

4th QUARTER PERFORMANCE REPORTS

FY 2017

POSTSECONDARY INSTITUTIONS PRIVATE AND STATE RELATED COLLEGES

**Department of Finance
Executive Budget Office**

Report ID: STAARS-QPR-0001
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Department: 121 - Talladega College

Mission: To instill in our graduates the values of morality, intellectual excellence and hard work.
 Vision: To provide a safe and secure environment.

Annual Goals

01	Update classrooms, replace desks and chairs
02	Upgrade computer and music labs
03	Renovate Drewry Hall
04	Upgrade faculty development lab
05	Create new learning center.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Replace furniture in 24 classrooms	# of classrooms upgraded	01	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	24.00	24.00
02	Replace furniture in 3 labs	# of labs upgraded	02	2.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00	3.00
03	Replace computer equipment in 2 labs	# of labs upgraded	02	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00	2.00

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04	Install keyboards in music lab	# of labs upgraded	02	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
05	Renovate Drewry Hall	% complete	03	0.00	0.00	30.00	30.00	50.00	50.00	20.00	20.00	100.00	100.00
06	Replace furniture in faculty development lab	% complete	04	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
07	Replace computer equipment in faculty development lab	% complete	04	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
08	Renovate Building 709	% complete	05	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	100.00	100.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The policy decisions and budget determinations made by the governor and legislature for fiscal year 2016-2017 did not have a major impact on Talladega College in meeting desired accomplishments and services.

Talladega College hired new administrators for student services and financial aid. Talladega College would like to increase student living services, which would include a new residence hall, student center and museum. We cannot suggest and changes to legislation or administrative procedures, except any increase in funding would help.

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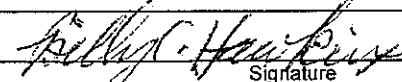
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Talladega College
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2017

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	487,500	699,653	487,500	640,933	487,500	493,604	487,500	574,439
Research								
Public Service								
Academic Support	117,500	71,724	117,500	64,146	117,500	84,770	117,500	89,685
Client/Student Services	550,000	549,231	550,000	1,088,352	550,000	432,915	550,000	592,942
Institutional Support	910,000	635,369	1,080,000	819,011	1,080,000	521,665	1,032,997	927,083
O&M of Physical Plant	840,000	447,757	900,000	581,691	821,600	446,549	798,400	1,954,222
Scholarships and Fellowships	640,000	539,789	640,000	1,196,218	640,000	119,673	680,000	836,935
Sheltered Workshops and BSC								
Other ---								
Total Unrestricted E&G								
Expenditures	3,545,000	2,943,523	3,775,000	4,390,351	3,696,600	2,099,176	3,666,397	4,975,306
Current Restricted Funds:								
Instruction	289,000	141,580	360,000	178,177	220,000	159,354	286,000	200,530
Research								
Public Service	64,000	44,401	60,000	45,349	100,000	58,661	60,000	41,960
Academic Support	100,000	16,212	102,000	8,355	101,000	24,729	107,000	25,120
Student Services	128,750	92,417	128,750	89,760	128,750	86,790	128,750	129,733
Institutional Support	288,750	420,991	288,750	159,780	288,750	125,730	288,750	140,909
O&M of Physical Plant	328,000	23,753	300,000	12,623	385,000	17,639	300,000	17,692
Scholarships and Fellowships	20,000	20,032	60,000	68,915	10,000	11,584	15,000	14,930
Total Restricted E&G								
Expenditures	1,218,500	759,386	1,299,500	562,959	1,233,500	484,487	1,185,500	570,874
Auxiliary Enterprise Expenditures	500,000	428,817	500,000	470,544	460,000	259,319	440,000	312,944
TOTAL CURRENT FUND EXPENDITURES	5,263,500	4,131,726	5,574,500	5,423,854	5,390,100	2,842,982	5,291,897	5,859,124


 Signature
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Department: 122 - Tuskegee University

Mission: To prepare students to assume effective professional and leadership roles in society and to become productive citizens in the national and world community.

Vision: Tuskegee University seeks become a premier research intensive, student centered, knowledge discovery-premised, and engagement oriented institution, with a co-curricular program that presents an inviting environment for intellectual and personal growth, and prepares undergraduate and graduate students for successful professional attainment and lifelong learning.

Annual Goals

01	Create a Student Centered Culture with focus on Student Engagement
02	Fully Inaugurate 21st Century Higher Education at Tuskegee University: Through Innovative and Expanded Academic Programming and Instruction Infrastructure and Technology

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Host Lyceum Events	Aggregate # of Events	01	2.00	3.00	4.00	5.00	5.00	8.00	6.00	8.00	6.00	8.00
02	Offer a year long reading experience	% of 1st year students partici	01	60.00	70.00	65.00	70.00	70.00	91.00	80.00	91.00	80.00	91.00
03	Offer distance learning courses	# of classes offered	02	2.00	3.00	4.00	6.00	4.00	6.00	15.00	38.00	15.00	38.00
04	Expand the use of the Blackboard learning management system	% increase over benchmark	02	60.00	60.00	60.00	94.00	65.00	94.00	70.00	94.00	70.00	94.00

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Tuskegee University greatly appreciates the state's 2016-17 allocation; however, Tuskegee University needs a moderate increase each year, so that TU can have an even greater impact on student success, especially students from the state of Alabama, by far our highest enrolling state.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Tuskegee University has taken steps to improve its risk management to include the review its policies and procedures related to risk management, along with the addition of an on-site general counsel to review contracts and other legal matters. Going forward, TU plans to add a Chief Operating Officer lead the charge in improving and streamlining reporting. Changes in legislation or procedures are not required for implementation.

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Tuskegee University
Agency

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COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	6,018,264	5,393,296	5,909,769	4,886,021	4,885,831	4,027,973	5,134,000	4,145,557
Research	908,386	760,514	905,089	789,911	818,237	799,462	817,494	733,121
Public Service	1,098,569	1,425,987	1,116,271	923,277	1,210,030	1,053,717	1,027,465	860,615
Academic Support	1,026,542	546,417	1,031,832	604,208	1,164,606	1,118,934	1,203,873	928,001
Student Services	1,614,196	1,628,016	1,544,358	1,592,986	1,401,380	1,256,546	1,657,232	1,563,096
Institutional Support	4,271,736	4,177,757	4,206,143	4,167,166	4,684,858	4,004,044	4,851,589	4,502,202
O&M of Physical Plant	2,429,658	2,310,340	2,244,376	2,219,480	2,301,860	2,829,575	2,430,591	2,286,544
Scholarships and Fellowships	3,534,636	5,342,613	5,734,515	7,837,336	6,209,940	3,249,249	4,525,150	5,064,326
Total Unrestricted E&G Expenditures	20,901,987	21,584,940	22,692,353	23,020,385	22,676,742	18,339,500	21,647,394	20,083,462
Current Restricted Funds								
Instruction	2,565,982	1,940,424	2,571,017	2,572,143	2,774,235	2,567,462	2,634,434	2,724,444
Research	2,970,462	2,350,782	2,872,191	2,759,995	3,844,221	2,829,339	3,953,729	2,993,447
Public Service	1,797,376	1,176,114	2,145,221	1,100,038	2,022,743	1,518,199	1,699,936	1,073,114
Academic Support	70,345	2,357	89,753	39,123	322,839	130,390	102,402	7,990
Student Services	8,839	6,300	9,573	25,584	10,640	8,435	13,575	0
Institutional Support	27,466	6,825	60,822	17,564	100,065	2,937	38,208	56,164
O&M of Physical Plant	0	0	0	0	0	0	0	0
Scholarships and Fellowships	1,085,875	927,547	2,995,469	2,217,694	1,778,786	900,985	2,609,856	1,818,008
Total Restricted E&G Expenditures	8,526,345	6,410,349	10,744,046	8,732,141	10,853,529	7,957,747	11,052,140	8,673,167
Auxiliary Enterprise Expenditures	4,227,756	2,807,168	4,278,521	3,219,114	3,325,550	3,168,783	3,519,292	2,843,536
TOTAL CURRENT FUND EXPENDITURES	33,656,088	30,802,457	37,714,720	34,971,640	36,855,821	29,466,030	36,218,826	31,599,965

Sharon Burnett
Sharon Burnett, EdD, CPA
CFO

10/31/17
Date

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Department: 123 - Lyman Ward Military Academy

Mission: A private military boarding academy providing the best in academics, leadership and athletics structured on a foundation of moral and ethical values that develops young men of integrity, competence and excellence who are prepared for the work of life.
Vision: To be widely recognized as the premier military boarding school for young men in the United States.

Annual Goals

01	Increase enrollment to 200 students within 3-5 years
02	Maintain our Alabama student population to at least 50% of our total enrollment
03	Retain AdvancED, AISA, and JROTC affiliations through performance
04	Increase Advanced Placement offerings and the number of students enrolled in AP courses
05	Retain and improve our dual enrollment course offerings online and on campus through Central Alabama Community College
07	Continue to upgrade our Information Technology by increasing use and application campus wide
08	Continue to offer and improve our varsity and junior varsity sports programs of football, basketball, soccer, cross country, and baseball by adding varsity golf to our robust sports program.
09	Continue to enhance our ethnic diversity by outreach to minority and international students so as to include a diverse mix of students from all socioeconomic levels
11	Continue the upgrade of all campus facilities to include dormitories and academic buildings to provide the best for our students
12	Continue to provide a safe and secure environment for our students and staff through constant upgrades and planning actions

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Continue to increase marketing and advertising budget	\$	01	25000.00	25000.00	25000.00	25000.00	25000.00	28887.00	25000.00	25000.00	100000.00	0.00

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02	Continue the Speakers Program	Number	01	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	5.00	0.00
03	Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student	\$	01	5000.00	5000.00	5000.00	5000.00	5000.00	2500.00	5000.00	5000.00	20000.00	0.00
04	Hire grant writer to obtain corporate and private funds to support financial assistance and IT improvements	number	01	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
05	Improve our network of parents and alumni to actively help recruit students for the Academy	Number	01	3.00	3.00	5.00	5.00	3.00	2.00	5.00	5.00	16.00	0.00
06	Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.	Percent	02	50.00	50.00	50.00	50.00	50.00	45.00	50.00	50.00	50.00	0.00
07	Continue our outreach to counselors at major Alabama high schools to increase awareness of Academy's mission	Number	02	10.00	10.00	10.00	10.00	10.00	6.00	10.00	10.00	40.00	0.00
08	Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs	Number	03	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	3.00	0.00
09	Continue to enhance the JROTC Program through facilities and offerings	Number	03	1.00	1.00	0.00	0.00	1.00	1.00	0.00	8.00	2.00	0.00
10	Enroll at least 10% of students in an AP course	Percent	04	10.00	10.00	10.00	10.00	10.00	6.00	10.00	10.00	10.00	0.00
11	Continue to build on college program	Number	05	2.00	2.00	3.00	3.00	4.00	4.00	0.00	1.00	9.00	0.00
12	Continue IT upgrades campus wide to better support learning	Number	07	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	0.00
13	Establish a Golf Program this year	Number	08	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00

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14	Continue to increase campus wide diversity among our student population	Percentage	09	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
15	Continue upgrades as mandated by Strategic Plan	Number	11	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	3.00	0.00
16	Test and conduct security IAW ERP and continue campus wide upgrades to our security systems	Number	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	0.00
17	Increase security technology campus wide.	Percent	12	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	0.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

They have helped us accomplish some of our goals and objectives. But if given a greater amount of funds, we could accomplish a broader and more pertinent agenda. These objectives will enrich our student bodiesâ experience and campus life.

We have continued to improve and meet recommendations made by AdvancedED, AISA, and US Army Cadet Command to enhance all programs. We have continued to improve the JROTC program through facilities and benefits. IT upgrades campus wide have also been made to better support learning. Security technology has been increased campus wide.

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Department: 501 - University Of Ala - Tuscaloosa

Mission: The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.

Vision: The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

Annual Goals

01	Advance the University's academic, research, scholarship, and service priorities; continue to promote growth and national prominence in these areas.
02	Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.
03	Enhance the University's learning environment to attract and retain excellent students.
04	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		A
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	(O1-Efficiency) Maintain the number of degrees awarded annually.	01	2000.00	2033.00	0.00	0.00	4400.00	5098.00	1400.00	1367.00	
02	(O2-Quality) Increas research award dollars.	01	12500000.00	9701042.00	12500000.00	7878284.00	12500000.00	10187599.00	12500000.00	19928583.00	50000000.00
03	(O1-Quality) Increas faculty salaries to the SUG 50th percentile.	02	0.00	0.00	0.00	0.00	0.00	0.00	96000.00	91709.00	

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Annual	
at	Actual
7800.00	8498.00
100000.00	47695508.00
96000.00	91708.00

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04:	(O2-Quality) Maintain the enrollment of international students.	Number of International Students	02	1250.00	1312.00	0.00	0.00	0.00	0.00	0.00	0.00
05:	(O1-Quality) Maintain funding awarded for academic scholarships.	Maintain in Dollars Awarded	03	2915000.00	14350172.00	0.00	0.00	2385000.00	16710327.00	0.00	0.00
06:	(O1-Quality) Maintain the number of participants in the University's non-degree programs that support business, nonprofit and governmental programs in the State of Alabama.	Number of Participants	04	0.00	0.00	0.00	0.00	0.00	0.00	17500.00	24108.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The University is concerned about the increasing cost of attendance and its influence on the ability of the citizens of Alabama to seek opportunities for higher education. The tight budgetary environment of the state has led to increases in the higher education cost of attendance.

We continue to streamline our operations to reduce costs and increase efficiency. These efficiencies have been gained through enhanced technologies such as electronic routing and signatures for contract documents, electronic submission of travel and expense vouchers, and an electronic portal with approvals for purchasing contract items. The University will continue to look for ways to streamline operations and lower costs through the use of technology.

Some suggested legislative changes that would aid the University include:

1. Change the in-state per diem language to exclude lodging in the daily rate to allow for reimbursement of all expenses related to in-state travel
2. Increase the bid limit in Section 41-16-20 (a) to \$40,000 to allow small purchases to be made in a timely and cost effective manner
3. Increase the bid limit in Section 39-2-2 (a) to \$100,000 to allow small projects to be completed in a timely and cost effective manner

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

1250.00	1312.00
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100000.00	31060499.00
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17500.00	24108.00
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		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond.	# of Freshmen&Int Students	01	3200.00	3619.00	0.00		0.00	0.00	0.00		3200.00	
02	Increase retention and graduation rates	Retention Rate (1st to 2nd yr)	01	81.00	82.00	0.00		0.00	0.00	0.00		81.00	

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Department: 503 - University Of Ala - Huntsville

Mission: The University of Alabama in Huntsville is a research-intensive, internationally-recognized technological university serving Alabama and beyond. Our mission is to explore, discover, create, and communicate knowledge, while educating individuals in leadership, innovation, critical thinking, and civic responsibility and inspiring a passion for learning.
 Vision: The University of Alabama in Huntsville will be a preeminent, comprehensive, technological research-intensive university known for inspiring and instilling the spirit of discovery, the ability to solve complex problems, and a passion for improving the human condition-a university of choice where technology and human understanding converge.

Annual Goals

01	Increase the University headcount student enrollment to 10,000 students by the Fall of 2020.
02	Increase the enrollment of non-resident domestic undergraduate students to 15% of undergraduate by the Fall of 2018.
03	Increase 6-year graduation rate to 70% by the Fall of 2020.
04	Increase external grants and contracts to \$90,000,000 by 2020.
05	Increase private gifts (based on 5-year annual average) to \$6.0 million by 2020.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Increase student enrollment headcount by 4.5% each year	Headcount Enrollment	01	8343.00	8468.00	0.00	8468.00	0.00	8468.00	0.00	8468.00
02	Increase out-of-state and international undergraduate students headcount by 1% each year	Percentage	02	12.00	18.00	0.00	18.00	0.00	18.00	0.00	18.00
03	Increase 6-year graduation rate by 4% annually	Percentage	03	50.00	49.00	0.00	49.00	0.00	49.00	0.00	49.00

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04	Increase federal, state, and private grants and contracts by 5% annually	Dollars	04	20000000.00	23263719.00	40000000.00	47643692.00	60000000.00	73681813.00	80000000.00	86934705.00	86
05	Increase private gifts (5-year) average by 10% annually	Dollars	05	1000000.00	293984.00	2000000.00	1755402.00	3000000.00	2865513.00	4000000.00	3211610.00	4

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The University of Alabama in Huntsville has requested through the Executive Budget Office for a state appropriation equal to the amount the University received in 2008, which is \$58.1 million. This budget request is not granted by the state legislature. Due to the state appropriation reduction over the years and the lack of funding, the campus departments have not been able to better service the student population. The University wishes the Governor to restore the state appropriation to the FY 2008 level.

The University has reorganized its Student Affairs division, in particular focusing on student recruitment. Due to the lack of state appropriation increase, tuition and fees revenue is the only other option for the University to generate revenues to support its on-going operations. The University also has invested in student retention including funding for the Student Success Center (tutoring), and requiring freshmen to take a mandatory course in First Year Experience. These initiatives are to help reduce the student dropout rate.

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Department: 504 - Alabama A&M University

Mission: While much has changed on The Hill, AAMU still maintains its commitment to its mission * Excellence in education and a scholarly environment in which inquiring and discriminating minds may be nourished. The education of students for effective participation in local, state, regional, national and international societies. * The search for new knowledge through research and its applications. * The provision of a comprehensive outreach program designed to meet the changing needs of the larger community. * Programs necessary to adequately address the major needs and problems of capable students who have experienced limited access to education. * Intergration of state-of-the-art technology into all aspects of University functions.

Vision: Alabama A&M will continue its quest to be recognized as a world -class, land grant, comprehensive university.

Annual Goals

01	Improve program viability and student scholarship
02	Enhance physical resources and space utilization
03	Improve the quality of student life and social development

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Advance the level of faculty and student scholarship	N/A	01	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00
02	Enhance campus facilities and space utilization	N/A	02	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00
03	Incras student leadership through participation in university governance, and daily life of students and student related activities.	N/A	03	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The appropriations that we have received have helped us with our goals. we have made noticeable campus improvements with the earmarks that have been provided.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We have made administrative improvements in our Physical plant area, housing, Student Affairs and Institutional advancement. There will be more administrative improvements and adjustments to Auxiliary enterprises as we grow.

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Department: 505 - Alabama State University

Mission: Alabama State University is a comprehensive diverse student-centered public Historically Black Colleges and Universities (HBCU) committed to global excellence in teaching, research and service.

The University fulfills its mission by:

- * Fostering critical thought
- * Encouraging artistic creativity
- * Developing professional competence
- * Promoting responsible citizenship in its students
- * Adding to the academic and experiential bodies of knowledge
- * Enhancing the quality of life through research and discovery
- * Cultivating global citizenship through thoughtful (meaningful, purposeful conscientious, intentional) and engaging public service

ASU offers baccalaureate through doctorate degrees in an expansive array of academic programs. We maintain a scholarly and creative faculty, state-of-the-art facilities, and an atmosphere in which members of the university community live, work and learn in pleasant surroundings. ASU offers a bridge to success for those who commit to pursuing quintessential educational opportunities and lifelong endeavors.

Vision: Alabama State University (ASU) will achieve global recognition through excellence in teaching, research and service. ASU will advance its current status as a premiere, comprehensive, Level VI regionally accredited institution, to a Doctoral/Research University (DRU) Carnegie Classification-designated institution. We shall become the destination university for students seeking a holistic educational experience. We will build upon quality scholarship and academic rigor to graduate a diverse corps of lifelong learners who are fully equipped to lead and succeed as citizens of the global workforce.

Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
04	Robust Academic Programs and Leadership. To advance the academic integrity of the community through the development and viability of degree programs, and through the recruitment and retention of the highest quality faculty and administrative leadership.

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05	Global Engagement. To broaden the University's global reach by building international student enrollment, connecting students with meaningful opportunities to study abroad, providing faculty with opportunities for international research collaboration, increasing the number of international articulation agreements and expanding online degree program offerings
06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.
07	Continuous Improvement. To assure that each operating unit establishes a core values operating philosophy that reflects the university's expectations of accurate, timely and professional interactions with all constituencies, and to enhance professional expertise in and responsibility for unit-specific, divisional and institutional operating processes and policies.
08	Grow Enrollment and Enhance Intramural Programs. To increase our ability to serve and expand the University's enrollment and to offer expanded intramural programs for students.
09	Leadership. To provide both civic leadership and academic leadership in order to positively impact the community and strengthen the relationship between town and gown.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to develop and implement successful strategies for enhancing the recruitment of students that will lead to adding efficiency to enrollment and admissions	% increase	01	5.00	1.00	5.00	1.00	5.00	0.00	5.00	1.00	5.00	0.00
02	To develop and implement successful strategies for enhancing institutional graduation rates	% increase	01	5.00	3.00	5.00	3.00	5.00	0.00	5.00	0.00	5.00	0.00
03	To enhance the student engagement and student success.	% increase	01	5.00	3.00	5.00	3.00	5.00	10.00	5.00	59.00	5.00	0.00
04	Maintain audit results to demonstrate compliance with policies	unqualified opinions	01	5.00	8.00	5.00	13.00	5.00	33.00	5.00	4.00	5.00	0.00

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05	Fiscal stability	Cash reserve	02	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00
06	Responsive to customer needs that reflects professionalism, timeliness, accountability, efficiency and effectiveness. That will ultimately lead to better service to all constituents.	% increase	02	500000.00	0.00	500000.00	0.00	500000.00	0.00	500000.00	0.00	2000000.00	0.00
07	To review all undergraduate and graduate programs to ensure student learning outcomes are robust and align with industry standards during the institutional assessment process.	Increase accuracy	03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	To ensure that the IT infrastructure is adequate to support all programs, activities, and services.	Increase satisfaction	03	1.00	0.00	1.00	2.00	1.00	0.00	1.00	0.00	4.00	0.00
09	To ensure that each operating unit reflects the university's expectations of accurate, timely and professional interactions with all constituents.	% increase	04	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00
10	To improve external/alumni fundraising and relationships.	% Increase	05	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	0.00
11	Campus of the Future	Inc. sq. ft of Hous & Fac	06	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00	0.00
12	Process Improvement	Adequacy of Int. Controls	07	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	0.00
13	Student Retention	Enrollment level	08	5.00	1.00	5.00	1.00	5.00	60.00	5.00	1.00	5.00	0.00

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14 Community Relations	Participation in Comm. events	09	5.00	8.00	5.00	8.00	5.00	0.00	5.00	0.00	20.00	0.00
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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Some strategic initiatives especially related to the upkeep of aging facilities were slowed.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Due to stagnant enrollment and a lack of increased state appropriation, the University had to cut operating costs. Earlier notification from the Legislature of the amount of approved state appropriation would be very helpful in planning for the upcoming fiscal year.

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Department: 506 - Auburn University-Main Campus

Mission: To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy.

Vision: Auburn University will emerge as one of the nation's preeminent comprehensive land-grant universities in the 21st century.

Annual Goals

01	Enhance graduation rates
02	Conduct high levels of sponsored research and development
03	Enhance student writing
05	Serve as a center of knowledge and discovery

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increases six-year graduation rate to 73% (Fall 2010 cohort)	% Graduate s/Cohort	01	70.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	75.00
02	Produce total sponsored academic R&D of at least \$135MM as reported by the National Science Foundation's most recent report (FY2016).	Expenditures (\$millions)	02	140.00	136.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	136.00
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement	Effect Sizes (+/- 0.15)	03	0.00	0.00	0.00	0.00	0.00	0.00	15.00	17.00	15.00	17.00

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04	By 2018 (as measured by Fall 2017 enrollment), enroll at least 190 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled.	Minority students per 1000	03	180.00	222.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	222.00
05	Maintain institutional membership in the prestigious Association of Research Libraries	Membership Status (1=member)	05	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

Performance Objective Justification

01	One measurement per year
02	One measurement per year
03	Effect size w/in 0.02 of target
03	One measurement per year
04	One measurement per year
05	One measurement per year

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

While FY2017 saw a measure of continued stabilization in levels of state support for higher education, since 2008 Alabama has cut public funding for higher education more sharply than all but three other states. Auburn University continues to post notable accomplishments in its mission of instruction, research, and public service, but it has had to rely more heavily than in the past on revenue from student tuition and fees to do so.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

In FY2017, Auburn University concluded the fourth year of its 2013-18 strategic plan, visible at http://ocm.auburn.edu/strategic_plan. In Year 4 of the plan, the institution again achieved record enrollment and retention/graduation rates, made significant contributions to knowledge and to the state's well being and economic development, while working diligently to focus its resources on its mission of instruction, research, and public service.

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Department: 508 - Jacksonville State University

Mission: Jacksonville State University provides distinctive educational, cultural and social experiences for a diverse student population. As a learning centered university, Jacksonville State University strives to challenge students academically in a responsive environment, meeting students' educational, career and personal goals. As an academic institution, Jacksonville State University seeks to produce broadly educated graduates prepared for global engagement. As a public, comprehensive university, Jacksonville State University promotes excellence in scholarly and service activities consistent with its academic and professional strengths.

Vision: Jacksonville State University strives for continuous improvement as a learning centered community committed to developing the ability to think critically, solve problems creatively and collaboratively, and communicate effectively.

Annual Goals

01	Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Undergraduate Credit Hours	01	88000.00	88609.00	82000.00	79690.00	0.00	0.00	0.00	0.00	170000.00	168299.00
02	Graduate Credit Hours	01	5750.00	6213.00	5700.00	5896.00	0.00	0.00	0.00	0.00	11450.00	12109.00
03	Incrs the number of unique students taking online courses	01	4300.00	4962.00	1725.00	1446.00	820.00	686.00	550.00	333.00	7395.00	7427.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

We have been able to meet our agency's goals and deliver services on par with past years.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The implementation of our 2017-2021 strategic plan that focuses on the following areas: regional stewardship, accountability, global responsibility, continuous improvement, world class customer service, technology and 21st century learning.

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Department: 509 - University Of West Alabama

Mission: To bring about positive change through education, service, and outreach

Vision: To be a primary agent of positive change regionally, nationally, and internationally by providing quality education and effective services

Annual Goals

01	Address the educational, social, and cultural needs of the overall student body to increase retention and graduation rates.
02	Foster growth across all areas of campus to improve and/or increase educational outreach and enrollment
03	Offer workforce development programs to businesses and agencies within the service area.
04	Offer workforce development programs and entrepreneurial development programs to residents within the service area.

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide personalized advising to all incoming students	Number of Meetings	01	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
02	Provide curriculum development workshops on campus	Number of Total Enrollments	02	0.00	22.00	0.00	633.00	0.00	0.00	0.00	0.00	4200.00	0.00
04	Provide workshops and training for small businesses in the Black Belt	Number of Workshops	03	3.00	4.00	3.00	4.00	4.00	4.00	4.00	0.00	14.00	0.00

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05	Provide workforce development programs for residents in the Black Belt	Number of Programs	04	2.00	9.00	2.00	9.00	2.00	11.00	4.00	0.00	10.00	0.00
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Performance Objective Justification

01	Each advisor within the new centralized advising system met with his/her advisees twice during the reporting period
01	Incoming freshmen met with their advisors twice during the fall semester.
01	This is to be 2 meetings per student for a total of 8 meetings for incoming students and sophomores
02	Total Fall 2016 FT/FT enrollment (377) and new transfers (256)
02	UWA hosted 16 curriculum development workshops off-campus and 6 on-campus.
04	Four workshops that included Creative Business Planning as part of the five-part series of the ARTS Cultivate program with Black Belt Treasures and weekly individualized planning sessions with three local Black Belt entrepreneurs from Sumter County
04	There was a total of 110 participants in the four workshops.
05	Number of workforce development programs/workshops provided to residents in the Black Belt
05	There was a total of 150 participants in the nine programs
05	Two CNA classes with multiple sessions, One Career Readiness program, three professional development classes, and five ACT Work-keys NCRC test administration session with 52 individuals receiving certificates.

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05	Annual grant applications by UM faculty & staff	Number				
06	Annual number of campus academic camps for youth	Number				

Performance Objective	Justification
01	16:1 student:faculty
02	1=Yes Accreditation
03	UG enrollment captured fall semester
04	GR enrollment captured fall semester
05	Grant applications measured end of AY
06	Youth academic camps measured end of AY

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

The University is grateful for the funding and appropriation provided by the state, and UM has been initiating process improvements to enhance efficiency and provide cost savings; however in the last fiscal year flat funding for higher education necessitated an increase in tuition for students, because the cost to run the institution continue to rise, in spite of tight fiscal management. On the positive side of legislation the following improvements were tangibly felt by the university-SB 315 added Dial Hall. The bill adds Alabama National Guard members to the veterans' scholarship program and changes the eligibility requirements for dependents of disabled veterans. This increase the number of potential students by adding the Alabama National Guard and limited the expense to the Education Trust Fund. HB 3 added Hanes - nonresident students enrolled in college or university allowed to purchase a resident's hunting license. This is an added benefit for our students and a recruitment incentive for the President's Outdoor Scholars.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The University Board of Trustees continues to approve a budget that relies on the use of reserves for operation expenses. The University of Montevallo has been initiating process improvements to enhance efficiency and provide cost savings. The university has begun modifying our budget process to develop a strategic budget model to safeguard and sustain the financial health of the university.

1. Updating vendor disclosure statement policy to be changed to one time per year with a statement that notifies the vendor that have a burden to report to the University during the year any change in their status. The current process creates an unnecessary administrative burden and cost, in the case of repeat vendor usage.
2. Audit format should reflect current business practices with institutions having the right to see draft version and final audit should allow for response from the institutions.
3. Update Public Works section of the code to allow Consortium purchases as long as the consortium has competitively bid the product/service.
4. Passage of HB 550 State Employees actual and necessary expenses for dues paying members of state organizations.
5. Finally, the University recommends any proposed legislation impacting institutions include an economic impact on the institution and the funding to support it.

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Department: 511 - University Of North Alabama

Mission: As a regional, state-assisted institution of higher education, the University of North Alabama pursues its Mission of engaging in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.

Vision: The Vision of the University of North Alabama builds upon nearly two centuries of academic excellence. We commit ourselves to design and offer a rich undergraduate experience; to respond to the many educational and outreach needs of our region, including the provision of high quality graduate programs in selected disciplines; to provide an extracurricular environment that supports and enhances learning; to provide a global education and participate in global outreach through distance learning programs; and to foster a diverse and inclusive academic community. We promote global awareness by offering and curriculum that advances understanding of global interdependence, by encouraging international travel, and by building a multinational student population. We pledge to support and encourage intellectual growth by offering primarily small, interactive classes taught by highly educated professionals, and through mentoring, internships, and other out-of-class educational opportunities.

Annual Goals

01	Continue to Enhance Enrollment Management and Academic Program Development
04	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
09	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
14	Promote and Celebrate Diversity
17	Support Regional Development and Outreach
19	Continue to Foster a Strong University Community

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	01	1.00	44.00	1.00	1.00	1.00	1.00	1.00	45.00	4.00	4
06	Number	04	10.00	282.00	10.00	10.00	0.00	0.00	10.00	143.00	40.00	16

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11:	Reaffirm accreditation in programs scheduled for re-accreditation	Number	09	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	4.00	
14:	Increase diversity training and workshops	Number	14	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
16:	Continue scholarships for Project Open	Number	14	1.00	79.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	1
18:	Increase scholarship giving	Dollars	17	87500.00	25000.00	87500.00	87500.00	87500.00	87500.00	87500.00	115500.00	350000.00	37800
19:	Improve salaries among staff and faculty to be regionally competitive	Dollars	19	50000.00	25000.00	50000.00	50000.00	50000.00	50000.00	50000.00	0.00	200000.00	15000
20:	Improve funding for new buildings and current infrastructure improvement	Dollars	19	250000.00	250000.00	250000.00	250000.00	250000.00	250000.00	250000.00	250000.00	1000000.00	100000

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

Limited state appropriations continue to limit our ability to stay fully staffed in all areas. We have reduced scholarship offerings and raised tuition.

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The University created a task force to create a program review for all academic and administrative departments. This review compared our University with Peer institutions in size and mission to collect data that may be used in future resource decisions. It would be beneficial if the legislative process allowed for meaningful comparisons of agencies receiving state appropriations.

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04	Increase the percentage of multidisciplinary research comprising all sponsored research activity annually.	Percentage	01	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
08	Achieve ratings on the national Survey of Student Engagement by first year and senior students that are equal to or above their peers at peer institutions with regard to time spent doing community and/or volunteer work.	above or below	01	16123.00	16443.00	0.00	0.00	0.00	0.00	0.00	0.00	16123.00
03	Increase the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.	Percent	02	123.00	93.00	123.00	143.00	123.00	128.00	124.00	150.00	493.00
07	Increase percentage of undergraduate student body studying abroad.	Percentage	02	1303177.00	1416067.00	1303178.00	1499953.00	1303178.00	1384493.00	1303178.00	1613026.00	5212711.00
05	Increase number of awards received from external agencies by 10 annually.	# of Proposals	03	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
06	Maintain Hospital patient days per year	Patient Days	04	28470.00	26960.00	28470.00	27476.00	28470.00	26343.00	28470.00	28376.00	113880.00
09	Achieve ratings by first-year and senior students that are equal to or above their peers at peer institutions in response to questions regarding time spent doing community service and/or volunteer work.	Above or Below	05	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

We recognize the difficult challenges faced by the Governor and Legislature in providing adequately funding to public education and to state agencies due to limited state revenue. With modest tuition increases and effective financial management; the University of South Alabama (USA) continues to effectively accomplish its academic mission. USA also operates an academic health system with a large Medicaid population. Inadequate Medicaid funding puts our health system at risk and makes it continually difficult to accomplish our health care mission.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The University of South Alabama has always been financially sound. Our Board of Trustees understands that state appropriations can fluctuate and has always managed accordingly. We continue to make improvements to our physical plant; replacing old inefficient facilities with more energy efficient ones and by repurposing existing buildings as our needs change. Since we operate a health system it is important to our institution that the State Legislature adequately funds Medicaid. At this point, long-term sustainable funding for Medicaid seems to be out of reach. Our health system is undergoing an extensive evaluation process to make sure we take the steps necessary to protect the financial stability of our hospitals given the unstable nature of state funding for Medicaid.

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Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.

Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals

01	(Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
02	(Internationalization) Troy University will enroll 1,000 international students on the Troy Campus by 2020.
03	(Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2020 using FY 2015 as a baseline.
04	(Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	Number of Survey Responses	01	8500.00	2197.00	0.00	0.00	1000.00	7236.00	500.00	10000.00

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02	To Increase by an additional 50 international students per year.	Additional International Students	02	35.00	237.00	0.00	0.00	10.00	67.00	5.00	50.00
03	To Increase grant funding by at least \$3,700,000 per year.	Grant Revenues in Dollars	03	5675000.00	3978325.00	5675000.00	4271813.00	5675000.00	5104591.00	5675000.00	22700000.00
04	to increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.	Number of New Alabama Online S	04	100.00	407.00	0.00	0.00	60.00	245.00	40.00	200.00

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Department: 514 - Ala Institute For Deaf & Blind

Mission: To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.
 Vision: To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

Annual Goals

01	AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
02	AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
03	AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
04	AIDB will expand the safety and security program that provides a safe learning residential and working environment for students consumers families and employees.
05	AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	Number of Deaf & Blind Childre	01	5000.00	6025.00	5000.00	6114.00	5000.00	6114.00	5000.00	6111.00	24250.00	24453.00
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	Number of Staff Participat ing	02	400.00	650.00	400.00	462.00	400.00	350.00	600.00	800.00	1000.00	1050.00

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03	Expand use of assistive technology in classroom and work training settings	Number of Students & Clients R	03	230.00	385.00	230.00	390.00	230.00	319.00	230.00	612.00	1000.00	1450.00
04	AIDB will provide targeted training in safety and security procedures specifically directed for deaf and blind students, clients and staff.	Number of Students & Staff Par	04	400.00	320.00	250.00	300.00	400.00	417.00	250.00	265.00	1000.00	1125.00
05	AIDB will expand its outreach services to deaf and blind students served in public schools.	Mber of Public School Students	05	470.00	480.00	470.00	733.00	290.00	680.00	470.00	687.00	1800.00	2718.00

Performance Objective Justification

01	total served statewide
02	employees receiving comprehensive inservice
03	Gentry cited as top 3 percent best assistive technology programs in country
04	job coaching services provided statewide
05	outreach services expanded with addition of 3 service providers to public schools

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

AIDB educational programs are funded by legislative appropriation. By law we do not charge tuition or room and board and do not benefit from local tax support. This past fiscal year funding level finally met the 2008 level before funding cuts were made. AIDB was finally able to address the service needs of deaf and blind children in public schools statewide. Further expansion is needed to adequately meet growth as there is often a waiting period for services across the state in public schools. The outreach program has received positive review and response from school systems, parents and deaf and blind students. The program also received support from the state's governing bodies.

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What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

AIDB pursued a partnership with the National Technical Institute of the Deaf in Rochester, New York to establish a STEM education program for deaf and hard of hearing students in the Southeast. Two successful camps have been held and other grant money has provided new classroom tools and curriculum for both deaf and blind students. AIDB plans to expand its program in this area by developing further partnerships with organizations like UAAH, NASA and others and will pursue further funding for this program which can lead to better education and career opportunities for deaf and blind individuals.

AIDB is also requesting from the Legislature creation and funding of a capital needs project fund in order to address recurring maintenance and construction needs as well as the purchase of school buses. AIDB does not receive formula funding from the State Department of Education for buses, etc.

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Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-Gray education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.

Vision: To convert MESO/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

01	Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.
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Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of students with Graduate Research Status	Each	01	35.00	54.00	35.00	48.00	38.00	49.00	38.00	41.00	38.00
02	Teacher enrollment in our programs	Each	01	0.00	14.00	15.00	18.00	35.00	30.00	35.00	25.00	85.00
03	Overnight K-12 students	Each	01	1500.00	1405.00	1500.00	2053.00	1200.00	1635.00	1000.00	893.00	5200.00
04	Day K-12 Students & Estuarium visitors	Each	01	9200.00	11331.00	15000.00	15939.00	30000.00	27754.00	25000.00	28574.00	79200.00
05	Extramural Grant funding	Dollars	01	1750000.00	680102.00	2500000.00	3697241.00	2500000.00	2063033.00	2000000.00	1173804.00	8750000.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We used a very conservative estimates given the uncertainty at the state and federal level, so we were able to accomplish almost all of our goals.

Continued monitoring and honing of or strategic plan

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Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

01	Continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional classes.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase student enrollment by 1% over the same term from the previous academic year.	Headcount	01	3072.00	3065.00	2955.00	2899.00	1968.00	1932.00	3102.00	3116.00	11097.00	11012.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Additional appropriations can be used for recruitment and retention efforts.

The University continues to look for ways to reallocate resources and to develop programs of interest to students, as well as dedicating additional resources for recruitment and retention to include additional scholarships.

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Department: 582 - Fire College & Personnel Stds

Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.
 Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

Annual Goals

01	Deliver an AEMT class using distance/blended delivery
02	To deliver two new certification classes offered by hybrid or distance delivery
03	To increase students served
04	Host and support three conventions for the fire service community

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase the total number of students served by AFC by 2%	Percentage of Increase Over Fy	01	0.50	-17.30	0.50	38.70	0.50	21.00	0.50	6.00	0.00	13.70
02	Deploy 2 new certification classes with blended learning.	Number of Classes Deployed By	02	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00
03	Deliver an EMT class using video conferencing/distance delivery.	Number of Emt Classes Delivered	03	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00	4.00

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04	Host and support 3 fire service training conventions.	# of training conventions	04	0.50	0.00	0.50	2.00	0.50	0.00	0.50	1.00	0.00	4.00
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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2016-2017 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2016-2017 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We are grateful for the appropriation received in the current budget year but due to large capital outlays and costs associated with moving training into more rural areas in order to save local departments training and travel costs, we hope that our agency can be considered for an increase in the upcoming budget. We feel that we have utilized our appropriation to the fullest in delivering more classes throughout the state.

The Alabama Fire College has continued to grow our delivery of training across the state in both the Fire Service and EMS fields. We are now delivering affordable EMS courses across the state and reaching students who otherwise might not be able to obtain training. We continue to save local fire departments training and travel dollars by maintaining Regional Training Centers across the state eliminating the need for travel. We continue to apply for federal grant funding in order to obtain new training equipment or replace aging apparatus in order to lessen the financial burden of doing so.

One area we would like to see improvement next year is a change in legislative wording that would allow us to take part in Joint Purchasing Agreements again as they are a valuable, cost-saving tool. This would be especially helpful as we have a small finance department and the bidding process can be time consuming.

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