Presentation to

North Dakota Legislative Interim Education Committee

Presenter

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NDCDE's Capability

Capability, 'a working definition'

What NDCDE can do.

Aspects: Students, Courses, Completion rates, Student performance, Participation/Schools, Price and Budget, New services

Guidance for each aspect

Capacity, 'a working definition'

How much NDCDE can do.

Aspects: Electronic infrastructure, Courses, Teachers, Enrollment process, Quality assurance, Funding
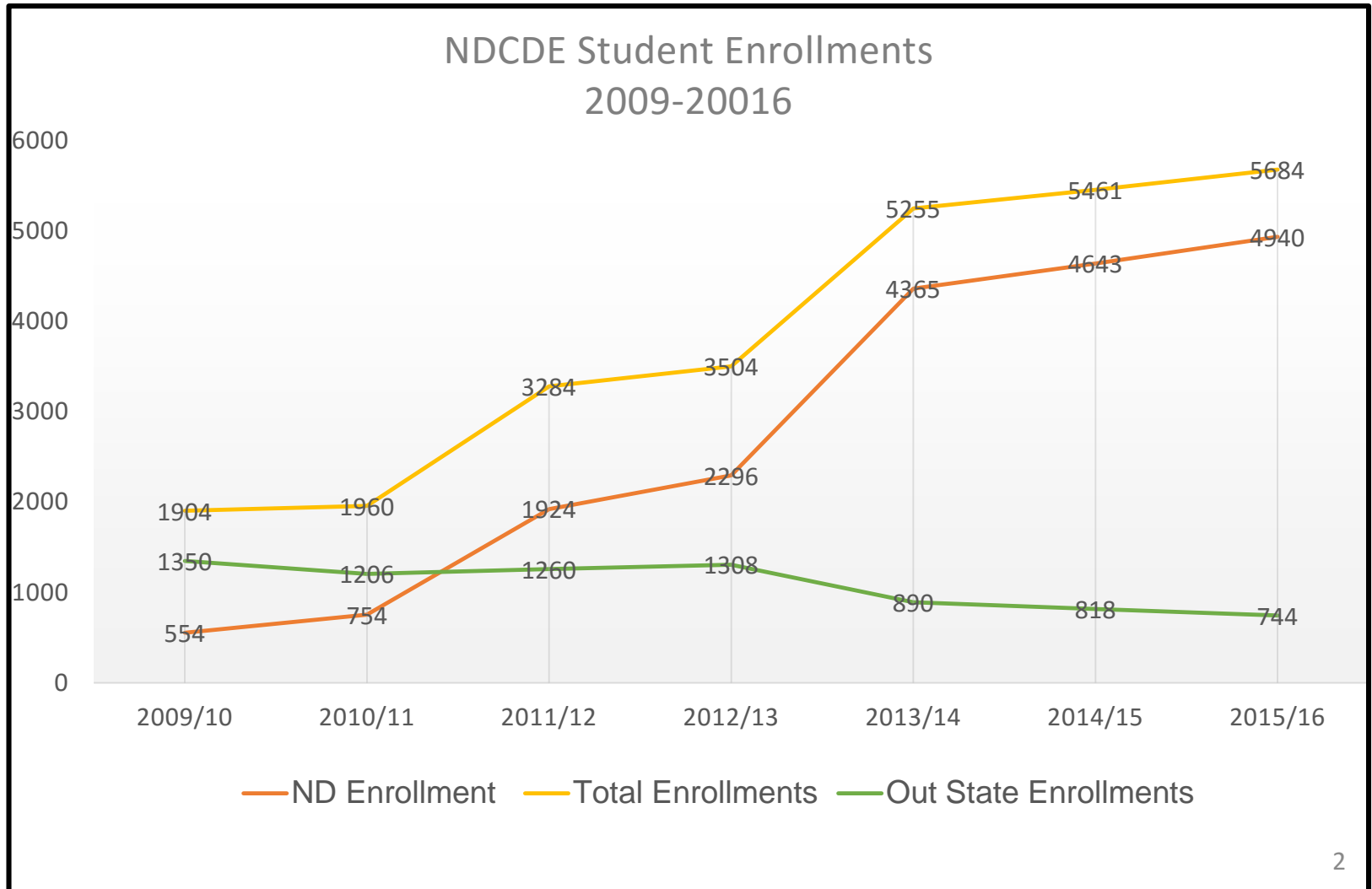
Guidance for each aspect

Students

Enrollment
- *1 student in 1 semester course*
- *Average is 2 enrollments / student / year –*
- *6,000 enrollments = 3000 students*

Projected Enrollments for 2016/17 = 6000+

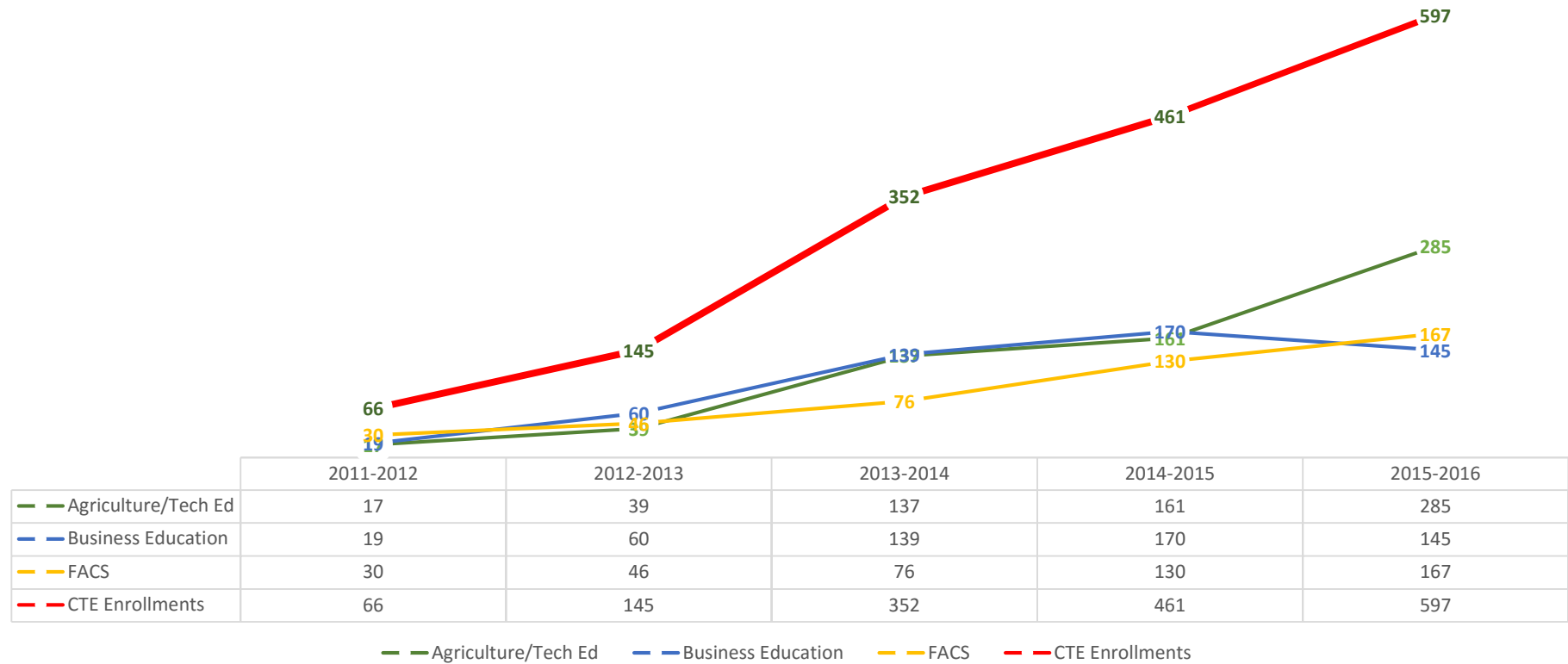NDCDE Student Enrollments
2009-20016

Year	ND Enrollment	Total Enrollments	Out State Enrollments
2009/10	554	1904	1350
2010/11	754	1960	1206
2011/12	1924	3284	1260
2012/13	2296	3504	1308
2013/14	4365	5255	890
2014/15	4643	5461	818
2015/16	4940	5684	744

Legend: —ND Enrollment —Total Enrollments —Out State Enrollments

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Students

An Example of a Subset of the Total Enrollment

CTE COURSE ENROLLMENTS
2011-2016
GROWTH THAT REFLECTS NEED

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Agriculture/Tech Ed	17	39	137	161	285
Business Education	19	60	139	170	145
FACS	30	46	76	130	167
CTE Enrollments	66	145	352	461	597

Legend: Agriculture/Tech Ed — Business Education — FACS — CTE Enrollments
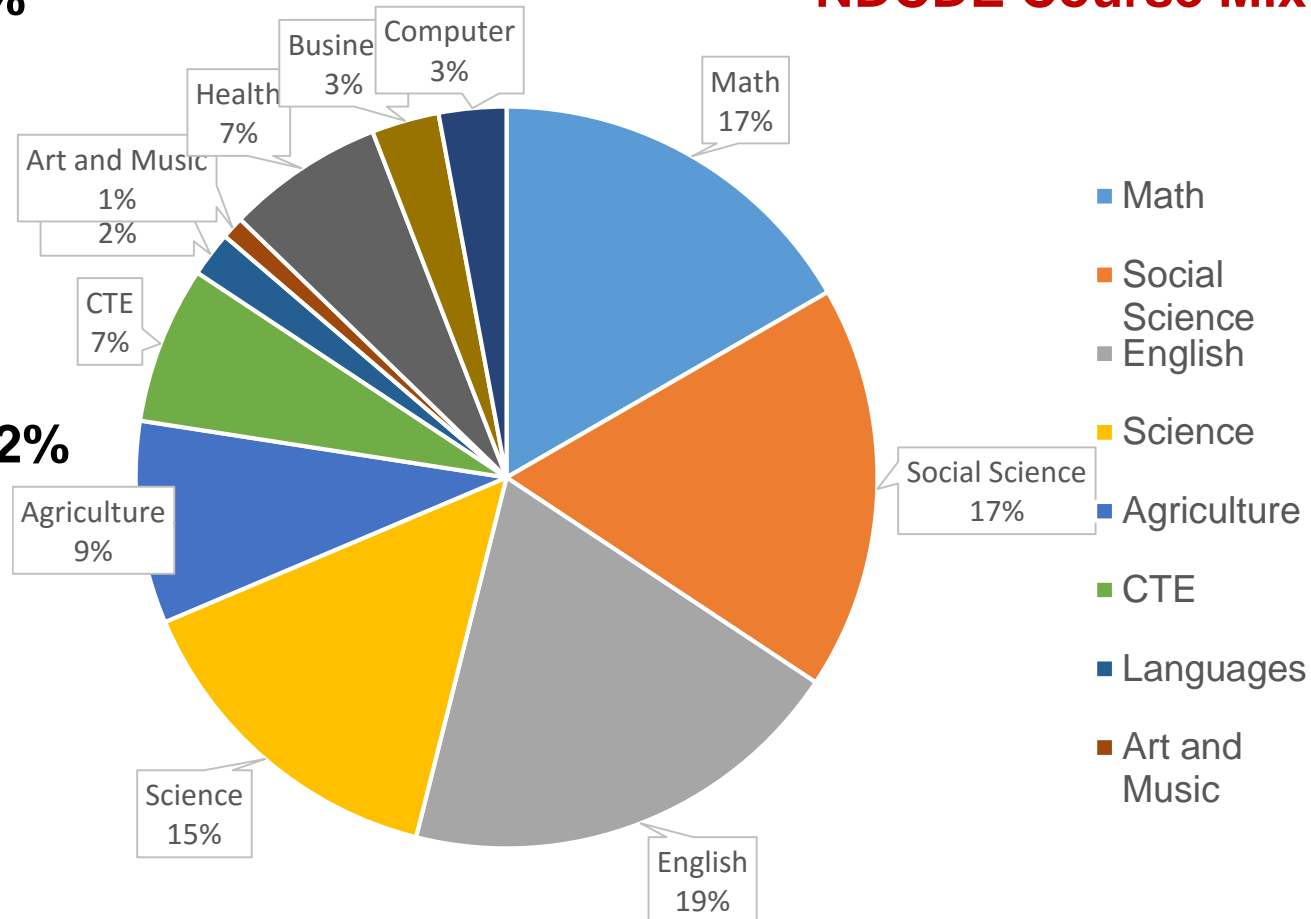
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Courses

Course Curriculum Rigor
- *Courses are mapped to ND Standards*
- *Teachers cannot waive standards / alter course*

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Course Selection by Subject and % of Total (6,000 Enrollments / year)
- **English = 20%**
- **Social Science = 18%**
- **Math = 17%**
- **Science = 15%**
- **Ag = 9%**
- **Health = 7%**
- **CTE = 7%**
- **Business = 3%**
- **World Languages = 2%**
- **Art and Music= 1%**
- **Computer Ed = 1%**

NDCDE Course Mix

Legend: Math, Social Science, English, Science, Agriculture, CTE, Languages, Art and Music

Pie chart labels: Math 17%, Social Science 17%, English 19%, Science 15%, Agriculture 9%, CTE 7%, Art and Music 1%, Health 7%, Business 3%, Computer 3%, 2%

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Completion Rates

Process Control
- *Schools must provide an Exam Administrator (EA) [NDC*
- *Schools encouraged to provide a trained Supervisor / Facilitator*

- **95% Completions – 90% is considered the gold standard**
- **Contacts 95% - Weekly required contacts between NDCDE Teachers and Students**

EDITOR'S CHOICE
BEST COLLEGE REVIEWS
Online High Schools

NDCDE
ranked
5th Best in USA

Ranked by
- *Affordability*
- *Number of Courses*
- *Range of Support Services*
- *Number of Concentrations / Advanced Tracks*

Student Performance

Assessments
- *Pre-course, Teacher Action Plan(TAP),*
- *Pacing, Exams, Assignments, Forums, LMS Monitoring*
- *Teachers cannot waive standards / alter course*

Course Grades
A = 31%
B = 25%
C = 21%
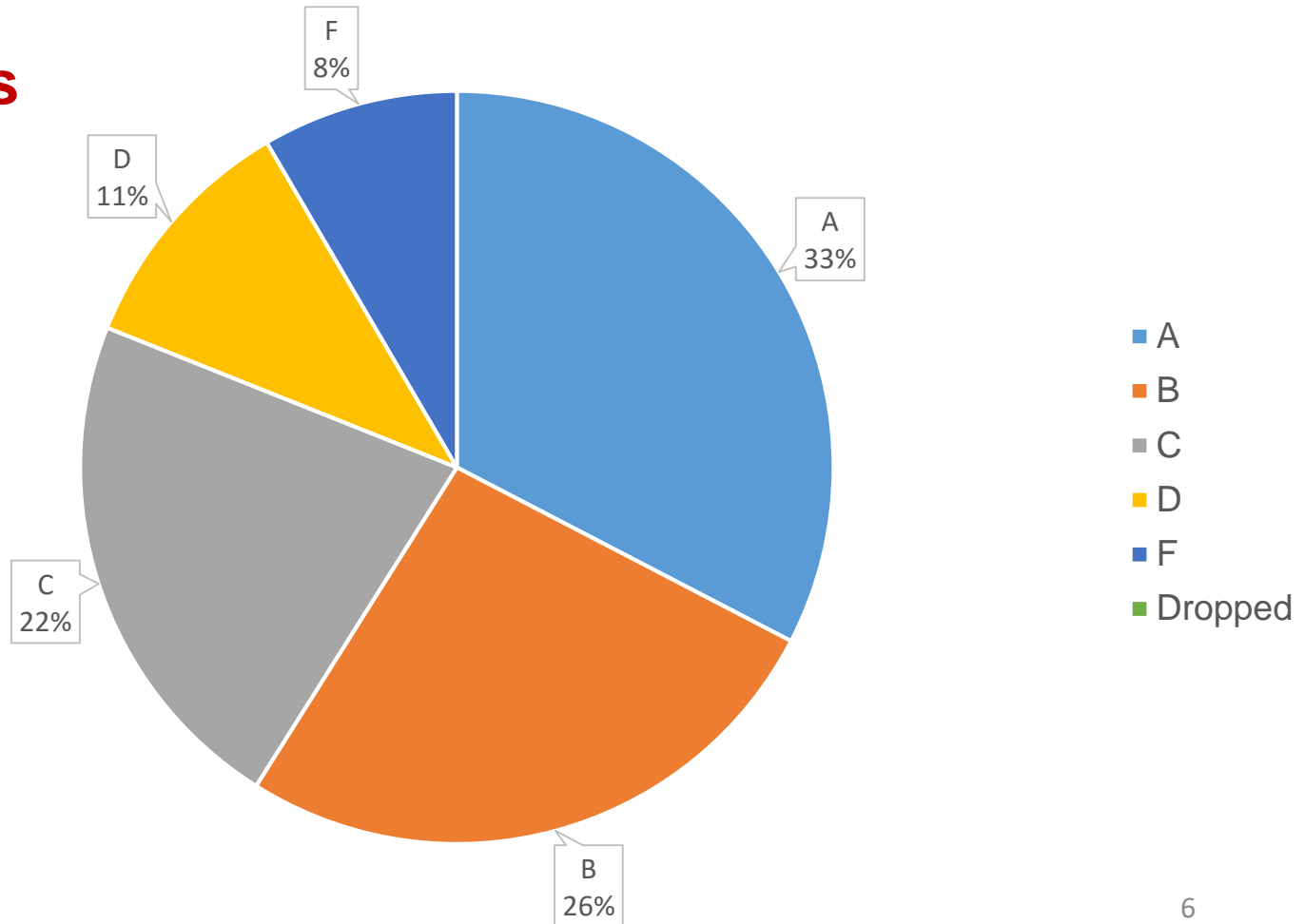D = 10%
F = 8%
Dropped = 5%

Student Performance

A — 33%
B — 26%
C — 22%
D — 11%
F — 8%

Legend: A, B, C, D, F, Dropped

Participation

- *ND Schools 0-500 K-12 = 40,000 Students*
- *70% NDCDE's Students come from 0-500 schools*

**All North Dakota High Schools had
at least one enrollment at NDCDE 2015/16.**

Examples 2015/16:

Fargo = 350 enrollments (most),

**Belfield = 120 enrollments,
Wing = 75 enrollments**

Wolford = 60 enrollments

A complete list is continually updated and is available by request. A copy for 2015/16 has been provided to you.

Price

Considerations
- *Price point (NDCDE must use "pull, not push"),*
- *General Funds to fund FTE's,*
- *Projected enrollments and Mix of enrollments*

Costs

- Courses = $56 - $150 per course/student enrollment (no discounts)
- LMS = $5 per student (discounts after 7,000)
- SIS = $4 per student (discounts after 10,000)
- Tools = $5 per student enrollment (no discounts)
- Labor = $350 per student – all employees included ($200 Teacher - $150 Support)

Prices

- $85 – Course Only Local Teacher (COLT)
- $100 – College Lab for English and Math (CLEM)
- $169 – Core, Elective and Credit Recovery
- $199 – Advanced Placement (AP) and specialized CTE courses

Budget

Differences
- *General Funds not assigned per student,*
- *Projected enrollment numbers are based on history and limited market research, NDCDE has no way to "count heads"*

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2015-2017 Budget
$6.1 Million General Funds
$3.1 Million Special Funds

2016 Reductions to Budget
4.1% Reduction = $250,000
2.5% Reduction = $150,000

*12,000 Enrollments
6,000 students*

2017-2019 Projected Reduction
10% Reduction = $600,000

Pay Scale
Teachers are state employees and range in salaries from $32,000 to $55,000. All contracts are 12 month contracts.

Capacity **Considerations**
- *6,000 enrollments per year is maximum in 2016*
  - ✓ *General Funds,*
  - ✓ *FTE authorization,*
  - ✓ *Course prices*

Capacity – how much more can NDCDE do?

- Electronic infrastructure is scalable.

- Courses can purchased.

- Students can be enrolled.

- Performance can be monitored.

- Teachers can be shared or hired….however, to do so requires
  - ✓ Authority (to hire FTE's)
  - ✓ Funding that matches demand, and/or
  - ✓ Innovative "push" legislation

New Services

Focus
- *Revenue sources that are not labor reliant, and/or*
- *Involve shorter commitments of labor*

CLEM (College Lab for English and Math)
Remediation that results in direct college placement.

COLT (Course Only, Local Teacher)
NDCDE's online courses sold to schools and the school's teachers use them.

SmartLab / STEM
Turn-Key project-based curriculum, technology, environment and instruction.

Blended Learning
Use of COLT and/or SmartLab enables teachers to "blend" what they teach with less development time and with more predictable results.

Increased CTE courses
Unmet needs for career exploration and skills development.

NDCDE's Current **Capability** Details

Expectations	Ability	Produce	Results
STATED			Slides that follow will highlight results for
Instructional Guarantees	**Competent Teachers**	**14.5 FTE teachers**	
Response Time	**Standard Teaching**	**22 PT and adjunct**	
Progress Assessments	**Practices (5 steps / TAP)**	57% advanced degrees	**Numbers of students**
Communication	**Professionally**	**318 Courses**	**served,**
Etiquette	**Developed Courses**	14 Curriculum Partners	**Courses selected by**
Academic Feedback	**Research**	Accelerate Education	**students**
Differentiated Instruction	**LMS and SIS**	**Integrated and**	**Completion rates,**
Teacher Course	Teacher Development with	**automated**	**Student performance**
Competence	Technology	**infrastructure**	**by letter grade,**
Shared Awareness of	Integrated Infrastructure	Laptops and a smart	**Participation by**
Students	Asynchronous Scheduling	phone for each teacher	**school size,**
IMPLIED		**NDSOS Alliance**	**Price and Budget**
Low Price	**General Funds (Salaries)**	**Nelson Ag Academy**	
Choice of Courses	**318 courses**	**Alliance**	
Focus on Small Schools	**AP, Grad Courses, STEM**	iNACOL Research	
Opportunity for Advancement	**SmartLab/Blended**	SCORE Research	
Validation of Student	**Learning**	REI Research	**New Services**
OBLIGATORY	Quality Management	Summit Consultation	**CLEM,**
NDCDE Mission	NDSOS, NDSBA	ITD Development	**COLT,**
Courses meet State	PD and Course Design	**Genius SIS**	**Blend Learning,**
Standards		**GP and PeopleSoft**	**SmartLab / STEM,**
Budget	**Ownership**	**Agilix LMS**	**Increased CTE**
FERPA	**Integrated CAPDo**	**Office 365**	**courses**
ADA	Trained to cert level	Google	
DPI Reporting	Audit Capability	ZenDesk Correction	
AdvancED	Processes in place	Blackboard Collaborate	

Online Course/Curriculum Publishers/Vendors

Supply Chain Mgmt

ND CDE Management Team

Qualified Instructors

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On-Demand Reporting App (ODRA)

Review / Vet Courses and Vendors
Manage Course Deployment Process and Lifecycle

Instructor Office Hours

Virtual Meeting Rooms
Smartphones / Skype
Email
Text / Instant Message

Learning Platforms Hosting 414 Courses

Learning Management Systems

Content Management Systems

Enrollments

Grades, Activity, Pacing

Exam Admin

Guardian

Student

Onboarding

Student Information System (SIS)

ndcde.org

Processes to Steer Guide Improve

New Student

Stakeholders

Schools & Districts
Students & Parents
Homeschoolers

Onboarding

Commerce System

Enrollment Registration

Business and Accounting

Human Resources

NDCDE's Infrastructure

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Customizable Applications