

PLANNING/OUTCOMES DOCUMENT

Name of person(s) completing this form:	Joan Moulton		Curriculum/Department:	Literacy/Basic Skills/HRD	
Purpose/Mission Statement	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.		Vision Statement, 3-5 years	We envision making literacy training assessable to all.	
Departmental Strengths	We have a great working team with over 50 years of experience in literacy. Our experience comes from academia, business as well as from the administrative side.		Departmental Weaknesses	This department lacks cutting edge technological abilities and resources.	
Departmental Opportunities			Departmental Threats	Potential threats are Literacy Councils and private GED servers.	
College Goals	2006-07 Department Outcomes/Goals	Success Criteria (Method for measuring extent to which outcome is achieved)	Plan of Action (including resources needed)		
2	Implement the Workers Assessment program in HRD	Actual Implementation	Visit Blue Ridge CC and get training		
2	Get the 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		
Criteria Results for 2006-07 Outcomes					
Be sure to utilize most current data available					
We are in the process of implementing the Workers assessment in Literacy			We are in process.		
We do have the LD program started in Basic Skills, however, the instructor is leaving and it is questionable that the existing program will continue					
We did increase the ESL unduplicated enrollment by 1%.					
			End of Year Analysis (Goals achieved, impact of equipment purchased, improvements to program or service, etc Describe how you used the results to improve your program/department)		

College Goals	2007-08 Department Outcomes/Goals	Success Criteria (Method for measuring extent to which outcome is achieved)	Plan of Action (including resources needed)
2	Continue with the implementation of Workkeys/CRC	Actual performance	Continue on track
2	Continue working with the LD program in Literacy/Basic Skills	Actual performance	Hire instructor, train and implement
Budget Item Description (Budget items requested from college funds)			
Supplies-	5,000.00		
Non-Instructional			
Equipment-			
1 color printer	300.00		
Travel-Non local travel	8,000.00		
Local travel	16,500.00		
Program Accreditation-			
Other-			
TOTALS	29,800.00		

Mid-point Review

Progress Notes: