

**ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2003**

Area or Unit Name: TTU AT FREDERICKSBURG

Area or Unit Leader: James Morris **Email:** james.morris@ttu.edu

Phone Number: (806) 742 - 6440 **Ext:** 224

Mail Stop: 5810

Section 1. Goals and Accomplishments

Goal 1: Access and Diversity: Recruit, retain, and graduate a larger, more academically prepared and diverse student body.

- Full time recruiter hired
- Retention rate of 73%
- Developed and implemented electronic inquiry data list
- Awarded 4 scholarships to economically deserving students

Goal 2: Academic Excellence: Attain national recognition as a top public educational research university.

- One undergraduate and two graduate degree programs available
- Employed highly qualified doctoral level faculty
- Conducted faculty orientations for distance education instruction
- Memorandums of Understanding executed in the areas of aerospace studies and WWII Pacific War studies

Goal 3: Engagement: Provide programs and services that disseminate knowledge and skills and that enhance the quality of life.

- Provided academic programs as well as non-credit professional development and community outreach programs
- Participated in several community based programs and served on several community boards
- Sponsored community cultural and heritage activities
- Provided instructional and technical support for hospital education and community education

Goal 4: Technology: Benefit from the use of technology in the delivery of services.

- Utilization of computer, interactive video conferencing, multi-media, and via video technologies
- Conducted periodic assessments of technologies from students, faculty, and staff
- Maintained full technologies support systems to ensure optimal performance
- Provided pedagogical training on technological utilization to students, faculty, and staff

Goal 5: Partnerships: Build strategic partnerships and alliances with external entities.

- Partnerships established with public schools, community colleges, community groups, corporations, museums, as well as other entities
- Worked with TTU Alumni Chapters: Hill Country, Deer Country, and Highland Lakes
- Partnered with county to provide space for Texas Workforce Center satellite office
- Worked with the Texas Hill Country University Center Foundation and the Gillespie County Higher Education Steering Committee

Goal 6: Human Resource and Infrastructure: Maintain a quality work force and work environment.

- Orientations, ongoing training, and performance evaluation are conducted on a

regular basis

- Periodic needs assessments are conducted and feedback evaluated and incorporated into the work environment
- Staff regularly participate in continuing education activities

Goal 7: Tradition and Pride: Develop a national image based on Texas Tech traditions and pride in achievements.

- Supported activities of area TTU Alumni Association Chapters
- Helped organize and participated in scholarship fundraiser honoring former TTU Chancellor John Montford
- Sponsored TTU Alumni speaker series for the community
- Worked with TTU Hill Country Board of Advisors

Goal 8: Financial Stability: Strengthen financial resources.

- Provided annual budget report and fiscal analysis
- Developed agreements to establish and collect student fees specific to teaching site
- Engaged in substantive talks with community groups to provide financial support to teaching site
- Solidified fiscal and accounting procedures with main campus offices to ensure proper resource management

Goal 9: Accountability: Enhance planning, performance, assessment, and public accountability.

- Engaged in planning and assessment activities with community groups, public entities, and community colleges
- Conducted student and faculty satisfaction surveys and incorporated results into operations
- Developed strategic plan that is both specific to site and nested within main university strategic plan

Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.

TTU AT FREDERICKSBURG

Area/Unit Specific Information

Section 3a. Quantitative Information

There is No Area Specific Data in Calendar Year Section.

<i>Fall Semester</i>	1998	1999	2000	2001	2002	2003
Fall-to-Fall Student Retention						
TTU						
Bachelor of General Studies	n/a	n/a	n/a	n/a	n/a	44%
M.Ed. in Education Leadership	n/a	n/a	n/a	n/a	n/a	73%
TTU-HSC						
RN to BSN	n/a	n/a	n/a	n/a	n/a	n/a
M.S. in Nursing	n/a	n/a	n/a	n/a	n/a	100%
Programs available at site						
TTU						
Undergraduate	n/a	n/a	n/a	n/a	n/a	1
Graduate	n/a	n/a	n/a	n/a	n/a	1
Certificate	n/a	n/a	n/a	n/a	n/a	1
TTU-HSC						
Undergraduate	n/a	n/a	n/a	n/a	n/a	1
Graduate	n/a	n/a	n/a	n/a	n/a	1
Certificate	n/a	n/a	n/a	n/a	n/a	0

Fiscal Year	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
Student Credit Hours						
TTU						
Undergraduate	n/a	n/a	n/a	n/a	n/a	118
Graduate	n/a	n/a	n/a	n/a	n/a	299
Total	n/a	n/a	n/a	n/a	n/a	417
TTU-HSC						
Undergraduate	n/a	n/a	n/a	n/a	n/a	n/a
Graduate	n/a	n/a	n/a	n/a	n/a	78
Total	n/a	n/a	n/a	n/a	n/a	n/a
Revenue Generation						
TTU Tuition and Fees						
Total all Terms	n/a	n/a	n/a	n/a	n/a	57,643
TTU Formula Funding						
Total all Terms	n/a	n/a	n/a	n/a	n/a	70,952
TTU-HSC Tuition and Fees						
Total all Terms	n/a	n/a	n/a	n/a	n/a	n/a
TTU-HSC Formula Funding						
Total all Terms	n/a	n/a	n/a	n/a	n/a	n/a
Faculty						
TTU Tenure-track or tenured teaching at/to site						
Undergraduate Programs	n/a	n/a	n/a	n/a	n/a	10
Graduate Programs	n/a	n/a	n/a	n/a	n/a	11
TTU Part-time lecturers teaching at/to site						
Undergraduate Programs	n/a	n/a	n/a	n/a	n/a	7
Graduate Programs	n/a	n/a	n/a	n/a	n/a	0
TTU-HSC Tenure-track or tenured faculty teaching at/to site						
Undergraduate Programs	n/a	n/a	n/a	n/a	n/a	n/a
Graduate Programs	n/a	n/a	n/a	n/a	n/a	8
Unduplicated Student Headcount						
TTU Programs						
Undergraduate	n/a	n/a	n/a	n/a	n/a	20
Graduate	n/a	n/a	n/a	n/a	n/a	27
TTU-HSC Programs						
Undergraduate	n/a	n/a	n/a	n/a	n/a	n/a
Graduate	n/a	n/a	n/a	n/a	n/a	3
Graduating Students						
TTU						
Bachelor of General Studies	n/a	n/a	n/a	n/a	n/a	0
M.Ed. in Education Leadership	n/a	n/a	n/a	n/a	n/a	0
TTU-HSC						
RN to BSN	n/a	n/a	n/a	n/a	n/a	n/a
M.S. in Nursing	n/a	n/a	n/a	n/a	n/a	0

Section 3b. Qualitative Information.

- Expanded recruitment efforts into adjacent urban minority areas
- Professional presentation made at regional institutional researchers conference
- Developed community advisory board for lifelong learning
- Provided technology demonstrations and support to community service organizations
- Coordinated dedication of cabin donated by TTU Alumni for TTU Center at Junction

Section 4. Strategic Planning Update.

Goal : A revised strategic plan for TTU at Fredericksburg and TTU at Highland Lakes, recognized higher education teaching sites, was developed just after the end of the 2002-2003 fiscal year.

Commentary:

The goals and respective objectives of this revised strategic plan closely align with the Texas Tech University Strategic Plan. The first year of operation (i.e., 2002-2003) entailed a broad range of start-up activities including staff hiring and development, site preparation and occupation, technical acquisition and implementation, program development, marketing, admissions, enrollment management, student services, developing financial support, developing policies and practices, developing community relationships and support, engaging faculty to teach, developing partnerships with stakeholder groups, developing goals - assessment - findings - implementation loop, as well as other activities.

Implementation Plan:

The implementation plan includes completing a memorandum of agreement with all stakeholder groups, refining marketing activities, adding degree programs and certificate programs, improving recruitment and retention rates, improving partnerships with key governmental and non-governmental allies, and improving work processes to ensure quality and integrity.