



The Navajo Nation **DR. BUU NYGREN** **PRESIDENT**
Yideeskáadi Nitsáhákees **RICHELLE MONTOYA** **VICE PRESIDENT**

November 1, 2023

Honorable Crystalyne Curley, Speaker
Office of the Speaker
Navajo Nation Council
P.O. Box 3390
Window Rock, AZ 86515

RE: CO-87-23, An Act Relating to an Emergency; Approving \$5,625,000 from the Unreserved, Undesignated Fund Balance ("UUFB") to Diné College, and Navajo Technical University.

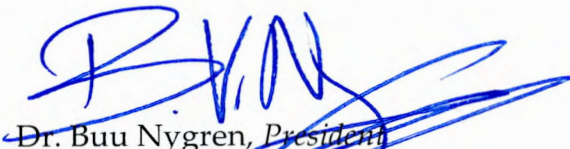
Dear Honorable Members of the 25th Navajo Nation Council:

By signing this resolution into law, I am in support of approving \$5,625,000 from the Navajo Nation's from the Unreserved, Undesignated Fund Balance ("UUFB"), which will benefit our students at Diné College and Navajo Technical University.

These funds will allow both Diné College and NTU to continue to serve our Navajo students as they aspire to attain a higher education and other technical training opportunities.

With this approval, I also encourage the Navajo Nation Council to continue to work collaboratively with my office to ensure that future revenue-generating legislations are passed, which will allow us to continue to support educational efforts such as this.

Sincerely,


Dr. Buu Nygren, President
THE NAVAJO NATION

RESOLUTION OF THE
NAVAJO NATION COUNCIL
25th NAVAJO NATION COUNCIL - FIRST YEAR, 2023

AN ACTION

RELATING TO AN EMERGENCY; APPROVING \$5,625,000 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE ("UUFb") TO DINÉ COLLEGE, AND NAVAJO TECHNICAL UNIVERSITY

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. § 102(A). As such, the Council may approve supplemental appropriations whenever additional sources of revenues above current revenue projections are anticipated and such revenues exceed the required reserve amount. 12 N.N.C. § 820(L).
- B. The Navajo Nation Council may approve emergency legislation to address any matter "constituting an emergency [that] shall be limited to the cessation of law enforcement services, and disaster relief services, fire protection services or other direct services required as an entitlement under Navajo Nation or Federal law, or which directly threaten the sovereignty of the Navajo Nation. Such an emergency matter must arise due to the pressing public need for such resolution(s) and must be a matter requiring final action by the Council." 2 N.N.C. § 164 (A) (16).
- C. This Resolution is offered as an emergency due to the need created from several Navajo Nation grant programs not having their grants encumbered by the close of Fiscal Year 2022. Specifically, this has impacted funding to Diné College, Navajo Technical University, Navajo Preparatory School, Inc. and Phoenix Indian Center, Inc. This creates an emergency because it will directly threaten the sovereignty of the Navajo Nation if the Grantees supplemental appropriation requests are not funded, as it will have a direct impact on the Grantees continued operations.
- D. The restrictions on supplemental appropriations, including all monies from the Navajo Nation's UUFb, include:
 - 1. Payment of recurring government operating expenses shall be from recurring revenues and payment of nonrecurring

expenses shall be from nonrecurring revenues such as UUFB funds. 12 N.N.C. § 820(E) and § 820(F).

2. Specifically, the UUFB shall not be used for recurring government expenditures or operations. 12 N.N.C. § 820(J) and § 820(L).
3. Nonrecurring revenues funds may be used only after the Controller determines whether or not such revenues are subsidizing an imbalance between the Navajo Nation's recurring revenues and expenditures, and government expenditures shall only be authorized if a long-term (3-year to 5-year) forecast shows that the operating deficit will not continue; otherwise, nonrecurring revenues will be added to the UUFB. 12 N.N.C. § 820(F).
4. The above provisions in Title 12 may be amended or waived by a two-thirds vote of the full Navajo Nation Council. 12 N.N.C. § 820(F) and 12 N.N.C. § 880.
5. In compliance with 12 N.N.C. § 820(F) all UUFB funding requests must be reviewed by the Controller. Such review is also required because the Controller determines which revenues and expenses are recurring and which are non-recurring. 12 N.N.C. § 820(L).
6. In compliance with 12 N.N.C. § 820(M) all UUFB funding requests must be submitted to the Office of Management and Budget ("OMB") for a budget impact analysis.

SECTION TWO. FINDINGS

- A. The Department of Diné Education submitted supplemental funding requests from Diné College and Navajo Technical University, (collectively, the "Grantees.")
- B. The Grantees did not receive the full amount of their grant funding due to the grants not being encumbered before the Fiscal Year 2021 closeout. The Grantees rely on the grant funds provided by the Navajo Nation for continued operations and to meet the needs of their students. The Office of the Controller informed the Department of Diné Education that the unencumbered funds lapsed into the UUFB.
- C. Each of the Grantees supplemental funding requests include Appendix K, "Supplemental Funding Request Proposal," Appendix G, "Navajo Nation Grant Application," and the corresponding budget forms, as follows:

1. Diné College, Business Unit # 119001, request for \$3,525,000, attached as **Exhibit A**;
 2. Navajo Technical University, Business Unit # 119002, request for \$2,100,000, attached as **Exhibit B**;
- D. The OMB reviewed the budgets and other documents submitted by the Grantees and provided its comments in a memo dated, October 16, 2023, which is attached as **Exhibit C**.
- E. The OOC reviewed the budgets and other documents submitted by the Grantees and provided its comments in a memo dated, October 16, 2023. Which is attached as **Exhibit D**. It noted all the Grantees supplemental funding requests are **non-recurring**, and indicated the unaudited balance in the UUFb as of September 22, 2023 is \$188,160,284.
- F. The Navajo Nation Council has determined that the requested supplemental appropriations from the UUFb meet the established threshold as an emergency situation.

SECTION THREE. APPROVAL OF \$5,625,000 FROM THE UUFb TO THE NAVAJO NATION GRANTEES

- A. The Navajo Nation Council approves \$3,525,000 from the UUFb to Diné College, Business Unit # 119001, as indicated in **Exhibit A**.
- B. The Navajo Nation Council approves \$2,100,000 from the UUFb to Navajo Technical University, Business Unit # 119002, as indicated in **Exhibit B**.
- C. The approved UUFb funds shall be from those revenues that exceed the 10% minimum balance of the UUFb which must be maintained according to 12 N.N.C. § 820(J).

SECTION FOUR. EFFECTIVE DATE

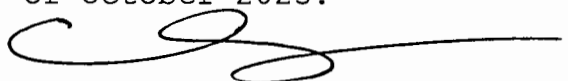
This Act shall become effective pursuant to 2 N.N.C. § 221(B) and 2 N.N.C. § 164(A) (17).

SECTION FIVE. SAVING CLAUSE

If any portion of this Action is determined invalid by the Navajo Nation Supreme Court, or by a District Court of the Navajo Nation without appeal to the Navajo Nation Supreme Court, the remainder of this Act shall be the law of the Navajo Nation.

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the 25th Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 16 in Favor, and 01 Opposed, on this 17th day of October 2023.


Honorable Crystalyne Curley, Speaker
25th Navajo Nation Council

10/26/2023

Date

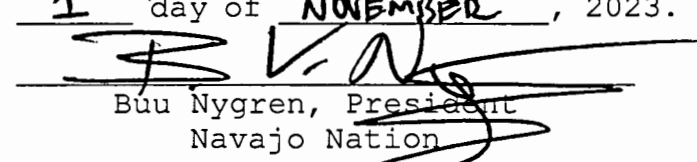
Motion: Honorable Shaandiin Parrish

Second: Honorable George H. Tolth

Speaker Crystalyne Curley not voting

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I, hereby, sign into law the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C)(10), on this 1 day of NOVEMBER, 2023.

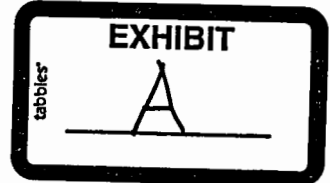

Buu Nygren, President
Navajo Nation

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C)(11), on this _____ day of _____, 2023 for the reason(s) expressed in the attached letter to the Speaker.

Buu Nygren, President
Navajo Nation

3. I, hereby, exercise line-item veto pursuant to the budget line-item veto authority delegated to the President by vote of the Navajo People in 2009, on this _____ day of _____, 2023.

Buu Nygren, President
Navajo Nation



THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: _____ Program Title: Dine College
Division/Branch: none Amount Requested: _____ Prepared By: Crystal Carr
Phone No.: 928-724-6669 Email Address: officeofthepresident@dinecollege.edu

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Describe the problems and needs identified to be addressed through this funding request. Include relevant data such as the number and location of the Navajo population to be served.

The purpose of request is to express our need be allocated past due grant funding awarded to the institution from FY 21-22. A portion of our awarded grant was reverted to the general fund after we completed and submitted all necessary reporting to the nation. The amount reverted back is \$3,525,000. We are requesting this amount to be supplemented to Diné College under the Unreserved, Undesignated Supplemental Funding. The funding that is being requested will be utilized to replenish the supplemental needs of the College programs that were used to cover the expenses expressly stated in the original grant for FY 21-22 Navajo Nation goals.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

No contingency plan is finalized at this time.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

Chad M. Carr 10/17/23

REVIEWED BY: Division Director's Signature / Date

CMA 10/17/23

RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date

THE NAVAJO NATION GRANT APPLICATION

Name of Entity: Dine College		Telephone: 928-724-6669
Mailing Address: P.O. Box C08, Tsaille, AZ 86556		E-mail: cmroessel@dinecollege.edu
Physical Address: 1 Circle Drive, Tsaille, AZ 86556		IRS TIN/EIN #: 86-0215931
Website Address: dinecollege.edu		DUNS #: 11-6245861
Grant Amount Requested: \$ 3,525,000	Grant Start Date: 10/2023	Grant End Date: 09/2024
DESCRIPTION OF ENTITY OR ORGANIZATION		
Describe the entity or organization requesting the grant. Diné College is the first tribally controlled institution in the United States. Established in 1968 as Navajo Community College, it was renamed Diné College in 1997. Located in Tsaille, AZ on the Navajo Nation. Dine College serves a predominantly Navajo population (92%). Diné College is accredited by the Higher Learning Commission as a four-year institution offering six certificates, sixteen associate majors, and 22 bachelor majors, and one graduate major. Diné College has six campuses across and two microcampuses across the Navajo Nation serving more than 1,800 students across the United States and the world. As a four-year institution, Dine College offers one of lowest cost of attendance in the region. The College strives to make the college affordable for all students while providing university student services and expanding technological quality for an effective learning environment.		
PROBLEMS/NEEDS STATEMENT		
Describe the problems and needs identified to be addressed through this funding request. Include relevant data such as the number and location of the Navajo population to be served. The purpose of request is to express our need be allocated past due grant funding awarded to the institution from FY' 21-22. A portion of our awarded grant was reverted to the general fund after we completed and submitted all necessary reporting to the nation. The amount reverted back is \$3,525,000. We are requesting this amount to be supplemented to Diné College under the Unreserved, Undesignated Supplemental Funding.		
METHODOLOGY		
Describe the services to be provided with the requested funds and how the services will address the problems and needs identified above. The funding that is being requested will be utilized to replenish the supplemental needs of the College programs that were used to cover the expenses expressly stated in the original grant for FY'21-22 Navajo Nation goals.		
NAVAJO NATION BRANCH OR DIVISION THROUGH WHICH THE REQUEST WILL BE PROCESSED		
Navajo Nation Division or Branch: Department of Dine Education-Admin Office Principal contact person: Alisha Davis, Office Specialist		Telephone number: 928-871-7475

THE NAVAJO NATION
SUMMARY OF CHANGES on EXTERNAL GRANT BUDGET
BASED ON CONTRACT MODIFICATION NO. _____
 (For increase or decrease to initial Annual Funding Awarded Only)

PART I. PROGRAM / GRANT INFORMATION:				
Title of Program: <u>Diné College</u>		FMIS Business Unit No. <u>119001</u>		
Title of Grant: <u>Higher Education Act (Diné College)</u>		Grant No.: _____		
CFDA No.: _____		Original Funding Period: Start - End: <u>10/2023 to 09/2024</u>		
PART II. BUDGET INFORMATION: In Columns A thru C below, enter data that is in the FMIS currently and at LOD 6.				
(A)	(B)	(C)	(D)	(E)
Cost Type	Description	Revised Budget	Amount of Change (+/-) This Mod. *	Adjusted Budget (Sum of C & D)
	no changes requested	n/a		-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
TOTALS:		-	-	-
CONTRACTS & GRANTS PROGRAM REVENUE:				
* On separate page, provide justification on cost type(s) that are affected in Column D. This is a condition for processing the change. The modified budget will be authorized for use until the change is entered into FMIS by CGS/OMB.				
PART III. CERTIFICATION:				
Program Manager (print): <u>Charles M. Russell</u>		Division/Executive Director (print): <u>Claudia Edgewater, DODE</u>		
Signature/Date: <u>[Signature]</u> <u>9/26/23</u>		Signature/Date: <u>[Signature]</u> <u>9/29/23</u>		
PART IV. CGS / OMB USE ONLY				
Verified & Recommended Approval: _____		Approval for FMIS Entry: _____		
Contract Analyst - Signature / Date		Contracting Officer - Signature / Date		
Copy	Contract files	Contract Accounting/OOC	FY'24 NN BIM	

FY 2024

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 119001		Program Title: Dine College		Division/Branch: Dept. of Dine Education	
Prepared By: Crystal Carr		Phone No.: 928-724-6669		Email Address: ccree@dinecollege.edu	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
UUFB		10/1/2023	3,525,000.00	100%	
PART III. BUDGET SUMMARY					
		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference or Total
2001	Personnel Expenses				0.00
3000	Travel Expenses				0.00
3500	Meeting Expenses				0.00
4000	Supplies				0.00
5000	Lease and Rental				0.00
5500	Communications and Utilities			600,000	600,000.00
6000	Repairs and Maintenance				0.00
6500	Contractual Services			100,000	100,000.00
7000	Special Transactions			975,000	975,000.00
8000	Public Assistance				0.00
9000	Capital Outlay			1,850,000	1,850,000.00
9500	Matching Funds				0.00
9500	Indirect Cost				0.00
TOTAL				3,525,000.00	3,525,000.00
PART IV. POSITIONS AND VEHICLES					
			(D)	(E)	
Total # of Positions Budgeted:			0	0	
Total # of Vehicles Budgeted:			0	0	
TOTAL: \$3,525,000.00					100%
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY:		APPROVED BY:		Claudia Edgewater	
Dr. Charles Roessel		Director / Branch Chief's Printed Name		Director / Branch Chief's Printed Name	
Program Manager's Signature and Date		Program Manager's Signature and Date		Program Manager's Signature and Date	
10/2/23		10/17/23		10/17/23	

FY 2024

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 119001

Program Name/Title: _____

Dine College

PART II. PROGRAM PERFORMANCE CRITERIA:

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Goal	Goal	Goal

1. Program Performance Measure:

Incorporate digital transformation and expand multiple academic programs

Q1: Develop & create meeting rooms, generate RFP; Q2: Conduct power coming, equipment order, produce online writing lab; Q3: Implement meeting room at Main/Branch campus, faculty development; Q4: Conduct training for staff, faculty, students, materials/resources for virtual hubs.

3	2	3	1
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2. Program Performance Measure:

Implement 2 virtual microcampuses

Q1: Identify microcampus site, w/reno & needs assessment @2 sites; Q2: Schedule renovations w/ IT infrastructure; Q3: Implement

2	2	2	1
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3. Program Performance Measure:

Improve and address deferred maintenance projects to create a safer and effective learning environment

Q1: Identify microcampus site, w/reno & needs assessment @2 sites; Q2: Schedule renovations w/ IT infrastructure; Q3: Implement distand learning ctrs; Q4: Conduct review to area ctrs.

1	3	3	1
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4. Program Performance Measure:

Conduct and complete the COVID-19 Economic Impact Study led by Dine Policy Institute

1	1	1	1
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Q1: Data Analysis; Q2: Written Draft; Q3: Finalize Study Report; Q4: Study Completion

5. Program Performance Measure:

Improve landscape and maintenance for the five outdoor learning areas

Q1: RFP for enhancement planning of student learning areas; Q2: Award contract to improve TS, SR, TC with WIFI access and enhancements; Q3: Finalize TS, SR, TC improvements and move to CP, CH site; Q4: Construction completion of 5 learning areas.

1	3	2	1
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PART III. CONCURRENCE/APPROVAL:

Dr. Charles Roesel

Program Manager's Printed Name

Charles M. Roesel 10/2/23

Program Manager's Signature and Date

Claudia Edgewater

Division Director/Branch Chief's Printed Name

Claudia Edgewater 10/1/23

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

FY 2024

PART I. PROGRAM INFORMATION:

Business Unit No.: 115001 Program Name/Title: Dine College

PART II. PROGRAM PERFORMANCE CRITERIA:

Performance criteria included the following goals that were met in the designated funding year FY22:

- Incorporate digital transformation and expand multiple academic programs
- Implement 2 virtual microcampuses
- Improve and address deferred maintenance projects to create a safer and effective learning environment
- Conduct and complete the COVID-19 Economic Impact Study led by Dine Policy Institute
- Improve landscape and maintenance for the five outdoor learning areas

PART III. CONCURRENCE/APPROVAL:

Dr. Charles Roessel

Program Manager's Printed Name

9/28/23

Program Manager's Signature and Date

Claudia Edgewater

Division Director/Branch Chief's Printed Name

9/29/23

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2024

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY2023 ACTUAL			FY2024 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2024

PART I. PROGRAM INFORMATION:		Business Unit No.: <u>119001</u>	
Program Name/Title: <u>Dine College</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5500	Communications and Utilities	600,000	
6500	Contractual Services	100,000	700,000
7000	Special Transactions	975,000	975,000
9000	Capital Outlay	1,850,000	1,850,000
TOTAL		3,525,000	3,525,000

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

FY 2024

PART I. PROGRAM INFORMATION:		Funding Period:	10/01/2024 - 09/30/2023	
Program Name/Title:		Dine College	K #:	
Contract/Grant No.:		Prepared by:		
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT				
PART III. BUDGET INFORMATION:				
(A) Major Object Code and Description		(B) Current Award Fiscal Year 21	(C) Anticipated Funding Fiscal Year 22	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	9,395,746	9,395,746	
3000	Travel Expenses	311,568	311,568	
3500	Meeting Expenses	18,182	18,182	
4000	Supplies	506,873	506,873	
5000	Lease and Rental	114,864	114,864	
5500	Communication and Utilities	801,733	801,733	
6000	Repairs and Maintenance	519,997	519,997	
6500	Contractual Services	966,633	966,633	
7000	Special Transaction	1,308,518	1,308,518	
8000	Assistance	54,819	54,819	
9000	Capital Outlay	302,374	302,374	
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation			
TOTALS:		14,301,307	14,301,307	
PART IV.				
MATCH FUNDS - No. of Positions:		281	281	281,000
MATCH FUNDS - Required GF Cash Match:				
CONCURRED BY:				
Required GF In-Kind Match:				
Required GF % Match:				
Contracting Officer's Signature / Date:				
PART V. ACKNOWLEDGEMENT:				
Submitted by (print):		Approved by (print):		
Signature/Date:		Signature/Date:		

Appendix K

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 119002 Program Title: Navajo Technical University
Division/Branch: Dept. of Dine Education Amount Requested: \$2,100,000 Prepared By: Geraldine Gamble
Phone No.: 505-387-7376 Email Address: ggamble@navajotech.edu
eguy@navajotech.edu

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

In 2020, the Navajo Nation Council enacted a Continuing Resolution (CS-77-20) to fund the Navajo Nation FY 2021 governmental operations at 25%, to the end of December 2020. Subsequent FY 2021 budget legislation and administrative budget efforts omitted the full balance of funding for Act. The omission resulted in a shortfall of \$2.1 million for Navajo Technical University. The shortfall cause NTU to shift funding from other sources to cover the resulting deficit.

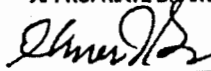
The funding is important to address crucial issues of student support services, hiring faculty and staff, facility improvements to meet safety and instructional needs and operational expenses. In particular, NTU has had to halt construction projects, delay O&M needs – all of which have a direct impact on keeping students on track for making progress toward graduation (shifting classes, hiring of faculty, and the like).

This UUFB grant funding corrects the Continuing Resolution and subsequent administrative omission. During FY 2021, NTU submitted its quarterly reports and invoices for reimbursements but the funding was never appropriated and invoices never paid.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

No other funding sources available, as other funding sources are already committed.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 10/17/2023
REVIEWED BY: Division Director's Signature / Date

 10/17/23
RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date

THE NAVAJO NATION GRANT APPLICATION

Name of Entity: Navajo Technical University		Telephone: 505-387-7401
Mailing Address: PO Box 849, Crownpoint, NM 87313		E-mail: cthompson@navajotech.edu
Physical Address: Lower Point Road State Hwy. 371		IRS TIN/EIN #: 85-0303705
Website Address: www.navajotech.edu		DUNS #: 80648561
Grant Amount Requested: 2,100,000	Grant Start Date: 10/01/2021	Grant End Date: 09/30/2023
Describe the entity or organization requesting the grant. In 1979, the Navajo Nation established Navajo Skills Center, now Navajo Technical University (NTU). The Navajo Nation provides NTU annual funding in the amount of \$4.2 million through the Diné Higher Education Grant Fund, 12 N.N.C. §2301 et seq (as amended). The funding is to be used: "To operate and maintain programs, facilities, and maintenance; To enter into and form partnerships, joint ventures, associations, and other initiatives and arrangements; To conduct activities in all areas of higher education."		
PROBLEMS/NEEDS STATEMENT		
Describe the problems and needs identified to be addressed through this funding request. Include relevant data such as the number and location of the Navajo population to be served. In 2020, the Navajo Nation Council enacted Continuing Resolution, CS-77-20, to fund the Navajo Nation budget for Fiscal Year 2021 (FY 2021) governmental operations at 25% (to the end of December 31, 2020). Subsequent FY 2021 budget legislation and administrative budget efforts omitted the full balance of funding for the Act. The omission resulted in a shortfall of \$2.0 million for NTU. The shortfall cause NTU to shift funding from other sources to cover the resulting deficit. The funding is important to address crucial issues of student support services, hiring faculty and staff, facility improvements to meet safety and instructional needs, and operational expenses. In particular, NTU has had to halt construction projects, delay O&M needs -- all of which have a direct impact on keeping students on track for making progress toward graduation (shifting classes, hiring of faculty, and the like). This UUFB grant funding corrects the Continuing Resolution and subsequent administrative omission. During FY 2021, NTU submitted its quarterly reports and invoices for reimbursements but the funding was never appropriated and invoices never paid.		
METHODOLOGY		
Describe the services to be provided with the requested funds and how the services will address the problems and needs identified above. NTU will use the grant funds to address backlogged O&M facility improvements to meet safety and instructional needs; complete halted construction projects (faculty housing at the Crownpoint and Chinle campuses); and operational expenses of hiring faculty and student services staff.		
NAVAJO NATION BRANCH OR DIVISION THROUGH WHICH THE REQUEST WILL BE PROCESSED		
Navajo Nation Division or Branch: Principal contact person: Alisha Davis NN Department of Education		Telephone number: 928-871-7475 alishadavis@nndode.org

THE NAVAJO NATION
SUMMARY OF CHANGES on EXTERNAL GRANT BUDGET
BASED ON CONTRACT MODIFICATION NO. 1
 (For increase or decrease to initial Annual Funding Awarded Only)

PART I: PROGRAM / GRANT INFORMATION				
Title of Program <u>Navajo Technical University</u>		FMS Business Unit No <u>119002</u>		
Title of Grant <u>Navajo Technical University</u>		Grant No <u>Legislation No. 0118-23</u>		
CFDA No _____	Original Funding Period Start - End <u>10/01/2021-9/30/2023</u>			

PART II: BUDGET INFORMATION In Columns A thru C below, enter data that is in the FMS currently and at LOD 6				
(A)	(B)	(C)	(D)	(E)
Cost Type	Description	Revised Budget	Amount of Change (+/-) This Mod	Adjusted Budget (Sum of C & D)
2001	Personnel Expenses		1,112,000	1,112,000
3000	Travel Expenses		20,000	20,000
3500	Meeting Expenses		15,000	15,000
4000	Supplies		32,000	32,000
5000	Lease & Rental		30,000	30,000
5500	Communication & Utilities		50,000	50,000
6000	Repairs & Maintenance		15,000	15,000
6500	Contractual Services		175,000	175,000
7000	Special Transactions		135,000	135,000
9000	Capital Outlay		516,000	516,000
				.
				.
				.
				.
				.
				.
	TOTALS	.	2,100,000	2,100,000
CONTRACTS & GRANTS PROGRAM REVENUE				

* On separate page, provide justification on cost type(s) that are affected in Column D. This is a condition for processing the change. The modified budget will be authorized for use until the change is entered into FMS by CGS/OMB.

PART III: CERTIFICATION	
Program Manager (print) <u>Elmer J. Guy, President</u> Signature/Date: <u>[Signature]</u> <u>9/28/2023</u>	Division/Executive Director (print) <u>[Signature]</u> Signature/Date: <u>[Signature]</u> <u>10/17/23</u>

PART IV: CGS / OMB USE ONLY	
Verified & Recommend Approval _____ Contract Analyst - Signature / Date	Approval for FMS Entry _____ Contracting Officer - Signature / Date

Copy _____ Contract Files _____ Contract Accounting/DOA _____ FY 24 NN BIM

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

FY 2024

PART I. PROGRAM INFORMATION:		Navajo Technical University			
Business Unit No.:	119002	Program Name/Title:			
PART II. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th QTR
		Goal	Goal	Goal	Goal
1. Program Performance Measure: Increase course offering for dual credit students					
Increase dual credit enrollment MOU's by three additional high schools.		1	2	NA	NA
2. Program Performance Measure: Develop a comprehensive recruitment plan					
Increase student enrollment per semester by 20-50 students during the school year.		30	20	NA	NA
3. Program Performance Measure: Increase overall student enrollment in Early Childhood Multicultural Education programs by 15%					
Increase student enrollment from 70-90 students during the school year.		70	NA	90	NA
4. Program Performance Measure: To provide Navajo language retention and revitalization.					
80% of student enrollment (n=30) in Navajo Language teacher programs will pass the 520 licensure exam.		NA	5	NA	5
5. Program Performance Measure: A&E design for Chinle Environmental Lab & Employee Housing; site preparation and construction for Chinle & Crownpoint.					
		250,000	266,000	NA	NA
PART III. CONCURRENCE/APPROVAL:					
Elmer J. Guy, President		Division Director/Branch Chief's Signature and Date			
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name			
10/5/23		10/17/23			
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2024

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: 119002	
Navajo Technical University			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSES	Personnel salary, fringe benefits for staff and faculty to support the mission of Navajo Technical University	1,112,000	1,112,000
3000 TRAVEL EXPENSES	3230 Personal Travel-Expenses associated with meals, lodging, and miscellaneous travel directly related to University business.	20,000	20,000
3500 MEETING EXPENSES	3610 Meetings-Expenses for NTU Board of Directors and Administration.	15,000	15,000
4000 SUPPLIES	4130 General Office Supply	12,500	32,000
	4540 Dues & Subscriptions-Membership dues for HLC, AIHEC, and other educational associations, periodicals; periodicals for reference	19,500	
5000 LEASE & RENTAL	5000 Lease of GSA vehicles; Equipment rental fee	30,000	30,000
5500 COMMUNICATION & UTILITIES	5700 Utilities expense; Telecommunications	50,000	50,000
6000 REPAIRS & MAINTENANCE	6420 Vehicle R&M	15,000	15,000
TOTAL		1,274,000	1,274,000

PART I. PROGRAM INFORMATION:		
Program Name/Title:	Navajo Technical University	Business Unit No.: 119002
PART II. DETAILED BUDGET:		
(A)	(B)	(C)
Object Code (LOD 5)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)
		Total by MAJOR Object Code (LOD 4)
	Continuation- Sub-total from Page 1	1,274,000
	6500 CONTRACTUAL SERVICES	
	6510 Professional Services - Advertising/Promotion/Contractual Services-Ads for Recruitment, students, and staff	95,000
	6530 Audit fee annual independent financial audit	60,000
	6560 External Attorney Fees/Expenses	20,000
	7000 SPECIAL TRANSACTIONS	
	7520 Training /Registration Fees - seminars/professional development	15,000
	7720 Insurance Premiums - Property-Contents	120,000
	9000 CAPITAL OUTLAY	
	9052 Chinle Environmental Lab (A&E)	516,000
	TOTAL	2,100,000
		2,100,000

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Technical University

Contract/Grant No.: Navajo Technical University Funds

Funding Period: 06/01/2021-05/31/2022

K #:

Prepared by: Geraldine Gamble, NTU Acctg Mgr

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

(A)		(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year 21	Anticipated Funding Fiscal Year 22	Difference Columns (C) - (B)
2001	Personnel Expenses	2,268,500	2,765,753	497,253.00
3000	Travel Expenses	130,000	50,000	(80,000.00)
3500	Meeting Expenses			
4000	Supplies	1,758,160	461,138	(1,297,022.00)
5000	Lease and Rental	5,000	50,000	45,000.00
5500	Communication and Utilities	447,503	307,200	(140,303.00)
6000	Repairs and Maintenance	115,000	260,000	145,000.00
6500	Contractual Services	509,266	204,642	(304,624.00)
7000	Special Transaction	166,000	25,000	(141,000.00)
8000	Assistance			
9000	Capital Outlay	340,000	307,345	(32,655.00)
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation			
TOTALS:		5,739,429	4,431,078	(1,308,351.00)

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

MATCH FUNDS - Required GF In-Kind Match:

CONCURRED BY:

Contracting Officer's Signature / Date:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Elmer J. Guy, President

Signature/Date: 9/27/2023

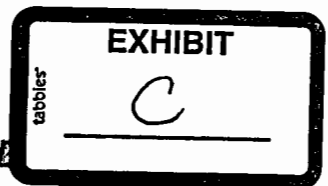
Approved by (print): Geraldine Gamble

Signature/Date: 10/7/23

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Navajo Technical University</u> Funding Period: <u>10/01/2021-09/30/2022</u> Contract/Grant No.: <u>BIE PL 93-638 Funds</u> K #: _____ Prepared by: <u>Geraldine Gamble, NTU Acctg Mgr</u>			
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2021	(C) Anticipated Funding Fiscal Year 2022	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	3,080,000	1,962,874	(1,117,126.00)
3000 Travel Expenses	35,000	20,000	(15,000.00)
3500 Meeting Expenses		12,167	12,167.00
4000 Supplies	140,326	121,600	(18,726.00)
5000 Lease and Rental		15,000	15,000.00
5500 Communication and Utilities	10,000	45,000	35,000.00
6000 Repairs and Maintenance	120,000	135,034	15,034.00
6500 Contractual Services	130,000	250,325	120,325.00
7000 Special Transaction	120,000	50,000	(70,000.00)
8000 Assistance			
9000 Capital Outlay			
9510 Matching - Cash			
9610 Matching - In - Kind			
9710 Indirect Cost (Overhead) Allocation			
TOTALS:	3,635,326	2,612,000	(1,023,326.00)
PART IV.			
	MATCH FUNDS - No. of Positions:		
	MATCH FUNDS - Required GF Cash Match:		
	Required GF In-Kind Match:		
	Required GF % Match:		
CONCURRED BY:			
Contracting Officer's Signature / Date: _____			
PART V. ACKNOWLEDGEMENT:			
Submitted by (print): <u>Elmer J. Guy, President</u>		Approved by (print): <u>[Signature]</u>	
Signature/Date: <u>[Signature] 9/27/2023</u>		Signature/Date: <u>[Signature] 10/17/23</u>	



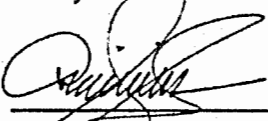
DR. BUU NYGREN *President*
RICHELLE MONTOYA *Vice President*



The Navajo Nation | Yideeskáadi Nitsáhákees

MEMORANDUM

TO: Navajo Nation Council

FROM: 
Dominic Béal, Executive Director
Office of Management and Budget

DATE: October 16, 2023

SUBJECT: Legislation 0118-23: Appropriations Supplemental Funding in the amount of \$5,790,917 for Dine College, Navajo Technical University, Navajo Preparatory School, and Phoenix Indian Center

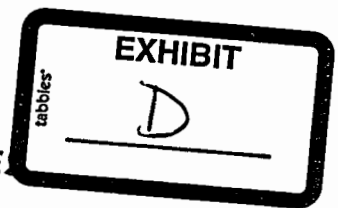
1. OMB has reviewed the submitted Budget Forms (BF 1-6) and finds them to be in order.
2. The Legislation proposed funding as follows:
 - a. \$3,525,000 for Dine College
 - b. \$2,100,000 for Navajo Technical University
 - c. \$17,592 for Navajo Preparatory School
 - d. \$148,325 for Phoenix Indian Center
3. OMB understands amendments will be made to clarify the allocations and purposes.
4. Per FY 2024, the Business Units for Dine College and Navajo Technical University have been revised, as follows.
 - a. Dine College – BU# 119001 to N01536
 - b. Navajo Technical University - BU# 119002 to N01537

Contact OMB at (928) 871-6470 if there are any questions and/or concerns regarding this memorandum

xc: Andy Nez, Council Delegate



DR. BUU NYGREN *PRE*
RICHELLE MONTOYA *VICE PRESIDENT*



The Navajo Nation | Yideeskáądi Nitsáhákees

Memorandum:

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government
Robert Willie

From: Robert Willie, Accounting Manager
Office of the Controller

Date: October 16, 2023

Subject: Legislation 0118-23-UUFB request -Dine College, Navajo Technical
University in the amount of \$5,625,000

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of September 22, 2023, is \$188,160,284.
2. Request is for the total amount of \$5,790,917 from the UUFB. Supplemental funding needed for:
 - i. 119001-Dine College \$3,525,000 NON RECURRING
 - ii. 119002-Navajo Technical \$2,100,000 NON RECURRING

If you should have any questions, please contact me at tribal extension X6496.



NAVAJO NATION

265

Navajo Nation Council Fall Session

10/17/2023

05:36:32 PM

Amd# to Amd# Legislation 0118-23: Approving
MOT Parrish, S \$5,790,917 from the Unreserved
SEC Tolth, G Undesignated Fund ("UUF") to...

PASSED

Yeas : 16

Nays : 1

Excused : 3

Not Voting : 3

Yea : 16

Arviso, S
Begay, N
Damon, S
Daniels, H

James, V
Jesus, B
Johnson, C
Nez, A

Nez, R
Notah, N
Parrish, S
Simpson, D

Slater, C
Tolth, G
Tso, O
Yanito, C

Nay : 1

Charles-Newton, E

Excused : 3

Claw, S

Crotty, A

Yazzie, C

Not Voting : 3

Simonson, G

Aseret, L

Begay, H

Presiding Speaker: Curley, C