

# **1st QUARTER PERFORMANCE REPORTS**

**FY 2024**

## **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 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.
- 08 Scholarships for Talented Alabama Students.

01 - Replace furniture in 24 classrooms

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

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**02 - Replace furniture in 3 labs**

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

**03 - Replace computer equipment in 2 labs**

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

**04 - Install keyboards in music lab**

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

**06 - Replace furniture in faculty development lab**

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

**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		0		0		0	

### 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	530,000	0	4,617		530,000		4,617		1,069,234	

### 09 - Provide Scholarships for Talented Alabama Students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
08	Number of Scholarships	0	260,000	0		0		0		0	

Performance Objective	Justification
09	26 SCHOLARSHIPS @ \$10,000 EACH PER QUARTER
09	Scholarships

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	0	0	0		0		0		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	15	20		30		20		90	

**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	

**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	

05 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05		2	2	3		1		3		9	



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**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 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	\$	42,500	37,451	42,500		42,500		42,500		170,000	

## 02 - Continue the Speakers Program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	1	1	1		1		1		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	\$	20,000	29,383	10,000		10,000		10,000		50,000	

## 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	15	20	17		20		23		23	

**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	16	10		15		15		12	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	1	1	1		1		1		4	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	80	74	80		80		80		80	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percent	5	7	5		5		5		5	

**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	5	5	5		6		6		6	

**12 - Continue IT upgrades campus wide to better support learning**

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

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**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	14	25		25		25		25	

**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	0		1		0		2	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number	1	1	1		1		1		4	

**17 - Increase security technology campus wide.**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Percent	1	1	0		1		0		2	

Performance Objective	Justification
01	We continue to advertise with some geofencing along with pushing all social media to increase student enrollments.
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 progr

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fundraising Productivity Goal	0	0	0		0		170,000,000		170,000,000	

**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	18,100,000	24,351,460	32,400,000		33,700,000		45,300,000		129,500,000	

**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	7,513	8,255	0		0		0		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	237	259	0		0		0		237	

## 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	0	0	85		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	0	0	64		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	0	0	22,319		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	5,765	6,697	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	717,000,000	713,480,000	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		72		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		1,465,456		0	

## 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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount Enrollment	8,700	8,743	0		0		0		8,700	

**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	24	0		0		0		28	

**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	63	62	0		0		0		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	30,662,029	25,312,065	61,324,058		91,986,087		122,648,116		122,648,116	

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	1,025,000	688,017	2,050,000		3,075,000		4,100,000		4,100,000	

Department: 504 - Alabama A&M University

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

Annual Goals

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

01 - Advance the level of faculty and student scholarship

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

## 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.   |

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**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	0	2,000,000		1,000,000		1,000,000		5,000,000	

**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	1,200	1,173	100		600		1,200		3,100	

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

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

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**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	3	5		5		5		20	

**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	0		0		100		100	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Projects Completed	1	2	1		2		1		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	-32	0		0		0		5	

### 21 - Maintain the integrity of IT Services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% Incr. of Cust. Satisfaction	5	5	10		5		10		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		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		5		15	

## 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 2018 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	0	0	0		0		80		80	

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**02 - Produce total sponsored academic R&D of at least \$250MM as reported by the National Science Foundation's most recent report (FY2022).**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures (\$millions)	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		0.15		0.15	

**04 - Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2023 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	0	0	0		0		215		215	



### 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)	0	0	0		0		1		1	

Performance Objective	Justification
01	Improve 6-year Graduation Rate Maintain six-year graduation rate of at least 80% (Fall 2018 cohort)
01	The metrics used in these goals are annual and not quarterly.
02	Enhance Sponsored Research and Development Produce total sponsored R&D of at least \$250MM as reported by the National Science Foundation
02	The metrics used in these goals are annual and not quarterly.
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement.
03	The metrics used in these goals are annual and not quarterly.
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
04	The metrics used in these goals are annual and not quarterly.
05	Maintain institutional membership in the prestigious Association of Research Libraries.
05	The metrics used in these goals are annual and not quarterly.

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	97,000	104,131	87,000		0		24,000		208,000	

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	10,000	9,225	9,000		0		6,000		25,000	

03 - Increase the number of unique students taking online courses

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Students	7,700	7,015	1,250		0		850		9,800	

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		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		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		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	12		13		12		13		50	

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## 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)

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 count	2,192	2,545	2,192		2,192		2,192		2,192	

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## 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	426	397	426		426		426		426	

## 03 - First Year Undergraduate Retention 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 (%)	75	73	75		75		75		75	

## 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	30	30		30		30		30	

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	4	0	6		8		10		10	

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	3	0	3		3		4		4	

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	0	15		15		30		30	



### 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	0	0		2		6		6	

### 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		1		1		1	

### 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		1		1	

Performance Objective	Justification
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01	This represents a 1 percent increase over 2023 1st quarter actual (Fall 2023).
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).
04	Minimum expectation of minority enrollment as percentage of total enrollments (based on fall enrollments).
05	Last year's target for a year was a bit unrealistic. This target is closer to current 2023 performance.
06	Some new concentrations already in works, and final count includes first cohort for new nursing program.
07	Standard annual target of new courses adopting OER resources.
08	Estimate based on expected total for FY2023.
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.

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## 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	5		5		5		0		5	

**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	7		7		7		0		7	

**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	10		10		10		0		10	

**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	3		3		3		0		3	

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		5		5		5		20	

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		2		2		2		2	

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## 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%

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	45	52	0		0		0		45	

**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		75	

**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	40	45	0		0		0		40	

**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	

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**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	35,000	40,222	35,000		35,000		35,000		140,000	

**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		5		5	

**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		10		10	



## 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	55,250	22,730	0		6,500		3,250		65,000	

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Additional International Stude	245	239	0		70		35		350	

**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	13,075,000	3,831,941	13,075,000		13,075,000		13,075,000		52,300,000	

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**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	650	391	0		390		260		1,300	

## Department: 514 - Ala Institute For Deaf & Blind

**Mission:** To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.

**Vision:** To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

### Annual Goals

- 01 AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
- 02 AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
- 03 AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
- 05 AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

### 01 - AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Deaf & Blind Childre	6,500	7,271	6,500		6,500		6,500		26,000	

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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	346	400		400		400		1,600	

**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	429	400		400		400		1,600	

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	336	600		600		600		2,400	

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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 MESD/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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	45	49	47		47		47		47	

#### 02 - Teacher enrollment in our programs

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	0	23	50		50		25		125	

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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	1,127	1,000		1,000		700		3,200	

**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	30,000	21,477	23,000		40,000		20,000		113,000	

**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	4,191,743	3,500,000		3,000,000		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	2,924	2,955	2,856		1,906		2,943		10,629	

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		3	

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**06 - Increase Regional courses by 2%**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0.5		0.5		0.5		0.5		2	

**08 - Increase number of Certification courses delivered by 2%**

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

Performance Objective	Justification
05	AFC plans to host, at a minimum, three conferences or meetings for the fire service throughout the state.
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