



NAVAJO NATION DEPARTMENT OF JUSTICE
OFFICE OF THE ATTORNEY GENERAL

ETHEL B. BRANCH
Attorney General

HEATHER CLAH
Deputy Attorney General

DEPARTMENT OF JUSTICE
INITIAL ELIGIBILITY DETERMINATION
FOR NAVAJO NATION FISCAL RECOVERY FUNDS

RFS/HK Review #: HK 0791

Date & Time Received: 04/08/24 at 16:00

Date & Time of Response: 5/15/24 at 17:00

Entity Requesting FRF: Navajo Technical University

Title of Project: Navajo Technical University Nursing Program Sustainability Proposal

Administrative Oversight: Department of Dine Education

Amount of Funding Requested: \$7,946,113.00

Eligibility Determination:

- FRF eligible
FRF ineligible
Additional information requested

FRF Eligibility Category:

- (1) Public Health and Economic Impact
(2) Premium Pay
(3) Government Services/Lost Revenue
(4) Water, Sewer, Broadband Infrastructure

U.S. Department of Treasury Reporting Expenditure Category:
2.25, Addressing Educational Disparities: Academic, Social, and Emotional Services

INVESTIGATION UNIT
OFFICE OF THE ATTORNEY GENERAL



DATE: _____
BY: _____

TO: _____
FROM: _____

RE: _____
SUBJECT: _____

APPROVED: _____
SPECIAL AGENT IN CHARGE

APPROVED: _____
SPECIAL AGENT IN CHARGE

APPROVED: _____
SPECIAL AGENT IN CHARGE



Returned for the following reasons (Ineligibility Reasons/Paragraphs 5.E.(1)-(10) of FRF Procedures):

- | | |
|--|--|
| <input type="checkbox"/> Missing Form | <input type="checkbox"/> Expenditure Plan incomplete |
| <input type="checkbox"/> Supporting documentation missing | <input type="checkbox"/> Funds will not be obligated by 12/31/2024 |
| <input type="checkbox"/> Project will not be completed by 12/31/2026 | <input type="checkbox"/> Incorrect Signatory |
| <input type="checkbox"/> Ineligible purpose | <input type="checkbox"/> Inconsistent with applicable NN or federal laws |
| <input type="checkbox"/> Submitter failed to timely submit CARES reports | |
| <input type="checkbox"/> Additional information submitted is insufficient to make a proper determination | |

Other Comments: _____

Name of DOJ Reviewer: Navalyn R. Platero

Signature of DOJ Reviewer: 

Disclaimers:

If additional information has been requested and you wish to provide it, please resubmit all the required forms updated to include the additional information. Full resubmission will expedite the Initial Eligibility Determination process. Therefore, please include a new RFS form indicating resubmission, revised Appendix A, Budget Form 1, and other supporting documents. **Please email your resubmission to arpa@nndo.org.** Please be aware that under Resolution BFS-31-21 a Project or Program can only be reviewed twice, therefore it is critical that you include all the requested additional information for your second submission.

An NNDOJ Initial Eligibility Determination is based on the documents provided, which NNDOJ will assume are true, correct, and complete. Should the Project or Program change in any material way after the initial determination, the requestor must seek the advice of NNDOJ. An initial determination is limited to review of the Project or Program as it relates to whether the Project or Program is a legally allowable use – it does not serve as an opinion as to whether or not the Project or Program should be funded, nor does it serve as an opinion as to whether or not the amount requested is reasonable or accurate.

Received the following...

...

...

...



**THE NAVAJO NATION
FISCAL RECOVERY FUNDS REQUEST FORM & EXPENDITURE PLAN
FOR EXTERNAL ENTITIES**

Part 1. Identification of parties.

External Entity requesting FRF: Navajo Technical University Date prepared: 03/08/2024

External Entity's mailing address: Lowerpoint Rd State Hwy 371 phone/email: Phone: (505) 387-7480
Crownpoint, NM 87313 website (if any): www.navajotech.edu

This Form prepared by: Michelle Kahn-John  phone/email: 505-387-7480, mkjohn@navajotech.edu
Nursing Program Director, Navajo Technical University Michelle Kahn-John
CONTACT PERSON'S name and title CONTACT PERSON'S info

Title and type of Project: Navajo Technical University Nursing Program Sustainability Proposal

External Entity's CEO (or equivalent): Elmer Guy phone & email: (505) 387-7370, eguy@navajotech.edu

Board President: Tom Platero phone & email: tomplatero7@gmail.com

Board Treasurer or Financial Officer: Mariem Tall phone & email: (505) 387-7432, mtall@navajotech.edu

Funding Recipient will be working with: Navajo Department of Health on the Project
Indicate name of Director of assisting Division and Division; if none, indicate TSN President and CPVP
 and same will be submitting the Funding Request Package for Review, and will have Administrative Oversight over this FRF Expenditure Plan.

List types of Subcontractors or Subrecipients that will be paid with FRF (if known): None
 document attached

Amount of FRF requested: \$7,946,113.00 FRF funding period: 01-1-2024 through 12-31-2026
Indicate Project starting and ending/deadline date

Part 2. Expenditure Plan details.

(a) Describe the Program(s) and/or Project(s) to be funded, including how the funds will be used, for what purposes, the location(s) to be served, and what COVID-related needs will be addressed:

The Navajo Nation has an extreme shortage of licensed registered nurses. The programs to be funded are the Navajo Technical University Registered Nurse Associate of Applied Science Program. In alignment with efforts to continue to address COVID-19 in tribal communities and prepare for other infectious and communicable diseases, future pandemics, and vaccine education, etc. The Associate of Applied Science Registered Nurse at Navajo Technical University submit this application for funding to the Navajo Nation ARPA Funding. NTU affirms that if awarded, NTU will only use awarded ARPA fiscal recovery funds and implement in compliance with Treasury guidelines and all applicable federal and Navajo Nation Laws. document attached

(b) Explain how the Program or Project will benefit the Navajo Nation, Navajo communities, or the Navajo People:
 The NTU Nursing Program will continue to address COVID-19 in tribal communities and prepare for other infectious and communicable diseases, future pandemics, and vaccine education, etc by increasing the registered nurse workforce who will be eligible to as RNs in healthcare delivery settings (clinics, hospitals, public health, home health, tribal health programs, education/teachers, and NDOH). The expenditure plans presented by the NTU nursing program will empower Navajo Nation communities through the following: increase nurse workforce, enhance status of NN. document attached

(c) Provide a prospective timeline showing the estimated date of completion of the Project and/or each phase of the Project. Disclose any challenges that may prevent you from incurring costs for all funding by December 31, 2024 and/or fully expending funds and completing the Program(s) or Project(s) by December 31, 2026:

Fiscal Year One 2024-2024 (Jan-Sept) [recruiting, housing, scholarships, supplies]
Fiscal Year Two 2024-2025 (Oct-Sept) [recruiting, housing, scholarships, supplies]
Fiscal Year Three 2025-2026 (Oct-Sept) [recruiting, housing, scholarships, supplies] document attached

(d) Identify who will be responsible for implementing the Program or Project:

In collaboration with Navajo Technical University departments, the NTU Nursing program will collaborate with the NTU contracts and grant office, the NTU procurement office, NTU budget and payroll office, NTU facilities and maintenance department. Dr. Michelle Kahn-John, Dr. Chris Young, Dr. Casimir Agbaraji, and Dr. Elmer Guy will provide oversight of the funding expenditure as outlined. document attached

(e) Explain who will be responsible for operations and maintenance costs for the Project once completed, and how such costs will be funded prospectively:

Once the project is completed, the costs associated with the project will continue to be supported by the institution through allocations made during the annual NTU budget review process as well as through ongoing grant applications that will be pursued to support the NTU nursing program. The NTU Support Services department under the guidance of Vice President of Operations and with the direct support of the Director of Support Services will oversee O&M for the project. document attached

(f) State which of the 66 Fiscal Recovery Fund expenditure categories in the attached U.S. Department of the Treasury Appendix 1 listing the proposed Program or Project falls under, and explain the reason why:

The expense category (ECs) listed below is aligned with the Navajo Technical University Registered Nurse Program NN ARPA FRF project proposal.
Expenditure Category: Education Assistance, EC 3.5
Aid to High Poverty Districts

 document attached

Part 3. Additional documents.


List here all additional supporting documents attached to this FRF Expenditure Plan (or indicate N/A):

- 1. Expenditure Timeline
 - 2. NTU Board of Regents Supporting Resolution
- Board Resolution attached

Part 4. Affirmation by Funding Recipient.

Funding Recipient affirms that its receipt of Fiscal Recovery Funds and the implementation of this FRF Expenditure Plan shall be in accordance with Resolution No. CJY-41-21, the ARPA, ARPA Regulations, and with all applicable federal and Navajo Nation laws, regulations, and policies:

External Entity's Preparer: Michelle Kahn-John
Digitally signed by Michelle Kahn-John
Date: 2023.05.24 11:31:55 -0700
signature of Preparer CONTACT PERSON

Approved by: 
signature of Board Chairperson or President (or Vice-President)

Approved by: 
signature of External Entity's CEO (or equivalent)

Approved to submit for Review: 
signature of Director of assisting Division

-OR- Approved to submit for Review: _____
signature of NV President



THE NAVAJO NATION PROGRAM BUDGET SUMMARY

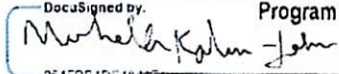
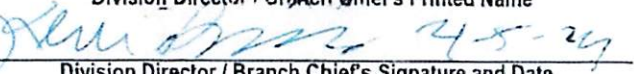
FY _____

PART I. Business Unit No.: <u>NEW</u>		Program Title: <u>Navajo Technical University-Nursing Program</u>		Division/Branch: <u>Nursing Educational Program</u>	
Prepared By: <u>Michelle Kahn-John</u>		Phone No.: <u>505-387-7401</u>		Email Address: <u>mkjohn@navajotech.edu</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
NTU Registered Nurse Program	1/1/24-12/31/26	7,946,113.00	100%					
ARPA Funding				2001 Personnel Expenses				0.00
				3000 Travel Expenses				0.00
				3500 Meeting Expenses				0.00
				4000 Supplies				
				5000 Lease and Rental				0.00
				5500 Communications and Utilities				0.00
				6000 Repairs and Maintenance				0.00
				6500 Contractual Services				0.00
				7000 Special Transactions				0.00
				8000 Public Assistance	6 AH		7,946,113.00	0.00
				9000 Capital Outlay				0.00
				9500 Matching Funds				0.00
				9500 Indirect Cost				0.00
TOTAL						\$0.00	\$7,946,113	\$7,946,113

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

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

SUBMITTED BY: <u>Michelle Kahn-John</u> Program Manager's Printed Name  Program Manager's Signature and Date	APPROVED BY: <u>Navajo Department of Health, Kim Russell</u> Division Director / Branch Chief's Printed Name 3/15/2024  Division Director / Branch Chief's Signature and Date
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FY 2024

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

Page 2 of 5
BUDGET FORM 2

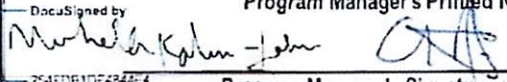

PART I. PROGRAM INFORMATION:				
Business Unit No.:	<u>NEW</u>	Program Name/Title:	<u>Navajo Technical University-Nursing Program</u>	
PART II. PROGRAM PERFORMANCE CRITERIA:				
		1st QTR	2nd QTR	3rd QTR
		Goal	Goal	Goal
1. Program Performance Measure:				
Personnel				

5 RN Faculty, Adjunct Instructor, Instructor Design Hires and Faculty Loan repayment		100%	100%	100%
2. Program Performance Measure:				
Grd/Undergrad Employee/Students				

Student Hires		100%	100%	100%
3. Program Performance Measure:				
Equipment				

Stimulation Mannequins, Furniture for Modular Building		100%	100%	100%
4. Program Performance Measure:				
Tuition, Fees, Insurance for Students				

Student Support		100%	100%	100%
5. Program Performance Measure:				
Direct Costs				

Modular Building, Renovations and Computer Software (ATI and NCLEX Prep)		100%	100%	100%
PART III. CONCURRENCE/APPROVAL:				
Michelle Kahn-John		Navajo Department of Health, Kim Russell		
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name		
DocuSigned by	3/15/2024	4-5-24		
 Program Manager's Signature and Date		 Division Director/Branch Chief's Signature and Date		

FY 2024

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Navajo Technical University-Nursing Program</u>		Business Unit No.: <u>NEW</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	Contractual Services 6900 Subcontractual Services 6990 Subcontractual Service	7,946,113	7,946,113
	8000 All Assistance 8780 Entities AH 8785 Entity Grants	7,946,113 AH	7,946,113 AH
TOTAL		7,946,113	7,946,113

Steven Hule

FY 2024

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

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BUDGET FORM 2A

PART I. PROGRAM INFORMATION:	
Business Unit No.:	NEW
Program Name/Title:	Navajo Technical University-Nursing Program
PART II. PROGRAM PERFORMANCE CRITERIA:	
<p>The programs to be funded are the Navajo Technical University Registered Nurse Associate of Applied Science Program and Nursing Assistant Program. In alignment with efforts to continue the fight against the COVID-19 pandemic, the Associate of Applied Science Registered Nurse and Nurse Assistant Programs at Navajo Technical University submitted this application for funding to the Navajo Nation ARPA Funding Mechanism. NTU affirms that if awarded, NTU will only use awarded ARPA fiscal Recovery funds and implement in compliance with Treasury guidelines and all applicable federal and Navajo Nation laws.</p> <p>Empowerment: Funding for the Navajo Technical University Registered Nurse (RN) and Certified Nurse Assistant (CNA) Program offers several opportunities for community level empowerment at the cultural, societal, political and economic levels. The CNA Program is a pipeline preparing interested students with foundational didactic and clinical skills preparation for the RN Program. Funding support for the Associate of Applied Science RN Program and CNA Program at NTU will offer critical program financial support to achieve and address structural, environmental, student-based and faculty-based priorities. NTU has historically served disproportionately impoverished communities, offering educational pathways that support community members in both attaining a degree and landing a career. The nursing programs at NTU empower the Navajo Nation community by expanding the nurse workforce and addressing the nursing shortage on the Navajo Nation. The increase in RN and NA workforce will directly impact Public Health COVID-19 related health needs and long term health outcomes through training and preparation of a culturally sensitive Native American workforce that can be employed across Navajo Nation and surrounding regional healthcare settings. In addition, hiring local Native nurses will boost local Navajo Nation economic development by increasing the number of employed registered nurses across the Navajo Nation, who will in turn become patrons of the local Navajo Nation economy. NTU has always recognized the value and health and life protective influence of the Diné culture. A unique feature of the NTU nursing programs is the culturally enhanced curriculum. Diné cultural teachings and philosophy relevant to health, illness and wellbeing are immersed across the NTU campus and have been intentionally inserted into the nursing program curricular design as a unique feature of the NTU nursing program. This A.A.S. RN Program is one of few Tribal Universities that offer a culturally enhanced, tailored and relevant nursing program curriculum that integrates historical, cultural and socioeconomic needs of the population. These features of the NTU nursing programs demonstrate thoughtful and relevant program planning and development that are designed to strengthen, promote resilience and empower students and the larger extended Navajo Nation community with knowledge and mentorship for long term academic and career success.</p> <p>The NTU Nursing Program directly addresses the COVID 19 public health concern by increasing the nurse workforce who will be eligible to as RNs and CNAs in healthcare delivery settings (clinics, hospitals, public health, home health, education/teachers). The proposed APRA FRF funding expenditure plans presented by the NTU nursing program will empower Navajo Nation communities through the following: Enhance Public Health-The NTU nursing programs directly address the COVID 19 public health concerns by expanding the nurse workforce across and around the Navajo Nation Enhance Economic empowerment by increasing the Navajo Nation Native/Diné Registered Nurse (RN) and Nurse Assistant CNA workforce, thereby directly increasing job opportunities and local economic development across the Navajo Nation. A greater number of Native American nurses graduating locally will directly impact the nurse shortage on the Navajo Nation and in surrounding communities.</p>	
PART III. CONCURRENCE/APPROVAL:	
<p>Michelle Kahn-John _____ Program Manager's Printed Name DocuSigned by: <i>Michelle Kahn-John</i> _____ 254FEN10E4587E4 Program Manager's Signature and Date 3/15/2024</p>	<p>Navajo Department of Health, Kim Russell _____ Division Director/Branch Chief's Printed Name _____ _____ Division Director/Branch Chief's Signature and Date 3-5-24</p>

PART I. Business Unit No.: <u>[NEW]</u> Project Title: <u>Navajo Technical University - Nursing Program Sustainability Proposal</u> Project Description: <u>Funding support for NTU Registered Nurse START UP Program: Faculty, teaching resources, housing, classrooms, software, equip</u> Check one box: _____													PART II. Project Information Project Type: <u>Nursing Educational Program</u> Planned Start Date: <u>1/1/2024</u> Planned End Date: <u>12/31/2026</u> Project Manager: <u>Michelle Kahn-John</u>																				
PART III. List Project Task separately, such as Plan, Design, Construct, Equip or Furnish.	PART IV. Use Fiscal Year (FY) Quarters to complete the information below. O = Oct.; N = Nov.; D = Dec., etc.												Expected Completion Date if project exceeds 8 FY Qtrs.																				
	FY <u>2024-2025</u>												FY <u>2025-2026</u>																				
	1st Qtr.			2nd Qtr.			3rd Qtr.			4th Qtr.			1st Qtr.			2nd Qtr.			3rd Qtr.			4th Qtr.			Date _____								
	O	N	D	J	F	M	A	M	J	Jul	A	S	O	N	D	J	F	M	A	M	J	Jul	A	S	O	N	D	J	F	M			
Personnel																																	
5 RN Faculty Hires	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Adjunct Instructor Hires		✓	✓	✓	✓	✓		✓	✓	✓	✓	✓		✓	✓	✓	✓	✓		✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Instructional Design Hire	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Faculty Loan Repayment	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Grad/Undergrad Employee/Students																																	
Student Hires						✓			✓			✓			✓			✓			✓			✓			✓			✓			✓
Equipment																																	
Simulation Mannequins						✓			✓			✓			✓			✓			✓			✓			✓			✓			✓
Furniture for Modular Building	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Tuition, fees, Insurance for students																																	
Student Support	✓				✓				✓			✓			✓			✓			✓			✓			✓			✓			✓
Direct Costs																																	
Online Learning Consultant	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Modular Building and Renovations				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Computer Software (ATI, TEAS, NC	✓			✓			✓			✓			✓			✓			✓			✓			✓			✓			✓		
PART V.	\$			\$			\$			\$			\$			\$			\$			\$			PROJECT TOTAL								
Expected Quarterly Expenditures	993,264.13			993,264.13			993,264.13			993,264.13			993,264.13			993,264.13			993,264.13			993,264.13			\$7,946,113.00								

FOR OMB USE ONLY: Resolution No: _____ FMIS Set Up Date: _____ Company No: _____ OMB Analyst: _____

**RESOLUTION OF THE
BOARD OF REGENTS OF
NAVAJO TECHNICAL UNIVERSITY**

Supporting the Navajo Technical University Proposal to Navajo Nation Fiscal Recovery Fund Office in the Amount of Seven Million Nine Hundred Forty-Six Thousand One Hundred Thirteen Dollars and Zero Cents (\$7,946,113.00) for Three Years to Support the Registered Nurse Associate of Applied Science Program, attached hereto as Exhibit A.

WHEREAS:

1. The Board of Regents of the Navajo Technical University is responsible for the administration, operations and the development of policy as stated in Navajo Nation Council Resolution CO-58-16, enacted on November 10, 2016, that amended the University's enabling legislation, codified at 15 N.N.C. §§1201-1210; and
2. Pursuant to the University's enabling legislation, Navajo Technical University (NTU) is organized as an institution of higher learning for the primary purpose of providing post-secondary and post-graduate education programs that serve both the academic and vocational/technical needs of the Navajo Nation and its citizens, 15 N.N.C. §1203(A); and
3. Pursuant to the University's enabling legislation, the Board of Regents of Navajo Technical University is authorized to review and approve course curricula, assessment structures, program plans, research, and development projects, in accordance with established program priorities and policies of the University, 15 N.N.C. §1205(F), and to review and approve contracts, 15 N.N.C. §1205(R); and
4. The Administration of the Navajo Technical University has reviewed the proposal to Navajo Nation Fiscal Recovery Fund Office in the amount of Seven Million Nine Hundred Forty-Six Thousand One Hundred Thirteen Dollars and Zero Cents (\$7,946,113.00) for three years to help fund the Registered Nurse Associate of Applied Science Program and in alignment with efforts to reduce the spread of the COVID-19 pandemic, attached hereto as Exhibit A; and
5. The Administration of the Navajo Technical University hereby recommends the Board of Regents of Navajo Technical University approve proposal to Navajo Nation Fiscal Recovery Fund Office in the amount of Seven Million Nine Hundred Forty-Six Thousand One Hundred Thirteen Dollars and Zero Cents (\$7,946,113.00) for three years to support the Registered Nurse Associate of Applied Science Program.

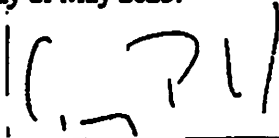
NOW THEREFORE BE IT RESOLVED THAT:

1. The Board of Regents of the Navajo Technical University hereby supports NTU proposal to Navajo Nation Fiscal Recovery Fund Office in the amount of Seven Million Nine Hundred Forty-Six Thousand One Hundred Thirteen Dollars and Zero Cents (\$7,946,113.00) for three years to support the Registered Nurse Associate of Applied Science Program and minimize the spread of the COVID-19 pandemic, attached hereto as Exhibit A.
2. Navajo Technical University affirms that NTU will only use awarded ARPA fiscal Recovery funds and implement the fiscal recovery funds expenditure plan in compliance with Treasury guidelines and all applicable federal and Navajo Nation laws.

3. The President of Navajo Technical University is hereby authorized, directed, and empowered to do all things necessary to effectuate the purpose of this resolution.

CERTIFICATION

I hereby confirm that this resolution was discussed and considered by the Board of Regents of the Navajo Technical University at a duly called meeting held in Crownpoint, New Mexico, at which a quorum was present, and that this resolution was passed by a vote of 6 in favor, 0 opposed and 0 abstained on the 12th day of May 2023.



Tom Platero, Chairperson
NTU Board of Regents

NTU Registered Nurse A.A.S. Program Start Up - Summarized Budget

Cost Categories	2024	2025	2026	Cummulative
	Budget Yr 1	Budget Yr 2	Budget Yr 3	
Senior/Key Personnel:				
5 FT RN faculty (Chinle and Crownpoint)	\$400,000	\$425,000	\$450,000	\$1,275,000
Adjunct Instructor (Chinle and Crownpoint)	\$50,000	\$53,000	\$56,000	\$159,000
Instructional Designer-Blackboard, ATI	\$60,000	\$60,000	\$60,000	\$180,000
Faculty Loan Repayment	\$60,000	\$63,000	\$65,000	\$188,000
Other Personnel:				
2 PT RN Faculty Employee Crownpoint & Chinle	\$90,000	\$93,000	\$96,000	\$279,000
FT Employee fringe at 33.46%	\$190,722	\$201,095	\$211,133	\$602,949
PT Employee fringe at 10.76%	\$9,684	\$10,007	\$10,330	\$30,020
Graduate / Undergrad Employees:				
Students	\$102,000	\$102,000	\$102,000	\$306,000
Student fringe at 8.28%	\$8,446	\$8,446	\$8,446	\$25,337
Total Salaries/Wages and Benefits	\$970,852	\$1,015,547	\$1,058,908	\$3,045,306
Equipment:				
Equipment 1-Simulation Mannequinn and Online Learning Support	\$400,000			\$400,000
Equipment 2-Furniture for Modular Buildings	\$150,000			\$150,000
Total Equipment	\$550,000	\$0	\$0	\$550,000
Participant/Trainee Support Costs:				
Nursing Student Support (Tuition, Scholarships, Fees, Exam Fees, Insurance for Clinical Placement, Fingerprint and Background Check Fees)	\$175,000	\$175,000	\$175,000	\$525,000
Total Participant/Trainee Support Costs	\$175,000	\$175,000	\$175,000	\$525,000
Number of Participants/Trainees				
Other Direct Costs:				
Materials and Supplies including Nursing Lab Kits (IV Tubing, IV Bags, Syringes, Needles, Catheter, Dressing Change Kits, etc.)	\$50,000	\$50,000	\$50,000	\$150,000
New Modular Buildings				
Classroom & Lab	\$1,700,000			\$1,700,000
Faculty & Department Offices	\$850,000			\$850,000
Faculty Housing	\$850,000			\$850,000
Computer Software (ATI, ATI Prep Packages and NCLEX Prep, etc.)	\$40,000	\$40,000	\$40,000	\$120,000
Total Other Direct Costs	\$3,490,000	\$90,000	\$90,000	\$3,670,000
Total Direct Costs	\$5,185,852	\$1,280,547	\$1,323,908	\$7,790,306
Modified Total Direct Costs	\$5,082,135	\$1,254,936	\$1,297,430	\$7,634,500
Indirect Costs @ 2%	\$103,717.03	\$25,610.94	\$26,478.16	\$155,806.13
Total Direct and Indirect Costs:	\$5,289,569	\$1,306,158	\$1,350,386	\$7,946,113
SUBAWARDS:				
	\$0	\$0	\$0	\$0

SUBAWARD TOTAL				\$0
Total Requested including subawards				\$7,946,113

**Navajo Nation Fiscal Relief Funding
Expenditure Plan details.**

Part 2

Describe the Program(s) and/or Project(s) to be funded, including how the funds will be used, for what purposes, the location(s) to be served, and what COVID-related needs will be addressed:

This request for funding is to support the START UP of the Navajo Technical University Registered Nurse Associate of Applied Science Program. In alignment with efforts to continue the fight against the COVID-19 pandemic, the Associate of Applied Science Registered Nurse Program at Navajo Technical University submitted this application for funding to the Navajo Nation ARPA Funding Mechanism. NTU affirms that if awarded, NTU will only use awarded ARPA fiscal Recovery funds and implement in compliance with Treasury guidelines and all applicable federal and Navajo Nation laws.

Empowerment:

Funding to **START UP** the Navajo Technical University Registered Nurse (RN) Program creates opportunity for community level empowerment at the cultural, societal, political and economic levels. The existing Certified Nursing Assistant (CNA) Program serves as a pipeline and preparation track for students interested in pursuing the Registered Nurse (RN) Program. We have a wait list of 200 students to enter into the RN Program. Funding support for the START UP of the Associate of Applied Science RN Program and continuation of the CNA Program at NTU will offer critical program financial support to achieve and address structural, environmental, student-based and faculty-based priorities. NTU has historically served disproportionately impoverished communities, offering educational pathways that support community members in both attaining a degree and landing a career. The nursing programs at NTU empower the Navajo Nation community by expanding the nurse workforce and addressing the nursing shortage on the Navajo Nation. The increase in the nursing workforce will directly impact Public Health COVID-19 related health needs and long-term health outcomes through training and preparation of a culturally sensitive Native American nurse workforce that can be employed across the Navajo Nation and surrounding regional healthcare settings. In addition, hiring local Native nurses will boost local Navajo Nation economic development by increasing the number of employed registered nurses across the Navajo Nation, who will in turn become patrons of the local Navajo Nation economy. NTU has always recognized the protective influence of Diné culture. A unique feature of the NTU nursing programs is the culturally enhanced curriculum. Diné cultural teachings and philosophy relevant to health, illness, healing and wellbeing are immersed across the NTU campus and have been intentionally inserted into the nursing program curricular design as a unique feature of the NTU nursing program. This A.A.S. RN Program will be one of few Tribal Universities that offer a culturally enhanced, tailored and relevant nursing program curriculum that integrates historical, cultural and socioeconomic needs of the population. These features of the NTU nursing programs demonstrate thoughtful and relevant program planning and development that are designed to strengthen, promote

resilience and empower students and the larger extended Navajo Nation community with knowledge and mentorship for long term academic and career success.

The NTU Nursing Program START UP is timely as it directly addresses the COVID 19 public health concern by increasing the nurse workforce in healthcare delivery settings (clinics, hospitals, public health, home health, education/teachers). The proposed APRA FRF funding expenditure plans presented by the NTU nursing program will empower Navajo Nation communities through the following:

- a. Enhance Public Health-The NTU nursing programs directly address the COVID 19 public health concerns by expanding the nurse workforce across and around the Navajo Nation
- b. Enhance Economic empowerment by increasing the Navajo Nation Native/Diné Registered Nurse (RN) and Nurse Assistant CNA workforce, thereby directly increasing job opportunities and local economic development across the Navajo Nation. A greater number of Native American nurses graduating locally will directly impact the nurse shortage on the Navajo Nation and in surrounding communities.

NTU affirms that if awarded, NTU will only use awarded ARPA fiscal Recovery funds and implement in compliance with Treasury guidelines and all applicable federal and Navajo Nation laws. Funds will be prioritized to address the following needs:

Registered Nurse Faculty Wages, faculty housing, hire support staff (Instructional Design, Student workers, paid tuition for nursing students, Administrative Assistant), equipment and supplies, new modular buildings for housing and classrooms, remodeling of existing buildings to be used as a classroom for the Crownpoint Nursing Programs. Both the RN Program and the CNA program require licensed Registered Nurse faculty and competitive salary incentives to successfully recruit qualified RN faculty.

- a. Competitive Registered Nurse Faculty Wages for RN and CNA program.
- b. RN Faculty Housing and RN Program Classroom/Lab [4-6 Modular Homes]
- c. Instructional Designer Wages
- d. Administrative Assistant Wages (as program grow, will need 2nd admin assistant)
- e. Student Worker Wages
- f. Student Support Funds (work study opportunities, student scholarships, and support for tuition, clinical insurance, background checks, fingerprinting and lab fees for nursing students)
- g. Nursing Simulation Mannequin and Software Program
- h. Furniture and supplies for faculty housing and classrooms.
- i. Supplemental faculty learning support programs (ATI faculty online resources and training)
- j. Building procurement/attainment and remodeling costs (Crownpoint)

The locations to be served: All funds will be utilized onsite at the Navajo Technical University (NTU) for Registered Nurse Program expenses in Crownpoint, New Mexico

- a. Funds will be utilized to support competitive salaries for Registered Nurse faculty who work full time and part time at the NTU Crownpoint and Chinle site.
- b. Funds will be utilized to establish housing and classroom/labs in the form of five modular homes to be placed on-site at the Crownpoint NM and or Chinle Campus. These modular homes would be reserved for five RN full time RN faculty employed with the NTU RN and/or CNA program and will also be utilized as additional classroom/lab space.
- c. Funds will be utilized to support students and faculty with supplemental learning resources and work-study opportunities. Scholarships will be available to support nursing students with educational costs. Student tuition, fees, insurance fee, lab fees will be available for all RN Program and CNA program students. In addition, supplemental technical equipment and software are necessary to ensure high quality education and high-quality support for the RN Program faculty instructors (mannequins, supplemental learning software, ATI support). ATI is a student and faculty support program designed to assist students with program success, faculty support and also provides support for students to pass the National Licensing Exam (NCLEX). The NTU Nursing faculty are currently engaged in an intensive training program to build their skills in using ATI student learning support services. The ATI services are also critical to support NTU nursing faculty in the program development and curricular development process to ensure optimal preparedness and support for successful student nurse national licensing exam (NCLEX) outcomes. The ATI services are nationally renowned for preparing nursing programs with necessary support to promote student success; however, the ATI supports cost approximately \$20,000+ per semester for a student cohort of 10 students.
- d. Startup funds will be utilized to support the program in an effort to contract with consultants for professional expertise in building a curriculum and courses that will ensure high NCLEX Licensure pass rates with future accreditation in mind.

COVID-19 related needs to be addressed:

- a. The funding will be used to support nurse faculty recruitment to the Crownpoint and Chinle NTU sites. Competitive wages, comparable to clinical nursing wages, are necessary to recruit quality registered nurse faculty to Navajo Technical University. Having nursing faculty on site in Crownpoint, NM and Chinle, AZ will ensure the NTU RN Program is firmly established with enough faculty to deliver quality educational content and experiences for students enrolled in the RN and CNA Programs. The New Mexico Board of Nursing has strict requirements for student to faculty ratio which ensures safe teaching workloads for nursing faculty. These ratios require additional faculty specifically for the clinical courses to satisfy a 1 faculty to 6 student ratios required by the state board of nursing. This program will directly increase the Native nurse workforce on the Navajo Nation by graduating nurses (Native American nurses) at the Associate of Applied Science level and graduating nurse assistants at the certificate

level. These NTU Nursing graduate will then be eligible to pursue career opportunities across the Navajo Nation and surrounding Southwest region to directly deliver public health initiatives for the treatment and prevention of COVID-19.

Explain how the Program or Project will benefit the Navajo Nation, Navajo communities, or the Navajo People:

To be successful, the NTU nursing program requires significant financial support to remain sustainable. The RN and CNA Program at NTU will increase the CNA and RN workforce on the Navajo Nation and increasing the nurse workforce helps to support Navajo Nation communities by directly addressing the nurse shortage on the Navajo Nation and filling a much-needed health care provider gap. Having more Native/Diné nurses on and around the Navajo Nation will also enhance quality and the cultural sensitivity of the public health initiatives in the Southwest regions by training nurses who are familiar with the cultural and diversity needs of the Native cultures in the Southwest region.

Provide a prospective timeline showing the estimated date of completion of the Project and/or each phase of the Project. Disclose any challenges that may prevent you from incurring costs for all funding by December 31, 2026, and/or fully expending funds and completing the Program(s) or Project(s) by December 31, 2026:

NTU Nursing Program has mapped out the funding expenditure plan over a three-year period 2024-2026 (see table below). The challenges we foresee are the increased workload for the NTU internal departments (human resources, finance, payroll, facilities/maintenance, RN program). These increased demands of the growing NTU nursing programs may stretch the capacity of the NTU system but, with a clearly outlined plan and financial support, as presented in this proposal, NTU will be best prepared to carry out the proposed plan to recruit faculty, establish housing for faculty, enhance the learning platform for CNA and RN students and RN faculty while launching the much-needed Registered Nurse Associate of Applied Science program.

	Fiscal Year One 2024-2025 (Jan-Sept)	Fiscal Year Two 2024-2025 (Sept-Oct)	Fiscal Year Three 2025-2026 (Sept-Oct)
Full & Part Time Faculty and Support Positions (Crownpoint and Chinle)	X	X	X
Modular Housing for RN Faculty	X	X	
Modular Classrooms (one classroom, one lab)	X	X	X
Equipment necessary to deliver the program:	x	x	

mannequins, simulation equipment, IV pumps, lab kits with syringes, needles, IV tubing, catheter kits, etc.			
Educational Supports for students and faculty (tuition for nursing students, scholarship support, ATI faculty and student support resource, training)	X	X	X
Supplies and equipment for classrooms, faculty housing, and student/faculty learning support. To include building renovations. *To include building procurement (modular buildings) and renovation of classroom spaces at Crownpoint campus (possibly the old HR building).	X	X	X
Contract Support for online learning platform and AACN Credential Support Services	X		

Identify who will be responsible for implementing the Program or Project:

In collaboration with Navajo Technical University departments, the NTU Nursing program will collaborate with the NTU contracts and grants office, the NTU procurement office, NTU budget and payroll office, NTU facilities and maintenance department. Dr. Michelle Kahn-John, Dr. Chris Young, Dr. Casmir Agbaraji, and Dr. Elmer Guy will provide oversight of the funding expenditure as outlined in the proposal and associated budget.

Explain who will be responsible for operations and maintenance costs for the Project once completed, and how such costs will be funded prospectively:

Once the project is completed, the costs associated with the project will continue to be supported by the institution through allocations made during the annual NTU budget review process as well as through ongoing grant applications that will be pursued to support the NTU nursing programs.

The NTU Support Services department under the guidance of the Vice President of Operations and with the direct support of the Director of Support Services will oversee O&M for the project's faculty housing and classrooms.

The NTU Provost and Dean of Undergraduate Studies will provide the support and guidance to the Nursing Department regarding supplies, equipment and student/faculty learning support. These are basic elements addressed and included in the annual budget process.

The management and recruitment for full-time positions will be initiated by the RN Program Director and processed in collaboration with the President, the Dean of Undergraduate Studies and the Director of Human Resources as a matter of annual or multi-year contracts to respective qualified nursing faculty and nursing program team members. NTU Nursing Program funding will be supported through institutional funding, Navajo Nation funding allocation and outside grant funding.

State which of the 66 Fiscal Recovery Fund expenditure categories in the attached U.S. Department of the Treasury Appendix 1 listing the proposed Program or Project falls under, and explain the reason why:

The expense category (ECs) listed below is aligned with the Navajo Technical University Registered Nurse Program NN APRA FRF project proposal.
Expenditure Category: Other-Education Assistance, EC 3.5
Aid to High Poverty Districts

Appendix A---linked to Entity Type (attach to application)
Appendix J Plan out start and end dates (attach)

Packet will be submitted to www.frf.Navajo-nsn.gov (Forms DOJ forms to determine eligibility, Budget, Appendix A and J, NTU Board Resolution)