

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

Hill College

August 2, 2018

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Administrator's Statement

8/2/2018 10:11:47AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

965 Hill College

The Board of Regents of Hill College is composed of twelve members serving terms of six years. The members of the board, their hometown, and their terms are:

Dr. William Auvenshine, Hillsboro, 2018-2024; Karen Brackin, Itasca, 2018-2024; Charles Bryant, Covington, 2014-2020; Kent Eubank, Whitney, 2014-2020; Bill Galiga, Hillsboro, 2016-2022; Dr. Allen Lane, Whitney, 2018-2024; Jolene Lehmann, Bynum, 2014-2020; Dwight Lloyd, Itasca, 2016-2022; Tony Marley, Hillsboro, 2014-2020; Jennifer Nowlin, Whitney, 2016-2022; Rick Sullins, Abbott, 2018-2024; and David Teel, Hillsboro, 2016-2022.

Hill College is focused on supporting its mission of providing high quality, comprehensive educational programs and services that enhances the educational, cultural, and economic development of its service area, as well as supporting the goals of the 60X30 state strategic plan.

As a rural community college, Hill College is an integral part of the communities it serves; however, rural community college students, such as those at Hill College, often face challenges that larger institutions do not and are often penalized with respect to higher education due to geographic proximity to a college campus, as well as reduced support services, insufficient facilities and current technology to attract students. Institutions such as Hill College have a difficult time attracting and retaining qualified faculty due to low wages for full and part time faculty.

Despite the challenges, the success of Hill College falls within the auspices of knowing how to continue to serve, while at the same time facing budget cuts. We have proactively aligned with area business and industry to develop a Snap On Automotive Center, which includes a new partnership with Fiat Chrysler. This opportunity not only guarantees students a job upon finishing school, but also equips students with 50% discount on tools to begin a career, thus saving on student debt.

With creative public and private industry partnerships, such as Lincoln Welding and Trane HVAC, Hill College has managed to innovatively install three labs, opened fall 2017, which is one of the first of its kind in the state of Texas. With little funds for equipment and facilities, we are forced to use emergency funds and to work creatively with industry to share resources to help students. Although, we have found a way to innovatively meet the needs of the workforce in our area, these programs are costly and are quickly depleting our emergency funds. The competition for grants has never been greater, and many times the rural colleges cannot compete with the larger colleges to match funds. Small rural colleges, like Hill College, depend on grants such as the Perkins and JET Grants to assist with purchasing and equipping students with high skill and high demand occupational opportunities. Hill College has also been approved to open a Police Academy during FY 2019.

Offering new programs to students and attracting students to a rural community college comes with a price. While facing new state initiatives, mandates and accountability measures, additional advisors, counselors and support staff are needed to help student's complete time to degree. The various inefficiencies of smallness cost of salaries, health benefits, and lack of exposure and visibility in the media, as well as competing for grants and other funds create impediments of needed services for rural colleges.

The success of the state 60x30 strategic plan will depend on the capacity of community colleges to educate and train a quality workforce during the coming decade. This is our mission and challenge for the small college, as well as large. The foundation of a quality work force in Texas rests with the state's education and training systems to develop the basic competencies students need to perform effectively in the work force. Many of our students are considered economically disadvantaged and first generation. Two of the three largest ISDs we serve are over 50% Hispanic population. Support services such as financial aid, tutoring, advising and child care services are not easily accessible or readily available without funds. State appropriations are desperately needed to support these students.

The projected decreases in state support for higher education is having a major impact upon the availability of Hill College to fulfill its mission. Compounding the problem is the district has a limited tax base. Aging facilities are in need of repair, as well funds for new updated facilities. Our adjunct pay is the lowest in the state, which places

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a burden on attracting qualified faculty.

To counter any reductions in state funding, Hill College must turn primarily to the major consumers, the students. Tuition rates have been increased. Fees, likewise, have been adjusted considerably.

Our mission is to work with our 28 ISDs and local business and industry to share resources and help each other. We work together to identify required resources for and commitment to student success. Through these partnerships, we collaboratively define expectations of business and industrial partners, address academic responsiveness to workforce training needs, analyze impact on the local economy and utilize critical success factors. Partnerships such as these have proven to be an effective and efficient mechanism for working relationships to achieve more, do something better, and reduce the cost of an education for students.

Hill College is positioned and ready to do its part to meet the 60X30 state strategic plan through good accountability, fiscal management, sound planning efforts, and sharing of resources.

Background checks are conducted on all new employees, (applicant's permission is required), as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003(8), and consistent with the college's human resources policies and procedures.

Hill College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. With additional support from the State of Texas, Hill College will make the following investments:

- Develop guided pathways for students to include additional advisors, support personnel to assist students in staying on a path to a certificate/degree and entering a university or workforce
- Increase full time and adjunct pay to be competitive in attracting qualified faculty
- Upgrade aging technology and new ERP System (estimated cost of \$1,896,850) to support the pathways initiative, and technology to handle cyber-security and safety issues. Our current ERP System was originally purchased in 1995 and is inadequate to meet future needs
- One of the many needs a new ERP system would fill is putting support processes in place that would assist students in completion, which would help move Hill College forward in the state's initiative of student success points
- Expand academic and technical dual credit to be competitive with larger colleges
- Increase training and additional security personnel in preparation for the concealed handgun carry on campus

Heritage Museum and Genealogy Center

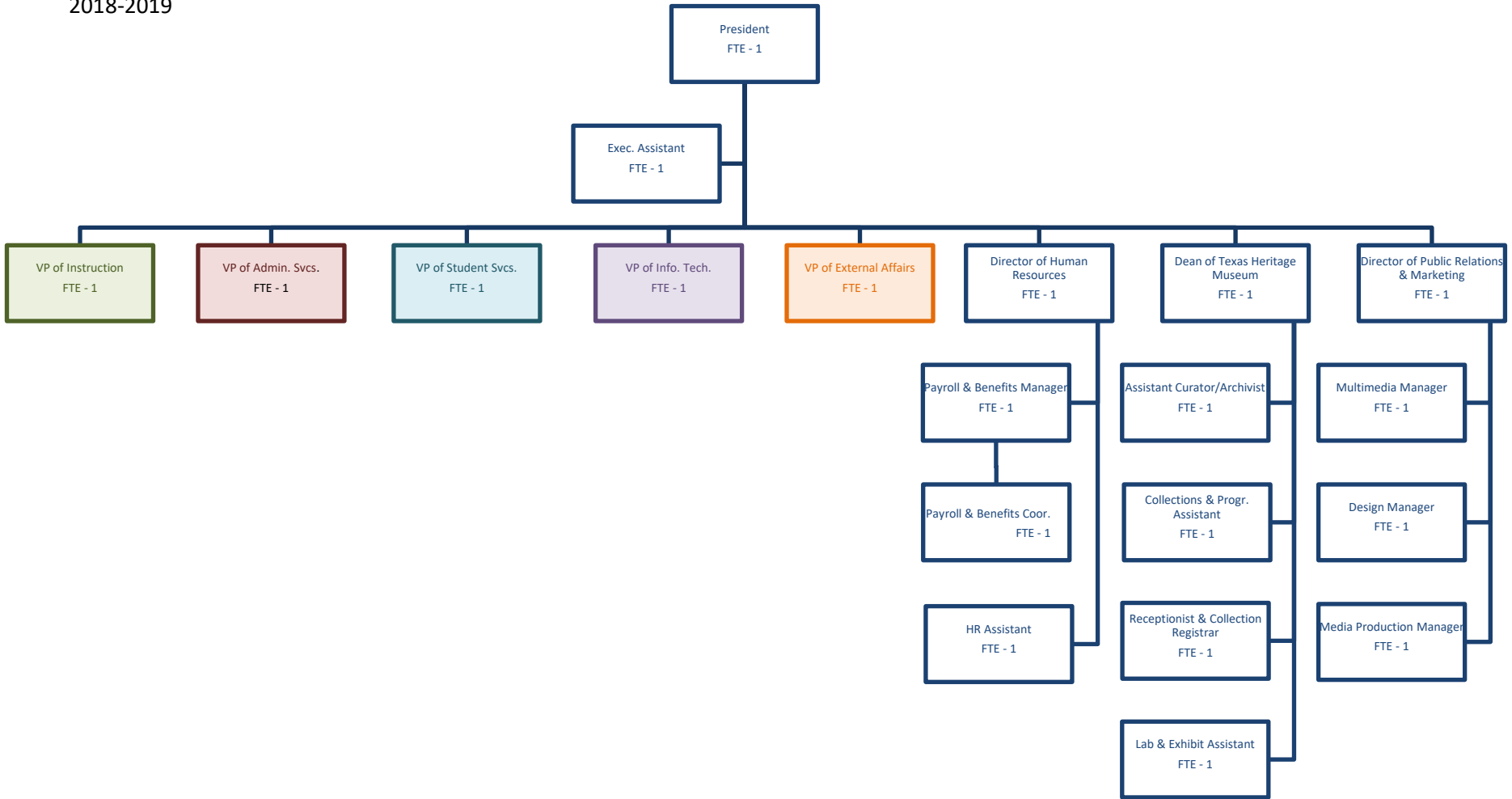
The ten percent reduction request for the museum at Hill College would be \$32,513.00 each year. If enacted, this reduction would cause the museum to reduce the museum staff and to close the Historical Research Center, which is a recognized archive both nationally and internationally. Closing this archive would be detrimental to the Hill College course studies since faculty and students would no longer have access to the resources that the archive houses.

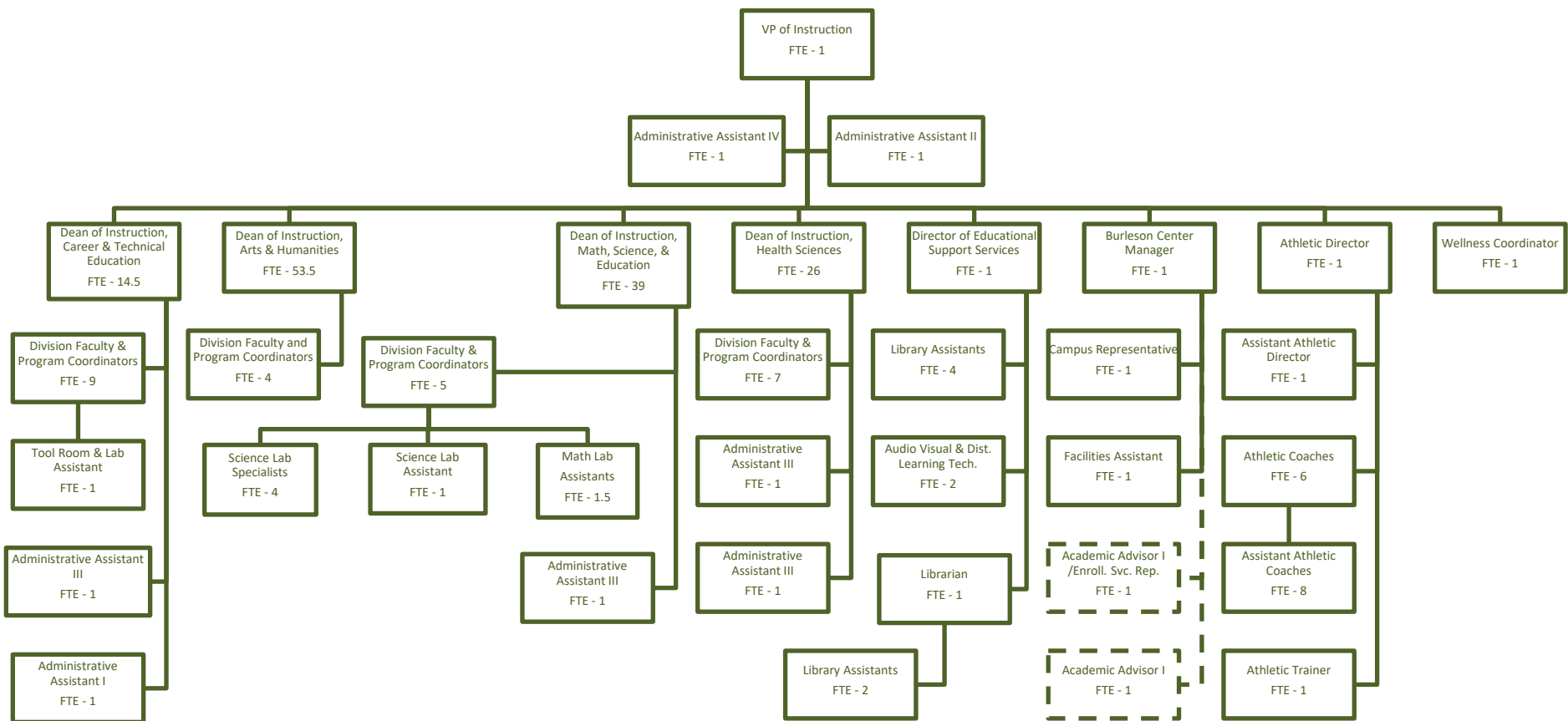
HILL COLLEGE

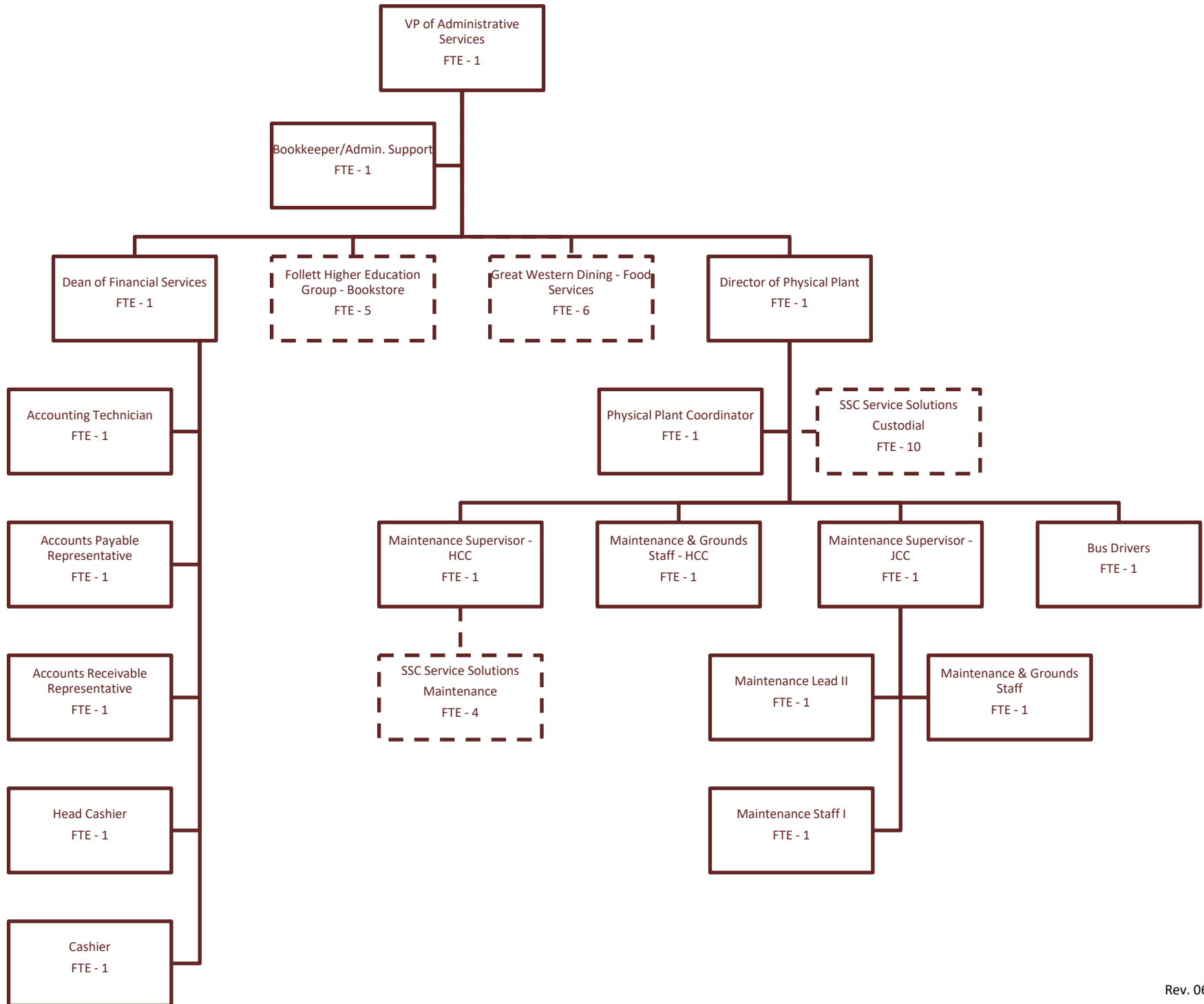
ORGANIZATIONAL CHART

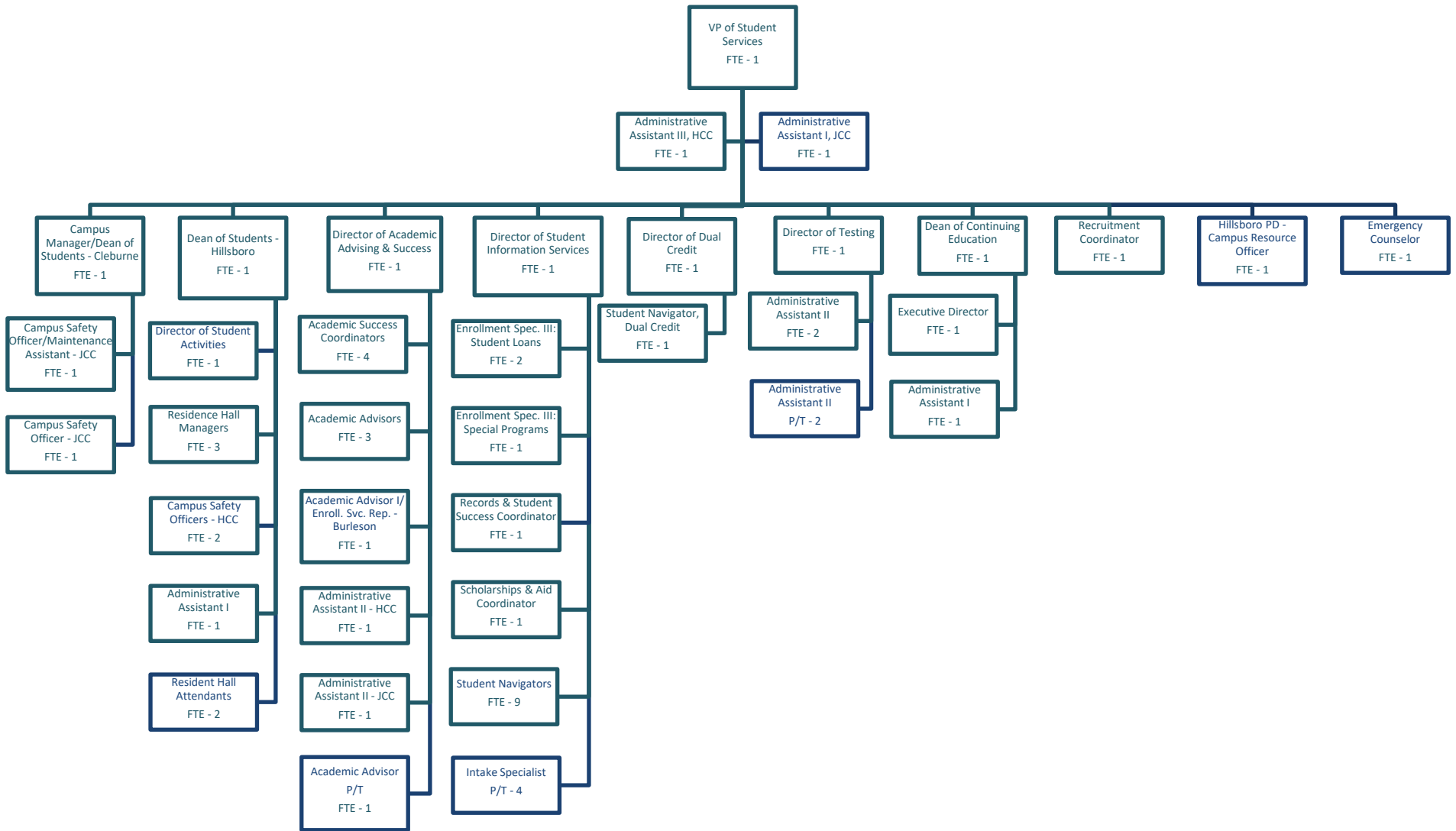
2018-2019

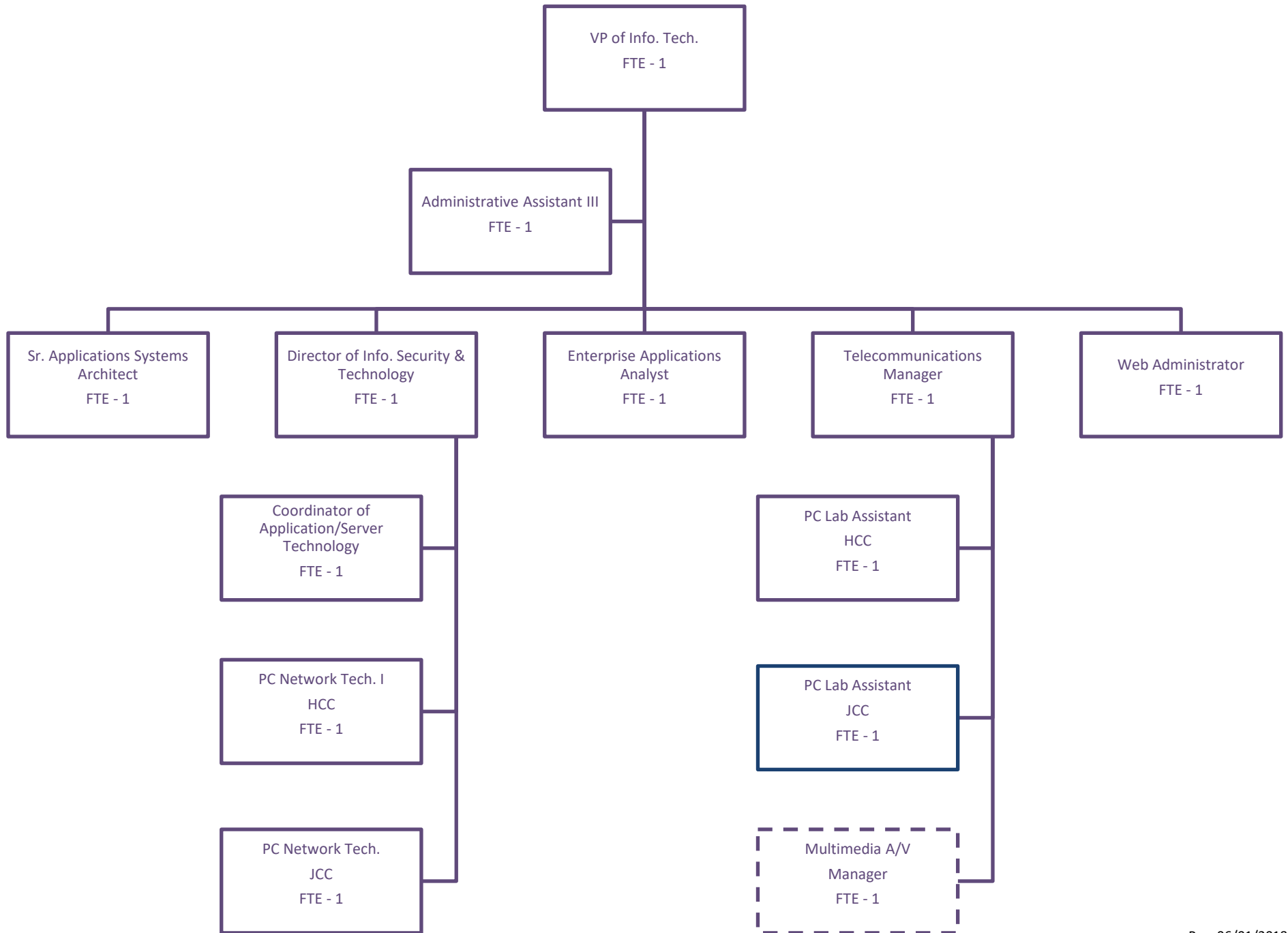
BOARD OF REGENTS

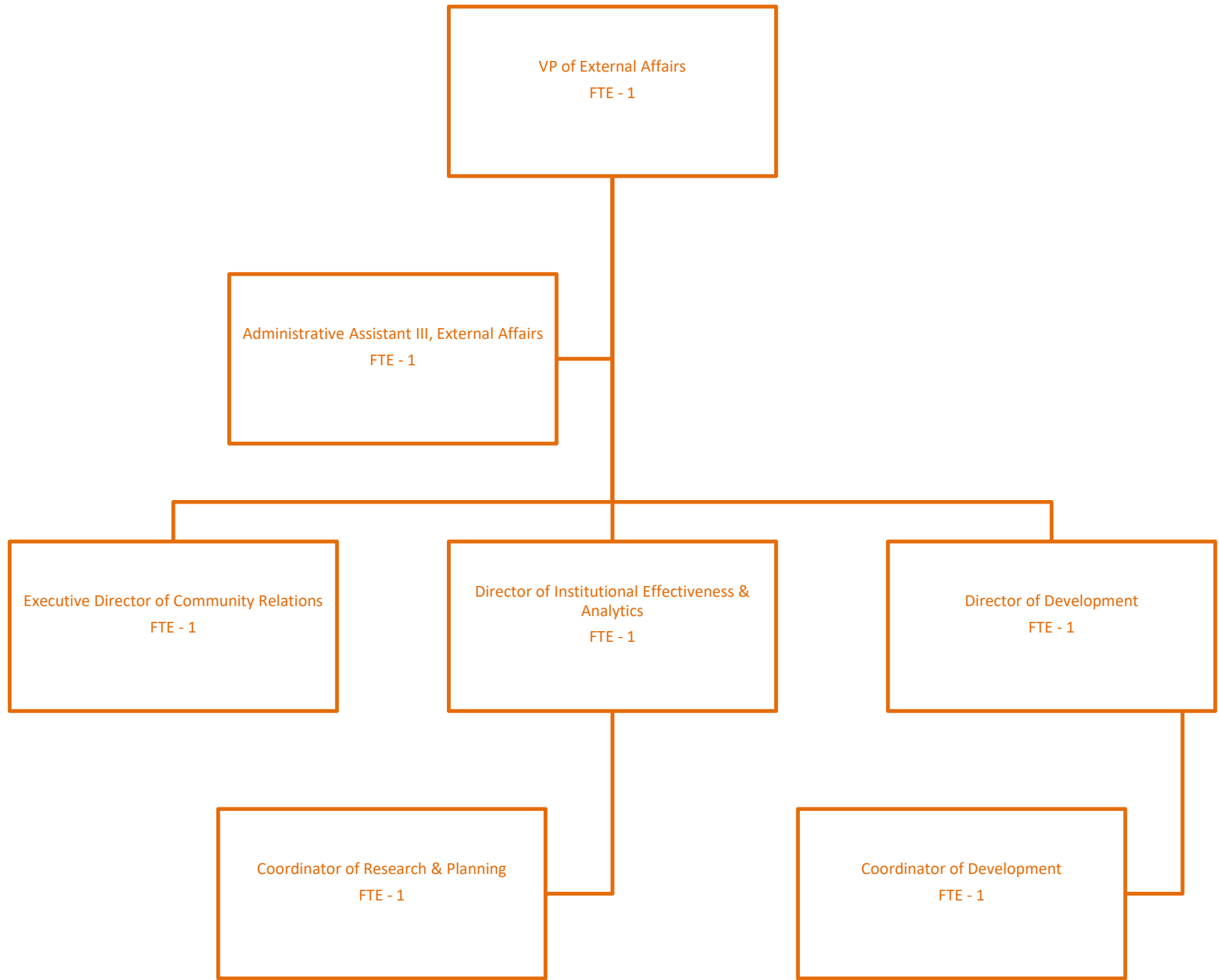


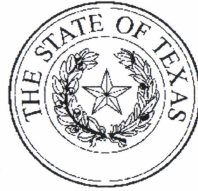












CERTIFICATE

Agency Name Hill College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018- 19 GAA).

Chief Executive Officer or Presiding Judge

[Signature]

Signature

Pam Boehm

Printed Name

President

Title

8/2/2018

Date

Board or Commission Chair

[Signature]

Signature

David R. Teel

Printed Name

Board President

Title

8-2-18

Date

Chief Financial Officer

[Signature]

Signature

Billy Dow Curbo

Printed Name

Vice President Admin. Services

Title

8-1-18

Date

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

965 Hill College					
Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	611,446	613,371	613,370	0	0
3 CONTACT HOUR FUNDING (1)	5,408,078	5,083,012	5,083,011	0	0
4 FORMULA HOLD HARMLESS	4,786	0	0	0	0
2 Provide Special Item Instructional Support					
1 TEXAS HERITAGE MUSEUM	356,500	325,128	325,128	325,128	325,128
TOTAL, GOAL 1	\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128
TOTAL, AGENCY STRATEGY REQUEST	\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2018 10:11:47AM

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Automated Budget and Evaluation System of Texas (ABEST)

965 Hill College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,880,810	6,701,917	6,701,915	325,128	325,128
SUBTOTAL	\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128
TOTAL, METHOD OF FINANCING	\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 10:11:47AM

Agency code: 965		Agency name: Hill College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$6,880,810	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-2019 GAA)						
		\$0	\$6,701,917	\$6,701,915	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$325,128	\$325,128
TOTAL,	General Revenue Fund	\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128
TOTAL, ALL	GENERAL REVENUE	\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128
GRAND TOTAL		\$6,880,810	\$6,701,917	\$6,701,915	\$325,128	\$325,128

2.B. Summary of Base Request by Method of Finance

8/2/2018 10:11:47AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **965**

Agency name: **Hill College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 10:11:47AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
4 FORMULA HOLD HARMLESS	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 TEXAS HERITAGE MUSEUM	325,128	325,128	0	0	325,128	325,128
TOTAL, GOAL 1	\$325,128	\$325,128	\$0	\$0	\$325,128	\$325,128
TOTAL, AGENCY STRATEGY REQUEST	\$325,128	\$325,128	\$0	\$0	\$325,128	\$325,128
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$325,128	\$325,128	\$0	\$0	\$325,128	\$325,128

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 10:11:47AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$325,128	\$325,128	\$0	\$0	\$325,128	\$325,128
	\$325,128	\$325,128	\$0	\$0	\$325,128	\$325,128
TOTAL, METHOD OF FINANCING	\$325,128	\$325,128	\$0	\$0	\$325,128	\$325,128

FULL TIME EQUIVALENT POSITIONS

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2018
Time: 10:20:33AM

Agency code: 965 Agency name: Hill College

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 Heritage Museum and Genealogy Center									
Category: Across the Board Reductions									
Item Comment: The ten percent reduction request for the museum at Hill College would be \$32,513.00 each year. If enacted, this reduction would cause the museum to reduce the museum staff and to close the Historical Research Center, which is a recognized archive both nationally and internationally. Closing this archive would be detrimental to the Hill College course studies since faculty and students would no longer have access to the resources that the archive houses.									
Strategy: 1-2-1 Texas Heritage Museum									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$5,000	\$5,000	\$10,000	\$32,513	\$32,513	\$65,026			
General Revenue Funds Total	\$5,000	\$5,000	\$10,000	\$32,513	\$32,513	\$65,026			
Item Total	\$5,000	\$5,000	\$10,000	\$32,513	\$32,513	\$65,026			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total	\$5,000	\$5,000	\$10,000	\$32,513	\$32,513	\$65,026			\$65,026
Agency Grand Total	\$5,000	\$5,000	\$10,000	\$32,513	\$32,513	\$65,026			\$65,026
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$32,513	\$32,513	\$65,026			
Statewide Total				\$32,513	\$32,513	\$65,026			

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	111	6	117
2a Employee and Children	33	0	33
3a Employee and Spouse	21	5	26
4a Employee and Family	47	1	48
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	5	1	6
Total for this Section	219	13	232
PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	1	0	1
Total Active Enrollment	220	13	233

965 Hill College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	52	1	53
2c Employee and Children	0	0	0
3c Employee and Spouse	16	0	16
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	68	1	69
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	68	1	69
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	163	7	170
2e Employee and Children	33	0	33
3e Employee and Spouse	37	5	42
4e Employee and Family	47	1	48
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	5	1	6
Total for this Section	287	14	301

965 Hill College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	164	7	171
2f Employee and Children	33	0	33
3f Employee and Spouse	37	5	42
4f Employee and Family	47	1	48
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	5	1	6
Total for this Section	288	14	302

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Heritage Museum and Genealogy Center

(1) Year Non-Formula Support Item First Funded:	1964
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$659,023

(2) Mission:

The mission of the Texas Heritage Museum is: “To explore Texas and Texans during wartime and how those experiences affect us today”. The Texas Heritage Museum has three divisions: Galleries & Collection, Historical Research Center, and Hill College Press. The Texas Heritage Museum serves an active and successful role in the educational and service mission of Hill College that will bring increased national and international prestige to the Museum. Hill College has become “The College for the Study of Texas History” by collaborating with the museum staff and the Hill College history faculty to teach American History, Art History, and Art Appreciation. Through these courses, lectures, internships, work studies, scholarships, exhibitions, and research, the faculty and students have incorporated close examination of the Museum’s collection in their teaching, research, and learning; and they are energized by the experience. The Museum is central to the educational endeavor at Hill College with an active role on campus as a valuable resource to Hill College’s academic mission. The Museum is located centrally on the main campus and is uniquely positioned to contribute to the core academic goals of Hill College by fostering the most rigorous critical thinking by students in their course work.

(3) (a) Major Accomplishments to Date:

The Texas Heritage Museum has three divisions: Galleries & Collection, the Historical Research Center, and the Hill College Press. The first division of the Museum is Galleries and Collection which houses over 16,000 artifacts within the museum to serve as tangible evidence of historical events. Considerable thought and research goes into the galleries before they are displayed, and exhibits are changed to present fresh topics and perspectives. On the front grounds of the Museum is the “Official Texas State Memorial to Native-Born Texans Medal of Honor Recipients.” which was designated by the 81st Legislature Regular Session. This memorial honors 61 native-born Texans who received the Medal of Honor. The second division of the Museum is the Historical Research Center which aspires to be widely acknowledged by scholars world-wide, as one of the nation’s finest collection repositories and house over 13,000 books and 80,000 documents on all wars Texas has been involved with. The third division of the Museum is the Hill College Press (only academic press at a community college in Texas); to date, the Hill College Press has published 49 books, several of which have won literary and historical awards. In 2017-18 academic year the museum averaged 113 students per week, totaling 3,617 Hill College students annually utilizing the Museum for their courses. Furthermore, the Museum had 900 ISD students from 14 schools that visited the Texas Heritage Museum last year.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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The Texas Heritage Museum will continue to strive to be an active and successful role in the educational and service mission of Hill College by continuing to collaborate with the Hill College faculty to teach the following courses in the museum: American History, Art History, and Art Appreciation. Moreover, the museum will continue to be a national leader and stewardship in academic museums; the Dean of the museum is the national President of the Association of Academic Museums and Galleries. The Texas Heritage Museum has three divisions: Galleries & Collection, Historical Research Center, and Hill College Press. Specifically, the Galleries and Collection division will extend its leadership role in Texas military history by expanding exhibits. Also, this division will continue to abide by the national standards and best practices for museums and keep working toward voluntary accreditation with the American Alliance of Museums. The Historical Research Center division will continue to provide resources for all students and visitors to obtain research on Texas and US military history. Furthermore, this center will continue to catalog the collection according to the Society of American Archivists standards. Lastly, the Hill College Press division will continue to conduct research and publish books. The Texas Heritage Museum's three divisions will continue to be great stewards of the resources that are held in the public trust.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

State appropriations as an extension of the Hill College Library and History Department from 1964-1997.

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Each year the Texas Heritage Museum received donations, research fees, gift shop sales, and grants averaging \$10,000 per year.

2018 \$10,000.00

2019 \$10,000.00

2020 \$10,000.00

2021 \$10,000.00

(9) Impact of Not Funding:

965 Hill College

Not receiving funding would close the Texas Heritage Museum. The museum would have to close the “Official Texas State Memorial to Native-Born Texans Medal of Honor Recipients.” which was designated by the 81st Legislature Regular Session. No funding would be detrimental to the museum’s three divisions: Galleries and Collections, Historical Research Center, and Hill College Press. By closing the Galleries and Collection division the museum would no longer provide Hill college students and visitors an opportunity to learn and experience Texas military history. By closing the Historical Research Center division, people from all over the nation and students would lose a vital research center to learn about Texas and US military history. The Hill College Press division is the only academic press located at a community college in the State of Texas. By closing the Press, the state would lose a vital academic press which has been established for 50 years. Lastly, Hill College could no longer be “The College for the Study of Texas History” without the collaboration and support from the Museum. Faculty and students alike would be affected negatively and would lose out on the rich learning environment offered by Hill College history courses as well as other academic disciplines and programs offered at the Museum.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The original intent initiated in 1997 by Lieutenant Governor Bob Bullock that remains the same today is for the museum to receive permanent basis non-formula funding in the state appropriations for continued operations since the museum is not eligible for formula funding. The state appropriations received from the beginning in 1997 are to provide operational support to the museum so Hill College, a rural community college, can have a first-class museum and offer courses using the museum collections for students who might not have ever had the opportunity to tour a museum, or take a college course featuring museum collections. Former Hill College President Dr. William Auvenshine started working with Texas Lieutenant Governor Bob Bullock, a Hill College graduate, to expand the Museum and fund the Museum operations that were beyond Hill College means by funding an academic museum, research center, and press on Texas military history that the whole State of Texas could be proud of. In 1997, a special line item, under Hill College appropriations by the Texas State Legislature, was secured to renovate the old Hill College library building into the Museum and establish what is known as the Texas Heritage Museum. Bob Bullock said “the Texas Heritage Museum at Hill College being so successful was the prelude to creating the Bob Bullock Texas State History Museum in Austin.”

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

There are many benchmarks that are indicated in the museum’s 5-year strategic plan; the Dean of this museum is a direct report to the President of the college and meets weekly to integrate the museum into the college’s strategic plan, mission and core values; the museum works with Hill College’s accreditation with SACS and is voluntary working toward accreditation with the Association Alliance of Museums; the Dean of the museum gives an annual report to its membership and the Hill College Board of Regents.

(13) Performance Reviews:

There are performance metrics that are tracked following the museum’s 5-year strategic plan and annual departmental academic unit tasks.
