4th QUARTER PERFORMANCE REPORTS

FY 2023

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	Replace furniture in 3 labs.
03	To replace computer equipment in two labs.
04	Install new keyboards in music lab.
05	To renovate Drewry Hall and Library.

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	6		6		6		6	6	24	24

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	1		0		1		1	1	2	2

03 - Replace computer equipment in 2 labs

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

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	1		0		1		0	0	2	0

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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	10		10		0		10	10	30	30

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		10		15		0	0	25	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	0		0		0		25	25	25	25

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		0		20		5	5	35	35

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?	IT HAS INCREASED THE EFFICIENCY OF COMPLETING DESIRED GOALS.
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 FINANCE DEPARTMENT HIRED A SENIOR VICE PRESIDENT OF FINANCE.

Performance Objective	Justification
01	WORK COMPLETED.
02	WORK COMPLETED.
03	WORK COMPLETED.
04	CHANGE IN PERSONNEL.
05	WORK COMPLETED.
06	WORK COMPLETED.
07	WORK COMPLETED.
08	Scholarships
08	WORK COMPLETED.

Department: 122 - Tuskegee University

Mission: Tuskegee University advances knowledge, leadership and service through teaching, research, and outreach programs. Uniquely positioned as a historically Black, private, state-related, land-grant University, Tuskegee faculty, staff and students transfer knowledge and transform our communities, state, nation, and world.

Vision: Tuskegee University is a pre-eminent educational and research institution that develops innovative and transformative leaders who solve the world's most complex problems.

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 managment
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	15	0	15	18	15	15	15	4	60	0

02 - Offer fully online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Aggregate # of classes offered	20	10	30	14	50	44	50	48	150	0

03 - Conduct program review for all degree programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of program reviews	0	0	0	0	0	0	0	0	0	0

04 -

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

05 -

		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?	Appropriations have assisted as follows: 1) address a portion of the massive deferred maintenance, 2) support the ability to continue training and developing students from Alabama in first class academic programs, 3) enhanced opportunities for the University to partner with external entities.
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 has been able to enhance operational efficiencies by transitioning more of the manual processes to digital platforms; the university has made a large investment in the fiber optic and wireless infrastructure of the campus; and develop the curriculum for an aviation science program.

Department: 123 - Southern Preparatory 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	$	46,300	32,310	45,174	42,743	28,700	38,776	40,875	43,408	161,000	0

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	0	0	1	1	0	2	2	0

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	4,490	2,500	2,500	2,500	6,124	2,500	710	10,000	0

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	15	15	20	22	25	25	30	32	30	0

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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	15	10	10	15	15	10	15	12	0

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	3	3	3	3	3	3	3	3	3	0

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	66	65	66	38	76	65	76	76	76	0

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	5	4	5	5	5	4	5	5	5	0

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	40	35	40	40	45	43	45	40	40	0

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	3	3	1	1	0	1	2	2	1	0

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	25	30	25	30	25	25	25	28	25	0

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	1	1	1	1	1	1	1	4	0

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	2	2	1	2	1	1	1	1	2	0

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	2	2	2	2	2	2	2	2	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 state policy and budget decisions made by the Governor and legislature continue to support the school's mission and future success.
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 increased technology in our academic department by the State's assistance with providing the school with monitors, chromebooks, and other equipment. This has been a blessing to the school and has definitely bolstered our commitment to the improvement of education and student well-being.

Performance Objective	Justification
01	Really increased push for upcoming Summer and second semester cadets
01	We continue to advertise with some geofencing along with pushing all social media to increase student enrollments.
09	Still working to build enrollment in this area.
09	We continue to offer our JROTC program and have been very successful. Our instructor has over 22 years experience in teaching these cadets the progra

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	Provide a premier education that enhances the lives of our students, graduates, and the communities they serve.
02	Increase the University's productivity and innovation in research, scholarship and creative activities that impact economic and societal development.
03	Enrich our learning and work environment by attracting, welcoming, and supporting all faculty, staff, and students through inclusive excellence.

01 - Through the Rising Tide Capital Campaign, increase scholarships, fellowships, endowed chair and faculty positions, and new programs for undergraduate and graduate students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fundraising Productivity Goal	0	0	0	0	0	0	150,000,000	225,899,988	150,000,000	225,899,988

02 - Increase strong partnerships with external stakeholders with the dual goal of increasing the number of sponsored projects while creating career opportunities for UA students through these partnerships

		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	36,200,000	15,733,327	17,000,000	28,270,592	19,200,000	29,300,459	40,600,000	72,320,859	113,000,000	145,625,237

03 - Expand current efforts that strengthen the recruitment, matriculation, retention, and graduation of historically marginalized and underrepresented students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Fall Underrepresented Student	7,313	7,513	0	0	0	0	0	0	7,313	7,513

04 - Enhance the recruitment, hiring and retention of diverse faculty, staff, and administrators

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Fall Underrepresented Faculty	221	237	0	0	0	0	0	0	221	237

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		0	

06 -

		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	

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 increase in state appropriations supports wage increases for UA employees in a time of inflation while enabling the recruitment of faculty & staff. The HPC & SCIB funding allows water & electric vehicle research which serve to advance quality of life for Alabamians and grow economic development.
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.	Act 2023-292 allowed the reimbursement of actual expenses for in-state travel as opposed to the in-state per diem. This update to 36-7-21 will allow employees to travel to conferences, training, and other events within the state and be reimbursed actual expenses for lodging and meals.

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0	0	85	82	0	0	0	0	85	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	0	0	62	64	0	0	0	0	62	64

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	0	21,639	24,311	21,639	0	0	0	0	24,311	21,639

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	5,611	6,334	0	0	0	0	0	0	5,611	6,334

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	644,330,000	682,900,000	644,330,000	0	0	0	0	682,900,000	644,330,000

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	79	67	0	0	79	67

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	0	1,437,602	1,650,180	1,437,602	1,650,180

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

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.	NA

Performance Objective	Justification
17	Patient Visits only for Medicine; The data for Dentistry and Optometry was not available at time of reporting.

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	Recruit and retain the University headcount student enrollment target at 8,700 students in the Fall of 2023.
02	Increase the enrollment of non-resident domestic students to 28% of all students by the Fall of 2023.
03	Increase 6-year graduation rate to 63% by the Fall of 2023.
04	Increase external grants and contracts to $122 million by FY 2024.
05	Increase private gifts (based on 5-year annual average) to $4.1 million by FY 2024.

01 - Increase student enrollment headcount by 3.0% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount Enrollment	9,600	9,237	0	0	0	0	0	8,743	9,600	8,743

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	28	25	0	0	0	0	0	24	28	24

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	62	63	0	0	0	0	0	63	62	63

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	27,500,000	28,690,567	55,000,000	68,875,262	82,500,000	99,948,529	110,000,000	140,076,946	110,000,000	140,076,946

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	950,000	810,437	1,900,000	992,715	2,850,000	2,119,325	3,800,000	3,220,848	3,800,000	3,220,848

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The University's student enrollment has declined from a high of 10,000 students in Fall 2020 to 8,743 students in Fall 2023, translating into drop in tuition revenue. The University is appreciative of the 9.78% increase in state appropriation which is used to offset a portion of of tuition revenue.
What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	In order to stabilize and to grow enrollment, the University re-structures its enrollment management function, plans to hire a new Associate Provost for Enrollment Enrollment, and to focus more on student retention. All of these will translate into more students and tuition revenues.

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	3	4	4	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	3	4	4	4	4

03 - Increase student retention rate

		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?	We been given funding that has assisted in the university's operational maintenance needs.
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 added a new division to our University that will be headed by a new Vice President. this will take place once formally approved by our Board of Trustees. The division will concentrate on our Relationships with State and Federal government focusing on enhancing our fund raising endeavors.

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	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	0	7,000,000

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	1,250	1,172	100	115	800	117	1,250	1,173	0	2,577

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	0	0	0	0	0	0	0	0	0

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	0	5	5	0	15

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	100	0	0	100	100	0	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	1	1	1	3	1	1	2	0	5

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	0	0	-15	0	0	0	0	0	-15

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	10	0	10	10	10	10	10	8	0	26

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	2	2	2	3	4	5	5	0	13

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	3	3	5	3	1	5	3	0	10

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	The University has prioritized the strategic initiatives and addressing those for which funding is available. Although the University has addressed a significant number deferred maintenance, however there is an ever increasing number of deferred maintenance issues remaining.
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 administration continues detailed program review to prioritize operations, reduce program budgets and identify operational efficiencies. Earlier notification from the Legislature of the amount of approved state appropriation would be helpful in planning for the upcoming fiscal year.

Department: 506 - Auburn University-Main Campus

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

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

Annual Goals

01	Increase six-year graduation rate to 80% (Fall 2015 cohort)
02	Produce total sponsored academic R&D of at least $240 MM as reported by the National Science Foundation's most recent (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 1000 students enrolled; as measured by Fall 2021 enrollment
05	Maintain institutional membership in the prestigious Association of Research Libraries

01 - Maintain six-year graduation rate of at least 80% (Fall 2016 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	80		0		0		0	0	80	80

02 - Produce total sponsored academic R&D of at least $250MM as reported by the National Science Foundation's most recent report (FY2021).

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures ($millions)	250		0		0		0	0	250	250

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 - Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2022 enrollment

		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	0	215	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		0		0		0	0	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?	Answers to provided by Matthew Campbell.
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.	Answers to be provided by Matthew Campbell.

Performance Objective	Justification
01	Improve 6-year Graduation Rate Maintain six-year graduation rate of at least 80% (Fall 2018 cohort)
02	Enhance Sponsored Research and Development Produce total sponsored R&D of at least $250MM as reported by the National Science FoundationÃ¢Â?Â
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement.
04	Serve a Diverse Student Body Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled as
05	Maintain institutional membership in the prestigious Association of Research Libraries.

Department: 508 - Jacksonville State University

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

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	96,000		86,000	93,432	0	0	23,000		205,000	

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	10,600		10,100	8,687	0	0	6,600		27,300	

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	7,650		1,200	1,668	0	0	800		9,650	

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

		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	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	1		1		1	1	1		4	

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		3	3	4		14	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Scholarships	0		5		0	4	0		5	

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 growth
02	Ensure enrollment growth by diversifying faculty, staff, and student body
03	Ensure enrollment growth by increasing innovation in teaching and learning
04	Ensure enrollment growth by improving campus experience in key non-academic areas

01 - Undergraduate Enrollment (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 count	2,170	2,172	2,170	2,172	2,170	2,172	2,170	2,170	2,170	0

02 - Graduate Enrollment (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 count	415	414	415	414	415	414	415	415	415	0

03 - First Year Undergraduate Rention Rate (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 to Fall FT Retention (%)	72	73	72	73	72	73	72	72	72	0

04 - Minority Percentage of Student Body (fall term data)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Minority % of All Students	30	29	30	29	30	29	30	30	30	0

05 - Number New Full-time Minority Faculty and Staff On-Board

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	19	4	19	4	20	7	20	20	20	0

06 - Number of New Programs, Majors and Concentrations Started at Undergraduate and Graduate Levels

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

07 - Number of Courses Adopting OER for First Time

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	15	26	15	26	15	26	30	30	30	0

08 - Number of Classrooms Newly Upgraded to Facilitate Distance Learning

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	0	6	2	6	2	7	3	6	3	0

09 - Number of New Athletics Programs

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

10 - Annual Statement on University Sustainability

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Published Statement	0	0	0	0	0	0	1	1	1	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?	Supplemental appropriations have allowed UM to address our aging underground wiring system and other deferred maintenance, keep a balanced budget, expand mental health services, prepare for new nursing program, increase teachers entering field in rural areas, and provide book vouchers.
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.	UM improved internal budgeting processes by leveraging software to align annual unit planning with strategic planning and budgeting. HB152, SB175 and HB56 enhances campus security and our efforts to increase enrollments (older students and MSW program). Support ACHE's change to AAC r (300-2-1).

Performance Objective	Justification
01	These are fall 2022 census numbers. This number will remain unchanged until Fall 2023 census - 4th quarter.
01	This represents a 1 percent increase over 2023 1st quarter actual (Fall 2023).
02	These are fall 2022 census numbers. This number will remain unchanged until the fall 2023 census - 4th quarter.
02	This represents a 3 percent increase over 2023 1st quarter (Fall 2023) actuals and reflects impact of newer growing programs.
03	Represents a gradual increase in retention post-covid back to the historic norm (based on fall to fall retention).
03	This is the fall 2021 to fall 2022 first time, full time freshman retention rate. This number will remain unchanged until the fall 2023 census - 4th quarter.
04	Minimum expectation of minority enrollment as percentage of total enrollments (based on fall enrollments).
04	This number is based on the fall 2022 census and will remain unchanged until fall 2023 census - 4th quarter.
05	Last year's target for a year was a bit unrealistic. This target is closer to current 2023 performance.
05	This number is based on 1st quarter hires. This number will increase each quarter based on new hiring each quarter.
06	Some new concentrations already in works, and final count includes first cohort for new nursing program.
06	These are new major and minor programs. This number does not include new concentrations. This number is likely to remain unchanged until fall 2023 -
07	Standard annual target of new courses adopting OER resources.
07	This number is the number of fall 2022 courses that have adopted OER resources for the first time - minus the number of courses in fall 2021 that had ado
08	Estimate based on expected total for FY2023.

08	Typically, classroom renovations and upgrades occur during the summer months. Due to other intrastructure improvements last summer, summer 2022 in
09	New athletic teams are still in the planning and ramping up phase.
09	Should be one new team coming online in Fall 2024.
10	This is an annual statement to be completed in fourth quarter of FY.
10	This statement is in the development stages.

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.

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	1	7	0	0	1	10	1	-2	3	5

02 - % increase in number of graduate credit hours

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	3	11	0	0	2	9	1	15	6	11

03 - % increase in number of international students

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	3	34	0	0	2	65	0	20	5	38

04 - % increase in number of degrees awarded

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	percentage	2	-4	0	0	2	24	0	8	4	6

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	5	9	5	5	5	5	5	5	15	28

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	2	-3	2	-55	2	2,329	2	132	8	613

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?	Workforce development funds have allowed for great enrollment in Medical, Computer Science, Engineering and Accounting.
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.	Increased focus on recruiting high demand majors to coincide with workforce development initiatives. Equitable funding mechanism to assist with providing quality education to all our students. University continues to grow; however, funding is significantly lower than universities smaller than UNA

Performance Objective	Justification
06	increases in contributions
06	Stadium pledges

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	USA provides access to the tools and resources for a diverse student body to be academically and personally successful.
02	Graduate Students and Faculty are central to achieving both the educational and research components of our missions.
03	USA faculty, staff, and students conduct internationally recognized research and scholarship.
04	The University of South Alabama commits to active community engagement and valuing community impact as fundamental to the success of all University stakeholders.
05	USA Health and USA provides excellent health care through its hospitals and clinics, continuous research and technological advancements, and robust interprofessional and interdisciplinary partnerships.

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	47	0	0	0	0	0	0	44	47

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	69	0	0	0	0	0	0	75	69

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
04	Percent	39	44	0	0	0	0	0	0	0	44

04 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02		0	0	0	0	0	0	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
05	Patient Days	28,450	40,857	28,450	39,733	28,450	38,743	28,450	39,337	113,800	158,670

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	5	4	5	4

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	10	17	10	17

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?	For FY23 both the University of South Alabama (USA) and USAâ??s academic health system (USA Health) have continued to accomplish its mission through effective financial management. Additional detail attached in document management tab.

What administrative improvements did your agency make in the current fiscal year and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.	The University of South Alabama (USA) is financially sound. Additional detail attached in document management tab.

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	46,750	23,767	0	0	5,500	27,187	2,750	7,556	55,000	58,510

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	210	199	0	0	60	57	30	28	300	284

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	12,150,000	4,426,779	12,150,000	7,330,755	12,150,000	8,528,357	12,150,000	7,356,803	48,600,000	27,642,694

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	550	396	0	0	330	238	220	158	1,100	792

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 will continue to utilize state allocations in a manner that will serve helpful in meeting the needs of our students as we strive to continue to make the educational journey for our students 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 the quality of education high and educational costs low. As an institution, we will continue exhibit good stewardship by serving our students, faculty and staff.

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	7,122	6,500	7,042	6,500	6,927	6,500	7,013	26,000	28,104

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	315	400	467	400	321	400	385	1,600	1,488

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	483	400	392	400	346	400	374	1,600	1,595

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	576	600	672	600	489	600	528	2,400	2,264

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 Governorâ??s and legislative support, we have been able to develop outreach education and rehabilitation services that assisted us in meeting needs.
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.	Increasing broadband and improving technology access in rural areas is a need that was highlighted when we had to go to a virtual mode.

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	0.06	4.32	0.33	4.32	1.22	4.32	2.82	4.32	2.82

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 funding for the Forever Wild Land Trust and Forever Wild Stewardship is determined by Constitutional Amendment. Policy decisions and budget determinations made by the Governor and Legislature did not impact reaching the desired accomplishments during FY 2023.
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 continue to manage Forever Wild Land Trust properties for the benefit of the public and continue to seek matching funds through land acquisition and habitat restoration grant opportunities. We have no suggested legislative changes at this time.

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	45		47	42	47	42	47		47	

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	25		0	51	50	44	35		110	

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		500	984	1,000	906	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	20,000		20,000	22,853	40,000	16,498	15,000		95,000	

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		3,500,000	183,594	3,000,000	115,752	2,500,000		11,000,000	

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 | Strategic marketing, partnering with ACCS, and business learning partnerships to recruit transfer students and degree seeking adults. 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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount	2,822	2,895	2,738	2,828	1,873	1,887	2,843	2,955	10,276	10,565

| How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services? | Additional appropriations and grant funding have allowed the University to continue new program development specific to demand in the local area. Also, special appropriations and PSCA funding have allowed the University to focus on particular deferred maintenance needs. |
| 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 continues to look for strategic marketing partnerships to promote future growth. |

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%
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	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	2	0.5		0.5	11.9	0.5	4.9	2	0

07 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number	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	-14	1		1	2	1	-6	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?	Our appropriation continues to allow AFC to reach more students across the state and retain the highest number of certification levels in the country from our accrediting bodies. We are able to provide more certification courses to volunteer firefighters than ever before.

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.	AFC/ The Personnel Standards and Education Commission has increased the number of hours required for career firefighter certification to allow time for increased, required NFPA skills to ensure firefighters are safely and effectively trained.

Performance Objective	Justification
05	AFC plans to host, at a minimum, three conferences or meetings for the fire service throughout the state.
05	Hosted/sponsored two events during third quarter.
06	Number of 3rd qtr deliveries across the state rose from 388 to 434.
06	We expect to see at least 2% growth annually in certifications issued.
08	AFC strives to deliver more training throughout the state, to reduce travel expenses for departments and volunteers. Target is 2% increase for courses deli
08	Number of 3rd qtr certifications issued rose from 3703 to 3766.

Department: 599 - Alabama School of Cyber Technology and Engineering

Mission: The Mission for ASCTE is to ensure all students achieve high levels of learning to be successful in implementing cyber protections into the engineering lifecycle.

Vision: The ASCTE envisions a team with common goals and mutual accountability for student achievement that will become a national model in collaboration with governmental agencies, industry, and higher education specializing in cyber & engineering.

Annual Goals

01	Create partnerships with industry and governmental agencies.
02	Grow a diverse faculty of professionals.
03	Grow a diverse student population.

01 - Partnerships with industry and government agencies.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Partnerships										

02 - Recruit a diverse faculty of professionals from across the state.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of People										

03 - Grow a diverse student population.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# - Social Media Reach										