

# PLANNING/OUTCOMES DOCUMENT

<b>Name of person(s) completing this form:</b>	Hank Shuler	<b>Curriculum/Department:</b>	Swain Center
<b>Purpose/Mission Statement</b>		<b>Vision Statement, 3-5 years</b>	
To develop the Swain Center into an economically viable facility through heritage arts, conferencing, and business and industry training.		A nationally recognized heritage arts education center and a regionally recognized conference center with a strong business and industry program.	
<b>Departmental Strengths</b>		<b>Departmental Weaknesses</b>	
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	
<b>Departmental Opportunities</b>		<b>Departmental Threats</b>	
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	2005-2006 Department Outcomes/Goals	Success Criteria (Method for measuring extent to which outcome is achieved)	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

<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>
New Programs: Pottery: class of 6 students in spring, 11 in summer class Basketry: class of 5 students in spring, 6 in summer class Kids Heritage Arts Camp: class of 11 students in summer	Wrote a business plan for heritage arts and began program with classes in pottery and basketry. Fall classes will include a start-up of metal working on the main campus.
Public Access Computers – not accomplished	
Funding for facility – acquired new kiln, slab roller, clay extruder, pugger, clay studio shelving	Major impact in ability to teach pottery classes: ample bisque firing capacity, ability to recycle clay, student storage space ample for current student load, ability to add hand-build pottery techniques.
Computer Access for Classroom – not accomplished. Still have to juggle old computers from classroom to classroom.	

<b>College Goals</b>	<b>2006-2007 Department Outcomes/Goals</b>	<b>Success Criteria</b> <small>(e.g. outcomes, enrollment increases)</small>	<b>Plan of Action</b> <small>(including resources needed)</small>
1	Offer a Master Potter Certificate program. Two year program for evening students and six month program for day students.	10 enrolled students in each program	Design program courses Upgrade firing facilities Add additional classroom space Market
1	Offer a Master Medal Worker certificate program. Two year program for evening students and six month program for day students.	10 enrolled students in each program	Design program courses Upgrade facilities Market
1	Explore Silversmith/jewelry and wood turning programs	Go/no decision on programs	Research cost of equipment and facility design Seek funding sources
1	Deliver conferences from Swain Center and Harrah's Cherokee Hotel	1 conference per month	Develop Harrah's relationship Explore topic areas Develop conferences Market

<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	21,296	21,296	
Equipment	41,800	41,800	
Travel	9,200	9,200	
Program Accreditation			
Other – Facility needs	90,950	90,950	
Other - Instruction	60,900	60,900	
<b>TOTALS</b>	224,146	224,146	

**Mid-point Review**

**Progress Notes:**