

Planning for Excellence and Success



2009-2013 INSTITUTIONAL PLAN

S O U T H P L A I N S C O L L E G E



Planning for Excellence and Success

INSTITUTIONAL PLAN 2009 - 2013

South Plains College Board of Regents

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Adopted by the Board of Regents, September 10, 2009

Vision Statement:
South Plains College Improves Each Student's Life.

TABLE OF CONTENTS

Introduction	4
The Planning Process	6
The Context of the Plan.....	9
Institutional Purpose.....	9
Mission Statement.....	9
Institutional Vision and Values	10
External Environmental Factors	11
Internal Environmental Factors	19
The Socioeconomic Impact of South Plains College	37
The College's Competitive Advantage.....	38
Critical Processes.....	38
Strategic Challenges.....	39
The Institutional Plan	43
Institutional Goals through 2013	43
Implementation of the Plan	44
Institutional Assessment and Evaluation	51
Definition of Critical Success Factors	51
Institutional Measures and Benchmarks	53
Appendix A. Institutional Effectiveness Planning Report.....	59
Appendix B. Institutional Effectiveness Planning Report Instructions and Time Line.....	60
Appendix C. Planning, Budgeting, Accreditation and Funding Cycles	61
Appendix D. South Plains College Organizational Chart.....	62

LIST OF FIGURES

1. Approaches and Techniques used in the Analysis of Institutional Strengths, Opportunities and Challenges.....	7
2. Planning and Budgeting Calendar 2009-2010	8
3. South Plains College Service Area.....	11
4. Percent of Revenue by Major Source.....	15
5. ESC Region 17 High School Graduates.....	18
6. Annual and Fall Credit Enrollment, 2001-2008.....	20
7. Student Residency, Fall 2008.....	21
8. Student Diversity, Fall 1998 to Fall 2008.....	22
9. Age of Students, Fall 2008	23
10. Full-Time Faculty Educational Attainment, Fall 2008	28
11. Taxable Assessed Values, FY 2000 to FY 2010.....	29
12. Tuition and Fees for 15 Semester Credit Hours.....	30
13. South Plains College Buildings and Other Physical Plant.....	34
14. Levelland Campus Facilities Map.....	35
15. Reese Center Facilities Map	36
16. SPC Economic Impact on Regional Income	37
17. SPC System of Outcome Assessment	52

INTRODUCTION

This Institutional Plan represents the combined effort of faculty, staff, administrators, regents and students and provides South Plains College a process for planning for the future and monitoring progress toward stated institutional goals and objectives. South Plains College has dedicated itself to the vision of improving each student's life. This commitment to students has led the college to embrace a process of continual organizational improvement that is ongoing and involves everyone at the college. It is a process to improve the way the work of the institution is done, to accomplish the goals and objectives of the institution and to fulfill its mission and vision.

The continuous improvement process is an effort to plan for the future. This involves an evaluation of the present level of accomplishment of established goals and the achievement of desired outcomes. The continued application of this ongoing planning and assessment process places South Plains College in a proactive planning posture. As the planning and reporting cycles run their yearly course, change and improvement are expected. It should be understood that this planning document is intended to define a "process," not become a "product." In this respect, it is not intended to ever be a completed document.

For additional information about institutional planning and assessment at South Plains College or to address questions, contact the Office of Institutional Advancement, South Plains College, 1401 S. College Ave., Levelland, Texas 79336. Telephone: (806) 716-2217 or (806) 716-2218.

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THE PLANNING PROCESS

The South Plains College Institutional Plan for 2009-2013, *Delivering Our Promise*, outlines the goals and objectives the college community will work to attain. The plan combines both strategic and operational planning processes. Both parts of the plan focus on the particular activities the college will undertake during the next four years. The Institutional Plan has been developed using a participative planning approach and various data collection processes. The planning and assessment activities that have contributed to the development of this plan are described below.

Comprehensive analysis of institutional strengths, weaknesses and problems as a part of ongoing strategic planning is the foundation for SPC's commitment to continuous quality improvement. The approaches and techniques used in this analysis are detailed in Figure 1 on page 8. SPC reviews its Institutional Plan annually and assesses the prior year's achievements and outcomes; identifies opportunities and challenges; updates priority objectives and time lines as needed; and assigns responsibilities for the year to come. Members of the Administrative Council take chief responsibility for implementing the plan, and the Institutional Effectiveness Committee facilitates and monitors the college's planning and assessment activities.

SPC also utilizes 18 councils and standing committees with faculty, staff and student membership to provide broad and comprehensive input into planning and assessment. Additionally, annual planning hearings with instructional department chairpersons and administrative support services deans and directors provide the Executive Council with an overview of department and program accomplishments, critical needs, planned targeted initiatives and required budget resources.

In July 2007, the Administrative Council conducted a comprehensive SWOT (strengths, weaknesses, opportunities, threats) analysis during its annual planning retreat to identify challenges and opportunities facing the college in the coming years. This planning activity, along with additional discussions and input during the 2007 fall semester, led to the identification of eight (8) strategic challenges that include the following: enrollment management, access and outreach, partnership building, workforce education and economic development, dynamic curriculum and instruction, student engagement and success, human resources, and financial stability and growth. These strategic challenges are described on page 41 of this document.

In updating the Institutional Plan, the planners also relied on the input of constituents, employees and students gathered from a series of periodic surveys. Since 1994, South Plains College has conducted confidential employee satisfaction surveys every two years. Results of the 2008 Employee Survey were compiled and distributed to all instructional and administrative leadership in July 2008. Additionally, the Administrative Support Services Survey was reviewed and revised by administrative leaders and administered in March/April 2009. Results of that survey were distributed in June 2009.

The college's External Constituent Survey was reviewed and modified by the Institutional Effectiveness Committee in order to align survey statements more closely with the institutional purposes contained in the College's Mission Statement. The survey was conducted in January 2008. Constituents were asked to assist the college in identifying its most critical functions in fulfilling its mission and purpose and to rate its performance in delivering these functions. The instrument also identified immediate and future needs of key constituents. The results of the survey were compiled and distributed in April 2008 and reported to the Board of Regents.

During the college's 50th anniversary year (2007-08), SPC engaged Economic Modeling Specialists, Inc. to conduct a socioeconomic impact study. EMSI is the nation's leading provider of socioeconomic impact and strategic planning tools for community and technical colleges. The study revealed that South Plains College produces significant returns for the area's economy, students, businesses and taxpayers. Major findings of the study are highlighted on page 38.

To provide student input into the planning process, the College conducted two student surveys during Fall 2006 and Fall 2007. The ACT Faces of the Future Survey and the Noel-Levitz Student Satisfaction Inventory (SSI) were both administered to a representative sample of students. Results of both surveys were compiled and distributed to department/program planners. Faculty and staff workshops were conducted to present and interpret the results of the Student Satisfaction Survey.

In its annual review of the Institutional Plan in August 2008, the Administrative Council reviewed all data from the student, employee and constituent surveys and engaged in a process to identify strategic goals and objectives

for the next planning cycle. During the 2008 fall semester, the Administrative Council met with the administrative and instructional leadership of each campus location to identify and discuss critical needs. These needs were captured and became the basis for the formulation of eight (8) institutional goals that were finalized by the Administrative Council in March 2009 (page 45).

These strategic goals were adopted by the Board of Regents in May 2009. Subsequently, the Administrative Council identified priority objectives and strategies for each of the goals as found on pages 46 - 52. In developing the final plan, a review of best practices in institutional planning among peer institutions was conducted and served as a benchmark template.

Each instructional and administrative support services unit is required to update its Institutional Effectiveness Planning Matrix on an annual basis. These periodic "snapshots" report progress made on the achievement of departmental/program goals and objectives and also identify new departmental objectives and needs to be addressed in the next planning and budget year. Information from these reports is utilized by the Divisional Deans and Vice Presidents in addressing departmental and program needs through the budget process. A matrix reporting guide is used by planners to assist in documenting progress made in accomplishing departmental/program objectives. These planning tools can be found in Appendices A and B.

Annually, performance data is collected and compiled for analysis as part of the college's overall program of institutional assessment. Institutional performance data is made available to planners through the Institutional Effectiveness Performance Report. This system of institutional assessment against critical success factors is detailed on pages 55 - 61. Performance measures and benchmarks were reviewed during the 2008-09 academic year and were revised to align with the Texas Community College Accountability System that is maintained by the Texas Higher Education Coordinating Board. The revised Institutional Effectiveness Performance Report for 2008-09 is scheduled for release in September 2009.

South Plains College annually conducts a student evaluation of faculty and instruction and a student evaluation of student services. Evaluations of administrative and support personnel are also conducted.

As demonstrated by these activities, planning and assessment function as continuous processes at South Plains College, resulting in ways to improve the operations of the college and serve students in the best way possible. The calendar for the planning and budgeting processes is shown in Figure 2. The long-range relationships among planning, budgeting, accreditation and funding cycles are shown in Appendix C.

Figure 1. Approaches and Techniques Used in the Analysis of Institutional Strengths, Opportunities and Challenges

<ul style="list-style-type: none"> • Review of research reports • <i>SPC Employee Survey</i>, 2006, 2008 • <i>Constituent Survey</i>, 2008 • <i>Noel-Levitz Student Satisfaction Inventory</i>, 2005, 2007 • <i>ACT Faces of the Future Survey</i>, 2006 • Community Needs Analysis • Social and political trends • Regional economic trends • Interviews with community leaders/residents • Departmental space utilization studies • Review of state accountability data • Review of best practices at peer institutions • Enrollment trends and projections 	<ul style="list-style-type: none"> • Demographics of our Service Area • <i>SPC Student Services Survey</i> • Analysis of student demographics • Review of SPC Facilities Master Plan • Annual Planning Hearings • SPC Technical Program Advisory Committees • <i>SPC Graduate Follow-up Survey</i>, 2008 • Student, faculty, staff interviews • Student evaluation of instruction • Analysis of workforce trends and projections • <i>Socioeconomic Impact of SPC</i>, 2008 • <i>Support Services Survey</i>, 2009 • <i>Employer Satisfaction Survey</i>, 2009
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**Figure 2. Planning and Budgeting Calendar
2009-2010**

MONTH	PLANNING ACTIVITIES	BUDGET ACTIVITIES
August 2009	Departments finalize updates to Sections 5 & 6 IE Planning Report for 08-09 Plan Year .	09-10 Budget approved by Board of Regents
September 2009	Departments update Sections 1,2,3 & 4 IE Planning Report for 09-10 Plan Year and begin to implement plan	Departments receive 09-10 Budget allocations. to implement 09-10 Plan .
October 2009	Continue objectives for 09-10 Plan Year and update IE Report as needed.	
November 2009	Continue objectives for 09-10 Plan Year and update IE Report as needed.	
December 2009	Continue objectives for 09-10 Plan Year and update IE Report as needed.	Budget preparation for 10-11 Plan Year begins.
January 2010	Continue objectives for 05-06 Plan Year and update IE Report as needed.	Budget preparation for 10-11 Plan Year continues.
February 2010	Update 09-10 IE Planning Report to report progress achieved (IE Sections. 5 & 6 if appropriate) Add to Plan program objectives for 10-11 Plan Year that require budgeted resources. Planning Hearings for 10-11 Budget Present 09-10 progress report and 10-11 critical needs and resources	10-11 Budget request to Deans by Feb. 10 10-11 Budget request to VPs by Feb. 20. Dept. Budget Hearings with Executive Council
March 2010	Continue objectives for 09-10 Plan Year and update IE Report as needed.	
April & May 2010	9-Month programs/departments update IE Sections 5 & 6 for 09-10 Plan Year Targeted Objectives 9-Month programs/departments begin planning for Targeted Objectives for 10-11 Plan Year (IE Sections 1,2,3 & 4).	(April) Prepare 10-11 Preliminary Budget (May) 10-11 Budget Parameters presented to Board of Regents
June & July 2010	12-Month programs/offices update IE Sections 5 & 6 for 09-10 Targeted Objectives 12-Month programs/offices begin planning for Targeted Objectives for 10-11 Plan Year (IE Sections 1,2,3 & 4).	(June) 10-11 Budget presented to Board of Regents
August 2010	Departments finalize updates to Sections 5 & 6 IE Planning Report for 09-10 Plan Year .	10-11 Budget approved by Board of Regents

THE CONTEXT OF THE PLAN

Any plan must consider the context in which the organization operates. The elements that set the context of this plan include the purpose of the College, our shared institutional vision and organizational values, and the external and internal environmental factors that shape our strategic challenges. These factors describe the environment in which the College operates and affect how the plan is constructed and implemented.

Institutional Purpose

South Plains College has a clearly defined institutional purpose appropriate to collegiate education as well as to its own specific educational role. This purpose reflects the institution and its characteristics and addresses the components of the institution and its operations. It defines the nature of what the College does as a part of the community college educational system in the State of Texas.

The formulation of a Mission Statement to articulate the College's purpose represents a major educational decision. As a result, the Mission Statement is studied and updated periodically. The Mission Statement underwent review and revision during the 2003-2004 academic year and was presented to the Board of Regents for review and adoption November 11, 2004. The next scheduled review of the Mission Statement will take place during the 2011-2012 academic year.

Mission Statement

South Plains College provides a quality learning environment. We are a comprehensive, public, open admissions community college that serves a 15-county region comprising the southern portion of the Texas High Plains. We are committed to providing learning opportunities that are high quality, accessible, flexible, and affordable through academic transfer, technical-vocational, continuing education, workforce development and community service programs. We offer these programs in a learning environment that is innovative, stimulating, compassionate, safe, diverse and supportive of the community. We do so by employing dedicated and qualified teachers, staff members and administrators who deliver a broad and dynamic curriculum and quality student support services. Understanding the diverse needs of students and the community, South Plains College seeks to improve the lives of our students and prepare them for lifelong learning.

In order to accomplish its mission, South Plains College is committed to the following institutional purposes:

1. To provide associate degree programs in the arts and sciences that successfully prepare students for university transfer into baccalaureate degree programs.
2. To provide certificate and associate degree programs in technical and vocational education areas that equip students with skills, attitudes and aptitudes necessary for gainful employment, for professional certification or for advanced study.
3. To provide students the opportunity to learn as a lifelong endeavor; to acquire skills for communications, critical thinking and problem-solving; to explore the use of technology; to express creativity; to experience leadership; and to grow socially.
4. To provide developmental programs designed to assist those students who are underprepared for college and who need to develop college success skills.
5. To provide flexible continuing education, adult literacy, and basic skills programs for individuals who wish to enrich their lives or who desire to upgrade existing knowledge and skills to meet new job demands.
6. To provide workforce development programs, including specialized business and industrial training, which anticipate and address the specific needs of the global workplace.
7. To increase student success by providing assessment, advisement and counseling services that assist students in clarifying personal, academic and career goals; by providing tutoring and other student support services; by providing enrollment, financial aid and job placement services; and by providing opportunities to participate in the academic and social life of the College through social activities, community cultural leadership and wellness-fitness services.
8. To increase access to educational opportunities through distance learning, technology and other innovations.

9. To listen actively to the needs of our constituents; to work in partnership with others to build communities; and to provide community service programs, cultural opportunities and activities that reflect the diversity of the region the College serves.
10. To effectively develop, utilize and manage our resources and to continuously improve the quality of our processes.

Approved by the Board of Regents, November 11, 2004

Institutional Vision and Values

South Plains College has developed and adopted a vision statement and a series of organizational commitments that define for the College a desired state and preferred future. Our vision and seven areas of commitment provide direction for the College and inspire the college community to stretch beyond its present level of institutional effectiveness.

Statement of Vision

South Plains College improves each student's life.

Statement of Values

South Plains College respects the diversity of its student body and recognizes the worth and potential of each student. Therefore the College affirms the following values and beliefs.

Commitment to Students: We believe each student is individually important and has unique needs and goals. The College supports students in clarifying their lifelong goals, provides personalized attention and service, assists them in developing their talents and skills, recognizes their culture, heritage and lifetime experiences, and challenges them to become independent, lifelong learners.

Commitment to Educational Excellence: As educators, we believe effective teaching brings quality to learning and that our success is measured by the success of our students. The College provides and is accountable for the quality of its educational programs and student support services. We recognize that academic freedom is a catalyst for innovation and technology enhances the educational experience. These qualities enable the College to prepare students for lifelong, creative roles in the community.

Commitment to Access and Diversity: We believe the College should provide access to programs and services to students who may benefit and that the College should reflect the diversity of the community it serves. The College offers equal access to education through an open door admissions policy. The College has a responsibility to provide educational services that are affordable and available at convenient times and places.

Commitment to Faculty and Staff: We believe everyone contributes to quality and institutional success by working toward common goals as a team member. All members of the college community will have the opportunity to be an innovator, to grow through professional development, and to prosper from equitable rewards and recognition based on clearly defined expectations.

Commitment to a Quality Campus Environment: We recognize the importance of providing a safe, clean and accessible work and learning environment that is characterized by integrity, clear communications, an open exchange of ideas, appreciation for personal worth, involvement in decision-making and respect for all individuals.

Commitment to the Community: As members of a larger community, we recognize the importance of enhancing the quality of life for all citizens of the community and supporting opportunities for economic development and growth. We will listen actively to the needs of our constituents and work to build partnerships to address common needs and goals.

Commitment to Effective Use of Resources: In order to remain good stewards of the public trust, we believe in the effective use of college resources to provide quality education and services to students and the community. To accomplish this we will plan effectively for the future.

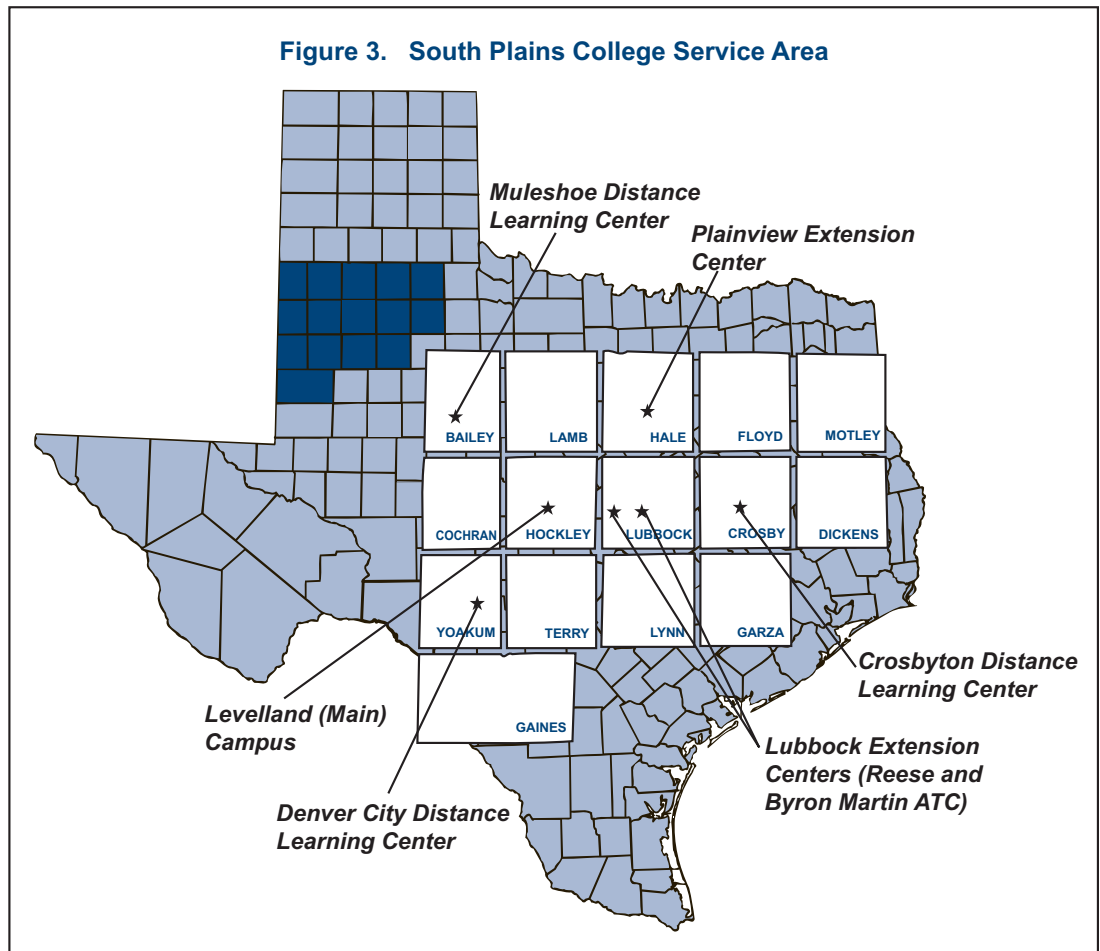
EXTERNAL ENVIRONMENTAL FACTORS

Many external factors play an important role in the future of South Plains College. The local, regional and state economies, demographic factors, federal and state priorities, and technological advances are examples. On the closer scale, state issues, such as funding, “closing the gaps,” regulations and distance learning impact the College.

POPULATION GROWTH

The College’s 15-county Service Area population has grown only 3.6% since the 2000 Census to 406,253 (2008).

- Lubbock County remains the primary population center in our Service Area with 64.6% of the region’s population. Lubbock County is growing at more than twice the rate of the area as a whole, 9.0% since the 2000 Census to 264,418 (2008).
- 12 of 15 Service Area counties have lost population since the 2000 Census was taken. The data suggests that there is migration of population from rural counties to Lubbock County or general out-migration from the region.
- Texas Comptroller’s Office projects that the High Plains population will increase by 50,000 by 2012. Most of this growth will occur in the Amarillo MSA (12.5%) while the Lubbock MSA will grow only 5.2% in the next five years.
- Rural counties in the High Plains Region are expected to grow at a much slower 3.7% rate. Growth from 2002-2007 was only 2.7% in these areas.
- By comparison, the state’s population grew 9.8% in the same time period.



DEMOGRAPHIC SHIFT

- Shifting demographic factors play a role in the future of South Plains College.
- Hispanics have increased from 37.6% to 42.3% of the population in the College's Service Area. This compares to statewide percentage of 35%.
- Ethnic minorities make up 49.1% of the region's population, as compared to 44.2% five years ago.
- Four Service Area counties (Bailey, Crosby, Hale, Yoakum) have Hispanic populations that now exceed 50%. Five other counties (Cochran, Floyd, Lamb, Lynn, Terry) have Hispanic populations greater than 45%.
- The area's percentage of African-Americans has largely remained unchanged at 6.3%. The largest population of African-Americans reside in Lubbock County with 7.7%.
- Approximately 56.6% of the population is workforce age, 18-64. However, only 29.1% (119,869) are in the 25-44 workforce cohort, generally the larger share of the workforce. This compares to the statewide percentage of 31.9% for 25-44. When the region's 25-44 cohort is smaller than the statewide percentage, this suggests a possible out-migration of workers because they consider the area to be a poor labor market.
- The Service Area exhibits a greater percentage of persons age 14-21 (65,633) representing 15.9% compared to the state percentage of 13.3%.
- By the same token, the potential older age cohort of 55 and over numbers 46,999 persons or 11.4% as compared to 9.9% statewide.
- Only 7.8% of the population is pre-school age, which is less than the state percentage.
- Median age for the Service Area is 34.8 years compared to the state median age of 32.3. The aging of the population is also evident in rural counties where school districts are facing declining enrollments in lower grades.
- The percentage of males 18 years and older represented 138,019 or 35.2 percent and the number of females totaled to 146,575 or 37.4 percent. This compares to statewide percentages of 35.5 percent and 36.6 percent respectively.

Ethnic minorities now make up 49.1% of the population with Hispanics comprising 42.3%.

EDUCATIONAL ATTAINMENT

- The educational level of the population also varies. According to 2000 Census data 72.8% of persons age 25 and older in the area have graduated high school. The statewide percentage for this demographic is higher at 75.6%.
- Among Anglo residents, 85% have attained a high school diploma, but only 47% of Hispanics have a high school diploma or equivalent.
- The rate of adults *without* a high school diploma exceeds 35% in nine Service Area rural counties.
- About 19.6% of persons age 25 and older have attained a bachelor's degree, as compared to state percentages of 23.2%.
- Bachelor's degree attainment is dramatically higher among Anglo residents (27%) than among Hispanics (5%).
- Approximately 22.1% of the population has achieved "some college" and 4.3% have attained an associate degree. This compares to statewide percentages of 22.4% and 5.2%, respectively.
- In the High Plains Region, residents age 25+ had attained an average of 12.8 years of education in 2007. This compares to the state average of 13.1 years and the national average of 13.5 years.

Only 1 in 5 working adults, age 25 and older, have achieved "some college." Average years of education is 12.9 (2007).

- Educational attainment in the region is expected to rise slightly to 12.9 years by 2012.
- Educational attainment varies among ethnic groups with Asians averaging 15.2 years; Anglo residents averaging 13.5 years; African American residents averaging 12.6 years and Hispanics residents averaging 11.2 years.

ECONOMIC CONDITIONS

More than 13,500 families are living in poverty, up to 23% in some counties in the College Service Area.

- Understanding that educational attainment directly correlates to economic conditions, it is not surprising that 24,851 households (17.3%) in the College Service Area meet the federal government's definition of low-income (150% poverty level); 14.2% of all households have annual incomes of less than \$10,000.
- More than 13,500 families are living in poverty, up to 23% in some counties. The percent of families with related children under the age of 18 living below the poverty level exceeds 20% in 12 of the 15 Service Area counties.
- Of those living in poverty, 48% are Hispanic, while 58.4% of all Hispanic households are considered low-income.
- The per capita income for the Service Area overall is \$14,260. For the Anglo community, it is \$20,918, while for Hispanics it is \$9,057.
- The median household income for the Service Area is \$28,565, compared to \$39,927 for Texas and \$41,994 for the U.S. overall.
- These economic conditions make it difficult for limited-income families to consider college as the next educational step after high school graduation.

REGIONAL EMPLOYMENT

The average weekly wage of \$693 was only 74% of the statewide average wage of \$934 in June 2009.

- Regional unemployment has risen from 3.7% (May 2008 unadjusted) to 5.0% (May 2009 unadjusted), reflecting the national economic downturn. The statewide unemployment rate at this time was 6.9%.
- The South Plains Workforce Development Area had a labor force of 207,162 with 196,811 employed and 10,351 unemployed as of May 2009.
- 67.7% of Service Area workers are employed in Lubbock County. In May 2009, unemployment there was 4.5%.
- Rural county unemployment is 5.6%, where 38.7% of the Workforce Area's unemployed workers are looking for jobs. The ranks of unemployed workers in rural counties has increased 56% in the past year.
- The Rural Labor Force grew 7.2% in the past year from 62,955 to 67,540. However, employed workers only grew at 5.1% in the same time period, from 60,384 to 63,489.
- Workforce growth for Lubbock County has remained relatively flat in the past 12 months, with the Labor Force only growing 1.8% to 139,622, and the ranks of employed workers growing by 0.7%. Unemployed workers have increased 32% in the past 12 months.
- Employment data through the 4th Quarter 2008 showed that 20.8% of workers were employed by federal, state and local government sectors; 20.4% were employed by trade, transportation and utilities; 12.9% employed by education and health services; 10.9% by leisure and hospitality; 7.1% by professional and business services; and 6.5% by natural resources and mining.
- Weekly wages for the region have risen 11.3% in the past year to \$693. However, the average weekly wage is only 74% of the statewide average wage of \$934.
- These workforce and wage/salary conditions will make it difficult for limited-income families and/or working adults to consider college for upgrade training or new career preparation.

FEDERAL POLICY CONSIDERATIONS

Two of every five SPC students rely on some form of federal financial aid to fund their college education.

- Federal priorities influence the institution in several ways. Federal grants and contracts are important to South Plains College. Federal financial aid to students helps bring students into the College and allows students, who otherwise could not afford it, to consider college as a possibility.
- Federal policy areas of interest include increasing access to higher education (improving secondary-postsecondary transitions, closing low income and minority participation gaps, reducing student mobility barriers); educational quality (curriculum, technology development, learning outcomes, increased global awareness emphasis, lifelong learning); affordability (financial aid reform, operational efficiency/control, controlling growth of educational costs); accountability (outcomes tied to financial aid funding, new data collection systems, accreditation reforms).
- Congress is expected to focus on federal financial aid reform, as well as, issues of access and cost. Increasing the Pell Grant maximums will open the doors for some students to consider other educational choices.
- The percentage of SPC students who are eligible and receive federal financial aid has remained relatively stable in the past five years at 42%. In the most recent ACT Faces of the Future survey (Fall 2006), 59.7% of the SPC students responding to the survey indicated that student financial aid was a major/moderate source of funds for college.
- In FY 2009, 2,431 SPC students (32%) participated in the Federal Family Education Loan Programs (Stafford and Parent-Plus Loans), which are funded by private lenders and secondary markets. This program is being eliminated by the Federal Government and will require SPC to participate in direct lending as soon as 2010-11. Our Financial Aid staff will be required to assume extra functions that were previously handled by lenders, such as entrance/exit counseling, default aversion and processing originations and disbursements, as well as providing a greater degree of customer interaction and service.
- In the past five years, the College has been the recipient of three major grant awards: Title V Strengthening Hispanic-Serving Institutional Individual Grant from the U.S. Department of Education; Title V HSI Cooperative Grant from the Department of Education; and a Community-Based Job Training Grant (Nursing) from the U.S. Department of Labor. The College has also been the recipient of continued TRIO funding for its Student Support Services and Upward Bound programs. In the future, these programs will be required to demonstrate effectiveness and accountability in order to receive continuation funds for operation.
- We can expect to operate in a time of increased transparency and accountability. Legislative and public scrutiny can be anticipated requiring us to collect and analyze data and report it to our constituents. In addition, changes in SACS accreditation criteria focuses on college accountability and continuous improvement measures.

STATE POLICY CONSIDERATIONS

In real dollars adjusted for inflation, the contact hour formula has dropped 25.3% in the past 10 years.

- Funding for community colleges by the state has undergone changes over the past several years. For South Plains College, state appropriations have funded a smaller portion of the operating budget, declining from 37.1% in FY 2006 to 33.3% in FY 2009. State appropriations for instruction grew less than 1% from the 2006-2007 biennium to the 2008-2009 biennium.
- State funding to the two-year colleges in Texas is based on formula rates that are derived from the state median cost for the eight elements of costs eligible for state funding. These eight elements are faculty salaries, departmental operating expense, instructional administration, student services, instructional support, organized activities, library, and staff benefits. The costs of teaching courses, grouped by funding code, are established from a survey of costs completed by each institution. The percentage of the formula funded has dropped from 70.9% in 2000-01 biennium to 51.0% in the 2008-09 biennium.

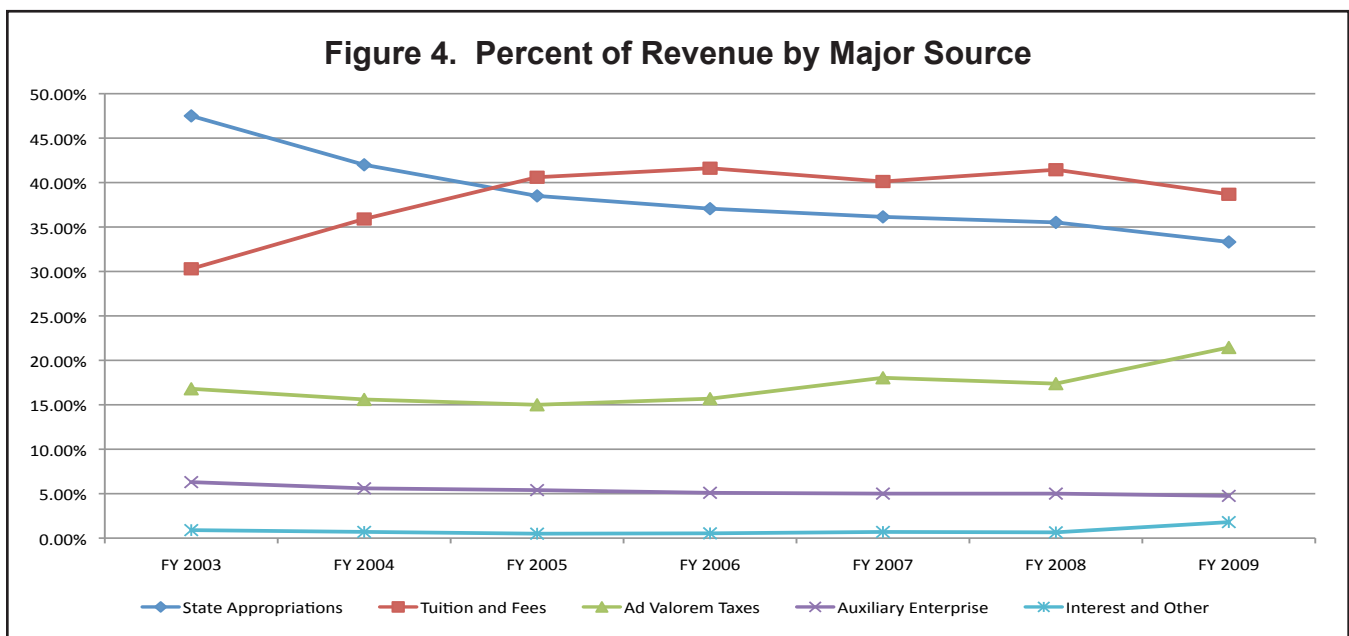
The public policy debate is shifting higher education funding from inputs (enrollments) to outputs (graduates).

- In real dollars adjusted for inflation the formula per contact hour has dropped 25.3% in the past 10 years (\$6.73 in 2000-01 to an adjusted \$5.02 in 2008-09).
- In the most recent Legislative Session (81st Legislature), policy makers failed to resolve the issue of proportionality and how it would be applied to funding staff benefits.
- State funding issues are also related to the changing expectations for public higher education. State officials and legislators are investigating funding systems tied to institutional performance measures for higher education. Additionally, legislators are moving toward a policy of funding higher education based on time to degree and successful course completion, rather than enrollment.
- Funding issues affecting dual credit enrollment and college readiness (developmental) courses can be expected in the future, as well.
- The Texas Higher Education Coordinating Board has developed, adopted and implemented a Community College Accountability System that is now populated with data. While accountability and performance review are not new concepts for South Plains College, the new performance system will require the College to focus on providing accurate data and information that correlates with the goals and targets of the THECB's *Closing the Gaps* plan.
- Grants for technical education and training, including Carl Perkins funds and Tech Prep, are also important to the College. These funds have been used to improve equipment and curriculum and have provided supplemental student services to support the recruitment and retention of technical students and members of special populations. Carl Perkins funding allocations to the College have fluctuated during the past three years, and were reduced by 28% in FY 2009 when the Texas Education Agency decided to only allocate 60% of Perkins funds to post-secondary education rather than 70% of the funds.

TECHNOLOGY

- Technology will continue to impact the College in the future. An increasing reliance on the use of distance education technology and systems (interactive two-way video and online instruction) for the delivery of instruction to remote locations in the Service Area will require upgrading and expanding the College's technology infrastructure.
- As our students become more technology adept, there will be a growing need to provide more online and web-based services and information. In the most recent ACT Faces

Figure 4. Percent of Revenue by Major Source



Survey, 93.3% of respondents indicated they had e-mail access at home, and 82.9% indicated they had web access at home. At the same time, 89.4% indicated they had web access through the College. Using these vehicles to communicate with students and constituents will be a growing challenge and concern.

- The need to provide access to student, course and program information in online, web-based formats will also require the acquisition of additional hardware, software and personnel for the development/maintenance of web portals, online student information systems, dynamic web sites, and interactive data management systems.
- The use of technology in support of the College's educational mission will continue to be an area of emphasis.

THE MARKETPLACE AND COMPETITION

- Technology will drive the marketplace for higher education as online programs and courses proliferate among education providers. The number of college choices and sources of education for future students have increased tremendously.
- Recent state regulations and policy decisions will open the door for private institutions (proprietary schools) to enter the state, particularly in health care shortage areas such as nursing. A proliferation of these institutions will impact college choice for prospective students.
- Between 2003-04 and 2006-07 (most recent IPEDS enrollment data) annual headcount enrollment at private proprietary schools located in Lubbock County increased at an average annual rate of 39%, from 609 unduplicated students to 1,565 students. Hispanic students accounted for 58.6% of annual enrollment in 2006-07 with the majority of students in this population being female. Federal Pell Grants represented 33.3% of total revenue for these proprietary schools in the same fiscal year.
- While a strong partner, Texas Tech University has announced an ambitious goal to build its enrollment to 40,000 students by 2020. This goal can be viewed as an opportunity to strengthen our mutual partnership and develop more highly articulated pathways from the associate degree to baccalaureate degree. SPC remains a primary source of transfer students to TTU with 82% of all SPC transfer students matriculating to Tech.
- Continued development of articulation agreements with Lubbock Christian University and Wayland Baptist University will also aid SPC students in providing stronger transfer options.
- New state legislation that will allow colleges and universities to deliver dual credit courses via distance learning modalities to school districts not served by these courses from a local source will increase competition in this arena.
- Relationships with other educational entities can be expected to continue and develop into new directions. For example, discussions regarding the development of a second regional technology center to serve school districts has the potential to meet career ladder and college transitional needs.

The number of college choices and sources of education for future students have increased tremendously.

WORKFORCE DEVELOPMENT

- South Plains College and economic development on the South Plains are tied together by the nature of the jobs currently evolving in the region's economy. SPC is well-represented on regional workforce development boards and works closely with all workforce development partners, including WorkForce Solutions of the South Plains, the Lubbock Economic Development Alliance, the South Plains Economic Development Task Force, Community Workforce Partnership and a number of other agencies and groups.
- The South Plains region is primarily an agricultural region with new growth chiefly in the health care and service industries. An emerging bio-science industry, focusing on agriculture and health care, holds promise for economic diversification in the region.

Recruiting and retaining qualified employees is a critical challenge facing the region's employers.

Additionally, the region has been targeted as a prime location for development of giant wind energy farms, primarily in the northeastern quadrant of the College's Service Area.

- According to the College's most recent Constituent Survey (2008), the top three challenges facing the local corporate market are finding qualified employees, finding sufficient numbers of potential workers, and retaining current workers. Emphasis areas in workforce development initiatives focus on business retention and growth. For the corporate and consumer training markets, the greatest training needs have been identified as being basic computer skills, foundational employability skills, and professional development for licensure.
- Regional and local economic development initiatives are being given greater consideration and emphasis. Changing expectations for higher education is being monitored through economic development partnerships, surveys and input from advisory committees. An issue facing the College is the provision of education for students and workers at locations off the main campus through distance education delivery systems.

RURAL COMMUNITY DEVELOPMENT

- With increasing economic decline being experienced in the region's rural communities, economic developers are turning to education and workforce development as important strategies in business recruitment and retention. Lower educational attainment, high illiteracy rates, high poverty rates and changing demographics indicate that enhanced access to higher education is critical for the region's rural communities to remain viable in an increasingly global economy.
- In recent years, the College has entered into on-going partnership building in key rural communities as a means for expanding access to college programs. These communities have included Muleshoe, Plainview, Denver City and Crosbyton. The College has opened an extension center in Plainview and has established distance learning centers in Muleshoe, Denver City and Crosbyton. A distance learning ITV network links all four centers with the main campus. However, enrollment in courses delivered to these communities has not met expectations.

12 of 15 service area counties have experienced a decline in population since the 2000 Census.

EDUCATIONAL PARTNERSHIPS

- The College has worked to develop innovative educational partnerships both downward through the public schools and upward through the university level. Tech Prep and dual credit articulation agreements with public school districts will continue to impact the College's instructional delivery system. The College maintains dual credit agreements with 44 Service Area ISDs and Tech Prep articulation agreements with 51 ISDs.
- Greater student, parent and policy-maker interest in dual credit opportunities on both the local and state levels will create a greater demand on SPC's program. The growing need to engage "middle-tier" students in dual credit opportunities will require the College to explore strategies that remove economic, social and academic barriers for these students.
- The College has developed a solid educational partnership with Lubbock ISD through the Byron Martin Advanced Technology Center and the dual credit academic and technology courses offered through the center. Innovative articulation agreements between Lubbock ISD, SPC and Texas Tech University have been developed in automotive service technology and industrial manufacturing.
- The College's partnership with Texas Tech University has experienced a shift in focus in the past four years. The Gateway Partnership has evolved into an expanded Pathway Partnership that TTU has marketed to other community colleges in the state. As a result, demand for developmental course work offered by SPC on the TTU campus has declined. The number of students entering the Gateway Program dropped in half from an average enrollment of 180 (Fall 2000 to Fall 2004) to 91 students enrolled in Fall 2008. On the

average, 72.9% of students who elect to participate in the Gateway program actually enroll in the program at the Reese Center.

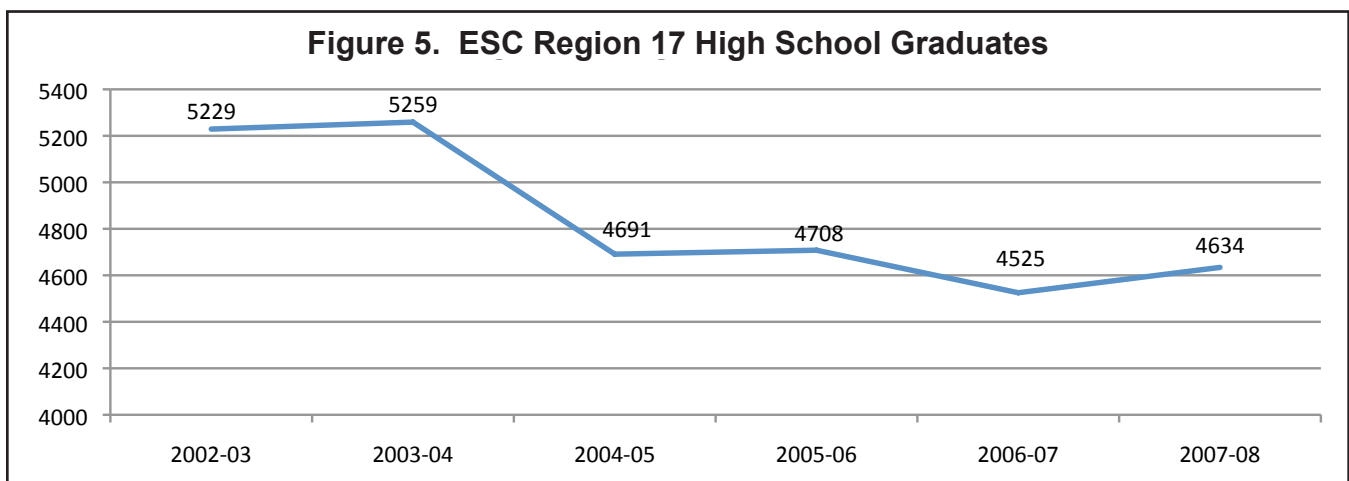
- TTU academic policies have limited concurrent enrollment of TTU students in transfer courses offered at the Reese Center. However, Tech's goal to grow the university to 40,000 students by 2020 may result in a re-evaluation of these policies as well as expansion of the SPC-TTU Gateway Program. With these developments, the College's ongoing partnership with Tech continues to remain strong with new partnerships, such as the Associate of Arts in Teaching degree program with the College of Education, being forged.
- Continued collaboration with Lubbock Christian University and Wayland Baptist University will be required in order to strengthen transfer options for SPC students who choose to attend these institutions.

PUBLIC SCHOOL ENROLLMENT AND GRADUATION

- Overall, public school enrollment in districts comprising ESC Region 17 increased 1.37% from 2003-04 to 2008-09 or 1,073 students. Growth is coming exclusively from elementary grades (Early Education to 5th Grade), which grew 8.2% in this time period, an increase of 3,184 students. Middle school and high school enrollments in the region are declining by an annual average rate of -1.3%. Enrollment in these grades has decreased -5.3% in the same time period, a loss of 2,111 students.
- The number of high school seniors in the region has declined -7.4% since the Class of 2004. However, the number of high school graduates has declined at a steeper rate of -11.9% from the Class of 2004 to the Class of 2008.
- On the average, one in five ninth graders in ESC Region 17 will not reach the senior year and one in four will not graduate. Of the 6,079 9th graders enrolled in 2003-04, only 4,634 matriculated to graduation for a completion rate of 76.2%. This attrition can be attributed to out-migration as well as school drop-out rates.
- The percentage of Service Area high school graduates enrolling in a Texas public/independent institution of higher education has increased from 46.4% (Class of 2003) to 48.9% (Class of 2008). However, the Service Area continues to lag significantly behind the state college matriculation rate of 55.9%. The number of May graduates enrolling in college has declined slightly from 2,177 in Fall 2003 to 2,061 in Fall 2008, a 2.5% drop.
- On average, 95% of high school seniors in ESC Region 17 graduate with a diploma.

The number of high school graduates in ESC Region 17 districts has declined 11.9% in the past four years.

Figure 5. ESC Region 17 High School Graduates



INTERNAL ENVIRONMENTAL FACTORS

The context of the plan also depends on internal environmental factors. The specific internal factors may be divided into the three major divisions: access and enrollment, instructional and learning resources, and administrative and fiscal resources. The general morale of the institution is also important and is positive. The values reflected in the vision statement enjoy wide acceptance among the College personnel. The results of the 2008 Employee Survey indicate that the current organizational climate is supportive of the College's seven areas of commitment that form the College's system of organizational values. Commitment to students, educational excellence and access and diversity remain the most positive factors about SPC as seen by employees. As in previous Employee Surveys, the College's dedication to students emerged as the number one attribute employees do not want to see changed. The College's friendly work environment that is characterized by supportive and cooperative co-workers and a sense of family was also identified as highly valued factors in working at SPC.

ACCESS AND ENROLLMENT FACTORS

COLLEGE READINESS

- The level of college readiness of incoming students is an important factor for instruction. Students come to the instructional program with a wide spectrum of academic preparation (from extraordinary to inadequate). Overall, the percent of students who are underprepared for college, as measured by their performance on TSI-compliant placement tests (Accuplacer and THEA), has decreased from 36.4% (Fall 2004) to 29.2% (Fall 2008).
- The greatest percentage of underprepared students, approximately 75%, do not score sufficiently on the math portion of college placement tests, followed by the reading portion of the test. Additionally, about 36% of students who enroll at SPC are exempt from TSI-requirements as a result of SAT, ACT or TAKS scores.
- In Fall 2008, 46.9% of African American students and 31.6% of Hispanic students were enrolled in developmental courses.
- The percentage of Anglo students enrolled in developmental courses has declined from 30% (Fall 2003) to 18% (Fall 2008).

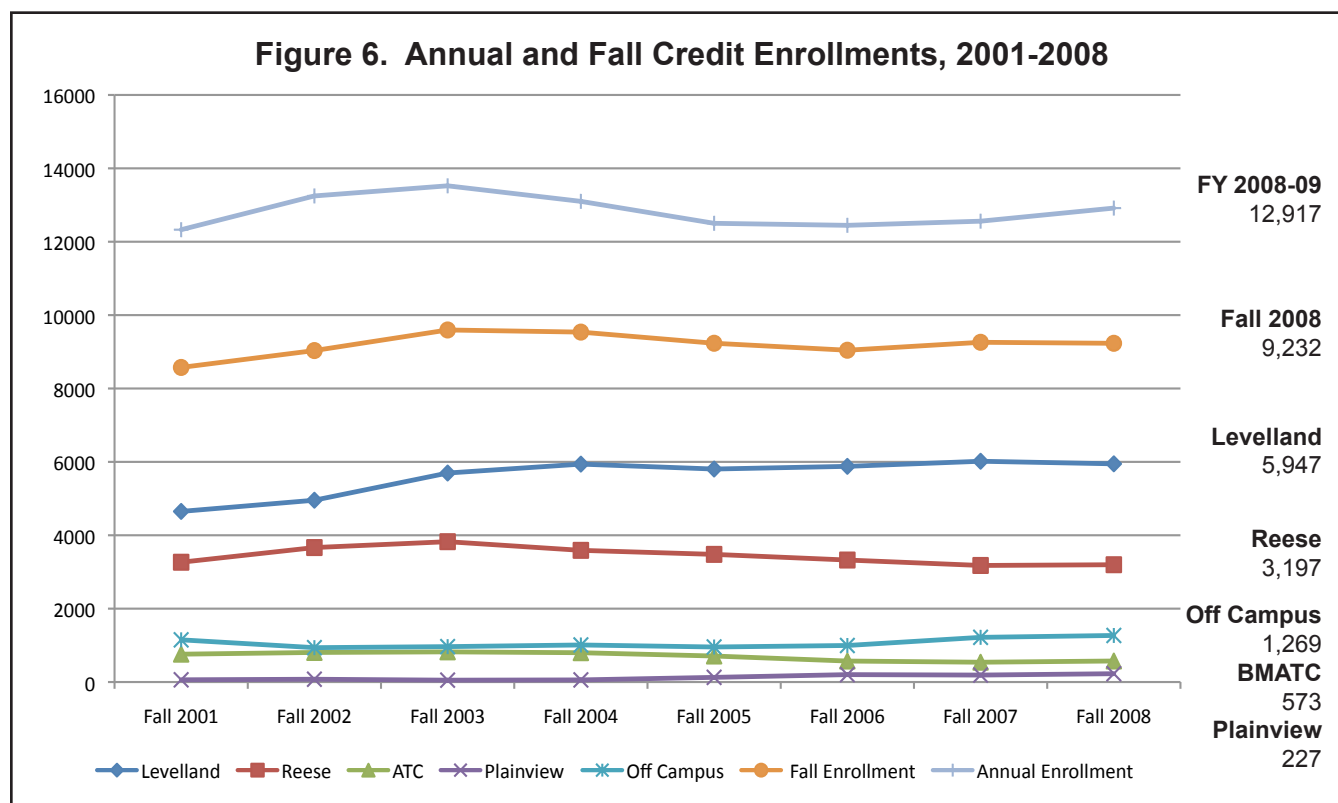
Only 35% of ESC Region 17 high school graduates are college-ready in both English/Language Arts and Math (2007).

ENROLLMENT TRENDS

- After experiencing record-setting growth from 2000-01 to 2003-04, South Plains College has seen a -4.4% decline in annual credit enrollment from its record setting 13,524 credit students in 2003-04. Part of this leveling off can be explained by the College's changing relationship with Texas Tech University and an economic upturn in the energy industry that boomed from 2004 to mid-2008. However, since 2006-07, annual credit enrollment has increased 1.87% annually.
- Fall semester unduplicated credit headcounts have declined -3.7% in the past five years, from 9,595 students for Fall 2003 to 9,232 for Fall 2008 or about -363 students. This decline approximately matches the decline in enrollment in the TTU Gateway program and has been offset by an increasing dual credit enrollment. Enrollment has stayed above the 9,000 mark since Fall 2002.
- Enrollment of first-time-in-college students have increased 12.8% in the past five years, from 1,538 in Fall 2004 to 1,735 in Fall 2008. On the other hand, first-time-transfers to SPC has declined 33.4%, from 1,358 to 904. This trend among transfers can most likely be attributed to the decline in concurrently enrolled Texas Tech University students in the same time frame.
- Dual credit student enrollment has increased 14% in the same time period, from 1,546 in Fall 2004 to 1,762 in fall 2008.

Enrollment in dual credit offerings has increased at a faster rate than all other programs, 14% overall in the past four years.

- For the 2008 fall semester, 64.1% of all students were receiving instruction from the main campus in Levelland. This compares to 62.0% enrolled at the Levelland campus in the fall of 2004.
- The concentration of Lubbock-based programs at the SPC Reese Center has resulted in approximately 34.4% of students enrolling at that location, which has remained relatively stable over the past five years.
- Enrollment in programs and courses offered at the Bryon Martin ATC have declined from 799 students in Fall 2004 to 573 students in Fall 2008, a 28.3% drop which has been attributed to relocating two programs to the Reese Center and to modifications in class scheduling.
- The number of students enrolled at more than one campus location has only increased 7.1% in the past three years after tripling in numbers from Fall 2000 to Fall 2005. For Fall 2008, 1,939 students were enrolled at more than one location, demonstrating our students' mobility and flexibility in making class schedules work. However, given current economic conditions, how willing students are to enrolling at multiple locations is now in question.
- Enrollment in non-credit continuing education short courses has increased 52.8% in the past five years. More than 8,700 students were served through the continuing education program during 2007-08. Approximately 39% of continuing education students enroll in reimbursable workforce development courses. The number of students enrolling in these courses has increased from 2,475 students to 3,406 in the past five years or 37.4%
- Annual contact hours, a factor of enrollment and the basis upon which the College receives state appropriations, has seen a 30.2% increase from FY 2003 to FY 2008. Academic contact hours have increased 40.5% in this time period, compared to 3.9% for technical programs. Continuing Education contact hours have doubled at 108.4%.



Nearly 1 in 2 (46.4%) Service Area graduates who enroll at a Texas public college/university enroll at SPC.

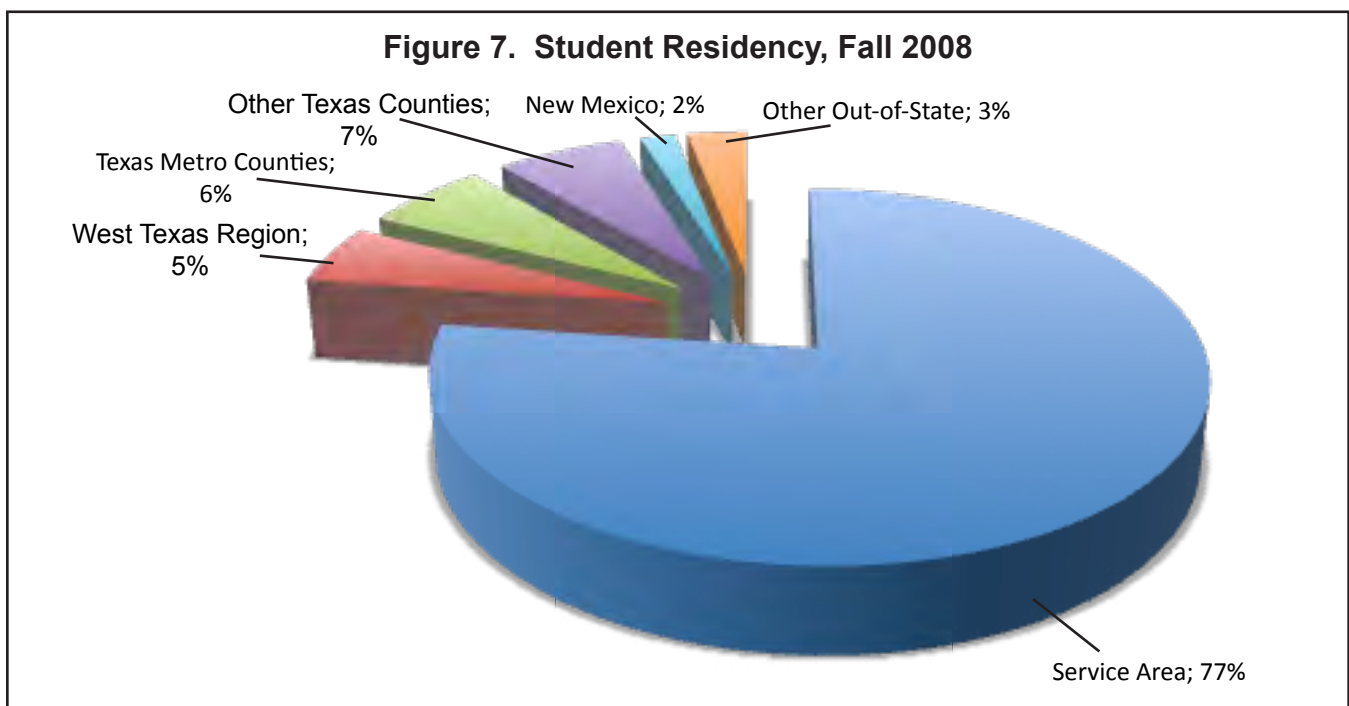
- While the number of high school graduates in the Service Area has declined -7.4% in the past five years, almost five of every 10 Service Area graduates (46.4%) who enroll at a Texas public/independent institution of higher education enroll at South Plains College.
- Overall, SPC enrolls approximately 45% of all Service Area residents engaged in public higher education in the state (Fall 2005 to Fall 2008). The College enrolls 92% of all Service Area residents who are enrolled in public community colleges in the state. This market share indicates that SPC has a strong enrollment position in its 15-county Service Area.
- The needs of students must be considered as factors which impact enrollment. Recent student survey data indicates that more than two-thirds of all SPC students hold part-time or full-time jobs. Enrollment in college courses for these students must be compatible with work schedules and job demands. The proximity of the College to work and home are also other important factors in a student's decision to enroll at SPC. These factors are not as important for students as the cost for attending college or the availability of a particular program of study.
- With population growth on the South Plains concentrated in the Lubbock MSA, the potential for any additional enrollment growth at the College will come from three areas of emphasis – the start-up of new technical education programs, the further development of the educational partnerships with Service Area ISDs and regional universities, and the expansion of the SPC Plainview Center and our Distance Learning Centers.

STUDENT FACTORS

The College's student body reflects the diversity found in the College's Service Area. The enrollment patterns of students by location is directly related to the availability of specific courses and programs at a particular college location.

RESIDENCY

- The majority of SPC students, 77.1% in fall 2008, resided in the College's 15-county Service Area. Service area residence has remained stable in the past five years, fluctuating from 74.1% to 77.1%. Enrollment of students from the state's metro centers has



declined from 8.5% in 2004 to 6.3% in 2008, again reflecting the change in policies and participation in the TTU Gateway program.

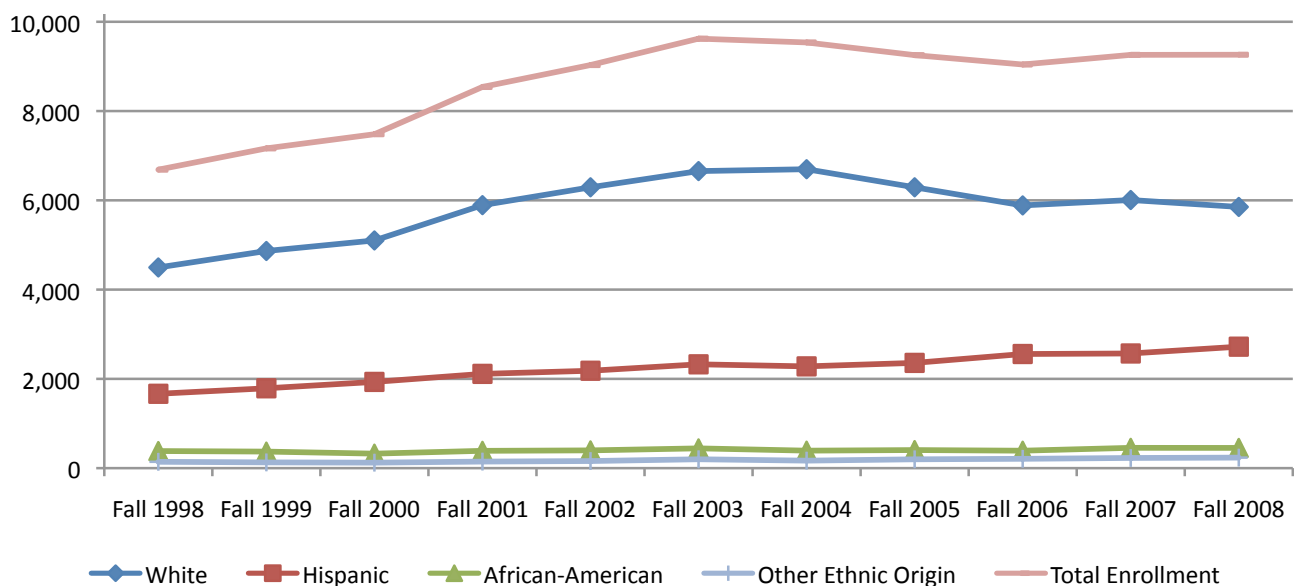
- The overall number of Texas students enrolling at SPC who reside in counties outside the College's primary and secondary markets (51 counties that comprise the South Plains, Permian Basin and Panhandle) has dropped 22.8% from 1,538 in Fall 2004 to 1,188 in Fall 2008.
- The number of in-district students who reside in Hockley County and the Whiteface ISD portion of Cochran County, has continued to decline in the past four years as a percentage of overall enrollment, from 780 students in Fall 2005 (8.4%) to 718 students in Fall 2008 (7.8%).
- The majority of students attending SPC reside in Lubbock County. In Fall 2005, Lubbock County students accounted for 49.8% of total enrollment and by Fall 2008 they accounted for 51.5%.
- Overall, 95% of all students are Texas residents.

DIVERSITY

SPC is attracting a more diverse student body. Ethnic minorities now comprise 37% of all students, compared to 30% four years ago.

- From 2003 to 2008, enrollment of Anglo students has decreased on the average -2.4% per year. Overall the numbers of Anglo student has decreased 803 students, which is primarily reflective of the changes in the TTU Gateway program. In the past 10 years, there has been a net gain in Anglo students of 30.2%.
- With the exception of Fall 2004, enrollment of Hispanics has experienced steady growth in the past 10 years. For this 10-year period, the overall net gain for Hispanic students has been 1,055 students. Only 41.8% of the net gain (441 students) has occurred in the past five years. Enrollment of Hispanics has increased at twice the rate of Anglo students with a net increase of 63.3%. In the past five years, Hispanic enrollment has increased 3.4% annually. For Fall 2008, 32% of student enrollment in certificate/degree programs was attributable to Hispanic students.
- Enrollment of African-American students has fluctuated with an overall net gain of 18.3% from 1998 to 2008 (+70 students). However, the rate of enrollment of African-American students has slowed considerably to an annual net rate of 0.5%. From 1998 to 2003, enrollment of African-American students grew about 3.1% annually.

Figure 8. Student Diversity, Fall 1998 to Fall 2008



A robust job market has resulted in fewer male students enrolling at SPC in the past four years. Female student enrollment has remained fairly stable.

- Enrollment of Asian students has also grown at an annual rate of 6.8% in the past five years. This population has experienced a 33.8% increase with a record enrollment of 108 Asian students in Fall 2007 and 107 students in Fall 2008.
- Enrollment of American Indian students has increased 36.8% since 1998. However, the net increase in this population has only been 14 students.
- Enrollment of students of other ethnic origin has increased 92.5% since 1998 with an overall net gain of 37 students. This population generally includes international students. From Fall 2003 to Fall 2008, this population increased only 1.3%.
- Overall, SPC's enrollment has increased by 2,575 students or 38.5% from 1998 to 2008. Enrollment of minority students have accounted for approximately 47.3% of this gain in students. While overall enrollment has declined 360 students (-3.78%) in the past five years, enrollment of minority students has increased 442 students (+14.9%).
- Minority enrollment is growing at a faster rate than enrollment of Anglo students, 55.6% in the past 10 years compared to 30.2% for Anglo students. 36.3% of the growth has occurred in the past five years at a time when the College has been experiencing an overall decline in enrollment.

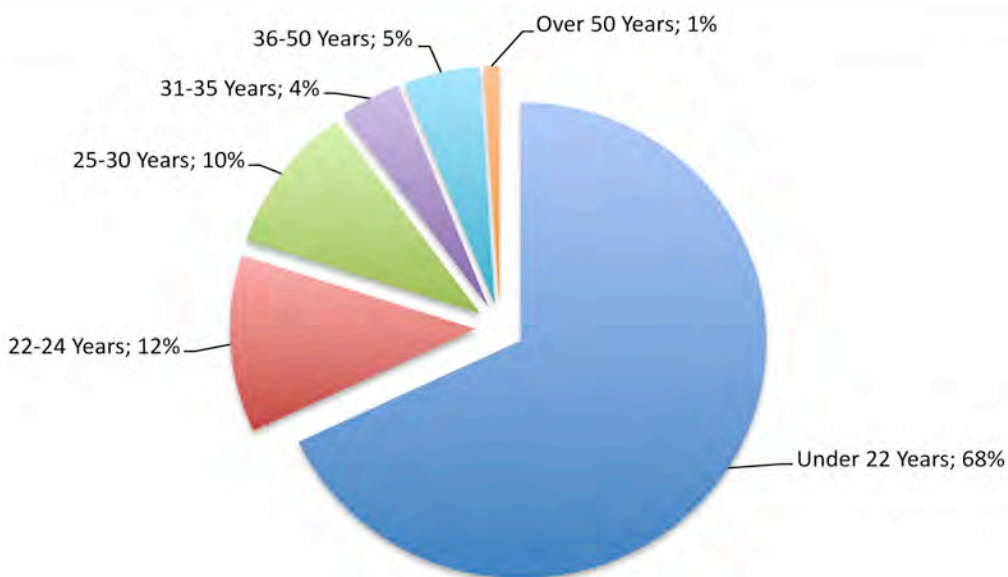
GENDER

- The percentage of male and female students has shifted slightly in the past five years. For Fall 2004, 47.9% of students were male and 52.1% were female. For Fall 2008, 46.5% were male and 53.5% were female.
- Enrollment of male students has declined at a faster rate (-6.0%) than for female students (-0.6%). Males account for 89.5% of the overall drop of 305 students in the past five years.

AGE

- Approximately 79% of all SPC students are age 24 or younger. The average age of SPC students has remained relatively stable in the past five years, changing from 22.2 years in Fall 2004 to 21.9 years in Fall 2008. As a point of reference, the average age of students was 25.5 in 1996. The change is indicative of the growing number of traditional college-age students and dual credit high school students enrolling in college courses.

Figure 9. Age of Students, Fall 2008



- Enrollment of adult students, age 25 and older has remained relatively stable, declining only -0.5% in the past five years. This trend may be due to the area's high employment rates and overabundance of service sector and retail trade jobs that may or may not require education beyond a high school diploma.

COURSE LOADS

- Since 2004, the ratio of full-time students to part-time students has been reversed. The percentage of full-time students has decreased from 51.4% in 2004 to 47.3% in 2008, while the percentage of part-time students has increased from 48.6% to 52.7%. The increase in part-time students is due primarily to the growth of dual credit students who are almost exclusively part-time.
- In Fall 2008, the average course load was 9.8 hours, compared to 10.7 for Fall 2007.

ECONOMIC FACTORS

59.9% of students indicate that their annual income for the most recent year was less than \$15,000.

- In the most recent ACT Faces of the Future Survey (Fall 2006), 38.2% of the respondents indicated they were the major wage earner in their household. 52.1% indicated that a parent or guardian was the major wage earner.
- 51.2% of the respondents indicated that they had experienced a change or loss of a job in the past year.
- More than 72% indicated they were first generation college students in that father and/or mother had not attained a college degree.
- 84.7 percent of the respondents indicated that to have a steady, secure job was a very important goal to accomplish.
- Student financial aid funds were a major/moderate source of paying for college for 60% of respondents. Personal financial problems were ranked as primary problems encountered by respondents while taking classes at SPC.
- Access to financial aid continues to be a primary concern for students. One of the challenges identified in the most recent Student Satisfaction Inventory students indicated that the College could do more to help students identify resources to finance their education. This factor had a performance gap of 1.04 between importance and satisfaction.
- Approximately 52% of credential-seeking students, on the average, receive some form of financial aid to help finance their education. This aid may take the form of federal/state grants, loans and scholarships.
- Approximately 34% of credential-seeking and 44% of first-time, full-time students are eligible for and receive a Federal Pell Grant.

STUDENT NEEDS

- Students in recent surveys indicated that their primary reason for taking courses or enrolling at South Plains College is to meet requirements for a chosen occupation. Student needs are an important element of the context in which the College will operate during the period of this plan. The College has an "open door" admission policy. The result is a student population with a variety of special needs that must be met in order for them to achieve their primary educational goal.
- Students have demonstrated financial aid needs, general college information needs, academic and educational planning needs, career exploration needs, academic support needs, social and leadership needs, geographical needs, motivational needs, and special needs based on particular situations (veterans, international students, disability, special populations). Continual assessment of student needs will determine the student services provided by the College.

INSTRUCTIONAL FACTORS

The instructional programs are the central focus of the purpose of the College. Academic transfer, technical education, workforce training, continuing education, developmental education, and literacy are areas defined in the mission of the College. Various issues help set the context for the instructional plan.

COURSE COMPLETION

- The THECB and the Legislative Budget Board monitor course completion rates for community colleges. SPC's completion rates for the past four reporting periods has been on par with state averages for peer institutions. For Fall 2008, SPC's course completion rate was 88.27%, the highest in a decade. The state average was 87.72%
- From Fall 2003 to Fall 2008, course completion at SPC has increased from 85.77% to 88.27%. On the state level, the average for community colleges has also increased from 84.09% to 87.72%.
- Course completion will play a bigger role in the future in regards to state appropriations. The THECB and LBB are discussing ways to link course completion to formula funding for community colleges. This shift in public policy from funding inputs (enrollment and contact hours) to outputs (completion and graduation) will greatly affect SPC instructional policies.

RETENTION

- Retention of the students who do enroll is an important factor in the success of the College. The development of a Retention Team and Advisement Team has had a profound impact on retention success for the College.
- The fall to spring retention rate for first-time-in-college students is approximately 77%.
- Fall-to-fall retention of first-time-in-college students has averaged 49.8% for the past three cohorts of students. Anglo students are retained at a higher rate (51.3%) than African American students (46.0%) or Hispanic students (47.8%).
- The retention rate of students after two years drops to a three-year average of 27.3%, with Anglo students being retained at 26.9%, African American students at 18.9% and Hispanic students at a higher rate of 29.9%.
- TSI-compliant students are retained at a much higher fall-to-fall rate of 70.1%. By the same token, 60% of underprepared students who are not compliant in all three areas of math, reading and writing do not return the following fall.
- Work conflicts, family issues and financial resources remain the major barriers to the retention of students regardless of the age of the student. A Title V Strengthening Hispanic-Serving Institutions Grant funded by the U.S. Department of Education has enabled the College to develop strategies, systems and programs to improve student retention and graduation rates.
- The implementation of intrusive advisement and an early alert system for students placed on academic probation and suspension has improved fall-to-spring retention rates from 69% to 73% and fall-to-fall retention from 35% to 44% for these student populations.

Approximately half of all first-time-in-college students return to SPC for a second year of study.

GRADUATION AND PERSISTENCE

- The College has seen improvement in graduation and persistence rates as calculated by THECB, which tracks cohorts of first-time, full-time credential-seeking students who graduate with a certificate/degree or are still enrolled in Texas public/private education after six academic years. SPC's graduation/persistence rate has increased from 34.1% (FY 2000) to 38.2% (FY 2006) to 41.9% (FY 2007).

There are significant gaps in college persistence among Hispanic and African-American students.

- The percentage point change in the graduation/persistence rate has improved at a greater rate for minority students than for Anglo students. However in FY 2007, Anglo students graduate at a higher percentage (45.3%) than Hispanic students (39%), African American students (27%), Asian students (33.3%), and Native-American students (42.9%).
- Female students persist and graduate at a much higher rate than do male students. The graduation rate for female students has improved from 35.0% to 46.9% for this time period, while the rate for male students has improved from 33.3% to 36.9%.
- The persistence rate of first-time in college students (Fall 2007 cohort) after one year of college was 58.2% (continuing in Fall 2008 at SPC or other institutions). Anglo students have been retained at a higher rate (64.4%) than Hispanic students (49.1%) and African-American students (48%).
- The persistence rate after two years (Fall 2006 cohort enrolling in Fall 2008) was 43.8%, which Anglo students being retained at 50.5%, Hispanic students at 37.5% and African-American students retained at 30.3%.
- The number of degrees and certificates awarded increased significantly from FY 2000 (510 awards) to FY 2007 (1,226 awards). Beginning in FY 2005, the College entered into a “transfer back” agreement with Texas Tech University, in which the SPC Admissions and Records Office contacted former students who transferred to Tech to consider transferring credit back to SPC to complete AA and AS degree requirement. This program resulted in a 50% increase in the number of degrees awarded that year (1,210). However, Tech underwent a major information data system conversion in FY 2008, which affected the ability to identify SPC transfer students who would be eligible to receive an associate degree. As a result, the number of degrees/certificates awarded for FY 2008 fell to 738.

TRANSFER

- The THECB modified the definition of a transfer student in FY 2005 to include those students who had attempted at least 30 semester credit hours before transferring to a university. As a result, the number of students identified as transfer students fell from 2,511 transfer students in FY 2005 to 383 who had attempted at least 30 SCH. Since then, the number of transfer students has increased 15.1% from 383 (FY 2005) to 441 (FY 2008).
- The number and percent of minority students transferring has also increased in this time frame, from 88 (22.9% in FY 2005) to 106 (24.0% in FY 2008)
- The total percent of students who attempted at least 30 SCH before transferring for FY 2008 was 16.6%. The data may suggest that students are staying with the College longer before transferring or may be stopping out a semester or two before transferring.

DEVELOPMENTAL EDUCATION

- The success of students in developmental education has improved markedly over the past three years. The percentage of students meeting TSI compliance within two to three years has improved from 42.2% (2003 Fall cohort) to 43.8% (2004 Fall cohort) to 52.7% (2005 Fall cohort).
- For all three reporting periods, the College has exceeded the state average for all community colleges in developmental education student success for all three reporting periods. The state success rate for meeting TSI compliance was 37.7% (2003 cohort), 39.3% (2004 cohort) and 39.6% (2005 cohort).

CURRICULUM DEVELOPMENT

- The provision of instructional programs in support of economic development is a major role for all instructional areas. The development of the curriculum to support these efforts is an important task, and the College has responded to the area’s workforce

education needs by expanding its non-credit workforce development programs. This expansion has been made possible through the facilities of the Byron Martin Advanced Technology Center in Lubbock.

- Additionally, annual review of technical programs has resulted in the consolidation of curriculum options and development of new curriculum options in response to changing occupational patterns. Finite resources available to the College will require careful curriculum and program choices in responding to identified educational needs.
- Because of these considerations, start-up of new technical programs has been slowed and in some cases delayed. However, a new certificate and AAS program in industrial manufacturing has been developed and implemented as a result of a workforce skills grant that was received by the West Texas Manufacturing Coalition, of which SPC is a key partner.
- New articulation agreements for selected AAS degree programs (automotive technology and industrial manufacturing) have been developed between SPC and Texas Tech University College of Engineering, with linkages from high school to community college to university programs.
- Development of new curriculum options for arts and science transfer students will be influenced by the continued development of the transfer core curriculum as well as the policies of transfer universities.

CLASS SCHEDULING

- The Monday-Wednesday, Tuesday-Thursday class schedule has now become the norm for most arts and sciences and technical programs on the Levelland Campus.
- The SPC Reese Center has maintained an evening schedule format with classes beginning at 4 p.m. A limited schedule of day classes has been offered at the Reese Center to accommodate students in the TTU Gateway Program.
- Downward scheduling of evening courses is one option for accommodating more students at Reese, should demand for courses increase.
- In order to meet the needs of working adults, the College may need to consider offering high demand courses in weekend formats and at other times and places convenient for this population. Comments from the most recent Constituent Survey (2008) suggest that the evening college program needs to be expanded at the Levelland Campus.
- In the next three years, how the College schedules and offers its courses and programs will impact how it balances student enrollments among its four campus locations.

DISTANCE LEARNING

- The College's distance education initiative has grown exponentially in the past four years as a result of the expansion of dual credit ITV offerings and online courses. Within the College's Service Area, the number of public schools with networked distance education ITV classrooms now totals more than 43.
- The College is a member of three distance education consortia that operate in its Service Area. The Region 17 Educational Service Center serves as the hub for the consortia networks. Annual enrollment in ITV course sections offered through the network has grown from 844 students for 2004-05 to 999 students for 2008-09, an 18.4% increase over three years.
- Annual enrollments in non-dual credit courses delivered via ITV has grown 14.1% from 347 in 2005-06 to 396 in 2008-09. The development of rural distance learning network has resulted in the establishment of distance learning centers in Plainview, Denver City, Muleshoe and Crosbyton.

The number of annual enrollments in online course sections has grown 55.7% in the past three years.

- The number of annual enrollments in online course sections has grown 55.7% from 3,497 in 2005-06 to 5,446 in 2008-09. Increased faculty development and the adoption of WebCT as the preferred course delivery system has enabled the College to increase its online course offerings.
- The continued expansion of ITV and online course offerings presents new opportunities and challenges for the College as it seeks to provide greater educational access from place-bound and underserved populations in its Service Area. A Title V Strengthening Hispanic-Serving Institutions Cooperative Arrangement Grant has enabled the College to develop its first associate degree programs that can be delivered completely online as well as a number of online support services to assist distance learning students.
- In order to accommodate a greater number of students receiving instruction through these delivery systems, the College will be required to increase the capacity and reliability of its distance-learning infrastructure.

WORKFORCE DEVELOPMENT

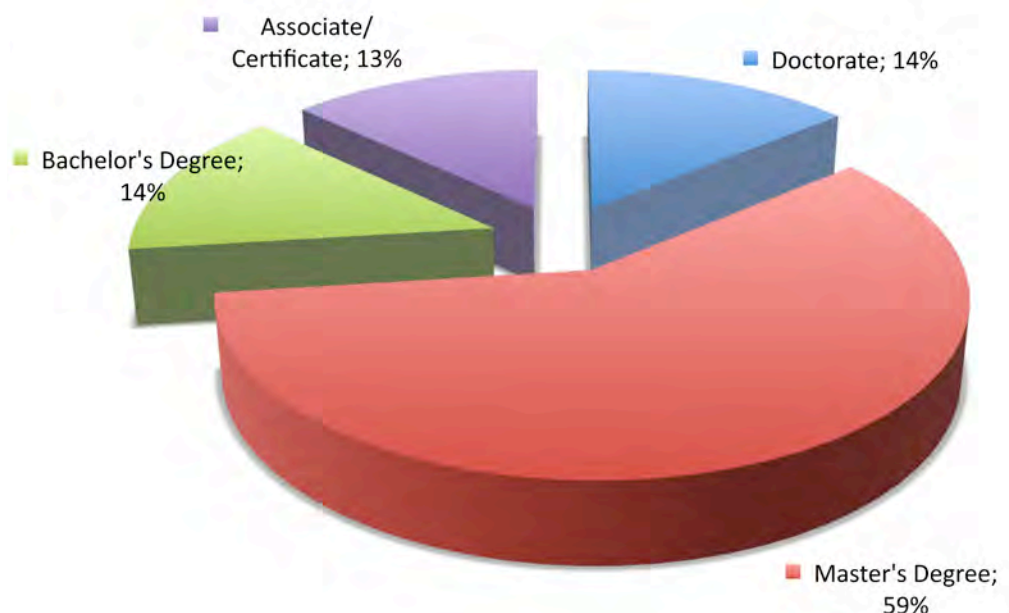
- Since FY 2004, the number of reimbursable workforce training classes has grown 27.1%, from 317 contract courses to 403 courses for FY 2009. Enrollment in these courses has more than doubled in the same time period, from 2,423 served in FY 2004 to 5,314 served in FY 2009, an increase of 119.3%.

FACULTY CHARACTERISTICS

42% of full-time faculty have more than 10 years of teaching experience, compared to 49% five years ago.

- 73.2% of full-time faculty have attained an advanced degree above the bachelor's level (master's or doctorate). 13.6% of faculty hold a bachelor's degree and 13.2% hold an associate degree or professional certification.
- 51.0% of faculty are male, while 49.0% are female. 92.2% of full-time faculty are Anglo, while 4.7% are Hispanic, 1.2% are African-American, and 1.9% are Asian.
- In terms of teaching experience 41.9% of full-time faculty have more than 10 years teaching experience with 12.5% holding 20 or more years of service. (Fall 2008). Five years ago, 49% of full-time faculty held more than 10 years experience with 25% holding 20 or more years of service.

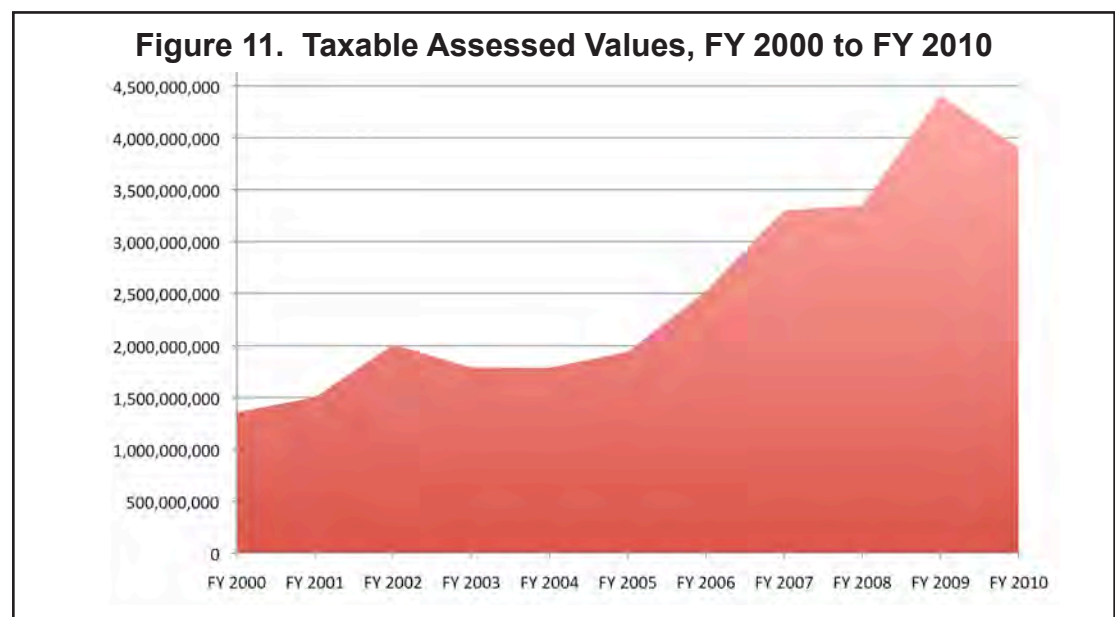
Figure 10. Full-Time Faculty Educational Attainment, Fall 2008



- Another area related to planning is the ratio of full-time and part-time faculty members. Each time a faculty position becomes vacant, an analysis is conducted to determine the need to replace that position. In recent years the number of full-time faculty members has been reduced using this process. As a result, the number of full-time faculty has dropped from 278 in Fall 2004 to 257 in Fall 2008, a 7.5% decrease.
- The percent of contact hours taught by full-time faculty has also declined from 88.2% for Fall 2004 to 84.2% for Fall 2008. However, the College continues to surpass the statewide average of 63.8% for contact hours taught by full-time faculty.
- The use of part-time instructors remains low at South Plains College compared to other institutions in Texas. Even so, the use of part-time faculty has increased in recent years as dual credit enrollment has increased. In Fall 2004, only 11.8% of courses were taught by part-time faculty. In Fall 2008, 15.8% of courses were taught by part-time faculty.
- The number of part-time faculty has remained fairly constant, fluctuating from a low of 124 to a high of 139 in the past five years.

PROFESSIONAL DEVELOPMENT

- Professional development of faculty and staff remains a critical factor in planning. The creation of a Professional Development Committee has allowed the College to formalize and structure its professional development activities and program. Funds from two Title V Strengthening Hispanic-Serving Institutions grants has allowed for additional faculty development in diversity, retention, advising, instructional technology and distance learning delivery.
- The most recent Employee Survey indicated that 81.3% of faculty respondents agreed that opportunities are provided for professional growth and development. However, written comments suggested that work should continue on expanding opportunities for professional development, including restoring travel for professional development purposes that has been lost due to budget restraints.
- Overall, 78.1% of all respondents to the Employee Survey were satisfied with professional development opportunities. But, the survey responses further suggest that internal professional development training should focus on customer service, planning and effectiveness, teamwork building and inter-departmental relations.



ADMINISTRATIVE AND FINANCIAL FACTORS

External factors, such as state funding policies and federal regulations that affect administration and finance, have been previously discussed. These factors are variables that affect the budget of the College and its expenditures. Other administrative and finance factors which set the context include the income and expenditures ratios, human resources, employee benefits, auxiliary enterprises, the organizational structure and the physical plant.

AD VALOREM TAXES

- The College relies on local ad valorem tax revenues from the College District (Hockley County and the Whiteface ISD portion of Cochran County) to fund approximately 21.4% of its annual operating budget (FY 2009). Over the history of the College, net assessed property valuations have fluctuated with the price of oil. Mineral valuations account for more than 70% of total valuations in the College District.
- An expanding global energy market pushed the price of oil to new all-time highs, which in turn has more than doubled taxable assessed values from \$1.94 billion in FY 2005 to \$4.4 billion in FY 2009. The rising price of oil in the past five years has led to additional discovery drilling in the region as well as expanded tertiary recovery projects.
- This growth in assessed values has enabled the Board of Regents to lower the tax rate incrementally by 18.4% from \$0.26505 to \$0.216192. At the same time, tax collections have increased from \$5.07 million in FY 2005 to \$9.3 million projected for FY 2009.
- Despite these developments, the recent downturn in the economy and drop in mineral valuations could result in a 30% decline in property valuations for FY 2010. If values continue to decline over the next several years, this trend may require Regents to consider the adoption of the effective tax rate in order to maintain the current tax levy.

TUITION AND FEES

Students pay a higher percentage of budgeted expenditures with tuition and fees funding 41% of the operating budget.

- The College continues to strive to maintain a tuition and fee structure that is affordable for students. However, the downward pressures on state funding have resulted in students paying a higher percentage of budgeted expenditures. In FY 2008, tuition and fees funded 41.4% of the operating budget of the College. This compares to 39.5% in FY 2004 and 23% in FY 2000.
- Collection of tuition and fees has increased from \$16,711,525 in FY 2004 to \$19,048,688 in FY 2008, a 14% overall boost in four years, or approximately 3.5% per year.
- Since spring 2003, tuition and fees have been adjusted three times, with in-district tuition increasing 62%, out-of-district tuition increasing 71.4% and out-of-state tuition increasing 45.5%.
- During this same time period, instructional support fees have also been adjusted, and have increased \$19 per semester credit hour. \$10 of the increase occurred in 2003-04

Figure 12. Tuition and Fees for 15 Semester Credit Hours

FALL	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Levelland										
In-District	\$508	\$511	\$511	\$811	\$856	\$856	\$856	\$946	\$946	\$946
Out-District	\$658	\$661	\$691	\$1,021	\$1,186	\$1,186	\$1,186	\$1,276	\$1,276	\$1,276
Non-Resident	\$898	\$901	\$931	\$1,261	\$1,426	\$1,426	\$1,426	\$1,516	\$1,516	\$1,516
Reese, Lubbock										
Plainview										
In-District	\$678	\$681	\$681	\$981	\$1,026	\$1,026	\$1,026	\$1,116	\$1,116	\$1,116
Out-District	\$828	\$831	\$861	\$1,191	\$1,356	\$1,356	\$1,356	\$1,446	\$1,446	\$1,446
Non-Resident	\$1,068	\$1,071	\$1,101	\$1,431	\$1,596	\$1,596	\$1,596	\$1,686	\$1,686	\$1,686

in response to a 7% cut in FY 2003 appropriations and a 9% decrease in appropriations for the FY 2004-2005 biennium. \$11 of the current instructional support fee (\$33 for Levelland Campus and \$45 for all other locations) is dedicated to capital improvement of instructional facilities.

- Compared to the average cost of tuition and fees at all Texas Community Colleges, SPC in-district students pay approximately 6.7% more per semester credit hour than their in-district peers at other community colleges. SPC out-of-district students pay about 4.5% more per credit hour than their counterparts.
- Regionally, SPC tuition and fees are more on par with peer community colleges. Five years ago, SPC had positioned itself as being the most expensive community college to attend among the eight community colleges that serve West Texas. Costs to attend SPC were 21% higher than the average costs of other colleges for in-district students, 35% higher for out-of-district students and 26% higher for out-of-state students.
- Keeping SPC tuition and fee costs constant for four of the past five years at a time when other colleges have increased their costs, has narrowed the cost gap considerably and has made SPC more affordable when compared to regional peer institutions. SPC in-district students, on the average, now pay 2.7% *less* than their peers at other college, out-of-district students only pay 2.7% more and out-of-state students pay 6% *less*.
- The price gap between attending SPC and attending regional universities has continued to widen in recent years, giving the College a greater price advantage.

OPERATING BUDGETS

State appropriations funded only 33% of the college's FY 2009 operating budget. Ad valorem taxes funded 21%.

- The College operates with a balanced budget. From FY 2001 to FY 2005, SPC's operational budget grew at a rate of approximately 8.7% per year. In the past four years, the operational budget has grown as a slower annual rate of 6.5%.
- The annual increases, which have averaged \$2,402,454, have largely funded capital expansion, personnel costs, staff benefits and instructional technology.
- It is notable that in the past four years, state appropriations have funded a smaller portion of the operating budget, shifting from 37.1% in FY 2006 to 33.3% in FY 2009. In contrast, ad valorem taxes have begun to fund a larger portion of the operating budget, growing from 15.7% to 21.4% in the same time period.
- The budgeted expenditure patterns show an emphasis on instruction and services to students. Total resident instruction accounted for approximately 48% of the budgeted expenditures in the past four year and when coupled with 9% for student services represents 57% of the operational budget, on the average.
- The growth of the College's budget in the past four years has been the result of more revenues from student tuition and fees as a result of enrollment growth and fee adjustments and from ad valorem taxes as a result of increasing mineral property values.

EXTERNAL RESOURCES

- The College has made a concerted effort to seek and acquire external resources through federal, state and local grants. Funding from these sources has increased incrementally on the average of 8.3% per year since FY 2004. Total dollars received has grown from \$2.9 million in FY 2004 to a high of \$4.8 million in FY 2008. The College is projected to receive \$3.9 million in grant funds for FY 2009.
- The South Plains College Foundation continues to provide SPC with a source of funding for scholarships and support for the educational mission of the College. Scholarship disbursements to the College from the Foundation have increased 119.6% in the past five years, from \$165,720 in FY 2004 to \$363,861 in FY 2009.
- The net assets of the Foundation have increased 67.9%, from \$4,559,594 in FY 2004 to \$7,658,205 in FY 2008.

- In FY 2008, the Foundation disbursed \$855,241 in scholarship and project funds to the College.

EMPLOYEE BENEFITS

Staff benefits continue to be costly and this area of expenditure has increased 35% in the past four years.

- Staff benefits continue to be costly, and this area of expenditure has increased by 34.7% the past four years. The steady increase has been driven by increases in health care costs and insurance, reductions in state funding, and moderate growth of the College's full-time employee base. For FY 2008, staff benefits represented approximately 18.6% of total operating expenses, as compared to 16.7% in FY 2004.
- While cost of health insurance premiums has been stable for the past three years, a projected 6.3% increase in the cost of employee health insurance is expected for 2009-10 as the result of regional HMO's dropping out of the ERS system. This development has forced 48% of employees enrolled in the First Care HMO to transfer benefits to Blue Cross-Blue Shield Health Select.
- The state's contribution to staff benefits has not kept pace with the rising cost of benefits. Legislative action on a policy of "proportionality" has reduced the state's overall contribution to fund health care benefits.
- At SPC, the benefits package also includes Social Security. As a result, the cost of benefits is higher than most educational institutions in Texas that do not participate in the Social Security system. The ongoing pressure on the Social Security system as the "baby boomers" reach retirement age will have an impact on the fringe benefit costs at the College if the Social Security Administration chooses to adjust the employer's percentage contribution.

HUMAN RESOURCES

At the end of FY 2009, 12% of the college's full-time workforce was eligible to retire.

- In response to enrollment increases, organizational restructuring, new grant programs and new initiatives, the College's employee base has grown modestly from 549 employees in FY 2005 to 572 in FY 2008, a 4.2% overall increase.
- Much of the net growth in the employee base has been in administrative staff, clerical support staff and maintenance areas. Full-time faculty has only grown by two positions in this time frame.
- Since FY 2005, 49 employees (about 8.7% of the average employee base) have retired from the College. At the end of FY 2009, 68 employees were eligible to retire, representing 11.9% of the current full-time workforce. In coming years, South Plains College faces an increasing number of annual retirements of faculty and staff who have held many years of distinguished service.
- The College continues to be challenged to find qualified replacements for retiring faculty from the present pool of potential applicants in the South Plains region. Particular faculty positions, such as nursing and allied health, are taking up to 18 months to fill. Additionally, the increasing demand for qualified, experienced professional workers in the private sector could create greater turnover rates in staff and clerical positions at the College.
- Future growth, retirements and attrition will continue to impact the new employee orientation process and will challenge the College to maintain its strong student-centered organizational culture.

ORGANIZATIONAL STRUCTURE

- Since 2005, the College's overall organizational structure has remained fairly stable. The position of Dean of the Reese Center was created in summer 2009 to provide administrative leadership for that campus location. The College's organizational chart can be found in Appendix D.

PHYSICAL PLANT

Since FY 2004, \$11.8 million in capital improvements has been made to College facilities and campuses.

The College's physical plant at all locations was valued at more than \$149 million in FY 2009.

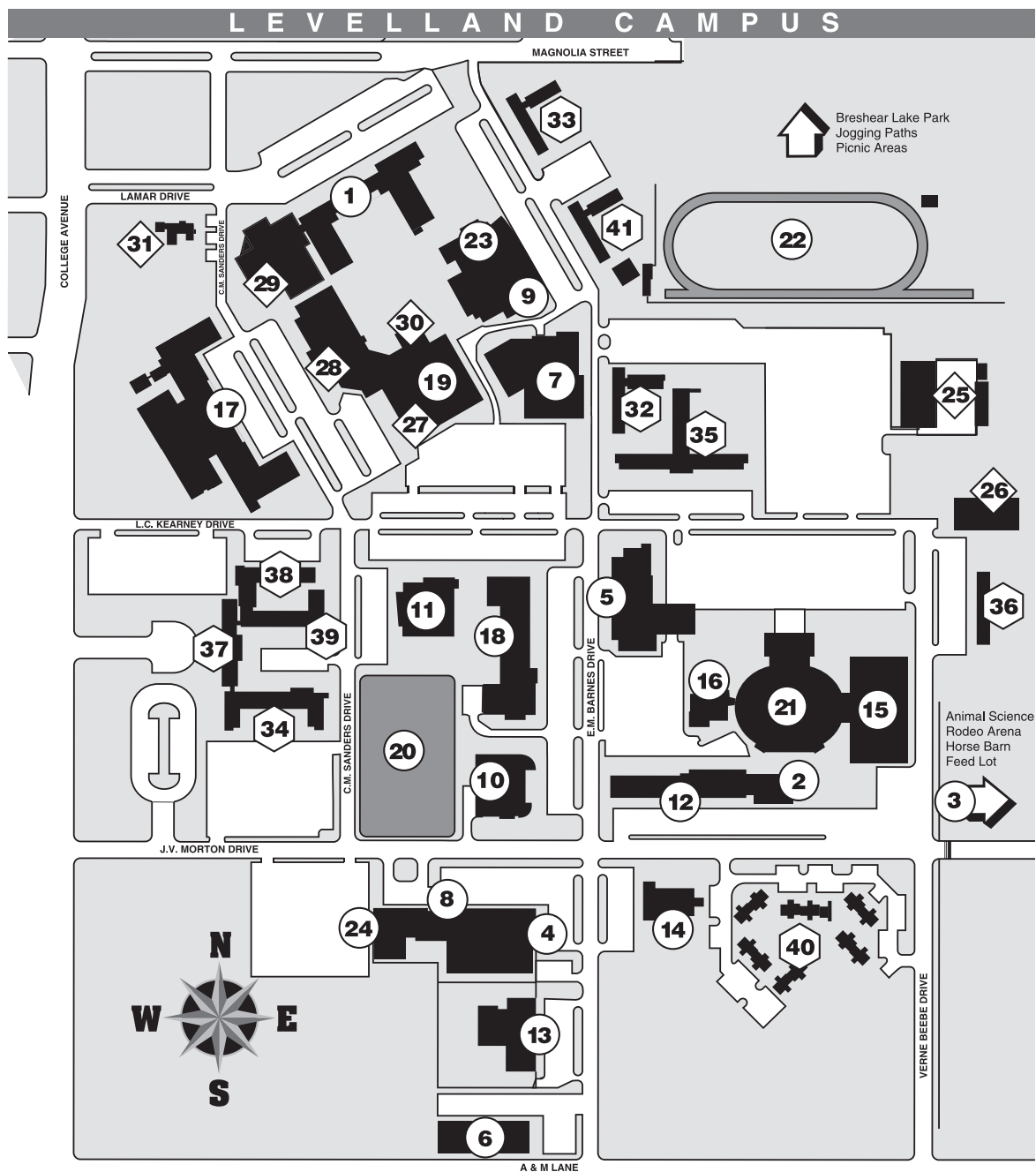
- South Plains College's main campus is located in Levelland, Texas, 25 miles due west of Lubbock. The Levelland campus encompasses 24 instructional buildings, seven non-instructional buildings and 10 student residence halls.
- The continued maintenance and expansion of the College's physical plant to accommodate growth continues to pose unique challenges. As indicated in Figure 10, the Levelland Campus's original instructional buildings are now 51 years old. The ages of the buildings, even with the maintenance and remodeling they have received, indicate that there is an on-going need for repairs and renovation.
- Departmental plans have identified areas considered important by the faculty. A facilities master plan has been developed and has served as a guide for remodeling and construction projects on the Levelland Campus.
- In the past five years, the Board of Regents has approved a capital improvement plan that has resulted in renovation and expansion of the Fine Arts Building, the Communications Building, and Texan Dome. These expansions have added 14,645 square feet to the physical plant.
- Remodeling and expansion of Student Residence Halls on the Levelland Campus has been targeted as a new initiative. The College's oldest residence halls now exceed 45 years old and for the most part building infrastructure and design is very antiquated. Current lifestyles of students and housing competition at other institutions will require the College to consider new designs in residence hall living within the next five years.
- The College's Lubbock programs are now provided at the SPC Reese Center and the Byron Martin Advanced Technology Center. In the past five years, HVAC systems have been replaced in Buildings 2, 3, 4 and 5 at Reese. Reese Building 1 recently underwent renovation to accommodate the new nursing clinical simulation center. Plans are underway to renovate Building 6 to accommodate an expanded industrial manufacturing program. As programs and enrollment grow at the Reese Center, additional remodeling and construction will be required. A map of the College facilities at the Reese Center can be found in Figure 10.
- The College continues to maintain an educational presence at the Byron Martin Advanced Technology Center. Technical programs in business, computer information systems, automotive technology, and machinist trades are offered through the facility. The BMATC is also headquarters for the College's workforce development and training initiatives. The College leases instructional space from Lubbock ISD at the BMATC. Therefore, the College must negotiate with LISD for space and balance its space needs with those of the school district. The BMATC was expanded to accommodate new LISD technology programs in 2007.
- In Fall 2004, the Board of Regents approved a plan to acquire and renovate a building in Plainview to establish the SPC Plainview Center. The first phase of renovation (22,000 square feet) of the former supermarket located at 1920 W. 24th St. was completed August 2005 with the center opening for Fall 2005 classes. An additional 22,000 square feet of the building was renovated in 2007, expanding the instructional space to approximately 88% of the building's floor plan. In spring 2009, Regents approved the acquisition of 2.5 acres of property adjacent to the Plainview Center for future expansion.
- Funding for these projects has come from a dedicated \$11 per semester credit hour instructional support fee paid by students.
- Funding for future expansion and remodeling programs will continue to be critical to the College's ability to accommodate planned enrollment growth. The consideration of a bond election to fund future growth of the Levelland Campus is not feasible for the College at this time. The lack of tax support for facility improvements in Lubbock and Plainview will be a limiting factor for these programs as well.

Figure 13. South Plains College Buildings and Other Physical Plant

Building or Facility	Sq. Feet	Const. Date Renovation	Present Value*
Levelland Campus Instructional Facilities (See Map Figure 14)			
1. Administration	31,627	1958/2000/2001	\$4,427,780
2. Agriculture	9,782	2001	\$1,027,110
3. Animal Science Center	30,540	1970/2002	\$244,320
4. Auto-Diesel Shop	29,361	1971/2004	\$3,401,815
5. Communication-English	21,814	1964/68/83/2003	\$2,977,540
6. Cosmetology	8,069	2002	\$927,935
7. Creative Arts	33,595	1958/80/88/05	\$3,527,475
8. Electronics Service	6,850	1991/2001/04	\$615,250
9. DeVitt Fine Arts	29,852	1958/64/81/2008	\$7,500,000
10. Law Enforcement	13,030	1982/91	\$1,498,450
11. Library	50,992	1967/83/89/2000	\$5,864,080
12. Math and Engineering	17,941	1992	\$2,063,215
13. Metals Technology	17,326	1982/1991/2004	\$2,011,120
14. Natatorium	10,548	1972	\$1,213,020
15. Physical Education	38,827	2002	\$4,076,835
16. Racquetball Courts/Annex	4,806	1983	\$552,690
17. Science	49,858	1964/91/2002/05	\$5,558,985
18. Technical Arts Center	55,064	1968	\$6,332,360
19. Technology Center	32,903	2003	\$3,783,845
20. Tennis Courts (Rest Rooms)	N/A	1961/75/04	\$32,460
21. Texan Dome	89,038	1968/2002	\$11,600,000
22. Texan Track (Out Buildings)	8,344	1959/2000/2004	\$876,120
23. Jones Theater (see #9)		1999/2008	
24. Welding Technology	12,600	1983/2004	\$1,488,330
Levelland Campus Non-Instructional Facilities			
25. Maintenance	17,064	1979	\$761,864
26. Maintenance Warehouse	24,956	2001/04	\$2,021,775
27. New Student Relations (See #19)			
28. Student Center	32,645	1958/64/83	\$3,754,175
29. Student Services Building	25,477	1999	\$2,929,855
30. Texan Hall	9,692	1960/1983/2003	\$1,017,660
31. Visitor's Center	3,439	1958/84	\$361,095
Levelland Campus Residence Halls			
32. Forrest Hall	7,822	1961	\$821,310
33. Frazier Hall	7,822	1960	\$821,310
34. Gillespie Hall	13,198	1966	\$1,385,790
35. Lamar Hall	16,976	1965	\$1,782,480
36. Magee Hall	9,586	1966	\$1,006,530
37. Marvin Baker Center	8,236	1975	\$864,675
38. N. Sue Spencer Hall	9,184	1960/2006	\$964,320
39. Smallwood Apts.	24,211	1981/2009	\$2,542,155
40. S. Sue Spencer Hall	10,052	1963	\$1,055,460
41. Stroud Hall	7,812	1960	\$820,260
SPC Reese Center (see Map Figure 15)			
1. SPC Reese Building 1	15,396	2009	\$1,616,580
2. SPC Reese Building 2	26,701	N/A	\$2,803,605
3. SPC Reese Building 3	31,600	N/A	\$3,318,000
4. SPC Reese Building 4	14,278	N/A	\$1,499,190
5. SPC Reese Building 5	25,642	N/A	\$2,692,410
6. SPC Reese Building 6	17,760	N/A	\$1,864,800
8. SPC Reese Building 8	37,500	2004	\$3,953,460
SPC Plainview Center	50,000	2005/2007	\$5,588,000
Leased Facilities			
Byron Martin ATC, Lubbock	36,500	1997	N/A

*Current Insurance coverage (replacement costs) for buildings.

Figure 14. Levelland Campus Facilities Map



Key to Campus Buildings

● INSTRUCTIONAL BUILDINGS

1. Administration Building (AD)
2. Agriculture Building (AG)
3. Animal Science Center (ARENA)
4. Auto - Diesel Shop (DSHOP)
5. Communications and English Building (CM)
6. Cosmetology (COSBL)
7. Creative Arts Building (CB)
8. Electronics Service Technology (ESTBL)
9. Christine Devitt Fine Arts Center (FA)
10. Law Enforcement Building (LE)
11. Library (LIB)
12. Math and Engineering Building (M)
13. Metals Technology Building (MT)
14. Natatorium (NAT)
15. Physical Education Building (PE)
16. Racquetball Courts
17. Science Building (S)

18. Technical Arts Center (TA)

19. Technology Center (TC)
20. Tennis Courts
21. Texan Dome (DOME)
22. Texan Track
23. Helen Devitt Jones Theatre for the Performing Arts (STAGE)
24. Welding Technology Building (WT)

◆ NON-INSTRUCTIONAL BUILDINGS

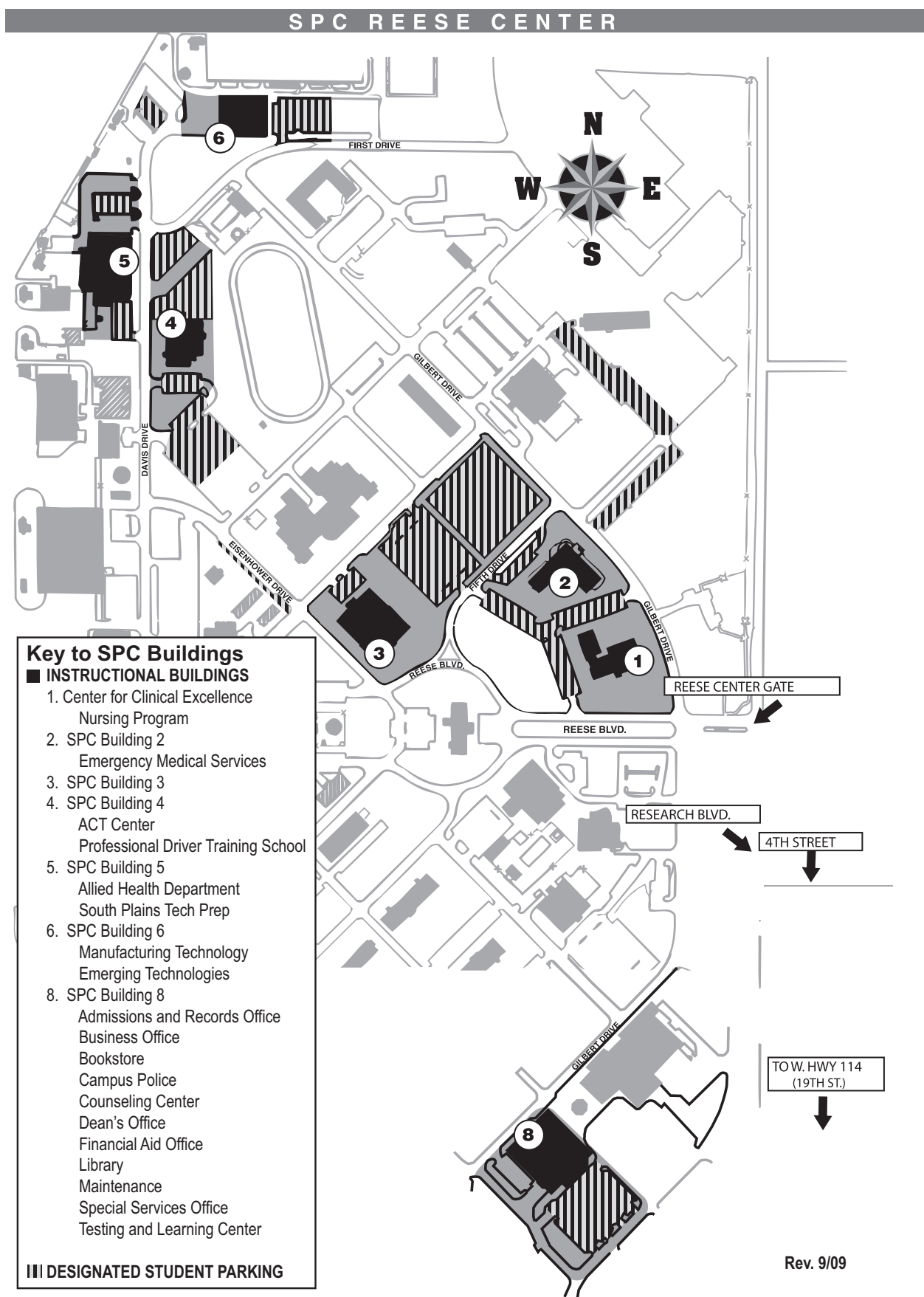
25. Maintenance Building
26. Maintenance Warehouse
27. New Student Relations
28. Student Center
29. Student Services Building (SS)
30. Texan Hall
31. Visitors Center

● RESIDENCE HALLS

32. Forrest Hall
33. Frazier Hall
34. Gillespie Hall
35. Lamar Hall
36. Magee Hall
37. Marvin Baker Center
38. N. Sue Spencer Hall
39. S. Sue Spencer Hall
40. Smallwood Apartments
41. Stroud Hall

Rev. 09/09

Figure 15. SPC Reese Center Facilities Map



The Socioeconomic Impact of South Plains College

During the College's 50th anniversary year (2007-08), we asked the following questions: What is the real value of a college education from South Plains College? How do the communities we serve and the State of Texas benefit from the presence of SPC?

To find an answer, SPC engaged Economic Modeling Specialists, Inc., the nation's leading provider of socioeconomic impact and strategic planning tools for community and technical colleges. EMSI has conducted more than 900 economic impact studies in the U.S., Canada and the United Kingdom. The study revealed that South Plains College produces significant returns for the area's economy, students, businesses and taxpayers. Here are some of the major findings of the study.

- SPC stimulates the local economy by \$240.2 million in annual income, roughly 2.3% of the region's total annual income.
- It is estimated that the local workforce embodies more than 682,000 credit hours of past and present SPC training. SPC workforce skills embodied in the regional workforce where former students are employed increase local income by \$167.2 million annually. Associated indirect effects increase income by another \$36.8 million.
- Students who leave SPC with an associate degree increase their lifetime earning potential by \$425,700 more than a student with just a high school diploma or GED.
- SPC students enjoy an attractive 15.4 percent return on their educational investment at SPC and recover all costs, including foregone wages while attending SPC, in 10 years.
- For every \$1 a student invests in an SPC education, he or she will receive a cumulative of \$5.40 in higher future earnings over the next 30 years.
- SPC provides a cost-to-benefits ratio of 14.0. That is to say that every dollar of state or local tax money invested in SPC will return a present value of \$14 over the next 30 years.
- State and local governments avoid \$2.1 million annually in social costs as a result of improved health, reduced crime and reduced welfare and unemployment attributed to the higher education opportunities provided by SPC.
- Every \$1 invested in the college by state and local taxpayers produces a real money annual return of 8 percent in the form of higher tax revenues and avoided social costs attributable to education.

Figure 16. SPC Economic Impact on Regional Income

Economic Growth Results at a Glance

Added Regional Income

College Operations Effect	\$30,501,700
Student Spending Effect	\$5,745,900
Past Student Productivity Effect	\$203,979,900
TOTAL INCOME	\$240,227,500

Total Regional Income Due to SPC



Source: *The Economic Contribution of South Plains College*, August 2008

The College's Competitive Advantage

South Plains College's focus on the individual student and his or her educational needs is the core organizational value that distinguishes SPC from other higher education institutions serving the South Plains region of Texas. Our *student-centeredness* is an enduring part of our history and the foundation of our vision to improve each student's life.

In May 2007, a group of 15 employees met with marketing representatives of the Price Group for a six-hour "Brandstorming Session," to identify and clarify the College's brand and its claims of distinction. After a time of discussion, session participants agreed the following are SPC's true claims of distinction and give the College its competitive advantage.

Claims of Distinction

Reflection of the Communities We Serve: True to our Mission, the values and demographic makeup of the SPC culture accurately represent the communities we serve.

Personalized Experience: SPC provides the resources necessary for each student to have a unique, successful college experience.

Accessible and Affordable: SPC holds strong to its roots by making it possible for those who dream of having a higher education to achieve it. SPC seeks to minimize the extent to which time, place and space are barriers to learning. SPC strives for every student to be able to afford the life-improving experience that earning a certificate or associate degree provides.

Educational Options and Choices: SPC provides each community with options and choices to meet their changing needs. These options are the product of our collaborative partnerships that present to students a clear pathway to the world of work or to additional education beyond the associate degree.

Real World Preparation: SPC offers unique preparation for the future. We strive to provide the educational programs, technology, and facilities necessary to place each student in an environment comparable to that of the real world.

Value Proposition:

South Plains College provides access to higher education with educational options, a personalized experience and real-world preparation in the communities it reflects and serves.

Critical Processes

Given the institutional mission, vision, and commitments of the College, the following processes are critical to the success and operation of the College. Institutional planning addresses each of these processes in some form or fashion.

1. Dynamic Educational Programs and Instruction
2. Enrollment Management and Marketing
3. Workforce and Community Development
4. Student Engagement and Success
5. Infrastructure to Support Learning
6. Human Resources
7. Fiscal Resources and Growth
8. Governance, Quality and Accountability

Strategic Challenges

The environmental scan analysis conducted in preparation of the 2009-13 Institutional Plan assisted the Administrative Council in identifying strategic challenges facing the College in the next three to five years. These are fundamental challenges we have to address in order to achieve our mission and move toward our desired future. The strategic goals are aimed at addressing and resolving the strategic challenges and moving SPC forward to achieving its vision and strategic initiatives.

Enrollment Management

South Plains College has experienced a moderate enrollment decline in the past five years. Following a record enrollment in FY 2004 (13,524), annual credit enrollment declined to 12,447 in FY 2007, a net loss of 1,077 students or -7.9% over the period. Since FY 2007, we have seen annual enrollment rebound 470 students to 12,917 for FY 2009, a +3.7%. The net effect for the five-year period has been a -4.5% decrease. While we have seen steady growth in the enrollment of high school dual credit students in the past five years (+61.4% or 751 additional students), enrollment of First-Time-in-College students has remained flat. Additionally, non-traditional (age 25 and older) students have also seen an overall decline of 150 students or -7.4% in the past five years. As a result of these factors, the number of students enrolling full-time has declined -6.7% or 314 students. The region's low unemployment rates over the past three years has more than likely contributed to the current enrollment pattern. De-emphasis of the TTU-SPC Gateway program, as evidenced in a 42.4% decline in First-Time Transfer students (from 1,556 in Fall 2003 to 897 in Fall 2008) is also a contributing factor. Skyrocketing fuel costs in Summer 2008 reminded us that any increase in the cost to commute to classes will cause some students to stop-out for a semester or reduce their course load.

If we envision a student fall enrollment in excess of 11,000 students by 2012, we must begin an aggressive effort to market the college, focusing on place, price and promotion. Texas Tech University's vision to grow its student body to 40,000 by 2020 will impact our enrollment initiatives. We must continue to optimize and balance enrollment at all campus locations in order to sustain and grow existing programs. We must maintain an optimum enrollment on the Levelland Campus where college district taxpayers have made the greatest investment. At the same time, we must recognize that the greatest opportunity for growth involves the resources available at the SPC Reese Center, the Byron Martin Advanced Technology Center and the SPC Plainview Center. We must continue to develop and refine an integrated enrollment management model to stimulate enrollment growth.

Strategic Challenges

- In order to achieve an enrollment of 11,000 by 2012, we have to rethink how, when and where we offer courses and programs.
- In our effort to optimize and balance enrollment at all campus locations, we sometimes limit student access to high demand courses and programs.
- To grow the College, we must aggressively market the College to traditional and non-traditional groups, focusing on place, price and promotion.
- Development and implementation of an integrated enrollment management plan will be critical for growth.

Access and Outreach

Sustaining enrollment growth will require us to be creative in expanding access and outreach to all sectors of our service area. It will also require us to be full participants in the state's "Closing the Gaps" initiative and work to connect and engage those who will benefit most from higher education. Leveraging instructional technology and distance education delivery systems is a viable strategy for expanding access. The college must work with other partners to address low-college attendance rates among the region's high school graduates (5 of 10 do not attend college after graduation). To address this issue, we will be challenged to accommodate the needs and expectations of first-generation college students of all ages and to minimize cultural and financial barriers to college attendance. In addition, we recognize a growing need to continue to provide quality developmental education programs for those students who are not college-ready upon entry at SPC, including nontraditional students who have been absent from education for a number of years and need to refresh their academic skills. We will also be challenged to provide affordable educational programs that are convenient, flexible and responsive to student and community needs.

Strategic Challenges

- Many students from diverse backgrounds, especially rural students, do not have equal access to college.
- The region's low college-attendance rates impacts our participation and success in the state's "Closing the Gaps" initiative.
- Faculty and staff are not fully equipped to accommodate the needs and expectations of a growing "first-generation" student population.
- Many of our programs are not accessible to non-traditional age students in the workforce because of scheduling.
- The College does not always make students aware of all sources of financial aid available to finance their college education.

Partnership Building

South Plains College must continue to initiate, build and manage partnerships that benefit students and assist the college in fulfilling its mission. Partnerships that create a seamless pathway from high school to community college to university and/or the workforce hold the greatest promise and value. In the past three years, exemplary articulation agreements have been developed and implemented, particularly in the Technical Education Division. Our track record of providing dual credit opportunities for high school students and our strong alliance with Texas Tech University, Lubbock Christian University and Wayland Baptist University-Lubbock form a solid foundation for forging new partnership ventures that will increase participation and student success. We must be willing to dedicate appropriate resources to partnership building in order to maintain the reputation we have developed in the past 14 years.

Strategic Challenges

- In order to initiate, build and manage partnerships to benefit students and communities we will have to dedicate more time and resources to partnership building.
- Issues related to mission and economic factors will influence the further development of seamless pathways from high school to community college to university/work.
- Distance learning competition will require us to strengthen our dual credit partnerships.
- Many of the barriers that stand in the way of our students' success will require resources and expertise from organizations with complementary missions and will require us to forge stronger alliances with these organizations in order to remove them.

Workforce Education and Economic Development

South Plains College must continue to position itself as being the primary and preferred provider of workforce education and development by developing a responsive education model for business and industry training. The Workforce Development Division has experienced a 25.1% increase in enrollment in non-credit courses and programs in the past three years, which has resulted in an additional 1,433 students being served on an annual basis. Competition in this educational arena, especially online competition, will require us to strengthen current partnerships and forge new partnerships that extend workforce training to the rural regions of the college's service area. This initiative will require us to implement corporate and business training services and to better understand and leverage local, state and federal workforce initiatives and strategies. Marketing current and future workforce development programs will be critical to capitalizing upon this opportunity. South Plains College must maximize service to constituents by placing workforce education programs where the following needs are balanced: programs are accessible to students, the community receives the most benefits, adequate instructional space is provided, and facility usage is optimized.

Strategic Challenges

- Growing competition will require us to strengthen our current partnerships and build new partnerships in order to be recognized as a preferred provider of workforce education.
- Our workforce education offerings do not always align with local, state and federal workforce initiatives and resources.

- Limited fiscal resources keep us from aggressively marketing our current/future workforce development programs.
- Workforce programs are sometimes not as accessible as we would like them to be, especially in our rural communities.

Dynamic Curriculum and Instruction

Higher education is being challenged and held accountable for providing meaningful educational programs that meet the needs of society. New accreditation standards will require us to substantiate our process for continually improving our curriculum to meet the needs of students and constituents. The state's new accountability system for community colleges will require us to measure our performance and report efficient use of state resources. This climate will challenge us to identify and define learning outcomes and skill competencies and to measure and document student attainment in the instructional process. Simply put, we must develop systems and processes that document and demonstrate the good job we are already doing. We must become proficient at learning outcome assessment, graduate follow-up, program evaluation, planning and budgeting to meet these new public expectations.

Strategic Challenges

- Limited fiscal resources prevent us from starting-up new high-demand technology programs.
- New accreditation standards and state accountability require us to measure our performance based on student learning outcomes and skill competencies.
- Institutional and departmental data that describe and document student learning are difficult to collect and report.
- While the College does not control all factors that lead to student success, many students fail to attain a "C" or better in courses for reasons that are potentially under our control.
- Some of our technology programs are not up to current industry training standards.

Student Engagement and Success

In order to achieve our vision of improving each student's life, we must re-double our efforts to engage students in learning and to ensure student success. Shifting student demographics are requiring us to rethink how we communicate with prospective and current students, how we deliver quality advisement, and how we support program completion. Keeping students on track to graduation and goal attainment will require us to continue our focus on retention, to develop learning support systems, to expand student information systems and to modify student support services for a growing number of under-prepared students. Developing and adopting a student engagement model will be key to this effort.

Strategic Challenges

- Gaps in student achievement exist among students related to ethnicity, income and college preparedness.
- We are not always effective in communicating college programs, services and policies to prospective and current students.
- Many students who are seeking a certificate or degree are not successful in reaching critical steps in their educational plan.
- Not all students receive academic support that meets their needs as they move through the curriculum.

Human Resources

The college will continue to be challenged over the next four years to employ qualified faculty and staff to maintain our student-centered organizational culture. In the most recent Employee Survey (2008), employees continue to rate the college's student focus as the college's greatest attribute. Planned growth and impending retirements of senior faculty and staff gives new emphasis to internal leadership development, as well as the recruitment and retention of qualified personnel. Keeping employees on the cutting edge through professional development, cross-training of administrative functions, customer service issues, internal communications, technology training, multiculturalism and shared decision-making through planning and budgeting emerge as human resources challenges. Continued development of our human resources will be an important factor to our effectiveness and success as an institution.

Strategic Challenges

- The College can expect delays and challenges in employing qualified faculty and staff to meet growth/replacement and keep our student-centered vision.
- As the College grows and expands, providing adequate internal communications systems will become more difficult and require more resources.
- Current faculty and staff have unrealized potential that should be developed to accomplish the College's goals.
- Staffing levels, systems and processes can sometimes result in undesirable customer service for students.

Financial Stability and Growth

South Plains College recognizes that its traditional sources of revenue are in a state of change. The stability of local support is critical to the financial future of the college and its ability to maintain not only its current level of operation but to respond to desired growth. A shift in state policy suggests that healthy enrollment growth can no longer be counted upon to produce additional state appropriations to support instruction. Policy issues such as performance-based funding, proportionality and erosion of local control will have a direct bearing on SPC's funding future. While we have been able to hold the line on tuition and fee expenses the past three years, any reduction in state appropriations will force the college to shift a greater proportion of operational costs to students through higher tuition and fees. With higher fuel prices, we must now be mindful of keeping student tuition and fees at reasonable levels which are competitive and which promote accessibility. At the same time, we must lobby to increase the amount of state appropriations the college receives through advocacy of the *New Community College Compact with Texas*. We must also be resolute in pursuing and developing new sources of revenue. The start-up of new programs and the advancement of technology will require us to pursue alternative forms of financial support through state and federal grants and collaborative training partnerships with business and industry.

Strategic Challenges

- Shift in state policy is changing how funds are appropriated to community colleges and we will continue to have to do more with less.
- Students, faculty and staff do not always have access to up-to-date technology that supports learning and success.
- The College lacks the human, fiscal, technological and physical resources to meet all of the current needs of students and all who want to be students.
- In order to foster access, we must maintain a reasonable and competitive tuition and fee structure
- The pursuit and development of new sources of revenues through grants and collaborative training partnerships will require additional resources.

THE INSTITUTIONAL PLAN

Based on the context within which the College operates, input from employees and external constituents, and the results of annual institutional and departmental assessments, the Administrative Council has identified institutional goals and priority objectives that will be addressed during the next planning cycle. These goals form the foundation of the college's Institutional Plan for 2009-2013.

The process identified eight goals important to the success of the college. These goals address the strategic challenges of the College and will receive special attention from the entire institution.

Institutional Goals through 2013

Institutional Goal 1: Revise, enhance and continually improve educational programs and instruction to meet the needs of students, transfer institutions, business and industry and service area communities.

Institutional Goal 2: Expand access and increase college participation through innovative outreach activities, distance education technology and collaborative partnerships.

Institutional Goal 3: Support the region's efforts to build and sustain communities by providing accessible and responsive workforce education programs.

Institutional Goal 4: Improve student engagement and goal attainment by building a supportive learning environment, increasing student retention and improving completion and graduation rates.

Institutional Goal 5: Provide high quality facilities, technology, and equipment that accommodate anticipated growth, enhance student learning and support college programs and services.

Institutional Goal 6: Strengthen commitment to excellence through employee satisfaction, professional development, recognition and a quality work environment.

Institutional Goal 7: Secure sufficient resources to support the college's mission, focusing on continued college growth while maximizing fiscal effectiveness.

Institutional Goal 8: Strengthen and refine college processes that enhance quality, demonstrate effectiveness and ensure public accountability.

Implementation of the Plan

In order to implement the eight Institutional Goals of the Plan, priority objectives and strategies relative to each goal have been identified. These priority objectives and strategies will be addressed by the areas responsible for them.

The Institutional Plan was distributed to the instructional and administrative leadership for review and input prior to its adoption. The Institutional Plan forms the framework and provides direction for the formulation of divisional, departmental and program operational plans for the next four years.

In planning for the future, all instructional and administrative units have been directed to identify operational goals and objectives that will contribute to the attainment of the goals and priority objectives of the SPC Institutional Plan.

1

Institutional Goal: Revise, enhance and continually improve educational programs and instruction to meet the needs of students, transfer institutions, business and industry and service area communities.

Objective 1.1 Develop new technology programs and training to meet regional employment demands.

Strategy 1.1.1 Develop, pilot and implement new high-demand degree programs tied to labor market demands. (Target programs include Alternative Energy Technology, Physical Therapy Assistant, Engineering Technology)

Strategy 1.1.2 Expand technical program offerings at Plainview Campus and Rural Centers to meet local demands.

Strategy 1.1.3 Pilot and implement simulation clinical training into high-demand health occupation programs.

Objective 1.2 Adapt associate degree and certificate programs to take advantage of online (web) technology.

Strategy 1.2.1 Expand inventory of online courses to support degree/certificate programs.

Strategy 1.2.2 Align instructional delivery methods to engage students in distance learning.

Strategy 1.2.3 Provide infrastructure and faculty development needed to support distance learners.

Objective 1.3 Expand access to SPC courses, programs and offerings.

Strategy 1.3.1 Provide improved access to baccalaureate degree seekers through the development of an Honors Transfer Program.

Strategy 1.3.2 Improve access for adult learners by expanding late afternoon, evening and weekend class schedules.

Strategy 1.3.3 Continue to expand dual credit academic and career/technology offerings and provide greater access for middle-tier high school students.

Objective 1.4 Evaluate the curriculum and engage faculty in identifying, assessing and validating learning outcomes and skill competencies for courses and fields of study.

- Strategy 1.4.1** Identify and investigate best practices for evaluating core curriculum learning outcomes. (Communication and collaboration; Critical thinking, problem solving and technical literacy; Artistic and cultural literacy; Individual growth and personal responsibility)
- Strategy 1.4.2** Develop and implement an assessment matrix to measure and document identified learning outcomes.
- Strategy 1.4.3** Use assessment results to improve teaching and learning.
- Strategy 1.4.4** Bring technical and health occupations program curricula up to current industry training standards.

Objective 1.5 Strengthen transfer alliances with the region's universities.

- Strategy 1.5.1** Review and revise articulation agreements with regional university partners.
- Strategy 1.5.2** Strengthen and expand SPC-TTU Gateway Partnership and the new TTAPE Partnerships.
- Strategy 1.5.3** Improve transfer rates of students through development of concurrent admissions policies.

Objective 1.6 Provide faculty development, infrastructure and systems that promote and sustain teaching excellence.

- Strategy 1.6.1** Encourage the development of supplemental instruction to support learning.
- Strategy 1.6.2** Nurture the development of learning communities in appropriate disciplines.

2

Institutional Goal: Expand access and increase college participation through innovative outreach activities, distance education technology and collaborative partnerships.

Objective 2.1 Increase enrollment of recent high school graduates, especially first-generation students.

- Strategy 2.1.1** Expand college linkages with area high schools through the College Connections program.
- Strategy 2.1.2** Encourage more high school students to complete college courses through Early Admissions and Early College.
- Strategy 2.1.3** Improve transitions from high school to college for at-risk and under-prepared students.

Objective 2.2 Increase enrollment of adult students in college and workforce development programs.

- Strategy 2.2.1** Increase course offerings that meet the needs of working adults.
- Strategy 2.2.2** Develop and market online/ITV course and programs options to adult student population.
- Strategy 2.2.3** Develop and provide financial assistance programs for working adults.
- Strategy 2.2.4** Increase enrollment at Rural Distance Learning Centers.

Objective 2.3 Develop and implement a comprehensive enrollment management/marketing plan, focusing on place, price and promotion.

Strategy 2.3.1 Assign the Recruitment and Marketing Committee the task to develop a comprehensive plan.

Strategy 2.3.2 Provide sufficient resources to implement the plan over time.

Objective 2.4 Facilitate greater access to college enrollment.

Strategy 2.4.1 Increase access to financial aid and scholarships for economically-disadvantaged students.

Strategy 2.4.2 Continue to strengthen the enrollment process to encourage early registration and convenient payment options.

Strategy 2.4.3 Improve web site content to match user and student enrollment needs.

Strategy 2.4.4 Investigate “push” technology/capability in linking web-based services.

Objective 2.5 Work with educational and community-based partners to cultivate a “college-going culture” among the region’s communities.

Strategy 2.5.1 Actively support the South Plains P-20 Council.

Strategy 2.5.2 Work with South Plains Tech Prep to provide outreach services for HB 400 school districts.

Strategy 2.5.3 Work with service area school districts, THECB and TEA to improve the college/career readiness of high school graduates.

3

Institutional Goal: Support the region’s efforts to build and sustain communities by providing accessible and responsive workforce education programs.

Objective 3.1 Expand the workforce course inventory to meet projected local demands.

Strategy 3.1.1 Align training based on available workforce data from partners.

Strategy 3.1.2 Increase the number of contract training courses with businesses in the service area.

Strategy 3.1.3 Expand the number of high stakes exams available at the ACT Center.

Objective 3.2 Expand the delivery of workforce development offerings to rural communities and targeted populations.

Strategy 3.2.1 Strengthen and grow the rural communities learning network.

Strategy 3.2.2 Identify and deliver specific workforce training programs to targeted communities.

Strategy 3.2.3 Expand the delivery of workforce courses to Plainview prison units.

Strategy 3.2.4 Introduce and adapt programs to meet the needs of the 50+ workforce and retirement populations.

Objective 3.3 Leverage workforce partnerships to expand opportunities.

Strategy 3.3.1 Strengthen alliances with economic development partners, chambers of commerce and city/county governmental entities to identify and address common needs.

Strategy 3.3.2 Continue to establish affiliation partnerships with business.

Strategy 3.3.3 Document and report the impact of workforce development initiatives to partners and constituents.

Objective 3.4 Improve the marketing of workforce development programs and services.

Strategy 3.4.1 Develop online enrollment capabilities for workforce development programs.

Strategy 3.4.2 Develop and launch a comprehensive workforce development web site.

4

Institutional Goal: Improve student engagement and goal attainment by building a supportive learning environment, increasing student retention and improving completion and graduation rates.

Objective 4.1 Identify and promote student goal attainment.

Strategy 4.1.1 Align student goals with learning outcomes through expanded advisement.

Strategy 4.1.2 Develop and implement a system for tracking student goal attainment using individual learning plans.

Strategy 4.1.3 Improve and expand online advising functions.

Objective 4.2 Increase the retention of first-time college students.

Strategy 4.2.1 Fully implement the intrusive advisement and early alert systems for at-risk students.

Strategy 4.2.2 Develop and implement a comprehensive student orientation program that provides support services and student life experiences.

Strategy 4.2.3 Continue to engage all employees in student retention and success initiatives.

Objective 4.3 Deliver “anywhere, anytime” student services.

Strategy 4.3.1 Develop a centralized and comprehensive AskSPC Student Support Center.

Strategy 4.3.2 Improve the access of online student support services.

Strategy 4.3.3 Expand online academic support services.

Strategy 4.3.4 Use assessment results to improve support services.

Objective 4.4 Engage students in campus life.

Strategy 4.4.1 Improve existing social spaces where students can gather, interact and collaborate in person and through virtual connections.

Strategy 4.4.2 Provide a diverse offering of campus activities that enhance interaction among students, faculty and other peers.

Strategy 4.4.3 Expand and support student participation in campus clubs, intramural athletics, and intercollegiate sports events.

Objective 4.5 Promote a campus environment that is conducive to student learning and inclusive of a diverse student population.

Strategy 4.5.1 Develop and implement comprehensive safety and crises management policies and strategies.

- Strategy 4.5.2** Identify and address handicap accessibility issues at Reese Center.
- Strategy 4.5.3** Develop and deliver learning strategies and programs in residence halls.
- Strategy 4.5.4** Expand and support student participation in multicultural activities.

5

Institutional Goal: Provide high quality facilities, technology, and equipment that accommodate anticipated growth, enhance student learning and support college programs and services.

- Objective 5.1** Expand the use of instructional technology to enhance instructional delivery and student learning.
 - Strategy 5.1.1** Promote the use of available instructional technology among faculty and staff.
 - Strategy 5.1.2** Provide continued professional development in the use of WebCT, podcasting, interactive television, multimedia products, and other instructional strategies.
 - Strategy 5.1.3** Improve instructional technology support systems to better serve faculty and students.
- Objective 5.2** Upgrade SPC IT network to increase capacity and ensure reliability.
 - Strategy 5.2.1** Replace old fiber infrastructure with fiber optic ring on Levelland Campus
 - Strategy 5.2.2** Add disaster recovery system at Reese Center.
- Objective 5.3** Emphasize the traditional and virtual classroom as critical instructional resources.
 - Strategy 5.3.1** Keep classroom technology current and available in all instructional areas.
 - Strategy 5.3.2** Foster ways to encourage technology adoption as a standard for teaching excellence.
- Objective 5.4** Update the facilities master plan to address departmental and program needs.
 - Strategy 5.4.1** Develop a master plan for new student housing on the Levelland Campus.
 - Strategy 5.4.2** Expand physical facilities and instructional space to accommodate planned new programs.

6

Institutional Goal: Strengthen commitment to excellence through employee satisfaction, professional development, recognition and a quality work environment.

- Objective 6.1** Recruit and retain qualified faculty and staff who will contribute to our vision and sustain SPC's student-centered culture.
 - Strategy 6.1.1** Emphasize the importance of the College's vision and values in new employee orientation.
 - Strategy 6.1.2** Foster the "SPC family atmosphere."

Strategy 6.1.3 Seek appropriate, equitable and competitive levels of compensation for faculty and staff as resources allow.

Strategy 6.1.4 Implement methods to recognize and reward exemplary service to the college community.

Strategy 6.1.5 Fully implement the online personnel requisition and application module.

Objective 6.2 Provide professional development that meets the needs of the employee, the college and students.

Strategy 6.2.1 Increase on-campus opportunities for faculty and staff to develop professional skills and knowledge.

Strategy 6.2.2 Institutionalize the “Connections” customer service training program.

Strategy 6.2.3 Leverage the LeadSPC Supervisor Training Network to provide professional development in leadership, communication and planning.

Strategy 6.2.4 Provide technology training for faculty and staff in areas critical to job performance.

Objective 6.3 Improve vertical and lateral lines of communications throughout the college community.

Strategy 6.3.1 Employ available technology, such as MySPC, to enhance internal communications and the sharing of ideas and information.

Strategy 6.3.2 Develop activities to build stronger teams, greater cooperation and unity of purpose.

Objective 6.4 Maximize opportunities for employees and students to contribute to the decision-making and institutional effectiveness processes.

Strategy 6.4.1 Continue to build greater employee involvement in planning, budgeting and effectiveness through the Institutional Effectiveness Committee.

Strategy 6.4.2 Utilize fully the College’s system of councils and standing committees to address strategic issues, facilitate implementation of institutional plan initiatives, and solve problems.

7

Institutional Goal: Secure sufficient resources to support the college’s mission, focusing on continued college growth while maximizing fiscal effectiveness.

Objective 7.1 Enhance existing revenue sources

Strategy 7.1.1 Maintain a competitive tuition and fee structure on par with peer community colleges.

Strategy 7.1.2 Garner and maintain legislative support for the mission, role and scope of South Plains College.

Strategy 7.1.3 Build and maintain the support of local taxpayers to ensure physical facilities meet community needs.

Objective 7.2 Develop new sources of revenues.

Strategy 7.2.1 Expand and enhance the acquisition of external funding through the establishment of a Grants Office.

Strategy 7.2.2 Identify new grant opportunities and increase external funding to support institutional plan initiatives.

Strategy 7.2.3 Explore collaborative partnerships with business and industry to generate new revenue.

Strategy 7.2.4 Tap into promising new enrollment markets with new associate degree programs and increase enrollment.

Objective 7.3 Reduce operating costs through automation and out-sourcing of services.

Strategy 7.3.1 Identify administrative tasks that could be automated.

Strategy 7.3.2 Consider out-sourcing services when expertise, personnel or infrastructure is cost-prohibitive.

Objective 7.4 Increase the College endowments for long-term fiscal stability.

Strategy 7.4.1 Increase alumni involvement and financial support of the college.

Strategy 7.4.2 Leverage the involvement and influence of the Foundation Board of Directors to support fund raising goals.

8

Institutional Goal: Strengthen and refine college processes that enhance quality, demonstrate effectiveness and ensure public accountability.

Objective 8.1 Strengthen institutional research to accommodate the increasing need for data to make decisions and demonstrate accountability

Strategy 8.1.1 Improve the student information system to provide faculty and staff intuitive and user-friendly access to student data.

Strategy 8.1.2 Develop and implement an institutional data clearinghouse to support program planning and review.

Objective 8.2 Demonstrate SPC's effectiveness as a quality institution of higher learning.

Strategy 8.2.1 Align SPC's system of institutional assessment with the THECB's Community College Accountability System.

Strategy 8.2.2 Institutionalize the graduate follow-up system to include all instructional divisions.

Strategy 8.2.3 Track employment outcomes of graduates from targeted academic and technical programs.

Strategy 8.2.4 Refine and integrate assessment processes for instruction, student services and administrative support services.

Objective 8.3 Prepare for SACS accreditation review in 2013-14.

Strategy 8.3.1 Develop greater knowledge and understanding of the new SACS accreditation process among key personnel.

Strategy 8.3.2 Conduct an institution-wide compliance audit of SACS principles of accreditation.

Institutional Assessment and Evaluation

South Plains College measures its performance through an outcome-based assessment process. The college has identified six factors (outcomes) that are critical to its success as an institution of higher learning. Through these Critical Success Factors, SPC maintains a comprehensive evaluation system that measures the extent to which institutional goals and objectives are accomplished. These Critical Success Factors include the following.

- Dynamic Educational Programs and Quality Instruction
- Successful Student Outcomes
- Quality Student and Support Services
- Economic Development and Community Involvement
- Effective Leadership and Management
- Collaborative Organizational Climate

To monitor progress and achievement in each of these areas, the college has identified 26 indicators of institutional effectiveness. Benchmarks (standards) have been developed for each of these measures. The results of performance are compared against these benchmarks and indicate how well the college has achieved its stated goals and objectives. The achievement of the identified Critical Success Factors is positive proof of the college's effectiveness. This system of outcome assessment against critical success factors is illustrated on the facing page.

Definition of Critical Success Factors

CSF A: Dynamic Educational Programs and Quality Instruction

The primary mission of South Plains College is to provide quality educational programs that prepare students for transfer to a university or to enter the workplace. Faculty design curricula to develop students' competencies, skills and general knowledge in order to be successful in a rapidly changing world. The quality of instruction received by the student in these programs is an essential contributor to student success. At the same time, these curricula address the needs and expectations of transfer institutions, employers in business and industry, and accrediting bodies.

CSF B: Student Success Outcomes

The success of South Plains College is measured by the success of students as they attain their goals. These goals may include remaining in college and graduating in a field of study, attaining specific job skills, successfully transferring to a university, obtaining employment in the workplace, obtaining licensure in certain professions, and performing well in their chosen careers.

CSF C: Quality Student & Support Services

South Plains College provides opportunities for widely diverse populations to access its educational programs and services. To successfully respond to these constituencies, the college continually assesses the needs and satisfaction levels of its students, alumni and employers. This information is used to provide appropriate programs, services, facilities, technology and resources to assist students in achieving their goals.

CSF D: Economic Development and Community Involvement

The college supports economic and workforce development by providing educational programs that facilitate the training of entry-level workers and the retraining of current workers, based on local business and industry demands. South Plains College faculty, staff and students are actively involved in the community and its development. At the same time, the community is actively involved in the events, activities and programs of the college.

Figure 17. SPC System of Outcome Assessment

SYSTEM OF OUTCOME ASSESSMENT							
CRITICAL SUCCESS FACTORS	INDICATORS OF INSTITUTIONAL EFFECTIVENESS						
	1	2	3	4	5	6	7
CSF-A DYNAMIC EDUCATIONAL PROGRAMS & QUALITY INSTRUCTION	Curriculum Review & Planning	Accreditation	Articulation Agreements	Student Satisfaction of Instruction	Employer Satisfaction of Graduates	Faculty Qualifications & Instruction	
CSF-B STUDENT SUCCESS OUTCOMES	Course Completion	Graduation Rates	Academic Transfer & Performance	Technical Program Placement	Licensure Passage	Success in Developmental Education	Personal Growth and Goal Attainment
CSF-C QUALITY STUDENT & SUPPORT SERVICES	Access, Participation & Equity	Assessment of Programs & Services	Retention & Persistence				
CSF-D ECONOMIC DEVELOPMENT & COMMUNITY INVOLVEMENT	Education in Support of Economic Development	Interaction with the Community	Partnerships & Alliances				
CSF-E EFFECTIVE LEADERSHIP & MANAGEMENT	Cooperative Planning & Goal Attainment	Management of Resources	Acquisition of Public/Private Resources	Facility Development			
CSF-F COLLABORATIVE ORGANIZATIONAL CLIMATE	Ongoing Professional Development	Employee Diversity	Employee Satisfaction				

CSF E: Effective Leadership and Management

To be effective, the college must be accountable to the citizens and students who provide resources. This accountability includes demonstrating effective leadership, cooperative planning, resource management, acquisition of resources and the development of facilities and technology in order to accomplish college goals. Additionally, the culture of an organization powerfully influences the performance of its members, the use of available resources and the quality of its programs and services. South Plains College seeks to nurture an organizational climate that is characterized by a shared vision, unity of purpose, common organizational values and collaboration. Decision making and resource allocation reflect these values and are influenced by broad input from college employees.

CSF F: Collaborative Organizational Climate

The culture of an organization powerfully influences the performance of its members, the use of resources, and the quality of its programs and services. South Plains College seeks to promote a collaborative institutional climate through a shared institutional vision and common organizational values. Decision-making and resource allocation reflect these values and are influenced by broad input from college employees.

Institutional Measures and Benchmarks

CSF A: Dynamic Educational Programs and Quality Instruction

Measurement A-1: Curriculum Review and Planning

- A-1.1 The number of curriculum changes each year will be within the normal limits of variation from year to year or the reasons for the extra variation will be know.

Measurement A-2: Accreditation

- A-2.1 Individual educational programs subject to accreditation by external review bodies shall achieve reaccreditation status with a minimum of recommendations.

Measurement A-3: Articulation Agreements

- A-3.1 South Plains College will maintain articulation agreements with 100% of all accredited senior institutions in the college's service area.
- A-3.2 South Plains College will increase articulation agreements with accredited Independent School Districts in the college's service area by 5% each year until 100% saturation is reached.

Measurement A-4: Student Satisfaction with Instruction

- A-4.1 Students participating in the annual faculty evaluation survey will rate their level of satisfaction with courses and instruction above average (greater than 3.5 on 5.0 scale) in all categories.
- A-4.2 Technical graduates of South Plains College will rate their level of satisfaction of program training in relation to job above average (greater than 5.0 on 7.0 scale) in all survey categories.
- A-4.3 Arts and sciences graduates of South Plains College will rate their level of satisfaction with instruction above average (greater than 5.0 on 7.0 scale) in all survey categories.

Measurement A-5: Employer Satisfaction with Graduates

- A-5.1 Employers of SPC graduates will rate their satisfaction of technical training received in relation to job requirements above average (greater than 3.5 on 5.0 scale) in all survey categories.

Measurement A-6: Faculty Qualifications

- A-6.1 The college will employ faculty members whose degrees are presented by regionally accredited institutions, whose educational credentials meet or exceed the SACS standards, or whose qualifications meet the standards for exceptions described in the SACS Criteria.
- A-6.2 The percentage of contact hours taught by full-time faculty employed at the college will exceed the average for peer institutions and the state average for public community colleges.
- A-6.3 The percentage of full-time faculty employed by the college will compare favorably with peer group and the state averages for public community colleges.
- A-6.4 The college's FTE student to FTE faculty ration will compare favorably with peer group and state averages for public community colleges.

CSF B: Successful Student Outcomes

Measurement B-1: Course Completion

- B-1.1 South Plains College will maintain a course completion rate of not more than 5 percentage points below peer group or state averages for community colleges.

Measurement B-2: Graduation and Persistence Rates

- B-2.1 The 6-year graduation/persistence rate for first-time, full-time, credential seeking undergraduates will not be more than 5 percentage points below the peer group and statewide rates for public community colleges.
- B-2.2 The 3, 4 and 6-year graduation rates for first-time, full-time credential seeking undergraduates will not be more than 5 percentage points below the peer group and statewide rates for public community colleges.
- B-2.3 The total number of degrees awarded by the college in a given year shall compare favorably with peer institutions such that the college's regional ranking on this measure shall not be more than two positions less than its regional ranking for enrollment.
- B-2.4 The percentage of ethnicity of graduates at the college will be within 5% parity of the percentage of ethnicity of degree-seeking student enrollment.

Measurement B-3: Academic Transfer and Performance

- B-3.1 The transfer rate for academic students will not be more than 5 percentage points below peer group and statewide averages for public community colleges.
- B-3.2 The number of student transfers to other public institutions of higher education within the state will compare favorably with peer institutions such that the college's ranking for this measure will not be more than two positions less than its ranking for enrollment.
- B-3.3 Academic transfer students from SPC will have transfer grade point averages at the primary transfer institution within two tenths of a point of the grade point averages for transfers from other two-year institutions.
- B-3.4 Academic transfer students from SPC will have graduation rates at the primary transfer institution within 5 percentage points of the rates of students from other two-year institutions who entered the transfer institution at the same time.

- B-3.5 The percentage of academic graduates either employed and/or enrolled in a Texas educational institution within six months after graduation will not be more than 5 percentage points below peer group or statewide rates for public community colleges.

Measurement B-4: Technical Program Placement Rates

- B-4.1 85% of graduates of active technical programs will be placed in the workforce within six months of graduation and/or be enrolled in another Texas public/private institution of higher education.
- B-4.2 All active technical programs will have at least 15 graduates in a three-year period.
- B-5.3 All active technical programs will have at least an 85% placement rate for completers.

Measurement B-5: Licensure Passage

- B-5.1 The percentage of technical graduate who take state and national certification or licensure exams and pass shall not be below 5 percentage points of the peer group rate or the state average for community colleges.
- B-5.2 All technical programs leading to certification or licensure will have at least a 90% pass rate on state or national exams.
- B-5.3 The percent of technical students achieving technical skills proficiency aligned with industry-recognized standards through assessment will not be below the state average for community college students.

Measurement B-6 Success in Developmental Education

- B-6.1 The percentage of underprepared FTIC students who satisfy TSI obligation within three years will not be more than 5 percentage points below peer group and statewide rates for community colleges.
- B-6.2 The percentage of underprepared students who return the following fall semester will not be more than 5 percentage points below peer group and statewide rates for public community colleges.

Measurement B-7: Goal Attainment

- B-7.1 Respondents to the ACT Faces of the Future Survey will rate the college's contribution to personal growth and goal attainment above-average (greater than 3.0 on 5.0 scale).

CSF C: Quality Student and Support Services

Measurement C-1: Access, Participation and Equity

- C-1.1 The college will annually enroll approximately 12,500 students in credit-level or developmental courses within a normal range of variance of 5%.
- C-1.2 Students who enroll at SPC will include a minimum of 45% of the most recent high school graduates from the college service area.
- C-1.3 The college will enroll 40% of those individuals participating in higher education who reside in the college's service area within a normal range of variance of 5%.

- C-1.4 The majority of students residing in the college's service area who enroll at a community college will enroll at South Plains College.
- C-1.5 The percentage of ethnicity of the student body at the college will be within 5% parity of the ethnic composition of the adult population of the college service area.
- C-1.6 The percentage of economically disadvantaged students will not be more than 5 percentage points below the percentage of economically disadvantaged adults in the college service area.
- C-1.7 The percentage of academically disadvantaged students will not be more than 5 percentage points below the percentage of academically disadvantaged adults in the college service area.
- C-1.8 The college will make satisfactory progress toward "Closing the Gaps" participation targets.

Measurement C-2: Assessment of Programs and Services

- C-2.1 The level of technical graduate satisfaction with student support services will be above average (greater than 5.0 on 7.0 scale) in all survey categories.
- C-2.2 The level of student satisfaction with student support services, as measured on the Student Satisfaction Inventory, will be above average (greater than 5.0 on 7.0 scale) in all survey categories.
- C-2.3 The level of student satisfaction with student support services will be 70% or greater agreement in all survey categories.

Measurement C-3: Retention and Persistence

- C-3.1 Retention/persistence of FTIC undergraduate students after one year will not be more than 5 percentage points below the peer group and statewide rate for public community colleges.
- C-3.2 Retention/persistence of undergraduate students after two years will not be more than 5 percentage points below the peer group and statewide rate for public community colleges.
- C-3.3 Retention of first-time, full-time students from fall to fall will not be more than 5 percentage points below the peer group and statewide rate for public community colleges.
- C-3.4 The retention rate of FTIC students from fall to spring will be within the normal range of variation (5%).

CSF D: Economic Development and Community Involvement

Measurement D-1: Education in Support of Economic Development

- D-1.1 Individuals who enroll in community service short courses will rate their level of satisfaction with the course above average (greater than 3.0 on 5.0 scale).
- D-1.2 Individuals who enroll in workforce education and training short courses will rate their level of satisfaction with the course above average (greater than 3.0 on 5.0 scale).
- D-1.3 The number of workforce training courses for business and industry and enrollment in these courses will increase each year.

Measurement D-2: Interaction with Community

- D-2.1 Respondents to the External Constituent Survey will rate the functions of the college related to its role and scope as being important for the college to perform (3.5 or greater on 5.0 scale).
- D-2.2 Respondents to the External Constituent Survey will rate the college's performance of its critical functions and services as better than average (3.5 or greater on 5.0 scale).
- D-2.3 The college will annually serve at least 7 percent of the workforce population residing in the college service area.
- D-2.3 All active technical programs will have an advisory committee of business and professional representatives that will meet with program faculty at least one time each academic year.

Measurement D-3: Partnerships and Alliances

- D-3.1 The college will maintain partnerships and alliances with other entities which enhance the college's ability to serve students and the community.

CSF E: Effective Leadership and Management

Measurement E-1: Cooperative Planning and Goal Attainment

- E-1.1 The level of employee satisfaction with planning and effectiveness processes will be above average (greater than 3.5 on 5.0 scale) as measured by the Employee Survey.

Measurement E-2: Management of Resources

- E-2.1 The level of employee satisfaction with budgetary process as measured by the Employee Survey will be above average (greater than 3.5 on 5.0 scale).
- E-2.2 The level of employee satisfaction with administrative support services will be above average (greater than 3.5 on 5.0 scale).
- E-2.3 The annual audit of accounting procedures by independent, state and federal auditors will produce no exceptions to the guidelines and no management letters.
- E-2.4 The distribution of college resources by major college function will demonstrate stability over time.
- E-2.5 Administrative costs as a percentage of total expenditures will compare favorably with peer group and statewide costs for public community colleges.

Measurement E-3: Acquisition of Public/Private Resources

- E-3.1 The distribution of income by major source will demonstrate stability over time.
- E-3.2 The acquisition of federal, state and local grants will exhibit steady growth over time.
- E-3.2 Contributions to the annual fund of the foundation will exhibit steady growth over time and will result in an increase in net assets.
- E-3.3 The number of gifts to the annual fund will exhibit steady growth over time.

Measurement E-4: Facility Development

- E-4.1 The level of employee satisfaction with facilities, safety and security as measured by the Employee Survey will be above average (greater than 3.5 on 5.0 scale).
- E-4.2 The level of student satisfaction with facilities, safety and security as measured by the Student Satisfaction Inventory will be above average (greater than 5.0 on 7.0 scale).

CSF F: Collaborative Organizational Climate

Measurement F-1: Ongoing Professional Development

- F-1.1 The level of employee satisfaction with opportunities for professional development as measured by the Employee Survey will be above average (greater than 3.5 on 5.0 scale).

Measurement F-2: Employee Diversity

- F-2.1 The college will demonstrate progress toward increasing the number and percentage of minority faculty, administration and professional staff to reflect the ethnicity of the student population within 5% parity.
- F-2.2 Other full-time employees of the college will reflect the ethnicity of the student population within 5% of parity.

Measurement F-3: Employee Satisfaction

- F-3.1 Composite scores on all subscales of the Employee Survey will be at least 3.5 on 5.0 scale.

Appendix A. Institutional Effectiveness Planning Report

SOUTH PLAINS COLLEGE INSTITUTIONAL EFFECTIVENESS PLANNING REPORT Planning Year _____

Purpose & Goals	Link to Mission Statement:
Division:	Program:
Purpose:	Department:
Goals:	

1. PLAN	2. LINK	3. DEFINE RESULTS	4. DO	5. CHECK	6. ACT
Current Plan Objectives (What)	Link to 09-13 Inst. Plan	Expected Results and Outcomes (Why)	Strategies and Action Items (How, When, Resources)	Results/Progress/Status of Outcome Measures	Use of Results Future Objectives

PROGRAM REVIEW and ASSESSMENT

<p>7. Summarize briefly significant departmental/program improvements, changes, accomplishments for the previous plan year: (Summary may include technology improvements, major equipment acquisition, new/updated facilities, curriculum changes, newly implemented services, awards, recognition, important faculty/staff professional development, etc.)</p>
<p>8. Summarize results/findings of divisional/departmental/program assessment of courses/services/project outcomes.</p>
<p>9. Summarize actions to be taken as a result of assessment.</p>
<p>10. Summarize briefly critical challenges and/or resources needed to implement Plan Objectives. (Budget requests and priorities for personnel, equipment, facilities, services, etc.)</p>

Rev. 4/09

Appendix B.

INSTITUTIONAL EFFECTIVENESS PLANNING REPORT INSTRUCTIONS AND TIME LINE

Purpose and Goals Section

Departments and programs develop purpose statement and departmental goals as a result of program planning and review that takes place during the year new Institutional Plan is developed. The purpose statement must have a direct link to the College's Institutional Mission and Institutional Goals. The departmental goals should state how the department or program intends to fulfill its purpose. These goals should be measurable.

- 1. Targeted Objectives:** What the department/program plans to do or implement during the planning year. These objectives would have been budgeted resources (dollars, equipment or personnel) for the planning year. It is suggested that objectives be numbered for reference purposes.
- 2. Link to SPC Institutional Plan:** How is this objective linked to an institutional goal, objective or strategy?
- 3. Expected results and outcomes:** Why the department/program is taking on this initiative and what it expects to accomplish or achieve from the targeted objective.
- 4. Strategies and Action Items:** How does the department/program plan to accomplish its objectives? What steps or actions need to be taken in order to achieve the expected outcomes? Should also include time lines/ deadlines and budget resources allocated or needed.
- 5. Results/Progress/Status of Outcome Measures:** Departments/programs report status and progress on targeted objectives and report outcome measures for planning year.
- 6. Use of Results:** Departments/programs report how results of assessment and progress will be used. Results are used to determine targeted objectives for the next year.
- 7. Accomplishments:** Departments/programs report major accomplishments and achievements made during the plan year.
- 8. Results of Assessment.** Departments/programs summarize results and findings of program assessment of courses, services or project outcomes.
- 9. Action Plan:** Describe actions that will be taken as a result of assessment.
- 10. Critical Needs and Items:** Departments/programs identify critical items or needs in preparation for the annual planning hearings. Critical items or needs become targeted objectives as resources are allocated.

Update and Report Time Line

September-October: Departments/programs update Sections 1, 2, 3, 4 to reflect new planning initiatives for the new year. These initiatives are determined from budgeted resources that have been approved and allocated for the plan year. There also may be initiatives that need to be "carried-over" from the previous plan year because they were still in progress or never initiated.

November-January: Departments/programs identify critical needs and items that are of a budgetary concern (Section 10) and develop target objectives, expected results and outcomes and estimate budget resources needed to carry these initiatives forward in the next fiscal year. Sections 1, 2, 3 should be completed as budget requests are developed. Funds necessary to start the objective should be reported in Section 4.

April-May: Departments/programs (9-month) update Sections 5, 6, 7, 8, 9, reporting progress, results of assessment, or status of the targeted objective. The results of assessment are used to identify future objectives and develop action plans for the next year.

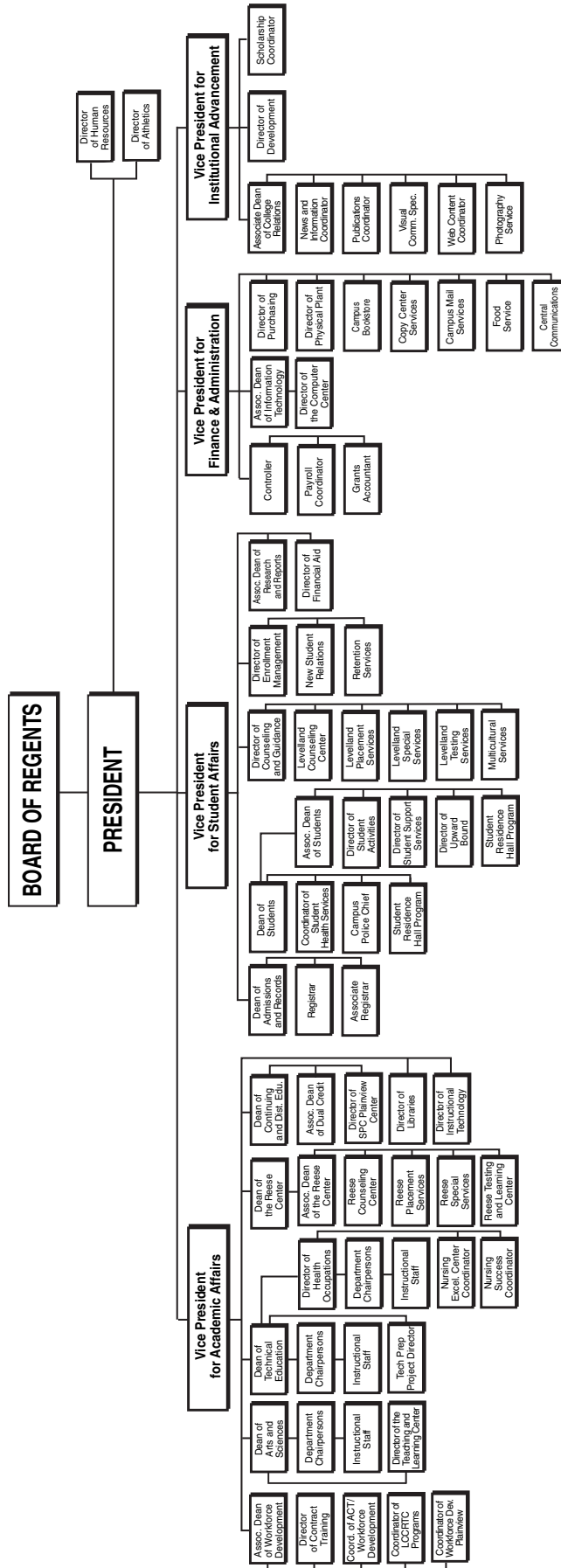
June-July: Departments/programs (12-month) update Sections 5, 6, 7, 8, 9, reporting progress, results, or status of the targeted initiative. The results of assessment are used to identify future objectives and develop action plans for the next year.

Appendix C. Planning, Budgeting, Accreditation and Funding Cycles

Year	Planning Cycle	Accreditation Cycle	State Funding Cycle
2009-2010	Annual IE Report/Budget Implement Year 1 of 2009-2013 Plan	SACS 5-Year Report	
2010-2011	Annual IE Report/Budget Implement Year 2 of 2009-2013 Plan		Contact Hour Base Year 82nd Legislature Convenes
2011-2012	Annual IE Report/Budget Implement Year 3 of 2009-2013 Plan Institutional Review for 2013-2017 Plan	Conduct SACS Audit	
2012-2013	Annual IE Report/Budget Implement Year 4 of 2009-2013 Plan Develop Institutional Plan for 2013-17	Determine QEP Gather Data	Contact Hour Base Year 83rd Legislature Convenes
2013-2014	Annual IE Report/Budget Implement Year 1 of 2013-2017 Plan	Complete Self-Study Committee Visit Response to Visit	
2014-2015	Annual IE Report/Budget Implement Year 2 of 2013-2017 Plan	Follow-up if needed	Contact Hour Base Year 84th Legislature Convenes
2015-2016	Annual IE Report/Budget Implement Year 3 of 2013-2017 Plan Institutional Review for 2017-2021 Plan		
2016-2017	Annual IE Report/Budget Implement Year 4 of 2014-2017 Plan Develop Institutional Plan for 2017-2021		Contact Hour Base Year 85th Legislature Convenes
2017-2018	Annual IE Report/Budget Implement Year 1 of 2017-2021 Plan		
2018-2019	Annual IE Report/Budget Implement Year 2 of 2017-2021 Plan	SACS 5-Year Report	Contact Hour Base Year 86th Legislature Convenes
2019-2020	Annual IE Report/Budget Implement Year 3 of 2017-2021 Plan Institutional Review for 2021-2025 Plan		
2020-2021	Annual IE Report/Budget Implement Year 4 of 2017-2021 Plan Develop Institutional Plan for 2021-2025		Contact Hour Base Year 87th Legislature Convenes

Appendix D. SOUTH PLAINS COLLEGE ORGANIZATIONAL CHART

SOUTH PLAINS COLLEGE ORGANIZATIONAL CHART



Rev. 8/09