

LEGISLATIVE SUMMARY SHEET

Tracking No. 0118-23

DATE: May 25, 2023

TITLE OF RESOLUTION: AN ACTION RELATING TO AN EMERGENCY; APPROVING \$5,790,917 FROM THE UNRESERVED, UNDESIGNATED FUND (“UUF”) TO DINE COLLEGE, NAVAJO TECHNICAL UNIVERSITY, NAVAJO PREPARATORY SCHOOL, INC., AND PHOENIX INDIAN CENTER

PURPOSE: The purpose of this proposed resolution is to provide a supplemental appropriation to several Navajo Nation Grantees.

This written summary does not address recommended amendments as may be provided by the standing committees. The Office of Legislative Counsel requests each Council Delegate to review each proposed resolution in detail.

PROPOSED NAVAJO NATION COUNCIL RESOLUTION

25th NAVAJO NATION COUNCIL - First Year, 2023

Introduced by:



(Prime Sponsor)

Tracking No. 0118-23

AN ACTION

RELATING TO AN EMERGENCY; APPROVING \$5,790,917 FROM THE
UNRESERVED, UNDESIGNATED FUND ("UUF") TO DINE COLLEGE, NAVAJO
TECHNICAL UNIVERSITY, NAVAJO PREPARATORY SCHOOL, INC., AND
PHOENIX INDIAN CENTER

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).

1 C. This Resolution is offered as an emergency due to the need created from several Navajo
2 Nation grant programs not having their grants encumbered by the close of Fiscal Year
3 2022. Specifically, this has impacted funding to Diné College, Navajo Technical
4 University, Navajo Preparatory School, Inc. and Phoenix Indian Center, Inc. This creates
5 an emergency because it will directly threaten the sovereignty of the Navajo Nation if the
6 Grantees supplemental appropriation requests are not funded, as it will have a direct impact
7 on the Grantees continued operations.

8 D. The restrictions on supplemental appropriations, including all monies from the Navajo
9 Nation's UUFB, include:

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

28 29 **SECTION TWO. FINDINGS**

30 A. The Department of Diné Education submitted supplemental funding requests from Diné

1 College, Navajo Technical University, Navajo Preparatory School Inc., and the Phoenix
2 Indian Center, (collectively, the "Grantees.")

3 B. The Grantees did not receive the full amount of their grant funding due to the grants not
4 being encumbered before the Fiscal Year 2022 closeout. The Grantees rely on the grant
5 funds provided by the Navajo Nation for continued operations and to meet the needs of
6 their students. The Office of the Controller informed the Department of Diné Education
7 that the unencumbered funds lapsed into the UUFB.

8 C. Each of the Grantees supplemental funding requests include Appendix K, "Supplemental
9 Funding Request Proposal," Appendix G, "Navajo Nation Grant Application," and the
10 corresponding budget forms, as follows:

- 11 1. Diné College, Business Unit # 119001, request for \$3,525,000, attached as
12 **Exhibit A;**
- 13 2. Navajo Technical University, Inc., Business Unit # 119002, request for \$2,100,000,
14 attached as **Exhibit B;**
- 15 3. Navajo Preparatory School, Inc., Business Unit # 119006, request for \$17,592,
16 attached as **Exhibit C;** and
- 17 4. Phoenix Indian Center, Business Unit # 119025, request for \$148,325, attached as
18 **Exhibit D.**

19 D. The OMB reviewed the budgets and other documents submitted by the Grantees and
20 provided its comments in a memo dated, May 24, 2023, which is attached as **Exhibit E.**

21 E. The OOC reviewed the budgets and other documents submitted by the Grantees and
22 provided its comments in a memo dated, May 19, 2023, which is attached as **Exhibit F.** It
23 noted all the Grantees supplemental funding requests are **non-recurring**, and indicated the
24 unaudited balance in the UUFB as of May 4, 2023 is 15,236,298.

25 F. The Navajo Nation Council has determined that the requested supplemental appropriations
26 from the UUFB meet the established threshold as an emergency situation.

27
28 **SECTION THREE. APPROVAL OF \$ 5,790,000 FROM THE UUFB TO THE**
29 **NAVAJO NATION GRANTEES**

30 A. The Navajo Nation Council approves \$3,525,000 from the UUFB to Diné College,

1 Business Unit # 119001, as indicated in **Exhibit A.**

2 B. The Navajo Nation Council approves \$3,525,000 from the UUFB to Navajo Technical
3 University, Business Unit # 119002, as indicated in **Exhibit B.**

4 C. The Navajo Nation Council approves \$3,525,000 from the UUFB to Navajo Preparatory
5 School, Business Unit # 119006, as indicated in **Exhibit C.**

6 D. The Navajo Nation Council approves \$3,525,000 from the UUFB to Diné College,
7 Business Unit # 119025, as indicated in **Exhibit D.**

8 E. The approved UUFB funds shall be from those revenues that exceed the 10%
9 minimum 10% minimum balance of the UUFB which must be maintained according to 12
10 N.N.C. §820(J).

11 12 **SECTION FOUR. EFFECTIVE DATE**

13 This Act shall become effective pursuant to 2 N.N.C. §221(B) and 2 N.N.C. §164(A)(17).
14

15 **SECTION FIVE. SAVING CLAUSE**

16 If any portion of this Action is determined invalid by the Navajo Nation Supreme Court, or by
17 a District Court of the Navajo Nation without appeal to the Navajo Nation Supreme Court, the
18 remainder of this Act shall be the law of the Navajo Nation.
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**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

EXHIBIT

A

tabbies

PART I. Business Unit No.: 119001.8785Program Title: Diné CollegeDivision/Branch: Dept. of Diné EducationAmount Requested: 3,525,000.00Prepared By: Alisha Davis, Office SpecialistPhone No.: 871-7475Email Address: alishadavis@nndode.org**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

During Fiscal Year 2021, only the first quarter of Diné College was encumbered for the FY 2021 Continuing Resolution. Therefore, this interfered with FY 2022 funds when FY 2021 overlapped causing the FY 2022 Grant Agreement to have insufficient funds. This Multi-Year Grant Agreement has not been finalized in the Navajo Nation 164 Review process due to this overlap. With Fiscal Year 2022 being fully encumbered, there is not enough funds to cover the remaining balance due to only the first quarter of FY 2021 funds not being encumbered. The remaining three (3) quarters from FY 2021 would need Supplemental funding in the amount of \$3,525,000.00 in order to process the FY 2022 Multi-Year Grant Agreement.

NONE

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.

Harold G. Begaye 02/24/23
REVIEWED BY: Harold G. Begaye, Superintendent of Schools / Date

Patrick Sandoval
RECOMMEND SUPPLEMENTAL: Patrick Sandoval, Chief of Staff / Date

THE NAVAJO NATION GRANT APPLICATION

| | |
|---|-----------------------------------|
| Name of Entity: Dine College | Telephone: (928)724-6669 |
| Mailing Address: P O Box C08, Tsalle AZ 86556 | E-mail: cmroessel@dinecollege.edu |
| Physical Address: 1 Circle Drive, Tsalle AZ 86556 | IRS TIN/EIN #: 86-0215931 |
| Website Address: www.dinecollege.edu | DUNS #: 11-6245861 |
| Grant Amount Requested: \$ 3,525,000 | Grant Start Date: 10/2021 |
| | Grant End Date: 09/2022 |

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 Tsalle, AZ on the Navajo Nation. Diné College serves a predominantly Navajo student population (92%). Diné College is accredited by the Higher Learning Commission as a four-year institution. The College offers 6 certificate, 16 associate degree, 20 bachelor degree and 1 master's degree programs

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.

Diné College serves a predominantly Navajo student population across the 27,000 square miles of the Navajo Nation that spans across the states of Arizona, New Mexico, Utah and globally. The College offers General Education courses that provide students with a high-quality experience while earning various degree programs in the areas important to the economic, political, environmental and social development of the Navajo Nation. The need of the Diné College is make college affordable for the students to implement & expand technology, to boost student engagement & success, and improve ways to support students academic success.

(Diné College didn't receive the \$4.7M for FY21-22, \$3,525,000 was reverted back to NN General Fund, the \$1,175M was rolled forward to FY 22-23, but has not been reimbursed to Diné College, which is why we are applying for 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 received from the Navajo Nation allows the College to provide quality education and other services in a consistent manner without having to curtail services to our students and the people of the Navajo Nation. Funding will provide technological & academic support by increasing information technology & facility infrastructure, to increase connectivity for accessibility for students, and to expand & increase educational programs to meet the economic & social needs of the Navajo Nation.

NAVAJO NATION BRANCH OR DIVISION THROUGH WHICH THE REQUEST WILL BE PROCESSED

| | |
|--|-------------------|
| Navajo Nation Division or Branch: Department of Education- Administration Office | Telephone number: |
| Principal contact person: Alisha Davis, Office Specialist | (928)-871-7475 |

FY 2023

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 6
BUDGET FORM 1

| | | | | | |
|--|--|-----------------------------|--|---|--|
| PART I. Business Unit No.: 119001 | | Program Title: Diné College | | Division/Branch: Department of Diné Education | |
| Prepared By: Alisha Davis, Office Specialist | | Phone No.: 928-871-7475 | | Email Address: alishadavis@nndode.com | |

| PART II. FUNDING SOURCE(S) | Fiscal Year / Term | Amount | % of Total | PART III. BUDGET SUMMARY | Fund Type Code | (A) NNC Approved Original Budget | (B) Proposed Budget | (C) Difference or Total |
|-------------------------------------|--------------------|---------------|------------|-----------------------------------|----------------|----------------------------------|---------------------|-------------------------|
| General Fund: NN - Set Aside | 10/1/21-09/30/22 | 3,525,000.00 | | 2001 Personnel Expenses | | | | |
| External: US Govt - BIE Appr | 10/1/21-09/30/22 | 14,301,305.00 | | 3000 Travel Expenses | | | | |
| Internal: Tuition & Fees | 10/1/21-09/30/22 | 1,841,756.00 | | 3500 Meeting Expenses | | | | |
| Internal: Investment & Other Income | 10/1/21-09/30/22 | 614,798.00 | | 4000 Supplies | | 300,000 | | 300,000 |
| Internal: Auxiliary Services | 10/1/21-09/30/22 | 1,570,860.00 | | 5000 Lease and Rental | | | | |
| | | | | 5500 Communications and Utilities | | 200,000 | | 200,000 |
| | | | | 6000 Repairs and Maintenance | | 0 | | |
| | | | | 6500 Contractual Services | | 1,650,000 | | 881,250 |
| | | | | 7000 Special Transactions | | | | 731,250 |
| | | | | 8000 Public Assistance | | | | |
| | | | | 9000 Capital Outlay | | 2,550,000 | | 1,912,500 |
| | | | | 9500 Matching Funds | | | | |
| | | | | 9500 Indirect Cost | | | | |
| | | | | TOTAL | | \$4,700,000.00 | 3,525,000.00 | 8,225,000 |

| PART IV. POSITIONS AND VEHICLES | | (D) | (E) |
|---------------------------------|--|-----|-----|
| Total # of Positions Budgeted: | | 0 | 0 |
| Total # of Vehicles Budgeted: | | 0 | 0 |

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

| | | | |
|--------------------------------------|--------------------------------|---|--|
| SUBMITTED BY: | Dr. Charles Roessel | APPROVED BY: | Claudia Edgewood-Russell, Acting Superintendent of Schools |
| Program Manager's Printed Name | <i>Charles Roessel</i> | Division Director / Branch Chief's Printed Name | <i>Clayton Russell</i> |
| Program Manager's Signature and Date | <i>Charles Roessel 5/25/23</i> | Division Director / Branch Chief's Signature and Date | <i>Clayton Russell 5/25/23</i> |

FY 2023

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

Page 2 of 6
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 119001

Program Name/Title:

Diné College

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

Diné College is a land grant, non-profit education institution owned by the Navajo Nation pursuant to Navajo Nation Council Resolution CRR 47-04. Its purpose is to provide educational opportunities to the Navajo people and others in areas important to the economic and social development of the Navajo Nation, per 1908C Section 2001, 40 sec (2005 ed.) as amended by the Navajo Nation Council. The College provides educational opportunities at its locations throughout the Navajo Nation. The funding received from the Navajo Nation allows the College to provide quality education and other services in a consistent manner without having to curtail services to our students and the people of the Navajo Nation.

PART III. PROGRAM PERFORMANCE CRITERIA:

| | 1st QTR | 2nd QTR | 3rd QTR | 4th QTR |
|--------|---------|---------|---------|---------|
| Goal | Actual | Goal | Actual | Goal |
| Actual | | | | |

1. Goal Statement:

Incorporate digital transformation and expand multiple academic programs.

Program Performance Measure/Objective:

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

2. Goal Statement:

Research, plan, renovate & implement 2 virtual microcampuses for Navajo students.

Program Performance Measure/Objective:

Q1: Identify microcampus site, wireno & needs assessment at 2 sites; Q2: Schedule renovations with infrastructure; Q3: Implement distant hearing ctrs; Q4: Conduct review to area ctrs.

3. Goal Statement:

Improve facilities on deferred maintenance list and prioritize for maximum benefit to students.

Program Performance Measure/Objective:

Q1: A&E to identify pertinent renovation/repair on priority list; Q2: Hire contractors to Renovate/Repair top 3 priorities; Q3: Renovate/Repair top 3 priorities; Q4: Complete top 3 priorities.

4. Goal Statement:

Diné Policy Institute will conduct economic impact study of COVID-19 on the Navajo Nation with student interns.

Program Performance Measure/Objective:

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

5. Goal Statement:

Provide landscape to 5 outdoor learning areas.

Program Performance Measure/Objective:

Q1: RFP for enhancement planting 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 | 1 | 3 | 3 | 2 | 2 | N/A |
|---|---|---|---|---|---|-----|

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Dr. Charles Roessel

Jaudia Edgewelder-Russell, Acting Superintendent of School

Program Manager's Printed Name

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

FY 2023

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 6
BUDGET FORM 3

| SUB ACCT | POS NO | JOB TYPE | POSITION TITLE | EMP ID | WRKSITE CODE | FY 2022 ACTUAL G/S | SALARY | FY 2023 PROPOSED HOURS | BUDGET |
|-------------|-----------|-------------|----------------|--------|-----------------|-----------------------|--------|---------------------------|--------|
|-------------|-----------|-------------|----------------|--------|-----------------|-----------------------|--------|---------------------------|--------|

FY 2023

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 6
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Diné College

Business Unit No.: _____

119001

PART II. DETAILED BUDGET:

| (A) Object Code (LOD 6) | (B) Object Code Description and Justification (LOD 7) | (C) Total by DETAILED Object Code (LOD 6) | (D) Total by MAJOR Object Code (LOD 4) |
|----------------------------|--|--|---|
| 6500 | Contractual Services Digital transformation in Academic Programs \$468,750 MicroCampus Site needs assessment \$75,000 Renovation projects ALE \$187,500 C19 Economic study \$75,000 Outdoor learning Space \$75,000 | 881,250 | 881,250 |
| 7000 | Special Transactions Digital transformation training: staff, faculty, students \$225,000 Virtual business incubator, online writing lab, resources for virtual labs \$508,250 | 731,250 | 731,250 |
| 9000 | Capital Outlay Academic Program meeting room layless entry \$225,000 Renovation projects, microcampus site renovation \$1,012,500 Outdoor learning space improvements \$675,000 | 1,912,500 | 1,912,500 |
| TOTAL | | 3,525,000 | 3,525,000 |

FY 2023

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

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BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Funding Period: October 1, 2021 through September 30, 2022

Program Name/Title: Diné College

K #:

Contract/Grant No.:

Prepared by:

Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | (B) Current Award Fiscal Year <u>21</u> | (C) Anticipated Funding Fiscal Year <u>22</u> | (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:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Dr. Charles Roessel

Approved by (print):

Claudia Edgeworth-Russell, Superintendent

Signature Date:

Claudia Edgeworth-Russell 9/15/23

Signature Date:

9/15/23




DINÉ COLLEGE

THE HIGHER EDUCATION INSTITUTION OF THE NAVAJO

Office of the President

TO: ALL STAFF, FACULTY, AND STUDENTS

FROM:


Dr. Charles M. Roessel, President

DATE: May 24, 2023

SUBJECT: STANDARD DELEGATION OF AUTHORITY

During my absence starting May 24-30, 2023, the following are delegated as Acting President and shall assume authority and responsibilities while I am out of the office.

1. Glennita Haskey, VP of Student Affairs ✓
2. Bo Lewis, VP of Finance & Administration
3. Geraldine Garrity, Provost

Please route all documents requiring approval by the President to Benita Lopez. Your support and cooperation are greatly appreciated.

DISTRIBUTION

Appendix K

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

EXHIBIT

B

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PART I. Business Unit No.: 119002.8785Program Title: Navajo Technical University, Inc.Division/Branch: Dept. of Diné EducationAmount Requested: 2,100,000.00Prepared By: Alisha Davis, Office SpecialistPhone No.: 871-7475Email Address: alishadavis@nndode.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

During Fiscal Year 2021, only half of the allocated funds for Navajo Technical University, Inc. (NTU) was requested (\$2.1 million) and not the original amount of \$4.2 million. Therefore the remaining balance is being requested for \$2 100 000.00 from Fiscal Year 2021 to cover invoices that overlapped into Fiscal Year 2022 budget which lowered the overall Grant total from the original amount of \$4.2 million to a remaining balance of \$3.3 million. This Multi-Year Grant Agreement has not been finalized for FY 2022 through the Navajo Nation 164 Review process due to insufficient funds from this overlap. NTU has invoiced DODE for invoices that were not paid out dating back to Fiscal Year 2021 for July, August, and September to Fiscal Year 2022 totaling 5 492 591.66. With Fiscal Year 2022 being the only year encumbered, there is not enough funds to cover the total invoiced amount. Therefore the remaining allocated funds from Fiscal Year 2021 in the amount of \$2.1 million is being requested to ensure NTU can be fully reimbursed for expenses incurred under this Navajo Nation Grant.

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

NONE.

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.

Harold G. Begaye 02/26/23
REVIEWED BY: Harold G. Begaye, Superintendent of Schools / Date

Patrick Sandoval 3/1/23
RECOMMEND SUPPLEMENTAL: Patrick Sandoval, Chief of Staff / 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: eguy@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: 10/1/2021 | Grant End Date: 09/30/2022 |
| DESCRIPTION OF ENTITY OR ORGANIZATION | | |
| <p>Describe the entity or organization requesting the grant.</p> <p>Navajo Nation Council Legislation CJY-45-17, August 2017, increased the annual appropriation to \$4,200,000 which enables NTU to provide educational and vocational learning opportunities. The University prepares Navajos and other students with a quality technical and vocational education, associate degrees, bachelor degrees, master degrees, or other community education in a higher learning setting. Main campus is in Crownpoint, NM and satellite campuses in Chinle, Teecnospos, Arizona and Kirtland, Zuni, New Mexico.</p> | | |
| PROBLEMS/NEEDS STATEMENT | | |
| <p>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.</p> <p>The Navajo Nation lacks certified early childhood teachers as well as an educated workforce. The Navajo Nation has a small percentage of Navajo people with bachelor degrees and the median age is 24, which indicates a high number of our population are within school age population. About 38% of the population is under the age of 19 (US Census Bureau Survey, American Community Survey, 2019). The Navajo Nation sorely lack certified teachers and law enforcement officers, as such the Nation has requested NTU to provide the necessary training for these professionals.</p> | | |
| METHODOLOGY | | |
| <p>Describe the services to be provided with the requested funds and how the services will address the problems and needs identified above.</p> <p>Navajo Technical University offers programs in adult basic education, certificates, associate degrees, baccalaureate and Master degrees at five campuses in Arizona and New Mexico. Eight course offerings are provided fully on-line and other courses are provided face to face or in combination of face-to-face and virtual.</p> <p>NTU is accredited by the Higher Learning Commission, ABET, American Veterinary Medical Association, Culinary Federation and other accreditation that is required. NTU has agreements with Navajo Head Start and the Division of Public Safety to educate early childhood teachers and police officers.</p> | | |
| 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 |

FY 2023

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 7
BUDGET FORM 1

| | | | | | |
|--|--|--|--|---|--|
| PART I. Business Unit No.: <u>119002</u> | | Program Title: <u>Navajo Technical University</u> | | Division/Branch: <u>Department of Dine Education</u> | |
| Prepared By: <u>Alisha Davis, Office Specialist</u> | | Phone No.: <u>928-971-7475</u> | | Email Address: <u>alishadavis@nmdcode.org</u> | |

| PART II. FUNDING SOURCE(S) | Fiscal Year / Item | Amount | % of Total | PART III. BUDGET SUMMARY | Fund Type Code | (A) NMC Approved Original Budget | (B) Proposed Budget | (C) Difference or Total |
|------------------------------|--------------------|--------------|------------|-----------------------------------|----------------|----------------------------------|---------------------|-------------------------|
| Navajo Nation Tribal Grant | 10/1/21-9/30/22 | 2,100,000.00 | | 2001 Personnel Expenses | | \$ 2,089,074.00 | \$ 1,112,628.50 | 3,201,703 |
| NTU Tuition & Fees | 06/1/21-5/31/22 | 4,431,078.00 | | 3000 Travel Expenses | | \$ 50,000.00 | \$ 10,000.00 | 60,000 |
| BIE 638 Contracts | 10/1/21-9/30/22 | 2,612,060.00 | | 3500 Meeting Expenses | | \$ 40,000.00 | \$ 20,000.00 | 60,000 |
| | | | | 4000 Supplies | | \$ 75,426.00 | \$ 32,000.00 | 107,426 |
| | | | | 5000 Lease and Rental | | \$ 20,000.00 | \$ 50,000.00 | 70,000 |
| | | | | 5500 Communications and Utilities | | \$ 150,000.00 | \$ 50,000.00 | 200,000 |
| | | | | 6000 Repairs and Maintenance | | \$ 15,000.00 | \$ 95,000.00 | 110,000 |
| | | | | 6500 Contractual Services | | \$ 350,000.00 | \$ 32,871.50 | 382,872 |
| | | | | 7000 Special Transactions | | \$ 335,500.00 | \$ 135,000.00 | 470,500 |
| | | | | 8000 Public Assistance | | \$ - | \$ - | - |
| | | | | 9000 Capital Outlay | | \$ 1,075,000.00 | \$ 562,500.00 | 1,637,500 |
| | | | | 9500 Matching Funds | | | | |
| | | | | 9500 Indirect Cost | | | | |
| TOTAL: \$9,143,138.00 | | | | TOTAL | | \$4,200,000.00 | 2,100,000.00 | 6,300,000 |

| | |
|--|-----|
| PART IV. POSITIONS AND VEHICLES | |
| Total # of Positions Budgeted: | (D) |
| Total # of Vehicles Budgeted: | (E) |

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

| | |
|--|--|
| <p>SUBMITTED BY: <u>Dr. Elmer J. Guy, President</u></p> <p><u><i>Alisha Davis</i></u> <u>5/25/23</u></p> <p>Program Manager's Printed Name Program Manager's Signature and Date</p> | <p>APPROVED BY: <u>Claudia Edgewater-Russell, Acting Superintendent of Schools</u></p> <p><u><i>[Signature]</i></u> <u>5/25/23</u></p> <p>Division Director / Branch Chief's Printed Name Division Director / Branch Chief's Signature and Date</p> |
|--|--|

FY 2023

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 119002

Program Name/Title:

Navajo Technical University

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

Navajo Nation Council Resolution CO-58-16, Amending the University's enabling legislation, November 2016, confirmed at 15 N.N.C. §§ 1201-1210; C.J.Y.-35-13, amending 15 N.N.C. §§ 1201-1209; Legislation C.J.Y.-41-12, August 2012, increasing the appropriation by \$2,000,000 to \$3,500,000; Legislation C.J.Y.-45-17, August 2017, increasing the appropriation by \$700,000 to \$4,200,000 / Institution Higher Education granting Certificates, Associate, Bachelor & Master Degrees.

PART III. PROGRAM PERFORMANCE CRITERIA:

| | 1st QTR | | 2nd QTR | | 3rd QTR | | 4th QTR | |
|--|---------|--------|---------|--------|---------|--------|---------|--------|
| | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual |

1. Goal Statement:

Increase course offering for dual credit students.

Program Performance Measure/Objective:

Increase dual credit enrollment MOUs by three additional schools.

| | | | | | | | | | | | |
|---|--|--|---|--|--|-----|--|--|-----|--|--|
| 1 | | | 2 | | | N/A | | | N/A | | |
|---|--|--|---|--|--|-----|--|--|-----|--|--|

2. Goal Statement:

Develop a comprehensive recruitment plan.

Program Performance Measure/Objective:

Increase student enrollment per semester by 3-5% (pre-COVID enrollment).

| | | | | | | | | | | | |
|----|--|--|----|--|--|-----|--|--|-----|--|--|
| 1% | | | 1% | | | N/A | | | N/A | | |
|----|--|--|----|--|--|-----|--|--|-----|--|--|

3. Goal Statement:

Increase overall student enrollment in Early Childhood Multicultural Education programs by %15 (includes certificate, Associate and Bachelor degrees).

Program Performance Measure/Objective:

Increase student enrollment from SP21 (n=78) by 7.5% and FA21 (n=88) by 7.5%.

| | | | | | | | | | | | |
|----|--|--|-----|--|--|-----|--|--|-----|--|--|
| 84 | | | N/A | | | N/A | | | N/A | | |
|----|--|--|-----|--|--|-----|--|--|-----|--|--|

4. Goal Statement:

To provide Navajo language retention and revitalization.

Program Performance Measure/Objective:

80% of students enrolled (n=30) in Navajo Language teacher program will pass the SZO licensure test.

| | | | | | | | | | | | |
|-----|--|--|-----|--|--|-----|--|--|-----|--|--|
| N/A | | | N/A | | | N/A | | | N/A | | |
|-----|--|--|-----|--|--|-----|--|--|-----|--|--|

5. Goal Statement:

To construct environment lab/research facility.

Program Performance Measure/Objective:

Phase I: A&E design for Child Environmental Lab Building and Employee Housing Design
Phase II: Site Preparation/ Construction

| | | | | | | | | | | | |
|---------|--|--|---------|--|--|-----|--|--|-----|--|--|
| 250,000 | | | 250,000 | | | N/A | | | N/A | | |
|---------|--|--|---------|--|--|-----|--|--|-----|--|--|

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Dr. Elmer J. Guy, President

Program Manager's Printed Name

Elmer J. Guy

5/25/23

Program Manager's Signature and Date

Chautia Edgewater-Russell, Acting Superintendent of School

Division Director/Branch Chief's Printed Name

Chautia Edgewater-Russell

5/25/23

Division Director/Branch Chief's Signature and Date

FY 2023

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITPage 3 of 7
BUDGET FORM 3

| SUB ACCT | POS NO | JOB TYPE | POSITION TITLE | EMP ID | WRKSITE CODE | FY 2021 ACTUAL | | FY 2022 PROPOSED | |
|-------------|-----------|-------------|--|--------|-----------------|----------------|--------|------------------|------------|
| | | | | | | G/S | SALARY | HOURS | BUDGET |
| 5507 | 1 | | Attorney | | CPT | | | 2080 \$ | 53,451.00 |
| 5510 | 2 | | Executive Assistant | | CPT | | | 2080 \$ | 25,787.50 |
| 5540 | 3 | | Finance Director | | CPT | | | 2080 \$ | 24,485.00 |
| 4420 | 4 | | Admin. Assistant | | CPT | | | 2080 \$ | 20,000.00 |
| 5540 | 5 | | Senior Accountant | | CPT | | | 2080 \$ | 27,540.00 |
| 5540 | 6 | | Accounts Receivable Technician | | CPT | | | 2080 \$ | 14,852.50 |
| 5540 | 7 | | Procurement Technician | | CPT | | | 2080 \$ | 16,972.50 |
| 5540 | 8 | | Accounts Payable Technician | | CPT | | | 2080 \$ | 20,750.00 |
| 5540 | 9 | | Contracts & Grants Accountant | | CPT | | | 2080 \$ | 25,500.00 |
| 5540 | 10 | | Budget Manager | | CPT | | | 2080 \$ | 28,500.00 |
| 5540 | 11 | | Warehouse Technician | | CPT | | | 2080 \$ | 12,500.00 |
| 5540 | 12 | | Warehouse Technician | | CPT | | | 2080 \$ | 15,985.00 |
| 5540 | 13 | | Purchasing Coordinator | | CPT | | | 2080 \$ | 20,640.00 |
| 5540 | 14 | | Accounting Manager | | CPT | | | 2080 \$ | 30,000.00 |
| 5522 | 15 | | Director of Support Services | | CPT | | | 2080 \$ | 38,800.00 |
| 5512 | 16 | | Vice President of Operation | | CPT | | | 2080 \$ | 23,100.00 |
| 5514 | 17 | | Powest | | CPT | | | 2080 \$ | 25,500.00 |
| 5522 | 18 | | Maintenance Supervisor | | CPT | | | 2080 \$ | 24,775.00 |
| 6522 | 19 | | Admin. Asst. Maintenance & Operation | | CPT | | | 2080 \$ | 17,500.00 |
| 6522 | 20 | | Custodian | | CPT | | | 2080 \$ | 10,880.00 |
| 5522 | 21 | | Custodian | | CPT | | | 2080 \$ | 10,920.00 |
| 5522 | 22 | | Custodian | | CPT | | | 2080 \$ | 11,440.00 |
| 5522 | 23 | | Custodian | | CPT | | | 2080 \$ | 11,305.00 |
| 5522 | 24 | | Custodian | | CPT | | | 2080 \$ | 11,660.00 |
| 5522 | 25 | | Custodian | | CPT | | | 2080 \$ | 10,610.00 |
| 5522 | 26 | | Electrician | | CPT | | | 2080 \$ | 28,960.00 |
| 5522 | 27 | | Groundskeeper | | CPT | | | 2080 \$ | 14,460.00 |
| 6522 | 28 | | Maintenance Technician | | CPT | | | 2080 \$ | 16,712.50 |
| 6522 | 29 | | Maintenance Mechanic | | CPT | | | 2080 \$ | 14,325.00 |
| 5522 | 30 | | Maintenance Technician | | CPT | | | 2080 \$ | 14,020.00 |
| 1133 | 31 | | Early Childhood Instructor | | CPT | | | 1680 \$ | 22,500.00 |
| 1152 | 32 | | Assistant Professor of Dine Culture G. | | CPT | | | 1680 \$ | 28,420.00 |
| 1152 | 33 | | Dean of Graduate Studies | | CPT | | | 2080 \$ | 28,500.00 |
| 1152 | 34 | | Professor Linguistics | | CPT | | | 1680 \$ | 26,000.00 |
| 1151 | 35 | | Dine Studies Instructor | | CPT | | | 1680 \$ | 23,950.00 |
| 1151 | 36 | | Assistant Professor of Dine Language & CPT | | CPT | | | 1680 \$ | 26,000.00 |
| 1151 | 37 | | Assistant Professor of Navajo Language CPT | | CPT | | | 1680 \$ | 20,750.00 |
| 1173 | 38 | | Associate Professor of Biology CPT | | CPT | | | 1680 \$ | 30,560.00 |
| 1182 | 39 | | Assistant Professor of Environmental S CPT | | CPT | | | 1680 \$ | 27,000.00 |
| | 40 | | Student Employees | | CPT | | | | 15,000.00 |
| | 41 | | Fringe @ 28% | | | | | | 243,367.50 |

FY 2023

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 7
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Technical University

Business Unit No.: 119002

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) | | |
| 2110 | 2001 Personnel Expenses Personnel salary, fringe benefits for staff and faculty to support the mission of Navajo Technical University | \$ 1,112,628.50 | \$ 1,112,628.50 | | |
| 3220 | 3000 Travel Expenses Personal Travel - Expenses associated with meals, lodging, and miscellaneous travel directly related to University business. | \$ 10,000.00 | \$ 10,000.00 | | |
| 3810 | 3500 Meeting Expenses Meetings - Expenses for NTU Board of Directors and Administration. | \$ 20,000.00 | \$ 20,000.00 | | |
| 4120 | 4000 Supplies Office Supply | \$ 12,500.00 | \$ 32,000.00 | | |
| 4410 | Operating Supplies - Membership dues for HLC, ALTEC, and other educational associations, periodicals, periodicals for resources. | \$ 19,500.00 | | | |
| 5160 | 5000 Lease & Rental Equipment - Lease of GSA vehicles; Equipment rental fee. | \$ 50,000.00 | \$ 50,000.00 | | |
| 5520 | 5500 Communication & Utilities Telephones - Telecommunications | \$ 50,000.00 | \$ 50,000.00 | | |
| 6020 | 6000 Repairs & Maintenance Supplies | \$ 75,000.00 | \$ 95,000.00 | | |
| 6410 | Vehicle R&M - External | \$ 20,000.00 | | | |
| TOTAL | | \$ 1,369,628.50 | \$ 1,369,628.50 | | |

FY 2023

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 7
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Id: _____

Navajo Technical University

Business Unit No.: _____

119902

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) |
| Continuation - Sub Total from Budget form 4 | | \$ 1,359,628.50 | \$ 1,359,628.50 |
| 6530 | Contractual Services | | \$ 25,000.00 |
| 6630 | Audit fee annual independent financial audit | \$ 25,000.00 | |
| 7000 | Special Transactions | | |
| 7510 | Training & Professional Dues - Seminars/ professional development | \$ 10,000.00 | \$ 142,871.50 |
| 7710 | Insurance Premiums - Property, Contents | \$ 125,000.00 | |
| 7410 | Media - Advertising Promotion / Contractual Services - Ads for Recruitment, students, and staff | \$ 7,871.50 | |
| 9900 | Capital Outlay | | |
| 8050 | Building - Crime Enforcement Lab (ALE) | \$ 562,500.00 | \$ 562,500.00 |
| TOTAL | | \$ 2,100,000.00 | \$ 2,100,000.00 |

FY 2023

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 6 of 7
BUDGET FORM 6

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: Alisha Davis, Office Specialist

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 | 2,268,500 | 2,865,753 | 597,253.00 |
| 3000 | Travel Expenses | 130,000 | | (130,000.00) |
| 3500 | Meeting Expenses | | | |
| 4000 | Supplies | 1,758,160 | 461,138 | (1,297,022.00) |
| 5000 | Lease and Rental | 5,000 | | (5,000.00) |
| 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 | 168,000 | 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:

CONCURRED BY:

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

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

Signature/Date: [Signature] 5/25/23

Approved by (print): Claudia Edgewater-Russell,
Superintendent of Schools (A)

Signature/Date: [Signature]

FY 2023

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

Page 7 of 7
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Technical University
Contract/Grant No.: BIE PL 93-638 Funds

Funding Period: 10/01/2021-09/30/2022
K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | (B) Current Award Fiscal Year <u>2021</u> | (C) Anticipated Funding Fiscal Year <u>2022</u> | (D) Difference Columns (C) - (B) |
|--|-------------------------------------|---|---|--|
| 2001 | Personnel Expenses | 3,080,000 | 1,962,874 | (1,117,126.00) |
| 3000 | Travel Expenses | 35,000 | | (35,000.00) |
| 3500 | Meeting Expenses | | 12,167 | 12,167.00 |
| 4000 | Supplies | 140,326 | 141,600 | 1,274.00 |
| 5000 | Lease and Rental | | | |
| 5500 | Communication and Utilities | 10,000 | 25,000 | 15,000.00 |
| 6000 | Repairs and Maintenance | 120,000 | 215,034 | 95,034.00 |
| 6500 | Contractual Services | 130,000 | 255,326 | 125,326.00 |
| 7000 | Special Transaction | 120,000 | | (120,000.00) |
| 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:

CONCURRED BY:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Dr. Emer J. Guy, President
Signature/Date: [Signature] 5/25/23

Approved by (print): Claudia Edgewater-Russell, Acting Superintendent of Schools
Signature/Date: [Signature]

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

EXHIBIT

C

tabbles

PART I. Business Unit No.: 118006Program Title: Navajo Preparatory School, Inc.Division/Branch: Dept. of Diné EducationAmount Requested: 17,592.00 Prepared By: Alisha Davis, Office SpecialistPhone No.: 871-7475Email Address: alishadavis@nndode.org**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

During Fiscal Year 2022, the Navajo Nation Grant Agreement for Navajo Preparatory School, Inc. didn't make it through the 164 Review Process before the end of year deadlines established by the Office of the Controller. The Grant Agreement wasn't signed by the Navajo Nation President Jonothan Nez until October 4, 2022. Therefore, \$17,592.00 for Navajo Preparatory School, Inc. lapsed. DODE was unable to carryover these funds due to the Grant Agreement not being fully executed prior to the deadline and no contract number issued. Invoices have been submitted to DODE and OMB for reimbursement. No reimbursements have been issued to Navajo Preparatory School, Inc. for Fiscal Year 2022.

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

NONE.

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.

 3/9/23
REVIEWED BY: Harold G. Begaye, Superintendent of Schools / Date


RECOMMEND SUPPLEMENTAL: Patrick Sandoval, Chief of Staff / Date

THE NAVAJO NATION GRANT APPLICATION

| | | |
|---|------------------------------|-------------------------------------|
| Name of Entity: Navajo Preparatory School, Inc. | | Telephone: 505-326-6571 ext. 141 |
| Mailing Address: 1220 W. Apache; Farmington, NM, 87401 | | E-mail: sbecenti@navajoprep.com |
| Physical Address: 1220 W. Apache; Farmington, NM, 87401 | | IRS TIN/EIN #: 85-0395073 |
| Website Address: www.navajoprep.com | | DUNS #: 807186861 |
| Grant Amount Requested: \$ 17,592.00 | Grant Start Date: 10/01/2021 | Grant End Date: 09/30/2022 |
| DESCRIPTION OF ENTITY OR ORGANIZATION | | |
| <p>Describe the entity or organization requesting the grant.</p> <p>Navajo Preparatory School (Navajo Prep) is a tribally controlled BIE grant school authorized by the Navajo Nation. Navajo Prep School was established in 1991 by the Education Committee of the Navajo Nation Council to offer a college preparatory program and produce leaders for the Navajo Nation. Navajo Prep is located in Farmington New Mexico, on an 82.45-acre site, formerly the Navajo Methodist Mission School campus. The land and the property are now the permanent home of Navajo Prep through a 99-year lease with the Navajo Nation.</p> | | |
| PROBLEMS/NEEDS STATEMENT | | |
| <p>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.</p> <p>Navajo Preparatory School, Inc. sits below a mesa that houses the Farmington airport, and runoff drains directly into the Navajo Prep campus. The runoff has caused flooding in academic basements, the Auxiliary gym, and the main gym. This drainage project will help Navajo Prep build a permanent drainage ditch and holding pond at the base of the mesa. This project also can assist with drainage control near the canal that runs through the Navajo Prep campus.</p> | | |
| METHODOLOGY | | |
| <p>Describe the services to be provided with the requested funds and how the services will address the problems and needs identified above.</p> <p>This project will require a civil engineer designs and a general contractor. Navajo Prep's civil engineer stated that this project will cost at the minimum 1.5 million. Our goal is to secure funding from all governmental entities. It may take Navajo Prep several years to accomplish this goal, but any allocation helps Navajo Prep make one step closest to making this project a reality.</p> | | |
| NAVAJO NATION BRANCH OR DIVISION THROUGH WHICH THE REQUEST WILL BE PROCESSED | | |
| Navajo Nation Division or Branch: Department of Diné Education Principal contact person: Alisha Davis, Office Specialist | | Telephone number: (928) 871-7475 |

FY 2023

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 6
BUDGET FORM 1

| | | | | | |
|--|--|---|--|---|--|
| PART I. Business Unit No.: <u>119006</u> | | Program Title: <u>Navajo Preparatory School Trust Fund</u> | | Division/Branch: <u>Department of Diné Education</u> | |
| Prepared By: <u>Alisha Davis, Office Specialist</u> | | Phone No.: <u>928-871-7475</u> | | Email Address: <u>alishadavis@ndode.org</u> | |

| PART II. FUNDING SOURCE(S) | Fiscal Year Term | Amount | % of Total | PART III. BUDGET SUMMARY | Fund Type Code | (A) NDC Approved Original Budget | (B) Proposed Budget | (C) Difference or Total |
|----------------------------|---------------------|--------------|---------------|-----------------------------------|----------------------|--|------------------------|-------------------------------|
| Federal PL 100-297 | 7/1/21-6/30/22 | 6,635,933.00 | 100% | 2001 Personnel Expenses | | | | |
| Navajo Nation General Fund | 10/1/21-9/30/22 | 17,592.00 | | 3000 Travel Expenses | | | | |
| NN Fiduciary Fund | 10/1/22-9/30/23 | 3,536.00 | | 3500 Meeting Expenses | | | | |
| | | | | 4000 Supplies | | | | |
| | | | | 5000 Lease and Rental | | | | |
| | | | | 5500 Communications and Utilities | | | | |
| | | | | 6000 Repairs and Maintenance | 1 | 0 | 17,592 | 17,592 |
| | | | | 6500 Contractual Services | | | | |
| | | | | 7000 Special Transactions | | | | |
| | | | | 8000 Public Assistance | | | | |
| | | | | 9000 Capital Outlay | | | | |
| | | | | 9500 Matching Funds | | | | |
| | | | | 9500 Indirect Cost | | | | |
| | | | | TOTAL | | \$0.00 | 17,592.00 | 17,592 |

| PART IV. POSITIONS AND VEHICLES | (D) | (E) |
|---------------------------------|-----|-----|
| Total # of Positions Budgeted: | 0 | 0 |
| Total # of Vehicles Budgeted: | 0 | 0 |

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

| | |
|--|--|
| SUBMITTED BY: <u>Shanna A. Becenti, Head of School</u> Program Manager's Printed Name <u><i>Shanna A. Becenti</i></u> 5/25/2023 Program Manager's Signature and Date | APPROVED BY: <u>Claudia Edgewater-Russel, Acting Superintendent of Schools</u> Division Director / Branch Chief's Printed Name <u><i>CMR</i></u> 5/25/23 Division Director / Branch Chief's Signature and Date |
|--|--|

**Page 2 of 6
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:

Business Unit No.: 119006 Program Name/Title: Navajo Preparatory School Trust Fund

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

PART III. PROGRAM PERFORMANCE CRITERIA:

| | 1st QTR | 2nd QTR | 3rd QTR | 4th QTR |
|------|---------|---------|---------|---------|
| Goal | Actual | Goal | Actual | Goal |
| | | | | Actual |

1. Goal Statement:

Our goal is to improve the drainage system that flows from the airport hill and runoff from building

Program Performance Measure/Objective:

The scope of work for the project contains specific timeline and correction to current deficiencies.

2. Goal Statement:

Develop a call for Bids on the project.

Program Performance Measure/Objective:

Request for Proposals were published and placed in the newspapers.

3. Goal Statement:

Develop Procurement Criteria to select the most qualified bidder/contractor.

Program Performance Measure/Objective:

Bids are ranked according to criteria of price, qualifications, and experience.

4. Goal Statement:

Select most qualified engineer company/contractor with Navajo Preference consideration.

Program Performance Measure/Objective:

A service agreement is created with the most qualified contractor.

5. Goal Statement:

Scope of work completed to correct design deficiencies on the drainage throughout campus.

Program Performance Measure/Objective:

The drainage engineering specs and project is complete.

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Shawna A. Becenti, Head of School

Program Manager's Printed Name

Program Manager's Signature and Date

Jaudia Edgewater-Russell, Acting Superintendent of Schools

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2023

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 6
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Navajo Preparatory School Trust Fund

Business Unit No.: _____

119006

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) |
| 6000 Repair & Maintenance | Navajo Preparatory School will conduct work to repair the current drainage system and runoff from the academic building and from the airport. | 17,592 | 17,592 |
| TOTAL | | 17,592 | 17,592 |

FY 2023

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

Page 6 of 6
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Preparatory School Trust Fund
Contract/Grant No.: _____

Funding Period: October 1, 2021 through September 30, 2022
K #: _____
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | (B) Current Award Fiscal Year <u>21</u> | (C) Anticipated Funding Fiscal Year <u>22</u> | (D) Difference Columns (C) - (B) |
|--|-------------------------------------|---|---|--|
| 2001 | Personnel Expenses | | | |
| 3000 | Travel Expenses | | | |
| 3500 | Meeting Expenses | | | |
| 4000 | Supplies | | | |
| 5000 | Lease and Rental | | | |
| 5500 | Communication and Utilities | | | |
| 6000 | Repairs and Maintenance | | | |
| 6500 | Contractual Services | | | |
| 7000 | Special Transaction | | | |
| 8000 | Assistance | | | |
| 9000 | Capital Outlay | | | |
| 9510 | Matching - Cash | | | |
| 9610 | Matching - In - Kind | | | |
| 9710 | Indirect Cost (Overhead) Allocation | | | |
| TOTALS: | | 6,618,341 | 6,618,341 | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Contracting Officer's Signature / Date: _____ **Required GF % Match:** _____

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Shawna A. Becenti, Head of School
Signature/Date: _____

Approved by (print): Claudia Edgewater-Russell, Acting Superintendent of Schools
Signature/Date: 5/25/23

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

EXHIBIT

D

tabbies

PART I. Business Unit No.: 119025.8785

Program Title: Phoenix Indian Center, Inc.

Division/Branch: Dept. of Diné Education

Amount Requested: 148,325.00

Prepared By: Alisha Davis, Office Specialist

Phone No.: 871-7475

Email Address: alishadavis@nndode.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

During Fiscal Year 2022 the Navajo Nation Grant Agreement for Phoenix Indian Center, Inc. didn't make it through the 164 Review Process before the end of year deadlines established by the Office of the Controller. The Grant Agreement wasn't signed by the Navajo Nation President Jonathan Nez until October 4, 2022. Therefore, \$148,325.00 for Phoenix Indian Center, Inc. lapsed. DODE was unable to carryover these funds due to the Grant Agreement not being fully executed prior to the deadline and no contract number issued. Invoices have been submitted to DODE and OMB for reimbursement. No reimbursements have been issued to PIC for Fiscal Year 2022.

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

NONE.

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.


 REVIEWED BY: Harold G. Begaye, Superintendent of Schools / Date


 RECOMMEND SUPPLEMENTAL: Patrick Sandoval, Chief of Staff / Date

THE NAVAJO NATION GRANT APPLICATION

| | | |
|--|-----------------------------------|--|
| Name of Entity: Phoenix Indian Center | | Telephone: 602-264-6768 |
| Mailing Address: 4520 N Central Ave. #250 Phoenix, AZ 85012 | | E-mail: info@phxindcenter.org |
| Physical Address: 4520 N. Central Ave. #250 Phoenix, AZ 85012 | | IRS TIN/EIN #: 86-6006566 |
| Website Address: www.phxindcenter.org | | DUNS #: |
| Grant Amount Requested: \$ 148,325.00 | Grant Start Date: 10.01.21 | Grant End Date: 09.30.2022 |
| DESCRIPTION OF ENTITY OR ORGANIZATION | | |
| <p>Describe the entity or organization requesting the grant. The Phoenix Indian Center (PIC), established in 1947, is the oldest agency in the United States dedicated to improving the health and well-being of American Indian people by providing quality, culturally based youth programming, prevention of substance abuse and suicide, language/culture, education and job preparedness services. The Navajo Language & Culture Program provides education, cultural enrichment, community engagement and support services for urban Navajos residing in Maricopa County.</p> | | |
| PROBLEMS/NEEDS STATEMENT | | |
| <p>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. According to the US Census, the Arizona population is estimated at 6,731,484 of which 5.3% (356,768) are American Indian and 31% of that population is Navajo. The 2011-2013 Census American Community Survey estimated the urban-living American Indian population in Maricopa County (off reservation) was 127,364 with 30% (38,209) being Navajo. Phoenix is the 3rd largest city with American Indian people in the United States. The Census also estimated that 20.8% of the homes in Arizona spoke Spanish followed by the next significant language group, Navajo at 1.48%. The Phoenix Indian Center annually provides services to over 9,000 people and reaches many more through presentations and community outreach events. 4 of every 10 clients to the Phoenix Indian Center identify themselves as Navajo tribal members. It is evident that many Navajo people relocate to the Phoenix area for various reasons including employment and/or to pursue higher education. Currently, many Navajo members who are no longer surrounded by their language report being detached from their Navajo community, not being fluent or have little speaking ability in their ancestral language and have limited cultural knowledge. This funding will provide continued opportunities for the urban Navajo community members to engage and to learn their heritage language, culture, and traditions which can promote self identity and self sufficiency. Additionally this project will provide support for Navajo families in crisis by offering assistance with items such as rental, utility, emergency shelter or transportation needs.</p> | | |
| METHODOLOGY | | |
| <p>Describe the services to be provided with the requested funds and how the services will address the problems and needs identified above. The problems and objectives discussed will be addressed through the following approach: Navajo language and culture classes will be offered to address the need to grow more Dine speakers and gain knowledge and preservation of cultural practices. Navajo language and culture classes will be offered on a semester basis and varied throughout the week on different days, times and locations for both youth and adults. Class offerings to date have included Adult Beginning Navajo Language, Adult Intermediate Navajo Language, Navajo Literacy, Intergenerational Language and Culture, Children's Navajo Language, Dine Culture, Navajo Singing Language Class and Navajo Weaving. Additionally, special seasonal cultural story telling events using Navajo experts to share cultural teachings with the Navajo people residing in the Phoenix Metro will be offered thus preserving and growing the Dine knowledge. Finally, with approximately 38,000+ Dine families living in Phoenix, those who experience crisis mode can utilize the emergency assistance for key necessities such as rental, utility, emergency shelter or transportation to Navajo Nation.</p> | | |
| NAVAJO NATION BRANCH OR DIVISION THROUGH WHICH THE REQUEST WILL BE PROCESSED | | |
| Navajo Nation Division or Branch: Department of Diné Education Principal contact person: Alisha Davis, Office Specialist | | Telephone number: (928) 871-7475 |

FY 2023

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 20
BUDGET FORM 1

| | | | | | |
|--|--|--|--|--|--|
| PART I. Business Unit No.: <u>119025</u> | | Program Title: <u>Phoenix Indian Center, Inc.</u> | | Division/Branch: <u>Dept. of Diné Education</u> | |
| Prepared By: <u>Alisha Davis, Office Specialist</u> | | Phone No.: <u>(928) 871-7475</u> | | Email Address: <u>alishadavis@nmdode.org</u> | |

| PART II. FUNDING SOURCE(S) | Fiscal Year /Term | Amount | % of Total | PART III. BUDGET SUMMARY | Fund Type Code | (A) NNC Approved Original Budget | (B) Proposed Budget | (C) Difference or Total |
|---------------------------------------|-------------------|----------------|------------|-----------------------------------|----------------|----------------------------------|---------------------|-------------------------|
| Department of Labor | 07/01/21-06/30/22 | 1,725,076.00 | | 2001 Personnel Expenses | 1 | 0 | 44,922 | |
| Department of Education | 10/01/20-09/30/21 | 795,960.00 | | 3000 Travel Expenses | 1 | 0 | 4,427 | |
| J.H.S. MSP1 | 10/01/20-09/30/21 | 80,500.00 | | 3500 Meeting Expenses | 1 | 0 | 0 | |
| SAMHSA - Native Connections | 04/30/21-04/29/22 | 346,807.00 | | 4000 Supplies | 1 | 0 | 11,000 | |
| SAMHSA - COVID Relief | 07/01/20-12/21/20 | 97,402.00 | | 5000 Lease and Rental | 1 | 0 | 19,800 | |
| Drug Free Communities | 10/1/21-9/30/22 | 125,000.00 | | 5500 Communications and Utilities | 1 | 0 | 300 | |
| AZ Gov. Office - Parent Commission | 7/01/21-6/30/21 | 180,000.00 | | 6000 Repairs and Maintenance | 1 | 0 | | |
| AZ Gov. Office - Partnership for Succ | 10/1/20-9/30/2 | 150,000.00 | | 6500 Contractual Services | 1 | 0 | 34,925 | |
| Mercy Care | 7/01/21-06/30/2 | 140,964.00 | | 7000 Special Transactions | 1 | 0 | 1,000 | |
| Valley of the Sun United Way | 10/01/20-09/30/2 | 18,600.00 | | 8000 Public Assistance | 1 | 0 | 10,000 | |
| FEMA - EFSP | 06/01/21-03/31/2 | 258,196.00 | | 9000 Capital Outlay | 1 | 0 | | |
| Navajo Nation General Funds | 10/1/21-9/30/22 | 148,325.00 | | 9500 Matching Funds | 1 | 0 | | |
| Other (Fundraising, donations, etc.) | 7/01/21-06/30/2 | 300,000.00 | | 9500 Indirect Cost | 1 | 0 | 21,951 | |
| NN Special Revenue Funds | 10/1/22-9/30/23 | 42,054.00 | | TOTAL | | \$0.00 | 148,325.00 | 0 |
| TOTAL: | | \$4,408,884.00 | 0% | | | | | |

| PART IV. POSITIONS AND VEHICLES | | | |
|---------------------------------|-----|-----|--|
| Total # of Positions Budgeted: | (D) | (E) | |
| Total # of Vehicles Budgeted: | | | |

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

| | |
|---|--|
| SUBMITTED BY: <u>Joyana Begay-Krupa</u> Program Manager's Printed Name <u>Joyana Begay-Krupa</u> Program Manager's Signature and Date <u>[Signature]</u> | APPROVED BY: <u>Claudia Edgewater-Russell, Acting Superintendent of Schools</u> Division Director / Branch Chief's Printed Name <u>Claudia Edgewater-Russell</u> Division Director / Branch Chief's Signature and Date <u>[Signature] 5/25/23</u> |
|---|--|

FY 2023

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 20
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 119025

Program Name/Title:

Phoenix Indian Center, Inc.

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

Amended Article of Incorporation passed on January 9, 2001, signed by Jo Lynn Gentry-Lewis, President and Patty Dimitriou, Secretary and Certified by Carolyn Ortiz. The primary purpose of the program is to provide programs and services in answer to the needs of Native Americans residing in the metro-Phoenix area.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

Increase resiliency in urban Navajo Tribal members by implementing Navajo Language Classes.

Program Performance Measure/Objective:

Output: Increase access to Navajo Lang. classes as measured by the attendance of 200 individuals.

2. Goal Statement:

Increase resiliency in urban Navajo Tribal members by implementing Navajo Culture Classes.

Program Performance Measure/Objective:

Output: Increase access to Navajo Culture classes as measured by the attendance of 200 individuals.

3. Goal Statement:

Increase access and knowledge of Navajo traditional stories and traditions including performances

Program Performance Measure/Objective:

Output: Increase access to Navajo Seasonal Stories and Culture Nights as measured by the attendance of 600 individuals.

4. Goal Statement:

Increase and promote urban self-sufficiency and stabilize Navajo families in crisis.

Program Performance Measure/Objective:

Output: Number of eligible Navajo families receiving financial emergency assistance (rental, utility, shelter, transportation, etc.)

5. Goal Statement:

Provide opportunities for Urban families to engage in tribal voter registration, outreach programs and services offered.

Program Performance Measure/Objective:

Output: Increase access to Navajo Voter registration as measured by registering eligible voters.

| 1st QTR | | 2nd QTR | | 3rd QTR | | 4th QTR | |
|---------|--------|---------|--------|---------|--------|---------|--------|
| Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual |

| | | | | | | | |
|----|--|----|--|----|--|----|--|
| 50 | | 50 | | 50 | | 50 | |
|----|--|----|--|----|--|----|--|

| | | | | | | | |
|----|--|----|--|----|--|----|--|
| 50 | | 50 | | 50 | | 50 | |
|----|--|----|--|----|--|----|--|

| | | | | | | | |
|-----|--|-----|--|-----|--|-----|--|
| 150 | | 150 | | 150 | | 150 | |
|-----|--|-----|--|-----|--|-----|--|

| | | | | | | | |
|---|--|---|--|---|--|---|--|
| 5 | | 5 | | 5 | | 5 | |
|---|--|---|--|---|--|---|--|

| | | | | | | | |
|----|--|----|--|----|--|----|--|
| 20 | | 20 | | 20 | | 20 | |
|----|--|----|--|----|--|----|--|

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Joyana Begay-Kioupa
Program Manager's Printed Name

Program Manager's Signature and Date

Claudia Edgewater-Russell, Superintendent of Schools
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2023

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 20
BUDGET FORM 3

| SUB ACCT | POS NO | JOB TYPE | POSITION TITLE | EMP ID | WORKSITE CODE | FY 2022 ACTUAL | | FY 2023 PROPOSED | |
|-------------|-----------|-------------|----------------------|--------|------------------|----------------|-------------|------------------|--------------|
| | | | | | | GIS | SALARY | HOURS | BUDGET |
| 2130 N/A | | 3874 | Language and Culture | N/A | PIC | | \$70,138.00 | 520 | \$ 17,534.00 |
| 2130 N/A | | 3874 | Language and Culture | N/A | PIC | | \$38,500.00 | 1040 | \$ 19,250.00 |

FY 2023

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

 Page 4 of 20
BUDGET FORM 4
PART I. PROGRAM INFORMATION:Program Name/Title: Phoenix Indian Center, Inc.Business Unit No.: 119025**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) |
| 2110 | Regular 2130 Personnel Regular Program Manager (.25 FTE) 520 hours @ \$33.72/hour. Average 10 hours per week 2130 Personnel Regular Project Specialist (.050 FTE) 1040 hours @ \$18.50/ hour. Average 20 hours per week | 17,534 19,250 | 44,922 |
| 2900 | Fringe Benefits 2912 FICA @ 6.2% *36,784=\$2,281 2914 Medicare @ 1.45% *36,784=\$533 2921 Medical Insurance @ 7% *36,784=\$2,575 2926 Life Insurance @ .005% *36,784=\$184 2940 Retirement @ 3% *36,784=\$1,104 2951 Unemployment @ .0272% *36,784=\$1,001 2950 Workers Compensation @ 1025% *36,784=\$460 | 8,138 | |
| 3000 | Travel Expenses | | 4,427 |
| 3230 | 3260 Mileage 3,907 miles/year (275 miles/month - for meetings, and local for classes) 3,904 * .575=\$2,247 3240 Per Diem 12 days @ \$75/day - \$900 Costs associated with conducting business with the Nation 3250 Lodging 8 days @ \$160/day = \$1,280 Costs associated with conducting business with the Nation in Window Rock, ORT visits to DODE & HEHSC, meetings, etc. | 2,247 900 1,280 | |
| TOTAL | | 49,349 | 49,349 |

FY __2023__

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

 Page _5_ of _20_
BUDGET FORM 4
PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Phoenix Indian Center, Inc.

Business Unit No.: _____

119025

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) |
| 4000 | Supplies | | 11,000 |
| 4120 | Office Supplies | | |
| 4410 | 4130 General Office Supplies, such as pens, paper, files, etc. @ \$250/month = \$3,000 Operating Supplies 4420 General Operating Supplies: Est. cost for program materials, books, cultural materials, etc. \$6,000/year | 3,000 6,000 | |
| 5000 | 4530 Printing, binding, copying: Est. cost \$500/quarter = \$2,000/year Lease & Rentals | 2,000 | 19,800 |
| 5110 | Building 5120 Office Space are based per 900 square feet for one office and one classroom at \$22/sq ft = \$19,800 (PIC occupies 14,000 sq ft and pays \$23,713 per month) | 19,800 | |
| 5500 | Communications and Utilities | | 300 |
| 5570 | Internet Services allocated portion of internet services \$25/month * 12 months = \$300 | 300 | |
| 6500 | Contractual Services | | 29,625 |
| 6520 | (5) classes per semester @ \$1,575 each = \$7,875 x 3 semesters = \$23,625 Cultural Consultants for LNM summer camp, 1 consultant per week * 4 weeks @ \$500 each = \$2,000 Consultants for Seasonal Storytelling sessions @ \$1,000 * 4 sessions = \$4,000 | 23,625 2,000 4,000 | |
| TOTAL | | 60,725 | 60,725 |

FY 2023

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 6 of 20
BUDGET FORM 4

| | | | |
|-------------------------------------|---|--|---|
| PART I. PROGRAM INFORMATION: | | | |
| Program Name/Title: _____ | | Phoenix Indian Center, Inc. _____ | |
| | | Business Unit No.: _____ | |
| | | 119025 _____ | |
| 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) |
| 6600 | Annual Audit | 2,000 | 2,000 |
| | 6630 - Audit fees allocated portion of total fees | | |
| 6960 | Subcontracted Services | 300 | 3,300 |
| | 6990 Subcontracted Services: Payroll processing Est. \$25/month * 12 months = \$300 | 3,000 | |
| | Subcontracted Services: Network Services Est cost \$250/month * 12 months = \$3,000 | | |
| 7000 | Special Transactions | | 1,000 |
| 7710 | Insurance Premiums - Liability, and property insurance: allocated cost for liability insurance for PIC and all programs | 1,000 | |
| 8000 | | | |
| 8020 | Assistance Social | | 10,000 |
| 9000 | 8060 Emergency Assistance - for emergency assistance (rent, utilities, transportation, emergency shelter) | 10,000 | |
| | Capital Outlay | | |
| 9710 | Indirect Cost | | 21,951 |
| | 9720 Indirect cost charged at approved rate of \$17,37% which is negotiated with the Department of labor | 21,951 | |
| TOTAL | | 38,251 | 38,251 |

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:

Program Name: Title:

Phoenix Indian Center, Inc.

Business Unit No.:

119025

PART II. PERSONNEL POSITION CHANGES:

[illegible]

FY 2023

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATIONPage 8 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: U.S. Department of Labor

Funding Period: 10/01/2020-09/30/2021

K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) | | (B) | | (C) | (D) |
|-----------------------------------|-------------------------------------|---------------|---------------------|-------------------|-----|
| Major Object Code and Description | | Current Award | Anticipated Funding | Difference | |
| | | Fiscal Year | Fiscal Year | Columns (C) - (B) | |
| 2001 | Personnel Expenses | 746,930 | 746,930 | | |
| 3000 | Travel Expenses | 12,396 | 12,396 | | |
| 3500 | Meeting Expenses | 12,000 | 12,000 | | |
| 4000 | Supplies | 8,000 | 8,000 | | |
| 5000 | Lease and Rental | 106,200 | 106,200 | | |
| 5500 | Communication and Utilities | 2,500 | 2,500 | | |
| 6000 | Repairs and Maintenance | | | | |
| 6500 | Contractual Services | 14,000 | 14,000 | | |
| 7000 | Special Transaction | 334,000 | 334,000 | | |
| 8000 | Assistance | 233,750 | 233,750 | | |
| 9000 | Capital Outlay | | | | |
| 9510 | Matching - Cash | | | | |
| 9610 | Matching - In - Kind | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | 255,300 | 255,300 | | |
| TOTALS: | | 1,725,076 | 1,725,076 | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY: Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Jolyana Beyaj-Kroupa

Approved by (print):

Claudia Edgewater-Russell,

Superintendent

Signature/Date:

Jolyana Beyaj-Kroupa

Signature/Date:

Claudia Edgewater-Russell, 5/25/23

FY 2023

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

Page 9 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: Department of Education

Funding Period: 10/01/2020-09/30/2021
K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | (B) Current Award Fiscal Year | (C) Anticipated Funding Fiscal Year | (D) Difference Columns (C) - (B) |
|--|-------------------------------------|-------------------------------------|---|--|
| 2001 | Personnel Expenses | 373,253 | 373,253 | |
| 3000 | Travel Expenses | 13,716 | 13,716 | |
| 3500 | Meeting Expenses | 10,000 | 10,000 | |
| 4000 | Supplies | 80,000 | 80,000 | |
| 5000 | Lease and Rental | 60,000 | 60,000 | |
| 5500 | Communication and Utilities | 2,000 | 2,000 | |
| 6000 | Repairs and Maintenance | | | |
| 6500 | Contractual Services | 17,000 | 17,000 | |
| 7000 | Special Transaction | 40,000 | 40,000 | |
| 8000 | Assistance | 71,000 | 71,000 | |
| 9000 | Capital Outlay | | | |
| 9510 | Matching - Cash | | | |
| 9610 | Matching - In - Kind | | | |
| 9710 | Indirect Cost (Overhead) Allocation | 128,991 | 128,991 | |
| TOTALS: | | 795,960 | 795,960 | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:


CONCURRED BY:


Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Joliana Begay-Kroupa
Signature/Date: 

Approved by (print): Claudia Edgewater-Russell,
Signature/Date:  5/25/23
Superintendent

FY 2023

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

Page 10 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: Indian Health Services

Funding Period: 10/01/2020-09/30/2021

K #: _____
Prepared by: Aisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | (B) Current Award Fiscal Year | (C) Anticipated Funding Fiscal Year | (D) Difference Columns (C) - (B) |
|--|-------------------------------------|-------------------------------------|---|--|
| 2001 | Personnel Expenses | 21,189 | 21,189 | |
| 3000 | Travel Expenses | 1,664 | 1,664 | |
| 3500 | Meeting Expenses | | | |
| 4000 | Supplies | 7,900 | 7,900 | |
| 5000 | Lease and Rental | 7,659 | 7,659 | |
| 5500 | Communication and Utilities | 2,000 | 2,000 | |
| 6000 | Repairs and Maintenance | | | |
| 6500 | Contractual Services | 19,500 | 19,500 | |
| 7000 | Special Transaction | 9,247 | 9,247 | |
| 8000 | Assistance | | | |
| 9000 | Capital Outlay | | | |
| 9510 | Matching - Cash | | | |
| 9610 | Matching - In - Kind | | | |
| 9710 | Indirect Cost (Overhead) Allocation | 11,341 | 11,341 | |
| TOTALS: | | 80,500 | 80,500 | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY: Required GF In-Kind Match:

Contracting Officer's Signature / Date: Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Jolyana Kroupa-Begay
Signature/Date: [Signature]

Approved by (print): Claudia Edgewater-Russell, Superintendent
Signature/Date: [Signature]

FY 2023

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATIONPage 11 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: SAMHSA Native Connections

Funding Period: 10/01/2020-09/30/2021

K #:
Prepared by: Alisha Davis, Office Specialist

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 | Anticipated Funding Fiscal Year | Difference Columns (C) - (B) | |
| 2001 | Personnel Expenses | 206,698 | 206,698 | | |
| 3000 | Travel Expenses | 14,500 | 14,500 | | |
| 3500 | Meeting Expenses | | | | |
| 4000 | Supplies | 21,752 | 21,752 | | |
| 5000 | Lease and Rental | 7,000 | 7,000 | | |
| 5500 | Communication and Utilities | 2,000 | 2,000 | | |
| 6000 | Repairs and Maintenance | | | | |
| 6500 | Contractual Services | 43,900 | 43,900 | | |
| 7000 | Special Transaction | 15,770 | 15,770 | | |
| 8000 | Assistance | | | | |
| 9000 | Capital Outlay | | | | |
| 9510 | Matching - Cash | | | | |
| 9610 | Matching - In - Kind | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | 35,187 | 35,187 | | |
| TOTALS: | | 346,807 | 346,807 | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Jolyana Begay-Krupa

Approved by (print):

Claudia Edgewater-Russell,
Superintendent

Signature/Date:

[Signature]

Signature/Date:

[Signature] 5/25/23

FY 2023

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

Page 12 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc. Funding Period: 10/01/2020-09/30/2021
 Contract/Grant No.: SAMHSA COVID Relief K #: _____
 Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**PART III. BUDGET INFORMATION:**

| (A) | | | | (B) | | (C) | | (D) |
|-----------------------------------|-------------------------------------|--|--|---------------|--|---------------------|--|-------------------|
| Major Object Code and Description | | | | Current Award | | Anticipated Funding | | Difference |
| | | | | Fiscal Year | | Fiscal Year | | Columns (C) - (B) |
| 2001 | Personnel Expenses | | | 17,545 | | 17,545 | | |
| 3000 | Travel Expenses | | | | | | | |
| 3500 | Meeting Expenses | | | | | | | |
| 4000 | Supplies | | | 40,520 | | 40,520 | | |
| 5000 | Lease and Rental | | | | | | | |
| 5500 | Communication and Utilities | | | | | | | |
| 6000 | Repairs and Maintenance | | | | | | | |
| 6500 | Contractual Services | | | | | | | |
| 7000 | Special Transaction | | | 23,550 | | 23,550 | | |
| 8000 | Assistance | | | | | | | |
| 9000 | Capital Outlay | | | | | | | |
| 9510 | Matching - Cash | | | | | | | |
| 9610 | Matching - In - Kind | | | | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | | | 15,787 | | 15,787 | | |
| TOTALS: | | | | 97,402 | | 97,402 | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Jolyana Begay-Kraupa

Approved by (print):

Claudia Edgewater-Russell,

Superintendent

Signature/Date:



Signature/Date:

 5/25/23

FY 2023

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: Drug Free Communities

Funding Period: 10/01/2020-09/30/2021
K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | (B) Current Award Fiscal Year | (C) Anticipated Funding Fiscal Year | (D) Difference Columns (C) - (B) |
|--|-------------------------------------|-------------------------------------|---|--|
| 2001 | Personnel Expenses | 59,590 | 59,590 | |
| 3000 | Travel Expenses | 11,426 | 11,426 | |
| 3500 | Meeting Expenses | | | |
| 4000 | Supplies | 3,500 | 3,500 | |
| 5000 | Lease and Rental | 6,600 | 6,600 | |
| 5500 | Communication and Utilities | 1,200 | 1,200 | |
| 6000 | Repairs and Maintenance | | | |
| 6500 | Contractual Services | | | |
| 7000 | Special Transaction | 25,380 | 25,380 | |
| 8000 | Assistance | 1,000 | 1,000 | |
| 9000 | Capital Outlay | | | |
| 9510 | Matching - Cash | | | |
| 9610 | Matching - In - Kind | 16,304 | 16,304 | |
| 9710 | Indirect Cost (Overhead) Allocation | | | |
| TOTALS: | | 125,000 | 125,000 | |

PART IV. MATCH FUNDS - No. of Positions:

| | | | | |
|---|---------------------------------------|--|--|--|
| CONCURRED BY: | MATCH FUNDS - Required GF Cash Match: | | | |
| | Required GF In-Kind Match: | | | |
| Contracting Officer's Signature / Date: | Required GF % Match: | | | |

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Jolyana Begay-Kroupa
Signature/Date:
Approved by (print): Claudia Edgewater-Russell, Superintendent
Signature/Date: 5/25/23

FY 2023

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATIONPage 14 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: AZ Gov Office Parent CommissionFunding Period: 10/01/2020-09/30/2021
K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) | | | | (B) | | (C) | | (D) |
|-----------------------------------|-------------------------------------|--|--|---------------|--|---------------------|--|-------------------|
| Major Object Code and Description | | | | Current Award | | Anticipated Funding | | Difference |
| | | | | Fiscal Year | | Fiscal Year | | Columns (C) - (B) |
| 2001 | Personnel Expenses | | | 91,960 | | 91,960 | | |
| 3000 | Travel Expenses | | | 1,651 | | 1,651 | | |
| 3500 | Meeting Expenses | | | | | | | |
| 4000 | Supplies | | | 10,200 | | 10,200 | | |
| 5000 | Lease and Rental | | | 4,600 | | 4,600 | | |
| 5500 | Communication and Utilities | | | 2,100 | | 2,100 | | |
| 6000 | Repairs and Maintenance | | | | | | | |
| 6500 | Contractual Services | | | 18,880 | | 18,880 | | |
| 7000 | Special Transaction | | | 21,439 | | 21,439 | | |
| 8000 | Assistance | | | | | | | |
| 9000 | Capital Outlay | | | | | | | |
| 9510 | Matching - Cash | | | | | | | |
| 9610 | Matching - In - Kind | | | | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | | | 29,170 | | 29,170 | | |
| TOTALS: | | | | 180,000 | | 180,000 | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY: Required GF In-Kind Match:

Contracting Officer's Signature / Date: Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Jolyana Begay-Kroupa
Signature Date: 8/1/2023Approved by (print): Claudia Edgewater-Russell, Superintendent
Signature Date: 8/1/2023

FY 2023

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATIONPage 15 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: AZ Gov Office Partnership for Success

Funding Period: 10/01/2020-09/30/2021

K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) | | | | (B) | | (C) | | (D) |
|-----------------------------------|-------------------------------------|--|--|---------------|--|---------------------|--|-------------------|
| Major Object Code and Description | | | | Current Award | | Anticipated Funding | | Difference |
| | | | | Fiscal Year | | Fiscal Year | | Columns (C) - (B) |
| 2001 | Personnel Expenses | | | 110,352 | | 110,352 | | |
| 3000 | Travel Expenses | | | 1,183 | | 1,183 | | |
| 3500 | Meeting Expenses | | | 3,356 | | 3,356 | | |
| 4000 | Supplies | | | | | | | |
| 5000 | Lease and Rental | | | | | | | |
| 5500 | Communication and Utilities | | | | | | | |
| 6000 | Repairs and Maintenance | | | 2,000 | | 2,000 | | |
| 6500 | Contractual Services | | | | | | | |
| 7000 | Special Transaction | | | 3,800 | | 3,800 | | |
| | | | | 5,000 | | 5,000 | | |
| 8000 | Assistance | | | | | | | |
| 9000 | Capital Outlay | | | | | | | |
| 9510 | Matching - Cash | | | | | | | |
| 9610 | Matching - In - Kind | | | | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | | | 24,309 | | 24,309 | | |
| TOTALS: | | | | 150,000 | | 150,000 | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Jolyana Begay-Kroupa

Approved by (print):

Claudia Edgewater-Russell,
Superintendent

Signature/Date:



Signature/Date:

 5/25/23

FY 2023

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

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BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: Mercy Care

Funding Period: 10/01/2020-09/30/2021
K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | (B) Current Award Fiscal Year | (C) Anticipated Funding Fiscal Year | (D) Difference Columns (C) - (B) |
|--|-------------------------------------|-------------------------------------|---|--|
| 2001 | Personnel Expenses | 73,318 | 73,318 | |
| 3000 | Travel Expenses | 956 | 956 | |
| 3500 | Meeting Expenses | 1,800 | 1,800 | |
| 4000 | Supplies | 15,400 | 15,400 | |
| 5000 | Lease and Rental | 9,600 | 9,600 | |
| 5500 | Communication and Utilities | 1,200 | 1,200 | |
| 6000 | Repairs and Maintenance | | | |
| 6500 | Contractual Services | 3,800 | 3,800 | |
| 7000 | Special Transaction | 15,050 | 15,050 | |
| 8000 | Assistance | | | |
| 9000 | Capital Outlay | | | |
| 9510 | Matching - Cash | | | |
| 9610 | Matching - In - Kind | 19,840 | 19,840 | |
| 9710 | Indirect Cost (Overhead) Allocation | | | |
| TOTALS: | | 140,964 | 140,964 | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Jolyana Begay-Kroupa

Approved by (print):

Claudia Edgewater-Russell,

Superintendent

Signature/Date:

[Signature]

Signature/Date:

[Signature]

FY 2023

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATIONPage 17 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: Valley to the Sun United WayFunding Period: 10/01/2020-09/30/2021
K #:
Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | | | (B) Current Award Fiscal Year | | (C) Anticipated Funding Fiscal Year | | (D) Difference Columns (C) - (B) | |
|--|-------------------------------------|--|--------|-------------------------------------|--------|---|--|--|--|
| 2001 | Personnel Expenses | | 8,500 | | 8,500 | | | | |
| 3000 | Travel Expenses | | | | | | | | |
| 3500 | Meeting Expenses | | | | | | | | |
| 4000 | Supplies | | 716 | | 716 | | | | |
| 5000 | Lease and Rental | | 1,220 | | 1,220 | | | | |
| 5500 | Communication and Utilities | | 150 | | 150 | | | | |
| 6000 | Repairs and Maintenance | | | | | | | | |
| 6500 | Contractual Services | | 2,000 | | 2,000 | | | | |
| 7000 | Special Transaction | | 580 | | 580 | | | | |
| 8000 | Assistance | | 2,350 | | 2,350 | | | | |
| 9000 | Capital Outlay | | | | | | | | |
| 9510 | Matching - Cash | | | | | | | | |
| 9610 | Matching - In - Kind | | | | | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | | 3,084 | | 3,084 | | | | |
| TOTALS: | | | 18,600 | | 18,600 | | | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY: Required GF In-Kind Match:

Contracting Officer's Signature / Date: Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Jolyana Begay-Kroupa
Signature/Date: *Jolyana Begay-Kroupa*Approved by (print): Claudia Edgewater-Russell, Superintendent
Signature/Date: *Claudia Edgewater-Russell*

FY 2023

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

 Page 19 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.

Funding Period: 10/01/2021-09/30/2022

Contract/Grant No.: Navajo Nation

K #: Prepared by: Alisha Davis, Office Specialist

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) Major Object Code and Description | | | | (B) Current Award Fiscal Year | | (C) Anticipated Funding Fiscal Year | | (D) Difference Columns (C) - (B) | |
|--|-------------------------------------|--|--|-------------------------------------|--|---|--|--|--|
| 2001 | Personnel Expenses | | | 44,922 | | 44,922 | | | |
| 3000 | Travel Expenses | | | 4,427 | | 4,427 | | | |
| 3500 | Meeting Expenses | | | | | | | | |
| 4000 | Supplies | | | 11,000 | | 11,000 | | | |
| 5000 | Lease and Rental | | | 19,800 | | 19,800 | | | |
| 5500 | Communication and Utilities | | | 300 | | 300 | | | |
| 6000 | Repairs and Maintenance | | | | | | | | |
| 6500 | Contractual Services | | | 34,925 | | 34,925 | | | |
| 7000 | Special Transaction | | | 1,000 | | 1,000 | | | |
| 8000 | Assistance | | | 10,000 | | 10,000 | | | |
| 9000 | Capital Outlay | | | | | | | | |
| 9510 | Matching - Cash | | | | | | | | |
| 9610 | Matching - In - Kind | | | | | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | | | 21,951 | | 21,951 | | | |
| TOTALS: | | | | 148,325 | | 148,325 | | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY: Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Jolyana Begay-Kroupa

Approved by (print):

Signature/Date: [Signature]

Signature/Date:

Claudia Edgewater-Russell,

Superintendent

[Signature] 5/05/23

FY 2023

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 20 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.

K #:

Contract/Grant No.: Other (fundraising, donations, etc)

Prepared by:

Alisha Davis, Office Specialist

Funding Period:

10/01/2020-09/30/2021

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

| (A) | | (B) | | (C) | | (D) |
|-----------------------------------|-------------------------------------|---------------|---------------------|------------|--|-------------------|
| Major Object Code and Description | | Current Award | Anticipated Funding | Difference | | Columns (C) - (B) |
| | | Fiscal Year | Fiscal Year | | | |
| 2001 | Personnel Expenses | 89,800 | 89,800 | | | |
| 3000 | Travel Expenses | 8,500 | 8,500 | | | |
| 3500 | Meeting Expenses | 86,000 | 86,000 | | | |
| 4000 | Supplies | 37,500 | 37,500 | | | |
| 5000 | Lease and Rental | 15,000 | 15,000 | | | |
| 5500 | Communication and Utilities | 3,500 | 3,500 | | | |
| 6000 | Repairs and Maintenance | 2,700 | 2,700 | | | |
| 6500 | Contractual Services | 43,500 | 43,500 | | | |
| 7000 | Special Transaction | 8,500 | 8,500 | | | |
| 8000 | Assistance | 5,000 | 5,000 | | | |
| 9000 | Capital Outlay | | | | | |
| 9510 | Matching - Cash | | | | | |
| 9610 | Matching - In - Kind | | | | | |
| 9710 | Indirect Cost (Overhead) Allocation | | | | | |
| TOTALS: | | 300,000 | 300,000 | | | |

PART IV.

MATCH FUNDS - No. of Positions:

MATCH FUNDS - Required GF Cash Match:

CONCURRED BY:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Jolyana Begay-Krupa

Approved by (print):

Claudia Edgewater-Russell,

Superintendent

Signature/Date:

[Signature]

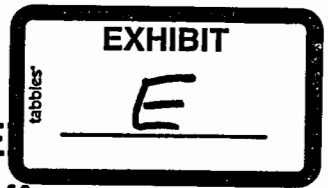
Signature/Date:

[Signature] 5/25/23



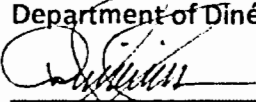
The Navajo Nation
Yideeskáadi Nitsáhákees

DR. BUU NYGRE
RICHELLE MONTOYA VICE PRESIDENT



MEMORANDUM

TO: Office of Legislative Counsel
Department of Diné Education

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

DATE: May 24, 2023

SUBJECT: Supplemental Funding Budget Proposals for Department of Diné Education – Navajo Nation Grants from UUFB for 4 Applicants totaling \$5,790,917.

1. OMB has reviewed the Budget Forms 1-4 and finds that the calculation amounts will need changes including correcting errors on designation of Object Codes for the following Navajo Nation Grant Applicants:
 - BU# 119001 – Diné College (Changes needed. See attached)
 - BU# 119002 – Navajo Technical University (Changes needed. See attached)
 - BU# 119006 – Navajo Preparatory School, Inc. (Changes needed. See attached)
 - BU# 119025 – Phoenix Indian Center, Inc. (Changes needed. See attached)
2. In this memorandum, OMB comments on the submitted Budget Forms only. When legislation is dropped OMB may do an updated memorandum on the full legislation.
3. The Office of Controller in a memorandum dated May 19, 2023, has determined that the Supplemental Higher Education set aside amounts is a non-recurring amount which were not encumbered for Fiscal Year 2022 and therefore lapsed at year end (9/30/22).
4. Navajo Preparatory will have a new business unit number due to the original 119006 business unit is for Fiduciary Funds. The same for Phoenix Indian Center, Inc. because PIC is Special Revenue Funds.
5. OMB recommends that OOC or DODE provide information on how these amounts were determined. It is not clear.

Contact OMB at (928) 871-6570 if there are any questions and/or concerns regarding this memorandum.

XC: DODE





DR. BUU NYGREN *PRESIDENT*
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: May 19, 2023
Subject: UUFB request \$5,790,917 for various Dine Education Grants

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

1. The unaudited balance of the UUFB as of May 4, 2023 is \$15,236,298.
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 |
| iii. 119006-Navajo Preparatory | \$ 17,592 | NON RECURRING |
| iv. 119025-Phoenix Indian Center | \$ 148,325 | NON RECURRING |
3. This request is for amounts that were not encumbered for grants to the education entities and the funds had lapsed at year end because the grants had not completed the encumbrance process.


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





MEMORANDUM

TO: Honorable Dr. Andy Nez
25th Navajo Nation Council

FROM: 
Kristen A. Lowell, Principal Attorney
Office of Legislative Counsel

DATE: May 25, 2023

SUBJECT: **AN ACTION RELATING TO AN EMERGENCY; APPROVING \$5,790,917 FROM THE UNRESERVED, UNDESIGNATED FUND ("UUF") TO DINE COLLEGE, NAVAJO TECHNICAL UNIVERSITY, NAVAJO PREPARATORY SCHOOL, INC., AND PHOENIX INDIAN CENTER**

As requested, I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted is legally sufficient. As with any action of government however, it can be subject to review by the courts in the event of proper challenge.

Please ensure that this particular resolution request is precisely what you want. You are encouraged to review the proposed resolution to ensure that it is drafted to your satisfaction.

The Office of Legislative Counsel confirms the appropriate standing committee(s) based on the standing committees' powers outlined in 2 N.N.C. §§301, 401, 501, 601 and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. §164(A)(5).

If the proposed resolution is unacceptable to you, please contact me at the Office of Legislative Counsel and advise me of the changes you would like made to the proposed resolution.