

# BEAUMONT ADULT SCHOOL STRATEGIC PLAN 2017 – 2020

## EXECUTIVE SUMMARY

<b>OVERVIEW</b>	<p>Beaumont Adult School seeks to help adults better their lives through basic skills development, English language development skills, academic skills development, citizenship preparation, and medical career training programs.</p> <p>Beaumont Adult School serves approximately 800 to 900 students per school year in the Beaumont Pass area and surrounding regions.</p>
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Beaumont Adult School		SERVICE DEVELOPMENT	
<b>MISSION STATEMENT</b>	To welcome and support students in learning and inspire them to achieve their goals and further their education	<b>SERVICE DESCRIPTION</b>	Education/Training/Workforce Training
<b>GUIDING PRINCIPLES</b>	We value an environment that inspires and provides opportunities to succeed and move beyond expectations. We value a safe learning environment that provides: integrity from all, dignity and respect for all, and physical safety for all. We value honesty and integrity in all relationships.	<b>PRICING MODEL</b>	Vocational Nursing: Mid level pricing CNA, Pre Nursing, ABE, ASE, ESL, HSD all free
<b>PAST TRAJECTORY AND RESULTS</b>	The school has had very little growth over the past several years. The main accomplishment in several years was the joint accreditation between COE and WASC.	<b>DELIVERY SYSTEM</b>	Direct instruction, Distance, Online
<b>MANAGEMENT CONSTRUCT</b>	Beaumont Adult School is governed by the BUSD and is managed by a Principal assisted by two Administrative Coordinators.	<b>DELIVERY CAPABILITIES</b>	WIFI, Classrooms, Medical Skills Lab, Computer Lab, Clinical Sites

# SITUATIONAL ANALYSIS (SWOT)

## INTERNAL FACTORS

### STRENGTHS ( + )

Strong district support

Cohesive and effective AE Regional Consortium

Highly qualified instructors

Reputation / word of mouth referrals

Strong support staff

Technology upgrades

### WEAKNESSES ( - )

Limited classroom space

Limited parking space

Poor retention / completion rate in ASE, HSD and ESL programs

Drop rate in Medical Programs

Data collection and reporting

Limited instructional program levels and program areas

## EXTERNAL FACTORS

### OPPORTUNITIES ( + )

High growth / demand in healthcare occupations

Online instruction

Customized employer trainings

### THREATS ( - )

Spending restrictions

District K-12 growth and facility needs

Limited space for expansion

Facility needs continued upgrades to meet student needs

FINANCIAL PLAN		RISK FACTORS (see SWOT) & CONTINGENCIES	
<b>REVENUE SOURCES</b>	Medical Programs tuition, AEBG, WIOA Title I, WIOA Title II	<b>REVENUE SHORTFALL</b>	In the event of revenue short fall, instructional hours and number of course offerings will be reduced / cut.
<b>FINANCIAL PROJECTIONS</b>	Expecting a positive balance in excess of \$150k for the 2018-2019 School Year	<b>NEGATIVE LEGISLATION</b>	The bulk of the funding comes from Medical Arts Programs, but ESL, HSD and ASE programs are funded through legislation. If the legislation changes, program offerings will have to be cut.
		<b>ECONOMIC CLIMATE</b>	The economic climate is currently stable, but if it were to change we will do market studies to ensure we provide the training needed to meet labor demands.
		<b>COMPETITION</b>	The consortium protects us from other Adult Education providers. Conduct an annual evaluation of for-profit entities to stay ahead of the market. Align ourselves with Workforce Development Occupational Target Industries. Maintain accreditation.
		<b>TECHNOLOGY</b>	Develop and implement a three-year equipment replacement program.
		<b>ADVERSE PUBLIC IMAGE</b>	Manage social media and develop a marketing plan.

## ACTION PLAN

GOALS	STRATEGY / TASKS	TIMELINE	PERSON(S) RESPONSIBLE	EVALUATION
<p><b>GOAL #1:</b> Increase student retention and completion rates</p>	<ul style="list-style-type: none"> <li>Implement new five-week schedule for ASE and ESL programs</li> <li>Revise VN handbook and policies with staff and student input</li> <li>Create VN Student Success team (including teacher member) to address student retention and completion issues</li> <li>Staff Development focus on engaging students and improving persistence</li> </ul>	<ul style="list-style-type: none"> <li>Fall 2018</li> <li>Summer 2018</li> <li>Summer 2018</li> <li>18-19 SY</li> </ul>	<ul style="list-style-type: none"> <li>Matt</li> <li>Admin Team and Teachers</li> <li>Admin Team</li> <li>Matt, Melanie, Mike, Kathleen</li> </ul>	<ul style="list-style-type: none"> <li>ASE and ESL enrollments and completions data</li> <li>Student retention rates, student and staff surveys, Department and Admin Team meetings</li> <li>Student surveys and course evaluations, completion and persistence rates</li> </ul>
<p><b>GOAL #2:</b> Increase the use of online instructional delivery</p>	<ul style="list-style-type: none"> <li>Explore NEDP and online HSD programs</li> <li>OTAN DLAC participation</li> <li>Google certification and schoolwide use of Google Classroom CMS</li> <li>Staff Development</li> </ul>	<ul style="list-style-type: none"> <li>Pilot of online and/or NEDP will be offered Spring 2019.</li> <li>DLAC application submitted for Fall 2018</li> <li>Fall 2019</li> <li>18-19 SY, monthly</li> </ul>	<ul style="list-style-type: none"> <li>Matt</li> <li>Melanie, Mike</li> <li>Melanie, Mike</li> <li>Matt, Melanie, Mike and Kathleen</li> </ul>	<ul style="list-style-type: none"> <li>Completion data, ADA, student evaluations</li> <li>Ongoing</li> <li>Year-end evaluation of CMS usage</li> <li>Staff evaluations</li> </ul>
<p><b>GOAL #3:</b> Expand program offerings</p>	<ul style="list-style-type: none"> <li>Add additional levels of ESL</li> <li>Add ABE</li> <li>Start Medical Assistant program</li> <li>Develop and offer additional CNA certifications</li> <li>Develop and offer CEU classes for medical professionals</li> <li>Increase and diversify clinical sites</li> <li>Develop and offer Community Interest classes</li> </ul>	<ul style="list-style-type: none"> <li>Fall 2018</li> <li>Fall 2018</li> <li>Spring 2019</li> <li>Spring 2019</li> <li>Spring / Summer 2019</li> <li>18-19 SY</li> <li>Spring / Summer 2019</li> </ul>	<ul style="list-style-type: none"> <li>Matt Russo</li> <li>Matt Russo</li> <li>Matt, Carita, Kathleen</li> <li>Carita</li> <li>Carita, Melanie</li> <li>Carita, Kathleen, Melanie</li> <li>Matt</li> </ul>	<ul style="list-style-type: none"> <li>Monitor CASAS gains, promotions and completions</li> <li>Monitor labor market information, occupational advisory recommendations, enrollment numbers and outcomes</li> </ul>
<p><b>GOAL #4:</b> Articulate VN coursework with CCs</p>	<ul style="list-style-type: none"> <li>Complete VN articulation process with MSJC</li> <li>Apply for VN course articulation with additional CCs in our region</li> </ul>	<ul style="list-style-type: none"> <li>Fall 2018</li> <li>Spring 2019</li> </ul>	<ul style="list-style-type: none"> <li>Carita</li> <li>Carita</li> </ul>	<ul style="list-style-type: none"> <li>Articulation approvals granted or application revisions submitted</li> </ul>

