

# PLANNING/OUTCOMES DOCUMENT

<b>Name of person(s) completing this form:</b>		Joan Moulton	<b>Curriculum/Department:</b>		Literacy/Basic Skills/HRD
<b>Purpose/Mission Statement</b>			<b>Vision Statement, 3-5 years</b>		
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.		
<b>Departmental Strengths</b>			<b>Departmental Weaknesses</b>		
We have a great working team with 71 years of experience in literacy. Our experience comes from academia as well as from the administrative side.			This department lacks cutting edge technological abilities and resources.		
<b>Departmental Opportunities</b>			<b>Departmental Threats</b>		
			Potential threats are Literacy councils, WIA and private GED servers.		
<b>College Goals</b>	<b>2005-2006 Department Outcomes/Goals</b>	<b>Success Criteria</b> (Method for measuring extent to which outcome is achieved)		<b>Plan of Action</b> (including resources needed)	
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	
<b>Criteria Results for 2005-06 Outcomes</b> Be sure to utilize most current data available			<b>End of Year Analysis</b> (Goals achieved, impact of equipment purchased, improvements to program or service, contingencies, etc.). <b>Describe how you used the results to improve your program/department.</b>		
We were unable to generate enough interest to keep the DL program running--despite great efforts.					
We did increase the unduplicated enrollment by 1%			Comparison of annual report figures		
The number of ESL family literacy classes has remained at 2.					
<b>College Goals</b>	<b>2006-2007 Department Outcomes/Goals</b>	<b>Success Criteria</b> (e.g. outcomes, enrollment increases)		<b>Plan of Action</b> (including resources needed)	
2	Implement the WorkKeys Assessment program in HRD	Actual implementation		Visit Blue Ridge CC and get training	
2	Get LD program started in Basic Skills	Actual implementation		Get grant and implement	
2	Increase ESL unduplicated enrollment by 1%	Comparison of figures on annual report		advertising	

<b>Budget Item Description (Budget items requested from college funds)</b>	<b>Current Year Budget:</b>	<b>Ongoing Operational Budget:</b>	<b>Expansion Budget:</b>
Supplies- Non-instructional 4,500			
Equipment- 5 desk top computers, 3 desk jet printers 12,000			
Travel- Non local travel 8,000 Local travel 16,500			
Program Accreditation-			
Other-			
<b>TOTALS</b> 41,000			

**Mid-point Review**

**Progress Notes:**