

4th 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: 113 - AIDB-Adult Program

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 for FY 2026.

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

- 113-GOAL-001 AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families for FY2026.
- 113-GOAL-002 AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
- 113-GOAL-003 AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
- 113-GOAL-004 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.

113-001 - 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 and Blind individuals	6,500	0	6,500	0	6,500	0	6,500	0	26,000	0

113-002 - 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 participation	400	0	400	0	400	0	400	0	1,600	0



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113-003 - 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 and clients receiving AT	400	0	400	0	400	0	400	0	1,600	0

113-004 - 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
004	Number of public school students	600	0	600	0	600	0	600	0	2,400	0

Department:

Question 1:

Response:

Question 2:

Response:



State of Alabama
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Fiscal Year: 2025

Department: 114 - AIDB-Industries

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

114-GOAL-001 AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.

114-GOAL-002 AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.

114-GOAL-003 AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.

114-GOAL-004 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.

114-001 - 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 and Blind individuals	6,500	0	6,500	0	6,500	0	6,500	0	26,000	0

114-002 - 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 participation	400	0	400	0	400	0	400	0	1,600	0

114-003 - 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 and clients receiving AT	400	0	400	0	400	0	400	0	1,600	0



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114-004 - 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
004	Number of public school students	600	0	600	0	600	0	600	0	2,400	0

Department:

Question 1:

Response:

Question 2:

Response:



State of Alabama
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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-GOAL-009 This funding will allow us to upgrade living spaces while maintaining the historic integrity of these on campus buildings.
121-GOAL-010 funds used to support scholarships to Alabama students attending Talladega College that meet the scholarship criteria
121-GOAL-011 funds used to support replacement schedule to keep technology equipment updated for use by the College. This is inclusive of both hardware and software components that promote the viability of the institution
121-GOAL-012 Funds used to support minor repair and renovation projects that help assist the institution with outstanding deferred maintenance.

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	328,650	1,176,157	1,314,600

Department: 121
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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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-005 Promote an educational environment that attracts, recruits, retains, and supports a world-class and diverse faculty.

122-GOAL-007 Establish a culture that supports the ability for our student athletes to be competitive across our entire sports portfolio.

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	20	60	17	30	94	140	146

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	2	1	7	2	3	8	13



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Fiscal Year: 2025

Department: 122

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: State-level policy and budget decisions in the current fiscal year have had both supportive and constraining effects on the University's ability to meet its institutional goals. Increases in state appropriations for higher education, particularly in areas such as student success, campus security, and capital improvements, have strengthened our capacity to maintain academic quality and respond to growing enrollment. These investments have allowed the University to address critical infrastructure and deferred maintenance needs.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Introduced a "Human Investment" initiative, addressing compensation for full-time employees below the one-household poverty threshold. The University prioritized the use of state appropriations and institutional funds to tackle critical deferred maintenance projects across campus. Major repairs and renovations included roof replacements, HVAC system upgrades, utility distribution improvements, and the modernization of high-traffic academic and residential buildings. Potential improvements to the implementation of a new Enterprise Resource Planning (ERP) platform, a transformational move that modernizes core administrative functions, including Finance, Human Resources, Procurement, and Student Information.

Measure: **Line Description - Actuals**

122-001 Professional Development opportunities (PDO) for Faculty

122-002



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Fiscal Year: 2025

Department: 123 - Southern Preparatory Academy

Mission: Southern Preparatory Academy is dedicated to developing young men and women of character, faith, and leadership. Through academic excellence, structure, and a whole-person approach, we equip students to lead with confidence, integrity, and purpose-whether they pursue higher education, military service, or a professional career or trade craft.

Vision: Southern Preparatory Academy will be the premier academy for developing leaders through excellence, resourcefulness, and faith. We embrace innovation while upholding values that have shaped our institution since 1898, ensuring every graduate is prepared to make a lasting impact on their community and beyond.

Annual Goals

123-GOAL-001	Increase enrollment to 175 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 various colleges and universities
123-GOAL-006	Continue the upgrade of our college preparatory courses by adding honors-level science, math, literature, social studies, and cybersecurity 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, baseball, soccer, cross country, track and field, golf, and wrestling. Add female sports as enrollment and interest allow.
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, academic buildings and athletic facilities.
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 branding, 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	6,521.05	42,500	77,074.53	42,500	8,657.54	170,000	111,769.58



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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	2	1	1	1	1	4	5

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	10,000	10,000	10,000	10,000	10,000	40,000	40,000

123-004 - Solidify Grant writing efforts to obtain corporate and private funds to support financial assistance and IT improvement

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	1	0	1	0	1	1	1	1	1	1

123-005 - Strengthen 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	20	20	20	20	20	80	80

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	15	15	15	15	15	15	15



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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	1	1	1	1	1	1	1

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	1	1	1	1	1	1	1

123-009 - Continue to enhance the JROTC Program through facilities and offerings to include the addition of students from Tallapoosa County 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
003	Number	80	1	80	1	80	1	80	1	80	1

123-011 - Continue to build on college program through advanced academic rigor and honors level course offerings.

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	1	1	1	1	1	1	1

123-012 - Enhance our learning environment through IT upgrades 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
007	Number	1	1	1	1	1	1	1	1	1	1



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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	20	20	20	20	1	20	1

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	1	1	1	1	1	1	1

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

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	1	1	1	1	1	1	1

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	1	1	1	1	1	1	1

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	1	1	1	1	1	1	1



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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	1	1	1	1	1	1	1

Department: 123

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: We appreciate the work of the governor and the legislature for their work in providing our state funding. It has helped us in accomplishing our mission.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Our academy adjusted personnel to achieve our newly adopted strategic plan. We will continue to review to meet the objectives outlined in our strategic plan. We are working to increase our day student population and meet the needs of students in Tallapoosa County, as well as the state of Alabama. We feel supported by our state representative, Ed Olivier. We view him as a supporter and a stakeholder in the academy. We feel supported by the state administration that oversees these programs.



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Measure:

Line Description - Actuals

123-001	Summer recruiting initiatives
123-002	Representative Ed Oliver was our commencement speaker.
123-003	Corporate sponsorship for our alumni dinner
123-004	Hired a person to focus on grant writing
123-005	
123-006	
123-007	continuing to communicate with local schools about JROTC program
123-008	working on mid-term visit with AISA and Cognia
123-009	added students from Tallapoosa County in the Spring semester
123-011	Continuing Dual enrollment offerings and increased college visits
123-012	upgraded servers
123-014	
123-015	New strategic plan adopted and being implemented
123-016	Multiple safety drills performed to prepare for student arrival in the fall
123-017	Added an improved firewall
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

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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	266,118,023	180,000,000	266,118,023

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	15,320,021	37,100,000	17,174,679	49,600,000	75,619,220	142,400,000	123,960,242

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	8,961



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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	243
Department:	501										
Question 1:	How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?										
Response:	The increase in state appropriations supports wage increases for UA employees in a time of inflation while enabling the recruitment of faculty & staff. Supplemental appropriations support capital projects for research, technology and campus safety.										
Question 2:	What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.										
Response:	With the amendment of Alabama Section §41-16-82 by raising the vendor disclosure threshold and introducing exemptions, the updated statute is expected to reduce our administrative burden surrounding vendor disclosures by approximately 75%. This reduction will be achieved through fewer required disclosures due to the higher monetary threshold. As a result, Accounts Payable will be able to reallocate responsibilities, allowing the staff member currently reviewing disclosure statements to assume additional duties.										



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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	80.1	0	0	0	0	85.4	80.1

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	64.2	0	0	0	0	66.4	64.2

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	20,905	0	0	0	0	22,607	20,905



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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	780,479,000

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	69.2	0	0	72	69.2

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	107,777	0	0	0	0	25,702	107,777

502-007 - Increase patient visits across all medicine 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	2,189,246	1,411,986	2,189,246

Department: 502

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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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	Only includes School of Medicine ambulatory visits. Inpatient visit counts were unavailable at the time of reporting.



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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 2025.
- 503-GOAL-002 Increase the enrollment of non-resident domestic students to 25% of all students by the Fall of 2026
- 503-GOAL-003 Increase 6-year graduation rate to 62% by the Spring 2026
- 503-GOAL-004 Aim for external grants and contracts to be \$130 million by the end of FY 2026.
- 503-GOAL-005 Increase private gifts (based on 5-year annual average) to \$4.4 million by the end of FY 2026.

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	8,362	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	27	25	0

503-003 - Increase 6-year graduation rate by 1% 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	62	62	0



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

503-004 - Increase federal, state, and private grants and contracts 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
004	Dollars	33,309,036	28,263,159	66,618,072	66,524,409	99,927,108	100,733,449	133,236,145	144,226,407	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	1,363,215	3,128,523	1,872,403	4,171,365	2,707,751	4,171,365	0

Department: 503

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: State budget decisions this fiscal year have provided modest funding increases that helped UAH offset rising operating costs and maintain affordability for students. However, mandated increases in health insurance, utilities and the decrease in enrollment have reduced flexibility to address salary competitiveness and deferred maintenance needs. Overall, while the Governor's support has stabilized operations, continued cost pressures require thoughtful prioritization to sustain institutional progress.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: In the current fiscal year, UAH enhanced administrative efficiency through improved budget transparency, enrollment management strategies, and streamlined resource allocation processes. Looking ahead, we plan to strengthen predictive analytics for enrollment forecasting and expand automation in budget and financial reporting, with a new platform. Legislative support for greater flexibility in fund utilization and multi-year budgeting authority would further improve long-term planning and operational effectiveness.



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
001	dollars	2.5	2.5	2.5	2.5	2.5	2.5	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	5	0	5	0	5	20	20



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	0.5	0	0.5	0	0	2	2

Department: 504

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

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

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

505-005 - 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	43,000,000	65,000,000	40,000,000	32,000,000	38,000,000	147,000,000	150,000,000

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	124	600	156	1,200	1,481	3,100	3,031

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	5	5	0	5	5	20	20

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	75	75	75	0	0	100	100



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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	6	6	6	8	8	24	26

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	2	3	56

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	12	12	14	15	15	49	51

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	7	6	7	8	9	24	29

Department: 505

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Measure: **Line Description - Actuals**

505-005

505-015

505-016

505-017

505-018 3rd quarter actuals is 25%

505-019

505-020

505-022

505-023



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

506-GOAL-006 Serve Alabama's Undergraduate Students

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	81.9	78.8	78.8

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	215.8	349	215.8

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	0.15	0.15	0.15



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

506-004 - Serve Alabama's Undergraduate Students.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	Exceed 550 In-state Students per 1,000 Students Enrolled	0	0	0	0	0	0	206	205	206	205

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	1	1	1

Department: 506

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The recent pause in federal grant funding has negated a chance of eclipsing the sponsored R&D expenditures.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

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: 507 - Auburn University - Montgomery

Mission: The mission of Auburn University at Montgomery is to provide quality and diverse educational opportunities at the undergraduate and graduate levels through use of traditional and electronic delivery systems, and to foster and support an environment conducive to teaching, research, scholarship, and collaboration with government agencies, our community, and other educational institutions.

Vision: Auburn University at Montgomery will be a university that is known for its commitment to developing dynamic and applied academic and research programs, is a student's first choice in a variety of programs of distinction, embraces and builds an international presence at home and abroad, increasingly known for its ability to prepare students to thrive in a global community, graduates students who become engaged alumni with a life-long interest in and personal connection to AUM, and is recognized as an integral community partner and a resource for the enrichment and economic development of the Southeast region and beyond.

Annual Goals

507-GOAL-001 Increase retention rate for first-time, full-time (FTFT) freshman

507-GOAL-002 Increase graduation rate for FTFT freshman

507-GOAL-003 Increase number of degree completion by year

507-GOAL-004 College of Education PRAXIS II pass rate

507-GOAL-005 College of Nursing and Health Sciences NCLEX-RN Examination pass rate

507-002 - Increase retention rate for first-time, full-time (FTFT) 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	% retention/cohort										

507-003 - Increase graduation rate for FTFT freshman

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% graduate/cohort										



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

507-004 - Increase number of degree completion by 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	# degrees awarded by academic year										

507-005 - College of Education PRAXIS II pass rate

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

507-006 - College of Nursing and Health Sciences NCLEX-RN Examination pass rate.% students passing

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

Department:

Question 1:

Response:

Question 2:

Response:

Measure: Line Description - Actuals



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	97,501	0	0	24,000	23,572	214,000	228,130

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	8,773	0	0	6,000	5,394	25,000	23,557

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	624	0	0	750	387	8,650	8,395



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: 508

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

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	2	1	5	7	7

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	2	0	2	4	4

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	3	4	5	14	8



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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	5	5	5	10	10

Department: 509

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: UWA received a 9.4% increase in its O&M appropriation for Fiscal Year 2026. The increased dollars will be used for salary increases, new scholarships, deferred maintenance, and technology improvement

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We have made some administrative changes in splitting the role of Enrollment Management from Student Affairs. This separation allows for more focused leadership and strategic alignment. Enrollment management can concentrate on recruitment, admissions, financial aid, and retention to meet enrollment goals. Meanwhile, student affairs can dedicate attention to student engagement, and campus life. This division clarifies responsibilities, reduces administrative overlap, and enables each area to develop specialized expertise while still collaborating to support overall student success.



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-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	2,642	2,550	2,642	2,600	2,664	2,600	2,664

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	446	415	446	425	419	425	419

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	73	74	73	74	76	75	76



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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	3	2	3	4	4	4	4

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	202	45	202	45	250	45	250

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	1	3	1	3	1

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	1	2	15	2	15



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

Measure: Line Description - Actuals

510-001 Q4 fall enrollments as of census, 9/17/2025

510-002 Q4 Fall enrollments as of census, 9/17/2025

510-003 Q1 target is Fall 2024 and Q4 and Annual target is Fall 2025.

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	7.9	0.75	-10.6	3	2.4

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
002	Percentage	1	0	1	0	1	-9.8	1	-13.7	4	-28.3



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
003	Percentage	2	0	2	0	2	64.3	2	-30.7	8	53.3

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	-2.1	0.75	-0.5	3	7.6

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
006	percentage	1	0	1	-64.3	1	-69.72	1	121	4	300.85

Department: 511

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:

Measure: Line Description - Actuals

511-001 Qtr 1=5.1
511-002 Qtr 1=-4.8
511-003 Qtr 1=19.7
511-004 Qtr 1=10.2
511-006 Qtr 1=313.87



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	52

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	76

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	43



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	40,802	40,000	39,019	40,000	39,667	160,000	160,478

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	2.55

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	-21.27



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 512

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: For FY25, despite challenges of the current economic environment, both the University of South Alabama (USA) and USA's academic health system (USA Health) have continued to accomplish its mission through effective financial management. Inflationary wage growth and procurement costs of goods and services are some of the biggest challenges that both systems have faced making this a more difficult goal to accomplish each year.

Both the University of South Alabama (USA) and USA's academic health system (USA Health) rely on the general fund (Medicaid) and the education trust fund for a significant portion of our budgets. The legislature has cut a significant number taxes and implemented tax exemptions, which will reduce the revenue available to appropriate. The additional 1% cut in grocery tax (total of 2%) has cost the ETF over \$240 million and the overtime exemption on income tax has also exceeded \$230M in impact to the ETF. In addition, the legislature revised and reduced the cap on appropriations from the education trust fund which will further limit additional distributions in the future. Tax cuts and spending caps will have a direct impact on our ability to meet budgetary challenges such as wage growth and inflation.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The University of South Alabama (USA) is financially sound. While FY25 recorded revenues in excess of appropriations for the state, that surplus is beginning to decline as the growth slows and tax cuts and exemptions as mentioned earlier, increase. Inflation, health insurance, utilities, and wage growth issues have outpaced the budgeted increases for USA. USA anticipates these issues to continue to cause a ripple effect throughout FY25, which management will continue to address. While USA continues to manage fluctuations in enrollment and revenue, as well as unprecedented patient care challenges, continued federal and state support is needed to ensure we are successful in increasing enrollment and patient care, making improvements to our physical plant to meet the needs of our students and patients, and most importantly, to meet our salary and obligatory requirements as the costs of goods and services continue to rise.



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	18,843	3,750	2,926	75,000	109,152

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	81	40	40	400	403



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	8,349,639	14,000,000	6,140,856	14,000,000	12,020,166	56,000,000	32,453,105

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	263	300	175	1,500	877

Department: 513

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Troy University continues to utilize state allocations in a manner that is beneficial in meeting the needs of the students we serve in order to make their educational journey more affordable.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: Troy University continues to operate and make administrative decisions based on the University's Strategic Plan as an effort to maintain and keep the quality of education high and educational costs low. Our institution continues to exhibit good stewardship as we serve our students as well as faculty and staff.

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	7,114	6,500	6,713	6,500	6,542	26,000	27,303

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	392	400	414	400	491	1,600	1,624



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	356	400	397	400	368	1,600	1,578

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	584	600	616	600	597	2,400	2,289

Department: 514

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

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	59	50	59	50	59

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	40	50	55	125	136

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	644	700	727	3,450	1,925



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	40,829	40,000	34,031	125,000	110,450

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	1,713,859	2,000,000	561,334	9,000,000	8,873,195

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	281,839	100,000	577,836	402,000	3,933,271

Department: 571

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: The supplemental funds have been exceptionally well-received, as our aging infrastructure was in very poor condition. The HVAC and life safety systems in the dormitories have been updated, leading to a drastic improvement in living conditions. Our Operations & Maintenance budget has allowed us to maintain services at previous levels, although inflation has presented a challenge. Our grant funding has remained stable, even amidst the current uncertain climate.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We have transitioned to a more digital approach for documentation and storage. Our fully implemented digital purchasing system has significantly improved efficiency, minimized paper usage, and we are actively encouraging vendors to adopt ACH payments.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

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	Completed dormitory HVAC renovation



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 Engaging a new marketing firm, 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	2,768	1,948	1,893	3,001	2,992	10,798	10,640

Department: 581

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Increased appropriations, special appropriations, and grants have allowed the University to fund marketing and recruitment initiatives, especially rural recruitment initiatives. Supplemental appropriations and PSCA funding have allowed the University to focus on deferred maintenance and larger construction projects. The updates to the bid laws and requirements for disclosure statements have aided our ability to purchase goods and services in an efficient manner.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: The University has made several strategic changes in marketing and recruitment efforts during the fiscal year just completed. New plans are in place for the fiscal year just started. Additionally, the University is looking at ways to increase funding for scholarships to aid with student enrollment.



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	2	1	2	3	4

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	10	0.5	8	2	39.69

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	-6.3	0.5	-11.35	2	2.12



State of Alabama

Quarterly Performance Report

Fiscal Year: 2025

Department: 582

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response: Continued support through appropriations has allowed us to increase course offerings at locations across the state and not just on campus in Tuscaloosa, targeting both professional and volunteer firefighters.

The Volunteer Rescue Squad Tuition reimbursement program has also allowed some volunteer firefighters to take advantage of our EMS courses when they otherwise would not have been able to. This not only helps our EMS program, but it gets more, much needed emergency medical professionals in the field across the state.

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: We continue in our efforts to push more training across the state, saving municipalities costly travel and per diem expenses by allowing their personnel to train closer to home and increase their departments' capabilities by training more of their firefighters and to higher levels.

We are establishing our EMS department as its own section and adding extra personnel to address the statewide shortage of emergency medical responders. This, along with extra space needed for certification testing staff and facilities, and more classroom space for fire training courses compounds our need for a new building. A supplemental appropriation request will be made again in hopes this project can be funded. We have made attempts at federal funding but have been unsuccessful thus far as most of our legislators do not fund brick and mortar projects out of their discretionary budget, but we have had interest in helping fund contents or equipment. To note, we can absorb operation costs out of our current budget, our ask is for the building itself. (\$12M need)

Impacting both certification numbers and regional deliveries, we have added an FTE in the current year to focus on our high school career tech program in hopes to help recruitment into the fire service while bolstering student numbers both at the entry level and subsequent courses as they progress through their careers. Students completing our high school program can enter the firefighter bridge course that we have established, which means they can complete seven weeks of additional training once they graduate and be certified and eligible to work as a paid firefighter anywhere in the state.

Measure: **Line Description - Actuals**

- | | |
|---------|---|
| 582-005 | AFC Hosted/Sponsored an executive development conference for Alabama Fire Chiefs and officers, a Fire Safety Summit, and two leadership seminars. |
| 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 Maintain 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	1	1	1	4	4

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	1	2	4	8	7

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	244,650	240,000	75,018	240,000	139,942	960,000	756,165



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: CTE

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response:



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	1	1	1

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



State of Alabama
Quarterly Performance Report

Fiscal Year: 2025

Department: SFA

Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?

Response:

Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Response: