

PLANNING/OUTCOMES DOCUMENT

Name of person(s) completing this form:		Joan Moulton	Curriculum/Department:		Literacy/Basic Skills/HRD
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.		
Departmental Strengths			Departmental Weaknesses		
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.			This department lacks cutting edge technological abilities and resources.		
Departmental Opportunities			Departmental Threats		
			Potential threats are Literacy Councils and private GED servers.		
College Goals	2007-2008 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	

Criteria Results for 2007-08 Outcomes Be sure to utilize most current data available	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.
We did get the CRC/Workkeys up and running. It is on the computers at Macon Annex, Sylva, and Cherokee.	We have trained 10 individuals on the CRC and have earned 9 certificates
We did get the LD/special reading program started in Basic Skills, However, the teacher has moved and we have for this year hired a new instructor to handle this program. She will be labeled a special needs "tutor" and will be traveling from class to class starting with Cherokee and Swain.	The LD/Special Reading teacher that has moved on helped many students learn to read and to feel more confident and more willing to attempt higher education. We did find that once the teacher left, the students were unwilling to work in the regular classroom and they left the program. I feel that there was not enough time for the student to establish independence.

College Goals	2008-09 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 in the classroom as well as in the HRD area in order to serve as many employers and employees as possible	Actual performance	Continue on track
2	Continue working with the LD program in Literacy/ Basic Skills to help the many students that have “fallen through the cracks”	Actual performance	Hire instructor, train and implement.
2	Implement the DL program-- up and running in Basic Skills and GED with ultimate goal to improve FTE.	Actual performance	

Budget Item Description (Budget items requested from college funds)	Current Year Budget:	Ongoing Operational Budget:	Expansion Budget:
Supplies- Non-instructional 5,000			
Equipment- 8 new state of the art lap-top computers 17,000			
Travel- Non local travel 10,000 Local travel 18,000			
Program Accreditation-			
Other-			
TOTALS 50,000			

Progress Notes: