2nd QUARTER PERFORMANCE REPORTS

FY 2020

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	50	50	0		50		100	

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	0	0	75		25		100	

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	75	75	25	25	0		0		100	

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	100	100	0	0	0		0		100	

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	0	0	50		25		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	50	50	25	25	25		0		100	

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	75	75	25	25	0		0		100	

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	50		25		100	

State of Alabama
EBO Form No. 20ps

TALLADEGA COLLEGE
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2020

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER Budgeted	FIRST QUARTER Actual	SECOND QUARTER Budgeted	SECOND QUARTER Actual	THIRD QUARTER Budgeted	THIRD QUARTER Actual	FOURTH QUARTER Budgeted	FOURTH QUARTER Actual
Current Unrestricted Funds:								
Instruction	811,000	942,934.00	820,000	911,234.00	569,000		677,022	
Research								
Public Service								
Academic Support	251,100	133,805.00	251,056	117,050.00	251,100		251,100	
Client/Student Services	747,710	955,962.00	747,710	758,496.00	747,710		747,710	
Institutional Support	1,232,916	1,073,805.00	1,132,917	1,677,330.00	1,174,416		1,102,938	
O&M of Physical Plant	790,000	1,672,521.00	692,500	934,791.00	650,308		544,000	
Scholarships and Fellowships	714,000	186,259.00	1,932,000	1,839,776.00	725,000		720,000	
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	4,546,726	4,965,286.00	5,576,183	6,238,677.00	4,117,534		4,042,770	
Current Restricted Funds:								
Instruction	174,894	170,573.00	36,098	93,999.00	159,354		172,882	
Research								
Public Service	46,200	67,834.00	88,640	75,128.00	91,730		52,500	
Academic Support	56,744	61,515.00	42,847	40,786.00	33,111		56,744	
Student Services	145,625	156,019.00	303,204	173,315.00	86,790		129,093	
Institutional Support	188,477	211,905.00	221,617	154,676.00	186,211		200,477	
O&M of Physical Plant	54,307	165,745.00	39,475	148,704.00	17,640		55,340	
Scholarships and Fellowships	30,000	32,570.00	30,000	24,987.00	30,000		30,000	
Total Restricted E&G Expenditures	696,247	866,161.00	761,881	711,595	604,836		697,036	
Auxiliary Enterprise Expenditures	582,499	951,607.00	530,000	789,836.00	550,000		510,000	
TOTAL CURRENT FUND EXPENDITURES	5,825,472	6,783,054	6,868,064	7,740,108	5,272,370		5,249,806	

Signature

Date

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	1	3	4		1		2		8	

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	0	0	0		0		0		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	0	2	0		10		10		20	

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	0	0	0		0		0		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	

State of Alabama
EDQ Form No. 20ps

Agency No.: 122-2020

Tuskegee University
Agency

QUARTERLY EXPENDITURE REPORT FOR FY: 2019-2020

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER Budgeted	Actual	SECOND QUARTER Budgeted	Actual	THIRD QUARTER Budgeted	Actual	FOURTH QUARTER Budgeted	Actual
Current Unrestricted Funds:								
Instruction	6,346,158	5,641,038	6,267,253	5,538,087	5,118,151		4,942,276	
Research	814,672	770,095	853,973	808,063	808,926		736,326	
Public Service	1,293,576	1,134,479	1,215,115	830,618	1,037,284		919,337	
Academic Support	779,968	722,081	899,922	946,501	1,005,742		1,201,150	
Student Services	1,669,950	1,599,069	1,598,213	1,628,681	1,557,929		1,539,438	
Institutional Support	5,023,126	3,445,551	4,532,516	3,378,734	3,568,816		5,235,384	
O&M of Physical Plant	3,676,369	2,874,987	2,869,816	2,240,419	2,739,074		2,704,896	
Scholarships and Fellowships	5,061,238	6,573,960	7,271,537	6,627,020	5,598,286		4,647,036	
Sheltered Workshops and BSC								
Other---								
Total Unrestricted E&G Expenditures	25,693,053	23,761,040	25,448,343	22,106,125	21,324,628		22,019,837	
Current Restricted Funds								
Instruction	2,672,007	2,362,746	2,787,168	1,954,409	2,954,757		3,109,603	
Research	3,230,167	2,512,645	3,469,934	3,159,062	4,128,068		4,087,283	
Public Service	1,943,914	973,784	1,972,246	1,160,832	2,528,083		1,935,814	
Academic Support	55,002	25,767	99,058	30,941	381,211		106,543	
Student Services	9,611	31,491	21,951	6,535	8,202		8,814	
Institutional Support	34,094	247,593	63,216	146,583	103,543		46,714	
O&M of Physical Plant	0	0	0	0	0		0	
Scholarships and Fellowships	1,121,820	990,101	3,459,795	2,008,225	1,774,993		2,898,573	
Total Restricted E&G Expenditures	9,062,611	7,144,927	11,873,368	8,465,909	11,864,857		12,193,346	
Auxiliary Enterprise Expenditures	4,112,313	3,268,734	4,585,718	2,818,401	3,242,995		4,044,845	
TOTAL CURRENT FUND EXPENDITURES	38,871,981	34,174,681	41,907,429	33,390,443	37,532,480		38,258,028	

Sharon A. Burnett

Sharon Burnett, Ed.D
EVP/Chief Financial Officer

12/7/2020
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 buidings 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	$	6,250	12,500	6,250	6,250	6,250		6,250		25,000	

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	1	1	1	1	1		1		4	

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	$	2,500	2,500	2,500	2,500	2,500		2,500		10,000	

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	25	30	25	25	25		25		100	

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	15	20	15	15	10		10		50	

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	1	0	1	0	1		1		4	

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	1	1	1	1	1		1		4	

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	4	5	2	2	2		2		10	

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	1	1	1	1	1		1		4	

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	1	1	1	1	1		1		4	

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	3	3	2	2	2		2		6	

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	1	0	1	0	1		1		4	

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	1	0	1	0	1		1		4	

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	25	25	25	25	25		25		100	

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	2,104	0	0	5,200		1,400		8,650	

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	18,000,000	25,217,652	13,000,000	12,497,629	13,000,000		25,000,000		69,000,000	

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		100,000		100,000	

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	1,200	1,454	0	0	0		0		1,200	

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	0	0	0	0	0		239,508,894		239,508,894	

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		21,000		21,000	

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	0		0		0		0		0	

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)	0		0		0		0		0	

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	0		0		0		0		0	

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	0		0		0		0		0	

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	

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	

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	

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		0		0		0	

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	

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	

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	82		0	83	0		0		82	

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	57		0	63	0		0		57	

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	22,000		0	22,080	0		0		22,000	

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	5,151		0	5,596	0		0		5,151	

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	0		0	0	0		5,890,000		5,890,000	

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	0		0	0	0		76		76	

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	0		0	0	0		1,266,463		1,266,463	

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	10,000	9,988	0	0	0		0		10,000	

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	20	27	0	0	0		0		20	

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	58	0	0	0		0		50	

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	25,475,038	40,000,000	54,343,224	60,000,000		80,000,000		80,000,000	

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	459,382	2,000,000	1,096,220	3,000,000		4,000,000		4,000,000	

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	2	3		4		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	2	3		4		4	

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	2	3		3		3	

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	3,000,000	4,000,000	3,000,000	3,000,000	3,000,000		3,000,000		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	1,037	100	94	800		1,100		3,100	

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	7	0	0	3		0		5	

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	0	5	5	5		0		10	

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	0	75	50	25		0		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	4	1	0	3		1		6	

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	20	0	0	2		1		5	

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	2	2	2	3		2		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	35	2	27	3		10		20	

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	-52	3	-46	5		10		20	

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	78	79	0	0	0		0		78	

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)	190	213	0	0	0		0		190	

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		0		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	215	240	0	0	0		0		215	

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		1	

Performance Objective	Justification
01	One measurement per year in Q1
02	One measurement per year in Q1
03	One measurement per year in Q4
04	=7318/30460
04	One measurement per year in Q1
05	1 = member
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	94,572	80,000		0		21,500		189,500	

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	7,500	8,322	7,000		0		5,000		19,500	

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	5,750	6,329	1,500		0		1,500		8,750	

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		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	5	5	5		5		5		20	

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	4	3	4		4		4		16	

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	20	16	0		20		0		40	

Performance Objective	Justification
01	All CARES advisors/success coaches are required to meet with advisees twice each semester.
02	Total number of workshops for the year should equal or exceed 20.
05	12 full scholarships awarded; 4 partial scholarships awarded
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	15	13	15	13	15		15		15	

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	1	1	1	1	1		1		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	2,242	2,400	2,242	2,400		2,400		2,400	

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	317	400	317	400		400		400	

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	31	0	31	0	31		31		31	

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	220	0	220	0	220		220		220	

Performance Objective	Justification
02	1=Yes, 0=No

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		4	

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	10	9	10	9	10		10		40	

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	0	0	1	0	0		1		2	

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	2	10	2	2	2		2		8	

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	20	15	20	20	20		20		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	45,000	50,000	50,000	50,000		50,000		200,000	

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	50,000	50,000	50,000	50,000		50,000		200,000	

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	250,000	100,000	250,000	200,000	250,000		250,000		1,000,000	

Performance Objective	Justification
01	Not Calculated Yet
06	International at 359 on-campus
14	Workshops/Online
16	Down season
18	Foundation Gifts
19	Staff Merit Program
20	Funding

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	44	46	0	0	0		0		44	

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	79	74	0	0	0		0		79	

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	39	39	0	0	0		0		39	

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		14	

05 -

		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			

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	33,400	28,470	32,086	28,470		28,470		113,880	

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	3	0	0	0	0		0		3	

08 -

		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	10	0	0	0	0		0		0	

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	21,250	21,833	0	0	2,500		1,250		25,000	

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	105	204	0	0	30		15		150	

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	8,450,000	4,748,827	8,450,000	5,037,073	8,450,000		8,450,000		33,800,000	

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	250	544	0	0	150		100		500	

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	6,500	6,173	6,500	6,387	6,500		6,500		26,200	

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	300	209	500	457	300		700		1,000	

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	400	476	400	390	400		400		400	

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	600	416	600	542	600		600		2,400	

Performance Objective	Justification
01	closed last 2 weeks of March for COVID19

Department: 520 - Alabama Trust Fund

Mission: To manage funds to maintain, protect, operate, enhance and manage properties acquired through the Forever Wild Program, in an efficient, accountable and ethical manner.

Vision: To play a key fiscal role in the protection, enhancement, availability, access to, and stewardship of quality public conservation lands.

Annual Goals

01	To fund prioritized restoration/maintenance needs associated with maintaining protecting promoting operating enhancing or managing properties in an efficient manner.

01 - Total amount spent per average total acre

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	$ Amt. Per Acre (Less Than)	4.32	0.04	4.32	0.7	4.32		4.32		4.32	

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		35		35		35	

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		35		25		25		85	

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		2,500		1,000		6,500	

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		30,000		25,000		80,000	

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	2,000,000		3,000,000		3,250,000		2,500,000		10,750,000	

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	3,075	2,944	2,831	2,787	1,815		3,085		10,806	

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

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	0	1	1		1		1		3	

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	0.5	-1	0.5		0.5		0.5		2	

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	0	0	0		0		0		0	

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	1	10	1		5		5		0	

Performance Objective	Justification
05	host conferences

05	Training conference held - side by side sprinkler demo
06	Increase in number of students
06	Increase regional courses
07	This target was supposed to be removed for FY20
08	Increase in number of certifications issued
08	Increase number of certifications issued