

PLANNING/OUTCOMES DOCUMENT

Name of person(s) completing this form:	Hank Shuler, Keith Corbeil, Russ Seagle, Carolyn Rorer, Margaret Marr	Curriculum/Department:	Swain Center
Purpose/Mission Statement		Vision Statement, 3-5 years	
We serve and support the economic development of Swain County by providing successful educational and cultural programming that exceeds the expectations of our constituents, maximizes usage of our facility, and forms successful partnerships within the community.		Broadly recognized within the College community and Swain County community as significant contributing partners in the economic and cultural well being of those communities.	
Departmental Strengths		Departmental Weaknesses	
Motivated, creative staff with high level of energy and partnering experience Outdoor Leadership program Small Business Center Business and Industry program Pottery lab		HVAC system that requires weekly maintenance Water system that requires daily testing Unpaved parking lot Unattractive entrance Noisy halls Inadequate public access to computers – two old computers without general software Inadequate computers in instructional lab – 8 student computers, 1 instructor computer Lack of handicap parking Inadequate funding from County Lack of technology in the classrooms Inadequate pottery lab – lacks cleaning facilities and has insufficient kiln capacity Inadequate security – some doors are easily broken into with a credit card Inadequate telephone system Lack of dedicated FAX line Lack of online registration and credit card payment capability Requirement of redundant information from previously enrolled students	
Departmental Opportunities		Departmental Threats	
Large, flexible, historic facility Multi-purpose room Competitive pricing		Insufficient funding opportunities to make improvements, purchase equipment Inability to identify qualified instructors at pay rates which are mutually beneficial Inability to identify market and gauge market needs Insufficient marketing of programs	
College Goals	2004-2005 Department Outcomes/Goals	Success Criteria (e.g. outcomes, enrollment increases)	Plan of Action (including resources needed)

Criteria Results	End of Year Analysis (Goals achieved, impact of equipment purchased, improvements to program or service, contingencies, etc.).
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Be sure to utilize most current data available		Describe how you used the results to improve your program/department.	
College Goals	2005-2006 Department Outcomes/Goals	Success Criteria (e.g. outcomes, enrollment increases)	Plan of Action (including resources needed)
1	Creation of new programs that is appropriate to facility and to the demographics of the community and region.	15% increase in membership hours	Write a business plan Schedule programs
2	Provide 5 new public access computers with CD drives and general application software.	Acquiring	Include in business plan Seek funding Install Monitor usage
3	Obtain funding for necessary improvements to facility	Acquiring	Identify improvement needs Determine costs of needs Seek funding through partnerships and grants Make improvements
4	Provide computer access to each lecture classroom, supporting employees by providing them with the resources to excel at their jobs.	Acquiring	Determine number Seek funding Schedule installation

Budget Item Description (Budget items requested from college funds)	Current Year Budget:	Ongoing Operational Budget:	Expansion Budget:
Supplies- Administrative	2,500	2,500	
Supplies - Instructional	750	750	
Equipment-Maintenance	870	870	
Equipment – Building	6,340	6,340	
Equipment – Instructional	5,175	5,175	
Equipment - Administrative	1,425	1,425	
Travel- Administrative	4,000	4,000	
Travel - Instructional	4,000	4,000	
Program Accreditation-			
Other-			

TOTALS

25,060

25,060

Mid-point Review

Progress Notes: