ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2004

DIVISION OF OUTREACH AND EXTENDED STUDIES

Area or Unit Name: DIVISION OF OUTREACH AND EXTENDED STUDIES

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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 21.5% over 5 years, from 80,137 to 97,462, including IDEAL, which joined OES in January 2004.
- Launched new Lifelong Learning Community in Fredericksburg, Texas.
- Served over 1,800 K-12 schools, academies, school districts, and other institutions with curriculum and/or Credit by Examinations, 91.7% in those being in Texas.
- With the Office of Communications and Marketing, Raider Rojos and the Office of Admissions, presented Wiley’s Way Day to every 5th grader in the Lubbock Independent School District.

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.
- IDEAL offered Super Saturdays, Shake Hands With Your Future, and Science: It’s a Girl Thing.
- Curriculum developed 5 new print courses and 41 new 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.

- Implemented new student registration system affecting 100% of total enrollments.
- Implemented a document imaging system to cut down paper usage while adding the ability to use the TechFile system for viewing records online.
- Outreach (PDCO) provided the first ITV-delivered certificate program in Non-Profit Management serving 23 students in Lubbock and the Hill Country.
- Partnered with TLTC to port 24 courses to new XML online course system.

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.
- 7 new community partnerships.

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

- 3 in-house training opportunities for staff, in addition to institutional training programs.
- 9 staff attended national professional conferences in FY 04 and Fall 2004.
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 Texas Tech Lifelong Learning Community received the 2004 Program of Excellence Award from the Texas Association of Community Service and Continuing Education (TACSCE).
- The OES Marketing area was awarded the UCEA silver award in the Category of Promotion/Publicity for TTLLC membership drive.
- Two staff members participated in University Continuing Education Association's national awards committee.


- Year-end fund balance was positive and exceeded FY 03 fund balance by 3.82%.
- The Texas Tech Lifelong Learning Community received a $35,000 grant from the Helen Jones Foundation.

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

- Annual overall compliance review of programs and services.
- College courses were reviewed for compliance with the Principles of Good Practice.
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.
<table>
<thead>
<tr>
<th>Fall Semester</th>
<th>1999</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
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<tr>
<td>College</td>
<td></td>
<td></td>
<td>1,679</td>
<td>1,584</td>
<td>1,363</td>
<td>1,588</td>
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<td>K-12 Courses</td>
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<td>5,800</td>
<td>5,982</td>
<td>5,879</td>
<td>7,471</td>
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<td>CBEs</td>
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<td>17,805</td>
<td>19,665</td>
<td>22,603</td>
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<tr>
<td>Total K-12</td>
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<td>23,605</td>
<td>25,647</td>
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<td>PDCO non-credit</td>
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<td></td>
<td>1191</td>
<td>1531</td>
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<td>1,021</td>
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<td>31,192</td>
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<td>Student Headcount (Aug. 1 total)</td>
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<td>1,089</td>
<td>1,095</td>
<td>1,152</td>
<td>1,146</td>
<td>1,304</td>
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<tr>
<td><strong>Enrollments</strong></td>
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<tr>
<td>College</td>
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<td>4,750</td>
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<td>K-12 Independent Study</td>
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<td>22,672</td>
<td>19,777</td>
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<td>Total K-12 course enrollments</td>
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<tr>
<td>Non-credit</td>
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<td>PDCO</td>
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<td>Intensive English Program</td>
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<td>198</td>
<td>170</td>
<td>143</td>
<td>94</td>
<td>102</td>
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<td>Grand Total</td>
<td>43,838</td>
<td>50,150</td>
<td>55,506</td>
<td>55,997</td>
<td>58,611</td>
<td>64,254</td>
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<tr>
<td>SAT average</td>
<td>1150</td>
<td>1150</td>
<td>1170</td>
<td>1094</td>
<td>1124</td>
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<td>Number of Graduates</td>
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<td>79</td>
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<td>112</td>
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<td>4</td>
<td>8</td>
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<tr>
<td>Number of College Courses</td>
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<td>Number of K-12 Courses</td>
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<td>115</td>
<td>122</td>
<td>124</td>
<td>141</td>
<td>156</td>
</tr>
<tr>
<td>Number of non-credit programs</td>
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<td>40</td>
<td>64</td>
<td>92</td>
<td>236</td>
<td>323</td>
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<tr>
<td>Programs offered by other providers</td>
<td>NA</td>
<td>NA</td>
<td>15</td>
<td>50</td>
<td>50</td>
<td>15</td>
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Section 3b. Qualitative Information.

- OES ended the FY 04 with a positive fund balance that reflected a 3.82% increase over the previous fiscal year.
- OES employees received Quality Service Awards in FY04, including Mila Cooksey, Sharon McGraw, Debora Moore, and Sueriya Pasupathy.
- OES partnered with the Office of Admissions by participating in 9 recruiting events with staff from the Office of Admissions.
- OES faculty appointment process was streamlined.
- OES on-line interactive registration began 8-1-04.
- Computer Resources has discontinued the legacy system for student registration and added IDEAL into our domain, using C2K with technology support implementing new ways to improve updates and security issues.
- Curriculum: Five people from Curriculum attended AACIS in Sioux Falls, South Dakota, from 10/23-10/26/2003. One attendee presented solo, and three attendees presented as a group.
- IDEAL partnered with Howard Hughes Medical Institute Undergraduate Sciences Program, Texas Tech Women's Studies, Lubbock Independent School District Office of Gifted and Talented and Office of Public Information, College of Architecture and College of Engineering.
- IDEAL raised thousands of dollars through donations from university partners to buy books and t-shirts to promote Wiley's Way; IDEAL trained more than 250 student volunteers; several OES staff participated in presenting Wiley's Way.
- IDEAL received funding from multiple sources and awarded 31 scholarships for Super Saturdays.
- IDEAL was a legacy vendor at the Texas Association of Gifted and Talented state convention in Dallas, participated in the Barnes & Noble Educator Fair, and was a member of the South Plains Educators Resource Consortium.
- IDEAL: Director of IDEAL was named by Junior League of Lubbock as the Community Liaison for 2004-2005 and also to the 2004-2005 Lubbock Independent School District Partners in Education Advisory Committee
- IDEAL's Crusader Raider held its sixth celebration of academic excellence on November 16.
- Marketing: In Spring 2004, the OES Marketing area was awarded the UCEA silver award in the Category of Promotion/Publicity for TTLLC membership drive.
- Outreach administered two Pulsed Power and Power Electronics Short Courses with a combined enrollment of 102; attendees came from 9 countries and 15 states in the U.S.
- Outreach built on two existing, internal partnerships and offered short courses in collaboration with the Wind Engineering Research Center and also the Center for Pulsed Power, both at the College of Engineering.
- Outreach established two new external academic partnerships, two new partnerships within the University, and seven new community partnerships.
- Outreach: Ropes Course enrollments reached 1,592 (tripling from two years ago).
- Outreach: The Director of Professional Development and Community Outreach served as past-president of the Texas Association of Community Service and Continuing Education.
- Outreach: The Texas Tech Lifelong Learning Community (ages 55+) grew to 342 members, and enrollment in courses and special events reached 1,2000.
- Student Services added a document imaging area and developed a system of files to be indexed for each area of the division, allowing for a permanent record of all materials concerning the student's registration and completion of the course.
- Student Services moved the admission function of the distance BGS program to the Admissions Office thereby streamlining the procedure by expediting the acceptance process and removing OES as the middle man.
- Student Services' Data Entry Team was implemented as part of the streamlining of enrollment and registration function.
- TTUISD Superintendent participated in the third graduation ceremony for TTUISD Brazilian students as part of our partnership with the Centro Educacional Leonardo Da Vinci in Espiritu Santo, Brazil, November 2004.
Section 4. Strategic Planning Update.

Goal: Review and revise strategic plan consistent with new institutional priorities.

Commentary:
In FY 04 and Fall 2004, 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. The most significant change that occurred during the reporting period was a decision to build a permanent location for OES adjacent to the ICC. This new building should serve the Division well for years to come. Nearly 30% growth in enrollments in our K-12 independent study courses and Credit by Examinations since FY 2000 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. Due to some support issues, we relocated our West Hall office on campus to our main office on Quaker. 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 continue to exceed the national average. Following a review of our K-5 curriculum, we began a revision of the entire curriculum. Our non-credit adult programming grew significantly in the areas of the Lifelong Learning Community and the Ropes Course. We have refocused some of our other adult Professional Development and Community Outreach programming to place more emphasis on supporting academic units in their conferences, short-courses and outreach efforts. With regard to non-credit children's programming, IDEAL reported another successful year. In addition to offering Shake Hands With Your Future, Super Saturdays, and Science: It's a Girl Thing, IDEAL continued its outreach efforts with the local schools by sponsoring Crusader Raiders and by taking a leading role in the Wiley’s Way initiative. 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 9 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 2004 year-end fund balance growing by 3.82%, despite a transfer of $750,000 out of our main operating accounts. This transfer served to secure the lease on our current location for an additional two years and to allow the planning for our new building to begin. Based on positive anecdotal feedback from the colleges, we continued the revenue sharing program and in FY 2004 distributed $57,083 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 2004, the new OES student registration system was deployed for 100% of our programs and services, while maintaining our legacy system at the same time. We also implemented interactive on-line registration. With regard to human resources, OES staff participated in external professional development opportunities as well as 3 in-house training programs planned by our internal staff training committee that regularly reviews the training needs of the division. OES FY 2004 Annual Turnover Rate was 15.49%. The majority, 64%, of those 11 employees who left our employment in FY 2004 did so due to relocation out of Lubbock, retirement, or death. The remaining 36% left for better paying positions within the university, personal reasons, or performance issues. 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 decrease in college enrollments, perhaps attributable to the increases in tuition, but we continue to work with the TLTC and IT to make more courses available online. 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:
Pursuant to our on-going assessment efforts, we will continue our streamlining initiative while striving to maintain high quality programs and service.