

# Fairfax County Board of Supervisors Budget Work Session

Update on FCPS Adult and Community  
Education Program

# FCPS ACE Program

- ▶ Established to provide educational opportunities to adults seeking degree completion programs, apprenticeships, and general interest courses
  - Degree completion programs are not impacted by this change
- ▶ Course offerings and enrollment have expanded, staff has increased
- ▶ Revenue from enrollments has not kept pace with the expenditures

# Rationale for Reorganization

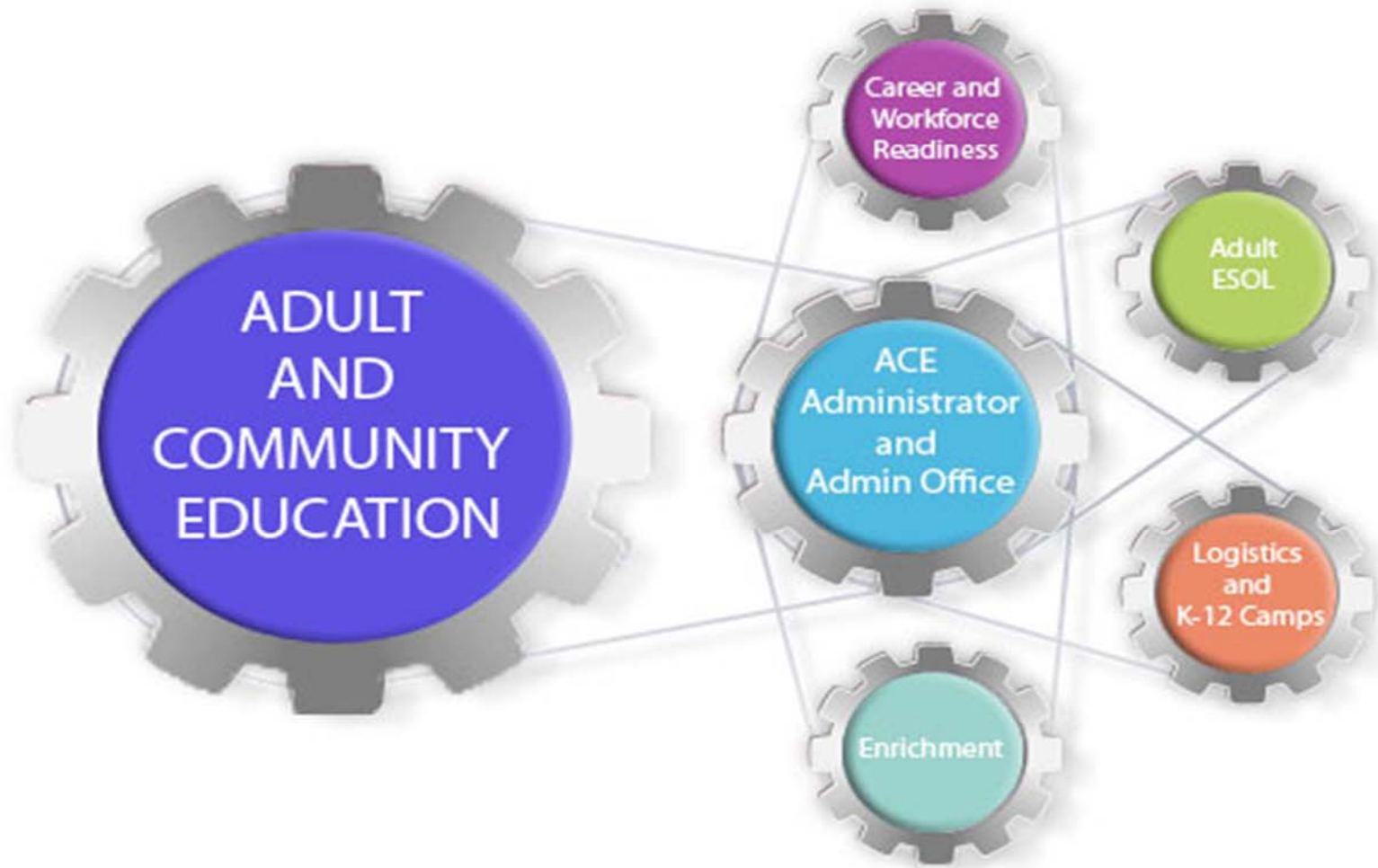
- ▶ Lingering evidence that the *overall* program is not self supporting
  - Expenditures exceed revenues in many program areas
  - August 2011 program reviews were done
  - Declining enrollment in some programs
  - High staff and instructor costs
  - Loss of “work performed for others” revenue from other programs lost due to budget constraints

# Rationale for Reorganization

- ▶ Competition and poor economic climate
- ▶ Program offerings are not always supportive of each other or the K-12 mission
- ▶ FC Parks and Recreation offer similar programs
- ▶ Need to grow the programs that are part of the core mission – Adult ESOL, work readiness

# Determining the Structure for Reorganization

- ▶ Review of program trends over time
- ▶ Analysis of program information supplied by program specialist in August 2011
- ▶ Conversations with division leadership about ACE programming
- ▶ Examination of state and federal guidelines regarding Adult education requirements
- ▶ Identification of programs that could be absorbed by other Fairfax County agencies



**Developing a program that is centered on career and work readiness.**

**Creating a program that is interdisciplinary and connected.**

# A Few Additional Decisions

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- 4 Terms – finalize plans in March 2012, limited summer catalog

10

- 10 Locations
- Plus Mott and Willston

7

- 7 Million dollar revenue target
- Tuition, Grants, Transfer

# Current ACE Students and Instructors

## Support

Commitment  
to  
certification  
completers

Transition  
students and  
instructors to  
other  
organizations

Encourage  
students and  
instructors to  
continue with  
remaining  
programs



# Fiscal Year 2013 ACE Programs

- ▶ Adult ESOL
- ▶ Apprenticeship and Trades
- ▶ Health and Medical Careers
- ▶ Business and Computer Skills and Training
- ▶ Adult Enrichment carefully selected from existing programs
  - Foreign Language
  - Culinary Arts
  - Communications
  - Grade K–12 Enrichment (behind the wheel)

# ACE Staffing and Expectations

- ▶ Reduction of 23 central office staff positions
- ▶ Part-time instructors
- ▶ Cross train all staff to maximize efficiencies and maintain customer service
- ▶ Apprenticeship and Adult ESOL must be self supporting through tuition, grant money and operating fund transfer
- ▶ Develop better relationship with the community to offer the right mix of classes

# Timeline

- ▶ December 2011 – FCPS Leadership Team presentation and approval of organization structure
- ▶ January 2012 – Budget situation announced to ACE staff
- ▶ February 2012 – New organizational structure announced and internal competition for remaining positions begins.
- ▶ February 2012 – FCPS staff and FCPA staff agree on class offerings for the fall 2012 class schedules.
- ▶ March 2012 – ACE instructors informed of summer session courses and introduced to FCPA staff in impacted areas.
- ▶ April 2012 – new ACE staff announced and transition begins.
- ▶ May 2012 – Reduction in force letters sent to ACE employees.
- ▶ June 2012 – Fall 2012 class schedules created by ACE and FCPA.
- ▶ July 1, 2012 – New organization is complete. Final ACE catalog approved for fall session.
- ▶ August 2012 – Focus groups held with instructors and ACE students to plan offerings and schedule for January 2013.
- ▶ September 2012 – First budget review for new organization.
- ▶ October 2012 – Fiscal year 2014 planning begins.