



Institutional Strategic Master Plan Goals / Initiatives (2023 - 2026)

1. Advancing Workforce Development and Training
2. Fostering 100% Student-Centered Success
3. Leveraging Transformational Engagement and Governance
4. Optimizing Resources
5. Modernizing and Expanding Infrastructure and Technology

Department Objectives

1. Increase partnerships with community partners, village mayors and various organizations to promote adult education programs.
2. Provide flexible/extended tutoring service hours and course offerings, and advisement (academic, career, transitional, workforce, etc.) to students.
3. Provide opportunities for faculty and students to attend workshops/development.
4. Integrate and enhance wraparound services for students.

TIMELINE

| ISMP GOAL # | Department Objective | Annual Program Budget Goal | Task 2023-2024 | Task 2024-2025 | Task 2025-2026 |
|----------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.2 | Increase partnerships with community partners, village mayors and various organizations to promote adult education. | Increase student enrollment by 10% in the basic literacy, ESL, and AHS programs. | Increase partnership with mayors offices and the FSM community to bring about awareness of AE program and increase enrollment. | Increase partnership with mayors offices and community organizations partners to bring about awareness of the AE program and increase enrollment. | Increase partnership with mayors offices, community organizations at the local and regional level. |
| 2.2 | Provide flexible/extended tutoring service hours and advisement (academic, career, transitional, workforce, etc.) to students. | Increase student retention/completion by 10% in the basic literacy, ESL, and AHS programs. | Establish flexible tutoring hours and offer academic, career, transitional, and workforce advisement to students. | Establish flexible tutoring hours and offer academic, career, transitional, and workforce advisement to students. | Establish tutoring and advisement (academic, career, transitional, workforce) sessions with community organizations off-site for present/potential students. |
| 2.3 | Integrate and enhance wraparound services. | Increase student retention/completion by 10% in the basic literacy, ESL, and AHS programs. | Employ adjunct faculty to offer more courses in the evening/winter and summer sessions so as to decrease the amount of time it takes for students to complete their program of study/training and to increase completion rates. | Revise course schedule to offer courses more often to decrease the amount of time it takes for students to complete their program of study/training and to increase completion rates. | Schedule more classes in the winter and summer sessions to decrease the amount of time it takes for students to complete their program of study/training and to increase completion rates. |

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|-----|-----------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4.3 | Student Workshops / Faculty Development | Provide instructional support. | Offer opportunities for faculty development to foster best practices for instructional delivery. | Offer workshops and development for both students - mentoring, academics, workforce development, and faculty - andragogy and best practices for instructional delivery. | Offer workshops and development for both students - mentoring, academics, workforce development, and faculty - andragogy and best practices for instructional delivery. |
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FY25 Department Goals, Indicators and Outcomes

| DEPT_CODE | DEPT_DIV CODE | DEPT_DESC | DEPT_FY05 BUD | DEPT_GOAL 1 | DEPT_GOAL 2 | DEPT_GOAL 3 | DEPT_INDICATO | DEPT_INDICATO | DEPT_INDICATO | DEPT_OUTCOME | DEPT_OUTCOME | DEPT_OUTCOME 3 |
|-----------|---------------|-----------------------|---------------|------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 6610 | 1 | Adult Basic Education | | TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN BASIC SKILLS COURSES. | TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION. | TO INCREASE THE GED STUDENT COMPLETION RATE. | PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, WORKKEYS, ETC. | IDENTIFY BEST PRACTICES TO ASSIST STUDENTS TO COMPLETE A BASIC SKILLS COURSE WITH 12 OR MORE HOURS OF INSTRUCTION. | DEVELOP A GED PREPARATION PROGRAM TO INCLUDE A GED EXAM PREPARATION COURSE. | AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL. | AT LEAST 10% OF STUDENTS IN A BASIC SKILLS COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION. | AT LEAST 10% OF STUDENTS ENROLLED IN THE GED PROGRAM WILL SUCCESSFULLY PASS THE GED. |

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|-----------|---------------|-------------------|---------------|---------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| 6620 | 1 | Adult High School | | TO INCREASE CASAS LEARNING GAINS FOR AHS STUDENTS | TO INCREASE THE NUMBER OF GRADUATES WHO TRANSITION INTO COLLEGE OR WORKFORCE. | TO RESEARCH AND IDENTIFY INSTRUCTIONAL MODALITIES THAT WOULD MEET THE NEEDS OF ADULT EDUCATION STUDENTS. | PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORING, WORKKEYS, ETC. | DEVELOP A TRANSITION TO COLLEGE OR WORK THROUGH VARIOUS WORKSHOPS SUCH AS, FINANCIAL AID, RESUME WRITING, CAREER EXPLORATION, ETC. | ANALYZE AND DOCUMENT RESEARCH FINDINGS THROUGH A WHITEPAPER CONCEPT AND SUBMIT TO DEAN AND VICE PRESIDENT FOR REVIEW. | AT LEAST 10% OF STUDENTS ENROLLED WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST. | AT LEAST 10% INCREASE IN THE NUMBER OF GRADUATES TRANSITIONING INTO THE COLLEGE AND WORKFORCE. | APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2025. |

NAF/Fund 11

| R_NO | R_FD | R_DEPT | R_OBJ | R_FY | R_DESC | R_JUSTIFICATION | R_QTY | R_UNIT | R_IT | R_Priority | TOTAL (QTY x Unit) |
|------|------|--------|-------|------|----------------------------------|------------------------------------------------------------------------------------------------|-------|--------|------|------------|-----------------------|
| 1 | 11 | 6620 | | | INSTRUCTIONAL SUPPLIES | ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES | 5 | 250 | N/A | 1 | 1,250 |
| 2 | 11 | 6620 | | | STUDENT REGISTRATION FEE | SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS | 215 | 147 | N/A | 1 | 31,605 |
| 3 | 11 | 6620 | | | TUITION & FEES | SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS | 180 | 390 | N/A | 1 | 70,200 |
| 4 | 11 | 6620 | | | TUITION & FEES (OA & CS Courses) | SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS | 35 | 417 | N/A | 1 | 14,595 |
| 5 | 11 | 6620 | | | CTE BOOKS | ENSURE STUDENTS ARE EQUIPPED WITH INSTRUCTIONAL MATERIALS FOR CTE COURSES | 9 | 137.5 | N/A | 1 | 1,238 |
| | | | | | | | | | | | 118,888 |

FY2025

Justification for increase

Fund 11

Department: 6620

| Item No. | Description | Previous Quantity | Requested Quantity | Justification for Increase |
|----------|----------------------------------|-------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Instructional Supplies | 1 | 5 | For the past academic year, Adult Education has employed 5-7 adjunct faculty for the fall, winter, spring, and summer sessions. Funding will assist each adjunct faculty with the instructional supplies needed to carry out instructional activities throughout the sessions. |
| 2 | Student Registration Fee | 20 | 215 | WIOA, Title II Funds do not pay for students' registration fees. |
| 3 | Tuition & Fees | 197 | 180 | WIOA, Title II Funds do not pay for students' Tuition & Fees |
| 4 | Tuition & Fees (OA & CS Courses) | | 35 | WIOA, Title II Funds do not pay for students' Tuition & Fees |
| 5 | CTE Books | | 9 | WIOA, Title II Funds do not pay for CTE Books Click here for CTE book quotation for FA23. |

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|-----------|---------------|------------------------------|---------------|---------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------|
| 6640 | 1 | English-As-A-Second Language | | TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN ESL COURSES. | TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION. | TO INCREASE ENROLLMENT FOR ESL. | PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC. | IDENTIFY BEST PRACTICES TO ASSIST STUDENTS TO COMPLETE AN ESL COURSE WITH 12 OR MORE HOURS OF INSTRUCTION. | CONDUCT COMMUNITY OUTREACH AND EDUCATE INDIVIDUALS OF GCC ESL PROGRAMS. | AT LEAST 10% OF STUDENTS ENROLLED IN AN ESL COURSE WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL | AT LEAST 10% OF STUDENTS IN AN ESL COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION. | ENROLLMENT IN THE ESL COURSES WILL INCREASE BY 10%. |

