4th QUARTER PERFORMANCE REPORTS

FY 2019

POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES

Department of Finance
Executive Budget Office

Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellecutal 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.

01 - Replace furniture in 24 classrooms

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of classrooms upgraded	0	0	0	0	1	0	0	0	1	1

02 - Replace furniture in 3 labs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of labs upgraded	0	0	1	1	0	0	1	1	2	2

03 - Replace computer equipment in 2 labs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of labs upgraded	0	0	0	0	0	0	0	0	0	0

04 - Install keyboards in music lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of labs upgraded	0	0	0	0	0	0	0	0	0	0

05 - Renovate Drewry Hall

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% complete	25	25	75	75	25	25	0	0	100	100

06 - Replace furniture in faculty development lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0	0	10	10	10	10	10	10	30	30

07 - Replace computer equipment in faculty development lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0	0	10	10	10	10	10	10	30	30

08 - Renovate Building 709

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% complete	0	0	25	25	75	75	25	25	100	100

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

The policy decisions and budget determinations have helped Talladega College by streamlining processes that make funding easier.

What administrative improvements did your agency make in the current fiscal year 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.

Talladega College added personnel that created better flow for information and purchases.

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

01 - Host Lyceum Events

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Aggregate # of Events	0	0	1	4	2	1	3	3	3	0

02 - Offer a year long reading experience

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of 1st year students partici	60	0	65	100	70	100	75	100	75	0

03 - Offer distance learning courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of classes offered	3	0	6	0	20	43	20	20	20	0

04 - Expand the use of the Blackboard learning management system

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% increase over benchmark	1	0	2	0	3	0	3	0	3	0

05 - Aggregate number of events/activities

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	number	0	0	0	0	0	0	0	0	0	0

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

The approval of budgeted appropriations has impacted the University. There was a slight increase for Tuskegee University. These funds are essential to the University¿¿including funds for deferred maintenance. It would be very helpful to have more funds available for University deferred maintenance needs.

The University has made improvements in Information Technology infrastructure and security issues. These improvements will all the University to consider more online degree programs and online offerings for the University. It can also increase opportunities for the University to offer professional development for local companies.

The University has a vested interest in assuring that the FUTURE (Fostering Undergraduate Talent by Unlocking Resources for Education) Act is passed. While it has been passed by the House, it is being held up in the Senate. This act provides valuable funding for HBCUs. Stalling the legislations impacts holds up $255 million in funding for HBCUs￿￿Alabama has a large number of HBCUs and all of them are impacted. Senator Doug Jones and Senator Tim Scott have provided leadership in trying to the legislation passed. We need as many advocates as possible to help with this.

What administrative improvements did your agency make in the current fiscal year 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.

State of Alabama
EBO Form No. 20ps

Agency No.   122-2019

Tuskegee   University
Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2018-2019

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	6,232,923	5,449,999	6,166,185	5,356,676	4,937,366	4,443,583	4,888,855	4,480,895
Research	844,253	657,811	827,768	725,900	775,798	745,322	784,819	735,280
Public Service	1,151,499	928,825	1,135,465	1,068,581	1,067,055	944,048	1,022,757	930,136
Academic Support	765,458	903,054	953,932	1,152,084	935,139	1,107,207	1,156,042	865,183
Student Services	1,640,614	1,227,657	1,589,443	1,318,756	1,325,374	1,022,730	1,587,245	1,570,285
Institutional Support	4,505,186	2,923,079	4,321,566	3,817,155	3,899,968	2,533,479	5,092,677	4,610,950
O&M of Physical Plant	2,707,538	2,614,341	2,682,442	2,384,984	2,538,050	2,772,478	2,501,507	2,213,023
Scholarships and Fellowships	4,637,625	6,554,729	6,568,218	6,670,200	5,970,242	3,427,987	4,962,245	3,890,173
Total Unrestricted E&G Expenditures	22,485,096	21,259,495	24,245,019	22,494,336	21,448,992	16,996,834	21,996,147	19,295,925
Current Restricted Funds								
Instruction	2,753,847	1,910,481	2,565,293	1,913,948	2,809,891	2,465,143	3,058,868	3,019,574
Research	3,197,880	3,502,595	3,193,198	2,844,086	4,058,678	4,054,582	4,021,559	3,324,196
Public Service	2,020,781	1,061,022	2,130,604	1,256,338	2,312,924	1,247,387	1,667,782	1,287,731
Academic Support	56,759	23,609	96,905	42,241	349,687	29,333	117,634	82,355
Student Services	7,500	450	21,757	169	8,344	4,834	7,621	1,419
Institutional Support	40,311	71,171	68,572	67,178	92,183	164,398	39,291	40,504
O&M of Physical Plant	0	0	0	0	0	0	0	0
Scholarships and Fellowships	1,203,403	851,323	3,514,316	2,240,491	1,615,101	1,302,688	2,652,987	1,664,325
Total Restricted E&G Expenditures	9,280,481	7,420,651	11,590,645	8,364,451	11,246,808	9,268,365	11,565,742	9,420,104
Auxiliary Enterprise Expenditures	4,123,836	3,436,303	4,268,518	3,612,336	3,972,802	2,935,820	3,938,256	2,263,379
TOTAL CURRENT FUND EXPENDITURES	35,889,413	32,116,449	40,104,182	34,471,123	36,668,602	29,201,019	37,500,145	30,979,408

Sharron Burnett, Ed.D
EVP/Chief Financial Officer

10/30/19
Date

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
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

01 - Continue to increase marketing and advertising budget

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	$										

02 - Continue the Speakers Program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number										

03 - Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	$										

05 - Improve our network of parents and alumni to actively help recruit students for the Academy

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number										

06 - Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percent										

08 - Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number										

09 - Continue to enhance the JROTC Program through facilities and offerings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number										

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10 - Enroll at lease 10% of students in an AP course

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percent										

11 - Continue to build on college program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number										

12 - Continue IT upgrades campus wide to better support learning

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number										

14 - Continue to increase campus wide diversity among our student population

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Percentage										

15 - Continue upgrades as mandated by Strategic Plan

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Number										

16 - Test and conduct security IAW ERP and continue campus wide upgrades to our security systems

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number										

17 - Increase security technology campus wide.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Percent										

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.

01 - (O1-Efficiency) Maintain the number of degrees awarded annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Annual Degrees Awarded	2,050	2,066	0	0	5,000	5,692	1,400	1,450	8,450	9,208

02 - (O2-Quality) Increase research award dollars.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total Research Award Dollars	12,500,000	17,999,838	12,500,000	11,260,600	12,500,000	10,140,825	22,500,000	35,331,446	60,000,000	74,732,709

03 - (O1-Quality) Increase faculty salaries to the SUG 50th percentile.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Average Faculty Salary	0	0	0	0	0	0	99,000	95,611	99,000	95,611

04 - (O2-Quality) Maintain the enrollment of international students.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of International Studen	1,100	1,224	0	0	0	0	0	0	1,100	1,224

05 - (O1-Quality) Maintain funding awarded for academic scholarships.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Total Scholarship Dollars	8,575,600	124,312,571	0	0	7,016,400	127,613,771	0	0	15,592,000	251,926,342

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Participants	0	0	0	0	0	0	21,000	22,180	21,000	22,180

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

The University of Alabama did not increase in-state tuition the previous two years due to the increase in state appropriations approved by the legislature and governor. Providing opportunities of higher education at the best value possible will remain a goal for The University of Alabama.

The University of Alabama continues 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.

What administrative improvements did your agency make in the current fiscal year 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.

Some suggested legislative changes that would aid the University include the adoption of the forthcoming recommendations of the Government Procurement Committee, including increasing the bid limit in Section 41-16-20(a) to $50,000 to allow small purchases and increasing the bid limit in Section 39-2-2(a) to $250,000 to allow small projects to be completed in a timely and cost-effective manner. A number of other procurement recommendations from the committee will also help UA improve efficiencies.

Department: 502 - University Of Ala - Birmingham

UAB serves students, patients, the community and the global need for discovery, knowledge dissemination, education, creativity and the application of groundbreaking solutions. We are a leader among comprehensive public urban research universities with academic medical centers.

Annual Goals

01	Provide 21st century, world-class, socially responsible education that prepares diverse students to lead, teach, provide professional services and become prominent scholars and societal leaders of the future.
02	Pursue research, scholarship and creative activities that spur innovation, make UAB a vibrant cultural center, and expand our capability to continually discover and share new knowledge.
03	Encourage partnerships that advance education, the arts and humanities, health, economic prosperity and a fulfilling quality of life through service at home and around the globe.
04	Deliver the highest-quality patient care that reflects our ability to translate discoveries into revolutionary therapies in one of the nation's largest academic medical centers.

01 - Increase enrollment of diverse, well-prepared students from Alabama and beyond.

| | | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	# of Freshmen&I nt Students	3,200	3,409	0		0	0	0		3,200	

02 - Increase retention and graduation rates

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Retention Rate (1st to 2nd yr)	81	82	0		0	0	0		81	

03 - Increase 6 year retention and graduation rates

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	6 yr graduation rate	54	58	0		0	0	0		54	

04 - Build upon successful efforts in minority recruitment

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	% Minority Grad/Prof Students	24	34	0		0	0	0		24	

05 - Increase support for graduate studies

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	#students w/ grad study support	0	0	0		0	0	950		950	

06 - Grow research by recruiting and retaining outstanding researchers and scholars

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number of Funded Investigators	0	0	0		0	0	980		980	

07 - Foster a thriving arts and cultural environment.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Attend of AlysSteph Cent event	0	0	0		0	0	113,500		113,500	

08 - Maximize translational research and technology transfer

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number technologies licensed	0	0	36		0	0	0		36	

09 - Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	HCAHPS percentile ranking	0	0	0		0	0	50		50	

10 - Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Ranking of Scorecard	0	0	0		0	0	36		36	

11 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen retained from 1st Fall to 2nd Fall.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage										

12 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen graduating within 150 percent of the published time for the program, or before the 7th Fall term.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage										

13 - Increase the total number of students enrolled at all levels, excluding Advanced Professionals.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number										

14 - Increase the total number of completions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number										

15 - Increase the total amount of research expenditures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number										

16 - Increase the total graduates (including undergraduate and graduate students, except O.D., D.M.D., and M.D. degree graduates) reporting employment in Alabama on the National Association of Colleges and Employers (NACE) First Destination Survey.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number										

17 - Increase the UAB Medicine patient visits are defined as number of arrived appointments (MDs and Advanced Practice Providers only) at UAB Medicine/HSF Clinics as measured by fiscal year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number										

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 20% of undergraduate by the Fall of 2019.
03	Increase 6-year graduation rate to 55% by the Fall of 2020.
04	Increase external grants and contracts to $85,000,000 by 2020.
05	Increase private gifts (based on 5-year annual average) to $5.0 million by 2020.

01 - Increase student enrollment headcount by 4.5% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount Enrollment	9,518	9,736	0	0	0	0	0	0	9,518	0

02 - Increase out-of-state and international undergraduate students headcount by 1% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	15	25	0	0	0	0	0	0	15	0

03 - Increase 6-year graduation rate by 4% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	50	52	0	0	0	0	0	0	50	0

04 - Increase federal, state, and private grants and contracts by 5% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Dollars	20,000,000	21,777,863	40,000,000	44,760,765	60,000,000	71,257,056	80,000,000	0	80,000,000	0

05 - Increase private gifts (5-year) average by 10% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Dollars	1,000,000	556,160	2,000,000	822,938	3,000,000	2,054,834	4,000,000	0	4,000,000	0

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

What administrative improvements did your agency make in the current fiscal year 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 of Alabama in Huntsville receives 6.55% increase in state appropriation O&M increase for FY 2020. This increase is one of the highest increases approved by the Governor and the legislature in recent history. The University is very appreciative of the support provided for higher education. The increase enables the University to provide a modest salary pool to our faculty and staff, pay fixed and mandatory cost, and provide critical operating expenses to support the primary mission of the University.

The University continues to invest in student retention, recruit high quality students, especially the students from Alabama, and continue to diversify our research portfolio away from the traditional NASA and DoD contracts. The University's new Technology Incubator (i2c) partially funded and supported by state appropriation, enable the University to foster, promote, and accelerate commercialization of technology-based ventures through incubation which will ultimately resulting in regional economic growth. The University wishes the Governor and the legislature to continue the support provided to higher education in the future years.

Department: 504 – Alabama A&M University

Mission: Alabama Agricultural and Mechanical University is a public, comprehensive 1890 Land-Grant institution, committed to access and opportunity, and dedicated to intellectual inquiry. The application of knowledge and excellence in teaching, research and service is responsive to the needs of a diverse student population and the social and economic needs of the state and region. The University offers contemporary baccalaureate, master's, educational specialist and doctoral level degrees to prepare students for careers in the arts, sciences,business, engineering, education, agriculture and technology. As a center of excellence, the University is dedicated to providing a student-centered educational environment for the emergence of scholars, scientists, leaders and critical thinkers, who are equipped to excel through their contributions and leadership in a 21st century national and global society.

Annual Goals

01	Increase Student Scholarship funding by 3%
02	Enhance physical resources and space utilization by addressing deferred maintenance needs
03	Increase Retention rate of students by 2%

01 - Advance the level of faculty and student scholarship

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	N/A	1	1	2	3	3	3	4	4	12	4

02 - Enhance campus facilities and space utilization

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	N/A	1	1	2	3	3	3	4	3	12	3

03 - Increase student leadership through participation in university governance, and daily life of students and student related activities.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	N/A	1	1	2	3	3	3	4	4	12	4

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

What administrative improvements did your agency make in the current fiscal year 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 EFT Advancement in technology Fund has allowed for specific improvements that has enhanced or work toward providing improvements in details for our technology enhancements and growth.

There has been an appointment to our President's Cabinet. The Vice President for Business and Finance was promoted to Senor Vice President, a new Comptroller with new Directors within the business Office and an Attorney has been given duties that will include political lobbying activities. Each of these moves will enhance our administrative fiscal viability.

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 pursing 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.
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.

05 - Fiscal Stability

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cash Reserves	2,500,000	3,000,000	2,500,000	3,000,000	2,500,000	3,000,000	2,500,000	3,000,000	10,000,000	12,000,000

15 - To increase the recruitment of undergraduate and graduate admissions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Applications	1,100	1,216	100	81	800	515	1,100	1,235	3,100	3,047

16 - To increase graduation rates as measured by SACSCOC CR8.1 (Student Achievement)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	2	1	0	0	3	2	0	0	5	3

17 - To increase course completion rates across all levels of academic instruction as measured by SACSCOC FR 4.1

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	0	1	5	0	5	5	0	2	10	17

18 - Maintain Audit Rate

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Unqualified Opinion	0	100	50	25	50	100	0	100	100	100

19 - To increase the impact of the opportunities for the University's campus population and alumni to engage with the community and other stakeholders

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Projects Completed	1	3	1	4	3	4	1	3	6	14

20 - Increase Licensure/Certification Rate (Passage Rate)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	2	13	0	0	2	0	1	0	5	13

21 - Maintain the integrity of IT Services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% Incr. of Cust. Satisfaction	3	3	3	3	3	3	3	3	10	10

22 - To increase the University's engagement with alumni

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Increase	5	203	2	404	3	6	10	1	20	614

23 - To increase external fundraising through improved data systems and stewardship

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Increase	2	131	3	157	5	5	10	44	20	351

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

What administrative improvements did your agency make in the current fiscal year 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.

Some strategic initiatives of the University have been delayed. Although addressing deferred maintenance is a major emphasis, the ability to address mounting deferred maintenance concerns has been affected.

Due to enrollment challenges, the University administration has begun detailed program reviews to prioritize operations and reduce program budgets. Earlier notification from the Legislature of the amount of approved state appropriation would be helpful in planning for the upcoming fiscal year.

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	Increase six-year graduation rate to 78% (Fall 2012 cohort)
02	Produce total sponsored academic R&D of at least $190 MM as reported by the National Science Foundation's most recent HERD survey (FY2017)
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
05	Maintain institutional membership in the prestigious Association of Research Libraries

01 - Increase six-year graduation rate to 78% (Fall 2012 cohort)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Graduates/ Cohort	75	78	0	0	0		0	0	75	0

02 - Produce total sponsored academic R&D of at least $190MM as reported by the National Science Foundation's most recent report (FY2017).

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures ($millions)	150	190	0	0	0		0	0	150	0

03 - Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Effect Sizes (+/- 0.15)	0	0	0	0	0		15	9	15	0

04 - By 2019 (as measured by Fall 2018 enrollment), enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Minority students per 1000	200	237	0	0	0		0	0	200	0

05 - Maintain institutional membership in the prestigious Association of Research Libraries

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Membership Status (1=member)	1	1	0	0	0		0	0	1	0

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

What administrative improvements did your agency make in the current fiscal year 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.

With FY2019 seeing a measure of continued stabilization in levels of state support for higher education, Auburn University continues to post notable accomplishments in its mission of instruction, research, and public service.

In FY2019, Auburn University began a new five-year strategic plan, visible at http://ocm.auburn.edu/strategic_plan/. Building on past accomplishments, over the next five years Auburn University will work diligently to achieve robust and diverse enrollment, elevate the student experience, enhance scholarly impact, foster innovation in public service, invest in exceptionally engaged faculty and staff, and implement operational efficiency and effective measures.

02	One measurement per year in Q1
02	Total R&D expenditures, 2017-18
03	Entered once per year
03	One measurement per year in Q4
03	Results not available until Summer 2019
04	= 7213 / 30440
04	Entered once per year
04	One measurement per year in Q1

05	1 = member
05	Entered once per year
05	One measurement per year in Q1

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. |

01 - Undergraduate Credit Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	88,000	87,295	80,000		0	0	0	21,238	0	188,920

02 - Graduate Credit Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	6,800	7,453	6,000		0	0	0	4,998	0	19,503

03 - Increase the number of unique students taking online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Students	5,500	5,763	1,500		800	0	500	2,722	0	13,855

How have policy decisions and budget determinations made by the governor and legislature in
the current fiscal year affected your agency in meeting desired accomplishments and services?   No comment

What administrative improvements did your agency make in the current fiscal year 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.   No comment

03	Annual Totals Include Q2 Actuals. I can not find where Q2 Actuals were submitted. Q2 Actuals for PM OBJ 508-03 is 5,370
03	Target should be 0. Summer data not available until 4th Quarter.

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 programs to businesses and agencies within the service area.
04	Offer workforce development programs and training programs to residents within the service area.

01 - Provide personalized advising to all incoming students

| | | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Meetings	2	2	2	2	2	2	2		8	

02 - Provide curriculum development workshops on campus

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Total Enrollments	0	0	0	0	0	0	0		4,300	

04 - Provide workforce development workshops and trainings for residents in the region

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Workshops	3	2	3	1	4	4	4		14	

05 - Provide Scholarships to Students in the Black Belt Teachers Corp.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Scholarships	2	3	2	2	2	3	4		10	

Performance Objective	Justification
01	All CARES advisors/success coaches are required to meet with advisees twice each semester.
01	CARES advisors are required to meet with advisees at least twice each semester.
02	Total number of workshops for the year should equal or exceed 20.
05	A total of 40 scholarships will be given to students in the Black Belt Teacher Corp.

Department: 510 - University Of Montevallo

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher education experience of high quality with a strong emphasis on undergraduate liberal students and with professional programs supported by a broad base of arts and sciences, designed for their intellectual and personal growth in the pursuit of meaningful employment and responsible, informed citizenship.

Vision: For undergraduates, our vision is to offer academically capable students from all sociodemographic backgrounds an affordable, life-enriching, honors college experience stressing community service and global awareness, all within an atmosphere of natural historic beauty and a tradition of innovative cultural expression. Our vision for graduate students builds on this undergraduate foundation, using traditional and innovative instructional methods to foster growth in specialized skills and knowledge required by practicing educators, counselors, speech-language clinicians, scholars in the humanities, and other professional leaders, within a nurturing environment steeped in the unique Montevallo experience.

Annual Goals

01	Increase revenue generation through enrollment.
02	Increase revenue generation through grants.
03	Increase revenue generation through external partnerships.

01 - Student/Faculty Ratio (fall term data)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall term student ratio	16	16	16	13	16	13	16	13	16	13

02 - Maintain regional accreditation

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Regional Accreditation Status	0	1	0	1	0	1	0	1	0	1

03 - Undergraduate enrollment fall term

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall count	2,400	2,285	2,400	2,285	2,400	2,285	2,400	2,285	2,400	2,285

04 - Graduate enrollment fall term

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Fall count	400	331	400	331	400	331	400	331	400	331

05 - Annual grant applications by UM faculty & staff

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	30	0	30	0	30	32	30	32	30	32

06 - Annual number of campus academic camps for youth

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	210	0	210	0	210	283	210	283	210	283

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

What administrative improvements did your agency make in the current fiscal year 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.

Governor Ivey and the legislature's commitment to funding education and higher education at a higher level provided the University of Montevallo the opportunity to increase our O & M budget. Governor Ivey's administration actively sought input from the University of Montevallo through the state's finance director and budget chairs in the House and Senate to determine the areas of greatest needs. The state's commitment to technology improvements with the SUPPLEMENTAL APPROPRIATION - ETF ADVANCEMENT & TECHNOLOGY FUND assisted the University of Montevallo with needed technology upgrades.

Governor Ivey's administration actively sought input from the University of Montevallo through the state's finance director and budget chairs in the House and Senate to determine the areas of greatest needs. The state's commitment to technology improvements with the Supplemental Appropriation - ETF Advancement & Technology Fund.

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

01 - Increase overall six-year graduation rate

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	1	0	1	1	1	1	1	0	2	1

06 - Increase enrollment within the international programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	15	35	15	4	15	10	15	13	60	62

11 - Reaffirm accreditation in programs scheduled for re-accreditation

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Number	1	1	1	0	1	1	1	1	2	3

14 - Increase diversity training and workshops

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number	3	2	3	7	3	2	3	1	12	12

16 - Continue scholarships for Project Open

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number	10	10	10	70	10	70	10	0	40	80

18 - Increase scholarship giving

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
17	Dollars	50,000	35,000	50,000	50,000	50,000	50,000	50,000	75,000	200,000	210,000

19 - Improve salaries among staff and faculty to be regionally competitive

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
19	Dollars	50,000	100,000	50,000	100,000	50,000	80,000	50,000	160,000	200,000	440,000

20 - Improve funding for new buildings and current infrastructure improvement

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
19	Dollars	500,000	565,000	500,000	2,700,000	500,000	0	500,000	5,295,000	2,000,000	8,560,000

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

We are still underfunded; therefore, we are not appropriately staffed.

What administrative improvements did your agency make in the current fiscal year 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 have focused more on providing our legislators documentation on our underfunded University. We need equitable funding for our Regional University to compete in today's market. We are understaffed in many areas; therefore, our students suffer.

01	Increase to 45.7%
01	Not Calculated Yet
06	Increase 1+1 Program
06	Increased from 288 to 350
06	Increased over Prior Semester
11	Art Accreditation
11	Art, Social Work, Photography
11	None this Qtr
11	Photography
14	Conference/Online
14	Training Opportunities
14	Training Workshops

16	Program Ongoing
16	Project Open
16	Project Open Scholarships
18	Foundation Gifts
18	Scholarship Contributions
19	Allocated to Promotions
19	Cola Eff Dec 1
19	Cola effective Dec. 1
19	Staff/Faculty Merit
20	Funds for Capital Projects
20	None Received
20	Nursing Buildind Payments
20	Nursing Building Pymnts

Department: 512 - University Of South Alabama

Mission: The University of South Alabama, with a global reach and special focus on the Gulf Coast, strives to make a difference in the lives of those it serves through promoting discovery, health, and learning.

Vision: The University of South Alabama will be a leading comprehensive public university internationally recognized for educational, research, and health care excellence as well as for its positive intellectual, cultural, and economic impact on those it serves.

Annual Goals

01	To develop, implement, and assess initiatives and practices to insure all students are offered the resources, structure, and relationships necessary for high-quality learning, academic persistence, and degree completion.
02	To increase USA productivity in discovery, research, scholarship, and creative activities and ensure excellence in graduate education.
03	To strengthen the connections and collaborations between the University and the larger world by enhancing faculty, staff, and students' international experiences and their understanding of other societies and cultures among faculty, staff, and students.
04	To actively participate in research, to educate healthcare professionals, and to be the region's leader in patients' access to care, outcomes, and satisfaction by providing health care that uses an interprofessional approach, is efficient, and is informed by research and education.

01 - Increase first-time full-time freshman six-year graduation rate by 1.70%

| | | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	42	43	0	0	0	0	0	0	42	43

02 - Increase first year retention rate of first-time full-time freshman by 1.75%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	77	74	0	0	0	0	0	0	77	74

03 - Increase the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent	36	33	0	0	0	0	0	0	36	33

04 - Increase the percentage of multidisciplinary research comprising all sponsored research activity annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	14	0	0	0	0	0	0	5	14	5

05 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		79	48	79	72	78	63	77		313	

06 - Maintain Hospital patient days per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Patient Days	28,470	30,455	28,470	30,897	28,470	30,314	28,470	32,811	113,880	124,477

07 - Increase percentage of undergraduate student body studying abroad.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	2	0	0	0	0	0	0	2	2	2

08 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		3	0	0	0	0	0	0		3	

09 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

10 - Increase dollar amount of awards received from external agencies by 10% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage										

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

We recognize the difficult challenges faced by the Governor and Legislature in providing adequate funding to public education and to state agencies due to limited state revenue. During FY19, the University of South Alabama (USA) continues to effectively accomplish its academic mission without tuition increases and effective financial management. 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. In addition, USA operates Childrenâ¿¿s and Womenâ¿¿s Hospital. The supplemental funding in the FY20 Medicaid budget is critical to ensure the stateâ¿¿s two childrenâ¿¿s hospitals received the maximum FMAP for hospital reimbursements.

What administrative improvements did your agency make in the current fiscal year 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 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. A sustainable source of revenue to adequately fund Medicaid would be a step in the right direction as the Stateâ¿¿s health care providers struggle to provide adequate care to the people of Alabama, especially those in the rural areas.

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.

01 - Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Survey Responses	12,750	23,185	0		1,500	24,254	750	2,940	15,000	50,379

02 - To increase by an additional 50 international students per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Additional International Stude	70	159	0		20	45	10	23	100	227

03 - To increase grant funding by at least $3,700,000 per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Grant Revenues in Dollars	7,525,000	4,410,372	7,525,000		7,525,000	5,140,608	7,525,000	5,180,650	30,100,000	20,866,393

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of New Ala Online Students	150	261	0		90	157	60	104	300	522

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

What administrative improvements did your agency make in the current fiscal year 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.

Troy University greatly appreciates the slight increase in state allocations which served helpful in meeting the needs of our students and making their educational journey more affordable.

Troy University continues to make administrative decisions by following the University's Strategic Plan 2015-2020 as an effort to keep costs low while providing a quality education to our students. In short, Troy University will continue to serve students, maximize the value of education and exhibit good stewardship of taxpayers' dollars.

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.
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.

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Deaf & Blind Childre	6,200	6,563	6,200	6,570	6,200	6,570	6,200	6,543	24,800	26,254

02 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Staff Participating	400	800	600	600	400	550	600	750	1,200	1,215

03 - Expand use of assistive technology in classroom and work training settings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Students & Clients R	300	549	300	623	250	272	250	153	1,100	1,597

05 - AIDB will expand its outreach services to deaf and blind students served in public schools.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Public School Students	750	832	750	831	750	1,111	750	763	3,000	3,537

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

AIDB currently has several vacant teaching positions in the children¿¿s program; Alabama School for the Blind, Alabama School for the Deaf and Helen Keller School. The Emergency certificate Extension/Act 2019-364 is a law that extends the emergency teaching certificates from one year to two years, with a one-time renewal, for a maximum possible validity of up to four years. This act is beneficial for teachers providing services in general education. The act does not address teachers¿¿ certified to provide special education services. With the current teacher shortage, all schools are challenged with meeting the needs of their students, this bill will assist with addressing the issue. As AIDB does not benefit from this Act, the organization is presented with challenges to secure qualified certified special education teachers to provide services for students who are deaf/hard-of-hearing, blind/visually impaired, or DeafBlind in the public school or multiple disabilities.

The Alabama Literacy Act addresses the reading proficiency of public school kindergarten to third grade students and ensures that those students are able to read at or above grade level by the end of the third grade by monitoring the progression of each student from one grade to another, in part, by his or her proficiency in reading.

AIDB outreach providers provide a plethora of services for students with sensory impairments throughout the state. In fiscal year 19, AIDB added a provider to address the needs of students who are deaf/hard of hearing. In addition to assisting students, the new provider is tasked with providing staff development for those who serve this population. As the Alabama Literacy Act is initiated, the Outreach Department will receive requests for assistance to address reading proficiency with students who are sensory impaired.

What administrative improvements did your agency make in the current fiscal year 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.

In anticipation of the projected increase in requests of outreach services, AIDB plans to increase the Outreach staff.

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-12 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 MESC/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.

01 - Number of students with Graduate Research Status

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	35		35	37	38	14	38	14	38	14

02 - Teacher enrollment in our programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	0		15	41	35	21	35	71	85	133

03 - Overnight K-12 students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	1,500		1,500	1,451	1,200	2,633	1,000	1,415	5,200	67,699

04 - Day K-12 Students & Estuarium visitors

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	10,000		15,000	17,063	30,000	31,825	25,000	25,980	80,000	84,339

05 - Extramural Grant funding

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	1,750,000		2,500,000	3,448,710	2,500,000	3,520,144	2,500,000	543,416	9,250,000	0

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

We are reaching capacity, our infrastructure is past its useful life, and need more investment in our infrastructure by the State.

What administrative improvements did your agency make in the current fiscal year 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 installed a new program that helps us schedule our resources and manage field trips to our facility much more efficiently.

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	Increase marketing and continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional students.

01 - Increase student enrollment by 1% over the same term from the previous academic year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount	3,147	3,045	2,967	2,803	1,911	1,797	3,157	2,944	11,182	10,589

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

Additional appropriations and specific grant funding have allowed the University to take steps to plan for future program growth.

What administrative improvements did your agency make in the current fiscal year 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 is using new software to focus on degrees needed for the current and future job market. The University is implementing more program specific marketing. There is continued effort for recruitment, retention, and scholarships.

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	Increase of Regional courses taught throughout state by 2%
02	To develop and deliver at least two new certification levels.
03	Increase number of Certification by 2%
04	Host and support three conventions for the fire service community

01 - Increase the total number of students served by AFC by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Percentage of Increase Over Fy	0		0		0		0		0	

02 - Deploy 2 new certification classes with blended learning.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number of Classes Deployed By	0		0		0		0		0	

03 - Deliver an EMT class using video conferencing/distance delivery.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number of Emt Classes Delivere	0		0		0		0		0	

04 - Host and support 3 fire service training conventions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	# of training conventions	0		0		0		0		0	

05 - Host 3 Fire/Emergency Service Conferences

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of training conferences	1	3	0	3	1	4	1	2	3	0

06 - Increase Regional courses by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0	-18	1	0.5	0	0	1	-1.6	2	0

07 - Develop and deliver 2 new certification levels

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	1	0	0	0	0	0	1	1	2	0

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08 - Increase number of Certification courses delivered by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	1	1	1	1	10	0	10	2	0

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

What administrative improvements did your agency make in the current fiscal year 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 appropriations received have allowed us to conduct more certification training than ever before. We have secured grants to offer free training to students and to secure training props that we would have been unable to obtain otherwise; most grants have a significant match required and our appropriation allows us to meet those. One reason the number of regional courses was down is due to a Mobile Burn Trailer being nonoperational for part of the quarter. Another is that class sizes have gone up in some cases resulting in fewer offerings while still serving the same number of students across the state, which saves municipalities travel expenses.

We are maximizing efficiencies with the funding received; we have increased class sizes rather than offering smaller, more numerous courses, we are deploying classes to all areas of the state so that departments can save travel dollars and use those for more training. We have significant projects coming in FY21 for which we need increased funding: refurb of some existing mobile props, technology upgrades, facility and capital repairs, campus improvements, we issued more certifications in FY19 than ever before and need an additional employee to help carry the burden in that department.

One of the biggest changes in future legislative sessions that would help us is to be included in the language for any proposed wage increases such as other educational institutions (School of Fine Arts, School of Math and Sciences, etc. that are specifically named along with ACCS.) This would help to ensure that we can extend those increases to employees without having to absorb those costs from our operating budget.