

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

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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			
Total # of Positions Budgeted:	(D)	(E)	
Total # of Vehicles Budgeted:	0	0	
	0	0	

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

SUBMITTED BY: Dr. Charles Roessel <i>Charles Roessel</i> Program Manager's Printed Name Program Manager's Signature and Date	APPROVED BY: Claudia Edgewood-Russell, Acting Superintendent of Schools <i>CR</i> Division Director / Branch Chief's Printed Name Division Director / Branch Chief's Signature and Date
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FY 2023

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

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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 1906C Section 2001, 40 USC (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, perform & needs assessment at 2 sites; Q2: Schedule renovations with infrastructure; Q3: Implement distant learning 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
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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
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FY 2023

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

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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

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**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 00.00 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

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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		\$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:</p> <p>Dr. Elmer J. Guy, President</p> <p>Program Manager's Printed Name: <u>Elmer J. Guy</u></p> <p>Program Manager's Signature and Date: <u>5/25/23</u></p>	<p>APPROVED BY:</p> <p>Claudia Edgewater-Russell, Acting Superintendent of Schools</p> <p>Division Director / Branch Chief's Printed Name: <u>Claudia Edgewater-Russell</u></p> <p>Division Director / Branch Chief's Signature and Date: <u>5/25/23</u></p>
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FY 2023

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

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BUDGET FORM 2

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
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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		Promost		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
5522	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	\$ 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)		(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year <u>2021</u>	Anticipated Funding Fiscal Year <u>2022</u>	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:

Elmer J. Guy 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 2021	(C) Anticipated Funding Fiscal Year 2022	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	3,080,000	1,962,874	(1,117,126.00)
3000	Travel Expenses	35,000		(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:

5/25/23

Approved by (print):

Claudia Edgewater-Russell, Acting
Superintendent of Schools

Signature/Date:

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%					
Navajo Nation General Fund	10/1/21-9/30/22	17,592.00		2001 Personnel Expenses				
NN Fiduciary Fund	10/1/22-9/30/23	3,536.00		3000 Travel Expenses				
				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>Shamara A. Becenti, Head of School</u> Program Manager's Printed Name <u><i>Shamara 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
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FY 2023

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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	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.

	N/A		N/A		N/A		1	
	N/A		1		N/A		N/A	
	N/A		1		N/A		N/A	
	N/A		N/A		N/A		1	

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

Claudia 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

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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**

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>
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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	
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150		150		150		150	
-----	--	-----	--	-----	--	-----	--

5		5		5		5	
---	--	---	--	---	--	---	--

20		20		20		20	
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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	Consulting - Consultants for Navajo singing, culture, language and weaving classes: total of 15 classes - 5 in fall, 5 in spring, 5 in summer (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		
	Subcontracted Services: Network Services Est cost \$250/month * 12 months = \$3,000	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

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. Funding Period: 10/01/2020-09/30/2021
Contract/Grant No.: U.S. Department of Labor 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
Signature/Date: *Jolyana Beyaj-Kroupa*Approved by (print): Claudia Edgewater-Russell, Superintendent
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.

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

K #:

Contract/Grant No.: Department of Education

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):

Jolyana Begay-Kroupa

Approved by (print):

Claudia Edgewater-Russell,
Superintendent

Signature/Date:



Signature/Date:



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

Approved by (print):

Claudia Edgewater-Russell,

Supintendent

Signature/Date:

[Signature]

Signature/Date:

[Signature] 5/25/23

FY 2023

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

Page 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	Anticipated Funding	Difference	
		Fiscal Year	Fiscal Year	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
Signature/Date: [Signature]

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

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.
Contract/Grant No.: SAMHSA COVID Relief

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	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
Signature/Date: [Signature]

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

FY 2023

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

Page 13 of 20
BUDGET FORM 6

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:

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: [Signature]

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

FY 2023

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

Page 14 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: AZ Gov Office Parent Commission

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			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: [Signature]

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

FY 2023

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 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	2,000	2,000		
6000	Repairs and Maintenance				
6500	Contractual Services	3,800	3,800		
7000	Special Transaction	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:

Jolyana Begay-Kroupa

Signature/Date:

Claudia Edgewater-Russell 5/25/23

FY 2023

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

Page 16 of 20
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
Signature/Date: [Signature]

Approved by (print): Claudia Edgewater-Russell, Superintendent
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.

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

K #:

Contract/Grant No.: Valley to the Sun United Way

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	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


Approved by (print):

Claudia Edgewater-Russell,

Signature/Date:



Signature/Date:

 5/05/23

FY 2023

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

Page 18 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.
Contract/Grant No.: FEMA - EFSP

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			
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:		258,196	258,196	

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: [Signature]

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

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.

Contract/Grant No.: Navajo Nation

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)		(B)		(C)		(D)	
Major Object Code and Description		Current Award Fiscal Year	Anticipated Funding Fiscal Year	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

Signature/Date: *Jolyana Begay-Kroupa*

Approved by (print):

Signature/Date:

Claudia Edgewater-Russell,

Superintendent

C. Edgewater-Russell 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.
Contract/Grant No.: Other (fundraising, donations, etc)

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	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
Signature/Date: [Signature]

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



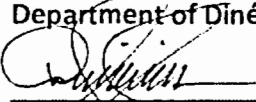
The Navajo Nation
Yideeskáadi Nitsáhákees

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.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0118-23_

SPONSOR: Andy Nez

TITLE: 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

Date posted: May 26, 2023 8:57 AM

Digital comments may be e-mailed to comments@navajo-nsn.gov

Written comments may be mailed to:

**Executive Director
Office of Legislative Services
P.O. Box 3390
Window Rock, AZ 86515
(928) 871-7586**

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

Please note: This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 *et. seq.*