

4th QUARTER PERFORMANCE REPORTS

FY 2021

POSTSECONDARY INSTITUTIONS PRIVATE AND STATE RELATED COLLEGES

**Department of Finance
Executive Budget Office**

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Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellectual excellence and hard work.

Vision: To provide a safe and secure environment.

Annual Goals

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

01 - Replace furniture in 24 classrooms

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of classrooms upgraded		25				4				

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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		25				1				

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				

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				

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		50				25				

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				25				

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						25				


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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		10				15				

Tuskegee University
Agency
QUARTERLY EXPENDITURE REPORT FOR FY: 2020-2021

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	6,479,018	6,954,915	6,263,459	3,755,936	5,194,579	4,495,888	5,016,130	4,626,659
Research	893,218	709,650	876,633	710,679	817,484	720,437	714,702	829,733
Public Service	1,361,639	668,562	1,256,690	548,238	1,001,959	603,562	933,310	669,035
Academic Support	782,053	1,118,537	951,205	331,539	1,046,155	1,162,646	1,185,105	928,862
Student Services	1,744,810	2,344,731	1,612,525	879,082	1,318,691	1,098,744	1,714,815	1,628,432
Institutional Support	5,155,099	3,431,438	4,565,499	3,641,240	3,777,690	5,466,368	5,325,671	11,629,847
O&M of Physical Plant	2,830,838	1,809,984	2,891,588	2,152,911	3,055,250	3,585,443	2,677,126	3,221,548
Scholarships and Fellowships	5,316,642	4,292,401	7,781,282	5,531,105	5,257,629	5,241,617	4,677,166	7,047,612
Sheltered Workshops and BSC								
Other---								
Total Unrestricted E&G Expenditures	24,563,317	21,330,218	26,198,881	17,550,731	21,469,437	22,374,705	22,244,025	30,581,728
Current Restricted Funds								
Instruction	2,817,930	2,333,526	2,760,288	5,076,084	3,119,881	3,246,149	3,171,142	14,377,615
Research	3,373,021	2,330,931	3,589,371	1,982,244	4,334,576	4,255,527	4,055,649	3,193,310
Public Service	2,013,780	618,290	1,963,524	818,377	2,558,694	835,881	2,091,336	1,017,194
Academic Support	55,568	10,486	134,044	18,101	263,165	36,390	206,025	136,065
Student Services	7,611	6,181	21,631	5,026	11,145	1,200	7,588	20,059
Institutional Support	42,550	68,806	43,981	132,103	112,586	287,203	55,877	219,064
O&M of Physical Plant	0	0	0	0	0	0	0	0
Scholarships and Fellowships	1,141,366	1,003,296	3,447,900	5,455,861	1,757,254	1,509,680	3,186,522	3,597,582
Total Restricted E&G Expenditures	9,451,826	6,371,516	11,960,739	13,487,796	12,157,301	10,172,030	12,774,139	22,560,889
Auxiliary Enterprise Expenditures	4,312,581	1,876,269	4,932,870	1,728,471	4,652,309	2,004,092	3,986,791	1,543,804
TOTAL CURRENT FUND EXPENDITURES	38,327,724	29,578,003	43,092,490	32,766,999	38,279,047	34,550,827	39,004,955	54,686,421


Dexter Odom
Interim Chief Financial

10/28/2021
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.

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
- 03 Administer efficient resource management
- 04 Increase enrollment through recruitment and retention.
- 05 Foster a culture of advancement and development

01 - Conduct leadership training through the Booker T. Washington Leadership Institute

		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	2	0	4	3	5	5	5	5	16	13

[illegible]

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

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

The 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.

The University has increased the distance learning capacity necessary to provide ongoing educational services during the COVID pandemic. Migrating to all electronic processes to increase efficiency, improve processes (budgeting, purchasing, payables, payroll, & accounting) and internal controls.

Performance Objective	Justification
02	offer fully online courses

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	\$	9,350	24,300	9,350	18,552	9,350	45,559	9,350	46,106	37,400	168,830

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	1	1	4	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	\$	3,000	14,000	3,000	3,000	3,000	5,267	3,000	5,000	12,000	15,000

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	28	55	25	25	25	25	22	22	100	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	10	10	50	50

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

[illegible]

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

[illegible]

[illegible]

[illegible]

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	25	75	100	214

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 see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We continually get wonderful support from our Governor and Legislature. We sometimes struggle to maintain and overcome the continual financial struggles that are inherent in the school's business and mission. We depend on our State Representatives to continue supporting our mission of preparing

We have hired another Admission's Specialist to assist with pursuing candidates and increase enrollment in the 21/22 school year. This has begun to show gains with enrollment so far this fiscal year. Our Development Department has been retooled to pursue/provide more public and private funding.

Performance Objective	Justification
01	Continue to use various forms of outreach to increase enrollment, enhance public image, and increase donations
01	Spent more on radio trying to drive up second semester enrollment.
01	SPENT MORE TRYING TO DRIVE UP ENROLLMENT; USED TV AND OTHER MEANS
01	Trying to drive more applications and enrollment
01	We continue to spend funds to increase our market presence and hopefully, create rapport with our alumni base through designed mailouts, videos, and th
02	Continue to encourage speakers to come into the school to mentor and share experiences with cadets and staff. Events are better/enhanced by local repr
03	Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student
05	Continue to network with parents through our admissions, academic, and military staff

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05	SUCCESSFULLY TRYING TO ENHANCE INVOLVEMENT FROM ALUMS/PARENTS. MORE ALUM INVOLVEMENT 1ST QTR
06	INCREASED DISCOUNTS TO ENTICE NEW ENROLLEES DUE TO ECONOMIC ISSUES
06	We continue to offer discounts to promote enrollment especially at the beginning of each semester.
08	Lyman Ward Military Academy continues to be a member of AISA and Army ROTC systems. The Academy has also
09	The JROTC program continues to be a shining star at the Academy. With great leadership we have continued to improve and increase enrollment in our p
10	DUAL ENROLLMENT
10	Our AP students continue to excel.
11	AVIATION SIMULATOR USE IN CONJUNCTION WITH CENTRAL ALABAMA COMMUNITY COLLEGE
11	Our college preparatory classes continue to grow to meet the needs of a growing economy. Many cadets are focused on a college education and are awa
12	Lyman Ward Military Academy has continued its investment in IT by providing new Chromebooks for teacher and cadets, new desktop computers for teach
12	New software to monitor cadet communications
14	INTERNATIONAL STUDENT BASE
14	Lyman Ward Military Academy promotes a diverse student body. We continue to pursue all applicants from all areas and cultures. We continue to increas
15	Our strategic plan continues to pursue more student enrollment, increased international focus, improved facilities, more educational offerings/training, and
16	Lyman Ward Military Academy maintains a safe and secure campus. Staff, students and faculty are well-versed and trained .
17	Lyman Ward Military Academy understands the importance of security hardware, technologies and apps available to increase campus and student safety

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.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Annual Degrees Awarded	2,050	2,261	0	0	5,200	6,007	1,400	1,390	8,650	9,658

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	20,700,000	28,005,204	14,950,000	13,654,961	14,950,000	16,600,431	28,750,000	43,304,015	79,350,000	101,564,611

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	102,000	95,557	102,000	95,557

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	1,400	1,176	0	0	0	0	0	0	1,400	1,176

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	0	215,931,149	239,421,849	215,931,149	239,421,849

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	17,500	22,293	17,500	22,293

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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 see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Thanks to appropriation increases in 2021 for The University of Alabama, tuition was held flat with no increase. Continued growth and support through appropriations is the main factor impacting tuition rate decisions. Providing opportunities of higher education at the best possible value will remain a priority.

The Government Procurement Committee submitted the requested changes in the State of Alabama Bid Law Section 41-16-20 (a) to the Legislature and passed into law. The changes will go into effect October 1, 2022. The changes include the creation of a Chief Procurement Officer which will establish the framework for the procurement process.

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.

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	84		0	86	0	0	0	0	0	0

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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	59		0	61	0	0	0	0	0	0

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	22,563	0	0	0	0	0	0

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	5,304		0	5,911	0	0	0	0	0	0

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	619,400,000		0	607,863,000	0	0	0	0	0	0

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	77	73	0	0	0	0

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	0	1,382,734	1,325,663	0	1,325,663

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?

NA

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

NA

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 9,988 students by the Fall of 2021
- 02 Increase the enrollment of non-resident domestic students to 28% of all students by the Fall of 2021.
- 03 Increase 6-year graduation rate to 60% by the Fall of 2021.
- 04 Increase external grants and contracts to \$95,000,000 by FY 2022.
- 05 Increase private gifts (based on 5-year annual average) to \$3.4 million by FY 2022.

01 - Increase student enrollment headcount by 3.0% each year

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount Enrollment	10,200	10,000	0	0	0	0	0	9,636	10,200	9,636

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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	25	28	0	0	0	0	0	26	25	26

03 - Increase 6-year graduation rate by 2% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	60	57	0	0	0	0	0	61	60	61

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	22,000,000	30,523,686	44,000,000	64,792,705	66,000,000	96,511,010	88,000,000	152,871,604	88,000,000	152,871,604

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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	606,868	2,000,000	897,695	3,000,000	2,029,863	4,100,000	2,851,664	4,100,000	2,851,664

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 is very appreciative of the Governor and the legislators for providing a 3.41% increase in state appropriation-O&M in FY 2020-2021. The University is also appreciative of the state in investing in the Climatology & the Redstone Research Retention Programs.

UAH continues to invest in student retention by hiring additional tutor and advisors. More than 75% of the students who enrolled at UAH come from Alabama. Investing in student retention that will ultimately lead to graduation will contribute to the Alabama educated work force in the future.

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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

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

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	3	4	4	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	4	4	4	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

there hasn't been any real changes or any significant affects from policy or budget determinations this year

There has been turnover at the executive (cabinet level) and a new President was just selected. We have significant new facilities that are to be completed in the next 2yrs (welcome center that will be admissions new home and will give new students better accessibility and a new Event Center.

Department: 505 - Alabama State University

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

The University fulfills its mission by:

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

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

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

Annual Goals

- | | |
|----|---|
| 01 | Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement. |
| 02 | Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals. |
| 03 | Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction. |
| 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	4,000,000	1,300,000	5,000,000	5,000,000	4,500,000	7,000,000	4,000,000	7,000,000	17,500,000	20,300,000

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	1,012	100	136	900	307	1,100	1,231	3,200	2,868

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	5	-3	0	0	0	0	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	5	5	5	5	5	5	5	20	20	35

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	100	100	100	25	100	100	100	100	400	325

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	2	3	3	1	4	6	13

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	5	10	0	0	0	0	0	0	5	10

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	5	5	5	10	5	5	5	5	20	25

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	5	2	3	3	4	10	20	20	29

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	10	3	5	5	2	10	10	20	22

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 see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

With the new strategic plan the University has prioritized the strategic initiatives and addressing those for which funding is available. Although the University has addressed a significant number of deferred maintenance; there is an ever increasing number of deferred maintenance issues remaining.

The COVID 19 pandemic has resulted in a new awareness in how services and instruction is provided to the University student body. The University has and continues to upgrade technology on campus to enhance the student educational experience both in person and online.

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 79% (Fall 2014 cohort)
- 02 Produce total sponsored academic R&D of at least \$215 MM as reported by the National Science Foundation's most recent HERD survey (FY2019)
- 03 Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
- 04 By 2020 (as measured by Fall 2020 enrollment), enroll at least 215 qualified students from minority populations per 1,000 students enrolled, including non-resident aliens
- 05 Maintain institutional membership in the prestigious Association of Research Libraries

01 - Increase six-year graduation rate to 79% (Fall 2014 cohort)

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Graduates/ Cohort	79		0		0		0	79	79	79

02 - Produce total sponsored academic R&D of at least \$215MM as reported by the National Science Foundation's most recent report (FY2019).

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures (\$millions)	215		0		0		0	230	215	230

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	0.08	0	0.08

04 - By 2020 (as measured by Fall 2020 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
04	Minority students per 1000	215		0		0		0	222	215	222

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

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

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 state support has allowed us to continue offering uninterrupted services during the pandemic and has also strengthened our position as an R1 institution by allowing us to produce life-changing research and meet every goal laid out in our QPR metrics.

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

Auburn University continues to search for more efficient ways to carry out business processes and will hopefully be adopting some robotic process automation that will greatly improve time to completion and should result in fewer administrative employees. (See Document Management tab for more info)

Performance Objective	Justification
01	Increase six-year graduation rate to 80% (Fall 2015 cohort)
02	Produce total sponsored R&D of at least \$240M as reported by the National Science Foundation's most recent report (FY2020)
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
04	Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled as measured by Fall 2021 enrollment
05	Maintain institutional membership in the prestigious Association of Research Libraries

Department: 508 - Jacksonville State University

Mission: Jacksonville State University, as a learning-centered community, provides distinctive educational, cultural and social experiences to prepare students to be competent, ethical professionals and engaged, responsible, global citizens.

Vision: Jacksonville State University will be recognized nationally for excellence in providing a transformational learning environment that supports student success and engagement, regional stewardship and innovation.

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		94,083		84,008		0				

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		10,384		9,703		0				

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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		7,580		1,133		0				

Performance Objective	Justification
01	Goal 01 = Increase Credit Hours From Previous Fall and Spring Semesters, Q1 Target 95,000 for Undergraduate Credit Hours, Unit of Measure = Credit Hours
01	Goal 01 = Increase Credit Hours From Previous Fall and Spring Semesters, Q2 Target = 85,000 for Undergraduate Credit Hours, Unit of Measure = Credit Hours
01	Goal 01 = Increase Credit Hours From Previous Fall and Spring Semesters, Q3 Target = 0 for Undergraduate Credit Hours, Unit of Measure = Credit Hours
02	Goal 01 = Increase Credit Hours From Previous Fall and Spring Semesters, Q1 Target 9,000 for Graduate Credit Hours, Unit of Measure = Credit Hours
02	Goal 01 = Increase Credit Hours from Previous Fall and Spring Semesters, Q2 Target = 8,200 Graduate Credit Hours, Unit of Measure = Credit Hours
02	Goal 01 = Increase Credit Hours From Previous Fall and Spring Semesters, Q3 Target = 0 for Graduate Credit Hours, Unit of Measure = Credit Hours
03	Goal 01 = Increase the Number of Unique Students Taking Online Courses, Q1 Target = 6,500 for Students, Unit of Measure = Students
03	Goal 01 = Increase the Number of Unique Students Taking Online Courses, Q2 Target = 1,500 for Students, Unit of Measure = Students
03	Goal 01 = Increase the Number of Unique Students Taking Online Courses, Q3 Target = 0 for Students, Unit of Measure = Students

Department: 509 - University Of West Alabama

Mission: Enriching lives through education, service and outreach

Vision: To offer quality education and effective services while establishing a model for leadership in our region and beyond

Annual Goals

- 01 Promote high quality, relevant academic programs and faculty to ensure student transition to career or graduate school.
- 02 Grow enrollment and increase retention and persistence to graduation.
- 03 Pursue an institutional identity that exemplifies effective communication, inclusiveness, collaboration, and outreach.
- 04 Offer workforce development programs and training programs to residents within the service area.

01 - Provide personalized advising to all incoming students

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

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	

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		4	5	3	4	4		0	

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	0		0	0	0	0	0		0	

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Performance Objective	Justification
01	Advisors met with students three times during the reporting period.
01	CARES advisors will meet at least twice each semester with advisees.
01	Six centralized advisors met at least twice with advisees
04	Four workshops/training sessions were held during the reporting period.
04	Skills on Wheels and other workshops were delivered in-person or virtually

Department: 510 - University Of Montevallo

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher educational experience of high quality with a strong emphasis on undergraduate liberal studies 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 the number of new undergraduate and graduate majors and significant concentrations, and the number of students enrolled

01 - Student/Faculty Ratio (fall term data)

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall term student ratio	15	13	15	13	15	13	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		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	2,200	2,228	2,200	2,228	2,200	2,228	2,200		2,200	

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	300	372	300	372	300	372	300		300	

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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	9	31	14	31	20	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	36	220		220	

Performance Objective	Justification
06	These are typically held during summer, but none in SU2020 due to COVID.

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 | Undergraduate credit hour-increase in number of credit hours from previous year for Fall, Spring and Summer semesters. |
| 02 | Graduate credit hours-Increase in number of credit hours from previous year for Fall, Spring and Summer semesters. |
| 03 | International Students-Increase in number of international students from previous year for Fall, Spring and Summer semesters. |
| 04 | Degrees Awarded-Increase in number of degrees awarded from previous year for Fall, Spring and Summer semesters. |
| 05 | Conduct Diversity Training Workshops |
| 06 | Increase donation giving over previous year. |

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01 - % increase in number of 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	Percentage	0	-4	0	-5	0	0	0		0	

02 - % increase in number of graduate credit hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage		39		44						

03 - % increase in number of international students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage		-12		-11						

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04 - % increase in number of degrees awarded

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	percentage		0		25						

05 - Conduct 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
05	Number		12		0						

06 - % increase in donation giving over previous year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	percentage	0	-6	0	129	0	0	0		0	

11 - DELETED

		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		0	

14 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		2	0	2		2		2		8	

16 - DELETED

		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		0	

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18 - DELETED

		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		0	

19 - DELETED

		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		0	

20 - DELETED

		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		0	

Performance Objective	Justification
01	Pandemic

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02	Growth of graduate program
03	COVID-19 Effected
03	Pandemic
05	Campus focus
05	Office Move/Relocation Effected
06	Pandemic

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 - Maintain 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	45	0	0	0	0	0	0	44	0

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	75	76	0	0	0	0	0	0	75	0

03 - Maintain 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	38	0	0	0	0	0	0	39	0

04 -

[illegible]

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	31,331	28,470	31,544	28,470	33,354	28,470	35,607	113,800	131,836

07 - Increase grant proposals submitted by 5%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	0	0	0	0	0	0	-1	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	0	0	0	0	0	0	0	47	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?

During FY21, the University of South Alabama (USA) faced many challenges brought on by the COVID-19 pandemic. Despite the many setbacks, USA continues to accomplish its academic mission through effective financial management. See attachment for additional detail.

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

The University of South Alabama (USA) is financially sound. The USA Board of Trustees understands that state appropriations can fluctuate and has always managed accordingly. FY20 brought unprecedented changes in USAs operations, and higher education as a whole. See attachment for additional detail.

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.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Survey Responses	29,750	19,400	0	0	3,500	26,476	1,750	4,971	35,000	50,847

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	140	148	0	0	40	42	20	21	200	211

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	10,300,000	5,377,781	10,300,000	9,111,563	10,300,000	25,098	10,300,000	16,694,280	41,200,000	56,281,673

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.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of New Ala Online Students	350	378	0	0	210	226	140	151	700	755

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?

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

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 will continue to make administrative decisions by following the University's 2020-2025 Strategic Plan as an effort to keep costs low and the quality of education high. Troy University will continue to serve students, maximize the value of education and exhibit good stewardship.

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.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Deaf & Blind Childre	6,500	7,691	6,500	7,346	6,500	6,237	6,500	6,948	26,000	29,862

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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	214	400	371	400	315	400	331	1,600	1,672

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	647	400	544	400	276	400	567	1,600	1,849

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	732	600	697	600	414	600	386	2,400	2,214

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?

With the Governor's and legislative support, we have been able to develop outreach education and rehabilitation services that assisted us in meeting needs, even during a pandemic.

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

Increasing broadband and improving technology access in rural areas is a need that was highlighted when we had to go to a virtual mode.

Performance Objective	Justification
03	COVID19 has limited our ability to fully help in some areas
05	COVID19

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Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-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	34	36	44	37	47	38		38	

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	45	0	32	25	35	35		60	

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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	500	190	500	321	1,000	778	700		2,700	

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	7,000	4,934	5,000	11,722	30,000	29,687	25,000		67,000	

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	7,709,974	2,000,000	4,033,012	2,500,000	531,308	2,500,000		9,000,000	

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 Partner with external recruitment agencies and continue implementation of the enrollment management plan for recruitment and retention of both traditional and non-traditional students. Also, introduce key new programs in demand in our local area.

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount	2,973	2,867	2,815	2,729	1,936	1,791	2,992	2,794	10,716	10,181

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 see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Additional appropriations and grant funding have allowed the University to continue new program development. COVID-19 relief funds helped offset unexpected pandemic response expenses and minimize impact to the budget.

The University began to partner with external recruitment agencies and will continue to research and implement new programs in demand in our area.

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Department: 582 - Fire College & Personnel Stds

Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.

Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community

Annual Goals

- 01 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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of training conferences	1		1		0	2	1	1	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	0.5		0.5		0.5	48.8	0.5	15.4	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	0		0		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		1		1	72	1	32	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?

The financial support we have received has allowed us to conduct more training in the field, offering regional deliveries to rural parts of the state that might not have access otherwise. We have also been able to reach a record number of certifications issued in FY21.

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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 continued to enhance regional and distance delivery of courses, focus on growing our EMS program, and increase number of certifications issues to firefighters across the state. To help do this, we have implemented a new learning management system and invest in classroom equipment upgrades.

Performance Objective	Justification
05	Host various fire service conferences
06	Increase number of regional classes offered throughout state by 2%
08	Increase number of certifications issued by 2%