Delivering Our Promise
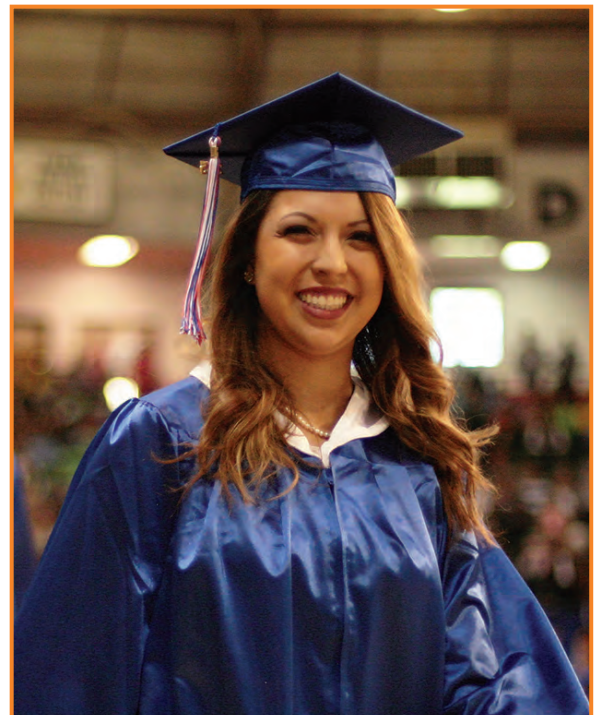

2015-2020 INSTITUTIONAL PLAN
SOUTH PLAINS COLLEGE

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Delivering Our Promise

INSTITUTIONAL PLAN
2015 - 2020

South Plains College Board of Regents

Mike Box, Chairman
Bobby Neal, Vice Chairman
Linda Patton, Secretary
William Clements
Alton "Pete" Pettiet
Ken Williams
Ronny Alexander

Kelvin W. Sharp, Ed.D., President

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

Adopted by the Board of Regents June 11, 2015

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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 outcomes. 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 continuous 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 outcomes 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, but one that reflects the a dynamic educational institution that responds to its changing environment.

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 2015-2020, *Delivering Our Promise*, outlines the goals and outcomes 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 five 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 challenges 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 projects 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 under the guidance of the Director of Institutional Effectiveness and Assessment.

SPC also utilizes 16 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 September 2013, the Administrative Council conducted a comprehensive SWOT (strengths, weaknesses, opportunities, threats) analysis during a special planning workshop to identify challenges and opportunities facing the college in the coming years. The college community had just completed a comprehensive study of its programs and operations against the *Principles of Accreditation* of the Southern Association of Colleges and Schools Commission on Colleges as part of the process for reaffirmation for accreditation. In preparation for this workshop, a comprehensive Environmental Analysis of external and internal factors was prepared and presented. This analysis is presented in this document beginning on page 12.

This planning activity was followed by two additional SWOT Planning Workshops that were conducted with the Instructional Department Chairs and Administrative Deans and Directors. At each workshop, results of the Environmental Analysis were presented to the work groups. The work of these three groups was captured in "group memories" and was compiled into a matrix that identified the college's successes, its missed opportunities, challenges, strengths and opportunities for improvement. This matrix was distributed to all workshop participants for review and feedback.

Over the next month, the Administrative Council met to review the planning input and from its discussions, eight strategic challenges were identified that included 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.

To address these challenges, the Administrative Council identified five Strategic Priorities that form the framework for the Institutional Plan. Planning input from the SWOT Planning Workshops was aligned with these five priorities into a Strategic Priority matrix that was distributed to all planning participants.

The Instructional and Administrative Leadership of the college convened a second time in November 2013 to validate the five Strategic Priorities. During this workshop, participants helped define the Strategic Priorities and determined their relative importance. Additionally, group discussions were held to determine how each Strategic Priority would be accomplished, what would be the expected outcomes and how would we measure achievement. Input from this session was recorded in group memories for analysis.

The Administrative Council met in November 2013 to winnow through the planning input gathered at the previous planning sessions. An Institutional Plan Task Force, with representation from each instructional and administrative division, was appointed in February 2014 and given the charge to review all the planning feedback and to write the institutional goals to address the five strategic priorities that were discussed at the follow-up workshop. This work group also identified from the input priority outcomes to accomplish the institutional goals. An edit team was formed to develop the six goal statements, which the Task Force reviewed and recommended to the Administrative Council in June 2014. The edit team continued its work to develop outcome statements for the six institutional goals. The first draft of the Institutional Plan was reviewed and refined by the Administrative Council at its Summer Planning Workshop in July 2014.

The Council undertook the task of collecting additional input from internal and external constituents, including the Institutional Effectiveness Committee which reviewed the plan in September 2014. Beginning in November 2014, Council members began a process to identify the priority projects that would be necessary to accomplish the institutional goals and outcomes of the plan. Additionally, discussions were held to determine key performance indicators and recommended targets that would be used to monitor progress in achieving the plan's goals. The final draft of the plan was distributed for review and comment by the leadership of the college in April 2015.

At different stages of the planning process, the South Plains College Board of Regents have had the opportunity to review and provide input into the plan. At its regular meeting in November 2013, Regents were presented the plan's five Strategic Priorities and a summary of the strategic challenges facing the

Figure 1. Approaches and Techniques Used in the Analysis of Institutional Strengths, Opportunities and Challenges	
- Review of research reports *SPC Employee Survey*, 2012, 2014 *Constituent Survey*, 2012 - Noel-Levitz *Student Satisfaction Inventory*, 2011, 2013 - Community Needs Analysis - Social and political trends - Regional economic trends - Interviews with community leaders/residents - Space Utilization Survey, 2013 - Review of state accountability data - Review of best practices at peer institutions - Enrollment trends and projections - Demographics of our Service Area	- SPC *Student Services Survey* - Analysis of student demographics - Review of SPC Facilities Master Plan - Annual Planning Hearings - SPC Technical Program Advisory Committees - Perkins Benchmark Data - Department/Program assessment of Student Learning Outcomes - Student, faculty, staff interviews - Student evaluation of instruction - Analysis of workforce trends and projections *Compliance Certification Report for SACSCOC Reaffirmation*, 2012 *Quality Enhancement Plan*, 2013

college over the next five years. In June 2014, Regents were presented the plan's six Institutional Goals and were apprised of the work of the Institutional Plan Task Force. Goals and outcomes prepared by the Administrative Council were presented at the August 2014 meeting. The final draft of the plan was presented for review by the Board of Regents at its May 2015 meeting.

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 2012 and 2014 Employee Survey were compiled and distributed to all instructional and administrative leadership in July of both years.

The college's External Constituent Survey was conducted June 2012. 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 2013 and reported to the Board of Regents.

To provide student input into the planning process, the College conducted two student surveys during Fall 2011 and Fall 2013. The Noel-Levitz Student Satisfaction Inventory (SSI) was administered to a representative sample of students. Results of the surveys were compiled and distributed to department/ program planners, the Institutional Effectiveness Committee and Administrative Council.

Each instructional and administrative support services unit is required to update its Institutional Effectiveness (IE) Plan in TaskStream on an annual basis. These periodic "snapshots" report progress made on the achievement of departmental/program objectives and outcomes and also identify new departmental objectives and needs to be addressed in the next planning and budget year. The calendar for the planning and budgeting processes is shown in Appendix A.

Information from the IE Plan reports is utilized by the Divisional Deans and Vice Presidents in addressing departmental and program needs through the budget process. An IE Plan 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 B and C.

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 is detailed on pages 56 - 63. Performance measures and benchmarks are aligned with the Texas Community College Accountability System that is maintained by the Texas Higher Education Coordinating Board.

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 long-range relationships among planning, budgeting, accreditation and funding cycles are shown in Appendix D.

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.

South Plains College has developed and adopted a vision statement and a series of organizational values 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.

The 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 from spring 2013 to spring 2014 and was presented to the Board of Regents for review and adoption June 12, 2014. The next scheduled review of the Mission Statement will take place during the 2022-2023 academic year.

Institutional Vision

South Plains College improves each student's life.

Mission Statement

South Plains College provides educational opportunities that improve the lives of its students by establishing a foundation for lifelong learning. The College offers high quality courses, programs and services that assist students in clarifying and achieving their educational and career goals in order to become productive and responsible citizens in a global society. South Plains College empowers its faculty and staff to provide a learning environment that is innovative, engaging, compassionate, safe, diverse and supportive of the College vision.

Role and Scope

South Plains College is a public, open admission, comprehensive community college that primarily serves individuals and communities in its service area comprising the southern portion of the Texas High Plains. The College offers quality academic transfer, career, and technical education programs leading to associate degrees and proficiency certificates. To sustain the communities it serves, the College also offers developmental education, continuing education, workforce development, and community service programs. The College and its employees strive for excellence in teaching and provide learning opportunities that are accessible, flexible, and affordable.

Institutional Purposes

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 career and technical education areas that equip students with skills, attitudes, and aptitudes necessary for gainful employment, for professional certification or for advanced study.

3. To provide developmental, adult literacy, and basic skills programs designed to assist those students who are underprepared for college and who need to develop skills for college success.

4. To provide flexible continuing education and workforce development programs, including specialized business and industrial training, which anticipate and address the specific needs of the global workplace.

5. To foster student success holistically by providing an Educational Success Plan (ESP) that includes advisement, academic support and student support services and by providing opportunities to participate in the academic and social life of the College.

6. To expand access to educational opportunities through distance learning, technology, and other innovations.

7. To listen actively to the needs of service area 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.

8. To effectively develop and be accountable for managing College resources and to continuously improve the quality of programs, services and operations.

Adopted by the South Plains College Board of Regents, June 12, 2014

Institutional 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 3.4% since the 2010 Census to 443,565 (2014).

- Lubbock County remains the primary population center in our Service Area with 66.3% of the region's population. Lubbock County is growing at nearly six times the rate surrounding counties as a whole, 5.4% since the 2010 Census to 293,974 (2014). Where Lubbock County has gained 15,143 residents, the remaining 14 counties in the college's service area has had a net loss of -447 in population.

- Ten of 15 Service Area counties have lost population since the 2010 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.

- The Texas State Data Center projects that the service area population will grow 8.3% to 472,964 by 2020 (0.5 migration scenario). Lubbock County is expected to grow at a slower rate of 7.4% (307,066) compared to 9.9% for service area rural counties.

- The South Plains population will continue to grow at a slower rate that the state's projected 11.8% growth by 2020.

Figure 2. South Plains College Service Area
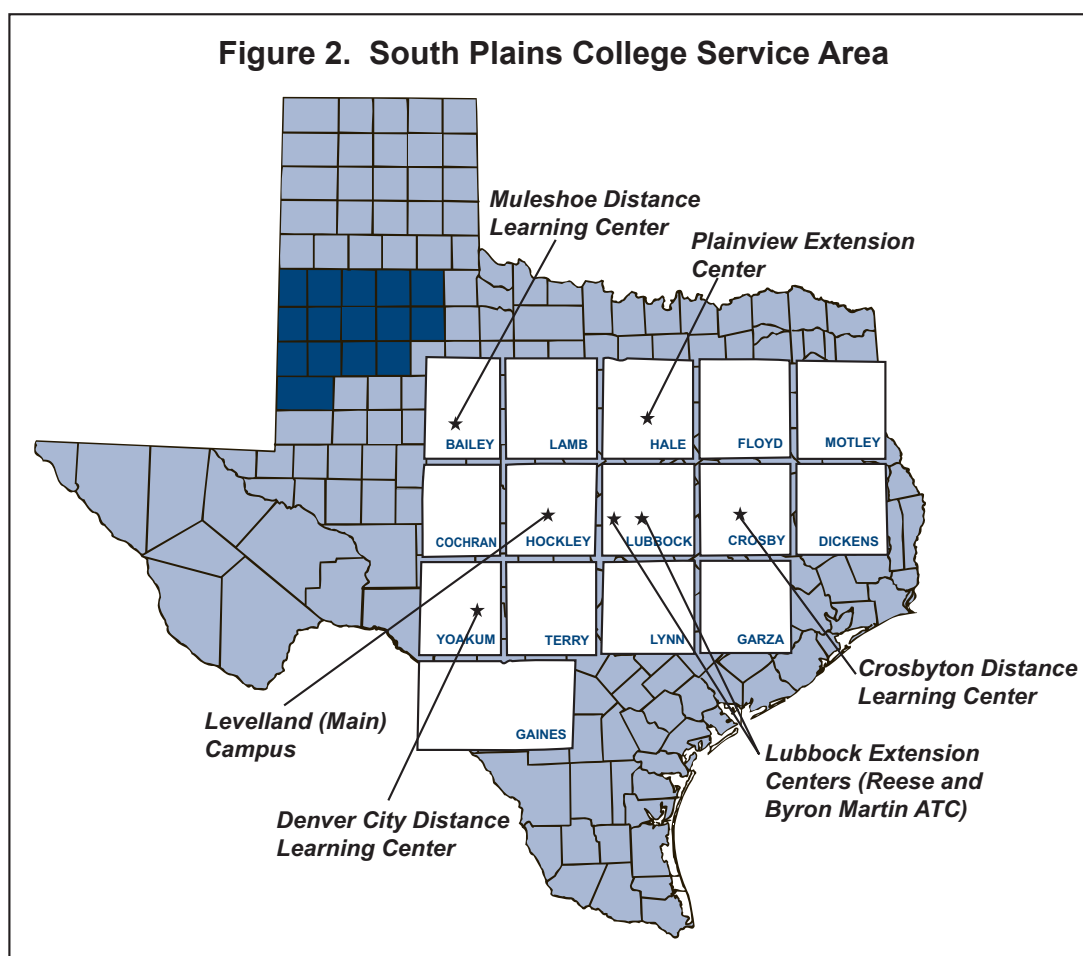
DEMOGRAPHIC SHIFT

- Changes in demographic factors play a role in the future of South Plains College.

- Hispanics have increased from 33.3% (2000) to 39.0 percent (2013) of the population in the College's Service Area. This compares to statewide percentage of 37.6%.

- Racial and ethnic minorities make up 46.7% of the region's population, as compared to 44.2% five years ago.

- Eight Service Area counties (Bailey, Cochran, Crosby, Floyd, Hale, Lamb, Terry, Yoakum) have Hispanic populations that now exceed 50%. Three other counties (Garza, Hockley, Lynn) have Hispanic populations greater than 46%.

- The area's percentage of African-Americans has largely remained unchanged at 6.2%. The largest population of African-Americans reside in Lubbock County with 7.8%.

- Approximately 61.2% of the population is workforce age, 18-64. However, only 24.6% (107,613) are in the 25-44 workforce cohort, generally the larger share of the workforce. This compares to the statewide percentage of 28.1% 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 15-24 (79,938) representing 18.3% compared to the state percentage of 14.7%.

> Ethnic minorities now make up 47% of the population with Hispanics comprising 39%.

- By the same token, the potential older age cohort of 65 and older numbers 50,601 persons or 11.5% as compared to 10.3% statewide.

- Only 7.5% of the population is pre-school age, which is slightly less than the state percentage of 7.7%.

- Median age for the Service Area is 35.4 years compared to the state median age of 33.6. The aging of the population is also evident in rural counties where school districts are facing declining enrollments in lower grades.

- The Service Area Population is equally split between males and females

- The percentage of males 18 years and older represented 160,579 or 36.7 percent and the number of females totaled to 157,399 or 36.0 percent. This compares to statewide percentages of 38.9 percent and 37.5 percent respectively.

EDUCATIONAL ATTAINMENT

- The educational level of the population also varies. According to 2010 Census data 78.7% of persons age 25 and older in the area have graduated high school. The statewide percentage for this demographic is higher at 80.4%.

- Among Anglo residents, 85% have attained a high school diploma, but only 57.9% of Hispanics have a high school diploma or equivalent.

- The rate of adults *without* a high school diploma exceeds 30% in six Service Area rural counties.

- About 22.7 percent of persons age 25 and older have attained a bachelor's degree, as compared to state percentages of 26.7 percent.

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

- Bachelor's degree attainment is dramatically higher among Anglo residents (27%) than among Hispanics (7.4%).

- Approximately 22.7 percent of the population has achieved "some college" and 5.6 percent have attained an associate degree. This compares to statewide percentages of 22.3 percent and 6.4 percent, respectively.

- Females in the service area have a slightly higher educational attainment than do males. 79.9% of females are high school graduates and 23.1% have attained a bachelor's degree. This compares to 77.3% of males who are high school graduates and 22.4% who have bachelor's degrees.

- In the High Plains Region, residents age 25+ have attained an average of 12.9 years of education. This compares to the state average of 13.1 years and the national average of 13.5 years.

- 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 20,297 families are classified as low income, up to 30% in one county in the College Service Area.

- Understanding that educational attainment directly correlates to economic conditions, it is not surprising that 27,927 households (16.3 percent) in the College Service Area meet the federal government's definition of low-income (150% poverty level); 9.52 percent of all households have annual incomes of less than $10,000.

- More than 20,927 families are living in poverty, up to 30% in one county. 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.

- Nearly 19.7 percent of all residents and 25.7 percent of Hispanic residents live below the poverty level, compared to 17.6 percent and 15.9 percent statewide and nationally.

- The per capita income is $20,037 for all service area residents and $13,474 for Hispanic residents – roughly 20 percent and 50 percent lower, respectively, than state ($26,019) and national averages ($27,319).

- The median household income for the Service Area is $40,608, compared to $50,920 for Texas and $52,762 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 for their children.

REGIONAL EMPLOYMENT

> The average weekly wage of 810 was only 75.7% of the statewide average wage of $1,070 in March 2014.

- Regional unemployment has dropped from 6.6 percent (March 2010 unadjusted) to 3.8 percent (March 2015 unadjusted), reflecting continued economic recovery in the region. The statewide unemployment rate at this time was 4.2 percent.

- The South Plains Workforce Development Area had a labor force of 206,158 with 198,368 employed and 7,790 unemployed as of March 2015.

- 71.5% of Service Area workers are employed in Lubbock County. In March 2015, unemployment there was 3.2%.

- Rural county unemployment is 4.7%, where 21.6% of the Workforce Area's unemployed workers are looking for jobs. Unemployment was highest in Lamb County (8.6%) and Hale County (6.8%) where the counties' largest employers have discontinued operations.

- The Rural Labor Force grew only 0.9% in the past year from 65,793 to 66,363. However, employed workers declined by 1% in the same time period, from 61,848 to 61,252.

- Workforce growth for Lubbock County has remained relatively flat in the past 12 months, with the Labor Force actually declining 0.8% to 147,473, and the ranks of employed workers remaining largely unchanged. Unemployed workers have decreased 20.9% in the past 12 months. Because there has not been a similar increase in employed workers, such data would indicate that a large number of job seekers (approximately 1,200) may have left the workforce.

- Employment data through the 4th Quarter 2014 showed that 22.5% were employed by trade, transportation and utilities; 29.6% employed by education and health services; 11.1% by leisure and hospitality; 7.2% by professional and business services; and 6.7% by natural resources and mining. Of all employment sectors 21.1% of workers were employed by federal, state or local governments.

- Weekly wages for the region rose 14.2% from 2010 to 2014 to $810. More than half of that wage growth -7.7% - has occurred in the past year. However, the average weekly wage is only 75.7% of the statewide average wage of $1,070.

- 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

Three 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 and reporting systems, accreditation reforms).

- Congress is expected to focus on federal financial aid reform, as well as, issues of access and cost. Pell Grant maximums will be increased for academic year 2015-16 to $5,775. The number of SPC students receiving Pell Grants has increased 38.7% from 3,380 in FY 2009 to 4,689 in FY 2014. The amount of Pell Grants received by SPC students has increased 77.5% since FY 2009, increasing from $9 million to $16.1 million for FY 2014.

- The percentage of SPC students who are eligible and receive federal financial aid has increased from 45% to 62%. Some 6,763 students were eligible and received financial aid in FY 2014.

- In FY2014, 2,442 SPC students participated in the William D. Ford Direct Loan Program (subsidized, unsubsidized and PLUS loans), which are funded by the Department of Education, and received $14.2 million in loans.

- Total federal financial aid dollars received by SPC students has increased from $20,422,273 in FY2009 to $30,613,540 in FY2014, a 50% increase. This increase suggests that the college is serving a greater number of economically disadvantaged students and illustrates the reliance SPC students have on federal financial aid to finance their college education.

- For the past five years, the College has been the recipient of a Title V Strengthening Hispanic-Serving Institutional Grant that has focused on developing three new instructional programs at the College. The College has also been the recipient of continued TRIO funding for its Student Support Services and Upward Bound programs. In the future, funding for these programs may be reduced because of federal budget sequestration. The College developed at Title V grant application in 2014-15 for the purpose of developing new high-demand instructional programs. However, the number of grants funded by the Department of Education has been reduced dramatically over the past three years, making Title V a very competitive program.

- Congress defunded the Tech Prep Partnership program of the Carl B. Perkins Vocational Act for 2011-12 as a federal budget cutting measure. Facing a 30% cut in state appropriations, the College was not in a position to provide alternative funding for the consortium's operations. Career and technical education (CTE) articulation agreements developed by the partnership are being maintained by the Office of the Dean of Technical Education.

- 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 SACSCOC accreditation criteria focuses on college accountability and continuous improvement measures.

STATE POLICY CONSIDERATIONS

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

- State funding to 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.

- Funding for community colleges by the state has undergone dramatic changes over the past four biennia. For South Plains College, state appropriations have funded a smaller portion of the operating budget, declining from 38.5% in FY 2008 to 29.6% in FY 2014. State appropriations to South Plains College have declined 11.8% since the 2008-2009 biennium. This has meant a cumulative reduction of $5.8 million in appropriations over this time period.

- In the 83rd Legislative Session, policy makers resolved the issue of proportionality and codified the state's percentage cost share for funding staff benefits. The state will now fund 50% of the costs and community colleges will pay for the remaining 50%. However, this agreement while providing more state funds for employee benefits for 2014-15 over the prior biennium, has effectively reduced the state's contribution from a high of 84% to 50%. State appropriations for staff benefits have been reduced by $3.6 million since the 2008-2009 biennium.

Figure 3. State Appropriations Per Biennium
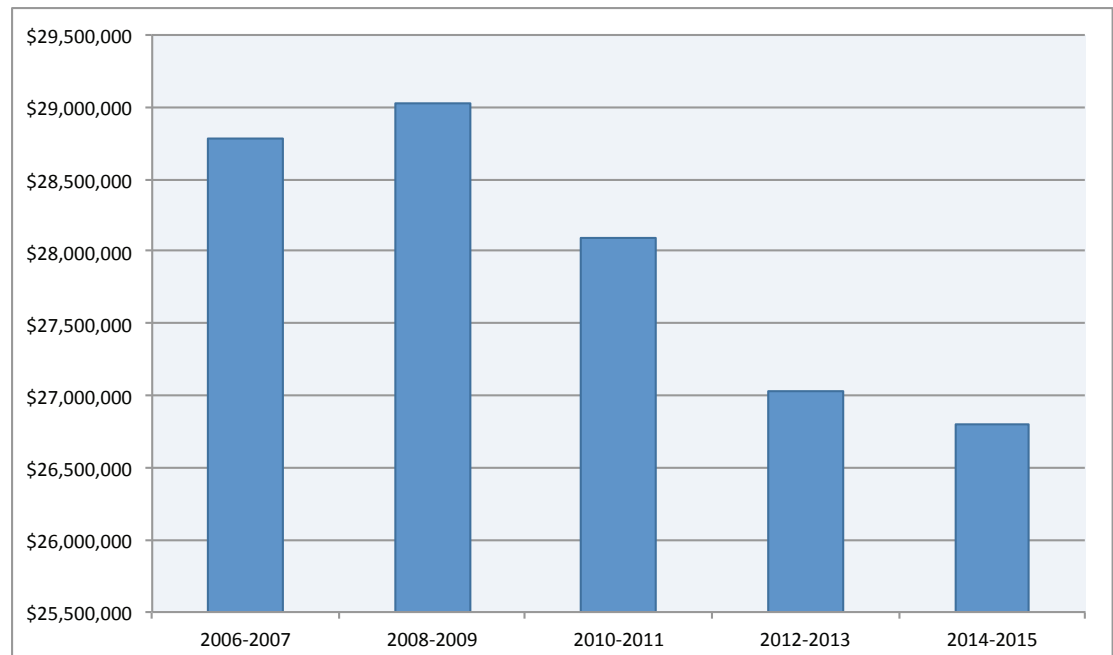
- State funding issues are also related to the changing expectations for public higher education. State officials and legislators tied 10% of the instructional appropriations for 2014-15 to institutional performance measures for higher education. $172 million was set aside to be distributed to community colleges based on the student success points model that has been developed jointly by the Texas Association of Community Colleges and the Texas Higher Education Coordinating Board. The model recognizes student achievement along a continuum from successful completion of college readiness courses to intermediate success measures to successful outcome measures. For South Plains College, $2.3 million in state appropriations (8.5% of total) for the 2014-15 biennium was tied to the success points model.

- 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 implemented and expanded the Community College Accountability System that is now populated with data. While accountability and performance review are not new concepts for South Plains College, the 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 *Strategic Plan for Higher Education*.

- Grants for technical education and training, including Carl Perkins funds, 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 support technical education initiatives have been stable the past three years, after being reduced by 19% in FY 2011. However, other state grant programs have been scaled back or not funded for the 2014-15 biennium.

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. Mobile devices and electronic tablets have become the primary technology tools students use to communicate and access online college resources. Making college systems, such as the web site and the BlackBoard e-learning platform, mobile device friendly have been recent initiatives. Using these vehicles to communicate with students and constituents will continue to 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 College's infrastructure for supporting information technology has become a critical resource for the College and its operations.

- Acquisition of new instructional technology used in classrooms and laboratories has been put on hold the past five years due to budget constraints. Updating instructional technology has become a critical initiative for some instructional departments.

- The use of technology in support of the College's educational mission will continue to be an area of emphasis.

THE MARKETPLACE AND COMPETITION

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

- 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.

- The number of private proprietary schools located in Lubbock County has increased by two institutions since 2012-13 with the opening of Vista College and Virginia College. From 2006-07 to 2014-15 (most recent IPEDS enrollment data) annual headcount enrollment at private proprietary schools located in Lubbock County declined 66.1%, from 1,565 unduplicated students to 530 students. However, this headcount does not include any IPEDS reported enrollment for Vista College-Lubbock. For the enrollment reported, 63% of students are Hispanic and 82% are women.

- While a strong partner, Texas Tech University has announced an ambitious goal to build its enrollment to 40,000 students by 2020. By fall 2014, Tech had reached 87.1% of this goal. A key strategy to this effort is to increase transfer student enrollment. This initiative 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 69.3% of all students who leave SPC (2,626) matriculating to Tech. For 2012-13, SPC transfers totaled 1,821 students at Texas Tech and the TTU Health Sciences Center, or 82% of the total students who transferred to universities (2,220).

- Continued development of articulation agreements with Lubbock Christian University, Wayland Baptist University, West Texas A&M University and Angelo State University will aid SPC students in providing stronger regional transfer options.

- State legislation will continue to 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. Legislation enacted by the 84th Legislature has removed all prior limits to dual credit enrollment, essentially allowing students open access to all dual credit sources in the state.

- Universities are beginning to capitalize on the dual credit market by providing course options for students in the College's service area. In particular, Angelo State University and the University of Texas-Permian Basin have reached out to service area high schools to offer dual credit courses to students via distance learning and face-to-face modes. These initiatives will require the College to evaluate its dual credit offerings and tuition structure in order to remain competitive in this market.

- Relationships with other educational entities can be expected to continue and develop into new directions. For example, continued interest and 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 passage of HB 5 by the 83rd Legislature opens the door for South Plains College to develop stronger career and technical education pathways and curriculum alignment with the introduction of CTE dual credit courses. HB 5 provides students with greater flexibility on planning their high school program of study to reflect their career interests.

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 South Plains, the Lubbock Economic Development Alliance, the 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. 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. A resurgence of the energy industry has been fueled by new "fracking" technology and deep well drilling in the Permian Basin to the south and now in the Cline shale formation that is located in the southeastern quadrant of the service area. Emphasis is being placed on recruiting and retaining light manufacturing companies within the region's central Lubbock hub.

- According to the College's most recent Constituent Survey (2012), 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.

- The Imagine Lubbock strategic planning initiative facilitated by the Lubbock Chamber of Commerce has identified "education" as one of eight strategic priorities for Lubbock County. The primary recommendation is to "prepare students to be productive citizens." The report recommends the Community Workforce Partnership, Lubbock County school districts and local institutions of higher education carry out these responsibilities.

- The Lubbock Economic Development Alliance released its Strategic Plan in November 2014 which will guide Lubbock's economic development efforts over the next five years. Two strategies in particular impact the role South Plains College will play in supporting Lubbock's economic development efforts. These include: 1) strengthen existing partnerships and create new connections between Lubbock's employers and educational institutions; and 2) create a community college campus in an underserved area of Lubbock to support the growth of each of Lubbock's universities, to offer more educational opportunities for local residents to gain the necessary skills, and to provide local employers with a strong pipeline of talent. SPC will be a key partner in the implementation of these strategies.

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. The South Plains Association of Government has identified in its 2011 Comprehensive Economic Development Strategy a primary goal to "improve the availability of professional/technical personnel to the planning district's employers." SPC is specifically identified in the plan as a primary provider of professional and technical training.

- 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.

EDUCATIONAL PARTNERSHIPS

- The College has worked to develop innovative educational partnerships both downward through the public schools and upward through the university level. 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 74 Service Area ISDs, charter and private schools and career and technical education articulation agreements with 49 ISDs.

- Greater student, parent and policy-maker interest in dual credit opportunities on both the local and state levels have the potential to create greater demand for SPC's program. However, the number of dual credit students has declined 22.2% from a high of 2,146 in Fall 2009 to 1,669 in Fall 2014. Expanding dual credit options with other institutions, redesign of the TSI Assessment and individual school district goals for student engagement in dual credit and advanced placement programs have influenced this decline. 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. Recent legislation in HB5 will create opportunities for the development of innovative articulation agreements between Lubbock ISD and SPC to expand career and technical education programs.

- The SPC-TTU Gateway Program has been transformed into the Tech Transfer Acceleration Program (TTAP). Students who are denied admission to Texas Tech are given the option to enter into this provisional admission program. Since Fall 2009, 812 students have participated in the program. SPC faculty provide instruction for 12 semester credit hours of transferrable course work on the TTU campus in addition to any developmental course work participants require. Texas Tech desires to grow this program to 500 students each fall. 158 students were served by this program in Fall 2014.

- Texas Tech University has also developed a Bachelor of Applied Arts and Science degree that will create additional transfer options for students in career and technical education programs. A similar program has been approved at Angelo State University.

- 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 has increased 5.8% from 2009-10 to 2013-14 or 4,527 students. Growth is being experienced at all grade levels but as a letter rate than five years ago. Elementary grades (Pre-K to 5th Grade) grew 5.25% in this time period, an increase of 2,085 students. Middle school enrollments increased 6.83% or 1,114 net students. Overall, high school enrollments in the region exhibited a 4.3% increase with a net gain of 929 students.

- The number of high school seniors in the region has increased only 0.5% since the Class of 2010. However, the number of high school graduates has declined by -0.53% from the Class of 2010 to the Class of 2014.

- On the average, one in six ninth graders in ESC Region 17 will not reach the senior year and nearly one in four will not graduate. Of the 5,734 9th graders enrolled in 2010-11,

Figure 4. ESC 17 High School Graduates, 2010-2014
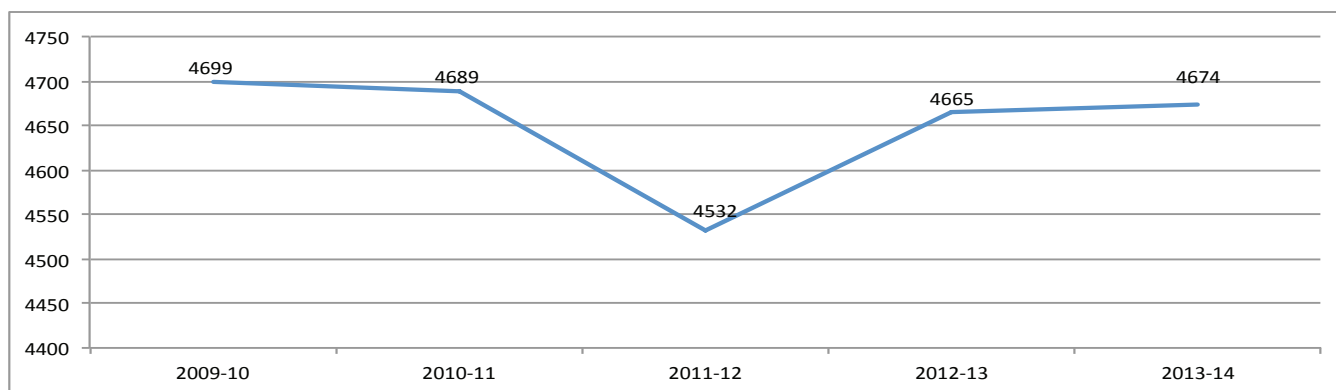
only 4,674 matriculated to graduation for a completion rate of 82%. This attrition can be attributed to net out-migration as well as school drop-out rates.

- The percentage of ninth graders persisting to the 12th grade has improved from 79.6% in 2009-10 to 85.3% for 2013-14.

- The percentage of Service Area high school graduates enrolling in a Texas public/ independent institution of higher education has increased from 48.9% (Class of 2008) to 51.4% (Class of 2012). However, the Service Area continues to lag behind the state college matriculation rate of 53.8% (Fall 2012). The number of May graduates enrolling in college has declined slightly from 2,061 in Fall 2008 to 1,941 in Fall 2012, a 5.8% drop.

- On average, 95.6% of high school seniors in ESC Region 17 graduate with a diploma.

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 2014 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, about one in four students who enroll in a given fall semester are underprepared for college and are enrolled in one or more development education course. The percentage of underprepared students is greater among first-time-in-college students enrolling at SPC – 42.7% for the Fall 2014 cohort.

- The greatest percentage of underprepared students, approximately 75.3%, do not score sufficiently on the math portion of college placement tests, followed by the writing portion of the test at 64.6% and the reading portion of the test at 46.7%. Additionally, about 19% of students who enroll at SPC are exempt from TSI-requirements as a result of SAT, ACT, TAKS scores or other waivers.

- In Fall 2014, 52.1% of African American students and 30.6% of Hispanic students were enrolled in developmental courses. Of those students who enroll in developmental courses, the majority, 52.8% in Fall 2014, are Hispanic students.

- The percentage of Anglo students enrolled in developmental courses has declined from 18% (Fall 2009) to 15.7% (Fall 2014).

ENROLLMENT TRENDS

- After experiencing record-setting growth from 2008-09 to 2010-11, South Plains College has seen a -5.9% decline in annual credit enrollment from its record setting 14,094 credit students in 2010-11. Part of this leveling off can be explained by an economic upturn in the energy industry that began to rebound in 2011. However, since 2006-07, annual credit enrollment has increased 1.87% annually.

Only 48% of ESC Region 17 high school graduates are college-ready in both English/Language Arts and Math (2011).

- Fall semester unduplicated credit headcounts peaked in Fall 2011 at a record 10,505 students, a 13.8% increase from Fall 2009 enrollment of 9,962. This increase in enrollment coincided with the region's economic downturn that occurred from 2009 to 2011. The College experienced five consecutive semesters where enrollment hovered around the 10,000 mark. Fall 2012 enrollment declined 7.9% to 9,678 students. But the drop actually began in Spring 2012 when enrollment dropped 8.7% to 9,661.

- Enrollment of first-time-in-college students from high school has followed a similar trend, growing from 1,840 in fall 2009 to 1,928 for Fall 2010 and dropping to 1,736 for Fall 2013. Enrollment of these students increased 6.4% to 1,846 for Fall 2014. The

Figure 5. Annual and Fall Credit Enrollments, 2005-2014
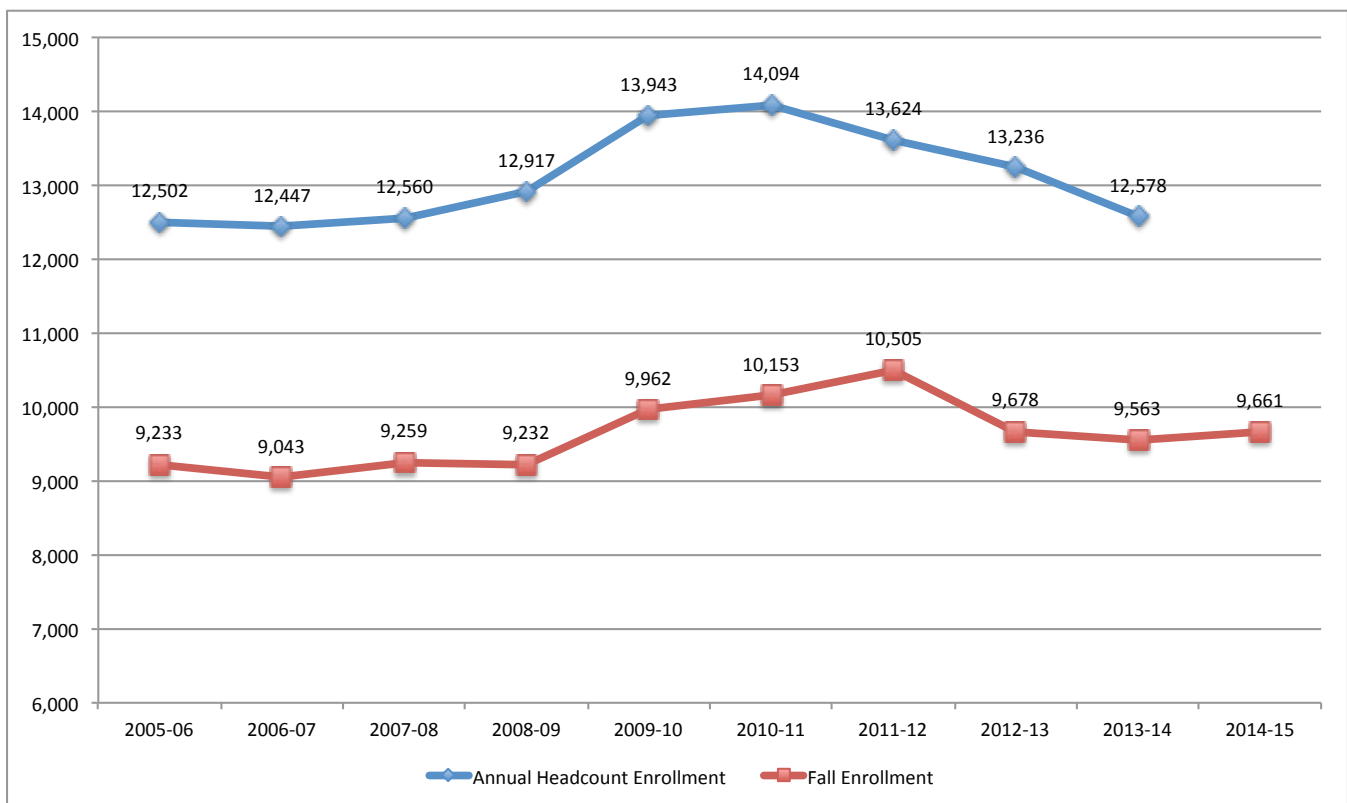
number of first-time transfers also increased from 1,007 in Fall 2009 to 1,058 in Fall 2011 before dropping to 888 for Fall 2013. Enrollment of transfer students rebounded 7.9% for Fall 2014 with 958 students. Over the past five enrollment periods, total transfers have has actually decreased -4.9%.

- Dual credit student enrollment has declined 22.2% in the same time period, from a record high of 2,146 in Fall 2009 to 1,669 in Fall 2014.

- For the 2014 fall semester, 69.0% of all students were receiving instruction from the main campus in Levelland. This compares to 65.7% enrolled at the Levelland campus in the fall of 2009.

- The concentration of Lubbock-based programs at the SPC Reese Center has resulted in approximately 33.5% of students enrolling at that location. This compares to 33.0% enrolled at the Reese Center in the fall of 2009.

- Enrollment in programs and courses offered at the Bryon Martin ATC has declined 25.7% from 623 students in Fall 2009 to 463 in Fall 2014.

- For Fall 2014, 2,088 students (21.5%) received instruction at more than one location, demonstrating our students' mobility and flexibility in making class schedules work. Five years ago (Fall 2009), 2,228 students were enrolled at multiple locations, or 22.2% of the student headcount.

- Enrollment in non-credit workforce development courses has followed the economic trends of the region, declining 53.8% from 4,828 enrollments in 2009-10 to 2,230 enrollments in 2013-14. While the number of workforce training courses offered for business and industry has varied, employers and incumbent workers are pressed to invest in additional training.

- Annual contact hours, a factor of enrollment and the basis upon which the College receives state appropriations, have increase only 0.4% from FY 2009 to FY 2014. Academic contact hours have declined 1.7% in this time period, compared to an 8.9% increase for technical programs. Continuing Education contact hours dropped 14.9%.

- While the number of high school graduates in the Service Area has declined -0.53% in the past five years, two of every five Service Area graduates (44.1%) who enroll at a Texas public/independent institution of higher education enroll at South Plains College.

- Overall, SPC enrolls on the average 48% of all Service Area residents engaged in public higher education in the state (Fall 2009 to Fall 2014). 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

- Four of every five SPC students reside in the College's 15-county Service Area. Service area residency has remained stable at about 80% of enrollment. Enrollment of students from the state's metro centers has declined from 5.7% in 2009 to 5.0% in 2014, reflecting the change in policies and participation in the TTU Pathways program.

- The overall number of Texas students enrolling at SPC who reside in counties outside the College's primary and secondary markets (51 counties comprise the South Plains, Permian Basin and Panhandle) has decreased 9.2% from 1,113 in Fall 2009 to 1,011 in Fall 2014.

- 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 five years as a percentage of overall enrollment, from 598 students in Fall 2009 (6.0%) to 536 students in Fall 2014 (5.5%).

- The majority of students attending SPC reside in Lubbock County. In Fall 2009, Lubbock County students accounted for 53.1% of total enrollment and by Fall 2014 they accounted for 54.5%.

- Overall, 95% of all students are Texas residents.

DIVERSITY

- From 2009 to 2014, enrollment of Anglo students has decreased on the average -4.4% per year. Overall the numbers of Anglo student has decreased 1,338 students, which is primarily reflective of the region's changing demographics. In the past 10 years, there has been a -2.9% annual net loss of Anglo students.

Figure 6. Student Residency, Fall 2014
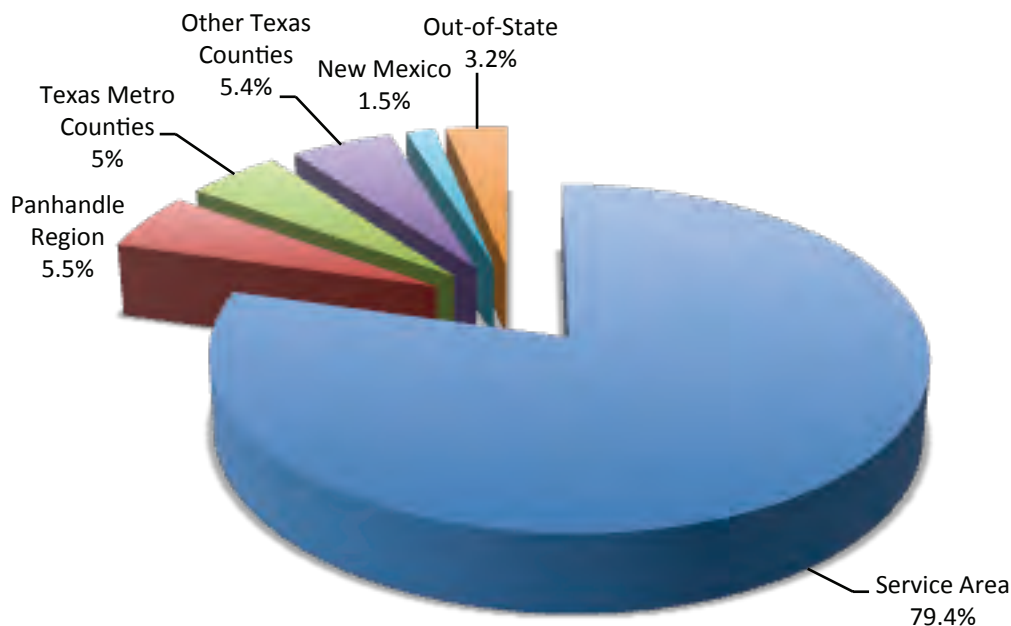
Other Texas Counties 5.4%
Texas Metro Counties 5%
New Mexico 1.5%
Out-of-State 3.2%
Panhandle Region 5.5%
Service Area 79.4%

- The 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 1,602 students. Some 49.3% of the net gain (790 students) has occurred in the past five years. Overall, enrollment of Hispanics has increased 70.3% while enrollment of Anglo students has declined –28.7%. In the past five years, Hispanic enrollment has increased 5.1% annually. For Fall 2014, 43% of student enrollment in certificate/degree programs (non-dual credit) was attributable to Hispanic students, up from 32% five years ago.

- Enrollment of African-American students has fluctuated with an overall net gain of 46.4% from 2004 to 2014 (+182 students). However, the rate of enrollment of African-American students has increased only 14.8% in the past five years. From 2009 to 2014, enrollment of African-American students grew about 3.0% annually.

- Enrollment of Asian students has also grown at an annual rate of 2.2% in the past five years. This population has experienced a 11.1% increase with a record enrollment of 140 Asian students in Fall 2014.

- Enrollment of students of other ethnic origin has increased six fold since 2004 with an overall net gain of 193 students. From Fall 2009 to Fall 2014, this population increased only by 161 students. Part of this increase can be attributed to how the State is now collecting and reporting racial and ethnicity data.

- Overall, SPC's fall enrollment has increased by 124 students or 1.3% from 2004 to 2014. Enrollment of minority students have accounted for more than 100% of this gain in students. While overall enrollment has declined 301 students (-3.0%) in the past five years, enrollment of minority students has increased 1,037 students (+26.9%).

- Minority enrollment is growing at a faster rate than enrollment of Anglo students, 72.0% in the past 10 years compared to -28.7% for Anglo students. 50.7% of the growth has occurred in the past five years at a time when the College has been experiencing an overall decline in enrollment.

Figure 7. Student Diversity, Fall 2005 to Fall 2014
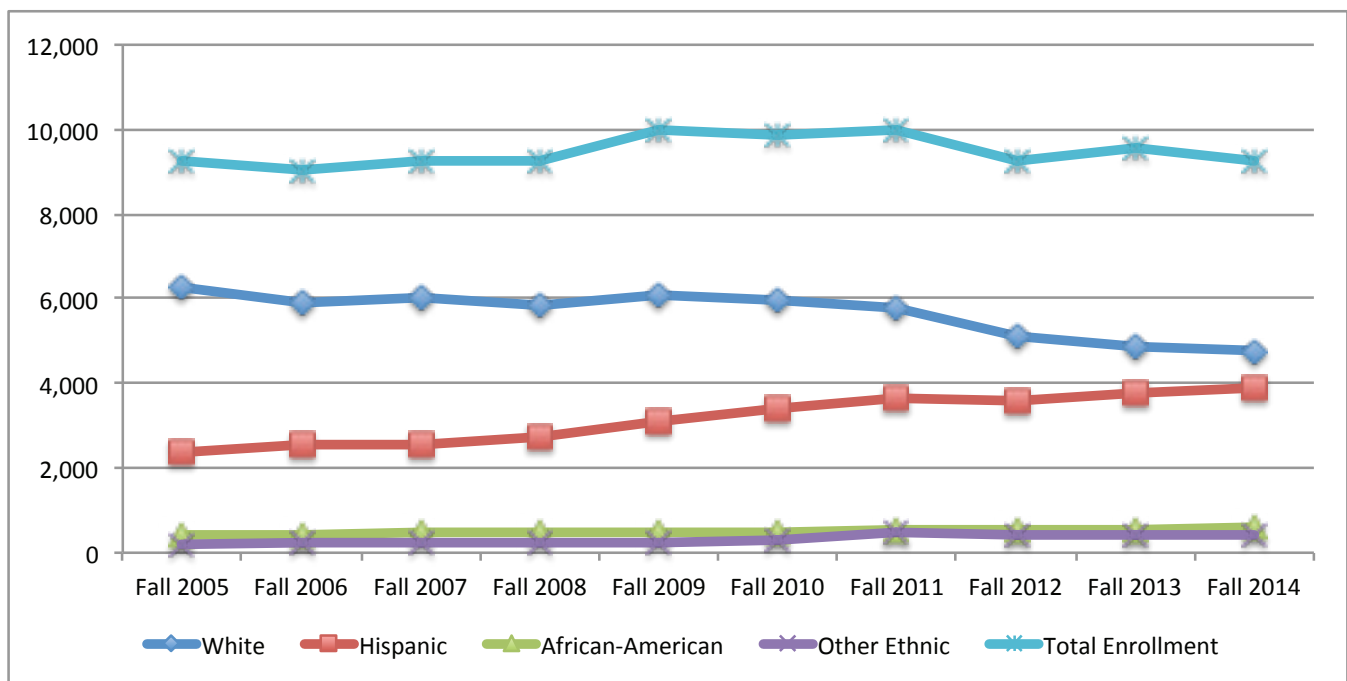
GENDER

- The percentage of male and female students has shifted slightly in the past five years. For Fall 2009, 45.8% of students were male and 54.2% were female. For Fall 2014, 44.3% were male and 55.7% were female.

- Enrollment of male students has declined -6.1% in the past five years, while the number of female students has remained relatively flat. The number of males has declined by 277 students, accounting for 92% of the college's enrollment decline over the past five years.

AGE

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.

- Approximately 76.5% of all SPC students are age 24 or younger. Five years ago, this age group accounted for 79.6% of enrollment. The average age of SPC students has remained relatively stable in the past five years, changing from 22.0 years in Fall 2009 to 23.0 years in Fall 2014. As a point of reference, the average age of students was 25.5 in 1996.

- Enrollment of adult learners, age 25 and older has increased in the same time period, growing 11.7% in the past five years. This trend may be due to the area's changing economic conditions. The return of military veterans to the South Plains area and their desire to take advantage of their GI Benefits has also contributed somewhat to this trend.

COURSE LOADS

- Since Fall 2007, the number of full-time students has increased 1.4%. The percentage of full-time students has remained steady at 49.4%. The number of part-time students has actually declined -6.9% over the past five years.

- In Fall 2014, the average course load was 9.7 hours, compared to 10.7 for Fall 2009.

ECONOMIC FACTORS

- More than 72% of students indicate they are first generation college students in that father and/or mother had not attained a college degree.

Figure 8. Age of Students, Fall 2014
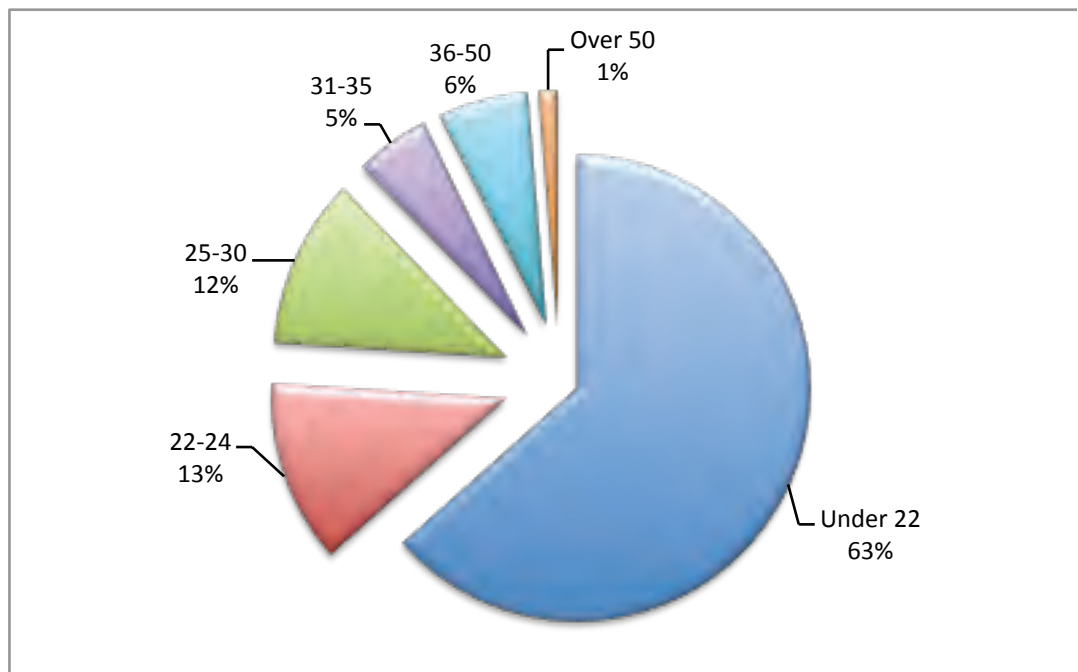
- When asked, the majority of students indicate the primary reason for attending South Plains College is to develop the skills or knowledge necessary to have a steady, secure job. We must be mindful that this is an important goal for most students.

- Feedback from exit interviews of students who withdraw from courses indicate that personal financial problems are a primary reason for leaving the college or stopping out.

- Access to financial aid continues to be a primary concern for students. One of the challenges identified by students in the most recent Student Satisfaction Inventory (Fall 2013) indicated that the College could do more to help students with resources to finance their education. This factor had a performance gap of 0.72 between importance and satisfaction.

- Approximately 62.0% of credential-seeking students, on the average, receive some form of financial aid to help finance their education, up from 44.9% five years ago. This aid may take the form of federal/state grants, loans and scholarships.

- Approximately 29% of all students and 61% 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.

- On the Noel-Levitz Student Satisfaction Inventory (2013), the factors students indicated are most important to them at SPC (importance mean greater than or equal to 6.50) were found in the following areas: instructional effectiveness; academic advising effectiveness; campus climate; registration effectiveness; admissions and financial aid effectiveness; and safety and security.

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 have been on par with state averages for peer institutions. From Fall 2009 to Fall 2013, course completion at SPC has increased from 90.4% to 91.6%. On the state level, the average for community colleges has also increased from 86.9% to 88.9%.

- Course completion will play a bigger role in the future in regards to state appropriations. Course completion is one of the metrics in the student success points model that was used to distribute 10% of community college state appropriations for the 2014-2015 biennium. 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 to program completion is an important factor in the success of the College. The development and work of a Retention Team and Advisement Team have had a profound impact on retention success for the College. The College's Quality Enhancement Plan – ESP@SPC – focuses on retention and student success by strengthening the advising system and helping students clarify and set academic goals.

- The fall to spring retention rate for all students has averaged approximately 73.2% over the past three cohorts (Fall 2010 to Fall 2012). However, the percentage retained has dropped from 76.5% to 72.2%.

- Fall-to-fall retention of first-time-in-college students has averaged 49.6% for the past three cohorts of students. Anglo students are retained at a higher rate (52.2%) than Hispanic students (48.1%) or African-American students (38.6%).

- The retention rate of students after two years drops to a three-year average of 29.7%, with Anglo students being retained at 30.2%, African American students at 12.0% and Hispanic students at a higher rate of 33.2%.

- 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.

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 39.4% (FY 2012) to 42.3% (FY 2013) to 44.4% (FY 2014).

- The percentage point change in the graduation/persistence rate has improved at a greater rate for minority students than for Anglo students. However by FY 2014 (2008 Cohort), Anglo students graduated at a higher percentage (46.0%) than Hispanic students (43.6%) and African American students (32.6%). However, since FY 2009, the graduation rate of Hispanic student has improved from 30.4% to 43.5% and the rate for African-American students has improved from 22.0% to 32.6%.

- Female students persist and graduate at a much higher rate than do male students. The graduation rate for female students has improved from 41.1% to 49.6% for this time period, while the rate for male students has improved slightly from 37.4% to 39.4%.

- The persistence rate of first-time in college students (Fall 2011 cohort) after one year of college was 56.3% (continuing in Fall 2012 at SPC or other institutions). This rate has dropped two percentage points since Fall 2007 and falls below both Peer Group and State averages. Anglo students have been retained at a higher rate (65.4%) than Hispanic students (47.3%) and African-American students (48.9%).

- The persistence rate after two years (Fall 2010 cohort enrolling in Fall 2012) was 44.7%, with Anglo students being retained at 51.2%, Hispanic students at 40.8% and African-American students retained at 28.7%.

- The number of degrees and certificates awarded increased significantly from 1,010 awards (FY 2009) to 1,315 awards (FY 2014). The "Grad Back Pathway" agreement with Texas Tech University has been reinstated after a three-year suspension. This program allows SPC Admissions and Records Office to contact former students who transferred to Tech to consider transferring credit back to SPC to complete AA and AS degree requirements.

SPC received 88 student records from TTU to evaluate in 2011-12, 145 records for 2012-13, and 223 records for 2013-14.

TRANSFER

- South Plains College remains a primary transfer institution to the region's universities. The percentage of first time in college students who complete hours at SPC and then transfer to a university for the first time has increased from 39.4% in FY 2009 to 47.5% in FY 2012.

- The number and percent of first time in college minority student who complete 30 semester hours or more before transferring has also increased in this time frame, from 118 (25.3% in FY 2009) to 162 (31.6% in FY 2012).

- The total percent of students who attempted at least 30 SCH before transferring for FY 2012 was 20.9%. 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.

- Of the 8,685 students who exited SPC in 2011-12, 3,223 students or 37.1% enrolled in another institution of higher education. Of this group, 2,368 or 86.9% transferred to a university or health science center.

DEVELOPMENTAL EDUCATION

- The success of students in developmental education has been mixed over the past three student cohorts reported by the THECB. The percentage of underprepared students meeting TSI compliance within two years has declined in math from 41.1% (2008 Fall cohort) to 36.2% (2009 Fall cohort) to 32.6% (2010 Fall cohort). For reading, the percentage of students completing this requirement in two years has declined as well from 70.0% to 54.3% to 59.2%. For writing, the improvement has moved from 57.2% to 44.4% to 44.7%.

- The THECB has revised the TSI Assessment as well as regulations governing the placement of underprepared students in developmental coursework and programs. Students who test below certain metrics will be required to enter into "adult basic education" programs before being allowed to enroll in developmental education courses. The College will also be required to revise its developmental education course sequences to allow for more flexibility in addressing student deficiencies as identified by the new TSI assessment.

- The percentage of first-time-in-college underprepared students returning the following fall semester has dropped from 52.8% (Fall 2008 cohort) to 48.2% (Fall 2010 cohort), according to the latest accountability data posted by the THECB. The retention of students not meeting state standards in all three areas of math, writing and reading is even lower at 51.1% compared to 65.4% for students who met all TSI state standards.

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 developing three new programs over the past four years: physical therapist assistant, industrial manufacturing alternative energy specialization and engineering technology.

- 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.

- Development of new curriculum options for arts and science transfer students will be influenced by the implementation of the new transfer core curriculum in 2014 as well as the policies of transfer universities.

CLASS SCHEDULING

- The Monday-Wednesday, Tuesday-Thursday class schedule has now become the norm for nearly all arts and sciences and most technical programs on the Levelland Campus. However, feedback from faculty advisors would suggest that the four-day schedule poses limitations for some students who wish to carry larger course loads, especially if the student desires to attend all classes two days a week.

- The SPC Reese Center has maintained an evening schedule format with most classes beginning at 4 p.m. Five years ago, a limited schedule of day classes was offered to accommodate students in the TTU Gateway Program. This program has been discontinued, resulting in a downward scheduling of courses into day hours. Peak class times in Fall 2014 at Reese were 11 a.m. and 1 p.m. as a result of these scheduling changes.

- 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 (2012) suggest that flexible scheduling for both credit and non-credit courses is desired by a variety of constituents.

- In order to meet enrollment goals, 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 number of annual enrollments in online course sections has grown 20.6% in the past five years.

- The College's distance education initiative has continued to grow in the past five years as a result of the expansion of regular credit and online courses. Within the College's Service Area, the number of public schools with networked distance education ITV classrooms has increased from 54 to 75. Region 17 Educational Service Center serves as the hub for the region's ITV network.

- Annual enrollment in ITV course sections offered through the network has dipped -33.6%, declining from 993 students for 2008-09 to 659 students in 2013-14. The drop has come primarily in dual credit ITV courses that are delivered to service area high schools. The number of ITV course sections delivered as dual credit has declined from 78 to 38 and enrollments have declined 61% in this time frame, as students have opted to enroll in more online dual credit sections.

- Annual enrollments in non-dual credit courses delivered via ITV have mirrored the College's recent enrollment trends. ITV enrollments peaked at 623 students in 2011-12 before dropping 25% to 467 students for 2013-14. For Fall 2014, 226 students were enrolled in ITV courses, up 60.3% from Fall 2013.

- The number of annual student enrollment in online course sections has grown 20.6% from 4,555 in 2008-09 to 5,495 in 2013-14. The percentage of students who take advantage of online courses has increased from 35.5% to 44.2% in the past five years. Enrollment of students in dual credit online courses has increased at a greater rate (66.8%) than students in non-dual credit online courses (13.8%).

- Increased faculty development and the adoption of BlackBoard's Learn platform as the preferred course delivery system has enabled the College to increase its online course offerings. Courses sections offered in online formats have increased 16.5%, from 502 in 2008-09 to 585 in 2013-14.

- While face-to-face instruction continues to be the primary delivery mode for dual credit instruction, the number of online dual credit course offerings has increased 41.2% in the past five years, from 63 sections to 89 sections. Dual credit student enrollment in online courses has increased 66.8%.

- 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.

- 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 2010, the number of reimbursable workforce training classes has dropped 50.4%, from 403 contract courses to 268 courses for FY 2014. Enrollment in these courses has also declined by half in the same time period, from 4,828 served in FY 2010 to 2,230 served in FY 2014, a decrease of -53.8%.

FACULTY CHARACTERISTICS

53% of full-time faculty have more than 10 years of teaching experience, compared to 42% five years ago.

- 70.4% of full-time faculty have attained an advanced degree above the bachelor's level (master's or doctorate). 7.0% of faculty hold a bachelor's degree and 22.6% hold an associate degree or professional certification.

- 53.2% of all full-time and part-time faculty are female, while 46.8% are male. However, among full-time faculty, 50.8% are male and 49.2% are female. 91.9% of full-time faculty are Anglo, while 4.7% are Hispanic, 2.0% are African-American, and 2.0% are Asian.

- In terms of teaching experience 53.2% of full-time faculty have more than 10 years teaching experience with 23.9% holding 20 or more years of service (Fall 2014). Five years ago, 41.9% of full-time faculty held more than 10 years experience with 12.5% holding 20 or more years of service.

Figure 9. Full-Time Faculty Educational Attainment, Fall 2014
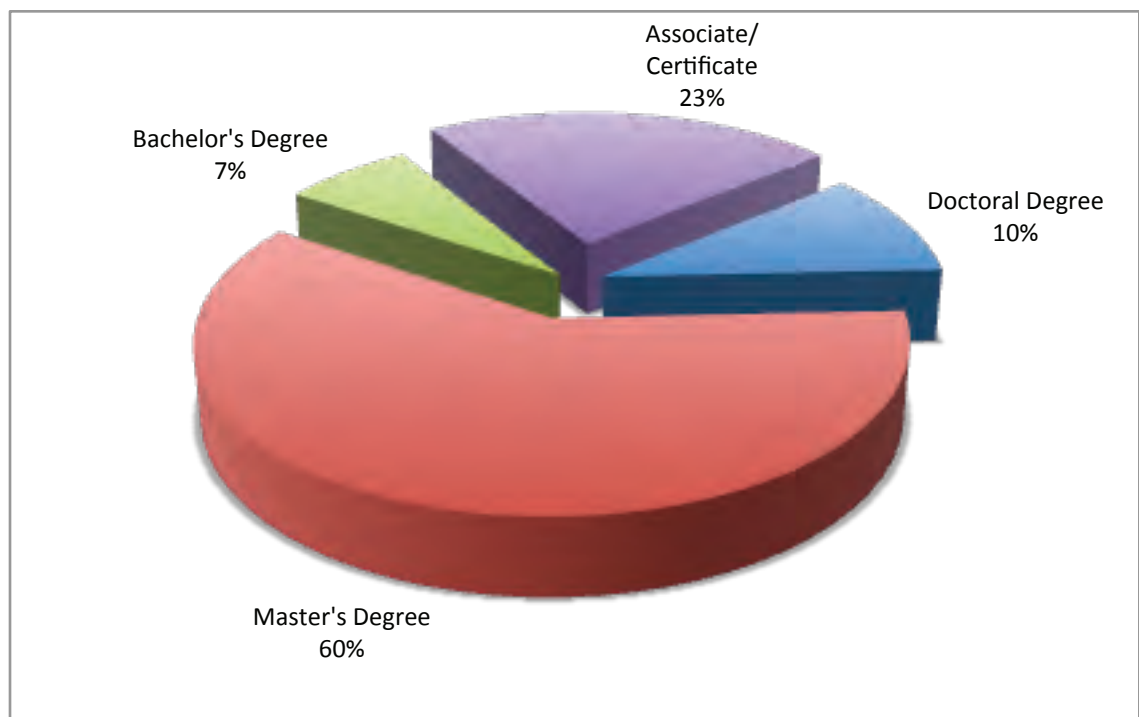
- In order to accommodate the 13.7% increase in student enrollment that was experienced from Fall 2008 to Fall 2011, the number of full-time faculty increased 5.8% from 257 in Fall 2008 to 272 in Fall 2011. Full-time faculty numbered 297 as of Fall 2014, a 15.6% increase since Fall 2008.

- Another area related to planning is the ratio of full-time and part-time faculty members. The percent of contact hours taught by full-time faculty has increased from 84.2% for Fall 2008 to 89.4% for Fall 2013. However, the College continues to surpass the statewide average of 62.9% 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 decreased slightly in recent years as instruction for dual credit courses has shifted from face-to-face to online instruction. In Fall 2008, 15.8% of courses were taught by part-time faculty, while in Fall 2013, 10.6% of courses were taught by part-time faculty.

- The number of part-time faculty has remained fairly constant, fluctuating from a low of 131 (Fall 2008) to a high of 165 (Fall 2014).

PROFESSIONAL DEVELOPMENT

- Professional development of faculty and staff remains a critical factor in planning. The most recent Employee Survey (2014) indicated that expanding opportunities for professional development is an area for improvement. Some 75% of faculty respondents agreed that opportunities are provided for professional growth and development, 72.8% of all respondents overall were satisfied with professional development opportunities. 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 constraints. 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

Figure 10. Taxable Assessed Values, FY 2005 to FY 2014
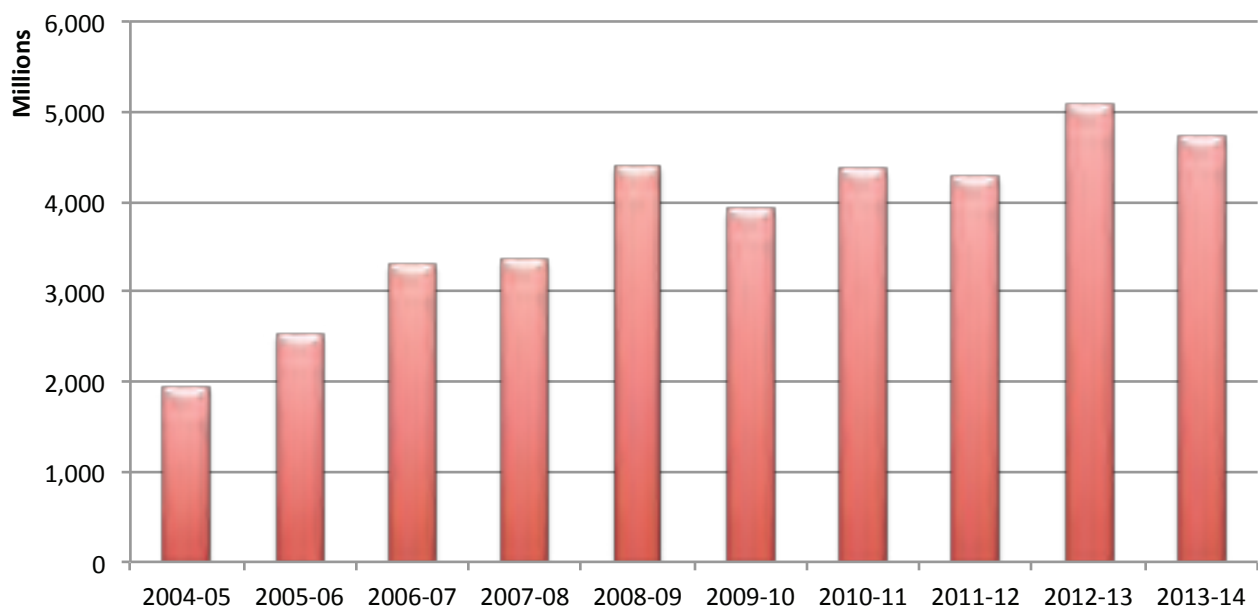
which set the context include the income and expenditures ratios, human resources, employee benefits, auxiliary enterprises, the organizational structure and the physical plant.

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 20.5% of its annual operating budget (FY 2014). 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.

- The rising price of oil and expanded tertiary recovery projects in the College District as contributed to a 21.3% increase in the taxable assessed value of property in the district. Assessed values have grown from $3.89 billion in FY 2010 to $4.72 billion in FY 2014. While advanced "fracking" technologies are expected to bolster oil production in the region, a drop in the price of oil experienced in the four the quarter of 2014 has resulted in a 19% drop in mineral evaluations for 2015. The price of oil is a factor in future exploration and drilling in the region.

- This growth in assessed values has enabled the Board of Regents to maintain the tax rate at acceptable levels. At the same time, tax collections have increased from $9.44 million in FY 2010 to $12.47 million in FY 2014.

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 2014, tuition and fees funded 41.4% of the operating budget of the College. This compares to 34.5% in FY 2009.

- Collection of tuition and fees has increased from $19,647,218 in FY 2009 to $25,528,940 in FY 2014, a 31.2% overall boost in five years, or approximately 6.2% per year.

- In 2014, in-district, out-of-district and non-resident tuition was increased from $26 to $29, $48 to $68 and $64 to $84 per semester credit hour, respectively.

- Since FY 2010, instructional support fees have increased $25 per semester credit hour. $10 of the increase occurred in 2011-12 in response to a 13.8% decrease in appropriations for the FY 2012-2013 biennium. $11 of the current instructional support fee ($58 for Levelland Campus and $70 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 15% *more* per semester credit hour than their in-district peers at other community colleges. SPC out-of-district students pay about 14.8%

Figure 11. Tuition and Fees for 15 Semester Credit Hours										
FALL	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**
Levelland										
In-District	$856	$946	$946	$946	$1,006	$1,156	$1,213	$1,321	$1,381	$1,381
Out-District	$1,186	$1,276	$1,276	$1,276	$1,336	$1,486	$1,561	$1,651	$1,846	$1,966
Non-Resident	$1,426	$1,516	$1,516	$1,516	$1,576	$1,726	$1,801	$1,891	$2,086	$2,206
Reese, Lubbock Plainview										
In-District	$1,026	$1,116	$1,116	$1,116	$1,176	$1,326	$1,401	$1,491	$1,536	$1,536
Out-District	$1,356	$1,446	$1,446	$1,446	$1,506	$1,656	$1,731	$1,821	$2,001	$2,121
Non-Resident	$1,596	$1,686	$1,686	$1,686	$1,746	$1,896	$1,971	$2,061	$2,241	$2,361

more per credit hour than their counterparts, and out-of-state non-residents pay 15.5% *less*.

- Regionally, SPC tuition and fees are more on par with peer community colleges. Four years ago, SPC had positioned itself as being the an affordable community college to attend among the eight community colleges that serve West Texas. At that time, in-district students paid about 3.9% *less* while out-of-district students paid about 1.4% *more* and out-of-state students paid 7.4% *less*. While regional peer colleges have raised tuition and fees, so has SPC to the point where in-district students now pay 10.9% *more*, out-of-district students pay 3.6% *more* and out-of-state students pay -11.7% *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. Tuition and fees for 15 semester credit hours are 48% less at SPC than the average tuition and fee bill at regional state universities.

OPERATING BUDGETS

State appropriations funded only 29.9% of the college's FY 2014 operating budget. Ad valorem taxes funded 20.5%.

- The College operates with a balanced budget. From FY 2010 to FY 2014, SPC's operational budget grew at an annual rate of approximately 5.2%, from $43,279,416 to $52,263,174.

- The annual increases, which have averaged $2,245,939, 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 35.9% in FY 2009 to 29.9% in FY 2014. In contrast, ad valorem taxes have begun to fund a larger portion of the operating budget, growing from 16.9% to 20.5% in the same time period.

- The budgeted expenditure patterns show an emphasis on instruction and services to students. Total resident instruction accounted for approximately 52.7% of the budgeted

Figure 12. Major Sources of Revenue
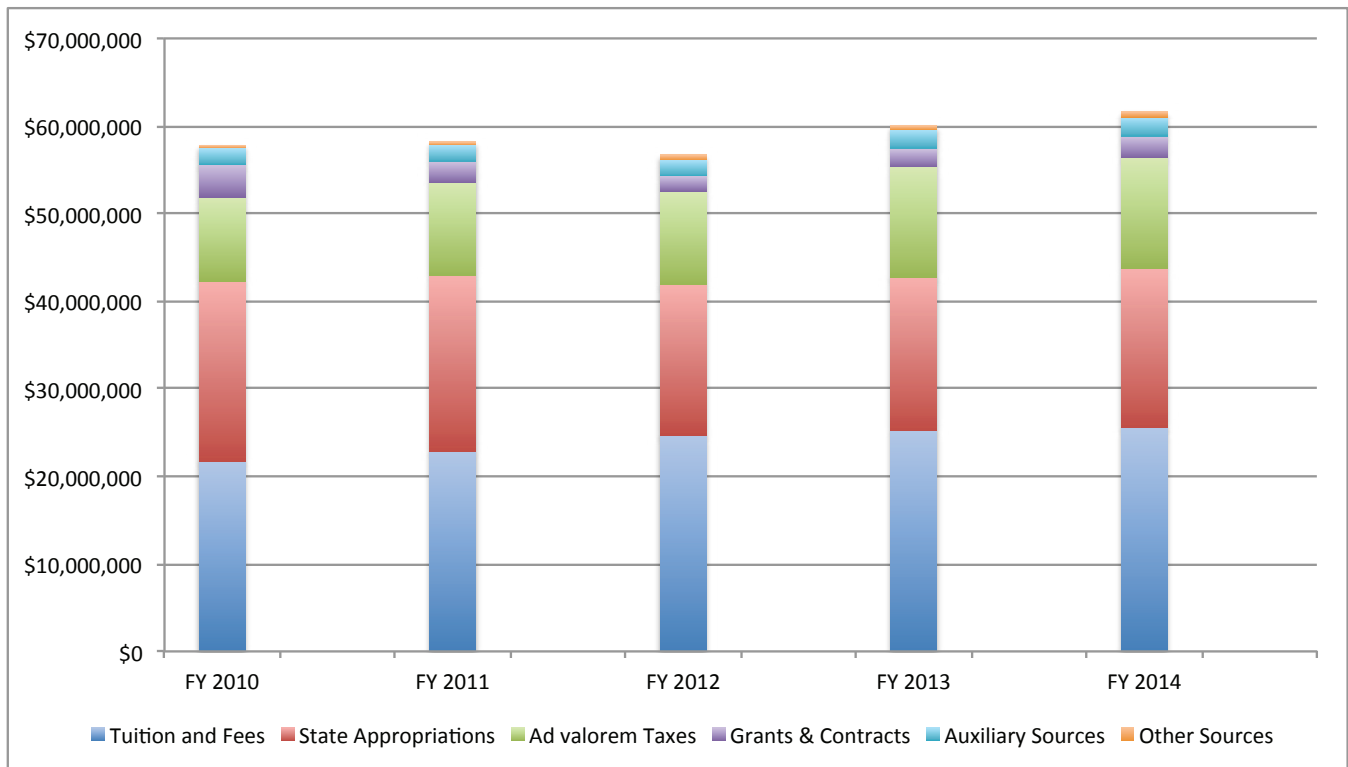
expenditures in the past four years and when coupled with 12.8% for student services represents 65.5% of the operational budget, on the average.

- 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

- While, the College has made a concerted effort to seek and acquire external resources through federal, state and local grants, funding from these sources has decreased incrementally on the average of 6.4% per year since FY 2009. Total dollars received has dropped from $4.5 million in FY 2010 to $3.0 million in FY 2014.

- 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 61.0% in the past five years, from $382,351 in FY 2010 to $616,698 in FY 2013.

- The net assets of the Foundation have more than doubled, from $8,388,349 in FY 2010 to $17,913,992 in FY 2014.

- Since FY 2010, the Foundation has disbursed $3,157,208 in scholarship and project funds to the College.

EMPLOYEE BENEFITS

Staff benefits continue to be costly and this area of expenditure has increased 85% in the past five years.

- Staff benefits continue to be costly, and this area of expenditure has increased by 11.2% since FY 2010. 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 17.5% in FY 2012.

- 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 from a high of 84% to 50%. This 50% proportion was codified by the 83rd Texas Legislature. The College's share of funding staff benefits has increased from 50.3% (FY 2010) to 69.7% (FY 2014). This increase has amounted to $2,291,469 more paid with local funds annually.

- 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.

- The Affordable Care Act is expected to impact the cost of health insurance premiums for state employees. The Employee Retirement System of Texas raised premiums 7% for 2013-14 and 6.9% for 2014-15. An additional increase of 7.24% is expected for 2015-16.

HUMAN RESOURCES

At the end of FY 2014, 12.9% 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 increased 7.6% from 577 in FY 2009 to 611 in FY 2014.

- Much of the net increase in the employee base has been in administrative and clerical support staff, as well as faculty. Full-time faculty have grown by 21 positions in this time frame.

- Since FY 2010, 91 employees (about 15.8% of the average employee base) have retired from the College. At the end of FY 2014, 75 employees were eligible to retire, representing 12.9% 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 2010, the College's overall organizational structure has remained fairly stable. The College's organizational chart can be found in Appendix E.

PHYSICAL PLANT

Since FY 2010, $20.6 million in capital improvements has been made to College facilities and campuses.

- Overall, South Plains College occupies 1.293 million square feet of space to support instruction, administration and support services. This space is divided among its main campus in Levelland, Texas, the SPC Reese Center, the SPC Plainview Extension Center and space leased at the Byron Martin Advanced Technology Center in Lubbock. In FY 2014, the physical assets were valued at $262,898,657. The Facilities Schedule [Figure 13] presents a listing of the physical facilities, dates of construction and renovation, square footage, and insured value.

- South Plains College's main campus is located in Levelland, Texas, 25 miles due west of Lubbock. The Levelland campus encompasses 26 instructional buildings, 9 non-instructional buildings and 12 student residence halls.

- Approximately 62 percent of the building space on the Levelland Campus is relatively new, having been added to the campus since 1997. Nearly $36.8 million has been invested in the campus during this time, which has included additions to existing buildings and new construction.

- In 2010, the College acquired 35,000 square feet of space in Gentry Square, a former shopping center just west of the campus, which was renovated into the Center for Allied Health Education, which opened in August 2011. An additional 57,882 square feet was acquired in 2011 for future program expansion. In 2012, approval was granted by the Board of Regents to renovate 22,000 square feet of this space to house an expanded cosmetology school that opened in January 2014.

- Remodeling and expansion of Student Residence Halls on the Levelland Campus have been targeted as a new initiative. The College's oldest residence halls now exceed 50 years old and for the most part building infrastructure and design is very antiquated. Recognizing that current lifestyles of students and housing competition at other institutions required new designs in residence hall living, Regents approved plans to construct a new 104-bed student housing unit for women in 2010. Nathan Tubb Hall opened January 2012, the first residence hall to be constructed on campus in 30 years. In December 2012, Regents approved the construction of an additional 104-bed student residence hall for men adjacent to Tubb Hall. Construction of Southwest Hall was completed by August 2014.

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	$6,325,400
2. Agriculture	9,782	2001	$1,662,940
3. Animal Science Center	30,540	1970/2002	$702,420
4. Auto-Diesel Shop	32,036	1971/2004	$5,446,120
5. Communication-English	21,814	1964/68/83/2003	$3,708,380
6. Cosmetology (Gentry Square)	21,000	2014	$4,541,000
7. Creative Arts	33,595	1958/80/88/05	$6,719,000
8. Industrial Mfg./Emerging Tech.	7,850	2001/2004/2014	$1,334,500
9. DeVitt Fine Arts Center	29,852	1958/64/81/2008	$4,462,529
10. Law Enforcement	13,030	1982/91	$2,215,100
11. Library	50,992	1967/83/89/2000	$8,668,640
12. Math and Engineering	17,941	1992	$3,049,970
13. Metals Technology	17,326	1982/1991/2004	$2,972,960
14. Natatorium	10,548	1972/2014	$2,109,960
15. Physical Education	38,827	2002	$7,765,400
16. Racquetball Courts/Annex	4,806	1983	$961,200
17. Science	48,339	1964/91/2002/05	$8,712,630
18. Technical Arts Center	55,064	1968	$9,360,880
19. Technology Center	32,903	2003	$5,593,510
20. Tennis Courts (Rest Rooms)	N/A	1961/75/04	$40,575
21. Texan Dome	89,038	1968/2002	$17,728,600
22. Texan Track (Out Buildings)	8,344	1959/2000/2004	$1,418,480
23. Helen DeVitt Jones Theater	1,2073	1999/2008	$3,030,323
24. Welding Technology	15,275	1983/2004	$2,596,750
25. Center for Allied Health Edu.	36,000	2013	$7,200,000
Levelland Campus Non-Instructional Facilities			
26. Maintenance	17,064	1979	$3,645,400
27. Maintenance Warehouse	24,956	2001/04	$3,273,350
28. Health and Wellness (See #19)			
29. Student Center	32,645	1958/64/83	$5,549,650
30. Student Services Building	25,477	1999	$5,095,400
31. Texan Hall	9,692	1960/1983/2003	$1,647,640
32. Visitor's Center	3,439	1958/84	$584,630
33. Development/Alumni Office	3,125	2001/2004/2014	$531,250
34. Storage (Gentry Square)	38,000	2012	$3,800,000
Levelland Campus Residence Halls			
35. Forrest Hall	7,822	1961	$1,329,740
36. Frazier Hall	7,822	1960	$1,329,740
37. Gillespie Hall	13,198	1966	$2,243,660
36. Lamar Hall	16,976	1965	$2,885,920
38. Magee Hall	9,586	1966	$1,692,620
39. Marvin Baker Center	8,236	1975	$1,399,950
40. N. Sue Spencer Hall	9,184	1960/2006	$1,561,280
41. Smallwood Apts.	24,211	1981/2009	$4,115,870
42. S. Sue Spencer Hall	10,052	1963	$1,708,840
43. Stroud Hall	7,812	1960	$1,328,040
44. Tubb Hall	29,722	2012	$6,206,000
45. Southwest Hall	29,722	2014	$6,206,000
SPC Reese Center (see Map Figure 15)			
1. SPC Reese Building 1	15,396	2009	$2,617,320
2. SPC Reese Building 2	26,701	N/A	$4,539,170
3. SPC Reese Building 3	31,600	N/A	$5,372,000
4. SPC Reese Building 4	14,278	N/A	$2,427,260
5. SPC Reese Building 5	25,642	N/A	$4,359,742
6. SPC Reese Building 6	17,760	N/A	$3,019,200
8. SPC Reese Building 8	37,500	2004	$6,400,840
SPC Plainview Center			
Plainview Center Bldg.	50,765	2005/2007	$8,630,050
Technology Building	10,000	2014	$1,100,000
Leased Facilities			
Byron Martin ATC, Lubbock	36,500	1997	N/A

*Current Insurance coverage (replacement costs) for buildings.

- The addition of Tubb Hall has allowed renovation of Gillespie Hall and North Sue Spencer Hall, which was completed in Summer 2012 and Summer 2013, respectively. The addition of the new residence hall for men will allow existing men's residence halls to be taken off-line for renovation.

- To accommodate future growth, Regents approved the purchase of 188 acres of land located off A&M Lane, southeast of the current College Farm. Plans are underway to relocate the College Farm, horse stables, arena, livestock pens and animal science center to this property, beginning in 2016.

- The continued maintenance and expansion of the College's physical plant to accommodate growth continues to pose unique challenges. As indicated in Figure 13, the Levelland Campus's original instructional buildings are now 57 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.

- At the SPC Reese Center, Building 6 was renovated to accommodate an expanded industrial manufacturing program. Additional projects have included HVAC and roof replacement for Building 1. 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 15.

- 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.

- In spring 2009, Regents approved the acquisition of 2.5 acres of property adjacent to the Plainview Center for future expansion. In August 2013, the College applied for and was granted $475,000 from the Economic Development Administration to expand training facilities at its Plainview Center. These grant funds will be combined with College funds to construct a 10,000 square foot Technology Center that will house training programs in welding, industrial manufacturing and construction trades. The facility opened in Fall 2014.

- The College is also partnering with Plainview ISD to reopen the school district's Norman Goen Automotive Technology Center and offer both dual credit and regular credit programs in automotive technology. The program is expected to open in fall 2015.

- Departmental plans have identified areas considered important by the faculty. The facilities master plan was updated in Fall 2012 and will serve as a guide for remodeling and construction projects at all College locations.

- Funding for future expansion and remodeling programs will continue to be critical to the College's ability to accommodate planned enrollment growth. Since 1998, the College has relied on tuition revenue bonds (student construction fees) to fund all capital expansion and improvement projects. Ten bond series have been issued totaling $39.6 million. As of August 31, 2014, total bond indebtedness was $18 million

- The consideration of a bond election to fund future growth of the Levelland Campus is a possibility given the level of local support the College has garnered from district residents. The lack of tax support for facility improvements in Lubbock and Plainview will be a limiting factor for these programs.

Figure 14. Levelland Campus Facilities Map
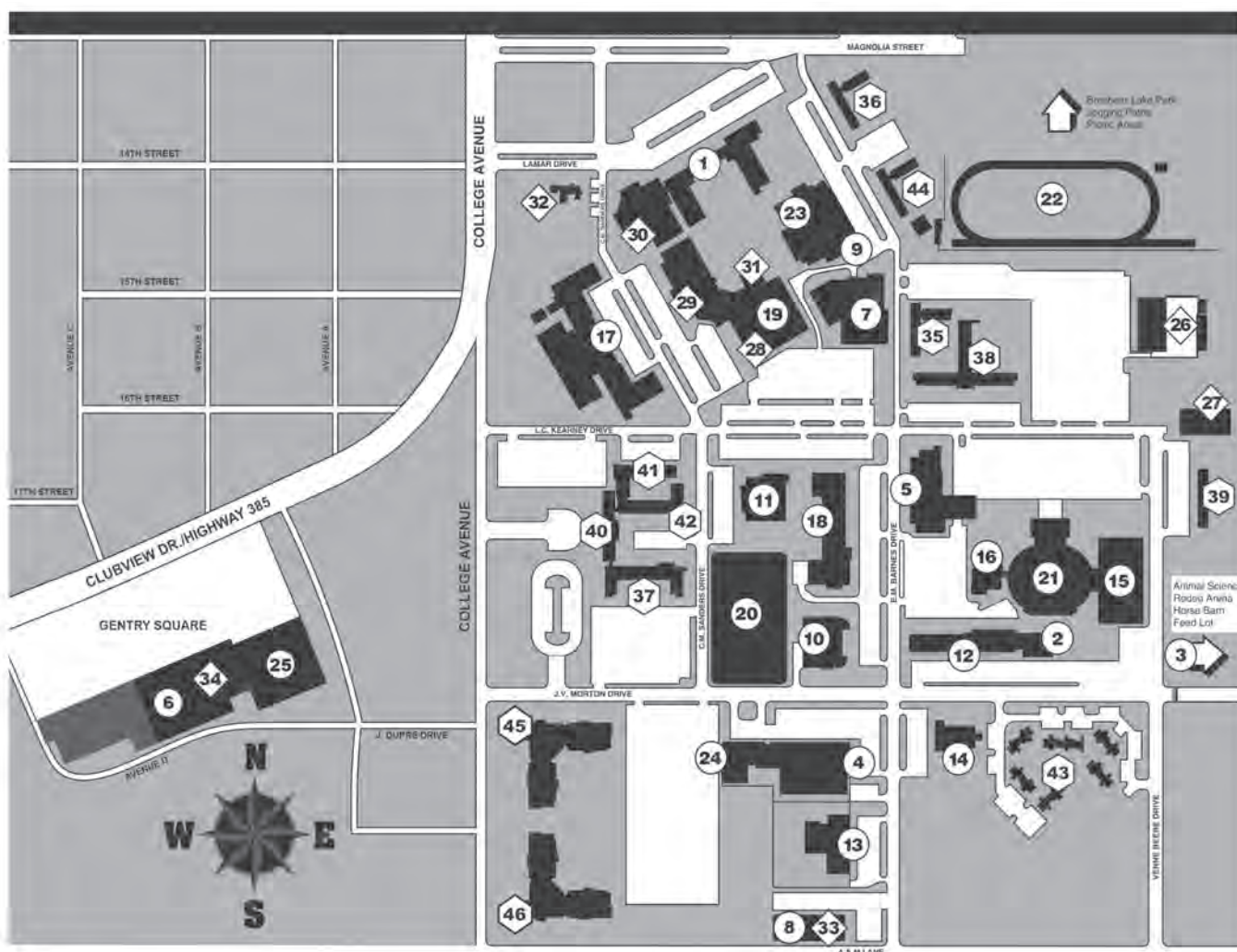
Key to Campus Buildings

● **INSTRUCTIONAL BUILDINGS**

1. Administration Building (AD)
2. Agriculture Building (AG)
3. Animal Science Center (ARENA)
4. Auto - Diesel Shop (DSHOP)
5. Communications/English Building (CM)
6. Cosmetology (COSBL)
7. Creative Arts Building (CB)
8. Industrial Manufacturing/Emerging
   Technologies (IMET)
9. Christine Devitt Fine Arts Center (FA)
10. Law Enforcement Building (LE)
11. Library (LIB), STAR Center and
    Upward Bound (3rd Floor)
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)
25. Center for Allied Health Education (AH)

◆ **NON-INSTRUCTIONAL BUILDINGS**

26. Maintenance Building
27. Maintenance Warehouse
28. Student Health & Wellness
29. Student Center
30. Student Services Building (SS)
31. Texan Hall
32. Visitors Center
33. Development and
    Alumni Relations Office
34. Physical Plant Storage

● **RESIDENCE HALLS**

35. Forrest Hall
36. Frazier Hall
37. Gillespie Hall
38. Lamar Hall
39. Magee Hall
40. Marvin Baker Center
41. N. Sue Spencer Hall
42. S. Sue Spencer Hall
43. Smallwood Apartments
44. Stroud Hall
45. Nathan Tubb Hall
46. Southwest Hall

Rev. 06/15

Figure 15. SPC Reese Center Facilities Map

Key to SPC Buildings

■ **INSTRUCTIONAL BUILDINGS**

1. SPC Building 1
   Center for Clinical Excellence
2. SPC Building 2
3. SPC Building 3
4. SPC Building 4
   Professional Driver Training School
   Tutoring Center
5. SPC Building 5
   Allied Health
   Nursing
6. SPC Building 6
8. SPC Building 8
   Admissions and Records Office
   Advising and Testing
   Bookstore
   Business Office
   Campus Police
   Dean of Reese Center
   Financial Aid Office
   Health and Wellness Center
   Library
   Maintenance

❙❙ **DESIGNATED STUDENT PARKING**

Strategic Challenges 2015-2020

The environmental scan analysis conducted in preparation of the 2015-2020 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 priorities are aimed at addressing and resolving the strategic challenges and moving SPC forward to achieving its vision and institutional goals.

Enrollment Management

South Plains College has experienced a moderate enrollment decline in the past four semesters beginning with Spring 2012. Following a record annual enrollment in FY 2011 (14,094), annual credit enrollment declined to 12,986 in FY 2014, a net loss of 1,108 students or -7.8% over the past three years. From FY 2008 to FY 2011, we saw annual enrollment grow 1,534 students to 14,094, a +12.6% increase. This trend coincided with the region's (and nation's) economic downturn that resulted in higher regional unemployment and slow job growth. Fall headcount enrollment peaked to 10,505 in Fall 2011, before dropping by 844 students to 9,661 for Spring 2012. The net effect for the five-year period has been a -6.9% decrease in annual enrollment. Fall 2014 enrollment improved to 9,661, which is still 301 students (-3.0%) less than what was recorded for Fall 2009.

During the same period, we saw the enrollment of high school dual credit students fluctuate, reaching a record 2,146 students in Fall 2009 before trending downward to 1,669 for Fall 2014, a -22.2% decrease from that peak. At the same time, enrollment of first-fime-in-college from high school students has fluctuated along the same trend line before rebounding in Fall 2014 to 1,847. Additionally, non-traditional (age 25 and older) students have also seen an overall increase of 243 students or +11.7% in the past five years. These factors have resulted in a 10.8% increase in the number of full-time students. Enrollment of part-time students peaked in Fall 2011 to a high of 5,507 students but dropped back to 4,893 in Fall 2014. The region's improving employment rates have more than likely contributed to the current enrollment pattern.

If we envision a student fall enrollment in excess of 11,200 students by 2020, we must begin an aggressive effort to market the College, focusing on place, price and promotion. In fall 2011 with 10,505 students, SPC had reached 93% of this goal before dropping to 86.3% in Fall 2014. Texas Tech University's vision to grow its student body to 40,000 by 2020 will impact our enrollment initiatives. The university's headcount enrollment for Fall 2014 was 34,843 students, 87.1% of its goal. 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 implement an integrated enrollment management model that contributes to enrollment growth.

Strategic Challenges

- In order to achieve an enrollment of 11,200 by 2020, 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 marketing and recruitment 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 continues to be 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). Additionally, while improving the percentage of high school students who graduate from college, the independent school districts that comprise the Region 17 ESC have experienced a slight decline (-0.53%) in the number of graduates over the past five years. 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. Revisions to the Texas Success Initiative and its assessment test will create a new layer of developmental education that will begin on the Adult Basic Education (ABE) level. 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 and declining number of graduates impacts our participation goal 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 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.

Dynamic Curriculum and Instruction

Higher education is being challenged and held accountable for providing meaningful educational programs that meet the needs of society. We have been fortunate in that a Title V Strengthening Hispanic-Serving Institutions Program grant has allowed us to develop and implement three new degree programs, as well as provide professional development that has enabled faculty to update technology programs to industry training standards. As we have prepared for reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges, we have learned that accreditation standards require us to substantiate our process for assessing student learning outcomes and thereby continually improve the College's educational program to meet the needs of students and constituents. The state's Community College Accountability System as well as the new system for determining Student Success Points will require us to measure our performance and report efficient use of state resources. The new College Report Card system being developed by the U.S. Department of Education will add another layer of accountability and transparency that the college must manage. This climate has led us to identify and define learning outcomes and skill competencies and to measure and document student attainment in the instructional process. However, we must continue to 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 additional new high-demand technology programs.

- State accountability measures now require us to evaluate our performance based on learning outcomes and skill competencies and time to degree completion.

- While challenging to collect and report, institutional and departmental data that describe and document student learning is necessary for sound decision-making leading to program improvement.

- 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.

- After four years of reduced financial resources, many programs have reached a critical crossroad for updating instructional technology to keep programs current.

- Recruiting and retaining a highly qualified and diverse faculty to staff the educational program will continue to be a challenge for the College.

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. Successful student outcomes are the focus of the Texas Higher Education Coordinating Board's next Higher Education Strategic Plan for Texas. Titled 60x30TX, the plan has set an ambitious goal to have 60% of "Generation Texas" (25-34 year olds) attain a postsecondary credential or degree by 2030. The Quality Enhancement Plan ESP@SPC that has been developed by faculty and staff and approved by SACSCOC will focus on developing and implementing a student engagement model will be key to the college's effort to contribute to this goal.

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.

- Not all students take advantage of advising services and chart their own pathway at SPC.

- 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.

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 Arts and Sciences Division with West Texas A&M University. 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. However, changes in the leadership of key educational partners over the past four years has required us to adjust programs and redefine expectations, resulting in missed opportunities. We must be willing to dedicate appropriate resources to partnership building in order to maintain the reputation we have developed.

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.

- Growing competition from other colleges and universities 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 strengthen existing alliances with these organizations in order to remove these barriers.

Workforce Education and Economic Development

South Plains College must continue to position itself as being the primary and preferred provider of workforce education by developing a responsive education model for business and industry training. The Workforce Development Division has experienced a -58.8% decrease in enrollment in non-credit courses and programs in the past five years. The region's economic downturn has no doubt contributed to this trend, especially as companies have sacrificed training dollars for general operations. 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.

Human Resources

The College will continue to be challenged over the next five years to employ qualified faculty and staff to maintain our student-centered organizational culture. In the most recent Employee Survey (2014), 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 challenging and require more resources.

- Current faculty and staff have unrealized potential that should be developed professionally 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. In FY 2008, state appropriations funded 38.8% of the College budget and have since dropped to 29.6% for FY 2014. Policy issues such as performance-based funding will have a direct bearing on SPC's funding future. Reductions in state appropriations for the past four years have forced the College to increase instructional support fees by $25 per credit hour and raise tuition by similar amounts. While fuel prices have become moderate, we must continue to be mindful of keeping student tuition and fees at reasonable levels which are competitive and which promote accessibility. Increases in tuition and fees affect those students who do not qualify for federal financial aid, particularly high school dual credit who are not eligible to apply for aid. At the same time, we must lobby to increase the amount of state appropriations the College receives through advocacy of the Texas Association of Community College's 5-Point Campaign "Better Begins Here." 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

- Shifts 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 is challenged to maintain adequate 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, students and external constituents, and the results of annual institutional and departmental assessments, the Administrative Council has identified Strategic Priorities and Institutional Goals that will be addressed during the next planning cycle. These Priorities form the foundation of the college's Institutional Plan for 2015-2020.

The process identified five Strategic Priorities and six Institutional 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.

Strategic Priorities and Institutional Goals through 2020

Strategic Priority: Increase enrollment and foster student success

Institutional Goal 1.1: We will improve access in order to recruit and retain a diverse student body and increase higher education participation in our service area.

Institutional Goal 2.2: We will fully implement ESP@SPC in order to improve student engagement and goal attainment and increase retention, completion and graduation rates.

Strategic Priority: Continually improve educational programs and instruction.

Institutional Goal 2.1: We will seek and implement best practices in our educational programs, focusing on teaching and learning, in order to meet the needs of our students, transfer institutions, business and industry and service area constituents.

Strategic Priority: Sustain service area communities through service and outreach.

Institutional Goal 3.1: We will strengthen and expand our connections with community and educational partners through outreach and service in order to promote higher education and support economic development within our service area.

Strategic Priority: Strengthen our commitment to employee excellence.

Institutional Goal 4.1: We will create a culture that increases engagement and cultivates a spirit of internal and external learning in order to recruit and retain highly qualified employees, ensure leadership development and enhance student success.

Strategic Priority: Increase resources and maximize effectiveness.

Institutional Goal 5.1: We will effectively grow and utilize our financial and physical resources, explore new revenue streams and improve efficiency of our operations in order to maintain our affordability and demonstrate accountability to our constituents.

Implementation of the Plan

In order to implement the six Institutional Goals of the Plan, Outcomes and Priority Projects relative to each goal have been identified. These Outcomes and Priority Projects 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 five years.

In planning for the future, all instructional and administrative units have been directed to identify operational objectives and outcomes that will contribute to the attainment of the goals and outcomes of the South Plains College Institutional Plan for 2015-2020.

Measuring Goal Achievement with Key Performance Indicators

As the Administrative Council identified and developed the Strategic Priorities and Institutional Goals of the Plan, consideration was given to identifying Key Performance Indicators that would be monitored in order to determine goal achievement. These performance indicators were drawn from data that is collected and reported as part of the Community College Accountability System maintained by the Texas Higher Education Board. Additional performance indicators were drawn from internal data that is maintained to demonstrate institutional effectiveness. The Administrative Council also gave careful consideration to developing "targets" that will serve as benchmarks for recording goal achievement throughout the duration of the plan.

As the Institutional Plan is implemented over the next five years, additional Key Performance Indicators may be identified and incorporated into the assessment of the plan's activities. The success of the College is also measured through its annual process of Institutional Assessment and Evaluation which is described on pages 57-62. Results of this institutional assessment is reported in the annual *Institutional Effectiveness Performance Report*.

Institutional Goals, Outcomes and Priority Projects

1 Strategic Priority:
Increase enrollment and foster student success.

Institutional Goal 1.1: We will improve access in order to recruit and retain a diverse student body and increase higher education participation in our service area.

Outcome 1.1.1: Increase enrollment of recent high school graduates, especially first-generation college students.

Outcome 1.1.2: Increase enrollment of dual credit students through expanded career and transfer pathways.

Outcome 1.1.3: Increase enrollment of adult learners in college and workforce development programs.

Outcome 1.1.4: Improve access to enrollment services for college stop-outs.

Priority Projects

1. Develop and implement a system-wide, comprehensive marketing plan in order to reach enrollment targets.

2. Adopt and implement a Constituent Relations Management Platform that improves communications channels with prospective and current students and supports the enrollment goals of the College.

3. Evaluate and revise as needed the College's marketing brand, including the redesign and expansion of the College website.

4. Implement plans to increase opportunities for adult learners to access educational programs by creating a defined pathway to enrollment and expanding evening and weekend class offerings.

5. Develop and implement a follow-up system that tracks stop-outs and provides a communication plan to re-enroll former students.

6. Develop and adopt Pathways to SPC, an Early College High School model that best serves our public school constituents.

Key Performance Indicators

Outcome	2013	2014	Change	2016 Target	2018 Target	2020 Target
Fall Enrollment	9,563	9,661	1.0%	9,900	10,664	11,200
First Time in College from High School	1,763	1,847	6.4%	1,960	2,080	2,205
First Time Transfer	888	958	7.9%	990	1,066	1,120
Dual Credit Concurrent Enrollment	1,740	1,669	-4.1%	1,770	1,877	2,030
Adult Learner Enrollment	2,295	2,324	1.3%	2,475	2,825	3,136
Adult Learner Enrollment as a percentage of total enrollment	23.9%	24.1%	0.2	25%	26.5%	28%

Institutional Goal 1.2:   **We will fully implement ESP@SPC in order to improve student engagement and goal attainment and increase retention, completion and graduation rates.**

Outcome 1.2.1:   Improve student engagement in educationally purposeful activities.

Outcome 1.2.2:   Promote student goal attainment and increase retention of first-time college students.

Outcome 1.2.3:   Improve course and program completion rates, resulting in higher graduation rates.

Priority Projects

1. Develop an Advising and Testing Center that serves as the focal point for ESP@SPC and expands outreach services and programming for students.

2. Develop a Health and Wellness Center that consolidates personal counseling, disability services and student health services and delivers outreach services to students.

3. Provide tools and resources that facilitate effective advising and course scheduling, such as MyPlan, Visual Schedule Builder, Advisor Trac and Degree Audit.

4. Revise the Degree Audit system so that it will support an automatic graduation policy.

5. Strengthen and expand student success services, such as study skills workshops, residence hall programming, academic support activities, tutoring and other strategies.

Key Performance Indicators

Outcome	FY2013	FY2014	Change	2016 Target	2018 Target	2020 Target
FTIC First Year Persistence Rate	59.7%	60.8%	+1.1 pts.	62%	64%	66%
FTIC 2-Year Persistence Rate	46.0%	45.3%	-0.7 pts.	46%	48%	50%
FTIC 6-Year Persistence Rate	42.3%	44.4%	+2.1 pts.	45%	47%	49%
3-Year Graduation/Persistence Rate	18.3%	18.9%	+ 0.6 pts.	20%	22%	24%
4-Year Graduation/Persistence Rate	22.6%	23.8%	+1.2 pts.	25%	27%	29%
Course Completion Rate	92.3%	91.6%	-0.7 pts.	92%	92%	92%
Successful Course Completion Rate	71.43%	72.42%	+0.9 pts.	73%	74%	75%
Transfer Rates	28.7%	26.4%	-2.3 pts.	28%	30%	32%
Total Degrees/Certificates Awarded	1,345	1,315	-2.2%	1,557	1,724	1,891

Note: Persistance Rates are projected for First-Time-in-College students.

2 Strategic Priority:
Continually improve educational programs and instruction.

Institutional Goal 2.1: **We will seek and implement best practices in our educational programs, focusing on teaching and learning, in order to meet the needs of our students, transfer institutions, business and industry and service area constituents.**

Outcome 2.1.1:   Develop new educational programs, training and delivery systems to meet regional workforce demands.

Outcome 2.1.2:   Strengthen partnerships and alliances with regional universities to improve transfer rates and baccalaureate attainment.

Outcome 2.1.3:   Strengthen partnerships and alliances with business and industry to support graduate employment and success.

Outcome 2.1.4:   Expand support systems that promote and sustain teaching excellence, using new technologies to enhance teaching strategies and improve student success.

Outcome 2.1.5:   Expand educational access through improved coordination, scheduling and delivery of courses within our service area.

Outcome 2.1.6:   Improve student academic performance by integrating best practices in teaching and learning into the curriculum and improving learning assistance

Priority Projects

1. Implement revised 60-hour associate degree programs and assess student learning and program outcomes to ensure degree programs meet the needs of regional employers.

2. Develop and implement an automatic graduation process that identifies and awards certificates and associate degrees at the end of each semester.

3. Revise and enhance the major code system so that it correctly identifies majors entering programs and students receiving awards and is useful in determining individual program retention rates.

4. Develop and implement a technical education and health occupations graduate follow-up and tracking system that collects the most recent student contact information at the time of graduation.

5. Establish an Industry/Educational Advisory Committee that meets to evaluate program inventory against regional workforce demands and identifies new programs, program specializations or program expansion to other targeted locations.

6. Develop and implement new technical and career programs, such as diesel service technology AED certified heavy equipment specialization and culinary arts, to expand access to high demand occupations.

7. Develop and implement a Technical Learning Center that provides targeted instructional support for under-prepared technical students enrolled in TSI-waived certificate programs.

8. Articulate a maximum number of SPC programs to the Bachelor of Applied Arts and Sciences degree program at Texas Tech University and other regional universities.

9. Develop and implement retention strategies system-wide for underprepared students employing best practices of peer institutions.

10. Establish a plan through a revitalized Professional Development Committee that provides professional development for faculty designed to improve performance of diverse, disadvantaged students.

11. Maintain involvement in secondary and post-secondary curriculum alignment through initiatives, such as the AVATAR project, hosted by the Region 17 Education Service Center.

12. Continue to develop articulated CTE dual credit pathways with ISD partners in response to HB5 initiatives.

Key Performance Indicators

Outcome	FY2013	FY2014	Change	2016 Target	2018 Target	2020 Target
Course Completion Rate	92.3%	91.6%	-0.7 pts.	92%	92%	92%
Transfer Rates	28.7%	26.4%	-2.3 pts.	28%	30%	32%
Attainment of an industry-recognized technical credential, certificate or degree	39.8%	48.0%	+8.8 pts.	48.0%	50.0%	52.0%
Technical program retention or transfer to baccalaureate program	58.8%	64.7%	+6.0 pts.	69%	70.5%	71.5%
New program/specialization development or expansion to other locations	4 pgrm 13.3%	4 pgrm 13.3%	NC	4 pgrm 13.3%	5 pgrm 15.6%	6 pgrm 18.2%
	FY2012	FY2013	Change	2015 Target	2018 Target	2020 Target
Technical programs meeting placement rate benchmark	29 of 30 96.7%	28 of 29 96.6%	-0.1 pts	100%	100%	100%
Technical graduate placement rates	79.2%	79.1%	-0.1 pts.	80.0%	82.0%	84.0%
Contact hours taught by full-time faculty	86.1%	89.4%	+3.3 pts	86.0%	86.0%	86.0%

3 Strategic Priority:
Sustain service area communities through outreach and service.

Institutional Goal 3.1: **We will strengthen and expand our connections with community and educational partners through outreach and service in order to promote higher education and support economic development within our service area.**

Outcome 3.1.1: Expand opportunities for community engagement in educational, cultural, and recreational activities.

Outcome 3.1.2: Foster greater student and employee involvement in service and outreach to our communities.

Outcome 3.1.3: Address strengths and weaknesses with current community and educational partners and develop plans to support economic development.

Priority Projects

1. Identify and develop new instructional facilities and space to serve Lubbock city residents.

2. Re-examine Rural Learning Centers, focusing on renewed partnerships with rural community high schools to serve as locations for adult learning programs.

3. Continue to expand CTE curriculum at the Plainview Extension Center to better serve the northern tier of the College's service area.

4. Strengthen and expand adult basic education classes and programs to expand college access for underserved populations.

5. Adopt and implement a service-learning model that inspires and supports service projects for SPC programs, clubs and organizations.

6. Improve and expand the notification and tracking system for community events and service projects initiated by student clubs and organizations, instructional departments and other college groups.

Key Performance Indicators

Outcome	FY2013	FY2014	Change	2016 Target	2018 Target	2020 Target
No. of Community Events Offered	124	188	51%	188	188	188
No. of Student Service Projects	NA	NA	NA	12	18	24
Workforce Courses Offered	369	268	-27.4%	281	295	310
Workforce Course Enrollments	2,688	2,357	-11.6%	2,529	2,655	2,790
Workforce Contact Hours	209,586	215,422	2.8%	221,885	228,540	235,975
Distance Learning/Internet Contact Hours	33,713	34,641	2.7%	35,680	36,750	37,853

4 Strategic Priority:
Strengthen our commitment to employee excellence.

Institutional Goal 4.1: **We will create a culture that increases engagement and cultivates a spirit of internal and external learning in order to recruit and retain highly qualified employees, ensure leadership development and enhance student success.**

Outcome 4.1.1: Create opportunities to develop and enhance employee potential and skills through a system-wide professional development program.

Outcome 4.1.2: Enhance employee recruitment, hiring, retention and recognition through adoption of best practices.

Outcome 4.1.3: Improve organizational communication between and within departments and locations.

Priority Projects

1. Direct planning units to assess internal and external communications channels and create improvement plans as needed.

2. Utilize the Professional Development Committee to plan, organize and implement staff training, focusing on service to students and constituents.

3. Evaluate policies requiring employees to participate in varying levels of professional development on an annual basis.

4. Support appropriate, equitable and competitive levels of compensation for faculty and staff as resources allow.

5. Develop and implement activities that promote inter-campus unity of purpose and communications.

6. 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. Recruit and retain qualified faculty and staff who will contribute to our vision and sustain SPC's student-centered culture.

8. Develop and implement an adjunct faculty orientation program that provides instructional support and introduces them to the organizational culture and vision of the College.

Key Performance Indicators

Outcome	FY2012	FY2014	Change	2016 Target	2018 Target	2020 Target
Employee Satisfaction with Organizational Communications	46.8%	45.5%	-1.3 pts.	55%	65%	70%
Employee Satisfaction with Cooperation and Teamwork	60.2%	59.9%	-0.3 pts.	65%	67%	70%
Employee Satisfaction with Professional Development	66.7%	72.8%	6.1 pts.	74%	76%	78%
Employee Satisfaction with Compensation	59.2%	58.0%	-1.2 pts.	60%	65%	70%

5 Strategic Priority:
Increase resources and maximize effectiveness.

Institutional Goal 5.1: **We will effectively grow and utilize our financial and physical resources, explore new revenue streams and improve efficiency of our operations in order to maintain our affordability and demonstrate accountability to our constituents.**

Outcome 5.1.1: Improve the efficiency of internal operations and procedures.

Outcome 5.1.2: Maximize the development, use and efficiency of the College's physical facilities and infrastructure.

Outcome 5.1.3: Cultivate external financial support for educational programs and services.

Outcome 5.1.4: Improve program assessment and promote research-based decision-making in order to exceed accreditation and accountability standards.

Outcome 5.1.5: Increase revenues by improving enrollment and retention.

Priority Projects

1. Establish a grants office in order to take full advantage of external grant funding opportunities to support the educational programs of the College.

2. Develop and submit a successful Title V Strengthening Hispanic Serving Institutions grant proposal in FY 2015.

3. Develop and submit a successful Title V Hispanic Serving Institutions STEM grant proposal in FY 2016.

4. Evaluate and identify options for updating the College's Enterprise Resource Planning and business process management system.

5. Facilitate greater operational efficiencies by providing training on how to adequately utilize available technology.

6. Continue to renovate and upgrade older student residence halls to meet current consumer standards.

7. Review energy utilization to determine possible efficiencies, conservation and reductions.

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

9. Support faculty initiatives to help students control the costs of textbooks.

10. Tap into promising new enrollment markets with new associate degree and certificate programs that increase enrollment.

Key Performance Indicators

Outcome	FY2013	FY2014	Change	2016 Target	2018 Target	2020 Target
Available Scholarship Awards from Foundation	$590,295	$618,299	+4.7%	$800,000	$888,150	$1,016,850
Scholarship Recipients	770	800	+3.9%	840	975	1,075
Foundation Growth	$15.0M	$17.9M	9.3%	$19.4M	$22.4M	$25.5M
Permanent Endowment Growth (Restricted Funds)	$10.6M	$11.2M	+6.2%	$12.3M	$13.6M	$15.0M
External Grant Funding Received	$2.2M	$2.4M	+9.1%	$3.6M	$4.3M	$5.3M
	FY2012	FY2014	Change	2015 Target	2018 Target	2020 Target
Employee Satisfaction with Facilities	87.3%	87.0%	-.3 pts.	90%	90%	90%
Student Satisfaction with Facilities (Mean Score, 7 pt. scale)	5.81	6.12	0.31 pts.	6.25	6.25	6.25
Employee Satisfaction with Planning and Assessment	62.4%	63.9%	1.5 pts.	65%	67%	70%
Adequate Classroom Capacity	96.7%	97.2%	0.5 pts.	98%	99%	100%

SYSTEM OF OUTCOME ASSESSMENT

Figure 16. SPC 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				

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.

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.

Comparative Standards

The Texas Higher Education Coordinating Board has developed, in consultation with the state's community colleges, the Community College Accountability System which reports the performance of the state's 51 community college districts in the areas of participation, success, and excellence. Key measures and contextual measures for each of these areas are defined and data is collected and reported on an annual basis. South Plains College has incorporated a number of these measures and standards, as reported in the *Institutional Effectiveness Performance Report*, into its overall system of outcome assessment. As a result, SPC's performance is compared against the performance of all Texas community colleges, as well as a Large College Peer Group that is based on enrollment. The following institutions form the Large College Peer Group.

Amarillo College, Amarillo, Texas
Blinn College, Brenham and Bryan/College Station, Texas
Central Texas College, Killeen, Texas
Del Mar College, Corpus Christi, Texas
Laredo Community College, Laredo, Texas
South Plains College, Levelland, Lubbock and Plainview, Texas
Texas Southmost College, Brownsville, Texas
Tyler Junior College, Tyler, Texas

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 universities in the college's service area.

A-3.2   South Plains College will maintain articulation agreements with all public Independent School Districts, private schools and charter schools in the college's service area.

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 ratio 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 the ethnicity of graduates at the college will be within three percentage points parity of the percentage of the ethnicity of degree-seeking student enrollment.

Measurement B-3: Academic Transfer and Performance

B-3.1   The transfer rate of first-time students to a senior institution 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   The percentage of SPC transfer students who have grade point averages greater than 2.0 during the first year at transfer universities will not be more than 5 percentage points below the statewide percentage for community college students who transfer to public universities.

B-3.4   The percentage of SPC transfer students who continue enrollment in the following fall term at transfer universities will not be more than 5 percentage points below the statewide percentage for community college students who transfer to public universities.

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 25 graduates in a five-year period.

B-4.3   All active technical programs will have at least an 85% average placement rate for completers over a three-year period.

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 90% State Performance Target.

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 Noel-Levitz Student Satisfaction Inventory will rate the college's contribution to personal growth and goal attainment above-average (greater than 5.0 on 7.0 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 five percentage points 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 five 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 five 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 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-2.2   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   Institutional support as a percentage of total expenditures will compare favorably with peer group and statewide costs for public community colleges.

E-2.6   The College's Composite Financial Index as computed by the Texas Higher Education Coordinating Board will not fall below the ratio threshold for potential financial stress.

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 five percentage points of parity.

F-2.2   Other full-time employees of the college will reflect the ethnicity of the student population within five percentage points 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. Planning and Budgeting Calendar
2015-2016

MONTH	PLANNING ACTIVITIES	BUDGET ACTIVITIES
August 2015	Departments finalize Status Reports and Findings Reports to CI Action Plans and Assessment Plans for **14-15 Plan** Year in TaskStream Identify recommendations & actions for **15-16 Plan Year**	**09-10 Budget** approved by Board of Regents
September 2015	Departments new operational & assessment outcomes for **15-16 Plan Year** and develop CI Action Plans and Assessment Plans. Map IE Plan Outcomes to Institutional Plan	Departments receive **15-16 Budget** allocations. to implement **15-16 Plan.**
October 2015	Implement Action Plans and conduct Assessments for **15-16 Plan Year** and update IE Report as needed. **Submit 14-15 IE Plans for Review (Oct. 31)**	
November 2015	Implement Action Plans and conduct Assessments for **15-16 Plan Year** and update IE Report as needed.	
December 2015	Record Action Plan progress (Status Report) for Fall Semester. Report Assessment Findings for Fall Semester Assessments.	Budget preparation for **16-17 Plan Year** begins.
January 2016	Implement Action Plans and conduct Assessments for **15-16 Plan Year** and update IE Report as needed.	Budget preparation for for **16-17 Plan Year** continues.
February 2016	Update Action Plan progress (Status Report) for Fall/Spring Semesters Identify action item recommendations from operational/instructional Assessment Findings that will require budgeted resources for **16-17 Plan Year** Planning Hearings for **16-17 Budget.** Present 15-16 Annual Program Review Report and 16-17 critical needs and resources.	**16-17 Budget** request to Deans by Feb. 10 **16-17 Budget** request to VPs by Feb. 20. Dept. Planning Hearings with Executive Council
March 2016	Implement Action Plans and conduct Assessments for **15-16 Plan Year** and update IE Report as needed.	
April 2016 May 2016	Instructional program/departments record Assessment Findings and develop Action Plans for **16-17 Plan Year.** Report Status of Action Plans for **15-16 Plan Year.** **Submit IE Plan Reports for Review.**	(April) Prepare **16-17 Preliminary Budget** (May) **16-17 Budget Parameters** presented to Board of Regents.
June 2016 July 2016	Non-Instructional departments update Status Reports to record progress on operational or assessment outcomes for **15-16 Plan Year** Report Assessment Findings and identify operational outcomes for the **16-17 Plan Year.** Administrative Council reports & records Institutional Plan Outcomes and Progress for 15-16 Plan Year.	(June) **16-17 Budget** presented to Board of Regents
August 2016	Departments finalize Status Reports and Findings Reports to CI Action Plans and Assessment Reports **15-16 Plan Year.** Identify recommendations & actions for **16-17 Plan Year.**	**16-17 Budget** approved by Board of Regents

Appendix B.
INSTITUTIONAL EFFECTIVENESS PLAN
(INSTRUCTIONAL AREAS)

This outline corresponds to the IE Plan content areas that are contained in the TaskStream Accountability Management System (AMS) for the Instructional IE PLan workspace. This template may be used as a tool to record and organize assessment and planning content that will be recorded in the IE Plan workspace in TaskStream.

IE Plan Requirements	Content Elements
Purpose Statement: *Define the purpose and function of the instructional program in relation to the College's purpose and mission. If the assessment involves an individual course, record the course description in this section.*	
Learning Outcomes: *Targeted statements of what students will know, be able to do, or value as the result of an academic/ technical program or learning activity.*	
Assessment Plan: *What learning outcomes do you intend to assess in a given planning cycle?*	Add New Measure – Assessment Details/Methodology: Acceptable Target: Ideal Target: Implementation Plan (Timeline): Key/Responsible Personnel:
Assessment Findings: *Record the results of your assessment, analysis of results and recommendations for improvement.*	Summary of Findings: Recommendations: Reflections/Notes: Expected Results Achievement: Acceptable Target Achievement; Ideal Target Achievement
Assessment Action Plan: *Record the actions that will be taken based on the analysis of assessment findings and the recommendations made.*	Action Details: Implementation Plan (Timeline) Key/Responsible Personnel: Measures: Budget approval required? Budget amount: Budget priority:
Status Report: *Record the progress made on the action items taken to accomplish your desired outcome.*	Current Status: Choose from Not Started, In progress, Completed, or not Implemented Budget Status: Additional Information: Next Steps:
Common Course Syllabi, Assessment Team Minutes, THECB Program Reports: *These sections allow you to upload additional documents that are relevant to your planning and assessment activities.*	

Appendix C.
INSTITUTIONAL EFFECTIVENESS PLAN
(NON-INSTRUCTIONAL AREAS)

This outline corresponds to the IE Plan content areas that are contained in the TaskStream Accountability Management System (AMS) for the following workspaces: Divisional IE Plan, Administrative IE Plan, Instructional Department IE Plan and Non-Instructional IE Plan. This template may be used as a tool to record and organize assessment and planning content that will be recorded in the IE Plan workspace in TaskStream.

IE Plan Requirements	Content Elements
Purpose Statement: *Define the purpose, function, role and scope of the unit in relation to the College's purpose and mission.*	
Departmental Objectives: *Describe* **how** *the department intends to accomplish its purpose.*	
Departmental Outcomes: *Targeted* statements of activities or initiatives you intend to accomplish that are specific, measurable, achievable, relevant and time-framed.	
Continuous Improvement Action Plan: *Record the results of your assessment, analysis of results and recommendations for improvement.*	Action Details: Implementation Plan (Timeline): Key/Responsible Personnel: Measures: Budget approval required? Budget amount: Budget priority:
Status Report: *Record the progress made on the action items taken to accomplish your desired outcomes.*	Current Status: Choose from Not Started, In progress, Completed, or not Implemented Budget Status: Additional Information: Next Steps:
Assessment Plan: *What learning outcomes do you intend to assess in a given planning cycle?*	Current Status: Choose from Not Started, In progress, Completed, or not Implemented Budget Status: Additional Information: Next Steps:
Common Course Syllabi, Assessment Team Minutes, THECB Program Reports: *These sections allow you to upload additional documents that are relevant to your planning and assessment activities.*	Add New Measure – Assessment Details/Methodology: Acceptable Target: Ideal Target: Implementation Plan (Timeline): Key/Responsible Personnel:
Assessment Findings: *Record the results of your assessment, analysis of results and recommendations for improvement.*	Summary of Findings: Recommendations: Reflections/Notes: Expected Results Achievement: Choose from Not Met, Met, Exceeded
Supporting Documents: *This section allows you to upload additional documents that are relevant to your planning and assessment activities.*	

Appendix D. Planning, Budgeting, Accreditation and Funding Cycles

Year	Planning Cycle	Accreditation Cycle	State Funding Cycle
2013-2014	Annual IE Report/Budget Implement Year 4 of 2009-2015 Plan Institutional Review for 2015-20 Plan	**SACS Committee Visit Response to Visit Accreditation Reaffirmed**	
2014-2015	Annual IE Report/Budget Implement Year 5 of 2006-2015 Plan Implement Year 1 of QEP Update Institutional Plan for 2015-2020	Follow-up if required	Contact Hour Base Year 84th Legislature Convenes
2015-2016	Annual IE Report/Budget Implement Year 1 of 2015-20 Plan Implement Year 2 of QEP		
2016-2017	Annual IE Report/Budget Implement Year 2 of 2015-2020 Plan Implement Year 3 of QEP		Contact Hour Base Year 85th Legislature Convenes
2017-2018	Annual IE Report/Budget Implement Year 3 of 2015-2020 Plan Implement Year 4 of QEP	Begin Preparing SACS 5-Year Report	
2018-2019	Annual IE Report/Budget Implement Year 4 of 2015-2020 Plan Implement Year 5 of QEP Institutional Review for 2020-2025 Plan	**Complete SACS 5-Year Interim Report**	Contact Hour Base Year 86th Legislature Convenes
2019-2020	Annual IE Report/Budget Implement Year 5 of 2015-2020 Plan Update Institutional Plan for 2020-2025	Follow-up if required	
2020-2021	Annual IE Report/Budget Implement Year 1 of 2020-2021 Plan		Contact Hour Base Year 87th Legislature Convenes
2021-2022	Annual IE Report/Budget Implement Year 2 of 2020-2025 Plan	Conduct SACS Compliance Audit	
2022-2023	Annual IE Report/Budget Implement Year 3 of 2020-2025 Plan	Prepare and submit CCR and QEP	Contact Hour Base Year 88th Legislature Convenes
2023-2024	Annual IE Report/Budget Implement Year 4 of 2020-2025 Plan Institutional Review for 2025-2030 Plan	**SACS Committee Visit Response to Visit Accreditation Reaffirmed**	
2024-2025	Annual IE Report/Budget Implement Year 5 of the 2020-2015 Plan Implement Year 1 of QEP Update Institutional Plan for 2025-2030	Follow-up if required	Contact Hour Base Year 89th Legislature Convenes
2025-2026	Annual IE Report/Budget Implement Year 1 of 2025-2030 Plan Implement Year 2 of QEP		
2026-2027	Annual IE Report/Budget Implement Year 2 of 2025-2030 Plan Implement Year 3 of QEP		Contact Hour Base Year 90th Legislature Convenes

Appendix E. SOUTH PLAINS COLLEGE ORGANIZATIONAL CHART

SOUTH PLAINS COLLEGE ORGANIZATIONAL CHART

BOARD OF REGENTS

PRESIDENT

- Director of Human Resources
- Director of Athletics

Vice President for Academic Affairs

- Dean of Arts and Sciences
  - Bus. Admin. Department Chairperson
  - Behavioral Sci. Department Chairperson
  - Biology Department Chairperson
  - Communication Department Chairperson
  - English Department Chairperson
  - Fine Arts Department Chairperson
  - Math & Engr. Department Chairperson
  - Physical Ed. Department Chairperson
  - Science Department Chairperson
  - Social Science Department Chairperson
  - Director of the Teaching and Learning Center
- Dean of Technical Education
  - Business Admin. CIS Dept. Chair (LEV)
  - Business Admin. Indust. Tech. Chair (BMATC)
  - Creative Arts Department Chairperson
  - Industrial Tech. Department Chairperson
  - Prof. Services & Energy Dept. Chairperson
- Dean of Health Occupations
  - Allied Health Department Chairperson
  - Nursing Department Chairperson
  - Nursing Excel. Center Coordinator
  - Nursing Success Coordinator
- Dean of Continuing and Dist. Edu.
  - Director of SPC Plainview Center
- Dean of the Reese Center
  - Reese Center Evening Director
- Assoc. Dean of Workforce Development
  - Coordinator of Workforce Dev. Plainview
- Director of Libraries
- Director of Inst. Effectiveness and Assessment
- Director of Instructional Technology

Vice President for Student Affairs

- Dean of Admissions and Records
  - Registrar
  - Admissions Coordinator
  - Course Data Manager
- Dean of Students
  - Assoc. Dean of Students
  - Director of STAR Center
  - Director of Upward Bound
  - Residence Hall Directors
- Assoc. Dean of Research and Reports
  - Institutional Research Specialist(s)
  - Director of Student Life
  - Campus Police Chief
- Director of Health and Wellness
  - Assoc. Dir. of Health and Wellness
  - Disability Services Coordinator
  - Counselors
- Dir. Advising & Testing / QEP Coordinator
  - Assoc. Dir. of Advising & Testing
  - Advisors
  - Diversity Coordinator

Vice President for Business Affairs

- Dean of Administrative Services
  - Assoc. Dean of Information Technology
  - Director of the Computer Center
  - Director of Purchasing
  - Director of Financial Aid
  - Director of Physical Plant
  - Copy Center Services
  - Campus Mail Services
  - Campus Bookstore
  - Food Service
- Director of Business Office
  - Payroll Coordinator
  - Grant Accountant

Vice President for Institutional Advancement

- Associate Dean of College Relations
  - New Student Relations
  - News and Information Coordinator
  - Publications Coordinator
  - Visual Comm. Spec.
  - Web Content Coordinator
  - Photography Service
- Director of Development
  - Alumni Coordinator
  - Scholarship Coordinator

This Chart represents the organization of instructional, student services, and administrative support units by personnel position and function.

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