



Office of External Campuses

By Winifred Jumbo

Board of Regents - Special Meeting
August 30, 2024
Tsaile, AZ & Zoom

FY 2023-2024 Budget Focal Points

Culture and Environment: Building K'é (Kinship) through the fundamental Diné principles of Ahil'ídlí (Respect), Baa nitsáhákees (Reflect), K'éhwiindzin (Relationally), and Aná'álwo' (Reciprocity) to uphold accountability.

- ▶ **Integrate K'é:** Cultivate a cohesive, engaging, and supportive student-centered work and learning organization through K'é.
- ▶ **Lifelong Learning:** Advocate lifelong learning to improve institution's organizational structure culturally, technologically, socially, and professionally.
- ▶ **Global Community:** Strengthen and expand partnerships through global networking that create opportunities for the well-being of our communities.



FY '23-'24 Cost Center Budgets

- ▶ Shiprock Branch Campus \$183,429
- ▶ Tuba City Center \$247,799
- ▶ Window Rock Center \$159,747
- ▶ Crownpoint Center \$133,217
- ▶ Aneth Mircosite \$0.00
- ▶ Newcomb Mircosite \$0.00

Line Item Fundings Directly with External Sites

- Personnel
- Travel
- Office Supplies
- Food Service

Centralized with Tsaile Main Campus

- Operations & Maintenance
- Security Department
- Library
- Information Technology
- Academics



Snap Shot FY '23 to '24

- ▶ Hosted several workshops in communities to attain interest from potential students to College. Cultural focal points with relation to world views.
- ▶ More interactive retreats, meetings, and collaborative initiatives among Office of External Campuses and various College departments.
- ▶ Stabilizing functions of key personnel.
- ▶ Monitoring the needs of specific courses for students.
- ▶ Aligning branch campus, centers, and microsites to Academic Division vision and goals.



FY 2024-2025 Budget Focal Points

Quality Growth for Navajo People: Serve student and community interests by implementing programs, projects, and initiatives through investments to ensure quality return for nation-building that are sustainable, diverse, equitable, and inclusive.

- ▶ **Language & Culture:** Increase accessibility to Navajo language and culture for people living within and beyond Diné Bikéyah through innovative programming and strategies.
- ▶ **Research:** Support faculty, staff, and students as they redefine Tribal research, increase institutional research capacity, and advance the research agenda of the institution and Navajo Nation by respecting digital humanity and social justice.
- ▶ **Teaching and Learning:** Build Navajo Nation human capacity through undergraduate and graduate academic programs, as well as certificates, continuing education, and specialized training.



Snap Shot into FY '24 to '25

- ▶ Engage in more direct communication with Academics Division.
- ▶ More interactive workshops, professional development series, summer programming to build interest for potential students.
- ▶ Creating a safe environment for each location.
- ▶ Fulfill key personnel positions.
- ▶ Increase enrollment for external sites based on student course needs.
- ▶ Enhance direct services for students.
- ▶ Complete a feasibility study for each external site (will include proposed Dilkon site).



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- ▶ Shiprock Branch Campus \$183,429
- ▶ Tuba City Center \$247,799
- ▶ Window Rock Center \$159,747
- ▶ Crownpoint Center \$133,217
- ▶ Aneth Microsite \$0.00
 - ▶ FY '25-'26 ~\$110,000
- ▶ Newcomb Microsite \$0.00
 - ▶ FY '25-'26 ~ \$70,000
 - ▶ Microsite personnel are funded by grants.

Line Item Fundings Directly with External Sites

- Personnel
- Travel
- Office Supplies
- Food Service

Centralized with Tsaile Main Campus

- Operations & Maintenance
- Security Department
- Library
- Information Technology
- Academics

