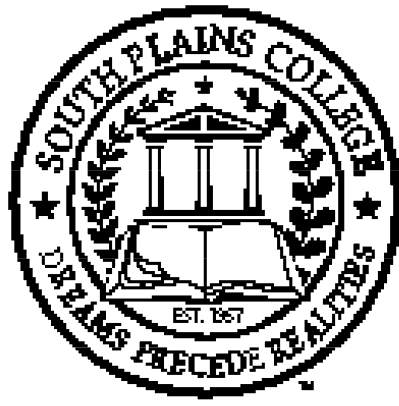


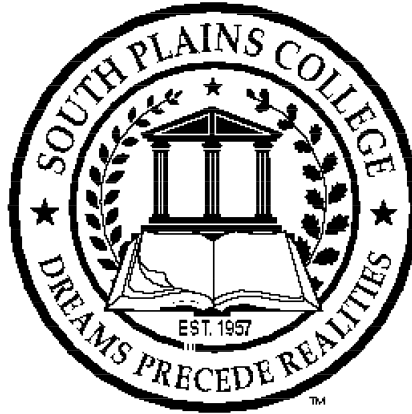
Institutional Plan

1997-2001



*South Plains College
improves each student's life.*

February 1998



INSTITUTIONAL PLAN

1997 - 2001

FEBRUARY 1998

**Approved by the South Plains College Board of Regents
March 12, 1998**

Vision Statement:

South Plains College Improves Each Student's Life

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FOREWORD

(Revised from original planning document, Compass, 1989)

The following document represents the combined effort of a great number of faculty members, staff, administrators and regents, and has been designed to provide South Plains College with a process for institutional planning and effectiveness. The primary purpose of this effort is to assist in preparing for the future. This involves an evaluation of the present level of accomplishment of established goals and the achievement of desired outcomes. Thus, the application of this ongoing planning and assessment process places South Plains College in a pro-active planning posture. It should be stressed that this document is intended to define a "process," not become a "product." Yet the need for a planning document is understood.

It is important to understand at the outset that preparation for, and development of, this document reflects a combination of ideas and proposals drawn from a number of sources pertaining to the process of planning and assessment. Initially in 1989, all South Plains College planning participants were required to carefully read Sections II and III of *Criteria for Accreditation - Commission on Colleges*, published by the Southern Association of Colleges and Schools (SACS), as approved by the College Delegate Assembly in December, 1984. Another SACS publication which was used extensively was the *Resource Manual on Institutional Effectiveness*. Also, the handbook titled *Assessment in Accreditation*, written by John Folger and John Harris, provided substantive material on the "Elements of Institutional Effectiveness". The one publication, however, which solidified the planning concept of "process" rather than "product" was *Academic Strategy* written by George Keller and published by the John Hopkins University Press in 1983. Hence, the strategic planning approach presented in *Academic Strategy* coupled with the SACS *Criteria* and *Resource Manual* were the basic ingredients used in the development of the planning and assessment process that addresses institutional effectiveness at South Plains College.

Based on suggestions from the *Criteria*, this process includes a "broad-based involvement of faculty and administration" in the development of every aspect of this document. In 1989, one of the first efforts was to hold a number of meetings to inform the faculty, staff, administration, and regents of the reasons for developing a planning and assessment process, and to outline the preliminary list of projects which would be necessary to accomplish the task. It was also explained that the development of the planning process would not be a hurry-up job. Two years were allotted for development and implementation of the projects. Further, it was stated that the projects would not result in a paper blizzard, but would require considerable time for thought and discussion.

In the Spring of 1994, South Plains College embarked on a modified planning and effectiveness process. At that time, with the aid of consultants, the concepts and processes of Continuous Quality Improvement (CQI), the name the college applies to its specific version of total quality management (TQM), were introduced.

As stated earlier, this document is meant to describe a planning and assessment process that is pro-active, and as the planning cycles run their course yearly, changes are expected. It is not intended to ever be a completed document. If this should ever happen then it would become a "plan" and not a "planning process" as intended. However, snapshots of the planning process must be captured to produce planning documents needed for various purposes.

This plan is based on the college situation as it existed in the summer of 1997.

THE PLANNING PROCESS

South Plains College (SPC) has dedicated itself to the vision of improving each student's life. This concern for quality led the college to embrace the transformation process that is Continuous Quality Improvement (CQI), the name the college applies to its specific version of total quality management (TQM). CQI is a process of continual organizational improvement; it is unending and involves everyone in the college. It is a process to improve the way the work of the institution is done and to accomplish the goals and objectives of the institution.

This document, the Institutional Plan, outlines those goals and objectives the college works to attain. The plan is designed to combine both strategic and operational planning. Both parts of the plan focus on the particular activities the college will undertake during the next three or four years, depending on which part of the 10-year cycle is applicable. See Appendix A for an overview. The document has been developed using a participative planning process and various data collection processes.

The first step in the strategic process was to collect data from external constituents. The collections occurred in the springs of 1994 and 1996.

Members of the Administrative Council and staff interviewed a sampling of potential, present and former students, parents, local businesses, industry and community leaders, and feeder schools. Each external constituent group was asked,

- What are your critical challenges?
- What are your problems or concerns with the services we provide?
- What are our strengths (what do we do well)?
- How do you measure our success?

To gauge the perceptions of internal constituents, the college conducted a confidential employee opinion survey. The collections occurred in the springs of 1994 and 1996. In 1994, focus groups of faculty and staff were also conducted to obtain further information regarding key strengths and opportunities for improvement.

Using Affinity Diagrams, the Administrative Council organized the data obtained from the external constituent interviews, internal survey and focus groups. Once sorted in related themes, a vision statement was developed. The vision was developed from the input from all sources and through visioning sessions attended by many employees. In addition, critical processes for the college were identified along with possible threats and opportunities by the Administrative Council.

After prioritizing, immediate corrective actions were begun in several areas. Additional actions will be taken both by process action teams and as part of the deployment plan.

In the fall of 1996 each department, with the purpose, the vision, and strategic plan in hand, was provided with a planning format (instructional and non-instructional formats differed slightly, see Appendices B and C). The departmental plans were collected and summarized by each dean or supervisor. These departmental plans and division summaries were then forwarded to the Office of the Vice President for Academic and Student Affairs. That office used this input to produce the plan document presented here.

The plan is intended to be a snapshot of the planning process as it existed in the summer of 1997.

The calendar for the planning and budgeting processes is shown in Figure 1. This planning and budgeting calendar was developed by a process action team charged with improving the relationship between the processes. The long range relationships among planning, budgeting, accreditation, and funding cycles are shown in Appendix A.

Figure 1. Planning And Budgeting Calendar

| DATE | PLANNING ACTIVITIES | BUDGET ACTIVITIES |
|-----------------------|--|---|
| August | New Strategic Plan or Review of Current Plan Complete for next year | Budget for Current Year approved by Board of Regents |
| September and October | Departments finalize activities and tasks with budget implications for next year | List needed resources for activities and tasks for next year |
| November | Implement Plan for current year | Next year's Parameters Established; Income Estimates Completed |
| December | Implement Plan for current year | Begin Budget Preparation for next year |
| January | Implement Plan for current year | Budget Preparation for next year |
| February | Implement Plan for current year | Next year's Budgets to Deans Feb. 1 |
| March | Implement Plan for current year | Next year's Budget to VP. March 1 |
| April | Implement Plan for current year | Prepare next year's Preliminary Budget. April 15 |
| May | Submit progress report on plan results (current year) if no major summer issues or activities Begin Review of Strategic Plan | Next year's Preliminary Budget to Board. May Meeting |
| June | Prepare Strategic Plan and/or Revisions to Current Plan | Next year's Total Budget Discussed by Board |
| July | Submit Annual Progress Report on Plan Results (current year) and needed changes if major summer issues. | Print final copy of next year's Budget |

THE CONTEXT OF THE PLAN

Any plan must consider the context in which the plan occurs. The elements which set the context of this plan include the purpose of the institution, the institutional vision, external environmental factors, the critical processes, and external environmental factors. These factors describe the environment in which the college operates and the plan is constructed.

Institutional Purpose

The institution has a clearly defined purpose or mission statement appropriate to collegiate education as well as to its own specific educational role. This statement reflects the institution and its characteristics and addresses the components of the institution and its operations. The purpose statement defines the nature of what the college does as a part of its business, community college education.

The formulation of a statement of purpose represents a major educational decision. The formulation and restudy processes involved the efforts of the faculty, administration and governing board. The latest version was approved by the governing board on February 10, 1994.

The purpose statement is studied and rewritten periodically. The last major revision of the current statement was completed during the 1988-89 academic year. State law defines specific purpose elements which an institution must include if it is to receive state funding. Therefore, the statement was revised in 1993-94 to include two new items which became part of state law. This statement provides the base upon which the planning and assessment process is grounded. The statement is examined regularly and will be studied again formally in 2001-2002, if not sooner, to determine whether or not it reflects the true nature and operation of the college. The statement of purpose from the Board Policy Manual is cited here and appears in other appropriate publications.

Statement of Purpose

South Plains College is a publicly supported two-year community college providing education opportunities through academic-vocational-technical, continuing education, and community service programs. Campuses are located at Levelland and Lubbock with an extension center at Reese Air Force Base, all of which serve a fifteen county area of the South Plains. Because of the diversity and excellence of its educational offerings, the college attracts students not only from its service area, but from many parts of Texas and Eastern New Mexico, and even from around the world.

History

The history of South Plains College is the unfolding of an idea with two elements: the impulse and capacity of the individual to learn and produce, and the community dependent on the enlightened and productive individual. In some sense, this history begins when the local community begins, for the community has always understood that its nature is, in part, to learn and teach, and it has always provided good public education for its children. But by the early 1950s a few prominent citizens of Hockley County realized that the local education should no longer be limited to children, and that Hockley County required a greater role in the educational system of Texas. Consequently, these citizens twice petitioned the State Board of Education, once in 1951 and again in 1956, for permission to establish a junior college in Levelland. Given permission to hold an election, the citizens of Hockley County voted approval on April 9, 1957.

In 1958, the college opened its doors primarily as a two-year academic transfer institution, the first such college in Texas in over ten years. (South Plains College opened the door to the expansion of community colleges in Texas, arguably the most significant development in Texas higher education of the last half of the twentieth century.) Fruitful changes began almost immediately. In 1959, Whiteface Independent School District developed a clearer notion of community college and rapidly incorporated technical and vocational education, continuing education, and educational counseling and other student support services.

South Plains College has continued to grow and expand, opening the extension at Reese Air Force Base in 1970, and a branch in Lubbock in 1973. In 1977, the college acquired and refurbished the West Texas Hospital Building in Lubbock, and in the fall of 1978 established the Lubbock Campus at the new site. It also established a campus in Plainview, Texas, but this campus has been discontinued, except for a Licensed Vocational Nursing Program. These expansions have significantly enriched South Plains College, broadening its service area and contributing to its understanding of the larger community. All the while, the larger community has been exceptionally positive in its support of the college, voting bond issues as needed and promoting enthusiastically all facets of the college.

History implies change, and South Plains College is committed to changing with the needs and opportunities of the community. It seeks not merely to be the guardian of tradi-

tion, but to be creative as well, ever seeking to uncover and find expression for individual and community potential. Communities, however, do not merely change. The original idea that established the college remains valid, and South Plains College understands its relation to the abiding values of civilization. Thus, the college continues to be the unfolding intellectual history of a community attempting to be a responsible part of the larger communities of the world.

Purpose

South Plains College believes that every citizen, regardless of age or background, should have the opportunity to nourish the impulse to learn and to produce. Accepting every obligation as a member of the Texas College and University System, SPC believes that it must provide economical, quality education for anyone who wishes to attend the college. While committed to excellence in all of its programs, the college understands this excellence with reference to the diverse needs of its students, believing that its purpose is to do whatever it can to enhance personal growth and prepare individuals for lifelong creative roles in the community. Thus, on the one hand, SPC holds fast those values and disciplines that are the foundation of a civilized community, and it does all that it can to promote them; on the other hand, SPC encourages innovation that is the expression of creative change, of unfolding truth in terms both of content and method, recognizing what is unique and new in individuals and situations. To this end, the college is committed to providing dedicated and qualified teachers, staff members, and administrators; a stimulating, compassionate, and wholesome educational environment that encompasses the entire community; and a broad and dynamic curriculum and student support services that presently include the following:

1. Associate degree programs in academic disciplines that parallel university curricula for those students working toward a baccalaureate degree.
2. Certificate and associate degree programs in technical and vocational educational areas for those students who seek to attain certain skills, attitudes, and aptitudes in order to prepare for gainful employment or advanced study.
3. Developmental programs designed to assist those students who are under prepared for college and who need to develop college success skills.
4. Continuing education programs for individuals who wish to enrich their lives or to upgrade existing knowledge and skills to meet new job demands.
5. Specialized business and industrial training programs which anticipate and address specific needs of these organizations and their employees.
6. A number of student support services including assessment, counseling, advisement, job placement, tutoring, social activities, community cultural leadership, and wellness-fitness services.
7. Work force development programs designed to meet local and statewide needs.
8. Adult literacy and other basic skills programs for adults.

South Plains College believes that students, depending upon the specific programs they may wish to pursue, should have the opportunity to improve upon one or more of the certain universal skills that are the distinguishing marks of civilized and educated human beings: among these are critical thinking skills, mechanical skills, communication skills, creative skills, leadership skills, and social skills.

South Plains College provides ample space for all its programs and services, being particularly proud of the physical facilities, campus grounds, and instructional equipment. The people responsible work diligently to maintain all facilities in excellent condition and to provide new and replacement equipment to meet or exceed contemporary needs. Finally, South Plains College tries to understand itself as an unfolding idea, determined in part by its origin and history, but always an institution in process.

Adopted by the Board of Regents November 9, 1989.
Revision Adopted by the Board of Regents February 10, 1994.
Source: *Board of Regents Policy Statements Manual*

Institutional Vision

The purpose statement for South Plains College which appears in the prior section defines the nature of what the college does as a part of its business, community college education. The vision statement tells what the individuals who work at the college believe is important in how the college will conduct that business. The vision statement is a dream created out of organizational values of what the organization would like to be.

The Vision: South Plains College improves each student's life.

We believe each student...

- Is individually important.
- Has unique needs and goals.
- Benefits most from personalized attention.
- Has undeveloped talents.
- Brings to the classroom unique viewpoints because of his or her culture, heritage, and lifetime experience.
- Should have access to an affordable education.
- Can adapt to a rapidly changing world by becoming an independent learner.

As educators, we believe...

- Effective teaching brings quality to learning.
- Outcomes of learning are important.
- Success is measured by outcomes.
- Academic freedom is a catalyst for innovation.
- Technology enhances the educational experience.
- Technology facilitates the college's ability to serve students and the community.
- Educational services should be offered at convenient times and places.
- Educational facilities must complement and enhance the learning process.
- Campus environments must facilitate open and honest communication.
- Educational facilities must be accessible, clean, safe, comfortable and well-maintained.

We believe everyone at South Plains College...

- Has opportunity to be an innovator.
- Works toward common goals as a team member.
- Contributes through shared decision-making.
- Grows through professional development.
- Encourages and respects professionalism among all employees.
- Appreciates every other employee's worth.
- Prosperes from equitable rewards and recognition based on clearly defined expectations.
- Contributes to quality and institutional success.

As members of the larger community, we...

- Listen actively to the needs of our constituents.
- Build partnerships to address common needs and goals.
- Offer equal access to education through an open-door policy.
- Will remain good stewards of the public trust.
- Plan effectively for the future.

This vision statement was adopted in 1994 and has remained unchanged.

Critical Processes

Given the institutional purpose and vision, the data gathering and analysis processes identified the following critical processes at the college.

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

External Environmental Factors

Many external factors play an important role in the future of South Plains College. The world economy, demographic factors, federal priorities, and technological advances are examples. On the nearer scale, state issues, such as funding, testing, regulations and distance learning, impact the college.

Economic

The economic expansion in recent years has produced a strong national economy. The inflation rate has been minimal, but the cost of goods and services purchased by the college continues to increase. The increase in health care costs have slowed and removed some of the economic pressure from the institution. The changes in the national agriculture, oil and education economies are of major importance to South Plains College.

Demographic

Demographic factors will play a role in the future of South Plains College. The increases in total population and the college-age population will be in the Hispanic population. The higher birth rates for this group, which is on a whole younger, have been producing larger numbers of student for the school system. Even though the record in Hockley County and at South Plains College has been good, on a larger scale the drop out rate for some members of this group has been high. The work force of the nation depends on the education of all segments of the population. Otherwise the economy will produce jobs requiring high skills and knowledge of technology and the population will not have the skills and knowledge. The aging population in the service area will also impact the college.

Federal

Federal priorities influence the institution in several ways. Federal grants and contracts are important to South Plains College. The 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. Any change in federal policy which reduces the amount of aid available or the number of individuals who may receive aid has an adverse impact on the college.

The grants for technical training (e.g., Carl Perkins, Tech Prep, and School-to-Work) are also important to the college. These funds have been used to improve equipment and curriculum and have provided supplemental student services for technical students and members of special populations.

Technology

As with most aspects of our lives, technology will continue to impact the college in the future. Microcomputers and computer networks continue to be major forces in how we communicate and how we provide instruction. The list of how things have changed is long and will continue to grow in ways we have no knowledge of today.

State Factors

The actions taken by state government impact the future of South Plains College in four main areas. These are funding, testing, regulating, and reporting.

Funding

Funding for community colleges by the state has undergone changes over the past several years. State funding to the two-year colleges in Texas is based on the formula rates which are derived from 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. Based on political considerations due to pressure on the state budget, THECB reduced its recommendation by an amount equal to the amount of tuition and fees collected by community colleges. The end result was that the state support for community colleges, as measured by the percentage of costs funded, was reduced.

In 1997, this new practice was modified slightly. THECB again reduced the recommended rates so that they no longer represented costs plus inflation, but the legislature upped the funding levels from 79% to about 88% of the THECB recommended rates. Thus, the funding levels, as measured as a percentage of costs, increased.

State funding, which amounted to 51 per cent of the overall budget for South Plains College in 1996-97, will continue to be an important factor for the college. This source of funds has been stable. But historically, while the state contribution to community college funding has remained stable, costs have risen.

Funding issues are related to the changing expectations for higher education. Business and industry at all levels expect education to help develop the skills which will be needed for jobs of the future.

Testing

Testing required by the Texas Academic Skills Program (TASP) is an important part of the future of SPC. This program requires testing, advising, placement, remediation, and reporting. This program which started in 1989 has an impact on the college. Since remediation is required, students follow course plans which are not as they had originally planned. The 1997 legislature changed the requirements of TASP. The details of the changes will be developed through the THECB and some will not become effective until the Fall of 1998.

Regulations

Regulations and reporting requirements are a part of TASP, but the THECB has other reporting requirements. 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 TASP; 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 shall be developed jointly by the colleges, the Legislative Budget Board and the Governor's Office of Budget and Planning, in consultation with the State Auditor's Office. These definitions are to be developed.

Regulations of curriculum matters by the THECB resulted in numerous changes in the curriculum of SPC during this past year. The changes had nothing to do with quality of instruction or the need to adjust to changes in the profession. It resulted in changes which lowered the contact hours in a number of programs. The announced rationale for the changes was fairness to students. Students at different institutions received different credit and spent different hours in class and spent more or less on tuition and fees. Additional changes may be required, but will be based on the recommendations of practitioners, not on edict.

Distance Learning

The regulation of distance learning in Texas will also be important to higher education. At different times diverse attitudes have been articulated. The range goes from anything

goes to all things are regulated. How this question is ultimately answered will influence how the college functions in the future.

Retirement

The Teacher Retirement System rules may have an impact on the number of individuals retiring in the near future. The regulations for a change in state law which will allow a person to announce retirement in five or fewer years and remain employed under certain conditions are still in the development stage.

Local Factors

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

Local Taxes

The decline of oil prices and the decline of the oil field production in the district resulted in the decline of the tax base for the college in Hockley County and Whiteface ISD of Cochran County (the tax district). From 1991 to 1994, the amount of taxes collected declined more than \$1 million. From 1994 to the present, valuations and local taxes collected have stabilized somewhat. (See Figure 3.) The absence of local taxes to support the operations in Lubbock and at the Reese Educational Center results in a need for a higher level of support from student tuition and fees.

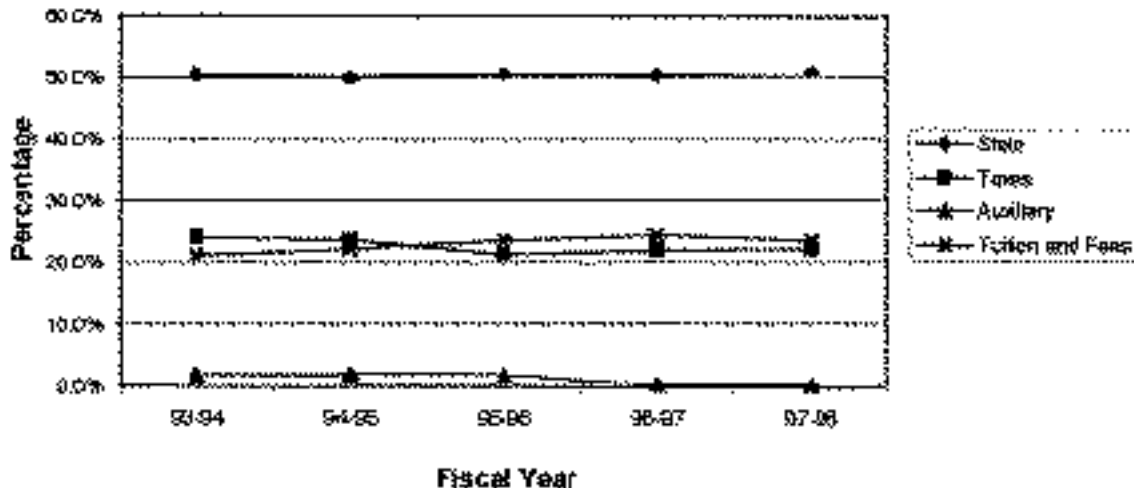
Tuition & Fees

The college continues to strive to have tuition and fees which are affordable to students. However, the pressures on state funding and local taxes have resulted in students paying a higher percentage of the budgeted expenditures. (See Figure 3.) In actual numbers, the tuition and fees for 15 semester credit hours have increased 5 to 34 percent at various campus locations for an average increase of 16 percent. (See Figure 4.)

Figure 2. Budgeted Revenue by Major Source FY 1994 to 1997

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| State Appropriations | \$9,808,017 | \$9,683,712 | \$9,787,826 | \$9,663,521 | \$10,401,683 |
| Tuition | \$2,135,000 | \$2,157,900 | \$2,239,300 | \$2,292,300 | \$2,294,300 |
| Fees | \$2,035,135 | \$2,157,900 | \$2,369,931 | \$2,442,900 | \$2,602,997 |
| Taxes | \$4,728,135 | \$4,640,714 | \$4,180,246 | \$4,270,350 | \$4,610,270 |
| State Contracts | \$70,500 | \$70,500 | \$70,500 | \$95,500 | \$95,500 |
| Auxiliary Activities | \$409,500 | \$414,500 | \$414,500 | \$80,245 | \$80,245 |
| Other Sources | \$178,033 | \$178,010 | \$178,010 | \$231,980 | \$231,980 |
| Total Budgeted Revenues | \$19,364,320 | \$19,334,636 | \$19,240,313 | \$19,076,796 | \$20,316,975 |

Figure 3. Budgeted Major Revenue by Source as Percent of Total



| Figure 4. Tuition and Fees for 15 Semester Credit Hours | | | | | |
|--|-------|-------|-------|-------|-------|
| | 1993 | 1994 | 1995 | 1996 | 1997 |
| Levelland | | | | | |
| In-District | \$338 | \$343 | \$358 | \$358 | \$373 |
| Out-District | \$493 | \$478 | \$508 | \$508 | \$523 |
| Lubbock | | | | | |
| In-District | \$503 | \$503 | \$518 | \$513 | \$543 |
| Out-District | \$638 | \$638 | \$668 | \$663 | \$693 |
| Reese | | | | | |
| In-District | \$435 | \$450 | \$480 | \$480 | \$585 |
| Out-District | \$435 | \$450 | \$480 | \$480 | \$585 |

Like college costs overall, the pressure to have students pay a higher percentage of the cost for their education continues and costs continue to go up. The pressures on the operation in Lubbock and at the Reese Educational Center are higher since these locations do not receive local taxes.

Workforce Training

South Plains College and economic development on the South Plains are tied together by the nature of the jobs currently evolving in the world economy. That is, the jobs being created as the economy changes to a service-knowledge base require skills beyond those available through a high school education. Therefore, community colleges generally and SPC specifically have a major role in economic development. The state has recognized this and has created the Skills Development and Smart Job Funds. Both use community colleges as the sole or primary delivery vehicle for improving the workforce. The restructuring of the workforce in Texas is still underway and is changing the way things are done. No trend in how this will influence SPC is available at this point.

Communities change their expectations for higher education institutions. Locally these changing expectations are monitored through surveys and input from advisory committees. Economic development initiatives are being given greater consideration and emphasis.

An issue facing the college is the provision of education for students at locations off the main campus. While taxes have already been discussed, these taxes are not used at out-of-district sites.

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 business. The general mood of the institution is also important and is positive. The values reflected in the vision statement enjoy wide acceptance among the college personnel.

Instructional Factors

The instructional programs are the central focus of the purpose of the college. Transfer, technical, adult, continuing (noncredit avocational) education, remedial education, and literacy are areas defined in the purpose. Various issues help set the context for the instructional plan.

Emphasis Areas

The provision of instructional programs in support of economic development is a major role for all the instructional areas. The development of the curriculum to support those efforts is an important task. The selection of the needs to be served is an important choice. Finite resources necessitate a careful selection of the needs which the institution will address.

Academic Preparation

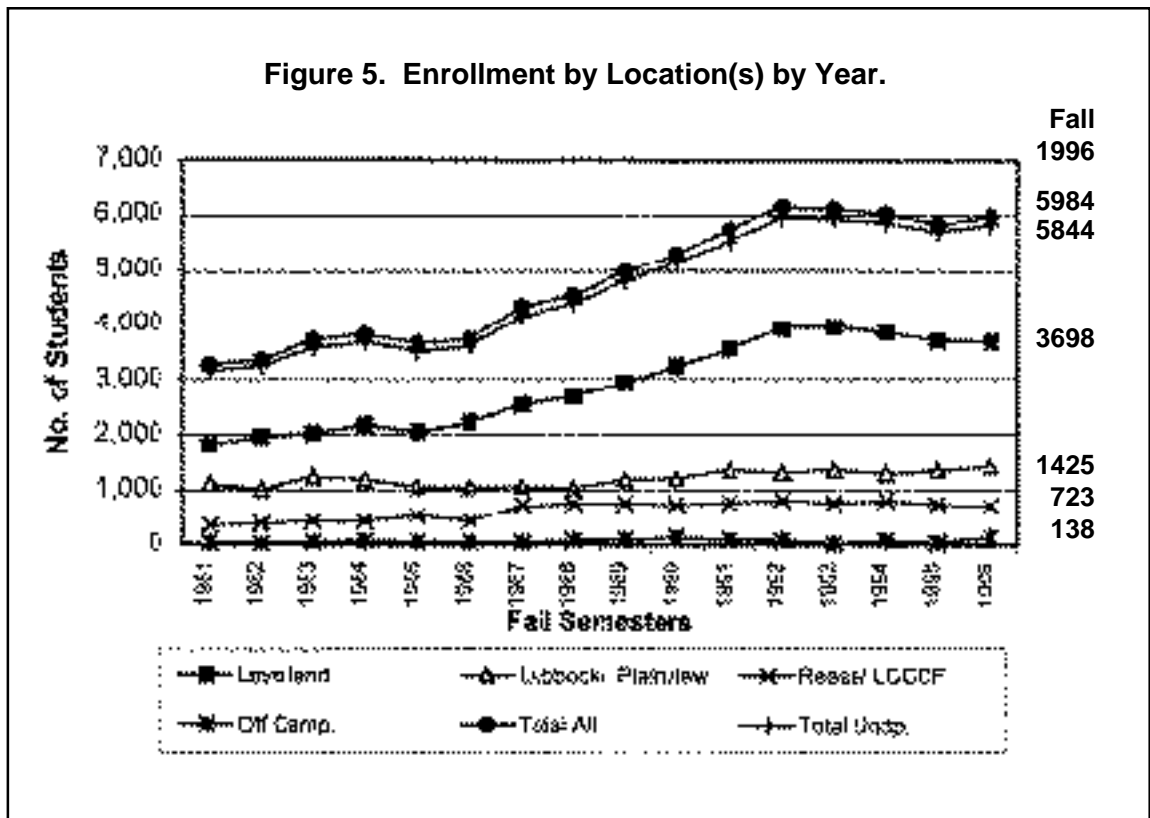
The level of academic preparation is an important factor for instruction. Students come to the instructional program with a wide spectrum of academic preparation (from extraordinary to inadequate). The number, total, and percent of students that are deficient is increasing. It takes excellent teachers to deal with such diversity. In most instances, academic preparation is mixed with variations in attendance, work ethic, and levels of assuming responsibility for one's life.

Enrollments

Enrollments have the potential of increasing based on the demographic changes expected in the state. However, in the near term, changes in what are popular majors have produced declines in enrollments in some departments. Responses to such changes are important to the future of the institution. Enrollments vary by location(s). They show a minor decline for the Levelland campus, a small increase for the Lubbock center, and relatively stable enrollment at the Reese Educational Center, and increases in the small area of off-campus classes. As new locations grow, monitoring the quality of instruction at all locations must be continued. Overall, enrollments have been stable for the past five years. The decline has been in the adult population while recent high school graduates have increased. The needs of students must be considered as factors which impact enrollment. The current data are not conclusive. For example, some data show students expressing a need for classes that meet two days per week. However, enrollment in Tuesday and Thursday course sections in some areas has not reached maximum levels. Each department monitors its course enrollment because student demographics vary by department. For example, as a rule technical programs attract older students.

Retention

Retention of the students who do enroll is an important factor in the success of the college. One of the first process action teams formed at the college as a part of the CQI process was the one dealing with retention. The recommendations of the team has resulted in the gathering of data which defines why students withdraw from classes and the institution. That information is now being distributed and used by those areas responsible for the items important to retention. For example, work conflicts are major barriers to retention for students regardless of the age of the student. The newly mandated outcome measures include course completers and degree and certificate completers as measures of retention.



Faculty Ratios

Another area related to planning is the ratio of full-time and part-time faculty members. Each time a position becomes vacant an analysis is conducted to determine the need to replace that position. The number of 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 use of part-time instructors is low compared to the percentage of class sections taught by such instructors at other institutions in Texas as reported in the Texas Community College Teachers Association study in both 1995 and 1996.

Faculty Development

Opportunities for faculty development are available for faculty members although the individual faculty members are expected to take the initiative in their own growth. The institution has surveyed faculty and made special efforts to provide workshops relating to the Internet, multimedia instruction, computer usage, and related topics.

Student Factors

The enrollment patterns by location and the demographic issues which influence enrollment have been briefly discussed previously. For the Fall of 1996 those data showed that 61.6% of the total enrollment is on the main campus in Levelland, 23.7% is in Lubbock, 12.4% is at the Reese Educational Center, and 2.3% was at other off campus locations. The percentage in this last category has varied greatly from semester to semester.

The enrollment patterns are reflective of the population patterns of those individuals of college age. The enrollment by race/ethnic group is 65.11% white, 6.28% black, 26.42% Hispanic, and 2.19% other. The residency data show 95.38% of all students are from the state of Texas. In-district students, students from Hockley and the Whiteface ISD, make up 13.6% of the total enrollment. The college is 54.71% female—a little less than the 60% found at some community colleges. The full-time to part-time ratio shows 54.97% of the Lubbock and Levelland students are full-time. Again, that percentage is higher than some other community colleges. The average age for all students is 25.

The enrollment data for the Lubbock campus show some variation for the overall numbers. The average age is 30. The female population is 65.2% of the total. The race/ethnic data show a lower percentage of white students and more black students (11%) and Hispanic students (34%).

Reese Educational Center enrollments are mostly part-time and a good number of these students are students at Texas Tech during the same period or in other periods. The number of military connected individuals who enroll at Reese will surely decline as Reese AFB is closing completely by October 1997.

Early Admissions and Concurrent Enrollments

The importance of early admissions (students still enrolled in high school who take college level classes prior to graduation) is increasing. The legislature has encouraged this practice in a variety of ways. A scholarship has been established for students who finish high school in three years. Freshmen English from college will count as the senior level English class although the topics covered vary greatly. Procedures have been established regarding how the high schools and college shared funding when students enroll in college while still in high school.

A high school student may get dual credit if there is a match between requirements of high school and the college course. The student gets college credit for the course taken, and the high school, based on its rules, may give credit for the high school equivalent course. Finally, there is another sort of enrollment, concurrent enrollment. For this version, the student takes a college course taught in the high school by a college qualified teacher (usually a master's degree with 18 hours in the field). The student receives credit at both institutions.

These concurrent, early college admissions, enrollments while students are still in high school, are producing growth in enrollments in the state and have resulted in pressure to recruit for these kinds of classes. For this reason, the out-of-district locations are now popular with two-year colleges in Texas.

Student needs (assessment) 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 needs. 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, special needs based on particular situations (veterans, international students, disability, etc.). These needs determine the student services provided by the college.

Finance and Administration Factors

The finance and administration factors (those items impacting areas supervised by the Vice President for Finance and Administration) which are a part of the context for the plan include some items previously mentioned. The income from state funds, local taxes, and tuition and fees are variables which affect the budget and expenditures. The other finance and administrative services factors which set the context include the income and expenditures ratios, benefits, auxiliary enterprises, and the physical plant.

Budgets

The college operates with a balanced budget. The pattern of income (Figures 2 & 3) and expenditures (Figures 6 & 7) demonstrate stability. The budgeted expenditure patterns show an emphasis on instruction and services to students. The addition of the Lubbock expenditures, most of which are for instruction and student services, increase that emphasis.

Employee Benefits

Fringe benefits continue to be costly, but the rate of increase for this area of expenditure has slowed. At SPC the fringe benefit package includes Social Security. As a result, the cost of benefits is higher than most institutions in Texas (most are not in social security). 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.

Physical Plant

South Plains College’s main campus is located in Levelland, Texas, 25 miles due west of Lubbock. The Levelland campus encompasses 33 buildings on a 177-acre campus. An inventory of the facilities is presented in Figure 8. The facility numbers listed in Figure 8 correspond to the map number shown in Figure 9.

Figure 8 contains the dates the buildings were constructed. The ages of the buildings, even with the maintenance and remodeling they have received, indicate that there is an ongoing need to do repairs and rehabilitation. The departmental plans identified areas considered important by the faculty. A compilation of various requests is contained in Appendix E.

The Lubbock operation of SPC offers only technical programs (and the required general education courses), adult and continuing education and other specialized training programs in cooperation with business, industry and the professional medical community in the South Plains area of West Texas. According to the THECB rules, the Lubbock location is a center rather than a branch campus. Established by the authority of the Board of Regents in May, 1973, development of programs and facilities was initiated in August, 1973. Classes were offered at the Main Street location for the first time in the fall of 1978.

Currently in Lubbock the college continues to offer most of the classes at the 1302 Main St. location. That facility has been at maximum capacity (no new programs that require unique space) for some time. As a result, space was leased in another building nearby (Main at Ave. K). Recently the college has cooperated with the Lubbock ISD to share a facility at 34th Street and Ave. Q, the Advanced Technology Center. Several programs will move and have improved facilities. In addition, improvements have been made at the Main Street location. Given the age of this facility and the fact that it is remodeled for educational purposes but not designed for that purpose, there will be a continued need to repair and rehabilitate this building. The lack of tax support for such improvements will be a limiting factor for the Lubbock programs.

While the Reese instructional programs have been successfully housed at Reese Air Force Base for a number of years, the closing of the facility as a base in October, 1997, caused the college to seek alternative arrangements for the fall of 1997. In cooperation with Frenship ISD, the Reese program will be moved to the Reese Educational Center (an Elementary School near the base closed due to the closure of the base). The new facility will allow as many classrooms as the base provided and there will be fewer interruptions due to other users. The facility has received minor renovations to accommodate the teaching of college classes. If the arrangement continues on a long-term basis, additional remodeling will be required.

Therefore, South Plains College operates the original campus, the Main Street Center in Lubbock, the Advanced Technology Center on 34th Street in Lubbock, and the Reese Educational Center near Reese Air Force Base.

The college has also requested the use of space on the abandoned base. Depending on the growth in the Frenship ISD, the school could again need their school for elementary classes. At that time, or with exceptional growth, the college could need alternative or additional facilities. There are also current needs which will not be addressed by existing facilities. For example, there are needs for driving areas for law enforcement, parking and driving areas for truck driving, and large spaces of some types of industrial start up programs.

Figure 6. Budgeted Expenditures by Area FY 1994 to 1998

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Administration | \$1,838,082 | \$1,884,060 | \$1,893,740 | \$1,908,498 | \$2,011,185 |
| General Institutional | \$846,280 | \$893,993 | \$912,454 | \$905,981 | \$1,056,585 |
| Staff Benefits | \$1,588,865 | \$1,614,415 | \$1,631,021 | \$1,643,498 | \$1,770,059 |
| Faculty Salaries | \$9,040,500 | \$9,116,666 | \$9,109,646 | \$9,083,326 | \$9,230,912 |
| Departmental Operations | \$1,267,645 | \$1,320,620 | \$1,190,129 | \$1,306,572 | \$1,361,277 |
| Instructional Administration | \$513,709 | \$525,428 | \$504,264 | \$530,862 | \$554,827 |
| Organized Activities | \$201,013 | \$221,978 | \$226,268 | \$226,518 | \$246,333 |
| Library | \$458,334 | \$471,760 | \$470,445 | \$500,523 | \$525,136 |
| Extension and Public Service | \$110,950 | \$103,990 | \$121,050 | \$111,450 | \$109,877 |
| Physical Plant | \$2,603,014 | \$2,286,153 | \$2,260,815 | \$2,279,644 | \$2,926,877 |
| Auxiliary Enterprises | \$606,428 | \$619,798 | \$630,276 | \$305,424 | \$313,907 |
| Other | \$289,500 | \$289,500 | \$289,500 | \$274,500 | \$210,000 |
| TOTAL | \$19,364,320 | \$19,348,361 | \$19,239,608 | \$19,076,796 | \$20,316,975 |

Figure 7. Budgeted Expenditures by Major Area as Percent of Total

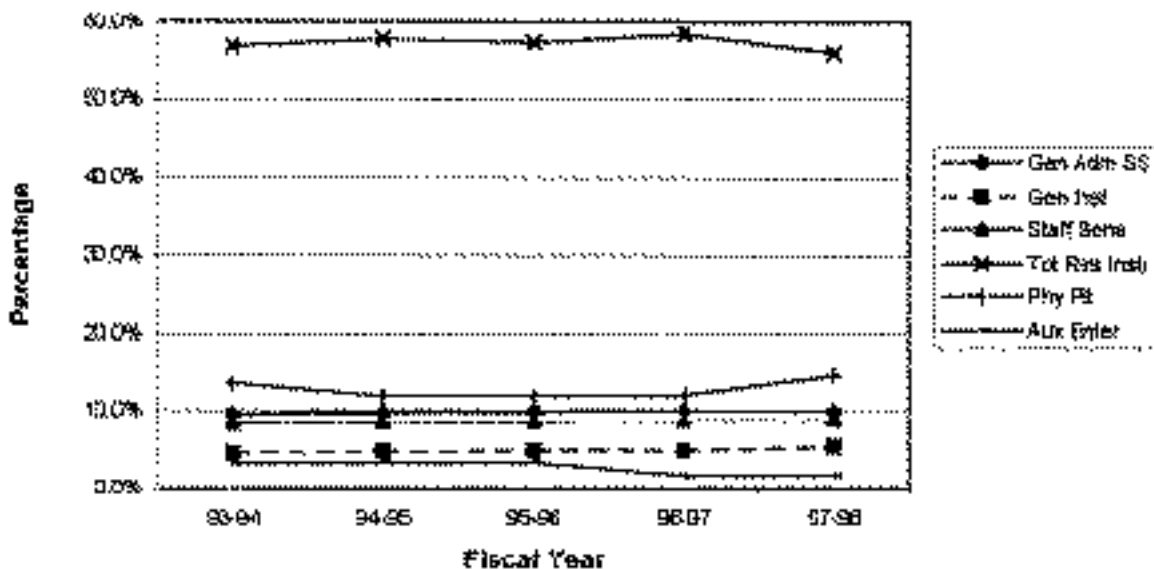
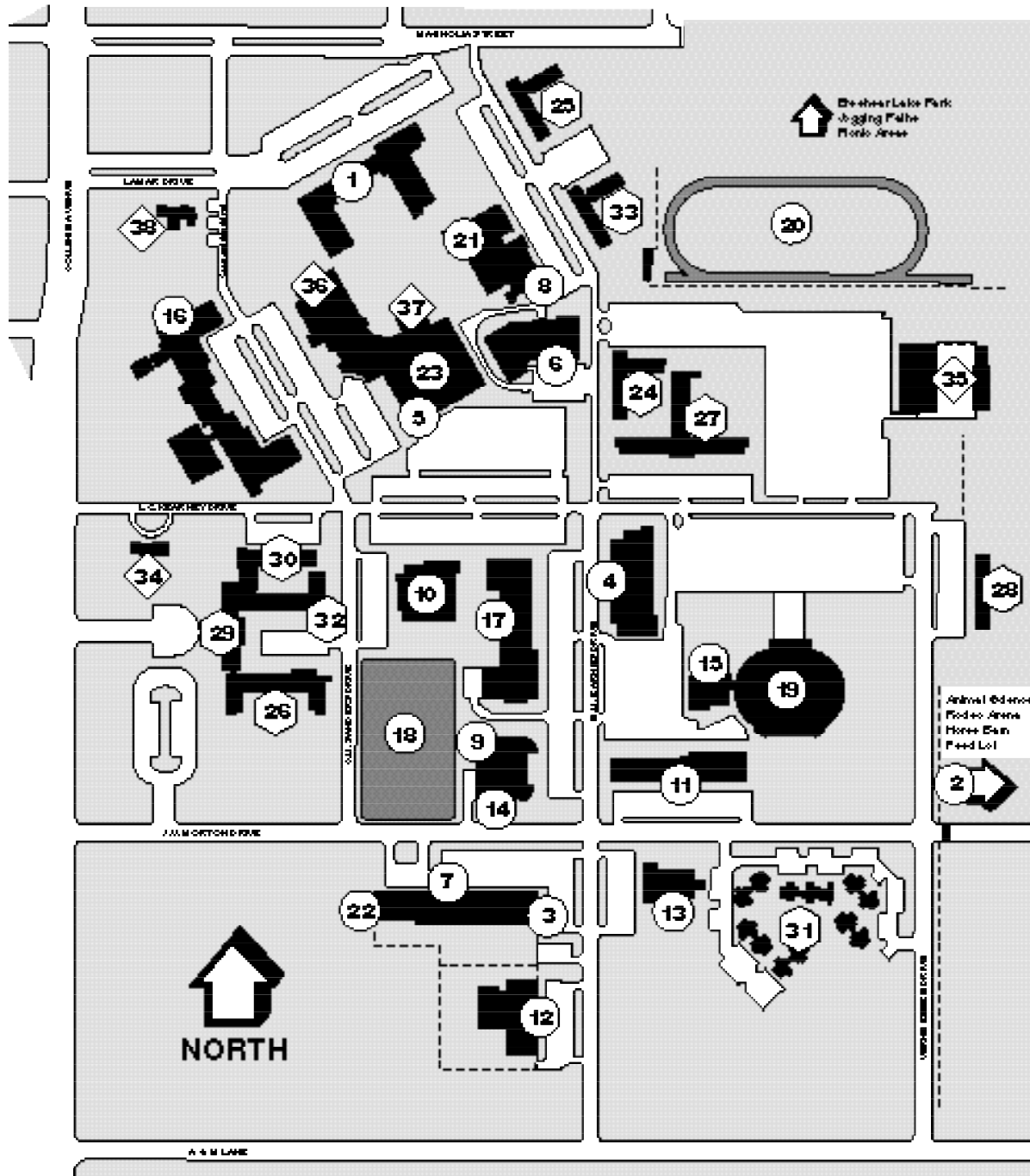


Figure 8. South Plains College Buildings and Other Physical Plant

| Building or Facility | Sq. Feet | Const. Date/Ren | New Cost Per Sq. Ft. | Present Value* |
|-------------------------------------|----------|-----------------|----------------------|----------------|
| Instructional Facilities | | | | |
| 1. Administration | 31,627 | 1958 | \$64 | \$2,027,620 |
| 2. Animal Science | 1,920 | 1970 | | |
| 3. Auto-Diesel | 16,800 | 1971 | \$63 | \$1,062,270 |
| 4. Communication-English | 21,814 | 1964/68/83 | \$61 | \$1,344,420 |
| 5. Cosmetology (See#36) | | | | |
| 6. Creative Arts | 20,027 | 1958/80/88 | \$83 | \$1,671,120 |
| 7. Elec. Serv. Tech (see # 3) | | | | |
| 8. Fine Arts | 29,852 | 1958/64/81 | \$60 | \$1,800,810 |
| 9. Law Enfor. | 13,030 | 1982/91 | \$86 | \$1,123,243 |
| 10. Library | 50,229 | 1967/83/89 | \$51 | \$2,574,000 |
| 11. Math/Engr | 17,941 | 1992 | \$56 | \$1,003,860 |
| 12. Metals Tech | 13,941 | 1982 | \$10 | \$133,650 |
| 13. Natatorium | 10,557 | 1972 | \$53 | \$560,340 |
| 14. Petro. Tech (see # 9) | | | | |
| 15. Racquetball Court (see # 19) | | | | |
| 16. Science and Ag | 41,000 | 1964/91 | \$70 | \$2,863,575 |
| 17. Technical Arts | 55,064 | 1968 | \$53 | \$2,910,600 |
| 18. Tennis Courts | | 1961/75 | | |
| 19. Texan Dome | 88,643 | 1968 | \$37 | \$3,267,000 |
| 20. Texan Track | | 1959 | | |
| 21. Theater (see # 8) | | | | |
| 22. Welding Tech | 6,161 | 1983 | \$144 | \$887,931 |
| 23. Women's Gym (see # 36) | | | | |
| Residence Halls | | | | |
| 24. Forrest Hall | 7,822 | 1961 | \$50 | \$394,020 |
| 25. Frazier Hall | 7,822 | 1960 | \$49 | \$381,150 |
| 26. Gillespie Hall | 13,198 | 1966 | \$43 | \$570,240 |
| 27. Lamar Hall | 16,976 | 1965 | \$43 | \$737,550 |
| 28. Magee Hall | 9,586 | 1966 | \$46 | \$437,580 |
| 29. Marvin Baker Center | 8,236 | 1975 | \$48 | \$393,030 |
| 30. N. Sue Spencer Hall | 9,184 | 1960 | \$45 | \$418,307 |
| 31. Smallwood Apts. | 24,211 | 1981 | \$33 | \$800,000 |
| 32. S. Sue Spencer Hall | 10,052 | 1963 | \$45 | \$457,843 |
| 33. Stroud Hall | 7,812 | 1960 | \$50 | \$393,030 |
| Non-Instructional Facilities | | | | |
| 34. Dean's Residence | 2,256 | 1960 | \$38 | \$86,400 |
| 35. Maintenance | 17,400 | 1979 | \$29 | \$507,100 |
| 36. Student Center | 80,585 | 1958/64/83 | \$59 | \$4,734,620 |
| 37. Texan Hall (see # 36) | | | | |
| 38. Visitor's Center | 3,439 | 1958 | \$74 | \$255,420 |
| Lubbock Campus | | | | |
| 1302 Main | 87,000 | 1973 | \$47 | \$4,065,930 |
| 2415 6th Street | 3,500 | | \$29 | \$100,000 |
| Leased Facilities | | | | |
| Advanced Technology Center | 38,640 | N/A | N/A | N/A |
| 708 Yonkers Plainview | 2,340 | N/A | N/A | N/A |

*Insurance coverage for buildings as 10-97

Figure 9. Levelland Campus Facilities Map



Key to Campus Buildings

● INSTRUCTIONAL BUILDINGS

- 1. Administration Building
- 2. Animal Science Building
- 3. Auto - Dress Shop
- 4. Communications and English Building
- 5. Cosmetology
- 6. Creative Arts Building
- 7. Electronics Service Technology
- 8. Fine Arts Building
- 9. Law Enforcement Building
- 10. Library
- 11. Math and Engineering Building
- 12. Metals Technology Building
- 13. Natatorium
- 14. Petroleum Technology Building

- 15. Racquetball Courts
- 16. Science and Agriculture Building
- 17. Technical Arts Center
- 18. Tennis Courts
- 19. Texan Dome
- 20. Texan Track
- 21. Theater for the Performing Arts
- 22. Welding Technology Building
- 23. Women's Gym

● RESIDENCE HALLS

- 24. Forrest Hall
- 25. Frazier Hall
- 26. Gillespie Hall

- 27. Lamar Hall
- 28. Magee Hall
- 29. Martin Baker Center
- 30. N. Sue Spencer Hall
- 31. Smallwood Apts.
- 32. S. Sue Spencer Hall
- 33. Stroud Hall

◆ NONINSTRUCTIONAL FACILITIES

- 34. Dean's Residence
- 35. Maintenance Building
- 36. Student Center
- 37. Texan Hall
- 38. Visitors Center

THE STRATEGIC PLAN

Based on the context and input from employee and external surveys, groups of employees met to respond to the issues raised. They identified many general and specific areas which needed strengthening at SPC, and they identified new ideas for the college by brainstorming. The Administrative Council used this employee input as well as earlier input from internal and external customers to identify strategic goals and objectives for the college.

The objectives were prioritized and then examined by groups from various departments and programs from all locations. These groups suggested strategies and tasks which in their view were needed in order to reach the strategic objectives and then ultimately achieve the goals.

The process identified seven goals important to the success of the college. After prioritizing these goals, four goals were identified as the strategic goals for the current period (1997-98, 1998-99, 1999-2000, and 2000-2001). While the strategic goals will receive special attention from the entire institution, the goals not selected for strategic status will continue to be addressed by those areas responsible for them.

Eighteen objectives related to the seven goals were also identified. As with the goals not all objectives were classified as strategic for this time period, but all are included here. Those objectives not selected as strategic will continue to be addressed by those areas responsible for them, but without the focus of the whole institution.

Goals and Key Objectives 1997-2001

Goal 1: Provide dynamic curricula, instruction, and student services to meet the needs of individual students and the service area.

Objective A: Provide an appropriate, up-to-date and dynamic curricula as measured by

- A. Appropriate feedback from businesses and industries, advisory committees, constituents, academic alliances.
- B. Appropriate feedback from transfer institutions.
- C. Appropriate feedback on success of remedial students.
- D. Examples of application of current technology to the curriculum.
- E. Student and graduate follow-up.
- F. Graduate guarantee.

Monitored by Biggers, Yarbrough, and Schacht

Strategy 1: Provide time and resources for curriculum review, planning and development.

1997-2001

Task a: Assess current curriculum improvement activities (time, load, etc.)

All instructional departments.

Task b: "Teach" needed tools.

All instructional departments.

Strategy 2: Utilize advisory committees, academic alliances, educational partnerships, community employers and constituents to update and develop curricula to meet community and society needs.

Strategy 3: Increase access to technology for faculty to facilitate curriculum development.

Strategy 4: Expand Continuing Education to address identified skill needs of business and industry.

Objective B: Provide quality instruction in all programs as measured by

- A. Student satisfaction results from faculty evaluation.
- B. Peer review.
- C. Review of faculty qualifications.
- D. Student and graduate follow-up.
- E. Appropriate feedback from employers.

Monitored by Yarbrough and Taylor

Strategy 1: Encourage and provide ways to share teaching techniques, tools and expertise through modeling and intra-departmental communications.

1997-2001

No tasks defined.

Strategy 2: Facilitate teaching through access to and experimentation with technology.

Strategy 3: Hire faculty who are most appropriate for our vision and mission.

Objective C: Provide quality student services based on student needs.

Student Services areas.

Goal 2:

Attract and retain to completion a diverse student body.

Objective A: Develop and implement strategies to aid in the retention of students as measured by

- 1. Percentage of course completers (F=Completers).
- 2. Tracking student progress, success and intent within programs.
- 3. Percentage of drops/withdrawals.
- 4. Number of students who reenroll from semester to semester.
- 5. Student and graduate follow-up.

Monitored by Barton, John, and James

Strategy 1: Improve the tracking and follow-up processes for dropouts, stop-outs, flunk-outs and non-returning students.

Strategy 2: Improve and provide for comprehensive student advising, financial aid and student support services.

Objective B: Market college programs and services to service area constituents to recruit a stable and representative enrollment.

College Relations

Strategy 1: Cultivate relationships with public school counselors and assist in providing career counseling in high schools.

Strategy 2: Market programs to workforce education and other community agencies.

Goal 3: Build upon the quality of SPC employees and their dedication to students.

Objective A: Improve human resource processes as measured by

1. Level of employee job satisfaction.
2. Evaluation of professional development activities.
3. Diverse workforce which reflects the student population.
4. An expanded employee recognition program.

Monitored by Walsh and Schacht

Strategy 1: Continue to solicit faculty and staff input in strategic planning and continuous quality improvement processes.

1997-2001

Task a: Seek input routinely.

Task b: Survey level of satisfaction of employees, communicate results of survey, and respond appropriately to survey results.

Administrative Council (every 18 to 24 months).

Strategy 2: Provide professional development and training of faculty and staff which responds to the needs of the employee, the college and our students and constituents.

Strategy 3: Review the system of employee compensation, incentive and recognition.

1997-2001

Task a: Study and rate jobs: Revamp job descriptions, job titles and pay ranges.

Administrative Council.

Strategy 4: Expand employee recognition to include support staff.

Strategy 5: Mentor new employees.

1997-2001

Tasks to be developed.

Objective B: Improve/enhance communication between departments as measured by employee survey.

Goal 4: Maximize fiscal effectiveness while maintaining quality.

Objective A: Provide a budgetary process that supports institutional vision as measured by

1. Appropriate feedback from employees.
2. Monitor budget performance.
3. Examples of cost/budget efficiency.
4. Achieve synchronization of planning and budget processes.

Monitored by McDaniel and Riley

Strategy 1: Synchronize the planning, budgeting, implementation and evaluation processes.

1997-2001

Task a: Identify/pursue external sources of funding.

Development Office

Objective B: Operate a purchasing system that acquires goods and services at acceptable cost and on a timely basis.

Finance and Administration

Objective C: Provide an accounting system that ensures accurate and timely data processing and information while safeguarding institutional financial assets.

Finance and Administration

Objective D: Operate a dynamic risk management program.

Finance and Administration

Objective E: Operate a system of inventory control that accurately accounts for institutional physical assets.

Finance and Administration

Goal 5: Provide and maintain modern facilities and physical infrastructure.

Objective A: Provide and maintain facilities and a physical infrastructure to accommodate activities.

Finance and Administration

Goal 6: Implement the strategic quality improvement process.

Objective A: Develop and operate a strategic planning process.

Administrative Council

Objective B: Implement a continuous quality improvement process.

Administrative Council

Goal 7: Foster community support and maintain the college's positive image.

Objective A: Educate constituents as to the mission and successes of SPC.

All departments

Objective B: Identify and cultivate centers of influence and partnerships in support of SPC.

Objective C: Enhance community involvement in events, activities, and programs offered at SPC.

All departments

THE OPERATIONAL PLAN

The operational portion of this plan is organized according to the organization of the criteria in the SACS Criteria for Accreditation. A brief effort has been made to show evidence of how each of the criteria is satisfied. However, the goals and objectives for each area are placed in the plan according to the administrative structure of the college. Therefore, some sections of the plan do not contain goals and objectives. The organizational area responsible for that area of the criteria is noted and the objectives are placed accordingly.

Institutional Effectiveness

Institutional effectiveness is at the heart of what an institution does. Central to institutional effectiveness are the planning and evaluation processes. The planning process used for this plan, described earlier in this document, is systematic, broad based, interrelated and demonstrates that all employees are dedicated to quality teaching and learning and service to students and other departments within the institutions. Within each section which follows (educational programs, administrative and educational support services) goals, objectives, guidelines and procedures are defined to evaluate effectiveness.

Institutional Research

Institutional research is an integral part of the institution's planning and evaluation process. The Office of Institutional Research and Grants is designed to do the following:

Objective One: To assist with administrative planning, program review, projections for programs.

Objective Two: To collect and analyze data and disseminate results to administrators, chairs, and process action teams.

Objective Three: To provide effective administration for externally funded programs.

Objective Four: To provide summary and interpretation of data as usable information for the purposes of the institution.

The following operational objectives are established for the Office of Institutional Research and Grants.

Operational Objective 1: To expand the services offered to users.

Operational Objective 2: To explore the staff needs as the services provided increase.

Operational Objective 3: To update and expand the computer facilities for the office.

Operational Objective 4: To implement an evaluation process by the fall of 1997.

Resources Required: These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| Department | Item | Needed Budget |
|------------|-----------------|---------------|
| Equipment | Computer | \$5,000 |
| Personnel | Part-time clerk | \$3,600 |

Educational Programs

The principal focus of South Plains College is the education of students. The educational program is developed with the institutional purpose as its foundation. Traditional transfer programs, technical education programs, adult education and continuing education programs (both vocational and avocational), and remedial and literacy programs are offered. Specialized business and industrial and workforce development programs are offered depending on the needs identified.

Educational programs result in student outcomes. The purpose statement sets the stage for the expected outcomes. Each educational program defines additional outcomes specific to that program. The college influences student outcomes via student admission and records policies and practices, completion requirements, curriculum, instruction, faculty, academic advising, distance learning programs, continuing education outreach and service programs, and consortial relationships and contractual agreements. An accurate and consistent description of the educational programs is made available to students through the catalog and other publications.

The general objectives of South Plains College educational programs are as follows:

Objective One: To provide appropriate, up to date and dynamic curricula as measured by

- A. Feedback from businesses and industries, advisory committees, constituents, academic alliances.
- B. Feedback from transfer institutions.
- C. Success of remedial students.
- D. Examples of application of current technology to the curriculum.
- E. Student and graduate follow-up.
- F. Graduate guarantee.
- G. The number of curriculum changes made each year.

Source: Strategic Goal 1, Objective A.

Objective Two: To provide quality instruction in all programs as measured by

- A. Student satisfaction results from faculty evaluation.
- B. Peer review.
- C. Review and maintenance of faculty qualifications.
- D. Student and graduate follow-up.
- E. Feedback from employers.

Source: Strategic Goal 1, Objective B.

Objective Three: To develop and implement strategies to aid in the retention of students as measured by

- A. Percentage of course completers (F=Completers).
- B. Tracking student progress, success and intent within programs.
- C. Percentage of drops/withdrawals.
- D. Number of students who reenroll from semester to semester.
- E. Student and graduate follow-up.

Objective Four: To have completion rates as follows:

- A. 30% of full-time students receive a degree within three years and
- B. 15% of part-time students receive a degree within five years.

Objective Five: To have fall to spring retention rates as follows:

- A. 70% of full-time students (12 or more SCH),
- B. 50% of part-time (6-11 SCH) students,
- C. 35% of part-time (1-5 SCH), and

Objective Six: To have 50% of the students complete the courses in which they enroll (F=completion).

Objective Seven: To develop and implement procedures to systematically evaluate the extent to which the educational goals of each department are being achieved and demonstrate that the results are used to improve programs, services, and operations. This objective will be considered completed when all departments have included the required information in their plans and reports.

Objective Eight: To comply with THECB manual(s) appropriate to the educational area. This objective will be considered complete when all program and other reviews by the THECB indicate no discrepancies.

Objective Nine: To comply with all Southern Association of Colleges and Schools (SACS) criteria for educational programs (Sections I and IV) so that no recommendations are received in the next reaffirmation visit.

Objective Ten: To operate a graduate guarantee for all degrees and certificates so that all requests for retraining are honored.

The objectives statements for each area, for the most part, have measurable outcomes; some, however, are clearly “value added” objectives and no attempt was made to set arbitrary quantitative measures at this point.

Admissions and Records

General admission policy is established by the Board of Regents and is an open door policy set to comply with THECB rules governing admission to two-year institutions. This policy is responsible for size and character of the student body. The specific admission policies for the institution and the selective programs within the institution are recommended by the faculty and department chairs and approved by the Dean's Council. The Council is responsible for the institution-wide coordination of admission policies and completed an institution-wide evaluation of admission policies in 1996-97.

The Admissions and Records Office at South Plains College is responsible for administering the policies and establishing procedures for all admissions to the college and all associated records generated by student enrollment as it relates to the permanent student academic record. Evaluations of specific admissions and records practices are made by this office. The general objectives of the office are as follows:

Objective One: To provide clear information and assist individuals seeking services of the office in a courteous and efficient manner which demonstrates an interest in the individual, a willingness to help, and a positive attitude. This objective will be considered successfully accomplished if users surveyed rate the services above 3.0 on a 5 point scale.

Objective Two: To provide accurate and timely response to requests for student transcripts. This objective will be considered to be met when internal audits show that transcript requests are completed within two working days of the receipt of the request.

Objective Three: To provide accurate and timely response to requests from prospective students for information about the college, and to provide timely admission responses to students applying for admission. This objective will be considered accomplished if users surveyed rate the function above 3.0 on a 5 point scale.

Objective Four: To operate the admission and records functions in a manner which complies with all SACS criteria (Sections 4.2.1 and 4.7). This objective will be considered met when internal reviews and the site ten-year reaffirmation visit produces no recommendations for the area.

Objective Five: To provide accurate and timely preparation and submission of reports to the various agencies which require or make such requests (e.g. THECB). This objective will be considered accomplished when state and federal reports are delivered by the deadlines and the state audit shows deletions, due to admissions and records errors, of less than 0.5 per cent of the total contact hours and internal audits show no errors.

The following operational objectives have been established for the next four years.

Years One and Two—1997-98 and 1998-99

- Operational Objective 1: To develop a list of functional tasks performed by each position in the office and an associated operations procedures for each task.
- Operational Objective 2: To develop a scan system whereby student applications can be scanned into the mainframe.
- Operational Objective 3: To upgrade the Internet Web page so that potential students can complete an application for admission and deliver it to the office electronically.
- Operational Objective 4: To develop the ability to electronically transmit state report data and corrections to the THECB.

Years Three and Four—1999-2000 and 2000-01

- Operational Objective 5: To convert the course numbering system to the “Common Course Numbering System of Texas” for all courses (academic and technical).
- Operational Objective 6: To aid in the planning for a building which will house all student services, e.g., admissions, records, counseling, deans, financial aid, special services, etc.
- Operational Objective 7: To review all processes to ensure that the office processes and procedures are user responsive and technically up to date.

Completion Requirements

The Board of Regents of South Plains College has approved three degrees: Associate of Arts, Associate of Science, and the Associate of Applied Science. The first two are academic/transfer in nature and the latter is for technical programs. In addition, the Board has approved various certificates of proficiency in technical programs as alternate exit points.

THECB rules require the local Board to approve new degrees and majors prior to review and approval at the state level.

The *College Catalog* outlines an appropriate sequence of courses which are appropriate to the degrees offered. These outlines specify the necessary credits and requirements. Each degree contains a minimum of 15 semester hours of general education and the core includes at least one course from each of the following areas: humanities/fine arts, social/behavioral sciences, and natural sciences/mathematics. Graduates of degree programs demonstrate competency in reading, writing, and oral communication, fundamental mathematical skills and the use of computers by taking the TASP test or taking courses which teach or require such skills for completion.

Curriculum

As demonstrated in the departmental plans, the curricula are directly related and to the purpose and goals of the institution, the degrees awarded, the nature of the student body, and the resources of the institution. There is a clearly defined process for establishing, reviewing, and evaluating the curriculum (See Appendix D) which recognizes the role of faculty, administration and the governing board. The transfer curricula do consider the institutions to which the students transfer. All academic courses are from the *THECB Community College General Academic Course Guide Manual* or justified to the THECB as unique need courses. Courses from the manual are transferable and there is a transfer dispute resolution process through the THECB. A new transfer core curriculum law has been passed for Texas. The 45 hour core will be established but details will be developed by the THECB. All technical courses and programs are established through the THECB process and rules contained in the Guidelines for Instructional Programs in Workforce Education. The courses reported for state funding in the adult education (state funded continuing education) area are

from the *THECB Continuing Education Guidelines and Common Course Manual*.

When partnerships are formed with secondary schools or courses are taught at other locations, the institution assumes full responsibility for the academic quality and integrity of the program.

General Instruction

Instructional policies at South Plains College are in accord with the purpose of the institution, appropriate for the specific goals of the individual courses, and the capabilities of the students. Methods used include but are not limited to lecture, labs, papers, journals, class projects, discussion, collaborative activities, demonstrations, videotapes, role-play, individual instruction, hands-on-instruction, work experience, computer interaction, independent study, and instructional modules. Technology has allowed the introduction of simulations, power point presentations, and other instructional techniques.

Students are made aware of course objective, requirements, content and evaluation/grading through the syllabus distributed to enrollees. A variety of means are used to evaluate student performance. This diversity reflects a concern for quality and properly discerning levels of performance.

The grading policy of the institution is printed in the catalog (see Grades and Reports). The policy states that grades of "A," "B," etc. are assigned the meaning "excellent," "good," etc. It is the responsibility of the department and/or instructor to establish the grading practices for particular departments and/or courses. Such grades can only be changed with the approval of the instructor and the divisional dean except by academic appeal. The academic appeal process is designed to determine whether or not the practice established for the course has been followed. The wording of the policy in the catalog may need to be improved. The Faculty Handbook states that "each faculty member should explain to every class, at the beginning of each semester, the basis for evaluation that is to be used in awarding grades in that particular class." The wording may need to be improved to satisfy the SACS criteria that students must be provided this information in written form.

The institution evaluates the effectiveness of its instruction several ways. The outcome measures will be discussed later under the specific divisional/speciality areas. Institution-wide process measures are discussed here. The institution has a college-wide process for the evaluation of instructional delivery. The Evaluation Committee, composed of faculty members, is charged with the establishment of standard forms (some variation in the form of additional questions is approved) and procedures for this evaluation. The committee meets regularly and reviews results. In addition, department chairs evaluate individual faculty members regularly. The forms used in this process are in the Faculty Handbook.

In those program areas which require clinical or other affiliations with outside agencies, learning experiences for which credit is awarded are under the ultimate control and supervision of the college.

The tuition and fees for all programs are appropriate for the degree or certificate earned. The fees are competitive with other institutions.

Safety in classrooms and for class activities is the responsibility of the individual instructors and the department chair who are uniquely aware of the dangers in their areas. The following objective is established for all instructional areas.

Objective One: To develop, implement and regularly evaluate an instructional safety plan, which includes but is not limited to, adequate provision and use of safety equipment in laboratories and other hazardous areas, the egress in the event of fire or other emergencies, and the familiarization of building occupants with emergency evacuation procedures.

Academic Advising

South Plains College conducts a systematic, effective program of academic advising. Students who are undecided about a major are advised by counselors who organizationally report to the head of counseling and then to the head of student services. Students who have declared a major are assigned to a faculty advisor for that major or group of majors. The role of advisor is part of the job description of all faculty. However, department chairs assign the role of advisor when not all faculty from a department are needed in that role. The Director of Guidance and Counseling in Levelland and the Associate Dean of Student Services in Lubbock head the advising processes on the Levelland and Lubbock campuses respectively. Goals and objectives appear in those sections. A counselor is assigned to the Reese campus for advising and other purposes and additional advisors are available at this location in peak periods. At other sites program directors or high school counselors aid with early advising.

In the 1996-97 school year, the process of academic advising was selected for study by a process action team. The processes on each campus were analyzed and evaluated, and recommendations were made for the improvement of the processes. The Administrative Council has the recommendations under study. However, some action has been taken by the process owners to implement recommendations. For example, training for all advisors will be held in the First Week activities. Access to the computer records of students has been made available in each department and training has been provided to the departmental secretaries on how to access these records. As a result of this systematic process, the evaluation data from both advisors and advisees show that the number of advisees assigned to individual faculty or professional staff is reasonable.

Orientation is available to all students and, along with advising, is evaluated regularly.

Instructional Programs by Element of Purpose

The major areas of instructional offerings are outlined in the elements of the statement of purpose. The elements have their roots in the state law defining the role and scope of community colleges. Each element is discussed and objectives have been developed, including outcome measures.

Element One: Transfer Education

The Arts and Sciences Division of the college offers programs and courses in academic disciplines that parallel university curricula for those students working toward a baccalaureate degree. While the THECB common course manual, transfer dispute resolution procedure, and the new core curriculum are designed to aid in transfers to all public institutions in Texas, the major transfer focus is on the three institutions to which most students transfer. Texas Tech University receives 69% of the SPC students who transfer. The majority of the other 31% transfer to West Texas A&M in Canyon and Angelo State University in San Angelo. Two private institutions receive a number of students as well. Those are Lubbock Christian University in Lubbock and Wayland Baptist University in Lubbock and Plainview. Direct contact between chairs and faculty at SPC and their colleagues at transfer institutions provide insight into changes which need to be made in the curriculum and instructional methods so that students are prepared for the next courses after transfer. These contacts, while helpful, do not result in quantifiable data in most cases.

Specific objectives for transfer education are as follows:

Objective One: To review the SPC transfer course offerings so that courses are updated and reflect the addition of needed courses, the revision of outdated courses and the deletion of courses not needed or offered. The measure will be considered successfully completed if the number of curriculum changes each year is within the normal limits of variation from year to year or the reasons for the extra variation are known.

Objective Two: To produce SPC transfer students who have transfer grade point averages at the primary transfer institutions within two tenths of a point of the grade point aver-

ages for transfers from other two-year institutions and native students at that institution.

Objective Three : To produce SPC transfer students who have graduation rates in excess of the rates for other two-year institutions and for the native students who entered the transfer institution at the same time.

Objective Four : To develop measures to evaluate academic programs at the departmental level.

The following operational objectives are established for the Arts and Sciences Division.

- Operational Objective 1: To propose the addition, deletion, and revision of courses based on space, available funds, and preparedness of students.
- Operational Objective 2: To track and authenticate the curriculum and courses.
- Operational Objective 3: To consider for deletion any course not offered in more than two years.
- Operational Objective 4: To update course syllabi which make students aware of course objectives, requirements, content and evaluation/grading each time a course is offered and make them available for review in the library and in the office of the Dean of Arts and Sciences.
- Operational Objective 5: To provide a process which allows students to air grievances.
- Operational Objective 6: To track course performance in relation to TASP in social sciences, communication, English and mathematics.
- Operational Objective 7: To track transfer success and grade point averages for students who transfer. Communications also will track completers.
- Operational Objective 8: To track W and X grades awarded.
- Operational Objective 9: To track faculty credentials for courses offered through the Arts and Sciences Division.
- Operational Objective 10: To consider the following curriculum studies and/or changes: biology, genetics course; business administration, dialog with other institutions, communications, internship, laboratory and Spanish courses; science, nutrition course; social science, on-line courses.
- Operational Objective 11: To review the need for replacement faculty in the areas of behavioral sciences (1), biology (1), communication (1), English (1), fine arts (1 art), math & engineering (as needed), physical education (as needed), science (1 chemistry), and social science (2).
- Operational Objective 12: To acquire the equipment for the various instructional areas. See resources required list.

Resources Required: These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| Department | Item | Needed Budget |
|--------------------|---|------------------|
| Behavioral Science | Computers, overheads, TVs, VCR | \$18,000 |
| Biology | Computers, visual presentation equip. | \$2,000 |
| Business Admin. | Computers | \$10,000 |
| Communication | Computers, cameras | \$72,000 |
| English | Computers and large screen TVs | \$150,000 |
| Fine Arts | Computers and musical instruments | \$15,000 |
| Math & Engineering | Computers and software | \$125,000 |
| Physical Education | Computers, weights, exercise machines, sound system, mannequins, TVs, VCR, multimedia projector | \$91,200 |
| Science | Computers and presentation equip. | \$100,000 |
| Social Science | Computers | \$26,000 |
| Total | | \$609,200 |

Element Two: Technical Education

The Technical Division offers college-level certificate and associate degree programs in technical and vocational education areas for those students who seek to attain certain skills, attitudes and aptitudes in order to prepare for gainful employment or advanced study. The programs offered have been developed by advisory personnel from the field of education, the medical community, business and industry, and are designed to accomplish this element of the purpose. Specific objectives for technical education are as follows:

Objective One: To review the SPC technical programs and course offerings so that programs and courses are updated and reflect the appropriate addition, revision, and the deletion of such courses and programs. The measure will be considered successfully completed if needs identified are addressed and the number of curriculum changes each year is within the normal limits of variation from year to year or the reasons for the extra variation are known.

Objective Two: To provide technical programs which produce a minimum of 15 graduates in each three year period from each program.

Objective Three: To provide technical programs so that 85 percent of completers of each program are employed, pursuing additional education, or serving in the military within one year of graduation. The percentage of completers will be based on the automated student and adult learner follow-up system and the CB-116 follow-up as supplemented.

Objective Four: To provide technical programs so that 90 percent of completers who take a licensure exam, where required, within one year after graduation pass the exam.

Objective Five: To provide technical programs so that 80 percent of responding employers for each program rate the performance of newly hired technical education completers employed full-time as "good" or "very good."

Objective Six: To provide technical programs so that 80 percent of responding completers for each program rate their education as "good" or "very good."

Objective Seven: To provide technical programs so that 80 percent of responding completers for each program rate the relationship between their education and their job as "good" or "very good."

Objective Eight: To demonstrate enrollment of students from special populations in technical programs at rates comparable to the enrollment of such populations in the total college.

Levelland Campus

The following operational objectives are established for the Technical Division.

- Operational Objective 1: To gather and report admission data for selective programs and to operate these procedures in a nondiscriminatory way.
- Operational Objective 2: To propose the addition, deletion, and revision of courses based on space, available funds, and preparedness of students.
- Operational Objective 3: To track and authenticate the curriculum and courses.
- Operational Objective 4: To consider for deletion any course not offered in more than two years.
- Operational Objective 5: To recruit advisory committee members and use the committees to keep curriculum current.
- Operational Objective 6: To consider additional programs and curriculum changes as indicated by workforce needs.
- Operational Objective 7: To review the need for replacement or new faculty in the areas of industrial technology (as needed), nursing (2), law enforcement (2-3) and creative arts (1-4).
- Operational Objective 8: To acquire the equipment for the various instructional areas.

Resources Required: These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| | Department | Item | Needed Budget |
|---------|--|---|----------------------|
| 1997-98 | Technical Division—no division priorities set. | | |
| | Business Administration—no dollar estimates provided | | |
| | Nursing | Computer lab items | \$23,400 |
| | Creative Arts | | |
| | Bands | Music equipment | \$16,100 |
| | Country Mus. | Music equipment | \$10,400 |
| | Sound Tech. | Sound equipment | \$15,600 |
| | Per Art Tech | Instr. equipment | \$75,650 |
| | Industrial Technology | | |
| | Auto Collision | Frame rack | \$35,000 |
| | Auto Diesel | Lifts, pickup, wheel aligner | \$36,400 |
| | Comm Art | Computers and scanner | \$6,300 |
| | Drafting | Computers and software | \$15,000 |
| | Elec Ser Tech | Testing equipment | \$5,500 |
| | Ref Air | Recorder and heat pump | \$2,500 |
| | Welding | Tester and compressor | \$5,000 |
| | Prof Ser Eng Dept | Office equipment | \$14,200 |
| | Cosmetology | Manicure tables, chairs, disc player | \$11,150 |
| | Elec Utilities | Computer, TV, VCR, test boards | \$7,700 |
| | Law Enforce | Autos, computers, projectors | \$360,100 |
| | Petrol Tech | Camcorder and safety equipment | \$9,100 |
| 1998-99 | Nursing | Computer lab items | \$18,600 |
| | Creative Arts | | |
| | Bands | Music equipment | \$10,600 |
| | Country Mus. | Music equipment | \$9,300 |
| | Sound Tech. | Sound equipment | \$16,100 |
| | Per Art Tech | Instr. equipment | \$117,000 |
| | Prof Ser Eng Dept | Office equipment | \$8,000 |
| | Cosmetology | Styling chairs, projector | \$12,750 |
| | Elec Utilities | Computer, TV, VCR, test boards | \$7,700 |
| | Law Enforce | Computers, projectors, handguns | \$137,000 |
| | Petrol Tech | Computer, TV, VCR, test equipment, derricks simulator | \$128,600 |
| | Department | Item | Needed Budget |
| 1999-00 | Nursing | Lab equipment | \$15,400 |

| | | | |
|---------|-------------------|---------------------------------------|-----------|
| | Creative Arts | | |
| | Bands | Music equipment | \$8,600 |
| | Country Mus. | Music equipment | \$4,200 |
| | Sound Tech. | Sound equipment | \$13,300 |
| | Per Art Tech | Instr. equipment | \$116,000 |
| | Prof Ser Eng Dept | VCR, computer, printer | \$5,100 |
| | Cosmetology | Dryer chairs, shampoo bowls, computer | \$12,800 |
| | Elec Utilities | Computer, software, transformer | \$7,500 |
| | Law Enforce | Computer upgrades, computers | \$27,600 |
| | Petrol Tech | Truck, TV/VCR, drilling rig | \$73,500 |
| 2000-01 | Nursing | Computer lab | \$8,000 |
| | Creative Arts | | |
| | Bands | Music equipment | \$7,600 |
| | Country Mus. | Music equipment | \$1,800 |
| | Sound Tech. | Sound equipment | \$17,700 |
| | Per Art Tech | Instr. equipment | \$102,800 |
| | Prof Ser Eng Dept | Copy machine | \$4,500 |
| | Cosmetology | | |
| | Elec Utilities | Computer, TV, VCR, test boards | \$5,700 |
| | Law Enforce | Autos, computers, projectors | \$63,000 |
| | Pertol Tech | Computers, workout rig | \$39,000 |

Lubbock Programs

Twenty-nine certificate and applied science degree programs with the required general education courses are offered in Lubbock. Students who attend classes in Lubbock demonstrate some different concentrations of demographic variables than other locations.

The automotive technology, electrical utilities technology, fire protection technology, and real estate have increased enrollments. The electronics technology, human services, health information services, legal assisting, marketing and management, and microcomputing have declining enrollments. Other programs remain stable. Area needs are used to focus on possible new programs. In the near future, programs are under consideration and study in the following areas: emergency medical services, fire academy, dental hygiene, inter-generational care, multi-skilled technician, psychiatric technician and computer network specialist.

The following operational objectives are developed for the Lubbock programs.

- Operational Objective 1: To implement the validation of program competencies by employers and industry representatives for all programs.
- Operational Objective 2: To increase articulation agreements with ISDs by 5% each year until saturation is reached and with postsecondary institutions by one each year.
- Operational Objective 3: To develop new programs where labor market demand and business indicate a need and resources are available. This objective will be considered complete when programs are started or studies demonstrate why they are not feasible.
- Operational Objective 4: To expand membership of program advisory committees so that the demographics of the committees reflect those of the industry in the service area.
- Operational Objective 5: To communicate with the individuals responsible for technical, workforce, and continuing education in both Lubbock and Levelland on a weekly basis for program updates.
- Operational Objective 6: To work with student services and institutional research to track students who complete developmental/remedial courses.
- Operational Objective 7: To evaluate in isolation (to the extent possible) the Lubbock programs according to the measures for all programs.

- Operational Objective 8: To identify and increase the number of programs utilizing non-institutional funds for equipment, instructional aids and faculty development opportunities.
- Operational Objective 9: To coordinate instructional activities at the Advanced Technology Center in Lubbock so that operational problems are minimal.
- Operational Objective 10: To use the adopted faculty selection process.
- Operational Objective 11: To identify 10 employers each year who may benefit from the workforce instruction, including literacy services, and make presentations so that the number using this service increases.
- Operational Objective 12: To encourage and support faculty and staff participation in community and professional activities which enhance the position of the college so that the number of members in and presentations to external interface groups increases.
- Operational Objective 13: To identify and join in partnerships which help the purpose and vision of the college.

Resources Required: These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| Department | Item | Needed Budget |
|---|-----------------------------------|---------------|
| All | Faculty/Staff Development | \$27,500 |
| Math, Eng, Fire Tech, Computer Info Sys | Full-time Faculty/Staff | \$120,000 |
| Allied Health | Equipment Upgrades | \$50,000 |
| Business | Equipment Upgrades | \$52,000 |
| General Studies | Equipment Upgrades | \$100,000 |
| Other | Portable multimedia presentations | \$15,000 |
| Various | Software Upgrades | \$246,500 |

Element Three: Developmental Education

Another element of the purpose is to provide developmental programs designed to assist students who are under-prepared for college (based on a lack of skills or confidence) and who need to develop college success skills. The subject areas addressed by remedial or developmental education are math, writing, and reading. The Texas Academic Skills Program, with its three-part test in these areas, brought a new importance to remedial education in Texas.

For students who enter remediation, the following objectives are established.

Objective One: To have 50% of the students complete the courses in which they enroll (F = completion).

For students who successfully complete remediation, these objectives are established.

Objective Two: To have completion rates equal to those of non-remedial students:

- A. 30% of full-time students receive a degree within three years.
- B. 15% of part-time students receive a degree within five years.

Objective Three: To have fall to spring retention rates equal to those of non-remedial students:

- A. 70% of full-time students (12 or more SCH),
- B. 50% of part-time (6-11 SCH) students,
- C. 35% of part-time (1-5 SCH).

Objective Four: To have students who complete remediation achieve the following at

rates within the normal limits of the rate for all colleges:

- A. Passing grade in the required college-level course(s).
- B. A "C" or better average after completing the required college-level course(s).
- C. The required course(s) are for writing, college English; math, college math; reading, after completing college math or English.

Element Four: Continuing Education

South Plains College, as a part of its purpose, also offers continuing education programs for individuals who wish to enrich their lives or upgrade existing knowledge and skills to meet new job demands. Educational programs in this area are divided into three areas: avocational and vocational non-funded and vocational funded. The vocational courses or programs which receive funding from the state are sometimes referred to as adult vocational. Non-funded continuing education courses may be vocational for some students and avocational for others within the same class. The non-funded courses are generally offered in an abbreviated time frame, e.g., one day or evening only.

The objectives related to the continuing education courses and programs are as follows:

Objective One: To offer courses or programs such that evaluations by students demonstrate above average satisfaction with the course objectives, instruction, content of the course, overall course and with facilities.

Objective Two: To evaluate the total program annually. Data collected from appropriate evaluation instruments are reviewed to determine whether or not course or program objectives have been met. Modifications are made in delivery systems, promotional activities, course offerings, objectives and evaluation measures to help improve the attainment of the goals for the courses.

Given that the Associate Dean of Technical and Continuing Education is also the administrator in charge of evening credit arts and science and technical classes on the Levelland campus, distance learning in all its forms (in person off-campus and interactive television), and teleconferencing, the following objectives are developed.

Objective Three: To provide educational opportunities to persons at convenient times and places which overcome the barriers of location.

Objective Four: To provide instruction in the evenings and through distance education which produces evaluations equivalent to the overall evaluations.

Objective Five: To ensure that all instructors in all locations satisfy the SACS requirements for instructors in the courses offered and comply with all applicable Criteria.

The following operational objectives are defined for the continuing education division.

- Operational Objective 1: To investigate the addition of Home Health Aide training to current Allied Health offerings.
- Operational Objective 2: To increase computer offerings as needs and demands of community dictate.
- Operational Objective 3: To implement a driving school to meet needs in region.
- Operational Objective 4: To increase concurrent enrollment for dual credit in area high schools.
- Operational Objective 5: To work closely with local ISDs and Dean of Arts and Sciences to ensure the delivery of quality courses on high school campuses.
- Operational Objective 6: To increase the number of qualified instructors for computer

classes, nurse aide training, and phlebotomy to ensure continuance of those classes.

- Operational Objective 7: To investigate the possibility of systematizing continuing education offerings between the Lubbock and Levelland campuses and providing one marketing strategy.
- Operational Objective 8: To advertise the Skills Development and Smart Jobs funds and actively recruit businesses to partner with SPC in applying for these funds.
- Operational Objective 9: To increase the Kids' College format in the summer to attract more participants.
- Operational Objective 10: To cosponsor with the Levelland Chamber of Commerce events related to our purpose, especially events to be held on the Levelland campus.
- Operational Objective 11: To work closely with and to increase involvement with the advisory committees in the Technical Division.

The Continuing Education and Workforce Development area for the Lubbock locations have established the following operational objectives.

- Operational Objective 1: To investigate the addition of a Home Health Aide training to offerings.
- Operational Objective 2: Target one new course based on the results of SOICC and Lubbock Chamber of Commerce survey.
- Operational Objective 3: Increase computer offerings at the Advanced Technology Center.
- Operational Objective 4: Increase the pool of instructors for computer, allied health and insurance offerings.
- Operational Objective 5: Visit two businesses per month.
- Operational Objective 6: Design a brochure for allied health.
- Operational Objective 7: Update and improve mailing lists.

Element Five: Business and Industry Training

Specialized business and industry training, depending on the needs identified, is addressed by the Arts and Sciences Division, the Technical Division, the Continuing Education program, and/or the remedial or basic skills programs. The continuing education area is usually the point of first contact for such requests. The heads of the continuing education programs start or select or collaborate with the divisional deans or program directors or chairs to serve these needs. The objectives and measures for the relevant instruction and training appear under those elements of the purpose.

Element Six: Student Services

The college, based on student needs, offers a number of student support services, including assessment, counseling, advisement, job placement, tutoring, social activities, community cultural leadership, and wellness-fitness services. The discussion of the student services areas and the objectives for these services are discussed in the Educational Support Services section of this plan.

Element Seven: Workforce Development

Workforce development programs like specialized business and industry training, depending on the needs identified, are addressed by the Arts and Sciences Division, the Technical Division, the Continuing Education program, and/or the remedial or basic skills programs. The continuing education area is usually the point of first contact for such requests. The heads of the continuing education programs start or select or collaborate with the divisional deans or program directors or chairs to serve these needs. The objectives and measures for the relevant instruction and training appear under those elements of the purpose.

Element Eight: Adult Literacy and Other Adult Basic Skills

The provision of adult literacy education is a cooperative arrangement in the South Plains College service area. For individuals who present themselves with limited literacy but with some level of reading skill, the college provides testing and works to enroll them into the remedial program described earlier. If the level of ability would be better served by earning a Graduate Equivalency Diploma (GED) then the individual is referred to the South Plains Community Action organization which provides the GED instruction. The college is the official test site for the GED and therefore tests these individuals. There is also a need for ESL instruction. The college refers most ESL instruction to the community agency which uses computer aided programs. The college has ESL courses in the catalog.

Publications

The production of almost all publications for South Plains College is supervised by the College Relations Office. In addition, each area, division, department or service shares the responsibility for ensuring that publications are accurate and consistent and rigorously adhere to principles of good educational practice. Appropriate information for students is contained in the South Plains College General Catalog and/or the Student Guide.

The Office of College Relations has the following objective for publications:

Objective One: To ensure that the content and design of publications, recruitment literature, advertising and promotional materials produced and distributed by the institution accurately reflect the institution, exhibit a professional appearance, and adhere to high standards of integrity and good practice as measured by SACS visiting teams and by user satisfaction and review of college publications in focus interviews.

Distance Learning Programs

South Plains College has long recognized the legitimacy of distance learning. The college has the objective of providing educational opportunities to persons at convenient times and places. The offering of courses and programs at the Main Street Center in Lubbock and at the Reese Air Force Base grew out of that objective. In addition, the offering of off-campus classroom programs in cities and at schools in various locations within the service area was a logical outcome of this objective. The continuing education office visits all these sites to provide the needed services directly or indirectly through school personnel.

Technology has not changed the original goal. It has only changed the delivery methodology on occasion. Currently the college is experimenting with the delivery of instruction via interactive television. The current procedure offers courses at other two-year institutions. The receiving institutions provide the needed services for students.

The responsibility for the distance learning objective is assigned to Continuing Education and was included in the Continuing Education section of this plan.

Continuing Education, Outreach and Service Programs

The discussion of these topics was provided under the element of purpose dealing with continuing education. The objectives and measures appear there.

Student Records

The discussion of these topics was provided under the section dealing with admissions and records. The objectives and measures appear there.

Faculty

The selection, development and retention of a competent faculty is of major importance to the educational quality of an institution. The commitment of faculty to institutional purposes determines in large measure the effectiveness of the total educational program. South Plains College recognized this axiom in the data it gathered from a survey of its employees, the goals of its Strategic Plan and the work of one of its first process action teams. The college provides evidence that it has employed faculty members qualified to accomplish its purpose in the personnel files for the institution and in the files of the instructional deans.

Objective One: To have faculty policies and procedures that comply with the rules of SACS (Section 4.8).

Objective Two: To operate the selection process for professionals as designed by the process action team.

The institution's selection process for faculty is an orderly process for recruiting and appointing new faculty members. The current process was developed by a process action team as a part of a strategic plan goal to continue to employ faculty members dedicated to students. The process was described in the team report and adopted by the institution. The process is described in the *Policies and Procedures Manual*. The college only employs faculty members whose degrees are presented by a regional accredited institution or whose qualifications meet the standards for exceptions described in the SACS *Criteria*.

When the institution offers courses for credit through distance learning activities, it meets all criteria related to faculty. When programs are offered as distance learning (at the Lubbock centers), students are provided with access to and interaction with full-time faculty members.

Part-time faculty are used only minimally at the college. When all sections taught during the fall semesters at Lubbock, Reese and main campus are considered, only 10 per cent of the sections are taught by part-time instructors. The annual survey of community colleges in Texas by the Texas Community College Teachers Association shows that this percentage is low for Texas. Therefore, the number of full-time faculty is adequate to provide effective teaching, advising, and scholarly or creative activity, curriculum development policy making, planning and governance.

The college has policies concerning the employment of part-time faculty members. Orientation, supervision and evaluation of all part-time faculty members are provided by the administrators or department chairs. Part-time faculty members must provide office hours for students.

The faculty salaries and benefits for faculty members are adequate to attract and retain able faculty members. The Texas Community College Teachers Association studies for 1995 and 1996 have indicated that SPC was behind the state average for beginning salaries and that faculty members with more experience are above average. The study also showed that SPC beginning salaries were less competitive as education levels increased. Adjustments were made for 1997-98.

The fringe benefit package for all employees is adequate. The package includes two retirement plans—teacher retirement or optional retirement and social security. The college contributes to social security and the state contributes to either the teacher or optional retirement plan. The insurance coverage paid by the college not only covers the employee but also the spouse and family.

The criteria for the increases are clear each year. Percentage raises are the most used procedure, but standard amounts and combinations have been used. The adjustments for 1997-98 were a combination.

The faculty have academic freedom and tenure. The *Board of Regents Policy Manual* and the *Faculty Handbook* give the policies in this area. These policies result in contract letters and employment deadlines, etc. which give the conditions of employment. The college does have adequate safeguards for protection of academic freedom.

Faculty members at the institution are expected to take the initiative in promoting their own growth as teachers, scholars, and practitioners (especially in occupational fields). Opportunities for faculty members to continue their professional development are through travel budgets and in-service activities at the institution. These activities are scheduled after needs are established by the faculty and their chairs.

The role of the faculty in the academic affairs of the institution is defined in the *Faculty Handbook*. Committees and councils operate under particular guidelines and policies.

South Plains College has a faculty of adequate size to support its purpose. Guidelines are established for determining standard loads and overloads.

Faculty members are evaluated periodically according to the standards outlined in the *Faculty Handbook*. The procedures include student evaluation of instruction and evaluations by chairs. The criteria used are provided in the guidelines and are consistent with the purpose and vision of the institution which focus on teaching and student learning. The results are used to improve the performance of the faculty member and the educational program.

Consortial Relationships and Contractual Agreements

South Plains College enters into consortial and contractual relationships. Most of the relationships are for the transfer of hours or programs to four-year institutions after programs are completed and after graduation from the college. Agreements with Texas Tech University, Wayland, Baylor, Angelo State, Vernon Community College, Eastern New Mexico University and West Texas A&M are on file in the offices of the divisional deans. All courses taught in the consortia are regular SPC courses and the college has full control. The arrangements are evaluated regularly. The college has Tech Prep agreements with numerous high schools. These arrangements are carefully monitored to ensure competencies exist at the college level. The college has one contractual agreement for an educational program in professional driver training. The contract is written to give sufficient control to the college and is evaluated regularly and the program complies with the *Criteria*.

Educational Support Services

The provision of educational support services which stimulate the mind and encourage the total growth and development of students and which complement the educational program is necessary for an effective institution of higher education. Vital educational support services include student and faculty access to library and learning resources and an effective program of student development services. The educational support services follow the institutional effectiveness guidelines outlined for educational programs. Each unit establishes goals and objectives which serve the institutional purpose and vision, evaluates the extent to which objectives are achieved, and demonstrates that information from evaluations is used to alter objectives, resources, programs and services.

The institutional goal of providing student services to meet the needs of individual students and the service area is translated into the following objective.

Objective One: To provide quality educational support services based on the educational needs of students and available resources. This objective will be considered complete when the needs have been assessed and educational support programs have been established or rejected based on the facts.

Library and Learning Resources

Adequate library and learning resources are essential to teaching and learning. The purpose of the library is to support the academic, technical, continuing education and community service programs of the college by providing students, faculty, staff, and community patrons with the information resources they need to achieve their educational goals. A secondary purpose of the library is to provide students and faculty with an assortment of recreational and general interest materials for their reading and viewing enjoyment. The library staff works closely with department chairs, faculty, student and community patrons in determining needs and which resources to obtain and which services to offer.

During a typical week in the Fall of 1996, the library was visited by 2,722 potential users. This was an increase of 419 over the previous fall. Students come to study individually or in groups, to check out books, to read magazines and reference material, to write papers, to use computers, copy machines and typewriters and to socialize. Annual statistics are collected for most resources and services. Resources and services with noticeable increases in usage include the reference, reserve, and periodical collections, CD-ROM indexes, interlibrary loan, and audiovisual services, especially computer usage. Book circulation is an area of usage that has decreased.

To accomplish its purpose the library establishes the following objectives.

Objective One: To provide students adequate access to collections of both print and non-print materials, including digitized information and on-line access needed to complete class assignments, and research papers. This objective will be considered complete when yearly evaluations in all locations indicate that users are satisfied, rated above average, with the services.

Objective Two: To answer general information questions patrons may have. This objective will be considered complete when yearly evaluations indicate that users in all locations are satisfied, rated above average, with the services.

Objective Three: To obtain items not on site through interlibrary loan. This objective will be considered complete when yearly evaluations indicate that users in all locations are satisfied, rated above average, with the services.

Objective Four: To provide professional librarians during all open hours. This objective will be considered complete when yearly evaluations indicate that users in all locations are satisfied, rated above average, with the services.

Objective Five: To teach users about resources and services, including technologies, by signs, handouts, library tours, individual assistance and printed information in college publications. This objective will be considered complete when yearly evaluations indicate that users in all locations are satisfied, rated above average, with the services.

The following operational objectives are spelled out for the library.

- Operational Objective 1: To provide more convenient access to FirstSearch and the SPC catalog by providing links on the SPC Home Page.
- Operational Objective 2: To add staff if services or hours are increased.
- Operational Objective 3: To improve computer equipment for staff and for student use.
- Operational Objective 4: To improve the security system.

Operational Objective 5: To expand the access to library technology to Lubbock, Reese and other locations as needed.

Operational Objective 6: To evaluate resources and services annually by students via general and point of use questionnaires, reviews of holdings (both book and periodical) by library staff and faculty, comparison of holdings to recommended lists of materials, and direct faculty feedback.

Technology is an important part of the South Plains College library. The card catalog has been replaced by an electronic catalog. Access to the Internet and FirstSearch were added as technology services recently.

The library maintains formal relationships with several library related entities. These include OCLC, a nonprofit computer library service and research organization with which the library shares cataloging services and on-line database access.; AMIGOS, a regional library network through which OCLC training services and reduced prices for CD-ROM databases; and LEIAN, a regional library network organized to provide database access at a reduced cost. Traditional relationships also exist with schools and colleges. Texas Tech provides services for our students.

The library staff at Levelland consists of four librarians, three classified personnel and approximately 12 student employees. All librarians hold master's degrees in library science from an accredited institution. All classified staff are high school graduates and two have some college credits. All possess skills and experience appropriate for their positions. All staff participate in professional development activities sponsored by the college and each librarian takes at least one trip annually to a professional meeting.

Library services are provided in Lubbock at the Main Street location. The Lubbock location has adequate and qualified staff, including two professional librarians. Although the Lubbock location has access to the Levelland catalog via the local area network, the catalog of materials which had been separate is being integrated in the computer system for the overall institution. The Associate Dean for Technical and Continuing Education and the Librarian cooperate to ensure that classes at all location have access to library materials needed for classes taught at all sites.

Resources Required: These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| Department | Item | Needed Budget |
|------------|---|---------------|
| Library | Computers for AV services | \$17,000 |
| | Staff computers, book drop, security system | \$18,000 |

Instructional Support

To support the curriculum and instruction South Plains College establishes the following objectives.

Objective One: To provide a variety of facilities and instructional support services which are organized and administered to provide easy access for faculty and student users. This objective will be considered complete when evaluations demonstrate that students and faculty have access.

For the most part SPC takes a decentralized approach to providing this type of service. Laboratories, audiovisual equipment, and equipment for the projection of computer output, are funded and distributed through departments and departmental budgets. Audiovisual services for students are centralized in the library. Duplication services are provided in the one copy center on the Levelland campus and in the library at other locations. The Main Street Lubbock location (Student Academic Center/Basic Skills Labs) and Levelland location (Learning Center) have learning skills centers. Each of these provides reading and learning

strategies, instruction in basic skills, peer-tutoring, computer-aided instruction, and opportunities for independent study.

The Learning Center (Levelland campus) establishes the following objective.

Objective Two: To provide reading and learning strategies development courses, collegiate instruction in reading and human development, peer-tutoring, computer-aided-instruction, independent-study opportunities, workshops and seminars, and a variety of learning assessments for students and prospective students so that evaluations using data from the following sources (student demographic and numbered served data, student performance on the TASP Reading Test, GPA at SPC) indicate success.

The student services area at the Lubbock location establishes the following objective.

Objective Three: To provide student academic services in the Student Academic Center (SAC) and the Basic Skill Lab (BSL) so that evaluations indicate success (above 3.5 on 5 point scale).

The operational planning documents for the labs in each location outline operational objectives.

Information Technology Resources and Systems

Many changes have occurred in the past three years to incorporate technological advances into college operations. The resources include computers for instructional programs and individual use, computer networks for connecting classes, multiple buildings and locations, and technologies related to presentations, up to date software, e-mail opportunities, and training. These additions have been added across many areas of the institution, including the educational programs and institutional research and planning. The items have been included at all locations.

The South Plains College policy for allocation and use of computer and information technology is established via the administrative organization and the planning and budgeting processes. The responsibility for four types of information technology is distributed into three organizational areas. First, administrative information processing for all areas in all locations reports to the Vice President for Finance and Administration. Second, network administration for all areas and locations (instructional and administration) reports to this same office. Third, instructional information services at Lubbock report to the Provost. Fourth, instructional information services at Levelland and at Reese report to the Vice President for Academic and Student Affairs. These areas come together with the President in the Executive Council. This group establishes the final approvals within the policy established for allocation.

The planning and budgeting processes bring forth requests for the allocation of information technology and resources. The Administrative Council and the Executive Council establish the priorities for a given year or period. The policy, in priority order, for the allocation of these resources is as follows: 1) instructional needs necessary for adequate computer instruction in departments, 2) administrative needs to maintain the financial, student and other administrative records and 3) the network needs to establish and maintain the backbone of the institutional network. This policy is evaluated regularly.

The following objectives are established for the information technology systems.

Objective One: To continue to incorporate technology advances and resources (hardware, software, databases, networks and technical and user services staff) into the operations of the college so that students exit with fundamental computer, information technology and electronic communication knowledge and skills.

Objective Two: To provide ongoing training of faculty and staff members via in service instruction and continuing education and regular credit courses. This objective will be considered complete when faculty and staff indicate that such opportunities are available.

Objective Three: To provide information processing to the various administrative offices so

that user satisfaction is above average.

Objective Four: To install and maintain security measures to protect the confidentiality and integrity of academic systems, administrative systems and institutional networks.

Objective Five: To define a program for maintaining and replacing equipment and software so that they remain consistent with current technology. Each of the areas of responsibility will develop such a list.

Student Services

Student services are essential to the achievement of the goals of the institution. Student services consist of a combination of support services to help and encourage students to attain their maximum potential and to encourage them to reach mature and responsible decisions, regardless of the nature of the problem they encounter. The student services program is based on the premise that all of college life, both in and out of class, represents a real and significant part of the student's educational development—cultural, social, moral, intellectual and physical.

Element six of the purpose states that the institution provides a number of student services, including assessment, counseling, advisement, job placement, tutoring, social activities, community cultural leadership and wellness-fitness services. The student services support the following institutional goal and objectives.

Objective One: Provide quality student services based on student needs which include student activities, health services, student publications, student housing, campus security, orientation, career classes, testing services, services for special populations, seminars and workshops related to college success, personal counseling and referral, management of the faculty advising process and the advisement of students who have not yet chosen a major, provision of information for prospective students, promotion of good relations with transfer institutions, and placement. This objective will be considered successfully completed when the evaluations of each of the services are above average. Services will be measured by the general, graduate (TEX-SIS), and/or specific area surveys.

Objective Two: To operate all student services so that all SACS criteria are satisfied at all times.

Each campus has a clearly defined office in charge of student services planning and implementation. The student services areas have organizational status commensurate with other major administrative units. The individuals staffing the student services areas have academic preparation and experience consistent with their assignments and the human, physical, financial and equipment resources budgeted for student services are adequate to support the goals of the institution.

Each area of student services on the Levelland campus and at the Lubbock location develops departmental goals and/or objectives designed to accomplish the stated purpose and the general goal and objectives for student services above. Operational objectives describe the changes to be accomplished in the plan period. Student services for Reese and those for other locations are provided through the Levelland campus or cooperating schools and colleges. Plainview services are controlled by the Lubbock personnel.

Levelland Campus Student Services

The following services are provided for students on the Levelland campus: guidance and counseling, student activities and government, student conduct, campus security, resident housing including food service, and health and wellness services. The learning assistance center is discussed under instructional support. Financial aid at South Plains College is supervised by the Vice President of Finance and Administration and intramural sports are supervised by the Director of Athletics. These are covered at the end of this section.

Guidance and Counseling

The goal of the guidance and counseling program at the college is to assist students in defining and meeting their educational and career goals. This goal is directly related to the institutional purpose of providing the student support services.

The operational objectives for the area on the Levelland campus are as follows:

- Operational Objective 1: To seek additional funds to support job placement, a consulting psychologist, and assistance for special populations and/or develop plans for an orderly reduction of services if Perkins funds are cut and other funds are not found.
- Operational Objective 2: To determine the viability of expanding the job placement position to full-time.
- Operational Objective 3: To replace one or two student-use computers annually.
- Operational Objective 4: To provide each counselor a computer.
- Operational Objective 5: To seek facilities upgrade for seating, tables, carpet, and general structural improvements (access to floor, restroom facilities, office space, and testing space).

Resources Required: These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| Department | Item | Needed Budget |
|------------|--------------------------|---------------|
| Equipment | Computers for counselors | \$7,200 |
| Equipment | Furniture | \$2,500 |

Student Government and Activities

The Director of Student Activities attempts to reach all student populations through special programming which is consistent with the educational goals of South Plains College. Activities contribute to the cultural, social, moral, intellectual, and physical development of students. Student Activities promotes campus clubs and organizations and provides opportunities for each club and organization to actively participate in campus activities. The student government is one of the organizations on campus, which assist the director in planning an activity program consistent with student interests and needs. The program is based on the premise that the whole college experience, both in and out of the classroom, represents a real and significant part of the students' life.

Objective One: To maintain and publish statements which define the role of students in institutional decision making. This objective will be considered complete when the statements are published and reviewed regularly.

Objective Two: To maintain and publish policies and procedures which govern the role of the institution in supervising student activities. This objective will be considered complete when the policies and procedures are published and reviewed regularly.

Objective Three: To provide student activities based on student needs and interests so that regular evaluations from student/faculty/sponsor surveys, activity reports, suggestions box, club advisor and president feedback, Student Life Committee and Student Activities Committee feedback indicate that the activities are above average.

The college statement regarding the students' role in institutional decision-making process is published in the "Governance and Management" section of the *Student Guides* for the Levelland campus and the Lubbock location. The policies and procedures governing the supervisory role over student activities are also contained in this publication. The regular evaluations indicate the programs are successful and viewed as above average.

Student Publications

Objective One: To provide clearly written statements of the institution's responsibilities regarding student publications. This objective will be considered complete when the statements are published and reviewed regularly.

The college has publications and other media for student produced articles, pictures and programs on the Levelland campus. A bi-weekly newspaper, *The Plainsman Press*, is a publication of the journalism program in the Department of Communication. This newspaper exists to serve as a learning lab for those students who are taking journalism courses, and additionally it serves to inform the college community, to stimulate interest in projects that benefit the college, to examine issues editorially, and to serve as a public forum for faculty and student opinion through letters to the editor. SPC-TV offers students in the telecommunications program the opportunity to work in the production of television programming cablecast on channel 10 locally in Levelland. The college, via the instructors, exercises the role of publisher of these media outlets. While the opinions expressed are disclaimed as not being those of the college, students learn about the roles of editors and publishers in the actual media settings. Statements regarding student publications appear in those publications, the *College Catalog*, and in the syllabi of the courses in which the publications are produced.

Student Behavior and Police Department

Student behavior which contributes to an atmosphere for teaching and learning is very important on the college campus. The institution establishes the following objectives related to student behavior.

Objective One: To clearly define, publish and broadly distribute a statement of student rights and responsibilities and all disciplinary procedures. This objective will be considered complete when the statement is published and reviewed regularly.

A statement of student rights and responsibilities is published in the *Student Guide* in a section by that name. The disciplinary procedures are defined in the "Student Conduct" section of that publication. The Police Department plays an important role in the enforcement of student conduct rules and in the overall security of the campus.

The goal of the South Plains College Police Department is to provide professional police services to the college community. The college tends to mirror the society in which it exists. Therefore, officials must deal with alcohol abuse, drug abuse, gangs, and violence of various sorts. Nonetheless, the department works closely with other areas of the college to provide the best learning environment possible.

Objective One: To operate the police department so that students are assisted with safety and security and rules and laws are enforced in ways which recognize the special issues of a college campus. This objective will be considered accomplished when evaluations of the officers and the department by students, administration, faculty, and staff show that ratings are above average and identify things that need improving.

Objective Two: To provide an environment which protects the safety of staff and students from dangers so that 66 per cent of the respondents to surveys agree that their safety is protected.

Objective Three: To continue to hire a certified and/or qualified staff. This objective will be considered accomplished when staff hired are qualified.

The following operational objectives are established for the Police Department.

Operational Objective 1: To investigate innovations which will serve the student and institutional needs more effectively.

- Operational Objective 2: To investigate the possibility of hiring an additional officer.
 - Operational Objective 3: To upgrade equipment for the department (a computer and printer).
 - Operational Objective 4: To seek additional office and/or storage space for the department.
- Resources Required:** These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| Department | Item | Needed Budget |
|------------|---------------------------------|---------------|
| Equipment | Computer and printer for office | \$2,300 |

Student Residence Halls

The purpose of student residence halls on the Levelland campus is to provide a safe and effective community environment conducive to the development of students' talents with respect to their academic, social, mental, spiritual and physical abilities. Residence halls support the institutional purpose by providing a service that directly and positively affects the ability of a diverse population to be successful in their chosen academic areas and further prepares students to be valuable members of the community.

Objective One: To develop policies and procedures governing residence halls. This objective will be considered complete when the policies and procedures are published and reviewed regularly.

Objective Two: To define and execute reasonable precautions to provide healthful, safe and secure living environment in the residence halls. This objective will be considered complete when evaluations indicate that precautions for these items have been taken.

Objective Three: To provide housing facilities, hall programming, student organizational structures (hall officers), housing personnel (wing advisors and hall directors), security services and administration so that dorm occupancy and evaluations via surveys, Student Life Committee feedback, staff observations, and informal feedback demonstrate above average satisfaction.

Objective Four: To make, monitor and test changes and innovations via the appropriate measure (e.g., observation, feedback, testing instruments, and outcomes).

The following operational objectives were established for the residence halls.

- Operational Objective 1: To increase links between residence hall programming and student activities, counseling, health services, and the police department.
- Operational Objective 2: To address staff turnover via staff development efforts and administrative support.
- Operational Objective 3: To replace hall furniture and fixtures as needed.
- Operational Objective 4: To improve physical facilities which are the most urgent (bathrooms and showers in Forrest, Frazier and Stroud currently) and painting and repair needs.
- Operational Objective 5: To investigate the cost of new security methods, including video surveillance, computer managed locking systems and additional exterior lighting.

Health Services

Health services and education are important to a college. South Plains College has a large commuter population. These students operate from a social and health structure that

does not change when they enroll in the institution. That is particularly true for part-time students. However, the resident population on the Levelland campus, large by community college standards, of up to 566 students does present special health needs on the campus. The Student Health Services area serves the health service and health education needs of all students.

On-campus health services consist of a medical treatment center with a licensed physician who provides for students taking at least 10 semester hours on the Levelland campus. This service does not depend on where the student lives, but serves more resident students. The program also provides generic prescriptions from local pharmacies, prepaid lab and x-ray fees.

In addition, students with 10 or more hours are covered by an accident insurance plan on the Levelland campus and at the Lubbock and Reese locations. In the case of an emergency, all personnel are instructed to call 911 and use EMS as the primary emergency care provider. The college has an agreement with the local hospital to treat students who need emergency treatment for illness as well as for accidents.

Health education needs are served through seminars for students. Recent seminars include but may not be limited to sexually transmitted diseases, safe sex and birth control (emphases on abstinence), drug and alcohol awareness, and tobacco use cessation. The numbers of cases of particular types in the health treatment center help determine the needs of the students and the resulting seminars.

The following objective is established for Health Services area in Levelland and the health services at other locations.

Objective One: To provide access to an effective program of health services and education based on the institutional purpose and the needs of students. This objective will be considered satisfactorily completed if evaluations show student rating of above average (more than 3.0 on a 5 point scale).

The following operational objective is established.

Operational Objective 1: To investigate the possibility of allowing all students to pay the fee for the health center services.

Financial Aid

The goal of the Financial Aid Office is to provide students access to education and to help students attain their educational goals by helping those eligible obtain financial aid. Federal and state rules can greatly affect the work load in this office. This office is supervised by the Vice President of Finance and Administration. The general objectives of the Financial Aid Office are as follows:

Objective One: To provide clear information and to help individuals seeking the services of the Financial Aid Office in a courteous and efficient manner which demonstrates an interest in the individual, a willingness to help, and a positive attitude. This objective will be considered successfully accomplished if students rate the services above average (above 3.0 on 5 point scale).

Objective Two: To operate the office within the rules and regulations provided by the sources of aid so that the annual audit reports and/or federal program reviews show no more than 0.5 per cent errors with no more than \$6,000 that cannot be recovered involved in these errors.

Objective Three: To cooperate in the institutional-wide coordination of all financial aid awards so that SACS reviews indicate that such coordination is adequate.

Objective Four: To comply with the regulations of the student loan programs as established under the federal rules.

The operational objectives for the Financial Aid Office are as follows:

- Operational Objective 1: To increase communication between financial aid and other SPC offices and faculty.
- Operational Objective 2: To address staff turnover and morale via staff development and administrative support.
- Operational Objective 3: To continue our efforts of becoming more automated and streamlining our tasks.
- Operational Objective 4: To address our salary structure in the office.
- Operational Objective 5: To replace the office chairs.
- Operational Objective 6: To seek relocation of the financial aid office to a larger area to increase student privacy.

Intramural Athletics

The intramural athletic program is operated under the supervision of the Director of Athletics. The program contributes to the personal development of students and is related to the total program of the college. These programs are directed by qualified personnel and are appropriately funded.

Objective One: To offer a range of activities and sports based on student interest so that the program demonstrates above average ratings by the students.

Intercollegiate Athletics

South Plains College operates a strongly competitive intercollegiate athletic program consisting of men's and women's basketball and men's and women's track. Each is conducted within a stated purpose and philosophy. The program is operated in strict adherence to a written statement of goals and objectives which has been developed by the administration, in consultation with the athletic director, with appropriate input from the faculty athletic committee. The program and its elements are described in the *Department of Intercollegiate Athletics Policy and Procedures Manual* which has official institutional approval. The statement of goals is in harmony with, and supportive of, the institutional purpose and references academic progress, personal achievement/development (physical, social and emotional), school image, wins and losses, and total competitiveness. Success is measured based on the stated goals. The intercollegiate athletics program is evaluated continually, and two formal evaluations occur each spring. Evaluations of the personnel, programs and facilities are conducted each spring by the Director of Athletics. The President and the Director then conduct a systematic evaluation of the total program. This process looks specifically at athletics as an integral part of the education of student athletes and how athletics fits into the educational purpose of the institution. The evaluation of the athletic program is a part of regular evaluations, including the self-study and reaffirmation process.

The athletic programs are controlled by the administration which contributes to its direction. The faculty and students also participate in guiding the program. The Board of Regents do provide oversight for the program and receive periodic reports. Ultimate responsibility for the control of the department rests with the President of the institution who supervises the Director. The roles and responsibilities of each of the positions which provide supervision are explicitly defined and clearly understood by all parties.

All fiscal matters pertaining to the athletics program are controlled by the administration, with the ultimate responsibility resting with the President. The booster club, The Texan Club, does raise and expend funds for the program. However, all this financial activity requires the approval of the administration and there is a regular independent audit.

The administration of financial aid to students is included in the institution's regular budgeting, accounting, and auditing procedures. All income and expenditures for the athletic program flow through the business office accounting procedures and are appropriately audited.

The *Athletic Department Policy and Procedures Manual* gives written policies which include but are not limited to recruitment, financial aid, and continuing eligibility of athletes. Admission at SPC is "open door" and the same policies apply to all students including athletes. The Business Office, the Financial Aid Office, and the Admissions and Records Office are responsible for implementing and monitoring academic, admission and financial aid policies.

The goal of the Intercollegiate Athletics Program is to produce athletes who play and act like winners on the campus, court, track and most importantly, the classroom.

The following objectives are established for the athletics program.

Objective One: To produce winning teams in all sports. This objective will be considered successfully completed when the track teams are nationally ranked and the basketball teams qualify for the regional tournament and demonstrate that they are competitive nationally.

Objective Two: To provide a positive image of South Plains College students on campus and on the road. This objective will be considered successfully completed when there are no serious discipline problems or public relations problems involving athletes.

Objective Three: To produce athletes who make satisfactory academic progress at all times. This objective will be considered successfully completed when all athletes maintain eligibility.

Objective Four: To produce academically, physically, emotionally, and socially well-adjusted sophomore athletes who find places in four-year athletic programs so that they may continue progress toward their academic degrees or who may continue in their academic pursuits without being in sports. This objective will be considered successfully completed when ninety per cent of the athletes transfer to finish their degrees.

1997-98 and 1998-99

Operational Objective 1: To expand the opportunities for evening use of athletic facilities to better serve the students, faculty and staff, as well as the community.

Operational Objective 2: To upgrade the sound system in Texan Dome.

Operational Objective 3: To present plans to repair and upgrade the South Plains College track and related facilities.

Operational Objective 4: To upgrade the Men's and Women's Basketball locker rooms (custom lockers and video systems).

Operational Objective 5: To add floor seating to the north side of Texan Dome.

1999-00 and 2000-01

Operational Objective 1: To repair and upgrade the South Plains College track and related facilities.

Operational Objective 2: To develop a Student Recreation Center/Community Wellness Center to better serve the students, faculty and staff, as well as the community.

Lubbock Campus Student Services

The following operational objectives are established for the Lubbock locations.

- Operational Objective 1: Utilize advisory committees, agency requests and community resources to update student services activities.
- Operational Objective 2: Increase access to technology for all student services personnel.
- Operational Objective 3: Gather information on student educational intent at registration.
- Operational Objective 4: Improve the tracking process for dropouts and non-returning students.
- Operational Objective 5: Improve the information that is available to advisors at the time they work with students.
- Operational Objective 6: Continue to expand adult literacy, ESL and basic skills to companies and business in surrounding communities.

Resources Required: These figures are requests and must be subject to prioritizing and balancing to income in the budget making process.

| Department | Item | Needed Budget |
|-------------------|-----------------------------------|----------------------|
| Personnel | Full-time Outreach Assistant | \$23,000 |
| | Two Part-time Computer Assistants | \$12,500 |
| | Part-time Secretary | \$5,000 |
| | Diagnostician | \$26,000 |
| | Part-time Childcare assistant | \$5,000 |
| Supplies | Software Upgrade | \$4,000 |
| Equipment | Computers | \$155,500 |

Administrative Processes

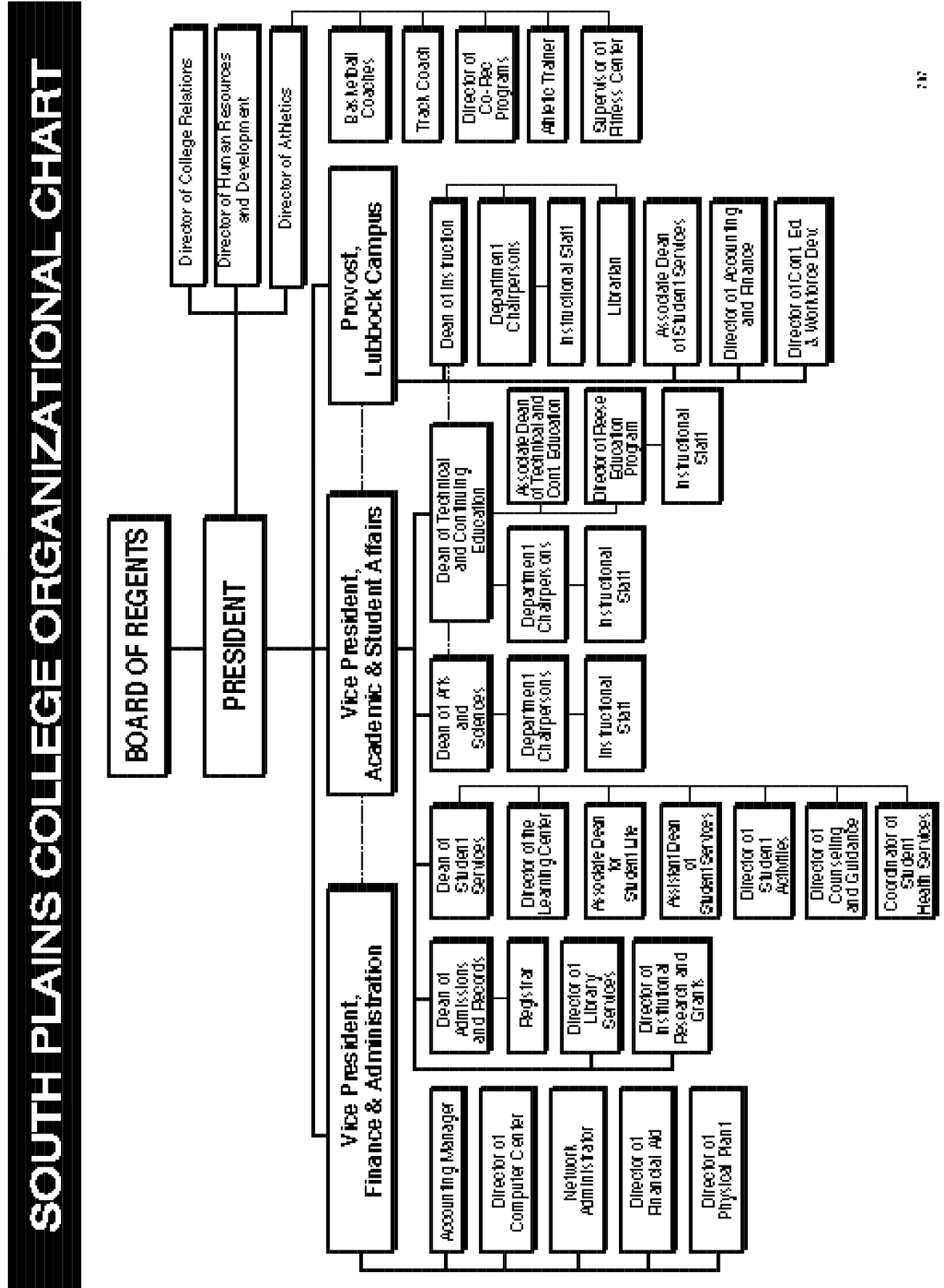
Organization and Administration

South Plains College is organized administratively to bring together its various resources and allocate them effectively to accomplish institutional goals and purposes. The organizational pattern is designed to work within the context of Texas law and the context in which SPC operates.

Texas law defines the legal authority for junior college districts in the state (Texas Education Code, 130). These districts are political subdivisions of the state government. While that state code refers to junior colleges, the colleges, including South Plains College, are community colleges in the current meaning of that phrase. The state law has long allowed colleges to change the name of the college based on a board vote. Beginning in 1997, the law allowed the junior college districts to change their names to community college districts based solely on board resolution. The South Plains Junior College District board has not made that change. The district name appears only in official board policy manual (Board of Regents Policy Statements) and on certain legal documents. In all other cases South Plains College, the official name for the college, is used. Therefore, the name of the college is accurate, descriptive, and appropriate.

The organization of the institution is fundamentally sound and is designed to function effectively by encouraging administrators to assume a large measure of independent judgment in executing their duties. The organizational plan features a President and six positions which report directly to the President (See Figure 10). Three are line positions and three are staff positions. The titles of chief administrators appear in the organizational chart and in the *College Policy and Procedures Manual*. Descriptions of the position and the associated responsibilities are published there as well. This manual and the *College Catalog* designate the divisions of the institution, describe the programs and offerings, and the names of the degrees awarded accurately, descriptively and appropriately.

Figure 10. South Plains College Organizational Chart



Governing Board

Texas law creates the board of trustees or regents as the legal body responsible for the institution and for policy making. As defined in the board policy manual, board action must result from a decision of the whole, and no one can take official action for the board unless authorized to do so. The duties of the board, organization and committee structure, and frequency of meetings are also clearly defined in that manual.

The Texas Education Code defines the number of board members for the various types of junior colleges districts. For South Plains College that number is seven. Each board member serves a six-year term and is elected by position. The terms are staggered to assure appropriate continuity. The Education Code defines the process for removing board members.

The board functions are defined in the board policy manual. Those functions include establishing policy, securing financial resources to support adequately the institution, selecting the chief executive officer and auditor. The manual and the board have established proper procedures to adequately inform the board about the financial condition and stability of the institution. The board is not subject to undue pressure from political, religious or other external bodies. It also protects the administration from similar pressures. The board policy manual makes a clear distinction in writing between the policy-making functions of the governing board and the responsibility of the administration and faculty to administer and implement policy.

Lay advisory committees are used three ways at the institution. Technical programs use advisory committees to help the faculty know the education requirements within particular fields. The roles of these committees are clearly defined, and minutes of the regular meetings are kept on file. The Lubbock operation uses an Advisory Board to provide input from Lubbock regarding community needs in Lubbock and to provide feedback. Finally, ad hoc advisory committees are used for special projects. The roles are clearly defined.

The official policies of the institution are contained in the *Board of Regents Policy Statements* manual. This manual contains the policies on tenure and due process. Those board policies and those established by the administration appear in the *Policies and Procedures Manual*. One section of the *Policies and Procedures Manual* is the *Faculty Handbook* which is also published separately. Thus, the duties and responsibilities of administrative officers, patterns of institutional organization, the role of the faculty in institutional governance and the other policies and procedures that affect the faculty and other personnel are published in official documents.

The following objectives are established by the governing board.

Objective One: To operate within board policy regarding decisions of the whole.

Objective Two: To establish general policies and allow the administration and faculty to administer and implement policy within a broad framework established by the board.

Objective Three: To follow the written distinction made in board policy between the establishment of policy and the administration and implementation of policy.

Objective Four: To secure financial resources to support the institutional goals.

Objective Five: To establish proper procedures to ensure that it is adequately informed about the financial condition and the stability of the institution.

Objective Six: To resist undue pressure from political, religious, and other external bodies and to protect the administration from such pressures.

Administration

The administrative organization is reflective of the purpose and philosophy of the institution and each functional unit to perform its particular responsibilities as defined in the institu-

tional purpose. Administrative responsibility and authority for all educational offerings and functions of the institution are clearly identified in practice and in the organizational chart. Copies of the chart are part of the policy manuals. The duties of the president and the six positions directly responsible to the president are clearly defined and published in the *Policies and Procedures Manual*. The administrative staff members have the proper credentials and experience and competence for their responsibilities. Each administrator is evaluated periodically.

The administration positions are organized into two groups for the purpose of managing and communicating. The Executive Council consists of the President, the two Vice Presidents on the Levelland campus and the Provost of the Lubbock operation. The Administrative Council consists of the Executive Council plus the Dean of Arts and Sciences, the Dean of Technical Education, the Dean of Instruction of the Lubbock operation, the Dean of Student Services, the Dean of Admissions and Records and the Director of College Relations.

The goal of the administration is to harness institutional resources and allocate them effectively in the achievement of the stated purpose. The resources important to the allocation process are the human resources, physical resources and financial resources.

The following objectives are established for the administration organization.

Objective One: To provide a resource allocation process that supports institutional purpose and vision as measured by expenditure patterns and feedback from employees, budget performance, examples of cost/budget efficiency, a synchronization of planning and budget process.

Objective Two: To improve human resources processes as measured by

- A. The level of employee satisfaction as measured by the employee survey,
- B. The evaluation of professional development activities,
- C. The diversity of the workforce,
- D. An expanded employee recognition program in place.

Objective Three: To improve or enhance communication between departments as measured as by the employee survey.

Institutional Advancement

Institutional advancement is housed in the Human Resources and Development Office at South Plains College. It is headed by a director who reports directly to the president. The director is qualified to administer the program based on education and experience. The institutional advancement function exists as a foundation which helps support the purposes of the institution.

The South Plains College Foundation is a nonprofit, tax-exempt corporation chartered in 1979 by the State of Texas. The foundation is governed by a board of directors and executive council. The governing bodies are composed of friends of the college as well as college regents and administrators. The foundation exists to support and assist the college in meeting needs that cannot be met through regular tax sources or other funding opportunities. Private support, when applied to specific needs, can make an immediate and sometimes dramatic difference in South Plains College's ability to meet short-term and long-term challenges.

The SPC Foundation encourages gifts from the private sector for the support of scholarships, endowments, buildings and equipment, memorials and unrestricted funds. Faculty and friends of the college are encouraged to assist in these projects.

All aspects of the fund raising process are a part of the planning process and are evaluated regularly. The institution has policies and procedures for scholarship fund raising, the

only area of fund raising currently. The rules are appropriately disseminated and followed.

The Human Resources and Development Office is also in charge of alumni affairs. The activities (primarily the communication with alumni via an alumni newsletter and an awards program) are designed to encourage former students to continue to participate in the development of the institution. The alumni activities help the institution to evaluate institutional effectiveness by providing data regarding where alumni are and what they are doing. The office attempts to maintain up-to-date records. The institution honors a number (usually 5) of former students as distinguished alumni every two or three years.

South Plains College recognizes that its most valuable asset is its employees. More than 450 persons are currently employed by the institution. Each professional employee has documented credentials, and each classified employee has demonstrated technical competencies. SPC has as a part of its strategic plan a goal to build upon the quality of SPC employees and their dedication to students.

Objective One: To assist the supervisors of professional faculty and staff fill the vacancies that may occur with fully credential personnel who demonstrate a commitment to the purposes of the institution and who have potential for helping the institution improve each student's life. This objective will be considered successfully accomplished when the supervisors recommend the renewal of the employees hired.

Objective Two: To maintain a classified workforce that is technically competent and supportive of the purpose and vision of SPC. Annual job evaluations will be used to ascertain the level of satisfaction that supervisors have with classified personnel. The level of satisfaction must be greater than 4.0 on a 5-point scale (meeting all job requirements and in many cases exceeding them) by the end of their second full year of employment.

Objective Three: To maintain all personnel records and administer all personnel policies governing employees. This objective will be considered complete when spot checks show no missing records and the policy and procedures manual is updated regularly and employee manuals are distributed to each employee.

Objective Four: To manage the South Plains College Foundation funds according to the investment policy established by the foundation board (equivalent to the investment policy of the board of regents for other institutional funds). This objective will be considered complete when the audit of funds shows no variation from policy.

Objective Five: To operate the development function so that it complies with the criteria of SACS.

The operational objectives for the Human Resources and Development Office are as follows:

- Operational Objective 1: To integrate into our web page the ability to post current position openings with brief descriptions and application instructions.
- Operational Objective 2: To draft, communicate and implement an employee handbook for all non-faculty employees.
- Operational Objective 3: To update the South Plains College policy and procedures manual.
- Operational Objective 4: To establish an endowment fund for the purpose of funding scholarships for area high school graduates.
- Operational Objective 5: To re-establish the effectiveness of the South Plains College Foundation Board of Directors by revising the responsibilities of the Board. Current Board members will be given the opportunity to accept or decline the new responsibilities. Those declining will be replaced in accordance with By-Laws.

Other General Administrative and Institutional Areas

College Relations

South Plains College recognizes its responsibility to keep the community adequately informed about the operations and services of the institution. To fulfill the college's vision and mission, South Plains College is also obligated to inform the community and its prospective students about the comprehensive community college concept and the educational opportunities afforded by the college.

The purpose of the Office of College Relations is to plan, develop, implement, manage, and evaluate public relations, communications, marketing and student recruitment activities which enable the college to meet its responsibilities to its constituents. This office is responsible for college publications and those items are covered in a different section of the plan.

Student Marketing and Recruitment

In keeping with the overall strategic plan of the college, the Office of College Relations provides leadership, direction and coordination of activities related to the following strategic goals and objectives. An institutional goal is to attract and retain to completion a diverse student body. The institutional objective related to this goal is to market college programs and services to service area constituents to recruit a stable and representative enrollment.

The following departmental objectives have been established for the college relations area.

Objective One: To provide accurate information and to help individuals seeking the services of the Office of College Relations in a courteous and efficient manner which demonstrates an interest in the individual, a willingness to help and a positive attitude. This objective will be considered successfully accomplished if users rate the service as above average (above 3.0 on a 5.0 scale).

Objective Two: To communicate to constituents the educational opportunities and services available to them at South Plains College, as described in the College's Statement of Purpose; encourage individuals to seek higher education; and convince individuals to attend South Plains College without compromising professional ethics. This objective will be considered successfully accomplished when recruitment outreach activities generate 7,000 prospective student inquiries per year, generate 1,500 prospective student campus visits per year, generate a pool of 2,500 new student applicants per year, and generate a pool of 300 scholarship applicants per year. All measures will allow plus/minus variation.

Objective Three: To coordinate the recruitment and marketing activities of the college in consultation with the Marketing and Recruitment Committee to maintain a headcount enrollment in the range of 5,800 students. This objective will be considered successfully completed if the fall enrollment is 5,800 credit students, plus/minus 3%.

Objective Four: To enroll graduates from SPC service area high schools in which we actively recruit. This objective will be considered successfully completed when the college enrolls at least 17% of graduates from service area high schools and the pool of new students each year accounts for 37% of the student body, plus/minus 5%.

Objective Five: To maintain an ethnic and gender mix of students which corresponds to or exceeds the available pool of minority students as identified in the SPC portion of the Texas Educational Opportunities Plan for Public Higher Education. This objective will be considered successfully completed when the student population ethnic mix corresponds to the available pool of potential students, plus/minus 5% and the gender mix corresponds to the available pool of potential students within plus/minus 5%

Objective Six: To work with instructional departments to serve as a resource in support of program recruitment activities. This objective will be considered successfully completed when program enrollment is sufficient to support the current level of instructional staff.

Institutional Image and Community Relations

Another institutional goal is to foster community support and maintain the college's positive image. The institutional objectives related to this goal are to educate constituents as to the mission and successes of SPC, to identify and cultivate centers of influence and partnerships in support of SPC, and to enhance community involvement in events, activities and programs offered at SPC.

The following departmental objectives have been established for the college relations area related to these institutional objectives.

Objective One: To communicate to internal and external constituents a positive, progressive image consistent with the college's vision and mission and thereby build awareness and support of the college, its educational programs and community services. This objective will be considered successfully accomplished when the number and variety of activities which communicate college vision, mission and progressive image to constituents are within normal range; the majority of responses on the External Customer Survey will be positive responses; the strengths identified by respondents on the External Customer Survey will correspond to the "college benefits" promoted and communicated through marketing activities; the number of "no problem" or "none" responses to the External Customer Survey question "What problems or concerns do you have with the services we provide?" will be within 5% or higher of the last survey; composite scores on the following Employee Survey subscales are at least 3.5: Constancy of Purpose, External Customer Purpose, Employee Empowerment, and Internal Customer Focus.

Objective Two: To accurately and honestly promote the image and awareness of the college in the community through a comprehensive local, regional and national media relations program. This objective will be considered successfully complete when a high percentage of news releases distributed to local and regional media organizations will be published and a majority of media and news coverage of the college will be positive.

Objective Three: To present the activities and events of the institution in a professional and positive manner to the general public, employees and students to encourage involvement and participation. This objective will be considered accomplished when public, employee and student participation levels in college events will be sufficient to support the purpose of the event.

Objective Four: Work with administrative and instructional departments of the college to communicate institutional, student and employee achievements and success. This objective will be considered successfully completed when clients/users of College Relations services express above average satisfaction with services and assistance (above 3.0 on a 5.0 scale).

Objective Five: Enhance and promote positive employee relations through a comprehensive and proactive employee communications program. This objective will be considered successfully completed when overall reader satisfaction with the employee newsletter will be above average on the Employee Survey and newsletter reader survey and the composite scores on the following Employee Survey subscales are at least 3.5: Rewards and Recognition and Communications.

The following operational objectives have been identified for the Office of College Relations based on identified need and systematic evaluation. These strategies provide for the improvement of operational activities which support strategic goals outlined in the SPC Strategic Plan related to student marketing and recruitment and institutional image and community relations.

Operational Objective 1: To improve the utilization and distribution of media releases for communicating college news, events, features and achievements by incorporating available technology and new methods into the process.

- Operational Objective 2: To incorporate digital imaging technology into the photography service to support the news service, publications and Web site development.
- Operational Objective 3: To identify important community constituencies and develop communications tools to keep these individuals informed about the vision, mission and achievements of the college.
- Operational Objective 4: To expand capabilities for developing multimedia presentations for use in marketing and promoting the college.
- Operational Objective 5: To conduct an advertising audit and develop an annual advertising plan.
- Operational Objective 6: To conduct a publications audit and explore ways to consolidate program brochures.
- Operational Objective 7: To continue to facilitate the development of the college's web site including the posting of appropriate on-line publications and instructional information to the site.
- Operational Objective 8: To develop ways for prospective students and other interested individuals to request information and publications via the Internet.
- Operational Objective 9: To restructure the prospective student data files in order to integrate data files with admissions, financial aid, and scholarship databases and provide open access to data files for other administrative or departmental users.
- Operational Objective 10: To evaluate and update student marketing materials and tools, including visual displays, video presentations, major marketing publications and other communications devices.
- Operational Objective 11: To develop a direct mail program to inform service area high school seniors and juniors and Eastern New Mexico high school seniors about opportunities at SPC and generate inquiries.
- Operational Objective 12: To develop a high school counselor advisory committee to provide input and feedback on public school issues, mutual challenges and concerns.
- Operational Objective 13: To provide staff development in technology areas relevant to the operation of the Office of College Relations.
- Operational Objective 14: To continue a yearly program of computer upgrading to support office operations.
- Operational Objective 15: To develop an evaluation process for all services provided by the Office of College Relations.

Financial Resources

Financial resources are a major factor in the scope, magnitude, and quality of the programs of the college. While there have been shifts in the sources of revenue, the total revenue has been relatively stable. State funding has remained relatively stable. Local tax revenues have declined. Student payments of tuition and fees have increased to compensate for the decline in the local tax base. A summary of financial resources can be found in Figures 2 and 3. The financial resources are adequate given the purpose of the institution, the scope of its programs, and the number of students.

All business and financial functions of the institution are centralized under the Vice President for Finance and Administration. The organization of the business office is consis-

tent with the purpose of the institution, the size of the institution and the volume of transactions of a financial nature. The main Lubbock location which serves the Advanced Technology Center has individuals who help account for the Lubbock budget expenditures. All Reese and other locations are budgeted and processed through the Levelland business office.

The president, through the vice president, reports to the governing board on the financial and business operations. At each board meeting, the board examines and approves a tax office report (amount and percentage of taxes collected), a payment of accounts (list of all checks paid since the last meeting) and a financial report (a summary of receipts and disbursements and the balances of all checking accounts).

The chief business officer has experience and training (degree, CPA and completion of the National Association of College and University Business Officers school) in handling educational business affairs so that the business operation helps the programs reach the institutional purpose and assists each area in furthering its stated purpose. The most important functions performed by the business office include assistance to the chief executive officer in preparation and control of the institutional budget; establishment and operation of an appropriate system of accounting and financial reporting; supervision of the operation and maintenance of the physical plant; procurement of supplies and equipment; control of inventories; financial oversight of auxiliary enterprises; receipt, custody and disbursement of institutional funds; and processing the payroll and maintenance of payroll records. Feedback from employees regarding how they view these functions is important to the effective improvement of these areas. The employee survey will be adjusted to include these new areas.

Budgeting

The budget preparation process is a participatory process. The preparation begins with requests from faculty members and others depending on the area. These requests are evaluated and prioritized by the department chairs. The accumulated numbers proceed to the deans and then to the appropriate vice president or president. The requests are reviewed against the plans (both this plan and adjustments which are noted annually) at each level. The income estimates and the compiled expense data are compared and adjustments are made in requests so that they match income. The president then presents the budget to the governing board for final approval. In reviewing the budget, the board focuses on matters of board policy and does not concern itself with details.

A system of budget control exists to ensure that the budgetary plan is implemented after it is approved by president and adopted by the Board of Regents. The business office renders budget statements each month. These statements are distributed through the vice presidents, deans and chairs for their guidance in staying within budgetary allocations. The administration not the board is responsible for budgetary control. While board policy prohibits the transfer of funds from one bank account to another, budget revisions within a bank account are allowed when conditions require them. The changes are communicated to those affected via copies of the request and the monthly statement.

While state law and the appropriations bill set general areas for which state funds may be expended, these rules do not allow the state (legislature, THECB, etc.) or other agencies to exercise specific or detailed control over the financial affairs of the institution. Once the funds have been appropriated, creating a budget, establishing priorities and controlling expenditures are the responsibility of the institution—operating under the jurisdiction of the governing board and subject to its policies. State law is followed, but there is no control of the educational function of the institution via outside techniques or controls.

The objectives of the budgeting process are as follows:

Objective One: To assist with a budget preparation process which has, through the proper channels of the organization, the appropriate participation of faculty, department

heads, administrators, and the Board of Regents and produces a budget which funds the goals and objectives of the institution. This objective will be considered successfully completed when the budget is prepared according to budget procedures and is recommended to and adopted by the board and when at least 66 percent of the employees indicate that they are actively involved in and satisfied with the process and that the budget does reflect institutional objectives.

Objective Two: To operate a system of budgetary controls, including interim budget statements and revisions as required, to ensure that the budget plan is carried out. This objective will be considered successfully complete if 1.) accurate reports are produced, 2.) at least 66 per cent of the employees agree that the business office helps in attaining the departmental goals and objectives, and 3.) at least 66 per cent of the employees agree that the budget and procedures for managing departmental funds are adequate.

Objective Three: To provide realistic projections of revenues and expenditures based on the assumptions and/or instructions of the president and the board.

Accounting

South Plains College has adopted an accounting system that follows the standards of accounting required by Texas Law. These are similar to the generally accepted principles of institutional accounting as they appear in *College and University Business Administration* by the National Association of College and University Business Officers. The system does provide comparable information. The Vice President of Finance and Administration is responsible for preparing financial reports for appropriate institutional officials, board officers and outside agencies, including periodic written reports to the president which are essential.

The annual fiscal year audit is made by independent certified public accountants employing as a guide the *Audits of Colleges and Universities*, published by the American Institute of Certified Public Accountants (AICPA) which is in substantial conformity with the GASB statements. The state rules define the accounting procedures but there is no state-wide audit. The state audits the federal funds that flow through the state. The other state audit is an audit of enrollment which generates funding and is not always completed annually. The auditor has always issued a negative assurance, an audit's determination that, after the application of specified procedures, nothing caused the auditor to believe that the financial statements under review were not in conformity with generally accepted accounting practices. The specific procedures and analyses are those normally considered (by accountants or government) to be necessary to justify the statement. The auditor used has no direct connection with the institution. There is an effective program of internal auditing and financial control which complements the accounting system and the annual external audit.

The objective of the accounting area is as follows:

Objective One: To operate an accounting system which follows the required standards of acceptable practice so that the audits—*independent, federal, or state*—produce no exceptions to the guidelines and no management letters.

Purchasing and Inventory Control

The purchasing of supplies, equipment, and services of the necessary quality and quantity at the lowest possible price is the goal of the purchasing system. The purchases made by the institution are made according to the institutional rules (*Board Policy Manual*) so that those charged with providing the needed items for their departments and with staying within the budget allocations and those charged with accounting for the expenditures may accomplish their tasks. The administration and board and state rules protect the purchasing officials from the improper pressures of external political or business interests. The objective for purchasing is defined below.

Objective One: To operate a purchasing system which provides the needed items in the required quantity and quality in a timely manner at the lowest possible cost so that 66 per cent of the ordering departments agree that they have the freedom to purchase items within the requirements of law and policy and the availability of funds.

Inventory control is under the direction of the Vice President of Finance and Administration and the Director of the Physical Plant. The inventory system is built around the a bar code labeling system maintained by the physical plant department. The department scans bar codes of all items each year. This system is designed to allow the college to determine what equipment and other movable items it has and whether or not losses have occurred. The system is also used to document items for insurance purposes. The inventory of equipment and furniture makes it possible to track items and establish values. The system is adequate and no changes are planned.

Objective Two: To operate a system of inventory control in which items are accounted for, locations known, losses determined, and insurance purposes served so that 66 per cent of the individuals in the departments agree that the system is adequate.

Refund Policy

The refund policy for refunding fees and charges to students who withdraw from enrollment is published in the *College Catalog*. The refund policy and procedure is more generous than the policy established by the rules of the Texas Higher Education Coordinating Board for community colleges in Texas. It is applicable to all students and clearly stated in appropriate official publications.

Cashiering

Cashiering is centralized in the business office. The center funds also flow through the office. The following objectives are established for cashiering.

Objective One: To provide adequate procedures (receipt, deposit and safeguarding) for the management of all funds belonging to the institution. This objective will be consider complete when the auditor identifies no problems and SACS finds the procedures to be adequate.

Objective Two: To provide adequate bonding for all persons handling institutional funds.

Investment Management

The institutions has an investment policy and guidelines approved by the Board of Regents. These are printed in the Board Policy Manual. The investment policy addresses the scope, overall objectives and priorities, active portfolio management, responsibility and control, prudence and ethics, quarterly reporting, authorized investments, and authorized financial dealers and institutions.

Board members are aware of their fiduciary responsibility for the institution and their responsibility for securing maximum investment returns consistent with the approved investment policy. They also avoid any conflict of interest situations relating to investments.

The following objective is established for investment management.

Objective One: To develop criteria to be used for performance measurement of both short- and long-term investments and to regularly evaluate the performance relative to those measures. This objective will be considered complete when the written criteria are finished.

Objective Two: To regularly evaluate investment policies and guidelines. This objective will be considered successfully completed when the policy has been evaluated at least three years.

Risk Management and Insurance

The risk management system at the college consists of three parts. First, risks must be identified. Second, a management plan must exist to eliminate or reduce the risks. Third, if risks cannot be eliminated or reduced to acceptable levels, then the risks must be assumed. Insurance is purchased to cover the risks in the latter category. The current risk management program functions well.

Objective One: To operate a risk management and insurance program which includes regular monitoring and periodic updating so that changes in policies, increased costs, changing exposures to risks, and increasing replacement values are assessed annually. This objective will be considered complete when the reviews and updates occur yearly and recommendations from insurance carriers regarding reducing risks are accomplished.

Objective Two: To provide procedures and programs which comply with state and federal regulations regarding hazardous materials.

Auxiliary Enterprises

South Plains College operates or contracts for several auxiliary services. The college operates the following areas: residence halls, duplication services, and limited transportation services. The following areas are operated through leases: bookstore and food service. Some of these items appear in other parts of this plan and other items which appear in the auxiliary enterprise section of the budget also appear in other sections of this plan.

The locally operated activities are documented through the regular budget and accounting system. The contracts with others for the operation of the bookstore and food service are documented and on file with the Vice President of Finance and Administration and the President's office respectively.

The objectives for the items not covered elsewhere are as follows:

Objective One: To provide copy services so that surveys of the users indicate satisfaction with the services.

Objective Two: To provide reliable transportation services to meet requests so that surveys of users indicate satisfaction with the services.

The objectives for leased items are as follows:

Objective Three: To provide textbooks and related items for the students and faculty so that the surveys indicate user satisfaction and the payment to the college is at least \$125,000.

Objective Four: To provide food service for residence students and for all other activities on campus which require food service so that the costs are reasonable and the quality of the food and of the service is above average as measured by surveys of users.

Physical Resources

The goal of the physical plant area is to provide an adequate, comfortable, clean and functional environment for the operations of the college. As mentioned in the context, the age of some buildings on campus is a factor in the process. The following objectives are established for the physical plant area. Planned changes are in the Facilities Master Plan.

Objective One: To provide physical resources so that students and faculty rate them as adequate to serve the needs of the institution as it works to accomplish its stated purpose through its programs and activities. This objective will be considered successfully accomplished when departmental plans and surveys of users indicate that facilities are adequate.

Objective Two: To provide a physical environment which contributes to an atmosphere for effective learning as measured by surveys of faculty and students.

Space Management

The provision of adequate space for each operation of the college is also a goal of the physical plant area. Generally, space needs are met by current facilities although a number of changes are requested in the departmental plans. These are summarized later in this section. The assignment of space to specific departments and/or functions is the result of consultation among the members of the Executive Council. Planned changes will be indicated in the Facilities Master Plan.

Objective Three: To provide space for programs so that 66 per cent of the faculty and staff agree that the space for their department is adequate.

Buildings, Grounds and Maintenance

The maintenance and operation of the physical plant on the Levelland campus is the responsibility of the Director of the Physical Plant who reports to the Vice President for Finance and Administration. The maintenance of the other locations is the responsibility of the administrator in charge. A list of physical plant requests can be found in Appendix E. However, in those situations where facilities are shared, the host is ultimately responsible for the maintenance. The departmental plans indicated high satisfaction with the cleaning functions. The following objectives are established for the area.

Objective One: To maintain a written plan with annual updates for the upkeep of the physical plant to include routine preventative and deferred maintenance of buildings, equipment and grounds. The objective will be considered accomplished when the plan is produced annually, costs are estimated, and timelines and work orders are provided for items planned for the next two years.

Objective Two: To provide a written schedule of regular maintenance activities and a written record of projects completed.

Objective Three: To operationalize the physical plant plan and evaluate it annually.

Safety and Security

A safe, healthful and secure (other than the campus police function) environment for all members of the campus community is also a function of the physical plant department under the supervision of finance and administration. While safety in classrooms for class activities is the responsibility of the individual instructors and the department chair, the Director of the Physical Plant is responsible for managing the comprehensive safety plan and reporting requirements of the various agencies. The following objectives are established in the safety and security area.

Objective One: To provide an environment which protects the health and safety of staff and students from environmental dangers so that 66 per cent of the respondents to surveys agree that their health and safety are protected.

Objective Two: To develop, implement and regularly evaluate a comprehensive safety plan, which includes but is not limited to, adequate provision and use of safety equipment in laboratories and other hazardous areas, the ease of egress in the event of fire or other emergencies, and the familiarization of building occupants with emergency evacuation procedures.

Facilities Master Plan

Although projected enrollment changes are not large, external changes could make demands on the existing facilities. The instructional and student services requests at the time of the input for this plan (November 1996) are presented in Appendix E. These requests and the overall needs of the institution will be used to develop an facilities master plan.

Externally Funded Grants and Contracts

The externally funded grants and contracts are related to the stated purposes of the institution. The grants are Perkins Funds that flow through the THECB. These funds are not for research and do not raise any of the research questions that can result from external funding. The institution does maintain control over its own activities. The proper safeguards are in place to ensure that the institution is not dependent upon indirect cost allowances from grants and contracts to support its regular budget.

Related Corporate Entities

South Plains College is associated with other separately-incorporate entities. For instructional purposes the institution has agreements for clinical sites. The agreements are discussed in the instructional area and the institution retains control of the instruction.

The other two such entities are the Texan Club and the South Plains College Foundation. The institution maintains documents outlining the relationships and benefits. The documents includes the following:

1. A description of the separately-incorporated unit's activities,
2. A statement demonstrating the manner in which the activities relate to the purpose of the institution,
3. A current roster of board members of the unit, including institutional personnel and board members who have responsibilities with both the institution and the entity, whether they are additionally compensated by the entity or not,
4. A copy of the separately incorporated unit's annual financial audit report for the most recently completed year, and
5. Copies of the charter and bylaws of the unit.

The institution ensures that each entity contributes to the purpose rather than detracts from it. The manner in which each contributes to the effectiveness of South Plains College is demonstrated regularly.

Appendix A. Planning, Budgeting, Accreditation and Funding Cycles

| Year | Planning Cycle | Accreditation Cycle | State Funding Cycle |
|------------------|---|--|---------------------------|
| 1991-1992 | Annual Report/Budget Compass (plan) | Start Self-Study Gather Data | |
| 1992-1993 | Annual Report/Budget | Complete Self-Study Committee Visit Response to Visit | Contact Hour Base Year |
| 1993-1994 | Annual Report/Budget | SACS Follow-up | |
| 1994-1995 | Develop Strategic 2-Year Plan | SACS Follow-up | Contact Hour Base Year |
| 1995-1996 | Deploy Strategic 2-Year Plan & Annual Report/Budget | End Follow-Up | |
| 1996-1997 | Annual Report/Budget Develop 4-Year Plan | | Contact Hour Base Year |
| 1997-1998 | Annual Report/Budget Deploy 4-Year Plan | SACS 5-Year Report | |
| 1998-1999 | Annual Report/Budget | | Contact Hour Base Year |
| 1999-2000 | Annual Report/Budget | | Base Year |
| 2000-2001 | Annual Report/Budget Develop 4-Year Plan | | Contact Hour Base Year |
| 2001-2002 | Annual Report/Budget Deploy 4-Year Plan | Start Self-Study Gather Data | |
| 2002-2003 | Annual Report/Budget | Complete Self-Study Committee Visit Response to Visit | Contact Hour Base Year |
| 2003-2004 | Annual Report/Budget | Follow-up If needed | |
| 2004-2005 | Annual Report/Budget Develop 3-Year Plan | | Contact Hour Base Year |
| 2005-2006 | Annual Report/Budget Deploy 3-Year Plan | | |
| 2006-2007 | Annual Report/Budget | | Contact Hour Base Year |
| 2007-2008 | Annual Report/Budget Develop 3-Year Plan | SACS 5-Year Report | |
| 2008-2009 | Annual Report/Budget Deploy 3-Year Plan | | Contact Hour Base Year |
| 2009--2010 | Annual Report/Budget | | Base Year |

Appendix B. Planning Format for Instructional Areas

(This outline gives 10 possible elements of a departmental/program plan. All items and questions are not always appropriate in each case. Please use only those that are appropriate.)

I. Introduction/Aims/Purposes

- A. Purpose of the department/program.
- B. Briefly relate the department to institutional purpose, vision, strategic plan, key objectives and other departments (how courses serve other departments/programs, if they do).

II. Students (Profile)

- A. What student educational needs are served by the courses, department, or program?
- B. What is the level of academic preparation of students at entry?
- C. Give enrollment trends for majors, courses and department/program.
- D. Are particular subsets of the enrollment important (Gender, Race/Ethnic, Special Populations, Loads, Home City/County, etc.)? Why?
- E. What student needs are not met?

III. Curriculum

- A. Do course objectives reflect departmental purpose?
- B. Does the department need to delete or add courses?
- C. Are there courses in the catalog which have not been offered in more than two years? If so, why are they retained?
- D. How frequently are course syllabi kept up-to-date and made available to all instructors?
- E. Are the revisions to the curriculum based on current practice in the area of specialization?
- F. Is an advisory committee required or active in curriculum development?

IV. Instruction

- A. What instructional methods and classroom activities are used?
 1. How are they appropriate to course and students?
 2. How are any innovations tested and evaluated?
- B. How do students know about
 1. Course objectives and requirements?
 2. Nature of course content?
 3. Evaluation/Grading policies and procedures?
 - a. What standards are used to evaluate students?
 - b. Bell Curve or Criterion Referenced, etc.?
 - c. How are students made aware of their progress in meeting course objectives?
- C. How is instruction regularly evaluated and how has that evaluation been used to improve the quality of instruction?
- D. The effectiveness (outcomes) of the instructional programs must be regularly evaluated. The following techniques (or some others) may be used:
 1. Standardized tests and comprehensive exams.
 2. Relationship of course to courses at other colleges.
 3. Preparation for next course in sequence.
 4. Retention and/or course completion rates.
 5. Analysis of theses, portfolios, and recitals.
 6. Are students admitted successful at the required level of instruction.
 7. Completers and/or Transfers (student performance).
 8. Transfer success (GPA, graduation, etc.)

9. Job Placement rates (technical).
 - a. Automated Student Follow-up
 - b. TEX-SIS follow-up data.
 - i. Student (graduates).
 - ii. Employer.
10. Results of licensing examinations or other capstone experience.
11. Articulation agreements, if any.
12. Peer evaluation.
13. Pre- and post-test.
14. Other.

V. Faculty/Staff

- A. General qualifications.
- B. Professional development activities.
- C. Number of full-time, part-time, and FTEs.

VI. Physical Facilities

- A. What is the condition of the following?
 1. Instructional and Storage Space
 2. Maintenance
 3. Custodial Services
 4. Faculty Office Space
 5. Environment of Space

VII. Intra-institutional Relationships

- A. Support services
 1. Learning and Support Resources
 - a. Does the library provide adequate resources and services for the department?
 - b. Are services for off-campus courses adequate?
 - c. Are support services, e. g., computers services adequate?
 2. Business services
 3. Administration

VIII. External Relationships

- A. Describe the departmental student recruitment plan, goals, etc.
- B. Relationships with high school counselors and counterparts.
- C. Relationships with businesses.
- D. Status of advisory and/or peer review committees.

IX. Impact of Process

- A. What are the major changes which have been made as a result of the evaluations and analyses of the items in the plan?
 [This is the test of whether planning, evaluation, and budgeting (institutional effectiveness) are working to improve the system.]

X. Planning

- A. What are the departmental/program plans for each of the following areas?
 Indicate priorities.
 1. Curriculum
 2. Faculty/Staff (turnover and/or retirements)
 3. Equipment needs
 4. Budget needs for items above
 5. Physical facilities needs

Appendix C. Planning Format for Non-Instructional Areas

(This outline gives nine possible elements of a departmental/program plan. All items and questions are not always appropriate in each case. Please use only those that are appropriate.)

I. Introduction/Aims/Purposes

- A. Purpose of the operational unit (department or area of responsibility).
- B. Briefly relate the operational unit to institutional purpose, vision, strategic plan, key objectives and other operational units (how courses serve other operational units/programs, if they do).

II. Students (Profile)

- A. What student needs (related to their success) are served by the operational unit?
- B. Give the number of users and trends in the use of that service.
- C. Are particular subsets of the enrollment important (Gender, Race/Ethnic, Special Populations, Loads, Home city/county, etc.)?
- D. What student needs are unmet?

III. Services

- A. What activities are used?
 1. How are they appropriate to service and students?
 2. How are any innovations tested and evaluated?
- B. How do students know about
 1. Your operational unit's objectives and requirements?
 2. Nature of services?
- C. How are services regularly evaluated and how has that evaluation been used to improve the quality of services?
- D. The effectiveness (outcomes) of programs and services must be regularly evaluated. The following techniques (or some others) may be used:
 1. Regular, standard and reportable evaluations or other measures of the level of service.
 2. Retention and/or course completion rates for students who are served.
 3. TEX-SIS follow-up data on service.
 4. External evaluations (audits, federal compliance, etc.).
 5. Other (consider both internal and external users of your services).

IV. Staff

- A. General qualifications.
- B. Professional development activities.
- C. Number of full-time, part-time, and FTEs.

V. Physical Facilities

- A. What is the condition of the following?
 1. Services and Storage Space
 2. Maintenance
 3. Custodial Services
 4. Office Space
 5. Environment of Space

VI. Intra-institutional Relationships

- A. Support services
- B. Business services
- C. Administration
- D. Other internal relationships

VII. External Relationships

- A. Describe the operational unit's relationships with external constituencies.
- B. Status of and statistics on advisory and/or peer review committees (e.g., ethnic diversity)

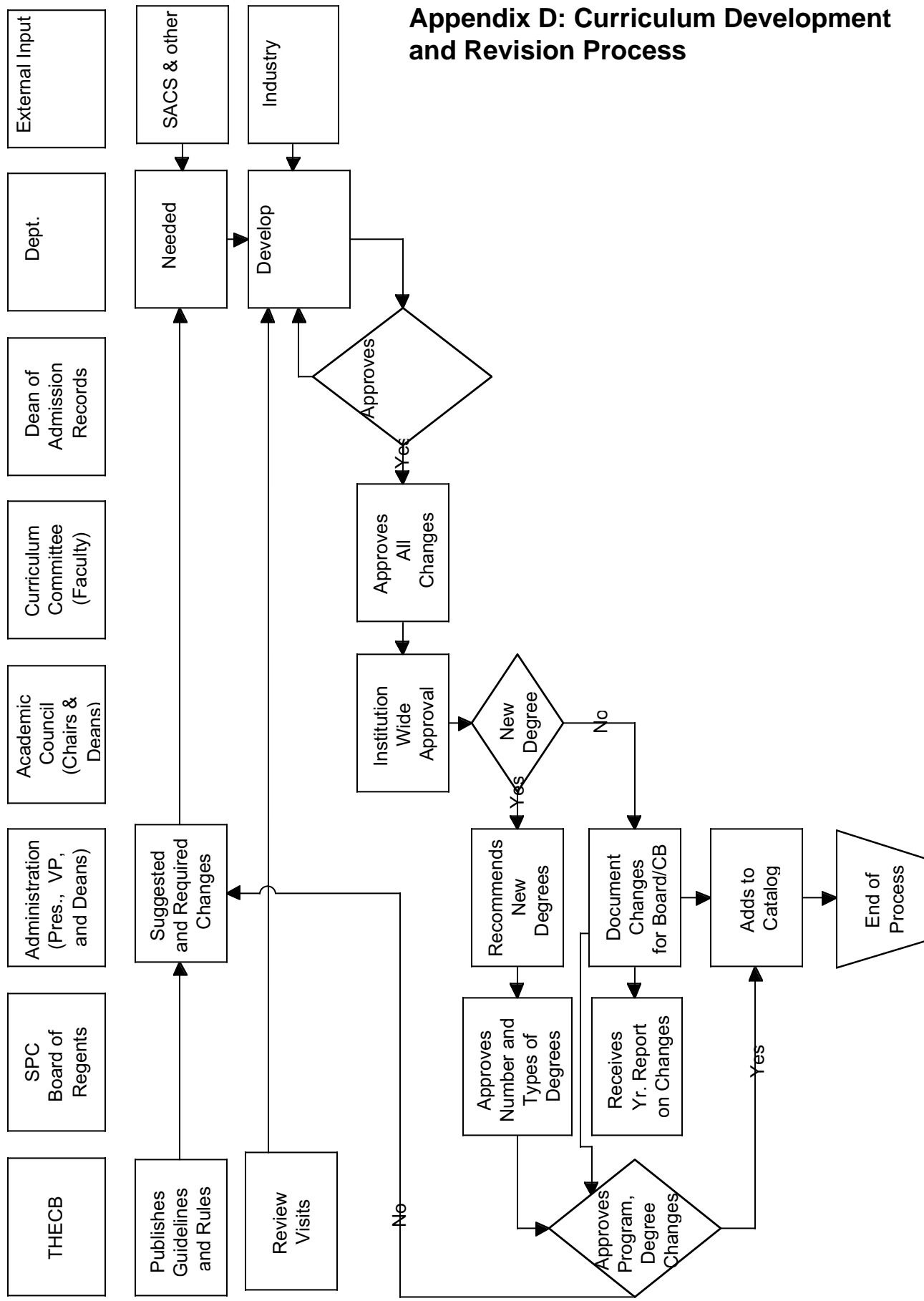
VIII. Impact of Process

- A. What are the major changes which have been made as a result of the evaluations and analyses of the items in the plan? [This is the test of whether planning, evaluation, and budgeting (institutional effectiveness) are working to improve the system.]

IX. Planning

- A. What are the operational unit's plans for each of the following areas (indicate priorities)?
 - 1. Services
 - 2. Staff (turnover and/or retirements)
 - 3. Equipment needs
 - 4. Budget needs for items above
 - 5. Physical facilities needs

Appendix D: Curriculum Development and Revision Process



Appendix E. Physical Facilities Needs

| Building/Area | Request | Priority | Est. Cost |
|---|---|----------|-----------|
| Library Building Library 1st and 2nd floor | Replace heating and air conditioning system. Replace Security system (gates and sensitizer). Repair and/or replace carpeting. Paint library. Refinish tables with graffiti. Replace book drop. | | |
| Student Services 3rd Floor | Replace carpeting and furniture in student assistance center. Increase restroom facilities for both men and women. Increase access to 3rd floor. Presently limited to two elevators and 1 stairwell. | | |
| Counseling Center | Renovate area to provide an isolated testing facility for learning disabled students. *Create three more private offices for counselors and psychologist. Renovate HD 121 classroom to 20-25 student occupancy. Enlarge storage space for student files. | | |
| Learning Center | Create two private offices for Learning Center secretary and lab instructor. Renovate to provide a tutoring area. | | |
| Student Housing All Residence Halls | Maintenance due to heavy use and harsh treatment by residents. Security system upgrades. Exterior lighting. | | |
| Forrest Hall | Repair of bathrooms and showers. Painting and minor repairs. | | |
| Stroud Hall | Repair of bathrooms and showers. Painting and minor repairs. | | |
| Frazier Hall | Repair of bathrooms and showers. Painting and minor repairs. | | |
| Student Center Campus Police Office | Increase office space including adequate storage for police records and evidence. | | |
| Student Activities | No requests at this time. | | |
| Student Health Services | No requests at this time | | |

**Indicates additional information from the supervisor is required for this request.*

| Building/Area | Request | Priority | Est. Cost |
|-----------------------------------|--|----------|-----------|
| Administration Building | | | |
| Admissions and Records Office | Build permanent walls in the Registrar's Office. Build a Student Services Building which will consolidate all student service functions in 1999. | | |
| Institutional Research and Grants | Repair work to office space. | | |
| Social Science Department | Add two additional private faculty offices in Administration Building. Renovation of hallways, offices and classrooms with paint, refinish doors. Renovate to provide a study area. Provide benches for students in halls. | | |
| Behavioral Science Department | Classroom repair, worn carpet, dim lighting, windows not sealed properly. Increase restroom facilities for both men and women. Create three faculty offices in present building if faculty replaced. Renovation of teaching wing environment to include provision of a study area or benches, paint halls, install new carpet and new tile. *Renovate AD 155 with new entrance. Build a new Behavioral Sciences Building. | | |
| Fine Arts Building | | | |
| Art Program | Oil painting classroom needs to be properly ventilated and enlarged. Add second story to building or explore constructing additional teaching space (computer lab) above FA1. *Explore enclosing open space between the Fine Arts Building and the Theatre. Enlarge office space for two faculty members. | | |
| Music Program | Enlarge instrument storage space. Renovate classroom space for computer based program "Band in a Box". *Sound proof several rooms. Build a shared computer lab for teaching. | | |
| Theatre Program | Replace sound system in Theatre. Replace curtains in Theatre. Build orchestra pit in Theatre. | | |

**Indicates additional information from the supervisor is required for this request.*

| Building/Area | Request | Priority | Est. Cost |
|--|--|----------|-----------|
| Mathematics Building | Add additional storage space. Add two classrooms with 25 computer stations each. Create two new faculty offices. | | |
| Science Building | | | |
| Agriculture Program | Additional storage space. *One new classroom with a soils and agricultural chemical laboratory. Renovate computer lab or construct new lab. | | |
| Chemistry Program | One additional classroom dedicated to chemistry. | | |
| Biology Program | Refurbish labs in S 132 and S 135. Construct new microbiology lab. Construct new lecture hall for zoology. | | |
| Women's Gym Physical Education | Refurbish locker rooms, showers, dressing rooms. Enlarge Fitness Center. Build several equipment storage areas. Refurbish lobby of the Women's Gym. Construct a new physical education/student recreation center. | | |
| Cosmetology | *Increase classroom and lab area to provide room for manicurist classes. 1998-2001 Enlarge instructional facilities. | | |
| Texan Dome Physical Education | Add two classrooms. Add office space. Renovate weight room. Add fluorescent lighting, electrical outlets, mirror two walls. Renovate for handicap access. Renovate restrooms, dressing rooms, water fountains. | | |
| Communications Building | | | |
| Speech Communications | Construct two-way mirror camera booths in CM 99, 119 and 120. Construct a speech lab either from existing space or a new facility. Construct second floor or outward expansion of existing building for classroom and lab. Restore carpeting in the hall and office ways. Construct classroom storage space. | | |

*Indicates additional information from the supervisor is required for this request.

| Building/Area | Request | Priority | Est. Cost |
|----------------------------------|--|----------|-----------|
| Foreign Language | Enlarge computer lab to hold 16-18 computers. Construct conference room and storage space for audiovisual equipment. | | |
| Journalism Program | Renovate darkroom adding increased space and repair plumbing. Maintenance and repair of air conditioning. Renovate CM 130: paint, carpet, build counter space, then remove glassed area, divide and expand if possible into computing area and photography area. | | |
| Telecommunications Program | Enlarge existing facilities, including the instructional and storage space in the video and radio control rooms, the non-linear editing and computer graphics room. | | |
| English Department | Construct two faculty offices in Communications Building. Maintenance of heating and air conditioning systems. Increase storage space. Add one new networked computer lab. Construct new classroom space if enrollment continues to increase. | | |
| Technical Arts Center | Upgrade safety of TA Building by replacing entrance/exit doors with crash bar doors that can be locked from the outside. Improve building appearance through renovation including ceiling tiles, painting of halls and rooms, repair of cracked walls, carpeting hallways and replacement of venetian blinds. | | |
| Business Administration | TA 223: replace carpet and drapes. TA 125: provide doors with locks for shelves. TA 218 and 123: remove floor plugs. TA 215 and 222: rewire electricity and remove floor plugs. TA 221, 121, 223, 219: Install TV, VCR, network connections. | | |
| Allied Health Department | Modify TA 106 into three faculty offices. Modify learning labs to increase size of computer labs. | | |
| Industrial Technology Department | Renovate instructional area through painting, replacing wiring, plumbing. Add electrical outlets. | | |
| Drafting Technology Program | Enlarge storage. Increase electrical outlets by 12 for computer systems. | | |
| Commercial Art Program | *Remodel classroom by removing island cabinet and PMT film development area. Increase storage area Add electrical outlets for computers. | | |

**Indicates additional information from the supervisor is required for this request.*

| Building/Area | Request | Priority | Est. Cost |
|--|---|----------|-----------|
| <p>Auto-Diesel, Electronics and Welding Building</p> <p>Auto-Diesel Program</p> <p>Electronics Service Technology</p> <p>Welding Technology</p> | <p>Increase external storage space for engine and teaching modules. Repair lavatory, wash-up pedestal and plumbing. Need more lighting in lab area. Add electrical outlets in lecture area. Replace overhead door panels and locksets.</p> <p>Paint facility Construct sound proof booth or area.</p> <p>Repair or replace entry door and lock. Install air conditioning in shop area. Increase instruction/storage space. Increase lab area if enrollment continues to grow. Enlarge restroom facilities. Install more 220 volt outlets.</p> | | |
| <p>Creative Arts Building</p> <p>Commercial Music</p> <p>Sound Technology</p> | <p>*Renovate Tom T. Hall Production Studio. Request for equipment. Physical changes necessary to add equipment to be determined.</p> <p>No specific requests except equipment in Tom T. Hall.</p> | | |
| <p>Metals Technology Building</p> <p>Auto Collision Repair</p> <p>Refrigeration and Air Conditioning</p> | <p>Increase storage space. Replace paint booth doors. Increase lighting in lab and paint areas. Repair basin pedestal and restroom facilities.</p> <p>Increase instruction space. Increase storage space.</p> | | |
| <p>Law Enforcement and Petroleum Tech. Building</p> <p>Law Enforcement Program</p> | <p>Increase storage area. Paint and caulk all rooms and offices. Add office space for work study student use. 1998-1999 New Law Enforcement Center.</p> | | |

**Indicates additional information from the supervisor is required for this request.*

| Building/Area | Request | Priority | Est. Cost |
|------------------------|--|----------|-----------|
| Electrical Utilities | No specific requests. | | |
| Petroleum Tech. | New facility 1999-2000 if student numbers increase. | | |
| Visitors Center | <p>Remove unused appliances in work area (former kitchen) and convert space to storage.</p> <p>Paint office interiors and repair stained wall coverings.</p> <p>Repair carpet tears.</p> <p>Replace rear entry door with commercial building glass exterior door to match front entrance doors.</p> <p>Develop display areas within the Visitor Center to present pictorial displays of college traditions and programs.</p> | | |
| Lubbock Campus | | | |
| Instructional Programs | <p>New Facility: LISD/SPC Advanced Technology Center.</p> <p>Modify basement at 1302 Main St.</p> <p>Modify or delete Co-op.</p> | | |
| Physical Plant | <p>Modify building infrastructure affected by adjoining building.</p> <p>Remove causes of mildew and mold on 2nd and 3rd floors.</p> <p>Retrofit chiller due to OSHA rules and regulations.</p> <p>Replace all ceiling tiles in College Center.</p> <p>Wash all exterior windows at Main Street Building.</p> <p>Meet state law requirement on all three elevators.</p> <p>1997-98 Upgrade elevator #3.</p> <p>1999-2001 Upgrade elevator #1.</p> <p>Replace cooling tower if necessary.</p> <p>Replace floor tile in all restrooms.</p> | | |
| Student Services | <p>Increase space in Counseling/Placement Center and Career Lab.</p> <p>Obtain space in the Advanced Technology Center.</p> | | |
| Computer Services | Renovate Room 406 into a Testing Center and future distance learning lab. | | |
| Business Office | Additional parking for staff. | | |

**Indicates additional information from the supervisor is required for this request.*