

CARES-Funded Distance Learning Plan & Budget 2020-21

HASKELL INDIAN NATIONS UNIVERSITY

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Part 1: Introduction

During the Spring 2020 semester, Haskell Indian Nations University – like all Universities across the nation – was forced to move courses online as an emergency measure. That modality continued throughout Summer 2020 and will continue into the Fall 2020 term. Recognizing that Haskell was not fully prepared for such an abrupt transition and that the task of offering a high-quality learning experience for post-secondary students was a daunting challenge, the CARES Act, through the U.S. Department of Education and through the Bureau of Indian Education, awarded Haskell a total of \$5.6 million with one primary objective: to build a Distance Learning program to accommodate students during the COVID-19 pandemic and to ensure that should a similar disruptive event occur in the future, the University would be better prepared to provide continuous learning to its students.

Online learning is not a new instructional modality; many colleges and universities have been delivering successful online learning programs for years. Before the COVID-19 pandemic, one-third of all undergraduate students were enrolled online, and thirteen percent were learning exclusively online. As more students – and faculty – move online in 2020, it has become apparent that educators and institutions need to develop more effective online course designs and need to develop and deliver high-quality instruction.

At Haskell, many of us believed that online classes were inevitable – one day. Well, that moment is upon us. Haskell, like many colleges and universities, is now well positioned to offer a Distance Learning program. Building a world-class online learning division remains a significant challenge, but Haskell's faculty, staff, and students have demonstrated in 2020 that we are up to the task. This plan provides a model and a roadmap for the University, which it can use to design and deliver a robust Distance Education program that will serve our students well and will extend our capacity to fulfill our mission to Native American students and to the communities from which they come.

Regards,

A handwritten signature in blue ink that reads "James Rains". The signature is fluid and cursive, with the first name "James" and last name "Rains" clearly legible.

James Rains, Ph.D.

Acting Vice President

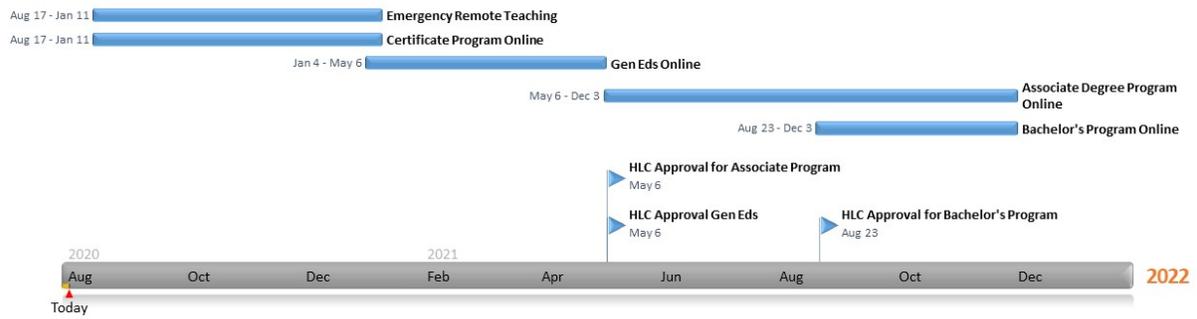
Part 2: A Phased Approach

Haskell's migration to a fully online learning program will be a phased approach. It will consist of five distinct phases:

- 1) **Emergency Remote Teaching** – Haskell, like many institutions in Higher Ed, will continue to operate in an Emergency Remote Teaching mode for Fall 2020; this differs from an online teaching model. According to the Online Learning Consortium (OLC), "Emergency Remote Teaching includes a number of challenges and constraints that are unique from typical online course development and delivery, which are discussed throughout the playbook. Under normal circumstances, high-quality online courses are developed by cross-functional teams over several months, and are designed to provide immersive, adaptive and other innovative learning experiences." Haskell is still responding to a crisis this fall (and may continue to do so in the Spring 2021 semester). Expectations for a high-quality online learning experience for Haskell students, while higher than the Spring and Summer of 2020, will be measured for Fall 2020. Beyond Fall 2020, however – assuming the resumption of in-person classes – expectations for ongoing Distance Learning program will be extremely high. Target date: August 4 – December
- 2) **General Education Courses Online** – Upon approval from HLC, Haskell will begin offering its General education courses online. This will create greater scheduling flexibility for currently enrolled students; it will create an opportunity for students who are unable to live in Lawrence to complete transferrable General Education courses. It will provide an opportunity for students who once attended Haskell – and were unable to complete their degrees – to complete required Gen Ed credits that will be applied to an associate degree or a bachelor's degree program. Online Gen Ed courses will be taught by permanent faculty (if they elect to do so) or adjunct faculty who can teach remotely. Target date: January 4, 2020 – August
- 3) **Online Certificate Program** – With a Distance Learning infrastructure in place, Haskell can begin to design and offer Certificate Degrees in a variety of programs that will allow students to gain knowledge and in-demand skills for which employers are looking. Current students, students enrolling remotely, and adult learners will benefit from online Certificate programs. These programs are designed to enhance career opportunities for busy adult learners. Courses within these programs, including entrepreneurship, business management, records management, and many other subjects, can be self-paced. Target date: January 4 – December
- 4) **Fully Online associate degree Program** – Haskell's Distance Learning program will include select Associate Degrees currently offered by the University's academic programs. Students will be able to complete all the requirements for an Associate Degree by taking online courses exclusively. Target date: January 4 – July
- 5) **Fully Online bachelor's degree Program** – Within one year, with HLC approval, Haskell will offer at least one fully online bachelor's degree. Students will be able to enroll in Gen Ed courses and complete all requirements for a bachelor's degree. Target date: August 4 – December

Part 3: Distance Learning Program Timeline

Haskell Distance Learning Program Plan August 2021 – September 2021



Part 4: Elements of Haskell's Online Degree Program

There are many models for a University Distance Learning Program. Upon surveying a variety of Distance Learning Programs, Haskell determined that robust programs appear to provide the same essential elements, ranging from faculty content creation to student support. Based on a review of successful University programs, Haskell has included the following elements in its Distance Learning Program plan.

1) Technology

- a. Blackboard upgrades – Haskell has invested in a substantial upgrade to the Blackboard learning management system (LMS). The upgraded will allow faculty to create and deliver an enhanced student learning experience.
- b. Digital Teaching Technology – Haskell faculty will add Blackboard-compatible digital teaching tools. Students will experience a wide variety of digital content that will create a more engaging learning experience.
- c. IT Refresh – To receive the CARES Act grant money from the BIE, Haskell committed to refreshing technology on campus for faculty, staff, and student use. The refresh ensures that Haskell's technology remains state-of-the-art.
- d. Website Development – Haskell's Distance Learning program will require the development of a supplement to Haskell.edu to support online learning and to provide essential information for prospective students.

2) Teaching Tools

- a. E-textbooks – Haskell is investing in electronic textbooks to enhance student access to critical learning content and to support faculty as they deliver course content via the internet.
- b. Textbooks – the disruption to in-person instruction has impacted the distribution and return of textbooks. The Distance Learning budget will replenish conventional textbooks and ensure that faculty use current editions of their class textbooks.
- c. Course materials & teaching technology – faculty will require additional resources to supplement the Blackboard LMS
- d. Library – online classes create new challenges for Haskell's library; from online databases to textbook management, additional resources are required to meet the demands of an online learning program.

3) Staffing

- a. Instructional Designers – in-house instructional designers will provide support for Haskell permanent and adjunct faculty to produce, migrate, and enhance courses for a distance learning delivery platform.
- b. Online tutors – additional tutors will be employed to assist students across the curriculum and to support their online learning experience.
- c. Mental Health Counselors – students experiencing stress and other challenges will require mental health provider support from the University to thrive academically and preserve their well-being.
- d. Pre-enrollment advising – online students will require advising before enrolling at Haskell to plan careers, academic study, and life-work balance.
- e. Veteran's services – enlisted students will require specialized advising to navigate military benefits and opportunities.

- f. Online adjuncts – Haskell will employ adjuncts as needed to staff online courses when permanent faculty are unavailable due to heavy teaching loads.
 - g. Student Support – online students will require 24/7 IT support to ensure that their studies are not disrupted due to technical issues.
 - h. Faculty Support – faculty teaching online will require 24/7 IT support to ensure their class preparations and technology challenges do not disrupt the delivery of their online classes.
 - i. Marketing & Recruitment – recruiters will be hired to market prospective students who would benefit from distance learning. They will require the necessary resources to identify (research) and communicate (market) with prospective students throughout Indian Country.
- 4) **Program Development** – An online learning consultant will provide Haskell's administration with the expertise to develop a robust online learning strategy and plan; the consultant will assist Haskell in identifying the resources needed to create an effective strategy to ensure
 - 5) **Student Support** – all new students enrolled in online classes will require orientation to Haskell student life and to being a successful online student.
 - 6) **Direct Aid to Students** – during the remainder of the COVID-19 pandemic, students may require financial support in the form of a Student Emergency Relief fund.
 - 7) **Teaching**
 - a. Online Policy Development – an online division for the University will require the development of new policies to support the unique teaching and learning modality.
 - b. Evaluation and Assessment – online learning will require an investment in tools and resources to ensure the appropriate assessment of learning outcomes.
 - c. Teaching and Learning Center – resources will be established to assist faculty in developing capacity for delivering online learning for enhancing skills and exploring best practices for fulfilling the University's mission.
 - d. Distance Ed classrooms – classrooms will be renovated to accommodate spaces for producing and supporting distance learning classes.
 - 8) **Faculty Professional Development** – Faculty are being provided with resources to remain current in their disciplines to enhance their online teaching skills. Professional development includes certifications, conference attendance, in-service training, workshops, and campus speakers.
 - 9) **New Semester** – Intercession. In spring 2021, between Fall and Spring semesters, Haskell will offer an intersession in which students will be able to make up credits. The intersession will allow students to complete Gen Ed requirements so they can complete their degree programs in a timely way. The University's Intersession courses can be Gen Ed courses, or they be a wide array of upper-division or enrichment courses.
 - 10) **Non-Credit Courses**
 - a. Course-development – Haskell will engage instructors to design Continuing Education courses for students, the community, and adult learners.
 - b. Summer enrichment – Haskell will offer summer courses to enhance the academic skills of currently enrolled students.
 - c. Pre-college/bridge program – Haskell will offer an online pre-college curriculum to high school juniors and seniors to improve their college-readiness.

- d. Continuing education software – Haskell will invest in digital technology to interface with the public as it offers courses for adult learners.
- e. Haskell will develop and deliver non-credit courses for students, Indian country, the Lawrence community, and other adult learners.
- f. Continuing Ed courses can provide compelling content for students and the community; they can allow adult learners to enhance their professional career skills.

Part 5: Haskell's CARES Act Awards

Haskell received four different CARES Act awards.

| Award | Description | Allowable use | Amount |
|---|---|---|-----------|
| Emergency Financial Aid Grants to Students under the Coronavirus Aid, Relief, and Economic Security (CARES) Act | Of the amount allocated to each institution under this formula, at least 50 percent must be reserved to provide students with emergency financial aid grants to help cover expenses related to the disruption of campus operations due to coronavirus. | Direct payments to student for Emergency relief – Spring 2020 | 555,739 |
| Section 18004(a)(2) of the Higher Education Emergency Relief Fund, Coronavirus Aid, Relief, and Economic Security (CARES) Act | Recipient may use this award to defray expenses incurred by Recipient, including lost revenue, reimbursement for expenses already incurred, technology costs associated with a transition to distance education, faculty and staff trainings, and payroll (“Recipient’s Expenses”). Recipient also may use this award for grants to students for any component of the student’s cost of attendance, as defined under Section 472 of the HEA, including food, housing, course materials, technology, health care, and child care (“Student Grants” or “Student Grant”) | Direct payment to students for fees – Fall 2020 | 555,739 |
| CARES Tribally controlled colleges; the Strengthening | The funds under Section 18004(a)(2) and Section 18004(a)(3) may be used for grants to students | Distance Education – Fall 2020 – September 2021 | 2,729,909 |

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| Institutions Program (SIP) | for any component of the student's cost of attendance, including tuition, course materials, and technology. | Course Materials Technology | |
| BFY 2020-21 Department of Education CARES Act funds | Higher Education Emergency Relief fund section 18004(c) must be related to costs associated to prepare for and respond to COVID-19 crisis, including, but not limited to, funding for eligible student's cost of attendance, such as food, housing, course materials, technology, health care, and child care. | Distance Education – Fall 2020 – September 2021 Course materials Technology Health care | 1,222,689 |
| BFY 2020-2021 Post-Secondary CARES Act funds | Distribution of BFY 2020-2021 Post-Secondary CARES Act funds. Operation of Indian Education must be related to costs associated to prepare for and respond to COVID-19 crisis, including, but not limited to, funding for salaries, transportation, and information technology. | Distance Education – Fall 2020 – September 2021 Salaries Technology | 1,658,100 |
| Total | | | \$6,722,176 |

Part 6: Distance Learning Program Budget Plan 2020-2021

| Expense | Description | Recurring or One-time | Cost |
|---|--|-----------------------------|--------------------|
| Technology | | | |
| Blackboard LMS upgrades | Technological improvements to the Blackboard LMS | one-time | 100,000 |
| Digital teaching technology | Digital technology to enhance the online learning experience for students | recurring | 150,000 |
| IT refresh | Enhance current technology to improve distance learning and IT capacity | one-time | 775,000 |
| Website development | Build a dedicated Distance Learning website supplement to Haskell.edu | one-time | 25,000 |
| | | Technology Total | \$1,050,000 |
| Teaching tools | | | |
| E-textbooks | Faculty conversion to e-textbooks for student convenience | recurring | 300,000 |
| Textbooks | Acquisition of new textbooks not available in e-book format and replacement of nonreturned textbooks | recurring | 275,000 |
| Course materials & teaching technology | Digital tools for e-learning & various supplemental tools for online teaching & learning | one-time | 125,000 |
| Library | Hiring additional contracted staff to assist with textbook management and distribution and expenses related to online delivery | recurring | 100,000 |
| | | Teaching Tools Total | \$800,000 |
| Staffing | | | |
| Instructional designers | This position works directly with teaching faculty, providing guidance on research-based best practices, teaching tools for the online environment, and the latest technology for implementation in the online | recurring | 250,000 |

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| | classroom. This position collaborates with faculty and colleagues to provide expertise in the planning, development, and delivery of high-quality learning experiences. The incumbent also works with peers to establish consistency in online courses across the University. | | |
| Online tutors | Contracted services for student tutors (Math and English) | recurring | 250,000 |
| Mental health counselors | Without the proper psychological services, students with emotional and behavioral problems can potentially affect many other people on campus, including roommates, classmates, faculty, and staff with disruptive and even dangerous behavior. When students receive help for their psychological problems, counseling can positively impact academic success, retention, and personal well-being. | one-time | 175,000 |
| Pre-enrollment advising | Advising staff for online students | recurring | 100,000 |
| Veteran's Services | Advising staff for Veterans | recurring | 100,000 |
| Online adjuncts | Hire additional adjuncts to teach online General Education courses after Fall 2020 | recurring | 250,000 |
| Student Support | Staffing to support technology needs for online students | recurring | 125,000 |
| Faculty Support | Staffing to support technology needs for faculty who are teaching online | recurring | 125,000 |
| Marketing & Recruitment | Hiring recruiters and providing a budget for marketing for online courses and programs | recurring | 250,000 |
| | | Staffing Total | \$1,625,000 |
| Program development | | | |
| Online learning consultant | Online consulting services will collaborate with Haskell to | one-time | 250,000 |

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| | define challenges, architect programs, establish Distance Learning systems and help us use Distance Learning to our best advantage. | | |
| | | Program Development Total | \$250,000 |
| Student Support | | | |
| Orientation | Enhancement of Haskell's online new student orientation | recurring | 75,000 |
| | | Student Support Total | \$75,000 |
| Direct Aid to Students | | | |
| Student emergency relief | Funds available to address students' emergency needs, such as fees, housing, food, childcare, etc. | one-time | 150,000 |
| | | Direct Aid to Students Total | \$150,000 |
| Teaching | | | |
| Online Policy development | Develop new policies specific to online teaching and learning for students, faculty, and staff | One-time | 20,000 |
| Evaluation & Assessment | Digital tools to assist with data collection and assessment of Student Learning Outcomes and online instruction | recurring | 100,000 |
| Teaching & Learning Center | Development of a center to enhance the University faculty's teaching and learning skills and scholarship in Native American Higher Education | one-time | 230,000 |
| Distance Ed classrooms | Remodeling two classrooms in which to produce online classes. | one-time | 500,000 |
| | | Teaching Total | \$850,000 |
| Total | | | |
| Faculty Professional development | Ongoing training and development and e-learning conferences | recurring | 250,000 |
| | | Faculty Development Total | \$ |
| New semester | | | |
| Interession | Online credit recovery programs allow students to | recurring | 100,000 |

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| | catch up with their peers, build self-esteem, and graduate on time. An intersession credit recovery period can be delivered at home between the Fall and Spring semesters. | | |
| | | New Semester Total | \$100,000 |
| Non-credit courses | | | |
| Non-credit course development | Various non-credit classes for students, prospective students, and Indian Country learners. | one-time | 125,000 |
| Summer enrichment | Courses for summer delivery that enhance enrolled students' academic skills and college-readiness. | recurring | 150,000 |
| Pre-college/bridge program | Dual enrollment courses and other curricula that improve college-readiness for K-12 Native American students. | recurring | 150,000 |
| Continuing Education Software | Continuing Education platform for non-credit course enrollment and fee payment | recurring | 25,000 |
| | | Non-Credit Courses Total | \$450,000 |
| | | Distance Learning Program Total | \$5,600,000 |

Part 7: Notes

1. This budget assumes that all CARES money must be spent or obligated by September 21, 2021.
2. While some of these expenses are one-time, they may require additional funding – at a lesser level – going forward to maintain currency and sustainability. Some costs are one-time expenses, such as classroom improvements.
3. The Distance Learning initiative must account for the absence of CARES funding after the grant expires, and recurring costs must be absorbed by appropriated money or grant money.
4. These expenses are core components of a University Distance Learning program; however, the costs are estimates only, and funds can be reallocated – by consensus of the Leadership team – as needed.
5. This budget reflects the information provided BIE’s Central Office during the discussion of the allocation of the BFY 2020-21 Department of Education CARES Act funds; a budget of \$3.4 million was approved by the Assistant Secretary of Interior (AS-IA) as part of BIE’s spend plan. Haskell received \$2,880,789 from BIE, rather than the approved \$3.4 million.
6. Haskell received an additional \$2.79 million directly from the U.S. Department of Education through the CARES Tribally controlled colleges; the Strengthening Institutions Program (SIP), which is less than the \$3.7 million original allocated to Haskell.
7. Pending preliminary approval of this budget, the VPA’s office will submit a detailed three-year Distance Education plan for the President’s approval and the Haskell faculty’s approval.