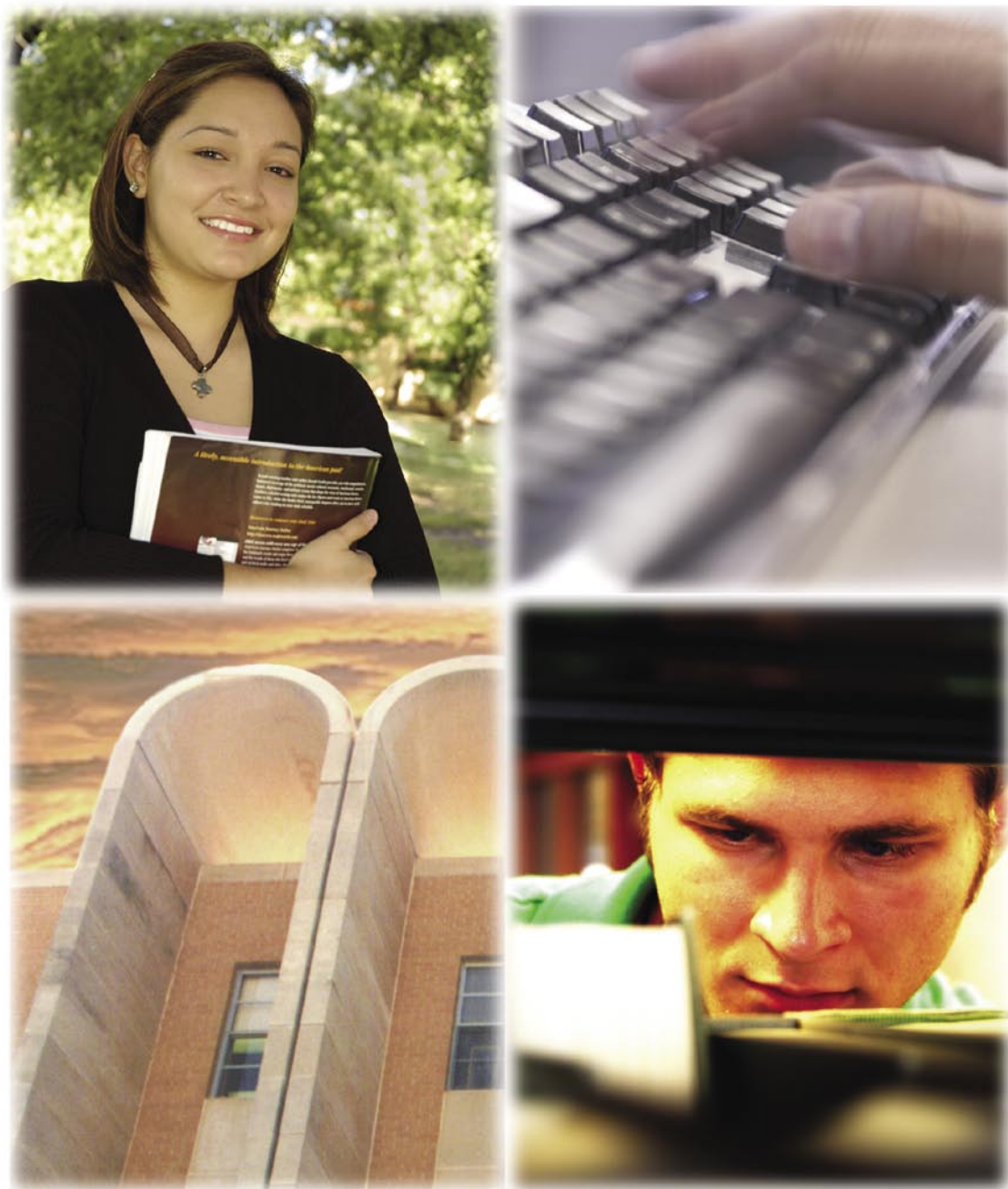


Planning for Excellence and Success



2005-2008 INSTITUTIONAL PLAN

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Planning for Excellence and Success

INSTITUTIONAL PLAN 2005 - 2008

South Plains College Board of Regents

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August, 2005

Vision Statement:

South Plains College Improves Each Student's Life.

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INTRODUCTION

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

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

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THE PLANNING PROCESS

The South Plains College Institutional Plan for 2005-2008, *Planning for Excellence and Success*, outlines the goals and objectives the college community will work to attain. The plan combines both strategic and operational planning processes. Both parts of the plan focus on the particular activities the college will undertake during the next three years. The Institutional Plan has been developed using a participative planning process and various data collection processes. The planning and assessment activities that have contributed to the development of this plan are described below.

In response to the 2002 Peer Review Site-Visit Report (SACS Accreditation Self-Study), the College conducted a comprehensive review of its planning and evaluation processes. The Institutional Effectiveness Committee was organized to conduct this review and to recommend improvements so that planning and evaluation at all levels are consistent, systematic and interrelated, define expected educational results, and describe methods of analyzing results. During the 2003-2004 academic year, the IE Committee developed and recommended for adoption the Institutional Effectiveness Planning Report (IE Matrix). Implementation of this planning tool on all institutional levels has been ongoing.

The IE Committee conducted an institution-wide review of the College's Mission Statement during the 2003-2004 academic year. The committee conducted focus group activities with employees and students as part of this review process and evaluated the Mission Statement against survey data collected from employees, student and constituents. The College's Mission Statement was updated and was officially adopted by the Board of Regents November 11, 2004.

Since 1994, South Plains College has conducted confidential employee opinion surveys every two years. The survey instrument was evaluated and revised by the Institutional Effectiveness Committee in Fall 2003. The revised survey was administered in April 2004 and results were compiled and distributed in September 2004 to assist departmental/program planners.

The college's external constituent survey was redesigned by the Institutional Effectiveness Committee and was administered in May 2004. 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 July 2004.

To provide student input into the planning process, the College conducted two student surveys during Fall 2003. The ACT Faces of the Future Survey and the Noel-Levitz Student Satisfaction Survey (SSS) were both administered to a representative sample of students. Results of both surveys were compiled and distributed to department/program planners in Spring 2004. A faculty and staff workshop was conducted to interpret the results of the Student Satisfaction Survey in December 2003.

During the 2004-2005 academic year, instructional and administrative deans led department/program planners in a review of individual planning unit purposes and goals. This review has resulted in revised and updated departmental/program goals that are contained in individual Institutional Effectiveness Planning Reports on file in these offices.

In its annual review of the Institutional Plan in July 2004, the Administrative Council reviewed all data from the student, employee and constituent surveys and engaged in a process to identify strategic opportunities and issues facing the College in the next three years. Following subsequent planning workshops in September 2004, the Administrative Council identified eight (8) strategic issues that include the following: enrollment management, access and outreach, partnership building, workforce education and economic development, dynamic curriculum and instruction, student engagement and success, human resources, and financial stability and growth. These statements were finalized and adopted in November 2004 and form the basis for the development of the Institutional Goals and Priority Objectives that comprise the 2005-08 Institutional Plan.

During Fall 2004, the Administrative Council identified eight (8) institutional goals to be addressed by the college community in the 2005-08 planning cycle. These strategic goals were presented to the Board of Regents in December 2004. Subsequently, the Administrative Council, working with an ad hoc committee from the Institutional Effectiveness Committee, identified priority objectives for each of the goals.

Each instructional and administrative support services unit is required to update its Institutional Effectiveness Planning Matrix on an annual basis. These periodic “snapshots” report progress made on the achievement of departmental/program goals and objectives and also identify new departmental objectives and needs to be addressed in the next planning and budget year. Information from these reports is utilized by the Divisional Deans and Vice Presidents in addressing departmental and program needs through the budget process. A matrix reporting guide to assist in this planning activity was developed by the Institutional Effectiveness Committee. 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. The most recent report was compiled and distributed in November 2004.

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

As demonstrated by these activities, planning and assessment function as continuous processes at South Plains College, resulting in ways to improve the operations of the college and serve students in the best way possible. The calendar for the planning and budgeting processes is shown in Figure 1. The long-range relationships among planning, budgeting, accreditation and funding cycles are shown in Appendix A.

**Figure 1. Planning and Budgeting Calendar
2005-2006**

<u>MONTH</u>	<u>PLANNING ACTIVITIES</u>	<u>BUDGET ACTIVITIES</u>
August 2005	Departments finalize updates to Sections 5 & 6 IE Planning Report for 04-05 Plan Year .	05-06 Budget approved by Board of Regents.
September 2005	Departments update Sections 1, 2, 3 & 4 of IE Planning Report for 05-06 Plan Year and begin to implement plan.	Departments receive 05-06 Budget allocations. to implement 05-06 Plan .
October 2005	Continue objectives for 05-06 Plan Year and update IE Report as needed.	
November 2005	Continue objectives for 05-06 Plan Year and update IE Report as needed.	
December 2005	Continue objectives for 05-06 Plan Year and update IE Report as needed.	Budget preparation for for 06-07 Plan Year .
January 2006	Continue objectives for 05-06 Plan Year and update IE Report as needed.	Budget preparation for 06-07 Plan Year continues.
February 2006	Update 05-06 IE Planning Report to report progress achieved (IE sections. 5 & 6 if appropriate. Add to Plan those program objectives for 06-07 Plan Year that require budgeted resources.	06-07 Budget request to Deans by Feb. 20.
March 2006	Planning Hearings for 06-07 Budget Present 05-06 progress report and present 06-07 critical needs and resources needed.	06-07 Budget request to VPs by March 1. Dept. Planning Hearings with Executive Council
April & May 2006	9-Month programs/departments update IE Sections 5 & 6 for 05-06 Plan Year Targeted Objectives. 9-Month programs/departments begin planning for Targeted Objectives for 06-07 Plan Year (IE Sections 1, 2, 3, & 4).	(April) Prepare 06-07 Preliminary Budget . (May) 06-07 Budget Parameters presented to Board of Regents.
June & July 2006	12-Month programs/departments update IE Sections 5 & 6 for 05-06 Plan Year Targeted Objectives. 12-Month programs/departments begin planning for Targeted Objectives for 06-07 Plan Year (IE Sections 1,2,3 & 4).	(June) 06-07 Budget presented to Board of Regents.
August 2006	All Departments report progress and finalize updates to Sections 5 & 6 of IE Planning Report for 05-06 Plan Year .	06-07 Budget approved by Board of Regents.

Rev. Oct. 21, 2005

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 institution, the institutional vision, organizational values, external environmental factors, internal environmental factors and strategic issues. These factors describe the environment in which the college operates and the plan is constructed and later implemented.

Institutional Purpose

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

The formulation of a Mission Statement to articulate the College's purpose represents a major educational decision. As a result, the Mission Statement is studied and updated periodically. The Mission Statement underwent review and revision during the 2003-2004 academic year and was presented to the Board of Regents for review and adoption November 11, 2004. The next scheduled review of the Mission Statement will take place during the 2007-08 academic year.

Mission Statement

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

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

1. To provide associate degree programs in the arts and sciences that successfully prepare students for university transfer into baccalaureate degree programs.
2. To provide certificate and associate degree programs in technical and vocational education areas that equip students with skills, attitudes and aptitudes necessary for gainful employment, for professional certification or for advanced study.
3. To provide students the opportunity to learn as a lifelong endeavor; to acquire skills for communications, critical thinking and problem-solving; to explore the use of technology; to express creativity; to experience leadership; and to grow socially.
4. To provide developmental programs designed to assist those students who are underprepared for college and who need to develop college success skills.
5. To provide flexible continuing education, adult literacy, and basic skills programs for individuals who wish to enrich their lives or who desire to upgrade existing knowledge and skills to meet new job demands.
6. To provide workforce development programs, including specialized business and industrial training, which anticipate and address the specific needs of the global workplace.

7. To increase student success by providing assessment, advisement and counseling services that assist students in clarifying personal, academic and career goals; by providing tutoring and other student support services; by providing enrollment, financial aid and job placement services; and by providing opportunities to participate in the academic and social life of the college through social activities, community cultural leadership and wellness-fitness services.
8. To increase access to educational opportunities through distance learning, technology and other innovations.
9. To listen actively to the needs of our constituents; to work in partnership with others to build communities; and to provide community service programs, cultural opportunities and activities that reflect the diversity of the region the college serves.
10. To effectively develop, utilize and manage our resources and to continuously improve the quality of our processes.

Approved by the Board of Regents, November 11, 2004

Institutional Vision

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

Statement of Vision

South Plains College improves each student's life.

Statement of Values

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

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

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

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

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

Commitment to a Quality Campus Environment: We recognize the importance of providing a safe, clean and accessible work and learning environment that is characterized by integrity, clear

communications, an open exchange of ideas, appreciation for personal worth, involvement in decision-making and respect for all individuals.

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

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

Critical Processes

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

1. Instructional Processes and Delivery
2. Student Support and Development
3. Enrollment Management and Marketing
4. Community Service
5. Human Resources
6. Financial Management
7. Planning and Institutional Effectiveness
8. Governance

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.

ECONOMIC CONDITIONS

Economic expansion in the college’s 15 county service area has been confined primarily to the service/retail sector and health care sector. Agriculture production has fluctuated in recent years due to adverse weather conditions and price structures, respectively. The region’s oil and gas industry has seen a resurgence in production and exploration with the rising price of a barrel of oil due to international factors.

While Lubbock County continues to experience a “building boom” with increased housing and apartment construction, as well as retail trade expansion, the more rural communities of the college’s service area continue to experience economic decline and loss of traditional local businesses. The emergence of a “bio-science” industry in the region is in formative stages, but promises to provide diversification of the region’s traditional agriculture-related industries.

For the last three years, inflation for the region has outpaced the U.S. inflation rate by 1 to 2 percentage points. The cost of goods and services purchased by the college continues to increase. In the most recent year, the rising cost of energy and energy-related products has been a factor affecting the allocation of physical plant resources. Health care costs in the form of staff benefits have increased in the past two years and can expect to create economic pressure for the institution. The state’s policy movement toward “proportionality” for community college employee

benefits will require the College to fund a greater percentage of the employee benefits package with non-state funds. The changes in national and state economic policies related to agriculture, oil and education are of major importance to South Plains College.

POPULATION GROWTH

The population of the college's 15-county service area grew by a total of 16,031 persons from 1990 to 2000, a 4.3% increase. About a third of this population growth, 5,276 individuals, has occurred since 1998. The latest Census estimate (2003) puts the service area's total population at 397,380, a 1.4% increase over the 2000 count of 391,982. Approximately 250,446 or 63% of the population resides in Lubbock County at the center of the college's service area. Eleven of the 15 counties have lost population in the past 10 years. The college's home location of Hockley County experienced a 6.1% decline or 1,483 individuals from 1990 to 2000. However, Hockley County has recorded a slight increase in population with a 2003 estimate of 22,807. Lubbock County population on the other hand grew 9% from 1990 to 2000, adding 19,992 residents to its population. The 2003 estimate for Lubbock County stands at 250,446, which reflects an additional 3.2% in growth or 7,818 residents. The data suggests that within the college's service area, there is a population migration from rural counties to the more populated center of the service area where the centralization of medical, retail and governmental sectors is occurring. The inconsistent and often struggling petroleum and farming sections are a factor affecting rural growth.

DEMOGRAPHIC SHIFT

Shifting demographic factors play a role in the future of South Plains College. Increases in total population and the college-age population will be among Hispanics. In the past decade, the percentage of Hispanics residing in the college's service area has increased from 37.6% to 39.1%. This compares to the statewide percentage of 32%. Several service area counties, including Bailey, Crosby and Hale, have Hispanic populations that are approaching 50%. The area's percentage of African-Americans has largely remained unchanged. Minority ethnic groups make up 44.2% of the area's total population.

Approximately 237,160 residents are workforce age 18 to 64 years, representing about 59.6% of the service area population. This age group is two percentage points higher for Texas with 61.8%. This group has the greatest potential to access SPC's educational programs and services. Of this group, 64.4% are white, 28.5% are Hispanic and 5.7% are African-American. About 51.9% of all Hispanics and 74.4% of all African-Americans in the college service area reside in Lubbock County.

Approximately 112,786 area residents or 28.4% are under age 18 which is equivalent to the state average of 28.3%. However, the region's percentage of pre-school age children (7.3%) is slightly less than the state percentage (7.8%). On the other end of the spectrum, 47,434 residents or 11.9% of the population are age 65 and older. Statewide, 9.9% of the population is 65 years and older, indicating a higher concentration of retirement-age senior citizens for the college service area. Median age for the service area is 34.8 years compared to the state median age of 32.3. The aging of the population is also evident in rural counties where school districts are facing declining enrollments in lower grades.

EDUCATIONAL ATTAINMENT

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

HOUSEHOLD INCOMES

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

FEDERAL POLICIES

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. The percentage of SPC students who are eligible and receive federal financial aid has increased from 30.3% in 2000-01 to approximately 36.1% for 2003-04. In the most recent ACT Faces of the Future survey (Fall 2003), 60% of the SPC students responding to the survey indicated that student financial aid was a major/moderate source of funds for college. Any change in federal policy, which reduces the amount of aid available or the number of individuals who may receive aid, will have an adverse impact on the college. At the writing of this plan, the U.S. Congress was considering increasing Pell Grant maximums by only \$50. However, there is a concerted effort to shift federal financial aid dollars from grants sources to student loan sources. This change in policy will pressure students, especially limited-income students, to delay enrollment in college and choose part-time or full-time work as an alternative to pay for college, rather than take on college loan debt.

Grants for technical education and training, including Carl Perkins funds and Tech Prep, are also important to the college. These funds have been used to improve equipment and curriculum and have provided supplemental student services to support the recruitment and retention of technical students and members of special populations. Carl Perkins funding allocations to the college have fluctuated during the past three years, declining approximately 4%. However, the college is expecting a 15.6% increase in Perkins funds for 2005-2006. The increase reflects the college's enrollment growth and increasing number of students receiving Pell Grants. However, the program has adopted more rigid performance and accountability measures as a basis for funding. One of the college's top priorities is to address the performance measures in planning for the use of Perkins funds.

In the past three years, the College has also been the recipient of major grant awards from the U.S. Department of Education. The college has been the recipient of TRIO funding for Student Support Services and Upward Bound programs. Additionally, SPC has received a Title V Strengthening Hispanic-Serving Institutions program grant. In the current reauthorization of the Higher Education Act, some of these programs, particularly TRIO programs and Tech Prep, were targeted for de-funding by the current administration. However, Congress is expected to restore funding for these programs at current levels. In the future, these programs will be required to demonstrate effectiveness and accountability in order to receive continuation funds for operation.

TECHNOLOGY

Technology will continue to impact the college in the future. The college completed its Title III Strengthening Institutions Grant from the U.S. Department of Education in Fall 2004. This five-year project enabled the college to incorporate instructional technology in more than 60 classrooms at various campus locations and provide faculty with professional development opportunities. A five-year Title V Strengthening Hispanic-Serving Institutions Grant will provide

additional funding to allow the college to continue upgrading and improving instructional technology in the classroom. Previously, the college relied on technology funding from the Texas Telecommunications Infrastructure Fund (TIF) as a means of upgrading and expanding technology infrastructure. This fund was redirected to other uses by the Texas Legislature during the 2003 Legislative Session and is no longer available to public education. With more than 1,500 personal computers in classrooms and offices, the college faces a daunting task of continually maintaining, repairing and upgrading these computing resources. 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. 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 of web portals, online student information systems, dynamic web sites, and interactive data management systems. The use of technology in support of the college's educational mission will continue to be an area of emphasis.

STATE FACTORS

The actions taken by state government impact the future of South Plains College in three main areas. These are funding, accountability, and regulations.

STATE FUNDING

Funding for community colleges by the state has undergone changes over the past several years (See Figure 2). State funding to the two-year colleges in Texas is based on formula rates that are derived from the state median cost for the eight elements of costs eligible for state funding. These eight elements are faculty salaries, departmental operating expense, instructional administration, student services, institutional support, organized activities, library, and staff benefits. The costs of teaching courses, grouped by funding code, are established from a survey of costs completed by each institution. The Texas Higher Education Coordinating Board (THECB) then recommends formula rates to the Legislative Budget Board (LBB). Until 1994, THECB had recommended costs plus inflation. That year the practice was broken. In the ensuing five sessions since 1994, the percentage of the formula funded by the Legislature has fluctuated with each biennium due to political considerations and pressure on the state budget. The end result has been the steady decline in state support to community colleges – from 71% of the formula being funded in 2000-2001 biennium to only 52% being funded in 2004-2005. In response to these funding shortfalls, the college has been forced to raise student tuition and fees.

For the 2006-2007 biennium, the Legislature has partially restored funding to community colleges that was lost in the previous session. Total community college appropriations were increased approximately 10%. The college will receive additional state appropriations for instruction as a result of this action.

State funding will continue to be an important factor for the college. However, in recent years, this source of funds has not been stable. State appropriations funded 52% of the overall budget

Figure 2. Budgeted Revenue by Major Source FY 2001 to FY 2005

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
State Appropriations	\$12,661,581	\$13,400,195	\$13,400,195	\$13,090,897	\$13,061,858
Tuition	\$2,574,300	\$2,711,000	\$3,221,244	\$4,447,188	\$7,874,218
Fees	\$4,115,290	\$4,678,910	\$5,666,444	\$6,757,950	\$5,915,485
Taxes	\$4,609,935	\$4,956,157	\$4,934,937	\$4,934,937	\$5,077,817
Sales/Service	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Auxiliary Activities	\$58,245	\$58,245	\$0	\$0	\$0
Other Sources	\$253,253	\$165,000	\$210,000	\$145,000	\$151,000
Total Budgeted Revenues	\$24,323,104	\$26,020,007	\$27,483,320	\$29,426,472	\$32,130,878

for South Plains College in 2000-2001 (See Figure 3). By 2003-2004, state appropriations only funded 42% of the college's operating budget. Additionally, the state's contribution to community college education has not kept pace with increasing enrollments and inflation. State appropriations per full-time student equivalent have declined from \$2,294 in 1995-96 to \$1,456 in 2003-04.

Funding issues are also related to the changing expectations for public higher education. State officials and legislators are investigating funding systems tied to institutional performance measures for higher education. Additionally, legislators are moving toward a policy of funding higher education based on time to degree and successful course completion. Legislation was passed in the current session that provides for only funding first-time enrollment in college courses. Courses that are repeated by students for various reasons will not be eligible to receive formula funding. However, the legislation allows for the college to charge a higher tuition rate for repeated courses.

Another funding issue that will surface in coming legislative sessions deals with the concept of "proportionality" in funding insurance and staff benefits for community college employees. Currently, the state provides 100% funding for such benefits. Proportionality policies would determine state appropriations for benefits based on the overall percentage of state funds appropriated for college operations. For example, if 42% of the college's operations are funded by state appropriations, then only 42% of estimated benefits would be funded with state dollars. Such a measure would result in a significant loss of state funds for benefits that would need to be covered through other income sources.

ACCOUNTABILITY

Local and state officials, business and industry at all levels, and the community expect public education to provide a skilled, educated workforce and citizenry that will contribute positively to the economic, social and cultural welfare of the state and local communities. In October 2000, the Texas Higher Education Coordinating Board adopted a new strategic plan for Texas higher education, titled *Closing the Gaps by 2015*. The plan has been widely supported by the state's educational, business and political communities. The plan, which is directed at closing educational gaps within Texas, as well as between Texas and other states, has four goals: to close the gaps in student participation, student success, educational excellence and research. The plan includes strategies for reaching these goals by 2015 and provides intermediate targets for 2005, 2010 and 2015. The over arching target is to engage an additional 500,000 Texans in higher education and to increase by 50% the number of degrees, certificates and other identifiable students successes by 2015. The latest demographic data compiled by the Texas State Data Center is now suggesting that the number of students who need to be added to college class rosters by 2015 is climbing to 600,000.

The Coordinating Board has adopted (April 2005) a performance and accountability system for higher education based on this plan. While accountability and performance review are not new concepts for South Plains College, the new performance system will require the college to focus on providing accurate data and information that correlates with the goals and targets of the *Closing the Gaps* plan. According to a 2002 Progress Report on Closing the Gaps, the college had met or exceeded all targets for participation and success. Release of the 2005 Progress Report is pending.

REGULATIONS

Regulations and reporting requirements for the THECB and the Legislative Budget Board continue to evolve and change. The 1997 Legislature included outcome measures as a part of a rider to the appropriations bill. The measures are as follows: the percentage of course completers; the number of degrees or certificates awarded; the percentage of graduates who pass a licensure exam; the number of students who transfer to a public university; the percentage of remedial students who pass TSI; the percentage of students enrolled who are academically disadvantaged; the percentage of students enrolled who are economically disadvantaged; the percentage of minority students enrolled; and the percentage of contact hours taught by full-

time faculty. Standard definitions for these measures have been developed and the college has reported its performance to the Legislative Budget Board for the past seven years. The performance measures have also been incorporated into the college's institutional assessment process.

THECB curriculum regulations have resulted in numerous changes in the college's academic and technical curriculum in recent years. The development of a common Workforce Education Course Manual (WECM) has standardized technical education instruction in the state. For some SPC programs, the results of WECM has been the lowering of contact hours for many courses which in turn affects the funding generated by the program.

The THECB has also facilitated the identification of a Core Curriculum for associate and baccalaureate degree programs in the state. The Core Curriculum is comprised of 42-semester hours of core academic courses designed to freely transfer among colleges and universities in the state. This measure has allowed for greater transfer success of SPC students to local and regional public universities. However, political pressure has surfaced as a result of "time to degree" initiatives that could impact the core curriculum and reduce the number of hours that would freely transfer.

As a result of the *Closing the Gaps* higher education plan, the college is required to determine how it will contribute to progress in meeting the goals of the plan. Additionally, the college is mandated to develop and implement a "uniform recruitment and retention strategy" and to report to the THECB the manner in which the college has implemented the uniform strategy. These and other recommendations from state planning groups will influence and impact the college's own enrollment management efforts.

Finally, the THECB is undergoing reorganization to align its departments and programs to the *Closing the Gaps* Plan. The Community and Technical College Division and University Divisions of the Coordinating Board have been dissolved and are in the process of being incorporated into new divisions and departments. The impact of this reorganization on regulations and reporting is unknown at this time, but will certainly shape how the college must interact with this agency.

LOCAL FACTORS

The local external factors that are related to planning for South Plains College are funding from taxes and tuition and fees, economic development, and partnerships.

LOCAL 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 16% of its annual operating budget. Net assessed property valuations for the past four years have fluctuated with the price of oil, ranging from 1.5 billion for 2000-01 to \$2.0 billion for 2001-02 to \$1.8 billion for 2003-04. With oil prices reaching all-time highs in the past 12 months, valuations for 2005-06 are expected to rise to \$2.6 billion, a 34.6% increase over the previous year. Recent investments in new tertiary oil recovery technology by leading oil production companies in the College District have slowed the aggregate decline of oil production in the area for the short-term.

Despite these developments and fluctuations in property values, the amount of taxes collected has remained stable because of a Board of Regents' commitment to setting effective tax rates that will generate approximately \$5 million annually (See Figure 2). The absence of local taxes to support the college's operations in Lubbock at the SPC Reese Center and Byron Martin Advanced Technology Center, and now in Plainview, has resulted in a need for a higher level of support from student tuition and fees.

TUITION AND FEES

The College continues to strive to maintain a tuition and fee structure that is affordable for students. However, the downward pressures on state funding and local taxes have resulted in

students paying a higher percentage of budgeted expenditures (See Figures 3 and 4). Until spring 2003, SPC's tuition rate of \$16 per semester hour had remained stable for 10 years. However, in response to reductions in state appropriations, tuition was increased to \$26 per semester hour, a 62% increase. At the same time, out-of-district and instructional support fees were also increased. Additional tuition and fee adjustments were made in Spring 2004 with out-of-district tuition being increased to \$48 per semester hour and the instructional support fee being increased to \$27

Figure 3. Budgeted Revenue by Major Source in Dollars

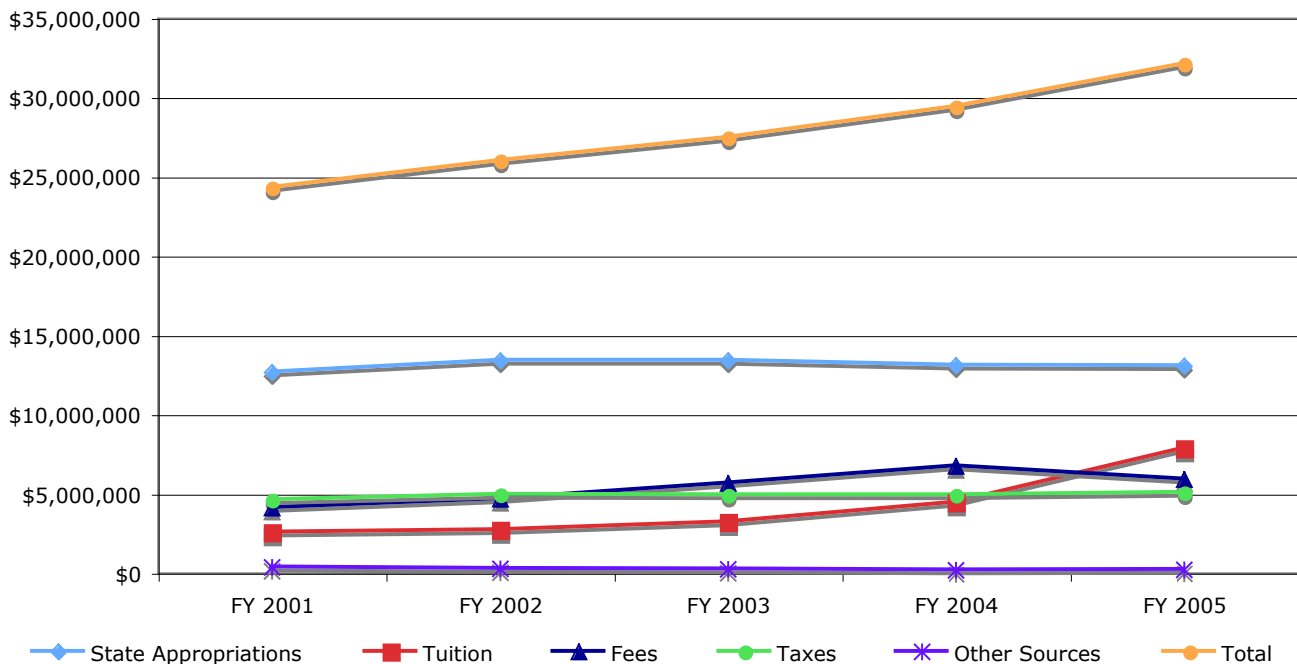
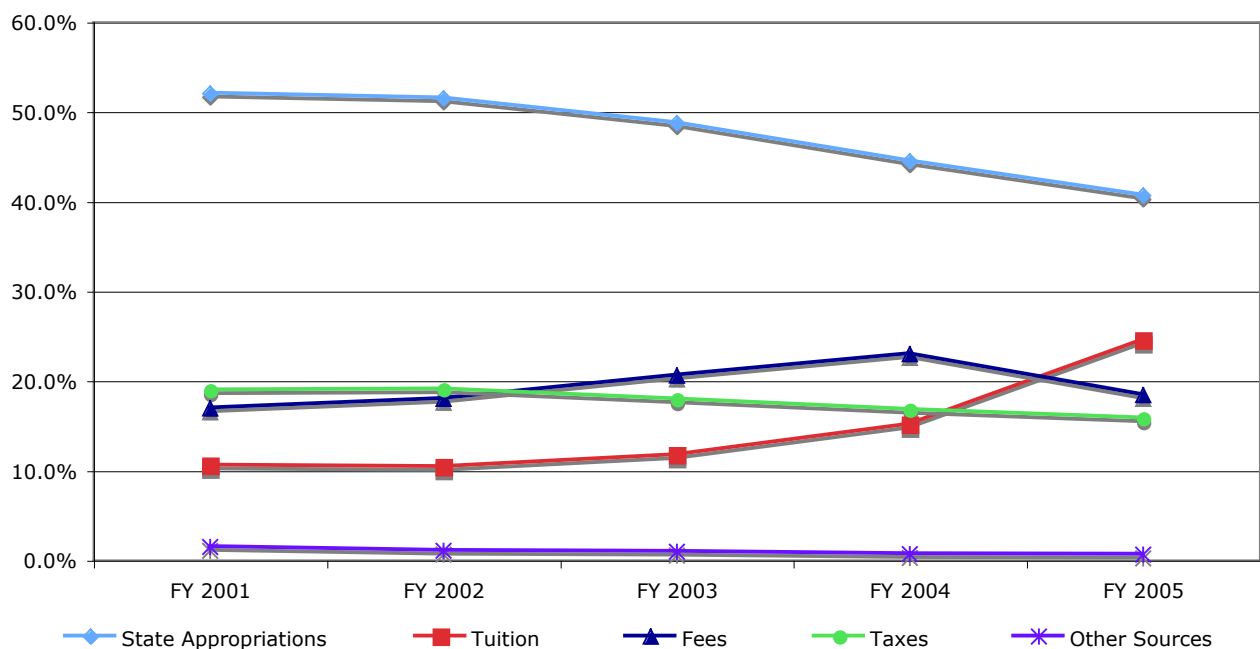


Figure 4. Percent of Revenue by Major Source



per semester hour. For the average SPC student, tuition and fees for 15 semester hours have increased 72% since 2001-02 (See Figure 5). Since 1998, a growing portion of the instructional support fee has been dedicated to capital improvements and expansion of the college's physical plant in order to accommodate growth. This portion now totals \$11 per semester hour.

Like college costs overall, the pressure to have students pay a higher percentage of the cost for their education continues. Student sources of income (tuition and fees) funded 42.9% of the 2004-2005 budget as compared to 23% in 1999-2000.

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. In 1997, the State Legislature restructured workforce development and training by expanding the role and scope of the Texas Employment Commission and creating the Texas Workforce Commission. State funding in support of workforce development is channeled through the TWC to colleges as well as businesses. The legislation also created a system of regional Workforce Development Boards that serve as mechanisms for the delivery of workforce education and training to a particular region. SPC is represented on these regional boards and works closely with all workforce development partners, including WorkSource of the South Plains, the Lubbock Economic Development Alliance, the South Plains Economic Development Task Force, Community Workforce Partnership and a number of other agencies and groups.

The South Plains region is primarily an agricultural region with new growth chiefly in the health care and service industries. An emerging bio-science industry, focusing on agriculture and health care, holds promise for economic diversification in the region. 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 EMPLOYMENT

Regional employment has improved in the past 12 months. In June 2005, the South Plains region has a civilian labor force of 195,403 with only 9,992 workers available, resulting in an unemployment rate of 4.8%. A year ago, the unemployment rate for the region was 5.6% with 11,443 workers looking for jobs. Lubbock County, where the greatest number of workers are concentrated (70% of the region's workforce), had a lower unemployment rate of 4.5% for June 2005 compared to 5.6% a year ago. Outside of the Lubbock MSA, unemployment in rural communities averages 5.6% where 35% of the region's unemployed workers are looking for jobs. A year ago, the unemployment rate for rural counties was 6.2%. However, the rural labor force has also declined 1.5% in the past 12 months. The Lubbock MSA has gained 2,168 new jobs in the past year.

Figure 5. Tuition and Fees for 15 Semester Credit Hours

FALL	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Levelland										
In-District	\$358	\$373	\$418	\$433	\$508	\$511	\$511	\$811	\$856	\$856
Out-District	\$508	\$523	\$568	\$583	\$658	\$661	\$691	\$1,021	\$1,186	\$1,186
Lubbock										
In-District	\$513	\$543	\$588	\$603	\$678	\$681	\$681	\$981	\$1,026	\$1,026
Out-District	\$663	\$693	\$738	\$753	\$828	\$831	\$861	\$1,191	\$1,356	\$1,356
Reese										
In-District	\$480	\$585	\$588	\$603	\$678	\$681	\$681	\$981	\$1,026	\$1,026
Out-District	\$480	\$585	\$738	\$753	\$828	\$831	\$861	\$1,191	\$1,356	\$1,356

The difficulty of hiring experienced workers is greatest in government, transportation, utilities, business services and manufacturing. These positions require higher levels of education. Demand occupations, such as lodging, retail trades, health and business services and service industry, typically have lower wages and higher turnover. The business profile of the region is typically characterized by a majority of small businesses that employ 20 or fewer employees (82% of all firms). The local worker market is diverse and distinguished by a high percentage of employment in the government sector (22.6%), education and health services (14.7%) retail trades (12.7%), leisure and hospitality (11.4%) and professional and business services (7.6%). These sectors account for approximately 70% of the jobs in the area. The most recent employment data reports that the average weekly wage in the region is \$587.58 compared to \$800.79 statewide, a 36% wage gap. Top challenges faced by the worker market are lack of time to train or retrain to meet the requirements of current or new positions, finding reasonably priced long-term training programs, and limited availability of training courseware.

Regional and local economic development initiatives are being given greater consideration and emphasis. Changing expectations for higher education is being monitored through economic development partnerships, surveys and input from advisory committees. An issue facing the college is the provision of education for students and workers at locations off the main campus through distance education delivery systems.

RURAL COMMUNITY DEVELOPMENT

With increasing economic decline being experienced in the region's rural communities, economic developers are turning to education and workforce development as important strategies in business recruitment and retention. Lower educational attainment, high illiteracy rates, high poverty rates and changing demographics indicate that enhanced access to higher education is critical for the region's rural communities to remain viable in an increasingly global economy. In recent years, the college has entered into on-going partnership building in key rural communities as a means for expanding access to college programs. These communities have included Muleshoe, Plainview, Denver City and Crosbyton. The use of distance education delivery systems holds great promise in providing greater access and outreach to the college's remotest service area communities.

EDUCATIONAL PARTNERSHIPS

The College has worked to develop innovative educational partnerships both downward through the public schools and upward through the university level. Tech Prep and dual credit articulation agreements with public school districts will continue to impact the college's instructional delivery system. The College maintains dual credit agreements with 44 service area ISDs and Tech Prep articulation agreements with 50 ISDs. Greater student, parent and policy-maker interest in dual credit opportunities on both the local and state levels will create a greater demand on SPC's program. The growing need to engage "middle-tier" students in dual credit opportunities will require the College to explore strategies that remove economic, social and academic barriers for these students.

The College's partnership with Texas Tech University has experienced a shift in focus in the past two years. The Gateway Partnership has evolved into an expanded Pathway Partnership that TTU has marketed to other community colleges in the state. As a result, demand for developmental course work offered by SPC on the TTU campus has declined. The number of students entering the Gateway Program has remained relatively stable since its implementation in Fall 2000, averaging approximately 180 students. The option to live in TTU residence halls while enrolled in the transition program was discontinued in 2003. This option for students was reinstated for Fall 2005. Additionally, concurrent enrollment of TTU students in academic transfer courses offered at the SPC Reese Center has experienced a decline that has been attributed to a TTU effort to hire more undergraduate faculty in core curriculum disciplines. Even with these developments, the College's ongoing partnership with Tech continues to remain strong with new partnerships, such as the Associate of Arts in Teaching degree program with the College of Education, being forged.

Continued collaboration with Lubbock Christian University and Wayland Baptist University will be required in order to strengthen transfer options for SPC students who choose to attend these institutions. Work in underway to articulate selected technical program credit with Wayland's BSOE degree program.

DISTANCE LEARNING

The College's distance education initiative has grown exponentially in the past four years as a result of the expansion of dual credit ITV offerings and online courses. Within the college's service area, the number of public schools with networked distance education ITV classrooms have increased from 20 schools to more than 43. The college is a member of three distance education consortia that operate in its service area. The Region 17 Educational Service Center serves as the hub for the consortia networks. Annual enrollment in ITV course sections offered through the network has grown from 94 students in 2001-02 to 844 students for 2004-05. The number of students enrolling in online course sections has increased 76.8% in this time frame as well, growing from 1,032 in 2001-02 to 1,825 in 2004-05. Increased faculty development and the adoption of WebCT as the preferred course delivery system has enabled the college to increase its online course offerings.

The continued expansion of ITV and online course offerings presents new opportunities and challenges for the college as it seeks to provide greater educational access from place-bound and underserved populations in its service area. The development of a rural distance education network is being explored that would locate ITV classrooms in the communities of Muleshoe, Plainview, Denver City and Post/Crosbyton. Support from WorkSource of the South Plains has enabled the college to develop its own ITV network that will facilitate expansion into these communities. 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.

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: instructional, student services, and administrative 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 2004 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.

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.

CURRICULUM DEVELOPMENT

The provision of instructional programs in support of economic development is a major role for all instructional areas. The development of the curriculum to support these efforts is an important task, and the College has responded to the area's workforce education needs by expanding its non-credit workforce development programs. This expansion has been made possible through the facilities of the Byron Martin Advanced Technology Center in Lubbock. Additionally,

annual review of technical programs has resulted in the consolidation of curriculum options and development of new curriculum options in response to changing occupational patterns. Finite resources available to the college will require careful curriculum and program choices in responding to identified educational needs. Because of these considerations, start-up of new technical programs has been delayed. Development of new curriculum options for arts and science transfer students will be influenced by the continued development of the transfer core curriculum as well as the policies of transfer universities. The development and approval of the new Associate of Arts in Teaching degree is one example of how the college is responding to the shortage of qualified professionals in certain occupations.

CLASS SCHEDULING

Increasing demand for arts and sciences transfer courses by traditional college-age students, has resulted in modifications to the scheduling of classes. In order to accommodate more students, the college adopted a Monday-Wednesday, Tuesday-Thursday schedule in Fall 2003 for a majority of its courses. This scheduling has now become the norm for most programs on the Levelland Campus. The SPC Reese Center has maintained an evening schedule format with classes beginning at 4 p.m. A limited schedule of day classes has been offered at the Reese Center to accommodate students in the TTU Gateway Program. Downward scheduling of evening courses is one option for accommodating more students at Reese, should demand for courses increase. In order to meet the needs of working adults, the college may need to consider offering high demand courses in weekend formats and at other times and places convenient for this population. In the next three years, how the college schedules and offers its courses and programs will impact how it balances student enrollments among its four campus locations.

ACADEMIC PREPARATION

The level of academic preparation 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). The percent of students who are underprepared for college, as measured by their performance on TSI-compliant placement tests (Accuplacer and THEA), has increased from 23% to 36.5% during the past three reporting periods. The greatest percentage of students who are underprepared do not score sufficiently on the math portion of college placement tests, followed by the reading portion of the test. Additionally, about 36% of students who enroll at SPC are exempt from TSI-requirements as a result of SAT, ACT or TAKS scores. Among those traditional incoming freshmen students who submit ACT Test scores, the average ACT composite score is 18.3, compared to the state average composite score of 20.2 and the national average of 20.9.

ENROLLMENTS

South Plains College experienced record setting growth from 2000-01 to 2003-04. (See Figure 6.) Annual unduplicated credit enrollments grew 20.4% in this time span, from 11,232 students in 2000-01 to a record 13,524 for 2003-04. Credit enrollment declined 3.9% for 2004-05, dropping to 12,999. However, contact hours generated for 2004-05 declined only 0.8%, suggesting that fewer part-time students enrolled for the year. Part of this leveling off can be explained by the college's changing relationship with Texas Tech University.

Fall semester unduplicated credit headcounts have also increased 27.9% in the same time span, from 7,472 students for Fall 2000 to 9,561 for Fall 2004. Enrollment topped 9,000 students for the first time in Fall 2002. Enrollments also vary by locations. The Levelland Campus has experienced an increase of almost 2,000 students since Fall 2000, from 4,046 to 5,939. In 2001, the College opted to close its downtown Lubbock Campus and relocate all programs at that facility to the SPC Reese Center. Fall enrollments at the Reese Center have grown from 1,185 (Fall 2000) to 3,589 (Fall 2004) as a result of this consolidation.

Enrollment at the Byron Martin Advanced Technology Center has remained relatively stable for the past four years, averaging approximately 800 students. Off-campus enrollments, fueled primarily by dual credit programs in service area high schools has increased overall by approximately 4% in the past five years, exceeding 1,000 students.

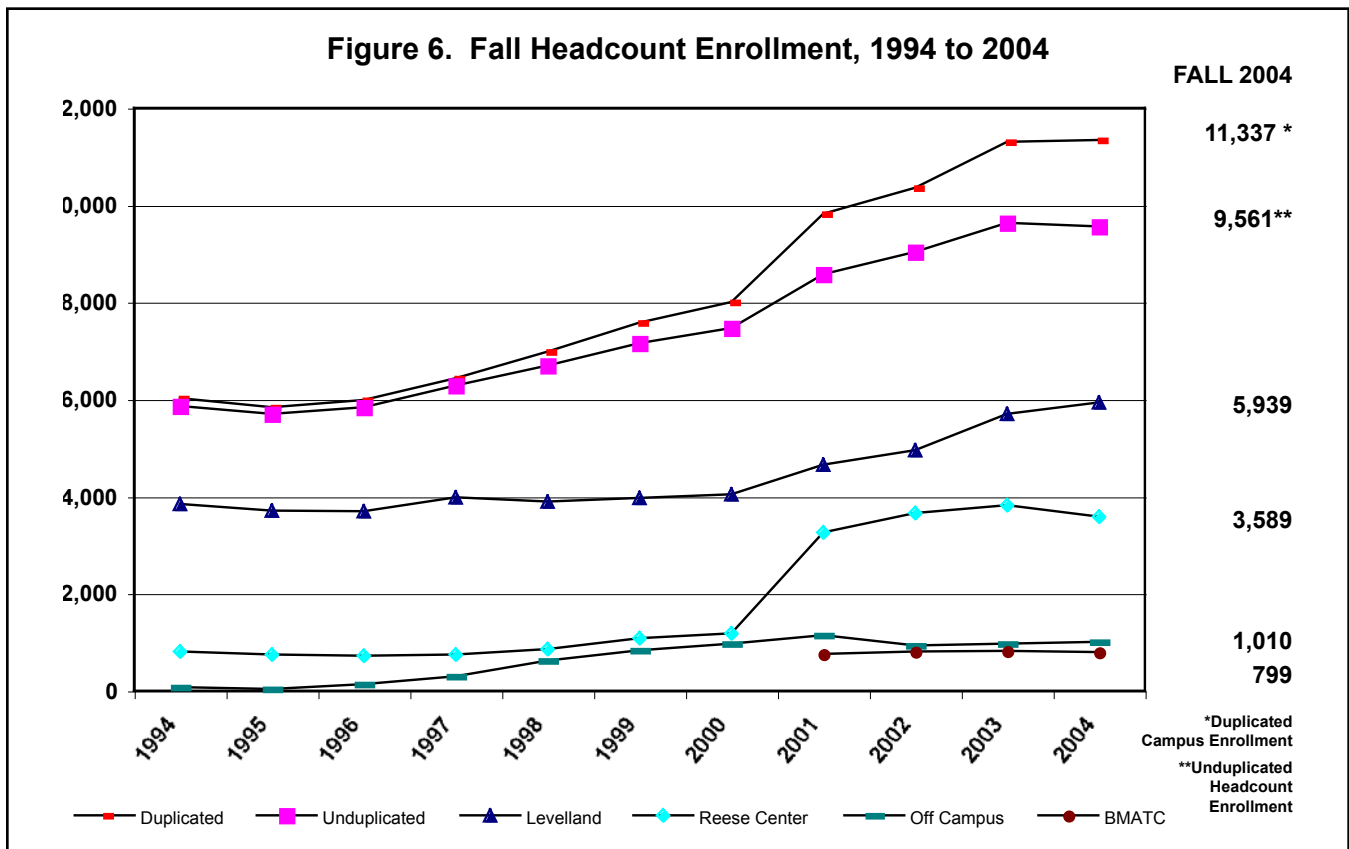
Enrollment in non-credit continuing education short courses have increased 6.0% in the past four years. More than 5,700 students were served through continuing education program during 2003-04. Approximately 40% of continuing education students enroll in reimbursable workforce development courses. The number of students enrolling in these courses has increased from 2,177 students to 2,475 in the past four years.

The number of seniors at high schools in the college's service area has increased slightly from 4,530 for 1999-00 to 4,856 for 2004-05, a 7% increase. The region's number of high school graduates has the potential to grow 26% in the next three years. Approximately 6,167 ninth graders are enrolled in public high schools in the college's service area. SPC's share of graduating seniors who enroll in the fall semester following May graduation has increased from 21% to 23% in the past three years.

Overall, SPC enrolls approximately 44% of all service area residents engaged in public higher education in the state. 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 nearly 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 opening of the SPC Plainview Center.



RETENTION

Retention of the students who do enroll is an important factor in the success of the college. 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 surpassed the state averages for peer institutions. For 2003-04, SPC's course completion rate was 85.7% compared to the state average of 84%. The college's graduation rate (45%) and transfer rates (49.4%) also exceed the state standard. The college also continues to retain remedial students at rates that are comparable to peer institutions. Graduation rates of minority students have exceeded the enrollment rate for this population.

The fall to spring retention rate for first-time-in-college students is approximately 72%. Students who are not required to participate in developmental courses are retained at a slightly higher rate (73%) than those who are required to undergo remediation (71%). The retention rate for full-time students not requiring remediation is 80%. For part-time students not requiring remediation, the retention rate is 68%.

Work conflicts, family issues and financial resources remain the major barriers to the retention of students regardless of the age of the student. The College conducted a retention study in Fall 2003 and found that only 42.2% of full-time, first-time students returned to the college after their first year. This study prompted the writing of the Title V Strengthening Hispanic-Serving Institutions Grant that was funded by the U.S. Department of Education. The grant project seeks to develop strategies, systems and programs to improve students retention and graduation rates.

FACULTY RATIOS

Another area related to planning is the ratio of full-time and part-time faculty members. Each time a faculty position becomes vacant, an analysis is conducted to determine the need to replace that position. In recent years the number of full-time faculty members has been reduced using this process. In addition, the number of students (measured as student contact hours) required for overloads has been increased. The college's recent enrollment growth has been accommodated through an increase in the number of faculty who teach overloads. However, as resources have become available, additional full-time faculty have been hired in key instructional areas. The use of part-time instructors remains low at South Plains College compared to other institutions in Texas. For 2003-04, 90% of all course sections offered at the college were taught by full-time faculty. This compares to the state average of 66%. In the past four years, the percentage of sections taught by part-time faculty has increased from 8% to 10%.

FACULTY DEVELOPMENT

Professional development of faculty and staff remains a critical factor in planning. The creation of a Professional Development Committee has allowed the college to formalize and structure its professional development activities and program. Funds from a recently acquired Title V Strengthening Hispanic-Serving Institutions grant will allow for additional faculty development in diversity, retention, advising and instructional technology. The most recent Employee Survey indicates that works should continue on expanding opportunities for professional development, including restoring travel for professional development purposes that was lost in the Legislative budget cuts of 2003-2004 biennium. The survey responses further suggest that internal professional development training should focus on internal customer service, planning and effectiveness, teamwork building and inter-departmental relations.

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. For the 2004 fall semester, 52.4% of all students were enrolled at the main campus in Levelland. This compares to 50.5% enrolled at the Levelland campus in the fall of 2000. The concentration of Lubbock-based programs at the SPC Reese Center has resulted in approximately 31% of students enrolling at that location, as compared to

15% in fall 2000. The number of students enrolled at more than one campus location has more than tripled in the past five years, from 537 in Fall 2000 to 1,776 in Fall 2005.

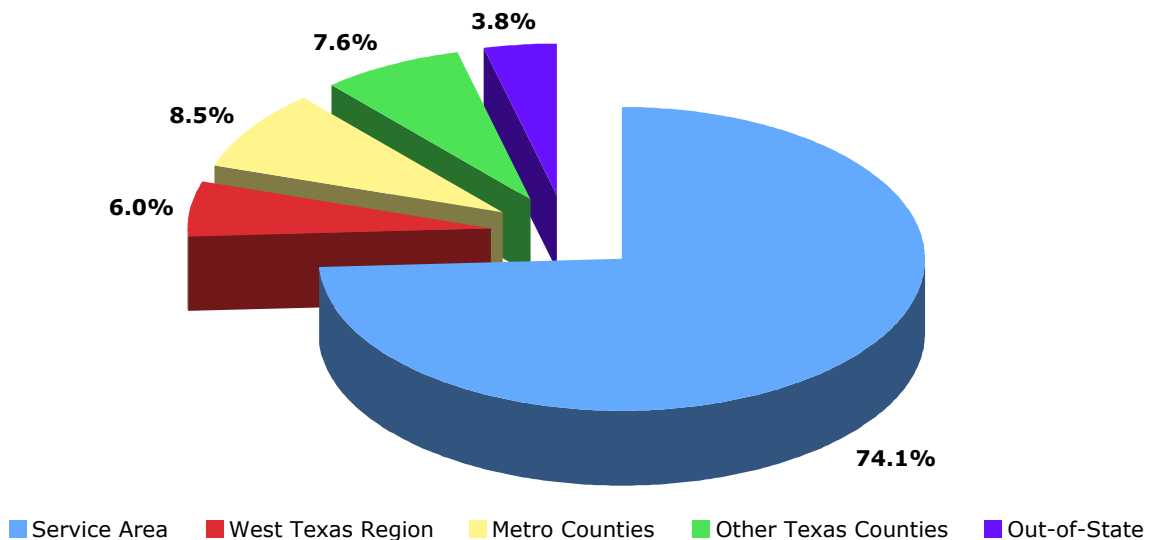
RESIDENCY

In the past five years, there has been a notable shift in the geographic residency of students attending South Plains College. The majority of SPC students, 74.1% in fall 2004, resided in the college's 15-county service area (See Figure 7). However, four years ago, 83.7%, resided in the college's service area. This shift of nearly 10 percentage points has most probably been the result of the College's ongoing educational partnerships with Texas Tech University which draws a large percentage of its students from Texas Metro Counties and from across the state. In fact, enrollment of students from the state's metro centers has increased from 3.9% in Fall 2000 to 8.5% in Fall 2004. The number of metro students has nearly tripled from 290 in Fall 2000 to 812 in Fall 2004. The overall number of Texas students enrolling at SPC who reside in counties outside the college's primary and secondary markets (51 counties that comprise the South Plains, Permian Basin and Panhandle) has nearly tripled in the past four years, from 587 students to 1,538. This group now comprises 16% of the college's overall enrollment.

The residency analysis also suggests that the College's recent enrollment records have come from students who reside outside the college's service area. Only 39.8% of the overall net gain in students during the past four years can be attributed to enrollment growth among service area residents. Within the college's service area, overall enrollment net gains have been recorded in the past 10 years for all counties with the exception of Hockley County, the college's home base. Net enrollment since 1995 for Hockley has declined 10% overall, from 835 students to 752 for Fall 2004. As would be expected, the percentage of in-district students who reside in Hockley County and the Whiteface ISD, has also declined from 10.1% in fall 2000 to 8.2% in Fall 2004. These patterns coincide with population changes in these counties. Up until Fall 2003, the majority of students (56.4% in 2000) enrolling at SPC resided in Lubbock County. That semester the percentage of Lubbock County students fell to 49.8%. The total number of Lubbock County students declined slightly (1.9%) for the first time in 10 years in Fall 2004 (4,800 students to 4,709).

Overall, 96% of all students are Texas residents.

Figure 7. Percent of Enrollment by Geographic Region, Fall 2004



ETHNICITY

From 1993 to 2001, enrollment of White students increased on the average of 3.4% per year. Since then, the pace of enrolling White students has jumped to a yearly average of 8.1%. Overall the numbers of White student have increased 66.4% for this time period with a net gain of 2,702 students from 1993 to 2004, 60.7% of this net gain in White students has occurred in the past four years.

Prior to Fall 2001, enrollment of Hispanic students had grown at a faster rate than White students, on the average 6.5% per year from 1993 to 2001. With the exception of Fall 2004, enrollment of Hispanics has experienced steady growth. Since Fall 2001, the rate of enrollment of Hispanic students has slowed to 4.4% annually. For this 11-year period, the overall net gain for Hispanic students has been 884 students. Only 38.7% of the net gain (342 students) has occurred in the past four years. Enrollment of Hispanics actually declined 2.2% for the first time from Fall 2003 to Fall 2004.

Enrollment of African-American students has fluctuated with an overall net gain of 5.6% from 1993 to 2004 (21 students). Until Fall 2001, enrollment of African-American students was declining at an annual rate of 1.6%. Since Fall 2001, the trend appears to have reversed itself with an all-time record enrollment of 443 students occurring in Fall 2003. However, a year later the number of African American students had dropped 11.5%.

Enrollment of Asian students has also grown at an annual rate of 6.2%. Even though the college experienced a record enrollment of 80 Asian students in Fall 2003, this population has declined slightly in the past four years, experiencing a 27% drop from Fall 2003 to Fall 2004.

Enrollment of American Indian students has doubled since 1993. However, like other minority groups, the trend has seen a decline in numbers in the past four years.

Enrollment of students of other ethnic origin has increased 80.5% since 1993 with an overall net gain of 33 students. This population generally includes international students. From Fall 2000 to Fall 2004, this population increased 138.7% with a net gain of 43 students.

Overall, SPC's enrollment has increased by 3,647 students or 61.6% from 1993 to 2004. Enrollment of minority students have accounted for approximately 26.7% of this gain in students. This number is also approximately equal to the sum of the net gains for White and Hispanic students (3,586) for the 11-year period examined. 57.3% of the overall net gain in students has occurred in the past four years where the college has experienced its most rapid enrollment growth.

Enrollment of all minority populations combined has lagged behind the college's overall annual growth rate and that of the White student populations. It would appear that, especially in the past four years, enrollment of White students has driven the college's enrollment records. Since Fall 1993, SPC has enrolled 975 more students of different ethnic origins for an increase of 52.6%. Prior to Fall 2001, the difference between the net percentage gain for White students (44.8%) and all minority students (42.8%) was two percentage points and within the range of normal variation. However, in the past four years, the gap has widened considerably to nearly 14 percentage points. The data would suggest the college has actually lost ground in its overall enrollment of minority populations in the past 11 years. In Fall 1993, minority enrollments accounted for 31.3% of the total student population. For Fall 2004, the percentage of overall minority enrollment had dropped to 29.6%.

GENDER

The percentage of male and female students has shifted slightly in the past four years. For fall 2000, 45.9% of students were male and 54.3% were female. For fall 2004, 47.9% were male and 52.1% were female.

AGE

Approximately 79% of all SPC students are age 24 or younger. The average age of SPC students has declined on the average of 0.5 years for the past five years. Average age of students was 25.5 in 1996. For fall 2004, the average age was 22.5 years. The change is indicative of the growing number of traditional college-age students and dual credit high school students enrolling in college courses and the decline of adult students due to the area's low employment rates and overabundance of service sector and retail trade jobs that may or may not require education beyond a high school diploma.

COURSE LOADS

Since 2000, the ratio of full-time students to part-time students has been reversed. The percentage of part-time students has decreased from 53.8% in 2000 to 48.8% in 2004, while the percentage of full-time students has increased from 46.2% to 51.2%.

ECONOMIC

In the most recent ACT Faces of the Future Survey, 42.1% of the respondents indicated they were the major wage earner in their household. 46.5% indicated that a parent or guardian was the major wage earner. 68% indicated that their annual income for the most recent year was less than \$15,000. 51.2% of the respondents indicated that they had experienced a change or loss of a job in the past year. More than 72% indicated they were first generation college students in that father and/or mother had not attained a college degree. 84.7 percent of the respondents indicated that to have a steady, secure job was a very important goal to accomplish. Student financial aid funds were a major/moderate source of funds for 60% of respondents. Personal financial problems were ranked as the primary problems encountered by respondents while taking classes at SPC.

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.

ADMINISTRATIVE AND FINANCE FACTORS

Factors related to finance and administration, such as funding, income sources, tuition and fees, and state and federal regulations, that are a part of the context of the plan have been previously discussed. These factors are variables that affect the budget of the college and its expenditures. Other finance and administrative services which set the context include the income and expenditures ratios, human resources, employee benefits, auxiliary enterprises, the organizational structure and the physical plant.

ORGANIZATIONAL STRUCTURE

Since 2000, the college has undergone two modifications of its organizational structure. The decision to close the college's Lubbock Main Street Campus in Fall 2000 and move programs to the expanded SPC Reese Center facilities resulted in the consolidation of major functional areas. In April 2001, the Division of Health Occupations was created to allow the college to better address regional needs for allied health and nursing workers. Instructional departments and programs were realigned among the three instructional divisional deans for arts and sciences, technical education and health occupations. At the same time, students services at all campus

locations were aligned under the Student Affairs Division. The Institutional Advancement Division was created and organized in Spring 2002 to consolidate college relations, development and institutional effectiveness into one functional area. The retirement of Dr. Gary McDaniel as president in February 2005 and the appointment of Dr. Kelvin Sharp to the presidency has resulted in new appointments to the college's overall administrative team. The college's organizational chart can be found in Appendix D.

BUDGETS

The College operates with a balanced budget. SPC's operational budget has grown at a rate of approximately 8% per year since FY 2000-2001. The annual increases, which have averaged \$1,951,943, have largely funded capital expansion to accommodate enrollment growth, the hiring of new faculty and staff to serve more students, and instructional technology. The pattern of income (Figures 2 and 3) and expenditures (Figures 8 and 9) demonstrates stability. The budgeted expenditure patterns show an emphasis on instruction and services to students. Total resident instruction accounted for approximately 49.3% of the budgeted expenditures for 2004-05. 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.

EMPLOYEE BENEFITS

Staff benefits continue to be costly, and this area of expenditure has increased by 66.9% the past four years (See Figure 8). The steady increase has been driven by increases in health care costs and insurance, reductions in state funding, and growth of the college's full-time employee base. While cost of health insurance premiums has stabilized in the past two years, a projected 4% to 8% increase in the cost of employee health insurance is expected for 2005-2006. The state's contribution to staff benefits has not kept pace with the rising cost of benefits. Additionally, future legislative action on a policy of "proportionality" threatens to reduce the state's overall contribution to fund health care benefits. This has already become evident with legislative decisions not to fund staff benefits for physical plant employees. At SPC, the fringe benefit package also includes Social Security. As a result, the cost of benefits is higher than most educational institutions in Texas that do not participate in the Social Security system. The ongoing pressure on the Social Security system as the "baby boomers" reach retirement age will have an impact on the fringe benefit costs at the college if the Social Security Administration chooses to adjust the employer's percentage contribution.

HUMAN RESOURCES

In response to enrollment increases, organizational restructuring, new grant programs new initiatives, the college's employee base has grown from 460 employees in 2000 to 549 employees in 2005, a 19.3% overall increase. Much of the net growth in the employee base has been in administrative staff, clerical support staff and maintenance areas, however 38 new faculty positions have also been added in the past four years. This addition of new employees

Figure 8. Budgeted Expenditures by Area FY 2001 to FY 2005

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
General Admin./Student Svcs.	\$2,384,432	\$2,829,812	\$3,072,612	\$3,308,547	\$3,659,183
General Institutional	\$1,359,775	\$1,643,415	\$1,776,665	\$1,917,301	\$2,339,571
Staff Benefits	\$2,078,856	\$2,202,301	\$2,295,912	\$3,119,438	\$3,471,174
Faculty Salaries	\$10,374,226	\$10,419,516	\$11,173,307	\$12,000,798	\$12,725,849
Department/Program Operations	\$1,925,186	\$2,136,267	\$2,265,399	\$1,965,802	\$2,025,920
Instructional Administration	\$648,255	\$661,513	\$702,789	\$599,459	\$651,647
Organized Activities	\$278,401	\$309,988	\$295,968	\$338,660	\$421,479
Library	\$623,284	\$606,358	\$602,071	\$543,810	\$550,200
Extension and Public Service	\$331,079	\$137,110	\$140,660	\$118,112	\$122,646
Physical Plant	\$2,892,920	\$3,574,123	\$3,997,937	\$4,054,545	\$4,942,817
Auxiliary Enterprises	\$336,689	\$409,604	\$10,000	\$10,000	\$6,400
Other (Transfers)	\$1,090,000	\$1,090,000	\$1,150,000	\$1,450,000	\$1,213,992
TOTAL	\$24,323,104	\$26,020,007	\$27,483,320	\$29,426,472	\$32,130,878

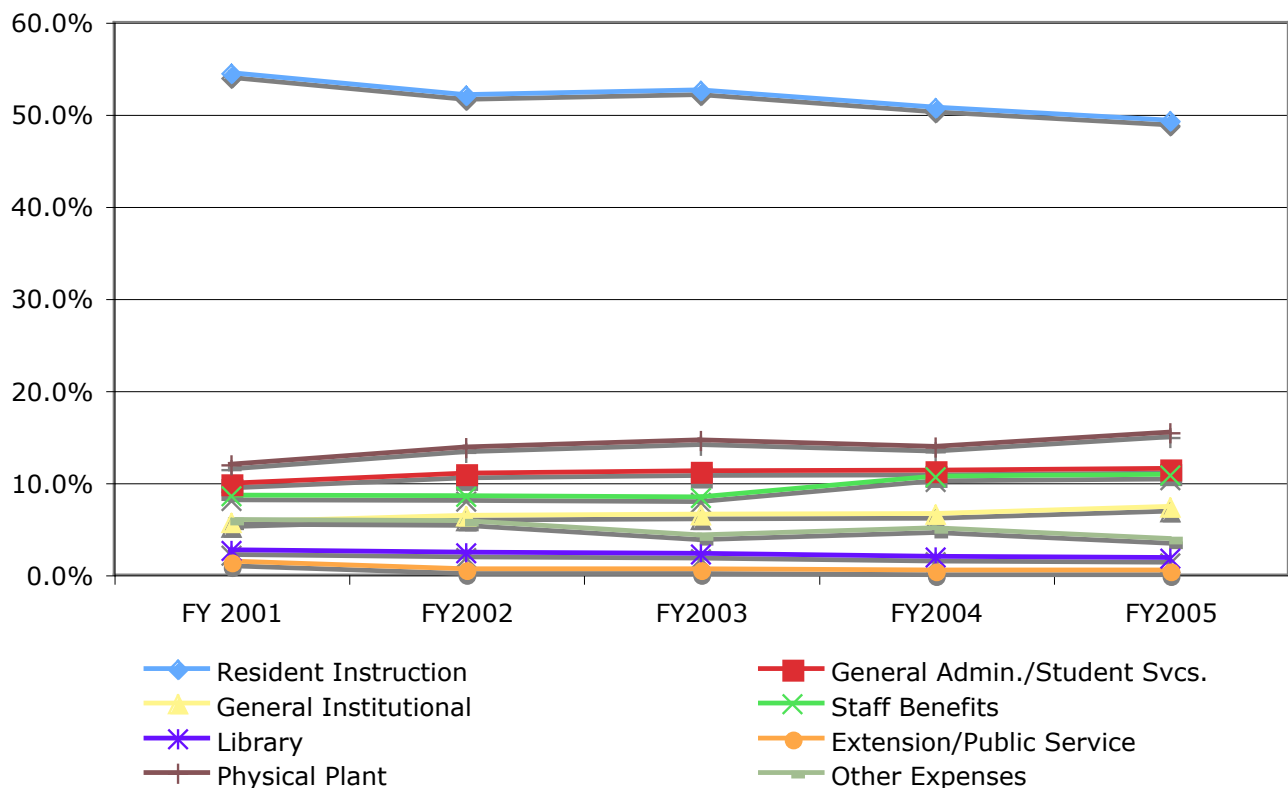
has impacted the new employee orientation process and has created a new challenge for the college — maintaining its strong student-centered organizational culture. In coming years, South Plains College faces an increasing number of annual retirements of faculty and staff who have held many years of distinguished service. Since 2000, 66 employees (about 12% of the total employee base) have retired from the college. Any major changes in Teacher Retirement System rules may have an impact on the number of individuals retiring in the near future. The college will be challenged to find qualified replacements for retiring faculty from the present pool of potential applicants in the South Plains region. 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.

PHYSICAL PLANT

South Plains College's main campus is located in Levelland, Texas, 25 miles due west of Lubbock. The Levelland campus encompasses 24 instructional buildings, seven non-instructional buildings and 10 student residence halls. An inventory of the facilities is presented in Figure 10. The facility numbers listed in Figure 10 correspond to the map numbers in Figures 11 and 12.

The continued maintenance and expansion of the college's physical plant to accommodate growth continues to pose unique challenges. As indicated in Figure 10, the Levelland Campus's original instructional buildings are now 47 years old. The ages of the buildings, even with the maintenance and remodeling they have received, indicate that there is an on-going need for repairs and renovation. Departmental plans have identified areas considered important by the faculty. A facilities master plan has been developed and has served as a guide for remodeling and construction projects on the Levelland Campus. In the past six years, the Board of Regents has approved a comprehensive capital improvement plan that has resulted in the construction of a new Student Services Center, new Physical Education Building, new Cosmetology Building, new

Figure 9. Percent of Budgeted Expenditures by Major Area



Maintenance Warehouse, new Track Fieldhouse, new Horse Barn, conversion of the Women's Gym into a Technology Center, addition of an Agriculture Building, expansion of the Science Building, expansion of the Creative Arts Building, and expansion of the Auto/Diesel, Electronics and Welding Buildings. Three new parking lots have also been constructed on campus and the Student Center, Administration Building and Texan Dome have been remodeled. Student residence halls have also undergone remodeling. The Fine Arts Building has been targeted as a priority for the next phase of remodeling. Funding for these projects has come from dedicated instructional support fees paid by students.

The college's Lubbock programs are now provided at two locations. In September 2000, the Board of Regents approved a plan to close the Main Street facility that had been in use since the fall of 1978 and to relocate programs to facilities at the SPC Reese Center. This plan was finalized in the summer of 2001. The relocation of programs resulted in further remodeling of Reese Buildings 4 and 5 to accommodate allied health programs, Tech Prep, the library, Student Academic Center and ACT Center. In August 2003, the college acquired the former Base Exchange Building and converted the facility into a classroom/student services building. Student services, the bookstore and the library were moved to this new facility in summer 2004. The SPC Reese Center physical plant now consists of seven buildings located at the Reese Technology Center. The College also maintains access to classrooms at the former Reese Elementary School that are leased from Frenship ISD. In the past five years, parking facilities have been expanded adjacent to SPC buildings and the college has implemented a plan to replace HVAC systems on the older Reese Center buildings. As programs and enrollment grow at the Reese Center, additional remodeling and construction will be required. A map of the college facilities at the Reese Center can be found in Figure 10.

The college continues to maintain an educational presence at the Byron Martin Advanced Technology Center. Technical programs in business, computer information systems, automotive technology, and machinist trades are offered through the facility. The BMATC is also headquarters for the college's workforce development and training initiatives. The college leases instructional space from Lubbock ISD at the BMATC. Therefore, the college must negotiate with LISD for space and balance its space needs with those of the school district. A recent voter-approved bond issue for Lubbock ISD will allow the district to expand the BMATC to accommodate new technology programs.

In Fall 2004, the Board of Regents approved a plan to acquire and renovate a building in Plainview to establish the SPC Plainview Center. Renovation of a former supermarket located at 1920 W. 24th St. is expected to be completed by August 2005 with the center opening for Fall 2005 classes. Programs in vocational nursing, cosmetology, arts and sciences and developmental education will be offered. Only about 40% of the building has been renovated to accommodate these programs. The opening of the Plainview Center will allow the college to better serve the northern tier of its service area.

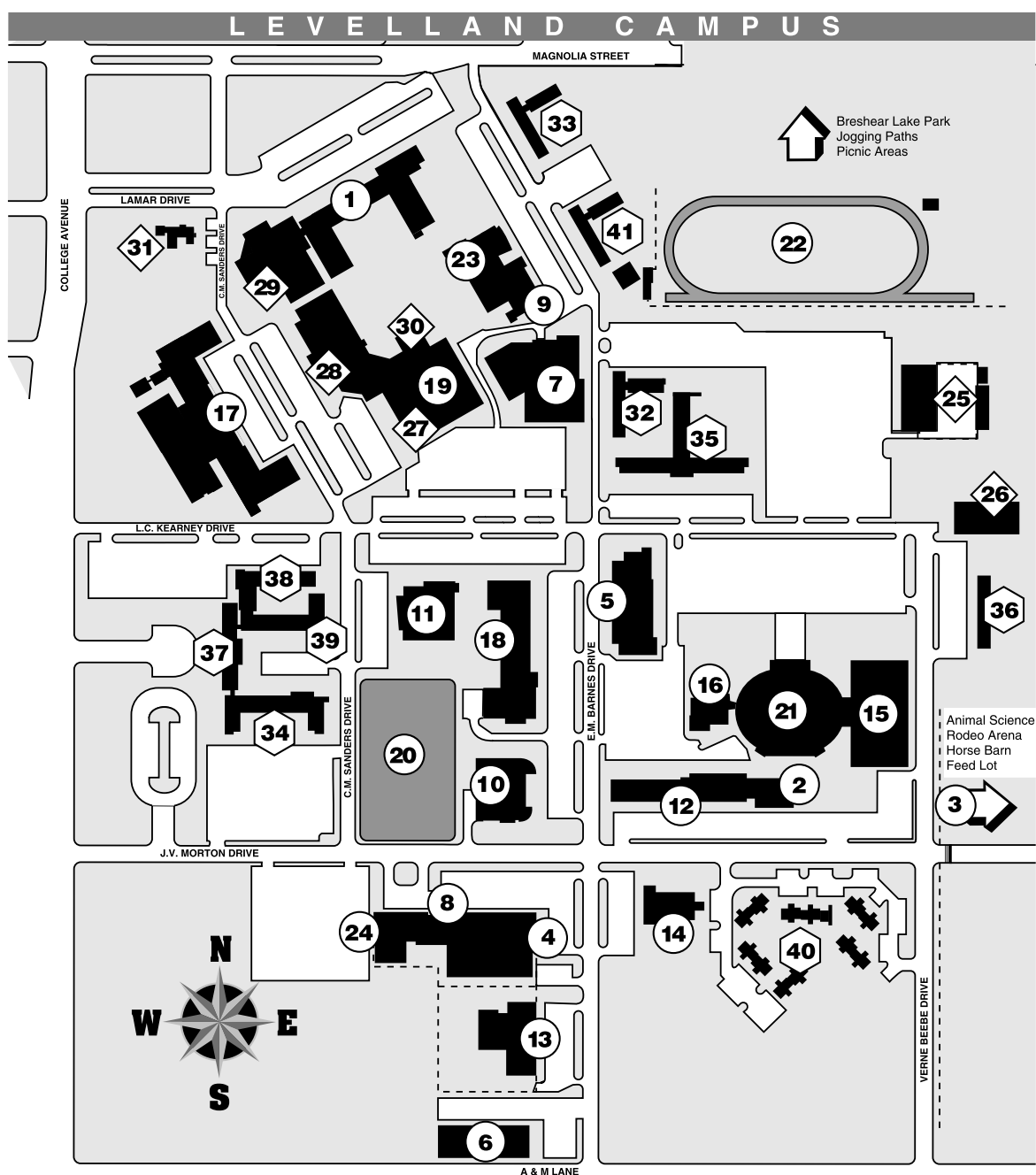
Funding for future expansion and remodeling programs will continue to be critical to the college's ability to accommodate anticipated enrollment growth. The consideration of a bond election to fund future growth of the Levelland Campus is not feasible for the college at this time. The lack of tax support for facility improvements in Lubbock and Plainview will be a limiting factor for these programs as well.

Figure 10. 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 11)			
1. Administration	31,627	1958/2000/2001	\$1,418,770
2. Agriculture	9,782	2001	\$694,980
3. Animal Science Center	30,540	1970/2002	\$1,220,476
4. Auto-Diesel Shop	29,361	1971/2004	\$936,425
5. Communication-English	21,814	1964/68/83	\$978,564
6. Cosmetology	8,069	2002	\$667,354
7. Creative Arts	33,595	1958/80/88/05	\$1,986,102
8. Electronics Service	6,850	1991/2001/04	\$239,998
9. Fine Arts	29,852	1958/64/81	\$1,339,144
10. Law Enforcement	13,030	1982/91	\$584,518
11. Library	50,992	1967/83/89/2000	\$2,287,473
12. Math and Engineering	17,941	1992	\$823,323
13. Metals Technology	17,326	1982/1991/2004	\$673,285
14. Natatorium	10,548	1972	\$473,177
15. Physical Education	38,827	2002	\$3,077,746
16. Racquetball Courts/Annex	4,806	1983	\$214,576
17. Science	49,858	1964/91/2002/04	\$2,782,887
18. Technical Arts Center	55,064	1968	\$2,470,140
19. Technology Center	32,903	2003	\$1,375,977
20. Tennis Courts	N/A	1961/75	N/A
21. Texan Dome	89,038	1968/2002	\$3,957,692
22. Texan Track (Out Buildings)	8,344	1959/2000/2004	\$549,940
23. Theater (see #9)		1999	
24. Welding Technology	12,600	1983/2004	\$650,989
Levelland Campus Non-Instructional Facilities			
25. Maintenance	17,064	1979	\$761,864
26. Maintenance Warehouse	24,956	2001/04	\$799,217
27. New Student Relations (See #19)			
28. Student Center	32,645	1958/64/83	\$1,406,353
29. Student Services Building	25,477	1999	\$2,573,802
30. Texan Hall	9,692	1960/1983/2003	\$432,724
31. Visitor's Center	3,439	1958/84	\$153,542
Levelland Campus Residence Halls			
32. Forrest Hall	7,822	1961	\$350,890
33. Frazier Hall	7,822	1960	\$350,890
34. Gillespie Hall	13,198	1966	\$597,578
35. Lamar Hall	16,976	1965	\$790,539
36. Magee Hall	9,586	1966	\$430,022
37. Marvin Baker Center	8,236	1975	\$369,462
38. N. Sue Spencer Hall	9,184	1960	\$411,989
39. Smallwood Apts.	24,211	1981	\$1,086,088
40. S. Sue Spencer Hall	10,052	1963	\$461,974
41. Stroud Hall	7,812	1960	\$350,442
SPC Reese Center (see Map Figure 3)			
1. SPC Reese Building 1	15,396	N/A	\$690,656
2. SPC Reese Building 2	26,701	N/A	\$1,200,570
3. SPC Reese Building 3	31,600	N/A	\$1,674,097
4. SPC Reese Building 4	14,278	N/A	\$640,503
5. SPC Reese Building 5	25,642	N/A	\$1,159,536
6. SPC Reese Building 6	17,760	N/A	\$796,703
7. SPC Reese Building 7 (Leased)		N/A	N/A
8. SPC Reese Building 8	37,500	2004	\$1,963,437
SPC Plainview Center	50,000	2005	\$1,380,729
Leased Facilities			
Byron Martin ATC, Lubbock	36,500	N/A	N/A

*Current Insurance coverage for buildings.

Figure 11. Levelland Campus Facilities Map



Key to Campus Buildings

● INSTRUCTIONAL BUILDINGS

1. Administration Building (AD)
2. Agriculture Building (AG)
3. Animal Science Center (ARENA)
4. Auto - Diesel Shop (DSHOP)
5. Communications and English Building (CM)
6. Cosmetology (COSBL)
7. Creative Arts Building (CB)
8. Electronics Service Technology (ESTBL)
9. Fine Arts Building (FA)
10. Law Enforcement Building (LE)
11. Library (LIB)
12. Math and Engineering Building (M)
13. Metals Technology Building (MT)
14. Natatorium (NAT)
15. Physical Education Building (PE)
16. Racquetball Courts
17. Science Building (S)
18. Technical Arts Center (TA)
19. Technology Center (TC)
20. Tennis Courts
21. Texan Dome (DOME)
22. Texan Track
23. Theater for the Performing Arts (STAGE)
24. Welding Technology Building (WT)

◆ NON-INSTRUCTIONAL BUILDINGS

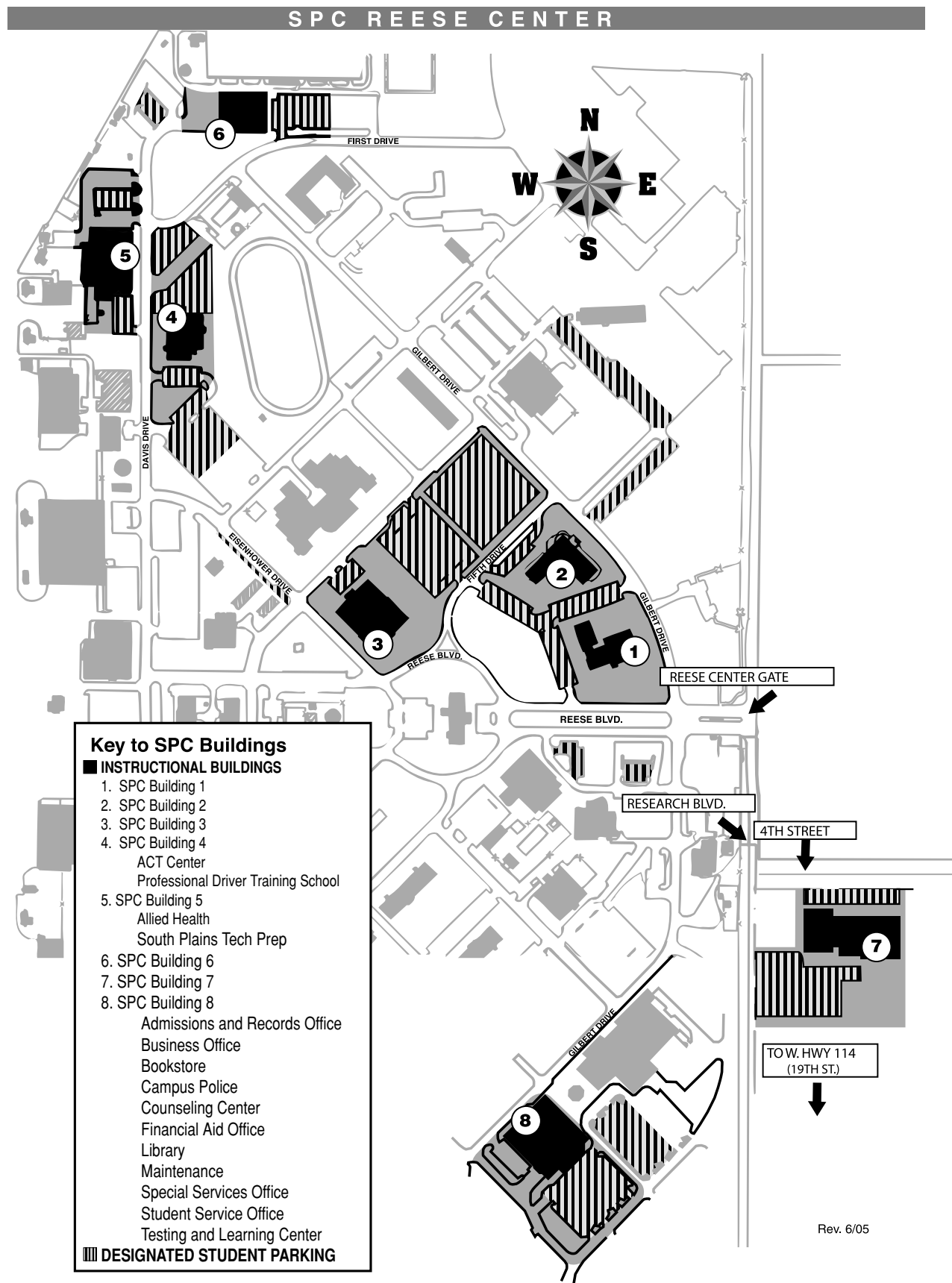
25. Maintenance Building
26. Maintenance Warehouse
27. New Student Relations
28. Student Center
29. Student Services Building (SS)
30. Texan Hall
31. Visitors Center

■ RESIDENCE HALLS

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

Rev. 5/05

Figure 12. SPC Reese Center Facilities Map



STRATEGIC ISSUES

The environmental scan analysis conducted in preparation of the 2005-2008 Institutional Plan assisted the Administrative Council in identifying strategic issues facing the College in the next three to five years. Strategic issues are the fundamental challenges the college has to address to achieve its mission and move towards its desired future. In its analysis, the Administrative Council has identified eight strategic issues that are articulated as follows.

Strategic Issue 1: Enrollment Management

South Plains College has experienced unprecedented enrollment growth in the past four years. The college has been challenged to accommodate an additional 3,000 credit students annually, which has pushed us to extend and build capacity. Capacity building has focused primarily on the expansion of physical facilities, the acquisition of additional technology and the hiring of additional faculty and staff. If this pattern of growth continues, we must begin to envision and plan for a fall student body in excess of 11,000 by the year 2008. 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 and Byron Martin Advanced Technology Center. We must continue to develop and refine an integrated enrollment management model to address anticipated growth.

Strategic Issue 2: Access and Outreach

Sustaining current enrollment growth will require us to be creative in expanding access and outreach to all sectors of our service area. It will also require us to be full participants in the state's "closing the gaps" initiative and work to connect and engage those who will benefit most from higher education. Leveraging instructional technology and distance education delivery systems is a viable strategy for expanding access. The college must work with other partners to address low-college attendance rates among the region's high school graduates (6 of 10 do not attend college after graduation). To address this issue, we will be challenged to accommodate the needs and expectations of first-generation college students of all ages and to minimize cultural and financial barriers to college attendance. In addition, we recognize a growing need to continue to provide quality developmental education programs for those students who are not college-ready upon entry at SPC, including nontraditional students who have been absent from education for a number of years and need to refresh their academic skills. We will also be challenged to provide affordable educational programs that are convenient, flexible and responsive to student and community needs.

Strategic Issue 3: 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. Our track record of providing dual credit opportunities for high school students and our strong alliance with Texas Tech University form a solid foundation for forging new partnership ventures that will increase participation and student success. We must be willing to dedicate appropriate resources to partnership building in order to maintain the reputation we have developed in the past 10 years.

Strategic Issue 4: Workforce Education and Economic Development

South Plains College must continue to position itself as being the primary and preferred provider of workforce education and development by developing a responsive education model for business and industry training. Competition in this educational arena 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 Issue 5: Dynamic Curriculum and Instruction

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

Strategic Issue 6: 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. Our recent enrollment growth is 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 focus on retention, to develop learning support systems, to expand student information systems and to modify student support services for a growing number of under-prepared students. Developing and adopting a student engagement model will be key to this effort.

Strategic Issue 7: Human Resources

One of the college's greatest challenges in the next three years will be to employ qualified faculty and staff to maintain our student-centered organizational culture. 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 Issue 8: 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 future 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. To address recent state appropriation shortfalls, the college has been forced to shift a greater proportion of operational costs to students through higher tuition and fees. We must now be mindful of keeping student tuition and fees at reasonable levels which are competitive and which promote accessibility. At the same time, we must lobby to increase the amount of state appropriations the college receives through advocacy of full formula funding. 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.

THE INSTITUTIONAL PLAN

Based on the context within which the college operates, input from employees and external constituents, and the results of annual institutional and departmental assessments, the Administrative Council has identified institutional goals and priority objectives that will be addressed during the next planning cycle. These goals and objectives form the college's Institutional Plan for 2005-2008.

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 three years. In planning for the future, all instructional and administrative units have been directed to identify operational goals and objectives which will contribute to the attainment of the college's goals and priority objectives of the Institutional plan.

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

The plan includes 55 priority objectives related to the institutional goals. These priority objectives will continue to be addressed by those areas responsible for them.

Institutional Goals and Priority Objectives, 2005-2008

Institutional Goal 1: Expand access and increase college participation through innovative outreach activities, distance education technology and collaborative partnerships.

Priority Objectives

- 1.1 Establish the Plainview Outreach Center to expand access to the northern tier of the college service area.
- 1.2 Extend distance learning opportunities to targeted communities, strengthen infrastructure and further develop distance delivery of high demand courses and programs.
- 1.3 Develop and implement a comprehensive enrollment management plan that optimizes and balances campus enrollments to sustain and grow programs.
- 1.4 Work with educational and community-based partners to improve the region's college attendance rates among high school students.
- 1.5 Investigate and pilot innovations in course scheduling to accommodate the needs of working adults.
- 1.6 Continue to expand dual credit offerings and provide greater access for middle-tier students.

Institutional Goal 2: Revise, enhance and develop a dynamic curriculum to meet the needs of students, transfer institutions, business and industry and service area communities.

Priority Objectives

- 2.1 Continue to develop and revise a comprehensive, up-to-date education and service plan that addresses changing technology in the workplace, increasing demands for broadly educated citizens and the special needs of under-prepared students.
- 2.2 Evaluate the curriculum and engage faculty in identifying, assessing and validating learning outcomes for courses and fields of study.

- 2.3 Investigate the development of new technology programs to meet regional employment demands.
- 2.4 Continue to strengthen transfer alliances with the region's universities.
- 2.5 Promote teaching excellence through effective professional development programs for faculty.
- 2.6 Work with service area school districts to improve the alignment of college preparation coursework with the standards of the core curriculum.

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

Priority Objectives

- 3.1 Leverage instructional technology and distance education delivery systems to expand access to workforce education and training.
- 3.2 Strengthen alliances with current economic development partners and forge new partnerships that extend workforce training to the entire college service area.
- 3.3 Conduct an assessment of rural community needs and develop a plan to maximize services to rural constituents.
- 3.4 Market workforce development programs to facilitate the implementation of corporate and business training services in order to build enrollment.
- 3.5 Continue to position the college as the primary and preferred provider of workforce education and training by expanding the workforce course inventory and developing a responsive education model to meet identified local and regional employer needs.

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

Priority Objectives

- 4.1 Develop an intrusive advisement and early alert and referral system that improves the success of at-risk and under-prepared students.
- 4.2 Improve student access to financial aid assistance and information.
- 4.3 Design, pilot and adopt system-wide procedures for developing and maintaining individual learning plans for degree-seeking students.
- 4.4 Engage all employees in student retention and success initiatives.
- 4.5 Develop an on-going customer service training program.
- 4.6 Expand online student services and information for place-bound students.
- 4.7 Promote a campus environment that is conducive to student learning and inclusive of a diverse student population.
- 4.8 Continue to implement cross-functional approaches designed to integrate support systems in the areas of counseling and guidance, orientation, advisement and registration.
- 4.9 Create strategies to engage students in campus life and provide a diverse offering of campus activities, organizations and publications that enhance interaction among students, faculty and other peers.

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

Priority Objectives

- 5.1 Maximize the capacity of existing distance learning infrastructure by leveraging available technologies.
- 5.2 Expand distance learning infrastructure as demand increases and resources become available.
- 5.3 Develop a web portal and knowledge base to support student engagement initiatives.
- 5.4 Provide technology training for faculty and staff in areas critical to job performance.
- 5.5 Implement a student information system that provides faculty and staff greater access to student data.
- 5.6 Continue to update and implement a comprehensive facilities master plan that addresses departmental and program needs.
- 5.7 Expand the use of instructional technology and implement innovative instructional delivery and support systems to enhance student learning.
- 5.8 Emphasize the traditional and virtual classroom as a critical instructional resource, keeping all classroom environments well-maintained, supplied and up-to-date.

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

Priority Objectives

- 6.1 Continue to develop and enhance a structured professional development program that responds to the needs of the employee, the college and students.
- 6.2 Explore innovative strategies and methods to recognize and reward exemplary service to the college community.
- 6.3 Emphasize and sustain the college's student-centered culture as a primary factor of institutional quality.
- 6.4 Maximize opportunities for employees and students to contribute to the decision-making and institutional effectiveness processes.
- 6.5 Continue to foster the "SPC family atmosphere."
- 6.6 Foster and facilitate timely, accurate, college-wide communications by improving vertical and lateral lines of communications within the college community.
- 6.7 Continue to seek appropriate, equitable and competitive levels of compensation for faculty and staff as resources allow.
- 6.8 Develop activities to build stronger teams, greater cooperation and appreciation for teamwork and unity of purpose.
- 6.9 Create opportunities for leadership development, recognition and promotion at all levels.

Institutional Goal 7: Seek additional resources to support the college's mission while maximizing fiscal effectiveness.

Priority Objectives

- 7.1 Support collaborative efforts to seek alternative forms of financial support through state and federal grants, partnerships with business and industry, and capital campaign efforts.
- 7.2 Continue to develop scholarship programs and other sources of funds to support students not served by existing financial aid resources.
- 7.3 Develop and implement strategies that increase alumni involvement and financial support of the college.
- 7.4 Continue to develop and implement strategies to increase public funding support through advocacy of full-formula funding.
- 7.5 Continue to review and refine the college's planning, budgeting and allocation processes, emphasizing the use of the Institutional Effectiveness Planning Report as the primary planning tool.
- 7.6 Investigate cost efficiencies through automation and out-sourcing of services.

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

Priority Objectives

- 8.1 Strengthen and expand institutional research resources to accommodate the increasing need for data to make decisions and demonstrate accountability.
- 8.2 Develop a graduate follow-up process and system for assessment purposes.
- 8.3 Continue to build a greater understanding of planning and institutional effectiveness through active involvement of the Institutional Effectiveness Committee.
- 8.4 Continue to refine the assessment process for instruction, student services and administrative support services.
- 8.5 Work with departments and programs to identify individual performance measures.
- 8.6 Develop and conduct an institution-wide compliance audit of the SACS principles of accreditation.

Figure 13. SPC System of Outcome Assessment

SYSTEM OF OUTCOME ASSESSMENT							
CRITICAL SUCCESS FACTORS	MEASURES 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	
CSF-B STUDENT OUTCOMES	Course Completion	Graduation Rates	Academic Transfer & Performance	Success in Developmental Education	Technical Program Placement Rates	Personal Growth and Goal Attainment	Licensure Passage
CSF-C QUALITY STUDENT & SUPPORT SERVICES	Access & Equity	Assessment of Programs & Services	Retention	Course and Degree Advisement			
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 27 measures 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 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 & 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 & Management

To be effective, the college must be accountable to the citizens and students who provide resources. This accountability includes demonstrating effective leadership, cooperative planning, resource management, acquisition of resources and the development of facilities and technology in order to accomplish college goals.

Additionally, the culture of an organization powerfully influences the performance of its members, the use of available resources and the quality of its programs and services. South Plains College seeks to nurture an organizational climate that is characterized by a shared vision, unity of purpose, common organizational values and collaboration. Decision making and resource allocation reflect these values and are influenced by broad input from college employees.

CSF F: Collaborative Organizational Climate

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

Institutional Measures and Benchmarks

CSF A: Dynamic Educational Programs and Quality Instruction

Measurement A-1: Curriculum Review and Planning

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

Measurement A-2: Accreditation

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

Measurement A-3: Articulation Agreements

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

Measurement A-4: Student Satisfaction with Instruction

- A-4.1 Students participating in the annual faculty evaluation survey will rate their level of satisfaction with courses and instruction above average (greater than 3.0 on 5.0 scale) in all categories.
- A-4.2 Graduates of South Plains College will rate their level of satisfaction with instruction above average (greater than 3.0 on 5.0 scale) in all survey categories.
- A-4.3 Technical graduates of South Plains College will rate their level of satisfaction of program training in relation to job above average (greater than 3.0 on 5.0 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 3.0 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 courses taught by full-time faculty employed at the college will exceed the state average 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% below the state average.

Measurement B-2: Graduation Rates

- B-2.1 At least 37% of all full-time technical students not receiving remediation will complete a degree or certificate or transfer within three years.
- B-2.2 At least 15% of all part-time technical students not requiring remediation will complete a degree or certificate or transfer within five years.
- 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 first-time in college (FTIC) students persisting to graduation or transfer will not fall below 5% of the statewide average for peer institutions.

Measurement B-3: Academic Transfer and Performance

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

Measurement B-4: Success in Developmental Education

- B-4.1 Retention of full-time, first-time-in-college students requiring remediation (12+hours) from fall to spring will be within 5% of the state average for all peer institutions.
- B-4.2 Retention of part-time students requiring remediation (6-11 hours) from fall to spring will be within 5% of the state average for all peer institutions.
- B-4.3 Retention of part-time students requiring remediation (1-5 hours) from fall to spring will be within 5% of the state average for all peer institutions.
- B-4.4 The percentage of students completing all TSI requirements during a given year will be greater than the state average for all peer institutions.

Measurement B-5: Technical Program Placement Rates

- B-5.1 85% of graduates of active technical programs will be placed in the workforce within one year of graduation or transfer to another institution.
- B-5.2 90% of all active technical programs will have at least 15 graduates in a three-year period.
- B-5.3 All active technical programs will have at least an 90% rate for successful outcomes for graduates.

Measurement B-6: Goal Attainment

- B-6.1 Respondents to the ACT Faces of the Future Survey will rate the college's contribution to personal growth and goal attainment above-average (greater than 3.0 on 5.0 scale).

Measurement B-7: Licensure Passage

- B-7.1 The percentage of students who take licensure exams and pass shall be within 5% of the state average.

CSF C: Quality Student and Support Services

Measurement C-1: Access and Equity

- C-1.1 The college will annually enroll approximately 12,000 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 17% of the most recent high school graduates from the college service area.
- C-1.3 The college will enroll 40% of those individuals participating in higher education who reside in the college's service area within a normal range of variance of 5%.
- C-1.4 The majority of students residing in the college's service area who enroll at a community college will enroll at South Plains College.
- C-1.5 The percentage of ethnicity of the student body at the college will be within 5% of the ethnic composition of the adult population of the college service area.
- C-1.6 The percentage of ethnicity of graduates at the college will be within 5% of the percentage of ethnicity of total enrollment.
- C-1.7 The percentage of economically disadvantaged students will not be more than 5% below the percentage of economically disadvantaged adults in the college service area.
- C-1.8 The percentage of academically disadvantaged students will not be more than 5% below the percentage of academically disadvantaged adults in the college service area.

Measurement C-2: Assessment of Programs and Services

- C-2.1 The level of graduate satisfaction with student support services will be above average (greater than 3.0 on 5.0 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

- C-3.1 The cohort retention rate for first-time-in-college students at SPC from fall to spring will be within the normal range of variation (5%).
- C-3.2 Retention of full-time FTIC students (12+hours, not requiring remediation) from fall to spring will be within 5% of the state average for all peer institutions.
- C-3.3 Retention of part-time students (6-11 hours, not requiring remediation) from fall to spring will be within 5% of the state average for all peer institutions.
- C-3.4 Retention of part-time students (1-5 hours, not requiring remediation) from fall to spring will be within 5% of the state average for all peer institutions.

Measurement C-4: Course and Degree Advisement

- C-4.1 The level of graduate satisfaction with course and degree advisement will be above average (greater than 3.0 on 5.0 scale).
- C-4.2 The level of student satisfaction with course and degree advisement will 70% or greater agreement.

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 4.0 on 7.0 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 classes for business and industry 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 adult population residing in the college service area.

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 the accounting and budgetary controls as measured by the Administrative Support Services Survey will be above average (greater than 3.5 on 5.0 scale).
- E-2.3 The level of employee satisfaction with the purchasing process as measured by the Administrative Support Services Survey will be above average (greater than 3.5 on 5.0 scale).
- E-2.4 The level of employee satisfaction with the inventory system as measured by the Administrative Support Services Survey will be above average (greater than 3.5 on 5.0 scale).
- E-2.5 The annual audit of accounting procedures by independent, state and federal auditors will produce no exceptions to the guidelines and no management letters.
- E-2.6 The distribution of college resources by major college function will demonstrate stability over time.

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 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 as measured by the Employee Survey will be above average (greater than 3.5 on 5.0 scale).
- E-4.2 The college will maintain a current facilities master plan.

CSF F: Collaborative Organizational Climate

Measurement F-1: Ongoing Professional Development

- F-1.1 Overall college involvement in formal professional development activities will exceed 70% annually.
- F-1.2 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.
- F-2.2 Other full-time employees of the college will reflect the ethnicity of the adult population of the community within 5% of parity.

Measurement F-3: Employee Satisfaction

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

Appendix A. Planning, Budgeting, Accreditation and Funding Cycles

Year	Planning Cycle	Accreditation Cycle	State Funding Cycle
2005-2006	Annual IE Report/Budget Implement Year 1 of 2005-08 Plan		
2006-2007	Annual IE Report/Budget Implement Year 2 of 2005-08 Plan		Contact Hour Base Year 80 th Legislature Convenes
2007-2008	Annual IE Report/Budget Implement Year 3 of 2005-08 Plan Develop Institutional Plan for 2008-11	Conduct SACS Audit	
2008-2009	Annual IE Report/Budget Implement Year 1 of 2008-11 Plan	SACS 5-Year Report	Contact Hour Base Year 81 st Legislature Convenes
2009-2010	Annual IE Report/Budget Implement Year 2 of 2008-11 Plan		
2010-2011	Annual IE Report/Budget Implement Year 3 of 2008-11 Plan Develop Institutional Plan for 2011-14		Contact Hour Base Year 82 nd Legislature Convenes
2011-2012	Annual IE Report/Budget Implement Year 1 of 2011-14 Plan	Conduct SACS Audit	
2012-2013	Annual IE Report/Budget Implement Year 2 of 2011-14 Plan	Determine QEP Gather Data	Contact Hour Base Year 83 rd Legislature Convenes
2013-2014	Annual IE Report/Budget Implement Year 3 of 2011-14 Plan Develop Institutional Plan for 2014-2017	Complete Self-Study Committee Visit Response to Visit	
2014-2015	Annual IE Report/Budget Implement Year 1 of 2014-2017 Plan	Follow-up if needed	Contact Hour Base Year 84 th Legislature Convenes
2015-2016	Annual IE Report/Budget Implement Year 2 of 2014-2017 Plan		
2016-2017	Annual IE Report/Budget Implement Year 3 of 2014-2017 Plan Develop Institutional Plan for 2017-2020		Contact Hour Base Year 85 th Legislature Convenes
2017-2018	Annual IE Report/Budget Implement Year 1 of 2017-2020 Plan		Contact Hour Base Year 86 th Legislature Convenes
2018-2019	Annual IE Report/Budget Implement Year 2 of 2017-2020 Plan	SACS 5-Year Report	
2019-2020	Annual IE Report/Budget Implement Year 3 of 2017-2020 Plan Develop Institutional Plan for 2020-2023		Contact Hour Base Year 87 th Legislature Convenes

Appendix B. Institutional Effectiveness Planning Report

SOUTH PLAINS COLLEGE INSTITUTIONAL EFFECTIVENESS PLANNING REPORT Planning Year 2005-2006

Purpose & Goals Division: Purpose: Goals:	Department: Program:	Link to Mission Statement:			
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1. PLAN	2. LINK	3. DEFINE RESULTS	4. DO	5. CHECK	6. ACT
2005-2006 Targeted Objectives (What)	Link to SPC Inst. Plan	Expected Results and Outcomes (Why)	Strategies and Action Items (How, When, Resources)	Results/Progress/Status of Outcome Measures	Use of Results 2006-2007 Objectives

7. Summarize briefly significant departmental/program changes, improvements accomplishments for 2005-06 Plan Year: (Include awards, recognition, technology improvements, major equipment acquisition, new-updated facilities, curriculum changes, newly implemented services, etc.)

8. Identify critical items and needs within Targeted Objectives: (2006-07 Budget requests and priorities for personnel, equipment, facilities, etc.)
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APPENDIX C. INSTITUTIONAL EFFECTIVENESS PLANNING REPORT INSTRUCTIONS AND TIMELINE

Purpose and Goals Section

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

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

Update and Report Timeline

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

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

April-May: Departments/programs (9-month) update Sections 5, 6, reporting progress, results, or status of the targeted initiative. The results of assessment are used to identify targeted initiatives for the next year.

June-July: Departments/programs (12-month) update Sections 5, 6, reporting progress, results, or status of the targeted initiative. The results of assessment are used to identify targeted initiatives for the next year.

SOUTH PLAINS COLLEGE ORGANIZATIONAL CHART

