

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

DIVISION OF OUTREACH AND EXTENDED STUDIES

Area or Unit Name: _____

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Section 1. Goals and Accomplishments

Goal 1: Access and Diversity: Recruit and retain qualified, diverse audiences in all program areas.

- Total enrollments increased by 25% over 5 years, from 75,208 to 94,107, including IDEAL, which joined OES in January 2004.
- Participated in 7 recruiting events with Office of Enrollment Management.
- Implemented Lifelong Learning Community in Lubbock; 278 members the first semester. Planned new Lifelong Learning Community in Fredericksburg.
- Hosted nearly 2,000 conference attendees from over 50 countries at three international conferences in spring 2003.
- Served over 1,400 K-12 schools, academies, school districts, and other institutions with curriculum and/or Credit by Examinations, 91% in Texas.

Goal 2: Academic Excellence: Attain national recognition as a leading provider of educational programs and community engagement opportunities.

- Average SAT scores reported by TTU High School graduates are above national average and increased 30 points over FY 02.
- Developed 3 print and 13 online courses.

Goal 3: Engagement: Build community connections.

- 2 new jointly sponsored non-credit community programs.
- 1 new advisory board for non-credit programming.

Goal 4: Technology: Maximize the use of technology in instruction, operations, and community engagement.

- Partnered with TLTC to populate online course template with existing OES courses.
- Implemented new student registration system affecting over 90% of total enrollments.

Goal 5: Partnerships: Build strategic partnerships and alliances.

- 3 new non-credit programming partnerships within the university, as well as 2 partnerships for delivery of credit courses.
- 2 new external partnerships.

Goal 6: Human Resources and Management: Recruit and retain quality staff; ensure effective management and administration of the area.

- 2 in-house training opportunities for staff, in addition to institutional training programs.
- 14 staff attended national professional conferences in FY 03 and Fall 2003.

Goal 7: Tradition and Pride: Establish a national image for Outreach and Extended Studies.

- English 1301/1302 TOPIC/ICON, offered through OES in collaboration with the Department of English, won the University Continuing Education Association South award for Program of Excellence – Credit.

- The OES Marketing area was awarded the LERN International Award for Excellence in Programming in December 2003.
- The K-12 program was featured on ABC Family Channel "Today's Family" in a segment on distance learning programs offered by Texas Tech University.
- College Bound Teen magazine's September 2003 issue included TTU High School student in an article about cyber learning.
- Two staff members participated in University Continuing Education Association's national awards committee.

Goal 8: Fiscal Stability: Strengthen fiscal stability.

- Year-end fund balance was positive and exceeded FY 02 fund balance by 31.2%.

Goal 9: Accountability: Enhance planning, performance, assessment, and accountability for Outreach and Extended Studies programs.

- Review of college courses for compliance with Principles of Good Practice.
- Annual overall compliance review of programs and services.

Section 2. Universal Quantitative Data

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

DIVISION OF OUTREACH AND EXTENDED STUDIES

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
Enrollments						
College				1,679	1,584	1,363
K-12				5,800	5,982	5,879
Courses				17,805	19,665	22,603
CBEs				23,605	25,647	28,482
Total K-12						
PDCO non-credit				1,191	1,531	1,347
Total fall enrollments				25,705	27,988	31,192
TTUISD						
Student Headcount (Aug. 1 total)	522	1,170	1,089	1,095	1,152	1,146

<i>Fiscal Year</i>	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
Enrollments						
College	8,267	7,652	6,288	5,463	5,624	5,752
K-12						
Independent Study	17,482	19,650	21,838	22,672	19,777	16,764
TTUISD	NA	NA	NA	NA	3,485	6,752
Total K-12 course enrollments	17,482	19,650	21,838	22,672	23,262	23,516
K-12 Credit by examination	41,655	43,838	50,150	55,506	55,997	58,611
Non-credit						
PDCO	3,992	3,879	1,663	1,241	4,373	4,894
IDEAL	NA	NA	NA	NA	NA	1,240
Intensive English Program	277	189	198	170	143	94
Grand Total	71,673	75,208	80,137	85,052	89,399	94,107
Student Success Indicators						
TTUISD						
SAT average	NA	1150	1150	1170	1094	1124
Number of Graduates	NA	41	79	105	112	142
Bachelor of General Studies at a Distance						
Graduates	NA	NA	2	3	4	8
Programs and Courses						
Number of College Courses	76	66	63	63	66	68
Number of K-12 Courses	98	110	115	122	124	141
Number of non-credit programs	181	112	40	64	92	236
Programs offered by other providers	NA	NA	NA	15	50	50

Section 3b. Qualitative Information.

- In November 2002, the Superintendent of TTUISD participated in the first graduation ceremony for 15 TTUISD Brazilian students as part of our partnership with the Centro Educacional Leonardo Da Vinci in Espiritu Santo, Brazil.
- In the fall of 2002, OES hired a staff person to develop non-credit programming in conjunction with the TTU off-campus sites in the Hill Country.
- OES ended the fiscal year with a positive fund balance that reflected a 31.2% increase over the previous year.
- Two OES staff members received Quality Service Awards in the spring of 2003.
- OES partnered with the Office of Admissions by participating in 7 recruiting events with staff from the Office of Admissions.
- OES partnered with the College of Arts and Sciences to offer course development incentive funding to departments and to extend offerings for the distance learning BGS.
- The OES curriculum staff partnered with the Department of English to offer English 1301/1302 TOPIC/ICON through Extended Studies in the spring of 2003; this program won the University Continuing Education Association South award for Program of Excellence – Credit.
- The Director of Professional Development and Community Outreach served as past-president of the Texas Association of Community Service and Continuing Education.
- OES helped TTU host three international conferences, collaborating externally with international professional associations and internally with various TTU academic departments and committees: 14th International IEEE Conference on Pulsed Power and Power Electronics; 11th International Conference on Wind Engineering; 83rd Annual Meeting of the American Society of Mammalogists.
- The Director of IDEAL co-chaired the Women's Studies Community Connection and received a 2003 Top Techsan award.
- In 2003, IDEAL raised \$57,000 and awarded 323 scholarships to participating children
- The OES Marketing area was awarded the LERN International Award for Excellence in Programming in December 2003.

Section 4. Strategic Planning Update.

Goal : All goals: Incorporate elements related to the Institute for the Development and Enrichment of Advanced Learners (IDEAL); this program is not submitting an assessment report this year and is included in the OES area report and plan.

Commentary:

In FY 03 and Fall 2003, the Division of Outreach and Extended Studies saw progress on a number of goals and objectives and identified some areas in which we still need to make progress and that we are reevaluating. Nearly 30% growth in enrollments in our K-12 independent study courses and Credit by Examinations over a five-year period indicates that we have had success in our approach to these activities. We continue to review our curriculum and student services to make our operation as efficient as possible and to ensure a high level of service to our students. Part of this service includes housing student service representatives on campus as well as at our Quaker location. The TTU Independent School District headcount has been relatively constant over the past five years; the quality of that program is evidenced by the fact that the average SAT scores that are reported back to the High School consistently exceed the national average. Due to a software problem, TTUISD enrollments were underreported last year; however, this only affected the distribution of the enrollments, not the total. Following a review of what other nationally known elementary programs charge, we reduced fees for the K-5 curriculum to make the cost of that program more competitive. We have taken steps to revitalize our adult non -credit programming by increasing the number and type of offerings. These efforts have resulted in an overall enrollment growth in this area of 26% over five years, with the number of non-credit programs for adults increasing significantly. These non-credit programs contributed to our progress toward our engagement and partnerships critical success factors. With regard to children's programming, in the spring of 2004, IDEAL (Institute for the Development and Enrichment of Advanced Learners) was moved from the Provost's Office to OES for administrative purposes. We are including IDEAL's highlights from FY 03 in this report since IDEAL will not be submitting a separate report. These overall efforts to serve new populations and to increase enrollments in existing programs were supported by continued marketing and recruiting, highlighted by our participation in 7 recruiting events with the Office of Admissions. Our marketing area continued to be instrumental in promoting institutional distance learning efforts, resulting in an increase in inquiries about TTU degree programs as well as OES offerings. We made progress toward other objectives as well. OES fiscal stability increased, with our FY 03 year-end fund balance representing a reserve of over five months. Based on positive anecdotal feedback from the colleges, we continued the revenue sharing program and in FY 03 distributed \$73,125 to the colleges. We continued our curriculum development incentive program with the College of Arts and Sciences in an effort to attract additional courses for the distance learning Bachelor of General Studies. In FY 03, OES was able to deploy our new student registration system for use in approximately 80% of our programs and services, while maintaining our legacy system at the same time. With regard to human resources, OES staff participated in external professional development opportunities as well as 2 in-house training programs planned by our internal staff training committee, that regularly reviews the training needs of the division. This training program, as well as other actions taken to improve the work environment, has contributed to a low turnover rate of 6.6% during FY 03, which is well below our goal of 10%. Our curriculum division has been extremely busy maintaining our existing curriculum and populating an interim online course template that is used primarily for our K-12 courses. They have also worked closely with the TLTC on converting existing print-based college courses into a template developed by the TLTC. We saw a slight increase in college enrollments from FY 02 to FY 03, and as we work with the TLTC and IT to make more courses available online, we anticipate that these enrollments will increase. The Intensive English Program, which enrolls international students, continues to suffer from weak enrollments, a pattern that has been exacerbated by the war in Iraq and its impact on international educational exchange in general. Enrollments declined by almost 50% over a five-year period. We will continue to review this and seek ways to diversify our marketing efforts for this program.

Implementation Plan:

We have begun the process of integrating IDEAL into our overall OES operations, and we will be articulating strategies to ensure the long-term viability and growth of IDEAL's programs.