ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2007

Area or Unit Name: DIVISION OF OFF-CAMPUS SITES
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Section 1. Goals and Accomplishments

Goal 1: Access and Diversity: Recruit, retain and graduate a diverse student population by increasing access to higher education in areas underserved by other public universities.
- DOCS generated 2,477 student credit hours in FY 07
- DOCS sites had 799 course enrollments
- There were 40 graduates from DOCS programs
- Tuition, fees, and formula funding generated $1,359,182
- DOCS saw increases in all our markers in 2007 except in undergraduate head count, which was down only by 5.

Goal 2: Human resources and Infrastructure: Support an optimal work environment in order to recruit and retain quality faculty and staff.
- DOCS staff participated in Banner Town Hall meetings IVC
- Staff members participated in FOCUS training from Quality Service
- All DOCS sites revised their strategic plans to more closely align with the university’s
- A new director at TTU Highland Lakes was hired in February
- In 2007 two part-time recruiters were hired, one at Fredericksburg and another at Highland Lakes
- In June the first full-time resident faculty member was added in the Hill Country
- A faculty member was hired in Abilene to replace the founding faculty member
- TTU Center at Junction collaborated with Kimble County to construct a new sewer line. The line was installed under the South Llano River to protect it from floods and will give capacity for growth in the campus infrastructure
- During FY 2007, TTU Abilene and TTU Junction each received a new video conferencing classroom as part of a university-wide upgrade to the IVC delivery capability
- An advisor was hired for TTU at Fredericksburg

Goal 3: Academic Excellence: Enhance our upper division undergraduate, graduate and professional education opportunities.
- EdD in Educational Leadership was approved for delivery to all off-campus sites and the first students enrolled at Abilene and the Hill Country sites
- A concentration in Human Development & Family Studies was added to the options for the Bachelor’s in General Studies degree

Goal 4: Engagement: Provide scholarly programs and services that contribute to students’ learning and that disseminate knowledge to benefit the community, state and nation.
- All sites provided space for various community groups to meet; had staff who served on community boards; made alliances with educational and community entities; offered financial aid seminars to seniors in local high schools, had tables at various career/academic fairs; and supported, either financially or with personnel, various school endeavors
- 204 enrollments from the Hill Country in Lifelong Learning courses offered by TTU at Fredericksburg
- 75 enrollments from all over Texas, New Mexico, Oklahoma, New York and California in Viticulture Short Course at TTU at Fredericksburg
- A Wine Marketing Short course was conducted with the Wine Marketing Institute at TTU at Fredericksburg in August
- 10 enrollments from the Hill Country in Medical Coding at both TTU at Fredericksburg and at Highland Lakes
- 86 enrollments from all over Texas in a professional development courses for teachers at TTU Center at Junction
- 21 enrollments in the Advanced Placement Studio Art Summer Institute held at Junction
- 6 enrollments in the Glassblowing Program at Junction
- The Outdoor School at Junction served 2,848 students and 378 teachers. Approximately 17 school districts participated in day visits and 22 districts participated in the residential 4-day/3-night program
Goal 5: Research Productivity: Develop a local, regional, and national reputation for research excellence.

- A faculty member in Lubbock was awarded a $12,836 grant from the Shelton fund in Abilene
- Papers by 2 students in Abilene accepted for presentation at a conference
- TTU at Amarillo continues to work with the Human Mobility Productivity and Profitability research project
- 1 director and 1 DOCS faculty member produced papers that were accepted for publication and did professional service work
- The Llano River Field Station was awarded a $45,000 Exemplar grant for research involving the STEM activities of the Junction Outdoor School.

Goal 6: Partnerships: Build strategic partnerships and alliances with community, government, business, industry, and educational entities.

- All sites partnered with local colleges and universities, with local city and county governments (including economic development corporations), with various Texas departments, with local foundations, and with many different entities interested in supporting higher education
- Most of the sites lent considerable support to local alum chapters
- Texas Tech University at Abilene collaborated with the workforce development board and another university to submit a proposal to the U.S. Department of Labor for an employment and training grant
- A partnership was formed that resulted in a year-long, four lecture Water Symposium series in the Hill Country, attended by many and broadcast to a large central Texas audience on Texas Public Radio
Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.
Section 3a. Quantitative Information

There is No Area Specific Data in Calendar Year Section.
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Section 3b. Qualitative Information.

- DOCS had a modicum of success in expanding enrollments in FY 2007, with 799 course enrollments over the five sites—up from 683 in FY 06
- Student retention was high, as almost all our graduate students persisted, and we graduated 40 students
- Dr. Will Cohen was hired as Director of TTU at Highland Lakes in March. He quickly picked up where retiring director Dr. Bobbie Walker left off, engaging enthusiastically with community stakeholders to move forward on program initiatives, including the City of Marble Falls project to expand the Frank Fickett Educational Center.
- DOCS first full-time faculty member, Dr. Kelly Fox, was hired as Assistant Professor and Coordinator for the Hill Country programs in the College of Education. She immediately began to develop an innovative undergraduate teaching degree, the first of its kind for off-campus sites, to begin fall 08. This degree will be a collaboration with Austin Community College in Fredericksburg and with Central Texas College in Highland Lakes
- Meetings with the administration of Angelo State University resulted in ASU's agreeing to deliver a new degree for the Hill Country sites—a Master of Education in Guidance and Counseling beginning in January 2008. We expect many opportunities to collaborate further with ASU
- Several new people were hired to DOCS positions in 2007: Jerrie Dooley, part-time recruiter at TTU at Fredericksburg; Ryan Davis, advisor at TTU at Fredericksburg; Barbara Warden, part-time recruiter at TTU at Highland Lakes; and Lisa Herring, already a staff person at the TTU Center at Junction, was given the added responsibility as Facilitator with the Division of Quality Service & Professional Development
- Dr. Larry Pyeatt, new faculty member and Associate Chair of Computer Science in Abilene, replaced Dr. Jack Barnes who retired and later died. Jack has been sorely missed
- The Texas Water Symposium, a consortium between Scheiner Institute, Texas Public Radio (San Antonio), and TTU, was a big success and helped to inform the public on issues concerning water law, conservation, and policy. Dr. Bill Jeffrey, Associate Professor of Law and Deputy Director of the Center for Water Law and Policy, was the moderator for the panelists participating in the series. Dr. Tom Arsuffi, Director of the Llano River Field Station at TTU Center at Junction, coordinated the series. TTU is grateful to Texas Public Radio for broadcasting the series throughout central Texas.
- Marble Falls Economic Development Corporation committed to building out the second floor of the Fickett Educational Center which houses TTU at Highland Lakes. Work on the project will start in April 2008
- In November 2007, the TTU Center at Junction Outdoor School was featured in the national education publication, the Middle School Journal

Commentary:

The DOCS strategic plan has been revised, as have the individual site plans. During the coming year, the DOCS plan will be integrated with the strategic plan of the Division of Outreach and Distance Education as the two divisions are administratively joined. While the Division of Off-Campus sites relies upon collaborating academic departments for delivery, assessment and revision of programs delivered at the sites, we do assess the effectiveness of academic support systems and program delivery methodology. Both quantitative and qualitative data suggest that substantial improvement in the delivery of programs to off-campus sites is possible. 1) The interactive video technology used to deliver many programs is generally effective, but lingering problems with bandwidth, audio and video quality and support (especially faculty training) cause classes to be interrupted with unacceptable frequency. The system is managed by many masters and problems with coordination and interface persist. As suggested well over a year ago, the university needs to take a hard look at how the interactive video conferencing network is organized, managed and supported in order to ensure consistent delivery of a quality product to off-campus students.

2) Texas Tech delivers high-quality programs to off-campus and distance students, but in too many cases, the delivery methodology is not modified to meet the needs of off-campus students, particularly busy, working adults. Market analysis indicates that significant growth in enrollment in distance and off-campus academic programs will only be possible by adopting more accommodating delivery modes, making optimum use of technology to limit travel and adherence to inflexible meeting schedules.

Implementation Plan:

Although 2007 was a year of growth for the Texas Tech off-campus sites, future growth and development will be severely limited by several factors: 1. Lack of funding for individual faculty, departments and colleges to implement programs to be taught off-campus (including online) and lack of a standardized system of incentives to promote the delivery of high-demand programs at a distance; 2. Lack of a centralized, robust support system for the development, piloting and revision of distance education courses, as well as standardized training for faculty teaching DE courses. 3. Guidance to colleges, departments and faculty concerning the need for development and delivery of DE courses and programs has been inconsistently applied at the program level. FY 2008 will present severe challenges to the upkeep and expansion of facilities which house off-campus sites and their academic programs. Specifically, 1. Backlogged maintenance and repair is rapidly expanding at the TTU Center at Junction. No significant facility maintenance funding has been granted since 2003, and the last major investment in the Junction infrastructure was made in the late 1970s. The real property is rapidly disintegrating, and due to the increase in student participation in academic programs, as well as the growth in student support
(Red Raider Camp) and engagement (Outdoor School), TTU Center at Junction has reached capacity during the critical months of February through November. Any future growth in programming will necessarily rely on investment in facilities up front. 2. In FY 2008, facility projects by our collaborating partners will put pressure on Texas Tech to provide matching investment in new furniture and equipment. These projects are: 1. the City of Marble Falls will complete construction of 10,000 additional sq. feet of classroom, lab and office space in the Frank Fickett Educational Center by August 2008. Approximately $85,000 will be needed to outfit the classroom, computer lab and science lab; however, only $25,000 of HEAF/instructional equipment funding is available in FY 2008. 2. TTU Center at Junction will be required to outfit a new science lab constructed with funding provided by the Junction, Texas, Economic Development Corporation. Approximately $150,000 will be required to fully equip the lab to support research and academic programs; however, less than $100,000 is available in FY 2007/8 HEAF/IE funding. All of the five off-campus sites installed their initial video conferencing classrooms and computer labs in 2001, and to date, limited funding has slowed implementation of the equipment replacement cycle per the DOCS replacement cycle policy established in FY 2006. For example, at least 50% of the computers at all off-campus site computer labs are obsolete and awaiting replacement funding. Replacement over the next two years will require $50,000/yr. In addition, one-half of the interactive video conferencing systems at off-campus sites are out-dated technology which severely limits the quality of the instruction delivered via that technology. Coupled with a de-centralized, sometimes ineffective support system, that outdated technology causes disruption of classes during approximately 15% of the instructional time. The most critical need is to provide one interactive video conferencing classroom in Fredericksburg, and one classroom in Amarillo. Finally, growth in academic program delivery to the off-campus sites, coupled with the limited number of interactive video conferencing classrooms, has created severe scheduling problems at TTU Fredericksburg and TTU Highland Lakes. Two additional classrooms are needed to accommodate growth in programs which are delivered during evening hours and on weekends to working professionals. In order to accommodate growth in interactive classrooms, telecommunications bandwidth will have to be increased. One of the most difficult challenges for the off-campus site network is the absence of a standard revenue model which provides funding for maintenance and operation of the sites. A very high priority for FY 2008 is to identify a permanent source of funding for the DOCS budget which supports TTU at Abilene, TTU at Amarillo and TTU at El Paso. These sites require stable funding in order to successfully promote the academic program and research efforts, as well as to meet the expectations of community stakeholders. Moreover, all off-campus sites should be supported by centralized university accounts for utilities and network operations. Each site currently receives centralized utility funding, but only the TTU Center at Junction receives funding support for network telecommunications from a centralized TTU account. In summary, despite the availability of new academic programs, student enrollment at the off-campus sites will not grow in FY 2008 – 2009 absent the availability of consistent funding for new classrooms, interactive video conferencing systems, telecommunications bandwidth and academic program delivery (faculty salaries, incentives and travel). The fixed funding available to support the operation of off-campus sites and delivery of academic programs to them will reach its limit in FY 2008. Future growth will necessarily rely on increased funding for program delivery costs, including faculty and faculty support, as well as a means to consistently provide facility and academic support funding for site operations.