Implementing a student-centric network
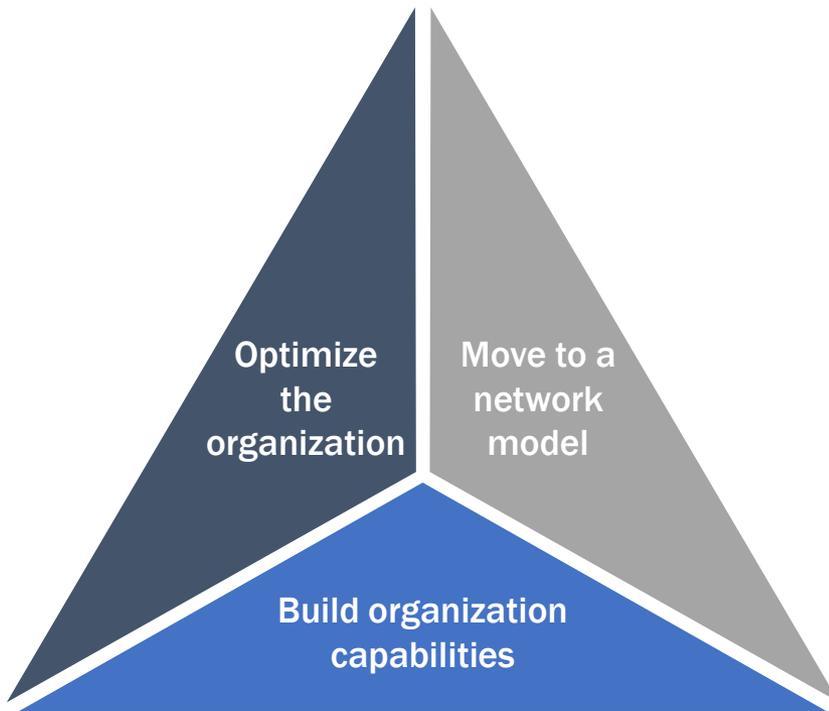
Framework & implementation plan

Objectives for today

> Recap the board-approved vision to transform to a student-centric network

> Get input and board alignment on the key steps in this multi-year transformation journey

> Confirm next steps

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Recall | Key pillars of our transformation

Optimize the organization
Address organization barriers, such as performance management and data systems, to strengthen our campuses and administration office
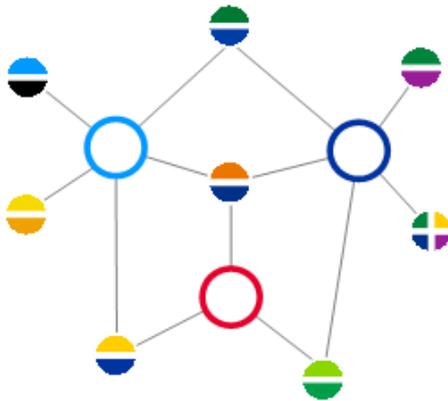
Move to a network model
Create an integrated higher education student-centric network that support the many needs of individuals, employers and communities

Build organization capabilities
Build the required internal capabilities, such as project management, shared ownership, and collaboration, to implement a large transformation

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A key piece of this transformation will be moving to a network model
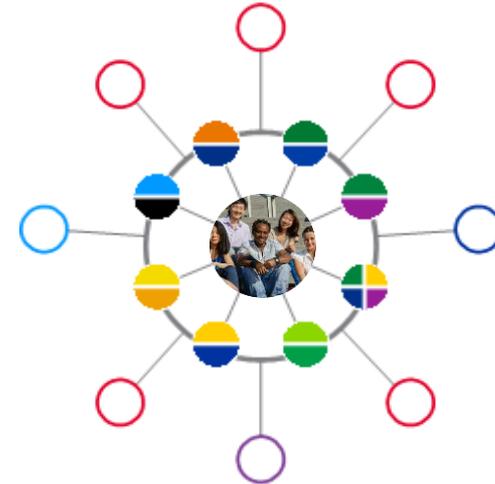
From institution-centric comprehensive colleges...

Transfer, career and technical programs, non-credit, workforce, fine arts, cultural programs, developmental education, GED and others
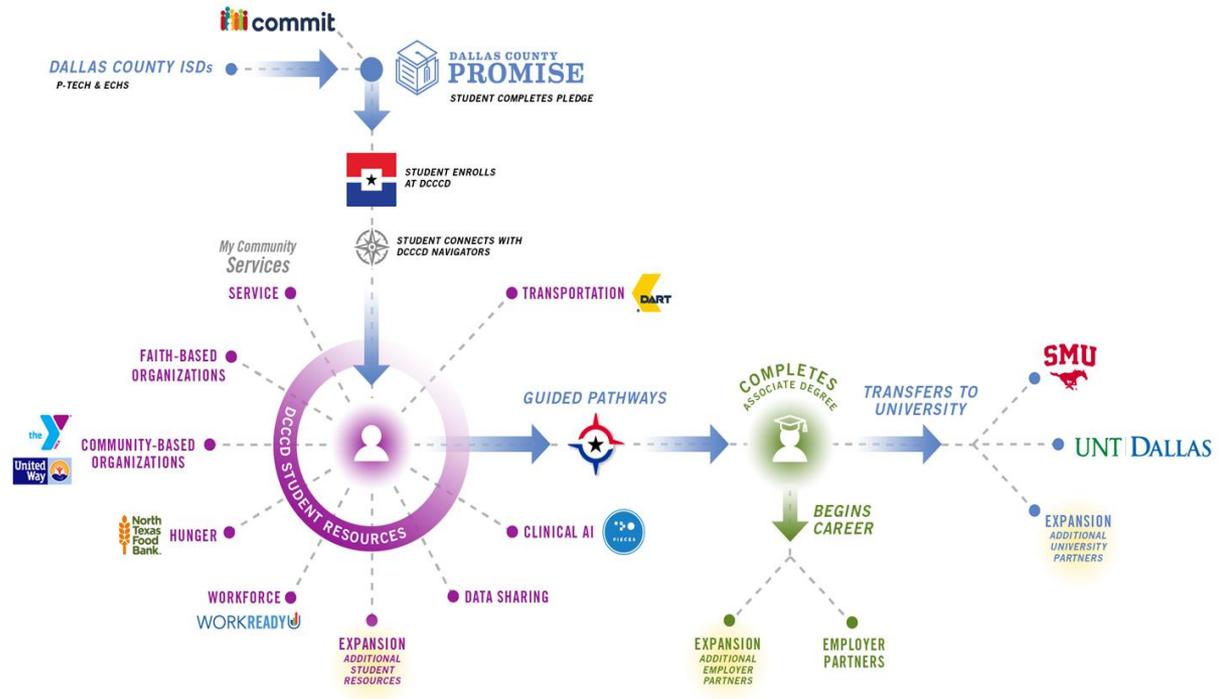
...to an integrated higher education student-centric network

Solves problems in partnership with community organizations, businesses and other educational providers

Network Strategy

A network approach will allow DCCCD to support the many needs of individuals, employers and communities

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A student-centric network will provide a broad set of benefits to the students, faculty, and institution

Improved student outcomes: High accessibility and quality of educational experiences leads to higher completion

Attract and increase retention of effective faculty: Consistent and equitable experiences and pay opportunities among faculty

Opportunities for new faculty: A faculty that better reflects the diversity of the student body

More time to focus on top priorities: Lower administrative burden of managing complex systems

Savings to reallocate to high-impact initiatives: Standardized core functions (e.g., HR, IT), optimized space use, and improved scheduling to generate significant annual savings

To support a student-centric network, we need to move to an **integrated network master plan**

An integrated network master plan takes a network lens to create one unified district plan

Plan to meet the needs of students, employers, and the communities

Educational Planning

Facilities Planning

Plan to optimize space use and develop environments needed for educational plan

People Planning

Plan to attract, develop, and retain a high quality, diverse faculty, staff, & administration

Operating & capital budget driven by educational, facilities, and people plans

Budget Planning

Annual planning cycle for the integrated network master plan

It is essential to start with the educational plan as it drives the other plans
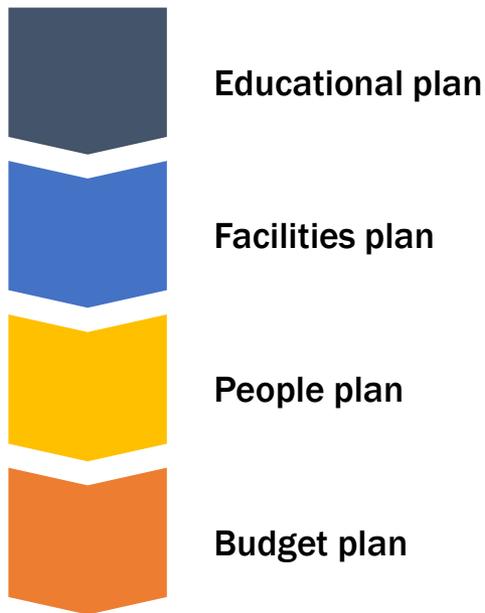
After the initial plan is developed it should be reviewed annually to ensure accuracy and adjust as needed

Educational plan

Facilities plan

People plan

Budget plan

Plan

Operate

Analyze

Improve

Continuous improvement cycle

Guiding principles for integrated network master plan decisions (I/III)

Align like programs and services across the district

"Right size" program offerings to match anticipated demand

Reduce duplication of high-cost offerings by establishing lead and Signature programs

Use space more efficiently and reduce facility operating costs

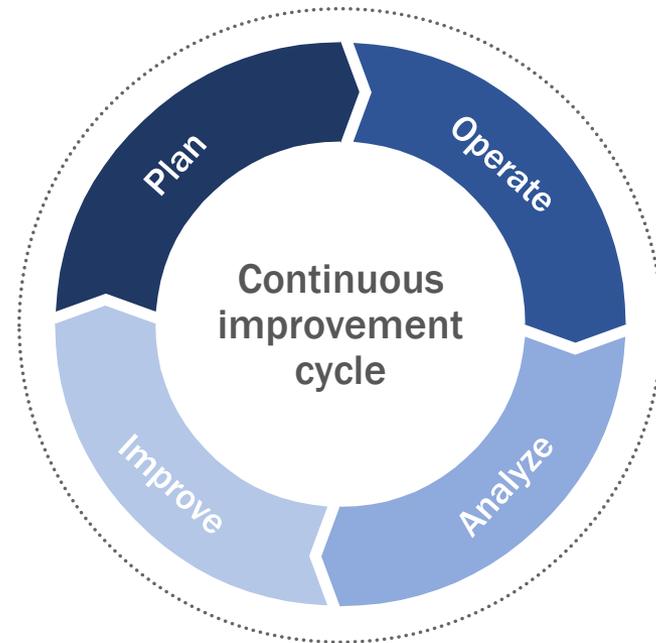Attract, develop, and retain a high quality, diverse faculty and staff that support the Network concept, prioritize student success and completion, and prepare students for the complexities of work & life

Legend
⚙ Educational   ⚙ Facilities   ⚙ People   ⚙ Budget

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Guiding principles for integrated network master plan decisions (II/III)

Prioritize investment in new facilities and programs aligned with current and emerging high-demand careers and student resource needs

Leverage capital to renovate existing facilities or build new facilities to create modern, flexible learning and working environments that can be readily adapted to new uses as circumstances warrant

Produce tangible community engagement and impact

Establish strategic partnerships with employers in the communities we serve

Legend

⚙ Educational   ⚙ Facilities   ⚙ People   ⚙ Budget

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Guiding principles for integrated network master plan decisions (III/III)

Increase number of completers through focus initiatives including the Dallas County Promise, Early Colleges, veterans, WorkReadyU, Guided Pathways, 8-week courses, co-requisite offerings and others

Evaluate DCCCD land assets and explore development and repurposing

Legend

Educational   Facilities   People   Budget

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Key initiatives to implement a student-centric network

Build organization capacity to support and manage the change, including the creation of a single transformation office

Build an educational plan to meet the needs of students, employers, and the communities

Create facilities plan to optimize space use and develop environments needed for educational plan

Update faculty policies & practices to attract, develop, and retain a high quality, diverse faculty

Create 5-year rolling operating and capital budget driven by educational, facilities, & people plans

Build data infrastructure & systems to support changes and better connect the network

Develop a student-centric network scheduling system that meets students' needs and optimizes DCCCD's capital and human resources

DCCCD has a vision to make course scheduling more student-centric along several dimensions

Current state

Future state

Class offerings & schedule

Class offerings & times based on historical schedules and instructor preferences; minimal coordination across colleges

Student availability and course, and scheduling needs assessed and primary driver of schedule; coordinated across colleges to provide more options

Classroom space

Overcrowding and underutilization across many sections; classroom size partly driving number of students in each section

Modular classrooms are easily adjusted to support the educational objectives of the class

Faculty assignments

Opportunities are inconsistent and inequitable among faculty; faculty are ineffectively incentivized

Class assignments balance load equally across faculty and ensure the top instructors are given the most opportunities to interact with students

Student schedule building

Siloed class schedules for each college and limited transparency mean that only the most proactive students can build optimal schedules
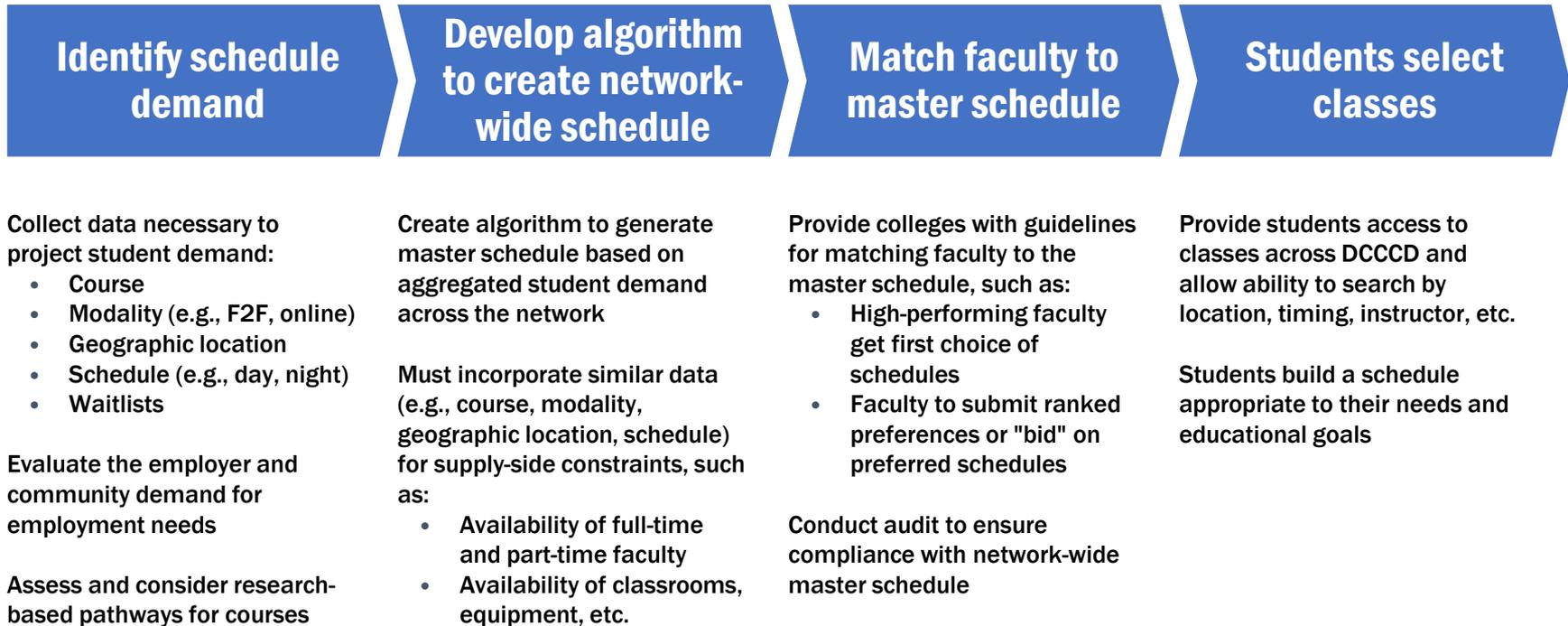
Students are provided dynamic tools that allow them to build custom schedules based on educational goals, remaining requirements, and availability

Cohesive, student-centric approach

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Example pathway for student-centered network scheduling system

| Identify schedule demand | Develop algorithm to create network-wide schedule | Match faculty to master schedule | Students select classes |

Collect data necessary to project student demand:
- Course
- Modality (e.g., F2F, online)
- Geographic location
- Schedule (e.g., day, night)
- Waitlists

Evaluate the employer and community demand for employment needs

Assess and consider research-based pathways for courses

Create algorithm to generate master schedule based on aggregated student demand across the network

Must incorporate similar data (e.g., course, modality, geographic location, schedule) for supply-side constraints, such as:
- Availability of full-time and part-time faculty
- Availability of classrooms, equipment, etc.

Provide colleges with guidelines for matching faculty to the master schedule, such as:
- High-performing faculty get first choice of schedules
- Faculty to submit ranked preferences or "bid" on preferred schedules

Conduct audit to ensure compliance with network-wide master schedule

Provide students access to classes across DCCCD and allow ability to search by location, timing, instructor, etc.

Students build a schedule appropriate to their needs and educational goals
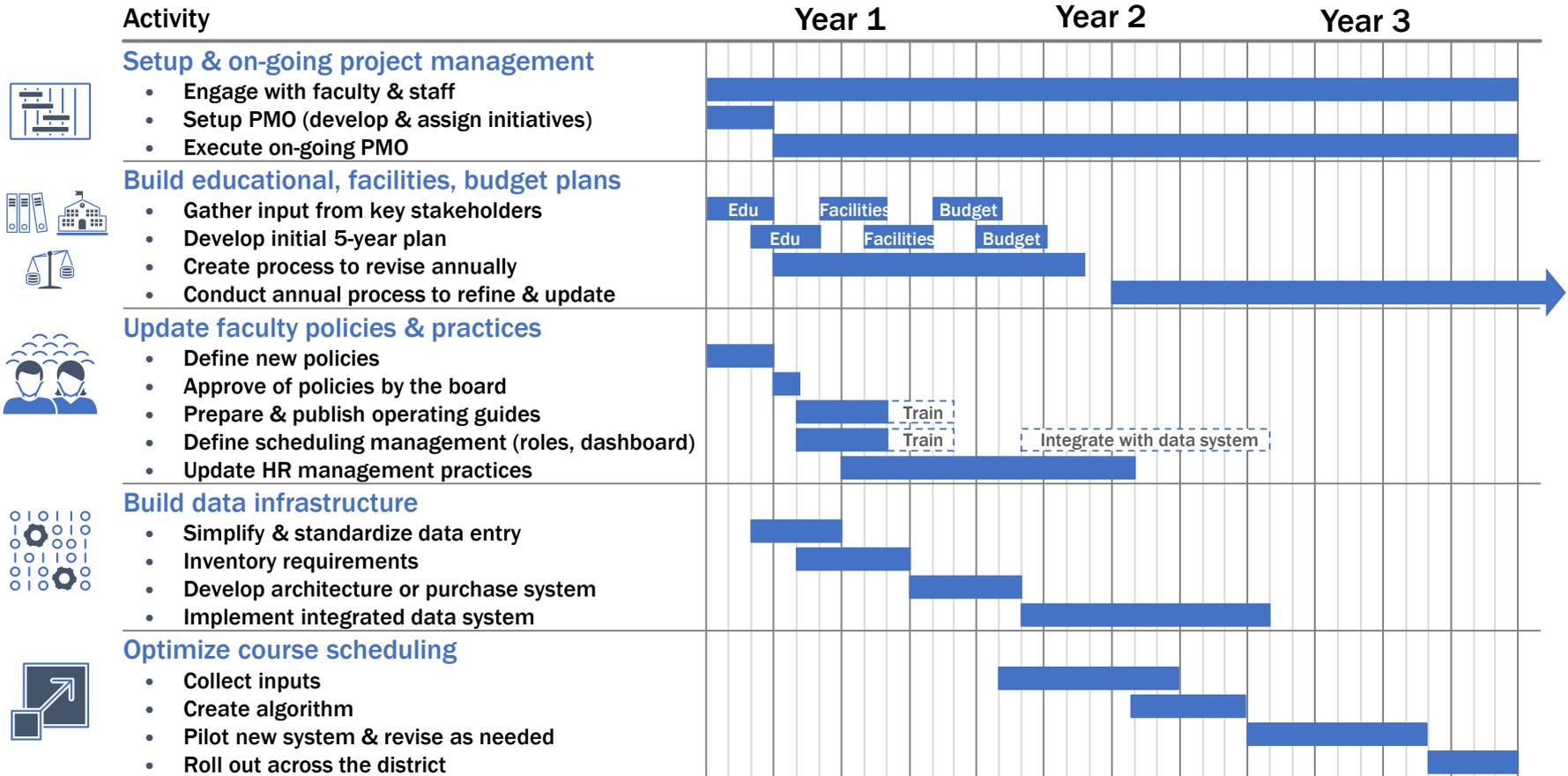
A student-centric approach to course scheduling improves DCCCD's ability to meet students' needs, reward high-performing faculty, and optimize capital and human resources

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Change will be implemented in phases over a multi-year timeline

Year 1   Year 2   Year 3

Setup & on-going project management

Build an educational plan — 5-year rolling plan on annual cycle

Create facilities plan — 5-year rolling plan on annual cycle

Update faculty policies & practices

Create operating and capital budget — 5-year rolling plan on annual cycle to inform annual budget

Build data infrastructure & systems to support changes

Optimize course scheduling system

Backup: Draft roadmap to implement changes

Activity	Year 1	Year 2	Year 3

Setup & on-going project management
- Engage with faculty & staff
- Setup PMO (develop & assign initiatives)
- Execute on-going PMO

Build educational, facilities, budget plans
- Gather input from key stakeholders — Edu, Facilities, Budget
- Develop initial 5-year plan — Edu, Facilities, Budget
- Create process to revise annually
- Conduct annual process to refine & update

Update faculty policies & practices
- Define new policies
- Approve of policies by the board
- Prepare & publish operating guides — Train
- Define scheduling management (roles, dashboard) — Train, Integrate with data system
- Update HR management practices

Build data infrastructure
- Simplify & standardize data entry
- Inventory requirements
- Develop architecture or purchase system
- Implement integrated data system

Optimize course scheduling
- Collect inputs
- Create algorithm
- Pilot new system & revise as needed
- Roll out across the district

Backup: Estimated completion timing for initiatives / recommendations

		Inter-dependencies	Implemented by End-of-Year			
			H1 Year 1	H2 Year 1	Year 2	Year 3
0	**Develop integrated network master plan (educational, facilities, budget)**			✓		
1	**Establish clear policies**					
1A	Base load calculations on contact hours		✓			
1B	Make one lab contact hour equivalent to one lecture contact hour		✓			
1C	Standardize course capacities system-wide		✓			
1D	Require approval for sections with less than 60% of capacity	1C	✓			
1E	Require approval for sections with greater than 150% of capacity	1C	✓			
1F	Eliminate small group instruction (SGI) penalty		✓			
1G	Standardize compensation for large group instruction (LGI)	1C	✓			
1H	Define regular and maximum loads based on contact hours per week	1A, 1B	✓			
1I	Clarify maximum of <10 contact hours per week for part-time faculty		✓			
1J	Establish clear guidelines on when administrators and staff are eligible to teach		✓			
1K	Define and standardize expectations for institutional service for faculty			✓		
1L	Standardize aggregate release time budget for each college			✓		
1M	Define and standardize roles that should be eligible for release time			✓		
1N	Develop clear and consistent HR operating guidelines ('single source of truth')		✓			
1O	Create a process to regularly update HR operating guidelines		✓			
1P	Provide all stakeholders with training on relevant policy information		✓			
2	**Define schedule management**			✓		
3	**Update HR management practices**				✓	
4	**Build data infrastructure**				✓	
5	**Optimize course scheduling**					✓

Board to approve new policies

This journey requires several critical conditions for success

Clear leadership for system-wide, cross-department implementation

Talent, resources, and attention dedicated to the effort

Shared ownership deep in the organization to drive the change

Alignment on the objectives, targets, key actions, and timing

Project management discipline and capabilities

Collaboration across different parts of the organization

A discipline around prioritization and simplification

Agility to adjust quickly during the journey

Culture that reinforces essential behaviors

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What we need from you

Support in moving forward with this implementation plan for a student-centric network

Next steps for management

⟩ Engage with external partners to support implementation of key initiatives, build internal capabilities, and provide the ability to move faster

⟩ Develop detailed initiative plans that are pressure-tested to ensure quality and implementability, and assign owners to manage each on an on-going basis

⟩ Outline new policies to support the student-centric network for board approval

⟩ Develop Human Resource Operating Guidelines (HROG) to accompany the new policies to share with faculty, admin, and staff

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Appendix

Backup: Details around the key benefits from making the scheduling transformation

Key benefit

Source of benefits

Improved student outcomes: High accessibility and quality of educational experiences leads to higher completion

Schedules improved such that students have access to classes at more convenient times; leading to higher completion rates. Class sizes better managed and faculty load adjusted such that the in-classroom experience is improved across the network

Better retention of top faculty: Consistent and equitable experiences and pay opportunities among faculty

High performing faculty are more easily identifiable through performance management and student registration tools. Policies adjusted to better support high performing faculty, driving up retention of those individuals

Opportunities for new faculty: A faculty that better reflects the diversity of the student body

Updated HR management policies help with the training, retention, and recruitment of new, diverse staff; additional opportunities to bring in new faculty as some current faculty members may choose to leave instead of adjusting to new policies

More time to focus on top priorities: Low administrative burden of managing complex systems across campuses

Highly automated systems will enable administrators to shift attention from manual data entry and management of course schedules, faculty matching, etc., to more value added tasks

Savings to reallocate to high impact initiatives: Improved scheduling to generate millions of annual savings

Rationalizing distance learning sections and taking a more network-based approach to face-to-face sections will enable DCCCD to offer a similar quality product at far lower costs moving forward

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Backup: Estimated completion timing for initiatives / recommendations (1 of 2)

		Inter-dependencies	Implemented by End-of-Year			
			H1 Year 1	H2 Year 1	Year 2	Year 3
0	**Develop integrated network master plan**					
0A	Build an educational plan		✓			
0B	Create facilities plan	0A		✓		
0C	Create 5-year rolling operating and capital budget	0A, 0B		✓		
1	**Establish clear policies**					
1A	Base load calculations on contact hours		✓			
1B	Make one lab contact hour equivalent to one lecture contact hour		✓			
1C	Standardize course capacities system-wide		✓			
1D	Require approval for sections with less than 60% of capacity	1C	✓			
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1I	Clarify maximum of <10 contact hours per week for part-time faculty		✓			
1J	Establish clear guidelines on when administrators and staff are eligible to teach		✓			
1K	Define and standardize expectations for institutional service			✓		
1L	Standardize aggregate release time budget for each college			✓		
1M	Define and standardize roles that should be eligible for release time			✓		
1N	Develop clear and consistent HR operating guidelines ('single source of truth')		✓			
1O	Create a process to regularly update HR operating guidelines		✓			
1P	Provide all stakeholders with training on relevant policy information		✓			

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Backup: Estimated completion timing for initiatives / recommendations (2 of 2)

		Inter-dependencies	Implemented by End-of-Year			
			H1 Year 1	H2 Year 1	Year 2	Year 3
2	**Define schedule management**					
2A	Set clear roles and responsibilities related to faculty scheduling		✓			
2B	Identify key metrics to measure faculty load, utilization, scheduling, and budget		✓			
2C	Develop a dashboard to track metrics and share results with key stakeholders	2B		✓		
2D	Cascade metrics throughout the organization	2A, 2B		✓		
3	**Update HR management practices**					
3A	Select key measures of faculty performance			✓		
3B	Develop a process for accurately and fairly assessing faculty performance	3A			✓	
3C	Adopt management practices that encourage retention of high-performing faculty	3A, 3B			✓	
3D	Evolve faculty contract options				✓	
3E	Revise practices for recruiting and hiring faculty		✓			
3F	Eliminate policy that automatically rolls over budget for open positions		✓			
4	**Build data infrastructure**					
4A	Simplify and streamline collection of data and limit manual entry and exceptions		✓			
4B	Build connected and automated data infrastructure	4A			✓	
4C	Provide training for data systems and data tools	4A, 4B			✓	
5	**Optimize course scheduling**					
5A	Schedule distance learning sections across the network	4B			✓	
5B	Project system-wide student demand					✓
5C	Create an algorithm to generate a master network-wide schedule	4B				✓
5D	Match faculty to schedules	3A, 3B, 4B				✓
5E	Develop a user-friendly student interface	4B				✓

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Detailed plans: On-going project management support

Desired outcomes	Key activities
- Initiatives completed on time and with high quality - Senior stakeholders kept involved in the overall project and deliver consistent messages - Centrally aligned communication plan is executed and organization successfully adapts	- Develop the initiatives, establish roadmaps, and assign initiative owners to manage on an on-going basis - Test and refine initiative plans to ensure quality and implementability - Track milestones and deliverables on an on-going basis - Track interdependencies and risks, mitigate issues as needed - Conduct frequent touchpoints with senior leaders to share progress and gather input - Assess organizational engagement and attitudes throughout the program - Develop and launch a communications plan and change management approach that evolves at initiatives are rolled out

Detailed plans: Update faculty policies & practices

Desired outcomes	Key activities
• Equitable, consistent, and clear policies • Standardized course capacities, expectations for institutional service & release time • A system for managing faculty scheduling, including a tool to measure management effectiveness • Revised practices to recruit diverse, high-performing faculty	• Redefine policies across several dimensions (load calculation, class size, compensation guidelines, release time, etc.) • Attain board approval for new policies; update policy manuals • Communicate new policies to relevant stakeholders across the district • Establish roles and responsibilities for interim management of scheduling (prior to roll-out of student-centric model) • Identify key metrics to track and assist with schedule management • Develop dashboards to share metrics with the appropriate stakeholders • Revise hiring practices • Evolve current employee contracts • Develop a new performance management process • Adopt new retention and attrition practices

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Detailed plans: Build data infrastructure and systems to support changes

Desired outcomes	Key activities
• Resources freed from data entry; can focus on higher order problem solving • Easy access to data and reports across organization • Enhanced decision making and problem solving as data is more accessible • Classroom layouts that support the educational objectives of the class • High utilization of DCCCD's physical assets	• Conduct an IT readiness assessment • Develop process maps that outline current data entry methods and pain points associated with those processes • Assess future data and analytics needs • Identify short-term solutions and implement changes • Develop requirements for future data management system • Conduct an RFP to identify potential partners to implement or build the necessary system for DCCCD • Collaborate with partner to develop business specifications for future system • Conduct testing as different versions and iterations are released • Pilot the system in one college for six months; adjust as needed • Roll out the system across the broader district • Understand how space is being used today and what is needed for optimal educational objectives in the class • Develop a master plan to modify existing physical assets and add new assets as needed

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Detailed plans: Optimize course scheduling system

Desired outcomes	Key activities
- Course schedule that is optimized for student demand and coordinates across the DCCCD system - Fair allocation of course load across all faculty members - Students better equipped to navigate scheduling and have more optimal class schedules	- Identify and gather key inputs such as student availability, course demand, space availability, and available faculty skill sets - Develop algorithm to create optimal schedule that is focused on student needs and equitable across faculty members - Formalize new process by which faculty are matched with the courses they'll be teaching - Conduct detailed analysis to identify requirements for a tool that will help students better navigate schedule opportunities - Build and/or buy product that students will use to improve scheduling - Pilot overall process at one college - Roll out process across broader district