Annual Program Report
Cover Page

Program Name:	**Adult Education Services**
Institution or Organization:	**Western New Mexico University**
Address:	**PO Box 680**
City:	**Silver City**
County:	**Grant**
Zip:	**88061**
Main Phone:	**575-574-5101**
Website:	**https://aes.wnmu.edu/**
Social Media:	https://www.facebook.com/profile.php?id=100092696384013
	https://www.instagram.com/aesmustang/
Workforce Region(s) Served:	**Southwest**
New Mexico Counties Served:	**Catron, Hidalgo, Grant, Luna, Sierra**
Submission Date:	08/30/2023
Program Director, Manager, or Coordinator Name and Title:	**Colton Bjerke** **Director Adult Education Services**
Contact Information:	Phone(s): **575-574-5114**
	Email: **colton.bjerke@wnmu.edu**
Alternate Contact Name and Title:	**Katherine Delong** **Program Coordinator**
Contact Information:	Phone(s): **575-574-5101**
	Email: **katherine.delong@wnmu.edu**

Kelly Riddle   8/29/23
DATE

Signature of the Chief Executive Officer or Designee

Kelley Riddle, Vice President of Business Affairs

Typed Name and Title:

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Section I. Program Narrative Report

Directions: *Answer each of the following questions. As you complete your narrative, include program data and/or research on which you base these practices as appropriate to answering the questions. Answers should be single-spaced.*

1. *Describe your program briefly. Include the services you provide under WIOA Title II and the student population you serve. You may reference AEFLA allowable activities from WIOA Sec. 203 (https://wioaplans.ed.gov/node/37896.) Allowable activities that are specifically related to WIOA Sec. 243 (IELCE) or WIOA Sec. 225 (Corrections) are covered in this report template in Section VII and Section VIII, respectively.*

   The Western New Mexico University (WNMU) Adult Education Services (AES) program serves the Southwest region of New Mexico. The program's main office is located at Watts Hall in Silver City. Courses are offered in Silver City, Deming, and online both asynchronously and synchronously. The program provides High School Equivalency (HSE), Adult Basic Education (ABE), English as a Second Language (ESL), digital literacy, and college and career preparation courses and services. Participants in the program are 16 years of age or older.

2. *Highlight any significant changes in staffing, programming, target populations or goals since the last report.* **In particular, if you have experienced staffing challenges, please describe them here and how you have been able (or not) to address them**. *If you are a new director, please consider including a summary of your personal goals and priorities as a leader.*

   AES experienced significant staffing changes in 2022-2023. These changes included a transition in leadership from interim leadership by the Associate Vice President of Academic Affairs to the new Director of Adult Education Services. The new director arrived in October.

   In January, a long-time employed Data Technician vacated the role, and the position was re-written to that of a Program Coordinator. The Program Coordinator role is now 60% Program Management (student onboarding and recruitment) and 40% Data Entry and Management. The Program Coordinator role was vacant from early January until late March.

   Instructional staffing has been a challenge that continues to be addressed by the program. All of the program's courses were being delivered online by two instructors when the program director arrived in October. In order to grow enrollment, the program began offering mostly in-person courses. One of the two remaining instructors resigned as a result of this decision and five new part-time instructors were hired.

   Unfortunately, the instructor who left mid-year was the program's only ESL instructor and this vacancy still has not been filled. This year, additional recruitment efforts, including local advertising, will be made to fill this vacancy.

3. *Characterize the current status of your programming with respect to in-person classes and hybrid or distance learning. How is your program evolving in this respect? What is planned for the 2023-2024 program year? How do you intend to keep incorporating digital literacy, distance learning, and considerations about digital equity into your program practices?*

   All courses in Fall 2022 were delivered online. This included the English Communications course that saw combined students from the English as a Second Language program and students who were at NRS 1 – 2 in Reading or Language. The HSE Online course was a fully asynchronous course, which resulted in many students either never reaching the 12 hours for NRS participation, or more likely, never reaching the 40 hours to be post-tested. This had negative overall impacts on our post-testing rates and EFL gains.

   In Spring 2023 all our classes, except for one section, moved to synchronous meeting times. One five-week course was offered via distance technology in February while new instructors were onboarded to the program.

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Beginning in March 2023 all courses, except one HSE online course, were fully face-to-face. However, each course still integrated digital skills by incorporating the use of learning software and email communications.

The program adopted Aztec software as a supplement to direct instruction in late Spring 2023. Some instructors chose to use this software in the classroom, while others used this program or Khan Academy for out-of-class distance learning time. Regardless, this adoption of software resulted in rapidly increasing NRS participation numbers along with an increase in the number of students eligible to post-test.

One of our program priorities for 2023-2024 is to improve our digital literacy integration and offerings. Classes will continue to use software tools including Aztec and Khan Academy. We also have implemented a policy for students to pass five Northstar Digital Literacy Assessments to maintain enrollment in our online course offerings. The Northstar online learning content is available to all our students who wish to improve their digital literacy.

4. *List and provide a brief description of current partnership arrangements your program has with other agencies or organizations for the delivery of adult education & literacy activities, including support services. For each partnership listed, indicate level of formality: formal or informal. A **formal** partnership involves a written agreement between the partners (MOA or MOU) to specify roles and expectations and generally govern the relationship, while **informal** partnerships involve some form of ongoing and consistent mutual support and regular communication, but the relationship isn't formally governed by a written agreement.*

In terms of formal partnerships, the only known formal MOU is with the Southwestern Area Workforce Development Board and WNMU AES as a formal American Job Center Partner. Through that MOU, our partnerships include the NM Department of Workforce Solutions, New Mexico Human Services Department, Equus Workforce Services (managing WIOA Adult and Dislocated Worker Program and the WIOA Youth Program), The New Mexico Department of Vocational Rehabilitation Services, and Job Corps as well as the Doña Ana Community College ABE program.

Informal partnerships include local literacy programs (Deming Literacy Partners, Hidalgo Literacy Program, Literacy Link Leamos) and area high schools. These partnerships are primarily referral opportunities. The program is committed to expanding these partnerships and adding additional partnerships in 2023-2024.

Section II. Core Indicators of Performance 2022-2023

Please enter the following information regarding enrollment, assessment rates and core indicators of performance for your program and use this information for answering the narrative prompts in Section III.

Number of NRS participants in PY 2022-2023 (Table 4, last row of column B)   75

Number of non NRS Participants in PY 2022-2023 (Table 2A, last row of column P)   114

Post-testing rate (Table 4B, last row of column B to number of NRS participants)   54.67%

Performance Measure	Negotiated Level of Performance Program Year 2022-2023	Program Performance 2022-2023
Measurable Skill Gain, MSG (Table 4, Grand Total of column O)	33.0%	38.16%
Credential Attainment Rate (Table 5, last row of column G)	25.7%	N/A
Employment Second Quarter After Exit (Table 5, first row of column G	23.0%	48.81%
Employment Fourth Quarter After Exit (Table 5, second row of column G	24.0%	38.1%
Median Earnings Second Quarter After Exit (Table 5, third row of column G	$3,700	$4,250.42

Section III. Evaluation of Program Effectiveness

Directions*: Answer each of the following questions. Ground your answers in your data. Answers should be single-spaced.*

1. *Discuss your retention rate based on your number of NRS and non-NRS participants. Make sure to include the discussion of reasons for the trend.*

   The program's retention rate, or conversion from non-NRS participants to NRS participants, was 39.68% in 2022-2023. This compares to 66.94% in 2021-2022. Two primary factors contributed to this low retention rate in 2022-2023.

   First, the program's transition in leadership occurred in Summer 2022. The new director for the program was not hired until October. As a result, all classes were offered online during the fall semester. These courses were either self-paced asynchronous or less than 3 hours per week synchronous online courses. Enrolled students simply were not able to quickly accrue the hours needed to convert to NRS participants.

   Second, the student onboarding and orientation process was relatively non-existent between July and November 2023. This was the result of staffing shortages and only having online classes. Beginning in December 2023 the program began more effectively onboarding students. This included the full orientation and onboarding process described in Section VI of this report. This change allowed the program to quickly re-establish NRS participant growth from about 12 students to 75 students between January and June.

2. *Present an overview of your efforts to increase post-testing rates including strategies that you used. If your post-testing rate is below 50%, required by the NM Adult Education Assessment Policy, explain the reasons and plans for improvements.*

   The program's primary effort to increase post-testing rates has been educating students during the onboarding and orientation process about the importance of the testing cycle. Ensuring students understand the need for pre- and post-tests as a critical component of their education journey is imperative to the program's success. As students have come to understand this need, they have become more active in tracking their hours and attending post-testing sessions.

   Another strategy that was implemented in the summer 2023 course session was embedded post-testing. During the last week of class, a member of our team attended class sessions and conducted post-testing on eligible or director-approved students. This greatly influenced our late-year post-testing rate and significantly increased our Measurable Skills Gain results.

   The program also maintains a detailed "Student Success Table" that allows us to closely monitor individual student progress. This table includes information regarding how many instructional hours a student has completed since their last assessment. We use this information to motivate students to continue working and then to quickly schedule their post-test once they reach post-test eligibility.

3. *Analyze how your program performed relative to the target levels of performance we negotiated with OCTAE (U.S. Department of Education, Office of Career, Technical, and Adult Education). See Section II above. For each performance indicator, discuss whether your program met, exceeded, or fell short of these negotiated target levels. Please reflect on the reasons and support your answer with data.*

Measurable Skill Gains: The program exceeded the state negotiated target of 33.0% by 5.16%. This was a product of returning students to in-person classes, efforts to divide students by ability between adult basic and high school equivalency courses and educating students on the need to complete post-testing.

Credential Attainment Rate: The program did not have any participants that qualified for this particular outcome. In FY 2022 we did not have participants that entered at an NRS level 5 or 6.

Employment Second Quarter After Exit: The program met the state negotiated target of 23.0% with a rate of 48.8%. This rate was achieved because of the program's high social security number attainment percentage for the 2021-2022 program year: 94.35%. Additionally, the program made phone calls to students without social security numbers in the system.

Employment Fourth Quarter After Exit: The program exceeded the state negotiated target for this indicator by 14.1%. This rate was achieved because of the program's high social security number attainment percentage for the 2021-2022 program year: 94.35%. Additionally, the program made phone calls to students without social security numbers in the system.

Median Earnings Second Quarter After Exit: The program exceeded this negotiated target by $550. This figure was likely achieved because of the high rate of students whose social security numbers were gathered in 2021-2022. Additionally, the program made phone calls to students without social security numbers in the system.

4. *For any indicator for which your program failed to meet the negotiated targets, what is your strategy to improve outcomes? N/A*

5. *Consider your performance data from the last and previous program years. What trends do you see? (Note: If you need help obtaining such data, please reach out to Katya.)*

The most significant data point from 2022-2023 was the program's Measurable Skill Gains. This measure increased by 20% over the 2021-2022 program year. The 38.67% MSG in 2022-2023 was the highest MSG for the program since the 2017-2018 program year. This high rate is likely a result of the onboarding and orientation changes that were made in Spring 2022, intentional efforts to educate students on the assessment cycle, and our use of data to closely monitor student progress and then quickly post-test after student become eligible.

The number of HSE completers (3) was higher than in PY 2021-2022 by one student and indicates a leveling of this metric. The program had three completers in PY 2020-2021 as well. The program's intention is to return to pre-pandemic levels of 10 or more HSE completers per year starting in 2023-2024.

The program's after-exit data for the second quarter employment rate (48.81%) was above the five-year average of 42.75% by 5.06%. This is near the figure for 2021-2022, 48.98%. Fourth quarter after-exit employment rate (38.1%) was 7.33% greater than 2021-2022's rate and is also above the 5-year average of 33.25%. After-exit data suggests that the program continues to see positive outcomes for former participants.

6. *Describe how your program currently uses data to improve the quality and efficacy of services provided. Be specific. If you are a new director, gather information from staff to report historical*

approaches, and then briefly outline how your own strategies may maintain and/or modify past practices to support continuous improvement. If you are an established director, describe strategies you intend to use in the coming year to promote continuous improvement.

The program began internally tracking important metrics on a weekly basis in January 2023. This includes the number of NRS participants, measurable skills gain, NRS conversion rate, participants by program type, site enrollment, and more. These weekly figures are then used to help determine programmatic changes. These changes have included revising the onboarding and orientation process and improving our communication regarding the pre- and post-testing cycle.

Additionally, these figures are used in long-term strategic planning. For example, a strategic priority for the program is to maintain a balance between Silver City and Deming enrollment and participation numbers. For this to be accomplished we are using a data-driven approach to seek funding for new staff and instructional positions at the Deming location. This will assist in realizing mirrored program growth in both Silver City and Deming.

The program also tracks individual student data to improve program outcomes. Specifically, we maintain a "Student Success Table" that tracks each student's pre- and post-test scores, hours between assessments, and progress on official practice tests and sections of the high school equivalency exams. This table is most beneficial in tracking student post-test eligibility to both motivate students to continue completing instructional hours and then quickly schedule the student for their post-test.

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Section IV. WIOA Partner Activities, Career Services, and Training Services

For this section we will be asking about working with WIOA Partners, alignment with LWDB plans, infrastructure agreements, one-stop responsibilities, and career and training services.

1. Fill out the chart for common career and training services applicable to AEFLA programs. *For definitions of career and training services, how to calculate these costs, and other guidance, **please read** the appendix to this report template. **Do not** fill this out without reading the entire appendix carefully. **Do not** skip this section.*

Career and Training Services Applicable to AEFLA	Category of Service	Total Number of Participants Who Received This Service	Total FEDERAL FUNDS Expended for This Service, *Excluding* Administrative Costs, for Program Year 2022-2023	*Average* FEDERAL FUNDS *Expenditure* per Participant, *Excluding* Administrative Costs
Outreach, intake, and orientation information	Career Service	75	0	0
Initial assessment of skill levels including literacy, numeracy, and English language proficiency, as well as aptitudes, abilities, and supportive services needs	Career Service	75	$9,473.10	$126.31
Referrals to and coordination of activities with other programs and services.	Career Service	75	0	0
Provision of performance information and program cost information on eligible providers of education, training, and workforce services by program and type of provider.	Career Service	75	0	0
Provision of information on availability of supportive services or assistance and appropriate referrals (including child care; child support; medical or child health assistance available through the State's Medicaid program and CHIP; SNAP benefits; EITC; assistance under TANF, and other supportive services and transportation)	Career Service	75	0	0
Total:			* $9,4713.10	
Integrated Education and Training (IET) programs	Training Service	N/A	N/A	N/A

*__Enter this total in Question 1 in Section IX as well.__

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2. *Describe specific activities and strategies your organization has implemented to partner with the Local Workforce Development Board and your local One Stop staff / operators.*

   The program priorities in year one under a new director were to return most classes to in-person settings, improve curriculum alignment, and overhaul the student onboarding and orientation process. As a result, external partnerships were not a primary objective in this first year. However, some activities and strategies were used to try to establish initial contact with the Local Workforce Development Board and our local One Stop staff/operators.

   Specifically, the new director has been fortunate to meet many of the One Stop staff in Silver City and Deming. For a brief period in February 2023 the One Stop staff from Silver City were occupying space in the same building as the Adult Education program in Watts Hall. This allowed for introductions of staff and service offerings between these programs.

   One of the program's priorities for 2023-2024 is to strengthen external partnerships, beginning with the Local Workforce Development Board and our local One Stop staff. This includes developing career and workforce preparation services for our students. We may also consider opportunities to table and recruit prospective students visiting the local Workforce Solutions office.

3. *Each of the 4 workforce regions in New Mexico (Northern, Central, Eastern, Southwestern) must develop and implement its own Local Area Plan every four years. Local Workforce Development Board (LWDB) websites with links to Local Plans can be found here: https://www.dws.state.nm.us/en-us/Workforce-Boards. How did your program align adult education and literacy activities in 2022-2023 with your Local Area Plan? What's working well? What are your biggest challenges?*

   Adult Education Services is housed within the Division of Academic Affairs at Western New Mexico University. Academic Affairs encompasses all the university's academic programs as well as career and technical education programs. This alignment allows AES to play a critical role in career pathways for students interested in skills training and careers identified in the 2020-2023 Southwestern Area Workforce Development Board Local Area Plan. These areas include education, health care, and trades such as welding, electrical technology, and construction technology.

   Similar to external partnerships, the program was unable to leverage the integration with Academic Affairs in 2022-2023 to create true academic and career pathways for students. This was a result of leadership changes and priority being given to rebuilding the foundations of our adult basic education and high school equivalency programs. The program intends to leverage the integration with Academic Affairs to have a greater direct impact on meeting community employment needs.

Section V. Career Pathways Activities

For this section, please describe how the program has developed its Career Pathways service delivery model and supported related career pathway activities during the 2022-2023 program year.

1. *To what degree is career planning and advising structurally built into your Adult Education program for the students who want and need it? Be specific.*

   Currently, career planning and advising is a component of our student onboarding and retention efforts. Each prospective student meets with our program coordinator for an initial goal-setting and program overview discussion. Often, these discussions include career planning conversations that will lead to follow-up discussions with that student while they are in the program. However, we do

not follow a structured career planning and advising process as our 2022-2023 program year was focused primarily on staffing, new student onboarding, and instruction.

In 2023-2024 we plan to create a structure for students who wish to receive career planning and advising. This may include collaboration with the local One Stop and Workforce Solutions. We anticipate implementing this structure in Spring 2024 after we use the fall semester to plan and identify the tools and resources available.

2. *Did your program offer any Integrated Education and Training (IET) programs this year? If yes, please provide an Appendix to your report with the following information:*

No, our program did not offer any Integrated Education and Training (IET) programs this year. This is a long-term goal that we hope to develop as we continue building our AES team and internal capacity.

3. *If your program does not currently offer any IET programs to AE students but has plans to develop new IET programming, or if it is working in partnership with another organization or entity to develop such programs, please describe the nature and status of the effort(s) here.*

No efforts have been made to work in partnership with another organization or entity to develop new IET programming. Likely, any new IET programming would start with our parent institution's Applied Technology and/or Healthcare Workforce programs. However, the institution currently limits conditional admits to only one semester—students in our program would need to earn their GED in that first semester in order to continue in the degree or certificate program at WNMU.

Section VI. Curriculum and Instruction

1. *Please describe your program's orientation and onboarding process. Make sure to include the timeline of when the initial assessments are administered.*

Orientation and onboarding begin immediately upon receiving an email that a new student has applied through the Portal. The student is contacted by our Program Coordinator to set up an initial 30-minute goal-setting and program overview meeting. In this meeting, the student receives a packet with information about the program.

One of the key topics covered is the assessment cycle. The student receives information about the pre-testing process and how their NRS levels will determine the courses they take and how long they may be in the program. They are also informed that they will need to complete 40 hours of instructional hours in order to complete a post assessment to measure if they have seen an Educational Functional Level (EFL) gain.

After this information is covered with each student they are then scheduled for a pre-assessment. Students are required to complete all three subject assessments (Reading, Language, and Math) before registering for a course. Each student receives an individualized report with their assessment results via an email from the Program Coordinator and is then advised into the appropriate course(s), based on their NRS levels.

2. *Describe how your program's schedule and components promote adequate intensity and frequency of instruction in order to support participants' achievement of substantial learning gains.*

We currently only offer HSE and ABE courses, with ESL planned to be delivered as soon as we are able to hire an instructor. Prior to the Spring 2023 term classes were scheduled for 16 weeks and either were self-paced or only met for a few hours per week. In our online, self-paced courses many students were not completing sufficient hours to become NRS participants or post-test eligible. In March 2023 we implemented a new hours policy for asynchronous online courses that requires students to complete 6 hours per week.

We also altered how we schedule our in-person courses starting in March 2023. Courses began meeting for 4 hours per week for 8 weeks starting. Our in-person courses are Reading Language Arts and Math, each of which meets twice per week. Most students enrolled in two courses per the 8-week session, which resulted in those students completing beyond 40 hours in 8 weeks.

Beginning in Fall 2023, we are shifting to a model where students will participate in 5-week course sessions. Courses will be split by subject similar to how they were in Spring 2023. However, each course will now meet for 4.5 hours per week. Students will be encouraged to enroll in both Math and Reading Language Arts. Eligible students (NRS 5 or 6) will be able to enroll in Social Studies and/or Science online and will be subject to the online attendance policy of 6 hours per week in Aztec.

3. *What other programmatic elements and wrap-around services support student success and address barriers to learning (e.g. the use of technology, career navigation services, etc.)? You may have discussed your use of distance learning in Section I. Add any additional relevant information about how you provide distance learning and address digital literacy and equity in your programs and/or plan to do so.*

Our program serves a large geographic area with a small staff. Therefore, we must utilize technology to increase access to classes and services throughout our five-county service area. However, many prospective and continuing students may not have the necessary technology skills to be able to take advantage of these classes or services. As a result of this reality, we are increasing our use of digital literacy learning tools and resources.

The program utilizes Northstar Digital Learning Assessments and Northstar's online learning system to provide students with opportunities to improve their knowledge and ability of digital skills. We are now requiring students who are enrolled in online courses to successfully complete five assessments to maintain their online enrollment. These assessments include basic computer skills, internet basics, using email, Microsoft Word, and Google Docs.

Support with digital literacy skills is not limited to students enrolled in online courses. We have opened access to this digital literacy resource to all our students, regardless of their course modality. This way any student interested in improving their use of technology can learn at their own pace. Our Program Coordinator also supports students with digital learning through the onboarding process by assisting students with email and video communication.

4. ***Describe precisely how your program aligns instruction to the College and Career Readiness Standards (CCRS) and/or the English Language Proficiency Standards (ELPS).*** *Please include information on required curriculum and resources available to support instruction and the implementation of CCRS/ELPS. If you do not align your curriculum and instruction to these standards, please let us know, as it will help us plan professional learning opportunities and technical assistance for the state.*

Syllabi templates were created for all classes offered in Spring and Summer 2023. These syllabi templates included the CCRS standards that were covered in the course. The scope and sequence of these standards were then determined by instructors as they began to identify the abilities of their collective classes and individual students. Additionally, by using Aztec software, which is also

aligned to CCRS standards, instructors were able to differentiate content for students based on individual ability.

5. *Discuss any theoretical frameworks or research that you, as an AE program director, find compelling and which you actually use to inform your program design, your curriculum development, your leadership/management practices, or your staff trainings.*

As a new director developing a growing program, I try to be mindful of necessary changes and how they might be best implemented. I believe that for changes to truly take hold the members of the team must be committed to those changes. For this reason, I am currently leading the program through an adaptive leadership style. I am helping students and team members adapt with problems, challenges, and changes associated with the growth of the program.

In order for this leadership style to be successful I attempt to assess the landscape of our program to identify current challenges. This includes conversations with students, team members, or partners and analyzing program data. Next, through open dialogue, I attempt to create space where individuals (especially staff and instructors) are able to discuss their discomfort, frustration, or hesitation about challenges or potential changes. This allows for honesty and transparency and exploration of these issues to find strategies that will be sustainable for our team.

Once the strategy for our program has been identified I tend to step back and allow team members to perform. During this performance I will ask questions to gauge the success of the strategies and how our team is adapting to this new implementation.

This approach appears to have been successful in year one of the program being under my leadership, as indicated by our 20% increase in MSGs and stabilizing HSE completer figures. However, I will continue to practice this approach, as well as servant leadership, as we build the team and program. With the addition of new staff members will come new challenges that I am confident we will be able to address.

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VII. Integrated English Language and Civics Education (IELCE) Activities

For this section, if the program received IELCE funding for 2022-2023, please describe IELCE activities and services provided by the program this fiscal year.

(If your program does not receive IELCE funding, just indicate N/A).

1. Please indicate the number of IELCE students (12+ hours) served (Table 9, first row of column B): **N/A**

2. Please indicate the percent of participants achieving IELCE outcomes (Table 9, last column of outcome measures)
   - Achieved Citizenship Skills _____
   - Voted or Registered to Vote _____
   - Increased Involvement in Community Activity _____

3. Describe your program's efforts in meeting the requirement to provide IELCE services in combination with providing access to integrated education and training activities. **N/A**

4. Describe how your program is progressing towards program goals of preparing and placing IELCE program participants in unsubsidized employment in in-demand industries and occupations that lead to economic self-sufficiency as described in WIOA section 243(c)(1) and discuss any performance results, challenges, and lessons learned from implementing those program goals. **N/A**

5. Describe how your program is progressing towards program goals of ensuring that IELCE program activities are integrated with the local workforce development system and its functions as described in WIOA section 243(c)(2) and discuss any performance results, challenges, and lessons learned from implementing those program goals. **N/A**

6. Regarding WIOA Section 243 activities, please describe any problems or questions and technical assistance or professional development needs you and/or your staff have. Please be as specific as possible. **N/A**

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VIII. Programs for Corrections Education and the Education of Other Institutionalized Individuals

For this section, if your program served incarcerated or other institutionalized individuals as defined in WIOA Sec. 225, please describe the activities and services provided by this fiscal year.

(If your program did not provide these types of services in 2022-2023, just indicate N/A).

1. *Please indicate the number of Corrections Education and the Education of Other Institutionalized Individuals students (12+ hours) served:*

   0

2. *Describe your program goals and activities for serving this student population as well as any transition activities that allow for students to continue receiving services upon release.*

   Our program has attempted to partner with our local detention centers (Grant County and Luna County) to potentially offer on-site or distance-delivered courses to individuals currently justice-involved. However, neither of these discussions has moved beyond a preliminary survey to determine interest in the proposed services. Difficulty in identifying potential instructors for these anticipated courses has also limited our ability to proceed.

   Our goal for 2023-2024 remains the same—we would like to deliver courses to at least one of our area detention centers. To achieve this goal, we will resume discussions with one of the detention centers in early Fall 2023. We are also hiring a full-time instructor resulting from the TANF ABE funding we received. As a result, we may be able to assign that instructor one course at the detention center or re-position one of our part-time instructors if needed.

3. *Regarding WIOA Section 225 activities, please describe any problems or questions and technical assistance or professional development needs you and/or your staff have. Please be as specific as possible.*

   The two greatest challenges we have faced with trying to implement Section 225 activities are communication with the detention centers and difficulty with hiring instructors. Otherwise, we have received support and training from HED on technical issues including course delivery and data integrity and compliance in LACES.

IX. Fiscal Survey
PLEASE REVIEW AND FILL OUT THIS SECTION IN ITS ENTIRETY, ALL DONATED COSTS
MUST BE TAKEN INTO CONSIDERATION

1. Please provide the total amount of expenditures from Section IV of FEDERAL FUNDS used during the 2022-2023 fiscal year to provide Career Services. If no federal funds are used for Career Services, please enter $0 here.

$9,473.10

2. Please indicate the amount your program contributes to the Local One-Stop through the IFA. If the amount is $0, please indicate that as well.

0

3. Please indicate Total hours contributed – Volunteer Tutors

Total hours contributed	Fair Market Value per Hour	Total
0	N/A	0

4. Please indicate FY 2022-2023 hours contributed – Volunteer Admin (Receptionist/Front Desk)

Total hours contributed	Fair Market Value per Hour	Total
0	N/A	0

5. Please indicate FY 2022-2023 hours contributed – Board of Directors (Organizational Development)

Total hours contributed	Fair Market Value per Hour	Total
0	N/A	0

6. Please indicate total fair market value of donated supplies and materials. (e.g., books)

0

7. Please indicate total fair market value of donated equipment.

0

8. Please indicate total fair market value of donated IT infrastructure and support.

0

Please estimate the Total indirect, in-kind expenses donated by your institution. This refers to all types of space, infrastructure, and instructional support. For space cost calculations, you can 1) estimate your institution's fair market rental value per square foot per month, or 2) you can provide the institution's building renewal and replacement allocation (and cite the source document). At a minimum, please indicate the approximate square footage of donated space (for NMHED to calculate at an average rate).

1. Please indicate square footage of donated space (all space your program uses that you do not have to pay fees for use)

Square footage of donated space	Fair Market Value per Square foot	Total
6,292	$18.87	$118,730.04

Alternate option:

Please indicate institution's building renewal and replacement allocation

Please cite the source document for the amount:

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IX. Fiscal Survey (Continued)

A. Additional grants, funding from partnerships, etc.

1. Please list other sources of support and their contributions for FY 2022-2023.

Source	Amount
N/A	N/A

B. Program Income Activities

2. Please indicate the amount of PROGRAM INCOME generated from your program for the 2022-2023 fiscal year.

0

Please list the PROGRAM INCOME EXPENDITURES below:

AEFLA allowable activity	Amount
N/A	N/A