

1st QUARTER PERFORMANCE REPORTS

FY 2025

**POSTSECONDARY INSTITUTIONS PRIVATE
AND STATE RELATED COLLEGES**

**Department of Finance
Executive Budget Office**



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

121-GOAL-001 Scholarships for Talented Alabama Students.

121-001 - Provide Scholarships for Talented Alabama Students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Scholarships	150,000	0	150,000	0	150,000	0	150,000	0	1,176,157	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 122-GOAL-001 Enhance academic profile, enterprise, and reputation through continuous assessment and strengthening of academic programs.
- 122-GOAL-002 Develop and implement transparent, efficient and effective operational practices, policies, and procedures to ensure operational sustainability, while promoting and encouraging excellence in all areas and strategic use of resources.
- 122-GOAL-003 Elevate the student experience through ongoing engagement that begins before arrival and continues after graduation.
- 122-GOAL-004 Establish innovative solutions for real-world challenges through research, entrepreneurship, and scholarly activities.
- 122-GOAL-005 Promote an educational environment that attracts, recruits, retains, and supports a world-class and diverse faculty and staff.
- 122-GOAL-006 Position the University for long-term financial sustainability through improved infrastructure and technology (processes and systems) and through philanthropic, corporate, and alumni support to achieve operational excellence.
- 122-GOAL-007 Establish a culture that supports the ability for our student athletes to be competitive across our entire sports portfolio.
- 122-GOAL-008 Improve the quality of life for all Alabamians through programs and services committed to the economic development and the promotion of healthy people, environment, and communities.

122-001 - Offer fully online courses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Total # of classes offered	25	20	25	0	60	0	30	0	140	0

122-002 - Professional Development Opportunities (PDO) for Faculty

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Total # of PDO offered	2	2	3	0	1	0	2	0	8	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 122

Question 1:

Response:

Question 2:

Response:

Measure: **Line Description - Actuals**

122-001 Professional Development opportunities (PDO) for Faculty

122-002



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 123-GOAL-001 Increase enrollment to 200 students within 3-5 years
- 123-GOAL-002 Maintain our Alabama student population to at least 50% of our total enrollment
- 123-GOAL-003 Retain AdvancED, AISA, and JROTC affiliations through performance
- 123-GOAL-005 Retain and improve our dual enrollment course offerings online and on campus through Central Alabama Community College
- 123-GOAL-006 Continue the upgrade of our college preparatory courses by adding advanced science and math courses as well as other advanced courses to our curriculum.
- 123-GOAL-007 Continue to upgrade our Information Technology by increasing use and application campus wide
- 123-GOAL-008 Continue to offer and improve our varsity and junior varsity sports programs of football, basketball, soccer, cross country, and baseball by adding varsity golf and wrestling to our robust sports program.
- 123-GOAL-009 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
- 123-GOAL-010 Improve and expand our existing character and values program.
- 123-GOAL-011 Continue the upgrade of all campus facilities to include dormitories and academic buildings to provide the best for our students
- 123-GOAL-012 Continue to provide a safe and secure environment for our students and staff through constant upgrades and planning actions
- 123-GOAL-013 Develop and implement a flight program in conjunction with Auburn University

123-001 - Continue to increase marketing and advertising budget

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	42,500	19,516.46	42,500	0	42,500	0	42,500	0	170,000	0

123-002 - Continue the Speakers Program

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	Number	1	1	1	0	1	0	1	0	4	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

123-003 - Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	10,000	10,000	10,000	0	10,000	0	10,000	0	40,000	0

123-004 - Hire grant writer to obtain corporate and private funds to support financial assistance and IT improvements

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	number	1	0	1	0	1	0	1	0	1	0

123-005 - Improve our network of parents and alumni to actively help recruit students for the Academy

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	20	20	20	0	20	0	20	0	80	0

123-006 - Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percent	15	15	15	0	15	0	15	0	15	0

123-007 - Continue our outreach to counselors at major Alabama high schools to increase awareness of Academy's mission

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	1	3	1	0	1	0	1	0	1	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

123-008 - Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	1	1	1	0	1	0	1	0	1	0

123-009 - Continue to enhance the JROTC Program through facilities and offerings

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	80	1	80	0	80	0	80	0	80	0

123-011 - Continue to build on college program

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number	1	1	1	0	1	0	1	0	1	0

123-012 - Continue IT upgrades campus wide to better support learning

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number	1	1	1	0	1	0	1	0	1	0

123-014 - Continue to increase campus wide diversity among our student population

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Percentage	20	20	20	0	20	0	20	0	20	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

123-015 - Continue upgrades as mandated by Strategic Plan

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
011	Number	1	1	1	0	1	0	1	0	1	0

123-016 - Test and conduct security IAW ERP and continue campus wide upgrades to our security systems

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
012	Number	1	1	1	0	1	0	1	0	1	0

123-017 - Increase security technology campus wide.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
012	Percent	1	1	1	0	1	0	1	0	1	0

123-018 - Continue to upgrade college prep courses with advanced math, science and other course

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006		1	1	1	0	1	0	1	0	1	0

123-019 - Develop and implement flight program

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
013		1	1	1	0	1	0	1	0	1	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 123

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals

123-001

123-002

123-003

123-004 Hire a grant writer

123-005

123-006

123-007 Continue our outreach to counselors

123-008

123-009

123-011

123-012

123-014

123-015

123-016

123-017

123-018 Upgrade college prep program with advanced course in science, math and other subjects.

123-019 Develop and implement an aviation program



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 501-GOAL-001 Provide a premier education that enhances the lives of our students, graduates, and the communities they serve.
- 501-GOAL-002 Increase the University's productivity and innovation in research, scholarship and creative activities that impact economic and societal development.
- 501-GOAL-003 Enrich our learning and work environment by attracting, welcoming, and supporting all faculty, staff, and students through inclusive excellence.

501-001 - Through the Rising Tide Capital Campaign, increase scholarships, fellowships, endowed chair and faculty positions, and new programs for undergraduate and graduate students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fundraising Productivity Goal	0	0	0	0	0	0	180,000,000	0	180,000,000	0

501-002 - 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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Total Research Award Dollars	21,700,000	15,846,322	34,000,000	0	37,100,000	0	49,600,000	0	142,400,000	0

501-003 - Expand current efforts that strengthen the recruitment, matriculation, retention, and graduation of historically marginalized and underrepresented students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Fall Underrepresented Student	8,255	8,961	0	0	0	0	0	0	8,255	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

501-004 - Enhance the recruitment, hiring and retention of diverse faculty, staff, and administrators

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Fall Underrepresented Faculty	259	243	0	0	0	0	0	0	259	0

Department: 501

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

Department: 502 - University Of Ala - Birmingham

Mission: UAB enriches society and improves health and well-being through transformational educational experiences, groundbreaking research, innovation and entrepreneurship, community engagement, and world-class patient care while serving our UAB, local and global communities.

Vision: UAB is a world-class research university and academic health system committed to understanding and improving the human experience.

Annual Goals

- 502-GOAL-001 Prepare UAB's student body to become healthy, engaged global citizens and leaders by providing a world-class, socially conscious education.
- 502-GOAL-002 Empower innovative research, scholarship and creative activities that drive knowledge and job creation focused on improving society.
- 502-GOAL-003 Engage with UAB and external communities in meaningful and mutually beneficial collaborations that contribute to the public good.
- 502-GOAL-004 Provide the highest-quality patient-centered integrative care and translate discoveries into revolutionary therapies.

502-001 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen retained from 1st Fall to 2nd Fall.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	85.4	0	0	0	0	0	85.4	0

502-002 - 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.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	66.4	0	0	0	0	0	66.4	0

502-003 - Increase the total number of students enrolled at all levels (fall term), excluding Advanced Professionals.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	22,607	0	0	0	0	0	22,607	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

502-004 - Increase the total amount of research expenditures.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	753,000,000	780,479,000	0	0	0	0	0	0	753,000,000	0

502-005 - Increase the number of graduating students who remain in-state for employment, graduate/professional education, volunteerism, or military service.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	0	0	0	0	72	0	0	0	72	0

502-006 - Increase the proportion of students engaging in community activities (number of community engagement hours .

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	0	0	25,702	0	0	0	0	0	25,702	0

502-007 - Increase patient visits across all health-related entities.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number	0	0	0	0	0	0	1,411,986	0	1,411,986	0

Department: 502

Question 1:

Response:

Question 2:

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure:	Line Description - Actuals
502-001	Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen retained from 1st Fall to 2nd Fall.
502-002	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.
502-003	Increase the total number of students enrolled at all levels (fall term), excluding Advanced Professionals (Fall 2024 Term).
502-004	Increase the total amount of research expenditures (Higher education R&D (HERD) expenditures FY 2023).
502-005	Increase the number of graduating students who remain in-state for employment, graduate/professional education, volunteerism, or military service (First Destination Survey 23-24).
502-006	Students engaging in community activities (community engagement hours for FY24).
502-007	Increase patient visits across Medicine (FY24).



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 503-GOAL-001 Recruit and retain the University headcount student enrollment target at 8,600 students in the Fall of 2024.
- 503-GOAL-002 Increase the enrollment of non-resident domestic students to 25% of all students by the Fall of 2024.
- 503-GOAL-003 Increase 6-year graduation rate to 62% by the Fall of 2024.
- 503-GOAL-004 Increase external grants and contracts to \$133.2 million by FY 2025.
- 503-GOAL-005 Increase private gifts (based on 5-year annual average) to \$4.2 million by FY 2025.

503-001 - Increase student enrollment headcount by 3.0% each year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Headcount Enrollment	8,600	8,564	0	0	0	0	0	0	8,600	0

503-002 - Increase out-of-state and international undergraduate students headcount by 1% each year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	25	27	0	0	0	0	0	0	25	0

503-003 - Increase 6-year graduation rate by 2% annually

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	62	64	0	0	0	0	0	0	62	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

503-004 - Increase federal, state, and private grants and contracts by 5% annually

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Dollars	33,309,036	28,263,159	66,618,072	0	99,927,108	0	133,236,145	0	133,236,145	0

503-005 - Increase private gifts (5-year) average by 10% annually

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Dollars	1,042,841	1,121,820	2,085,682	0	3,128,523	0	4,171,365	0	4,171,365	0

Department: 503

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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 to education. We are dedicated to intellectual inquiry, the application of knowledge and excellence in teaching, research, and service, which is responsive to the needs of a diverse student population and the social and economic needs of the 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, scientist, leaders, and critical thinkers who are equipped to excel through their contributions and leadership in a 21st national and global society.

Vision: The vision of Alabama A&M University is to be recognized as the premier land-grant institution of choice for students, faculty, and the future employers of its students. The University will be recognized nationally and internationally for excellence for excellence in teaching, research, outreach, exceptional academic programs, and globally competitive students.

Annual Goals

- 504-GOAL-001 Increase Student Scholarship funding by 3%
- 504-GOAL-002 Enhance physical resources and space utilization by addressing deferred maintenance needs
- 504-GOAL-003 Increase Retention rate of students by 2%

504-001 - Advance the level of faculty and student scholarship

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
000	dollars	2.5	2.5	2.5	0	2.5	0	2.5	0	10	0

504-002 - Enhance campus facilities and space utilization

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	%	0	5	0	0	0	0	0	0	20	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

504-003 - Increase student retention rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	%	0	0.5	0	0	0	0	0	0	2	0
Department:	504										
Question 1:											
Response:											
Question 2:											
Response:											
Measure:	Line Description - Actuals										
504-001	increase scholarships 10% in 2025										
504-002	20% increase in facility spacing for students faculty and staff										
504-003	increase our annual student retention rate by 2%										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 505 - Alabama State University

Mission: Alabama State University is a student-centered public HBCU committed to excellence in teaching, research and service. ASU provides a nurturing, holistic learning environment focused on developing students, on campus and virtually, to be global change agents. ASU embraces CommUniversity and philanthropy to create dynamic relationships for positive community impact.

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

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- 505-GOAL-001 Lead a comprehensive academic enterprise to cultivate program expansion, research and service that supports faculty and students.
 - 505-GOAL-002 Grow a fiscal ecosystem and management approach that ensures organizational sustainability.
 - 505-GOAL-004 Robust Academic Programs and Leadership. To advance the academic integrity of the community through the development and viability of degree programs, and through the recruitment and retention of the highest quality faculty and administrative leadership.
 - 505-GOAL-006 Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.
 - 505-GOAL-007 Seek opportunities to continually improve, strengthen and advance Alabama State University.
 - 505-GOAL-008 Grow Enrollment and Enhance Intramural Programs. To increase our ability to serve and expand the University's enrollment and to offer expanded intramural programs for students.
 - 505-GOAL-011 Foster an inclusive student-centered culture of seamless enrollment; holistic student engagement and development; academic excellence; and career preparation toward meaningful and gainful employment
 - 505-GOAL-012 Build meaningful partnerships to support Alabama State University's vision and contribute to the larger community.
 - 505-GOAL-013 Advance Alabama State University's strategic priorities by creating a culture of philanthropy among it's stakeholders to increase fundraising.
 - 505-GOAL-014 Promote, strengthen and protect Alabama State University's brand, relevance and accomplishments.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

505-001 - to develop and implement successful strategies for enhancing the recruitment of students that will lead to adding efficiency to enrollment and admissions

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% increase										

505-002 - To develop and implement successful strategies for enhancing institutional graduation rates

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Increase										

505-003 - To enhance the student engagement and student success.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% increase										

505-004 - Maintain audit results to demonstrate compliance with policies

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	unqualified opinions										

505-005 - Fiscal Stability

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Cash Reserves	30,000,000	29,000,000	23,000,000	0	65,000,000	0	32,000,000	0	147,000,000	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

505-006 - Responsive to customer needs that reflects professionalism, timeliness, accountability, efficiency and effectiveness. That will ultimately lead to better service to all constituents.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% increase										

505-007 - To review all undergraduate and graduate programs to ensure student learning outcomes are robust and align with industry standards during the institutional assessment process.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Increase accuracy										

505-008 - To ensure that the IT infrastructure in adequate to support all programs, activities,and services.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Increase satisfaction										

505-009 - To ensure that each operating unit reflects the university's expectations of accurate, timely and professional interactions with all constituents.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% invrease										

505-010 - To improve external/alumni fundraising and relationships.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	% Increase										



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

505-011 - Campus of the Future

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Inc. sq. ft of Hous & Fac										

505-012 - Process Improvement

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Adequacy of Int. Controls										

505-013 - Student Retention

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
008	Enrollment level										

505-014 - Community Relations

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Participation in Comm. events										

505-015 - To increase the recruitment of undergraduate and graduate admissions.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Applications	1,200	1,250	100	0	600	0	1,200	0	3,100	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

505-016 - To increase graduation rates as measured by SACSCOC CR8.1 (Student Achievement)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Increase	5	0	0	0	0	0	0	0	5	0

505-017 - To increase course completion rates across all levels of academic instruction as measured by SACSCOC FR 4.1

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Increase	5	5	5	0	5	0	5	0	20	0

505-018 - Maintain Audit Rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Unqualified Opinion	0	0	25	0	75	0	0	0	100	0

505-019 - To increase the impact of the opportunities for the University's campus population and alumni to engage with the community and other stakeholders

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Projects Completed	4	6	6	0	6	0	8	0	24	0

505-020 - Increase Licensure/Certification Rate (Passage Rate)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Increase	3	54	0	0	0	0	0	0	3	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

505-021 - Maintain the integrity of IT Services

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	% Incr. of Cust. Satisfaction	0	0	0	0	0	0	0	0	0	0

505-022 - To increase the University's engagement with alumni

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Increase	10	12	12	0	12	0	15	0	49	0

505-023 - To increase external fundraising through improved data systems and stewardship

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% Increase	4	6	6	0	6	0	8	0	24	0

Department: 505

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 506-GOAL-001 Increase six-year graduation rate to 80% (Fall 2018 cohort)
- 506-GOAL-002 Produce total sponsored academic R&D of at least \$240 MM as reported by the National Science Foundation's most recent (FY2020)
- 506-GOAL-003 Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
- 506-GOAL-004 Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2021 enrollment
- 506-GOAL-005 Maintain institutional membership in the prestigious Association of Research Libraries

506-001 - Maintain six-year graduation rate of at least 80% (Fall 2018 cohort)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Graduates/Cohort	0	0	0	0	0	0	78.8	0	78.8	0

506-002 - Produce total sponsored academic R&D of at least \$250MM as reported by the National Science Foundation's most recent report (FY2022).

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Expenditures (\$millions)	0	0	0	0	0	0	349	0	349	0

506-003 - Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Effect Sizes (+/- 0.15)	0	0	0	0	0	0	0.15	0	0.15	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

506-004 - Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2023 enrollment.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Minority students per 1000	0	0	0	0	0	0	206	0	206	0

506-005 - Maintain institutional membership in the prestigious Association of Research Libraries.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Membership Status (1=member)	0	0	0	0	0	0	1	0	1	0

Department: 506

Question 1:

Response:

Question 2:

Response:

Measure: **Line Description - Actuals**

506-001 The 6-year graduation ate of Fall 2017 was 78.8%

506-002 Auburn reported \$349 million via the NSF Herd Survey.

506-003 Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement.

506-004 In Fall 2023 Auburn enrolled 206 qualified students from minority populations per 1,000 students.

506-005 Auburn is currently a member of the Association of Research Libraries.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

Department: 508 - Jacksonville State University

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

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

Annual Goals

508-GOAL-001 Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.

508-GOAL-002 Increase the number of unique students taking online courses.

508-001 - Undergraduate Credit Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Credit Hours	100,000	106,629	90,000	0	0	0	24,000	0	214,000	0

508-002 - Graduate Credit Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Credit Hours	10,000	9,390	9,000	0	0	0	6,000	0	25,000	0

508-003 - Increase the number of unique students taking online courses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Students	7,100	7,384	800	0	0	0	750	0	8,650	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 508

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 509-GOAL-001 Promote high quality, relevant academic programs and faculty to ensure student transition to career or graduate school.
- 509-GOAL-002 Grow enrollment and increase retention and persistence to graduation.
- 509-GOAL-003 Pursue an institutional identity that exemplifies effective communication, inclusiveness, collaboration, and outreach.
- 509-GOAL-004 Offer workforce development programs and training programs to residents within the service area.

509-001 - Provide personalized advising to all incoming students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Meetings	2	0	2	0	2	0	1	0	7	0

509-002 - Provide curriculum development workshops on campus

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Total Enrollments	2	0	0	0	2	0	0	0	4	0

509-003 - Provide workshops for educators to enhance math teaching skills

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Workshops	2	0	0	0	2	0	0	0	4	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

509-004 - Provide workforce development workshops and trainings for residents in the region

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Workshops	3	0	4	0	3	0	4	0	14	0

509-005 - Provide Scholarships to Students in the Black Belt Teachers Corp.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Scholarships	0	0	5	0	0	0	5	0	10	0

Department: 509

Question 1:

Response:

Question 2:

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

- 510-GOAL-001 Increase revenue generation through enrollment growth.
- 510-GOAL-002 Ensure enrollment growth by diversifying faculty, staff, and student body.
- 510-GOAL-003 Ensure enrollment growth by increasing innovation in teaching and learning.
- 510-GOAL-004 Ensure enrollment growth by improving campus experience in key non-academic areas, including facilities and athletics.

510-001 - Undergraduate Enrollment (fall term data)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fall term student count	2,550	2,642	2,550	0	2,550	0	2,600	0	2,600	0

510-002 - Graduate Enrollment (fall term data)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fall term student count	415	446	415	0	415	0	425	0	425	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

510-003 - First Year Undergraduate Retention Rate (fall term data)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fall to Fall FT Retention (%)	74	73	74	0	74	0	74	0	75	0

510-004 - Minority Percentage of Student Body (fall term data)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Minority % of All Students	31	30	31	0	31	0	32	0	32	0

510-005 - Number New Full-time Minority Faculty and Staff On-Board

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number, cumulative over FY	2	0	3	0	6	0	7	0	7	0

510-006 - Number of New Programs, Majors and Concentrations Started at Undergraduate and Graduate Levels

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number enrolling students for first time, cumulative over FY	1	3	1	0	2	0	4	0	4	0

510-007 - Number of active courses that use OER

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number, cumulative - fall, spring, summer	20	202	40	0	45	0	45	0	45	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

510-008 - Number of Classrooms Newly Upgraded to Facilitate Distance Learning

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number, cumulative over FY	0	0	0	0	2	0	3	0	3	0

510-009 - Number of deferred maintenance projects completed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number, cumulative over FY and may be measured in fractions	0	0	0	0	1	0	2	0	2	0

510-010 - Annual Statement on University Sustainability

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Published Statement on website	0	0	0	0	0	0	1	0	1	0

Department: 510

Question 1:

Response:

Question 2:

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure:	Line Description - Actuals
510-001	Q1 target is Fall 2024 and Q4 and Annual target is Fall 2025.
510-002	Q1 target is Fall 2024 and Q4 and Annual target is Fall 2025.
510-003	Q1 target is Fall 2024 and Q4 and Annual target is Fall 2025.
510-004	Q1 target is Fall 2024 and Q4 and Annual target is Fall 2025.
510-005	We will no longer be reporting on this item per SB129.
510-006	UM started enrolling in a new Doctoral program in Education Leadership; a new bachelor degree in nursing program, and a new concentration in Music Technology in Fall 2024.
510-007	Number of courses running in fall semester that are designated no cost or low cost for textbooks.
510-008	Primarily completed during summer.
510-009	Primarily completed during summer
510-010	Updated statement will be published later in year.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 511-GOAL-001 Undergraduate credit hour-increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
- 511-GOAL-002 Graduate credit hours-Increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
- 511-GOAL-003 International Students-Increase in number of international students from previous year for Fall, Spring and Summer semesters.
- 511-GOAL-004 Degrees Awarded-Increase in number of degrees awarded from previous year for Fall, Spring and Summer semesters.
- 511-GOAL-006 Increase donation giving over previous year.

511-001 - % increase in number of undergraduate credit hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0.75	0	0.75	0	0.75	0	0.75	0	3	0

511-002 - % increase in number of graduate credit hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	1	0	1	0	1	0	1	0	4	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

511-003 - % increase in number of international students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	2	0	2	0	2	0	2	0	8	0

511-004 - % increase in number of degrees awarded

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	percentage	0.75	0	0.75	0	0.75	0	0.75	0	3	0

511-006 - % increase in donation giving over previous year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	percentage	1	0	1	0	1	0	1	0	4	0

Department: 511

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 512-GOAL-001 USA provides access to the tools and resources for a diverse student body to be academically and personally successful.
- 512-GOAL-002 Graduate Students and Faculty are central to achieving both the educational and research components of our missions.
- 512-GOAL-003 USA faculty, staff, and students conduct internationally recognized research and scholarship.
- 512-GOAL-004 The University of South Alabama commits to active community engagement and valuing community impact as fundamental to the success of all University stakeholders.
- 512-GOAL-005 USA Health and USA provides excellent health care through its hospitals and clinics, continuous research and technological advancements, and robust interprofessional and interdisciplinary partnerships.

512-001 - Maintain first-time full-time freshman six-year graduation rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	45	52	0	0	0	0	0	0	45	0

512-002 - Maintain first year retention rate of first-time full-time freshmen

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	75	76	0	0	0	0	0	0	75	0

512-003 - Increase the 6 year graduation rate for Pell-eligible first time full time freshman

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent	40	43	0	0	0	0	0	0	40	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

512-006 - Increase Hospital patient days per year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Patient Days	40,000	40,990	40,000	0	40,000	0	40,000	0	160,000	0

512-007 - Increase grant proposals submitted

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	0	0	0	0	0	0	5	0	5	0

512-010 - Increase dollar amount of awards received from external agencies

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	0	0	0	0	0	0	10	0	10	0

Department: 512

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama and worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels, to include doctoral programs, 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, over the next five years, will attract, guide and retain students on-campus and online through a responsive, affordable, diverse and challenging educational experience. Internships and study abroad opportunities will add value to the overall collegiate experience yielding globally aware, confident alumni ready to lead change.

Annual Goals

- 513-GOAL-001 (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.
- 513-GOAL-002 (Internationalization) Troy University will enroll 1000 international students on the Troy Campus by 2030.
- 513-GOAL-003 (Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 50% by 2030 using FY 2015 as a baseline.
- 513-GOAL-004 (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.

513-001 - Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Survey Responses	63,750	87,383	0	0	7,500	0	3,750	0	75,000	0

513-002 - To Increase by an additional 50 international students per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Additional International Students	280	282	0	0	80	0	40	0	400	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

513-003 - To Increase grant funding by at least \$3,700,000 per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Grant Revenues in Dollars	14,000,000	5,942,444	14,000,000	0	14,000,000	0	14,000,000	0	56,000,000	0

513-004 - To Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using Fall 2015 as a baseline.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	# of New Alabama Online Students	750	439	0	0	450	0	300	0	1,500	0

Department: 513

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals

513-001 Number of Survey Responses

513-002 Additional Number of International Students

513-003 Grant Revenue in Dollars

513-004 Number of New Alabama Online Students



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 514-GOAL-001 AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
- 514-GOAL-002 AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
- 514-GOAL-003 AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
- 514-GOAL-004 AIDB will expand the safety and security program that provides a safe learning residential and working environment for students consumers families and employees.
- 514-GOAL-005 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.

514-001 - 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.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Deaf & Blind Childre	6,500	6,934	6,500	0	6,500	0	6,500	0	26,000	0

514-002 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Staff Participating	400	327	400	0	400	0	400	0	1,600	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

514-003 - Expand use of assistive technology in classroom and work training settings

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Students & Clients R	400	457	400	0	400	0	400	0	1,600	0

514-004 - AIDB will provide targeted training in safety and security procedures specifically directed for deaf and blind students, clients and staff.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Students & Staff Par										

514-005 - AIDB will expand its outreach services to deaf and blind students served in public schools.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# of Public School Students	600	492	600	0	600	0	600	0	2,400	0

Department: 514

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

- 571-GOAL-001 Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.
- 571-GOAL-002 Sustain the current levels of K-12 education and teacher training and certification in marine science education.
- 571-GOAL-003 Achieve recognition as a national center for excellence in marine sciences - education research and service.
- 571-GOAL-004 Provide students & faculty with cutting-edge infrastructure to support a strong learning environment.

571-001 - Number of students with Graduate Research Status

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	47	0	49	0	49	0	50	0	50	0

571-002 - Teacher enrollment in our programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	25	0	0	0	50	0	50	0	125	0

571-003 - Overnight K-12 students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	1,000	0	1,000	0	750	0	700	0	3,450	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

571-004 - Day Students & Aquarium visitors

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Each	20,000	0	25,000	0	40,000	0	40,000	0	125,000	0

571-005 - Extramural Grant funding

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Dollars	2,000,000	0	2,000,000	0	3,000,000	0	2,000,000	0	9,000,000	0

571-006 - Amount of capital expenditures - equipment, improvements and renovations to facilities to provide students and faculty with the best facilities possible.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	dollars	102,000	0	100,000	0	100,000	0	100,000	0	402,000	0

Department: 571

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals

- 571-001 Graduate students from member institutions with research status at DISL
- 571-002 Teachers who register and attend our teacher workshops
- 571-003 Students who attend our overnight K-12 programs
- 571-004 K-12 students in day programs and Alabama Aquarium attendance
- 571-005 Research grant expenditures
- 571-006 Capital expenditures on equipment, renovations and facilities to provide the best research and learning experience possible.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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

581-GOAL-001 Strategic marketing, partnering with ACCS, and business learning partnerships to recruit transfer students and degree seeking adults. Introduce key new programs in demand in our local area. Also, utilize a new student CRM to maintain constant contact with prospective and current students for recruitment and retention.

581-001 - Increase student enrollment by 1% over the same term from the previous academic year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Headcount	2,984	2,987	2,865	0	1,948	0	3,001	0	10,798	0

Department: 581

Question 1:

Response:

Question 2:

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

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

582-GOAL-001 Increase of Regional courses taught throughout state by 2%

582-GOAL-003 Increase number of Certification by 2%

582-GOAL-005 Host 3 Fire/Service Conferences

582-005 - Host 3 Fire/Emergency Service Conferences

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# of training conferences	0	0	1	0	1	0	1	0	3	0

582-006 - Increase Regional courses by 2%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0.5	21.69	0.5	0	0.5	0	0.5	0	2	0

582-007 - Increase number of Certification courses delivered by 2%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	0.5	19.77	0.5	0	0.5	0	0.5	0	2	0

Department: 582

Question 1:

Response:

Question 2:

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure:	Line Description - Actuals
582-005	
582-006	Courses delivered off campus across the state.
582-007	Number of certifications issued during quarter.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

Department: CTE - 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

- CTE-GOAL-001 Create partnerships with industry and government agencies
- CTE-GOAL-002 Grow a diverse faculty of professionals
- CTE-GOAL-003 Grow a diverse student population

CTE-001 - Partnerships with industry and government agencies.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Partnerships	1	2	1	0	1	0	1	0	4	0

CTE-002 - Recruit a diverse faculty of professionals from across the state

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	# of People	2	2	2	0	2	0	2	0	8	0

CTE-003 - Grow a diverse student population

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	# - Social Media Reach	240,000	296,555	240,000	0	240,000	0	240,000	0	960,000	0



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2025

Department: SFA - School of Fine Arts

Mission: The mission of the Alabama School of Fine Arts, a diverse community of explorers, is to nurture impassioned students by guiding and inspiring them to discover and fulfill their individual creative abilities in an atmosphere distinguished by the fusion of fact and feeling, risk and reward, art and science, school and society.

Vision: Every teacher shall inspire. Every student shall create. Every student shall achieve fulfillment through the process and product of learning. All learners shall acquire and use advancing technology skills that apply to their specialties. All impassioned students shall graduate. All graduates shall gain admission to a program related to their ASFA specialty.

Annual Goals

- SFA-GOAL-001 Develop plans to add usable facility space for specialty departments.
- SFA-GOAL-002 Examine and update plans and procedures for recruiting new students
- SFA-GOAL-003 Examine and develop a plan to meet the needs of the campus master plan once built.

SFA-001 - Develop a campus master plan to add usable facility space.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001		0	0	0	0	0	0	0	0	1	0

SFA-002 - Create a plan to add opportunities to increase the reach of our state wide mission

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002		0	0	0	0	0	0	0	0	1	0

SFA-003 - Create a plan to staff and maintain buildings with the campus master plan fulfillment.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003		0	0	0	0	0	0	0	0	1	0