

PLANNING/OUTCOMES DOCUMENT

Name of person(s) completing this form:	Joan Moulton	Curriculum/Department:	Literacy
Purpose/Mission Statement		Vision Statement, 3-5 years	
Our mission is to reduce the barriers in order to serve students in need of basic skills, an Adult High School Diploma or a GED.		We envision making literacy training assessable to all who need this; the handicapped, the learning disabled, and those with home responsibilities.	
Departmental Strengths		Departmental Weaknesses	
We have a great working team with 67 years in Literacy. Our experience comes from academia as well as from the administrative side.		This department lacks cutting edge technological abilities and resources . Also we do not have a plan for serving students with learning disabilities.	
Departmental Opportunities		Departmental Threats	
We have the opportunity to improve literacy rates in the three county areas.		Potential threats are Literacy councils, WIA and private GED servers.	
College Goals	2004-2005 Department Outcomes/Goals	Success Criteria <small>(e.g. outcomes, enrollment increases)</small>	Plan of Action <small>(including resources needed)</small>
2/4	Implement the distance learning program	Actual performance	Continue with implementation
2	Increase unduplicated enrollment totals	Comparison of figures of annual reports	
2	Increase the number of ESL family literacy classes (presently 2)	Actual performance	

Criteria Results Be sure to utilize most current data available	End of Year Analysis <small>(Goals achieved, impact of equipment purchased, improvements to program or service, contingencies, etc.).</small> Describe how you used the results to improve your program/department.
The distance learning program has been implemented	Program has been implemented and is operational. I am still not pleased with the numbers and the actual performance.
Unduplicated enrollment totals have increased by 9.5%	Goal achieved, more people are being served.
The number of family literacy classes remains at 2.	Continue with implementation for 2005-2006.

College Goals	2005-2006 Department Outcomes/Goals	Success Criteria <small>(e.g. outcomes, enrollment increases)</small>	Plan of Action <small>(including resources needed)</small>
2/4	Increase the enrollment total in distance learning to maintain an average of eight active students on the roster.	Actual performance. Roster comparisons.	Continue with active advertising campaign; flyers, news spots, networking.
2	Increase the unduplicated enrollment totals by 3%	Comparison of figures on annual report	Advertising initiatives
2	Increase the number of ESL family literacy classes to 3 (presently 2)	Actual performance. Roster comparisons	Advertising, networking

Budget Item Description (Budget items requested from college funds)	Current Year Budget:	Ongoing Operational Budget:	Expansion Budget:
Supplies- Non Instructional 4,500			
Equipment-3desk jet printers 1,200 4 desk-top computers 6,000			
Travel Non Local travel 8,000 Local travel 16,500			
Program Accreditation-			
Other-			
TOTALS 36,200			

Mid-point Review

Progress Notes: