

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

Area or Unit Name: TTU AT HIGHLAND LAKES

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Section 1. Goals and Accomplishments

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

- Hired a full time recruiter
- Developed and implemented electronic inquiry data list
- Retained 73.1 percent of all students: 89% graduate and 43% undergraduate.
- Completed survey with community college partner to define academic programs

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

- Completed a plan for rotation of classes and as new programs are added rotations will be complete on implementation
- All GPA and GRE scores are commensurate with TTU scores
- Developed program agreements with three colleges and departments at Texas Tech and one with Texas Tech Health Sciences Center.

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

- Disseminate educational information through the regional media (newspapers, radio and tv) about educational opportunities and programs as well as educational information.
- Provide for credit graduate and non-credit academic programs as well as non-credit professional development and community outreach programs
- Provide testing for community both State, departmental and home schooling

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

- All faculty, staff and students have access to computer technology, interactive video conferencing, multi-media resources and via video
- Execute semesterly evaluations of technology utilization and incorporated feedback derived from semesterly technology needs assessment
- Coordinate with main campus to expand E-business applications to enhance business connections and services to the distant site.
- Have full technology resources to support faculty in electronically delivered distance learning courses

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

- Regional organizations such as Chambers of Commerce, Industrial Development Councils, and Foundations have provided funding and support for the establishment of TTU at Highland Lakes.
- Regional newspapers, radio stations and local cable stations has provided promotional spots free of charge for advertising and educating the public about programs offered by the Highland Lakes site.
- Marble Falls ISD has provided space as needed for classes that are face to face or through Region XIII.
- Central Texas College has expanded its curriculum to provide a full associate degree for the region it serves to prepare students to enter the TTU Highland Lakes

academic programs and has co-produced class schedules with TTU at Highland Lakes at their expense.

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

- All staff salaries are within position rank and job descriptions for each employee are on file at the teaching site as well as in the personnel office on main campus.
- Staff have attended multiple orientation programs both on site, regionally and from the Lubbock campus. All staff have attended at least three staff development programs during the year.
- Performance reviews were completed for all staff. Evaluations for IVC and performance of staff was conducted each semester. Analysis of evaluations was incorporated into planning.
- All staff have completed ServicPlus training conducted by University trained personnel.

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

- The staff at the Highland Lakes teaching site has assisted in the development of a new alumni association for the area and have provided support to the group in their fledgling stage.
- Participated in the development of a webpage for the region and for this particular teaching site. This development is on-going.
- The site maintains brochures and publications to support recruitment and advertise programs to the public.

Goal 8: Financial Stability: Strengthen financial resources.

- Provided annual budget report at the end of the year. And, submitted operational budgets for coming year.
- Developed agreements to collect student fees that would be directed to the teaching sites.
- Began discussions with TTU Health Science Center to begin offering programs at the Highland Lakes teaching site to lead to fee based revenues for coming years.
- Continued to develop contacts and relationships with Lubbock campus offices to ensure and provide better accounting and reconciliation procedures.

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

- Provide monthly reconciliation of accounts for all budgets.
- Submitted a balanced end of year report based on available funds
- Conduct satisfaction surveys and evaluations for all students and faculty. Made modifications based on results of the surveys and evaluations.
- Surveyed community college supporting this region to determine academic needs as well as perceptions of the academic opportunities.

Section 2. Universal Quantitative Data

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

TTU AT HIGHLAND LAKES
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	na	na	na	na	na	43%
MED in Ed Leadership	na	na	na	na	na	78%
TTU-HSC						
RN to BSN	na	na	na	na	na	na
M.S. in Nursing	na	na	na	na	na	na
Programs available at site						
TTU						
Undergraduate	na	na	na	na	na	1
Graduate	na	na	na	na	na	1
Certificate	na	na	na	na	na	1
TTU-HSC						
Undergraduate	na	na	na	na	na	na
Graduate	na	na	na	na	na	na
Certificate	na	na	na	na	na	na

Fiscal Year	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
Student Credit Hours						
TTU						
Undergraduate	na	na	na	na	na	97
Graduate	na	na	na	na	na	304
Total	na	na	na	na	na	401
TTU-HSC						
Undergraduate	na	na	na	na	na	na
Graduate	na	na	na	na	na	na
Total	na	na	na	na	na	na
Revenue Generation						
TTU Tuition and Fees						
Total all	na	na	na	na	na	71,373
TTU Formula Funding						
Total all Terms	na	na	na	na	na	139,664
TTU-HSC Tuition and Fees						
Total all Terms	na	na	na	na	na	na
TTU-HSC Formula Funding						
Total all Terms	na	na	na	na	na	na
Faculty						
TTU Tenure-track or tenured teaching at/to site						
Undergraduate Programs	na	na	na	na	na	5
Graduate Programs	na	na	na	na	na	5
TTU Part-time lecturers teaching at/to site						
Undergraduate Programs	na	na	na	na	na	2
Graduate Programs	na	na	na	na	na	11
TTU-HSC Tenure-track or tenured faculty teaching at/to site						
Undergraduate Programs	na	na	na	na	na	na
Graduate Programs	na	na	na	na	na	na
Unduplicated Student Headcount						
TTU Programs						
Undergraduate	na	na	na	na	na	18
Graduate	na	na	na	na	na	20
TTU-HSC Programs						
Undergraduate	na	na	na	na	na	na
Graduate	na	na	na	na	na	na
Graduating Students						
TTU						
Bachelor of General Studies	na	na	na	na	na	na
M.Ed. in Education Leadership	na	na	na	na	na	na
TTU-HSC						
RN to BSN	na	na	na	na	na	na
M.S. in Nursing	na	na	na	na	na	na

Section 3b. Qualitative Information.

- The percentage of students remaining in academic programs is much higher considering that students were not able to get courses they needed on site and thus they took extended education courses that are not included in the retention numbers. The numbers would be equal or better than the graduate retention rate if those students were included.
- A full time recruiter was not in place until well into the Fall semester, therefore, valuable time was lost during the Fall recruiting period in order to attract students to programs.
- No agreements had been reached for this year to flow fees back to the two teaching sites thus very little fee funds were available to the teaching sites.
- Structures and policies were still being developed during this year to provide for coordinated efforts from the Lubbock campus.
- A liaison at the main campus was not hired until mid-term and duties were not clarified until the end of the fiscal year FY03.
- During this year we have documented and referral more than 250 students to Central Texas College in order for them to complete their core curriculum.
- Central Texas College who serves the Highland Lakes region has increased its enrollment from 197 to over 400 during this year. Many of these students should be getting close to completing courses there and will be ready to come to TTU Highland Lakes.
- All personnel at TTU at Highland Lakes have received training specific to their job needs. Key personnel have completed TechSIS training.
- The Hill Country Higher Education Foundation has provided full scholarships to 14 economically challenged students and continue to accept applications for deserving students year round.
- A survey has been completed with our partner community college, Central Texas College, to assist in developing academic programs to meet the needs of students matriculating to TTU at Highland Lakes.
- All students attending TTU at Highland Lakes meet all Texas Tech University standards and are admitted by the Texas Tech Admissions Office.
- All faculty teaching at TTU at Highland Lakes are provided training on the utilization of Interactive Video Conferencing.
- Informal agreements have been worked out to create partnerships with local, regional and TTU campus libraries. All orientation sessions for faculty and students have a section presented by campus library staff to make all aware of services and library support for all.
- All new faculty receive orientation prior to teaching and are provided a Faculty Information Guide developed specifically for off-campus teaching sites.
- Two federal earmark proposals and one FIPSE grant proposal have been submitted. Regional requests for program support are on going.
- Professional staff and faculty presented five programs to professional and regional organizations.
- As the student body has grown, an assessment of what kinds of activities students want and one service learning program was initiated during the first year.
- Faculty and staff participated in ten community based programs such as the Chamber of Commerce, Rotary Club, Boys and Girls Club and the Economic Development Board, and others. Staff serve on three Boards.
- Each semester there are on-going reviews of technology capacity.
- Staff training on pedagogical technology utilization to students, faculty and staff is on-going. Training for all staff and faculty is handled via interactive video conferencing with the main campus.
- TTU at Highland Lakes is a partner in the Burnet County Technology Partnership Federal Grant and assists with the coordination of technology throughout the County with schools, libraries and hospitals.
- The site Business Manager maintains up-to-date files for institutional policies and procedures and advises staff and faculty as necessary of changes and up-dates.
- An annual inventory is conducted by the site and main campus to assure maintenance, accountability and safety for all physical resources.
- TTU at Highland Lakes has participated in parades, fairs and fund raising events to support the community and the site to not only bring in support for the teaching site but to provide support in the region for partners.
- Accounting procedures have been developed for off-campus operations and continue to develop as the teaching site grows.
- A local car dealership has provided a van for school related activities with appropriate signage

on the van that identifies the teaching site.

- External funding for the site has been significant and quarterly reports are generated for the University and the Hill Country Advisory Council.
- The teaching site continues to develop contacts and relationships with Lubbock campus offices to ensure and provide better accounting and reconciliation procedures.
- Weekly staff meetings are held to plan, review and enhance operations of the teaching site. Minutes are maintained at the site offices.
- Each semester evaluations are conducted and actions are taken to adjust operations to meet address the concerns or answer questions that may arise from the surveys and evaluations.
- Evaluations for programs, faculty and student satisfaction are conducted semesterly. Staff compiles information and takes appropriate action on evaluation results. Evaluation results can be viewed at www.hillcountry.ttu.edu (reference TTU at Highland Lakes)

Section 4. Strategic Planning Update.

There is no strategic plan update for the current year.

Commentary:

Great community support provided the basis for the establishment of this site. Facilities were provided by City and community leaders which have been modern and up to date. These facilities are impressive and a great enhancement to the area the teaching site serves. Local media, businesses, foundations and schools have been a part of the development of this working teaching site through free promotions, scholarship support, space and volunteers for events. The main campus in Lubbock has made great strides in taking on this new endeavor to make its distance teaching sites viable, productive and a pride to the University. While the teaching site is small and it is still in the start up phase, it has well trained staff that are supported by counterparts and departments on the main campus. Faculty and staff at the main campus have had to make many accommodations and expand their programs in innovative ways to achieve the fine academic programs we have to offer. During this start up time, academic departments have brought their faculties together to plan and implement programs that fit the needs of these under served areas of the State. Those that have programs in place continue to send faculty and administrators to work to grow and better the programs in place. This has been a team effort on the part of many to move this academic teaching site to the active and promising place that it finds itself.

Implementation Plan:

During its first year and a half TTU at Highland Lakes has been furnished a new and well equipped facility. However, it is evident that additional space is needed, and the community, Highland Lakes staff and the University are working together to determine where and how that space will be accommodated. All space in the facility is being used to its capacity. Additional classrooms as well as office space is needed immediately. Contracts on the current facility will need to be renewed or the site will need to move. Academic programs have grown as have the need for providing sufficient staff to cover daytime and night time classes. As the programs continue to grow, funding will need to be identified to provide mainly technical support. Many staff members at TTU at Highland Lakes and TTU at Fredericksburg are shared. It is evident that full time staff positions will need to be funded in the next year or two to adequately serve both sites. While partnerships with the community college that offers lower division courses that complement the academic programs offered at the teaching site, these partnerships will need to develop into formal agreements that provide easy flow from one institution to the other with a minimum of loss of transfer hours as well as more student support services such as financial aid and scholarships. Community support has been vital to the development of this teaching site and will continue to be a need for the success and growth of the academic programs being offered. Development efforts should be increased and the main campus Development Office should become more aware of the needs of off-campus teaching sites. Academic departments will need to make further commitments of faculty and programs to meet the needs of the various off campus teaching sites. Planning on the part of academic programs will need to be visionary as students tend to be non-traditional and do not necessarily come to the program with the usual college age needs. There will always be the need to design and implement business procedures that are suited to off-campus operations. Business services has been very receptive to problem solving as we have established these teaching sites and will have to continue to be sure that off campus sites are included in planning for changes for the University. Faculty and staff at the distant teaching sites will need to make every effort to make contacts and places for themselves on the main campus. Staff needs to serve on committees on the main campus and academic concerns need to be brought to the attention of established faculty/academic committees and departments. Publications will need to be constantly updated as changes occur and programs are added. Formal procedures need to be established to be sure that off-campus sites are included when up-dates are made. TTU at Highland Lakes is still growing and changing almost daily. The campus, the community and the students need to be connected to advise and work together to be all that it can be.