# 4th QUARTER PERFORMANCE REPORTS

FY 2026

## POSTSECONDARY INSTITUTIONS
## PRIVATE AND STATE RELATED COLLEGES

**Department of Finance**
**Executive Budget Office**

**Department:** 111 - Au-Agricultural Experiment Sta

**Mission:** The…purposes and duties of the Alabama Agricultural Experiment Station are…to conduct [research] in…important agricultural and economic problems, having for their object the development of a more permanent, more profitable and diversified agriculture, as future changing agricultural conditions may demand it…All appropriations for the experiment station system and its work shall be devoted to these purposes. Code of Alabama § 2-30-41. [Enacted 1883]

**Vision:** AAES will raise the level of scientific investigation for mission-oriented research to a higher level through novel and traditional techniques.

| Annual Goals | |
|---|---|
| 111-GOAL-001 | Conduct a minimum of 500 research trials per year. |
| 111-GOAL-002 | Conduct a minimum of 50 outreach / field days throughout AAES |
| 111-GOAL-003 | Fund infrastructure improvements at outlying units of $500K per year |

**111-001 - Conduct a minimum of 500 research trials 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | Number of research trials. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |

**111-002 - Conduct a minimum of 50 outreach / field days throughout AAES**

| 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 events | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 |

**111-003 - Fund infrastructure improvements at outlying units of $500K 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 | Dollar amount of projects funded. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 |

**Department:** 111

**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** |
|---|---|
| 111-001 | The actuals will be reported on an annual basis. |
| 111-002 | The actuals will be reported on an annual basis. |
| 111-003 | The actuals will be reported on an annual basis. |

**Department:** 112 - Au-Ala Cooperative Extension

**Mission:**
• Auburn University (AU) is an 1862 land-grant institution with a Carnegie R1 classification, emphasizing high research activity.
• AU, in partnership with Alabama A&M University (AAMU), co-leads the Alabama Cooperative Extension System (ACES), delivering educational outreach across all 67 Alabama counties.
• ACES agents from AU and AAMU are co-located in county offices and operate as unified teams.

**Vision:**
AU's Extension and research programs are integrated and aligned with USDA and state priorities, addressing:
1. Community Development
2. Family, Home, and 4-H Youth Development
3. Food Systems & Safety
4. Global Food Security
5. Human Nutrition & Health
6. Natural Resources & Environmental Sustainability

**Annual Goals**

| | |
|---|---|
| 112-GOAL-001 | Provide hands-on and engaging 4-H experiences in all 67 Alabama counties and the Alabama 4-H center. |
| 112-GOAL-002 | 4-H programs are available to youth utilizing all 5 4-H delivery modes: in-school, afterschool, out of school, camping and independent membership. |
| 112-GOAL-003 | Conduct educational workshops for the citizens of Alabama that improve quality of life and economic prosperity in the areas of agriculture, forestry, natural resources, community development, and family and child well-being. |
| 112-GOAL-004 | Through paid, shared, earned, and owned media efforts, deliver key messages to stakeholders. |

**112-001 - Provide hands-on and engaging 4-H experiences in all 67 Alabama counties and the Alabama 4-H center.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 4-H Members<br>4-H Program Participants | 0 | 33,830 | 0 | 104,981 | 0 | 108,793 | 0 | 0 | 110,000 | 0 |

**112-002 - 4-H programs are available to youth utilizing all 5 4-H delivery modes: in-school, afterschool, out of school, camping and independent membership.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | 4HOnline Schools and Clubs Enrollment Data | 0 | 510 | 0 | 538 | 0 | 588 | 0 | 0 | 600 | 0 |

**112-003 - Conduct educational workshops for the citizens of Alabama that improve quality of life and economic prosperity in the areas of agriculture, forestry, natural resources, community development, and family and child well-being.**

| 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 | 0 | 674 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |

**112-004 - Through paid, shared, earned, and owned media efforts, deliver key messages to stakeholders.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 004 | Impressions | 0 | 20,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000,000 | 0 |

**112-005 - 4-H programs are available to youth utilizing all 5 4-H delivery modes: in-school, afterschool, out of school, camping and independent membership.**

| 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 Schools | 0 | 3,221 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 |

**Department:** 112

**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 |
|---|---|
| 112-001 | Provide hands-on and engaging 4-H experiences in all 67 Alabama counties and the Alabama 4-H center. |
| 112-002 | 510 schools |
| 112-003 | Conduct educational workshops for the citizens of Alabama that improve quality of life and economic prosperity in the areas of agriculture, forestry, natural resources, community development, and family and child well-being. |
| 112-004 | Through paid, shared, earned, and owned media efforts, deliver key messages to stakeholders. |
| 112-005 | 4-H programs are available to youth utilizing all 5 4-H delivery modes: in-school, afterschool, out of school, camping and independent membership. |

**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.

**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. |
| 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 | 5,125 | 5,592 | 5,125 | 5,614 | 5,125 | 5,243 | 5,125 | 5,315 | 20,500 | 21,764 |

**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 | 349 | 400 | 402 | 400 | 313 | 400 | 278 | 1,600 | 1,342 |

**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 | 388 | 400 | 389 | 400 | 409 | 400 | 366 | 1,600 | 1,552 |

**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 | 638 | 600 | 599 | 600 | 497 | 600 | 579 | 2,400 | 2,313 |

**Department:** 113

**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:**

**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 | 5,125 | 5,592 | 5,125 | 0 | 5,125 | 5,243 | 5,125 | 5,315 | 20,500 | 21,764 |

**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 | 349 | 400 | 0 | 400 | 313 | 400 | 278 | 1,600 | 1,342 |

**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 | 388 | 400 | 0 | 400 | 409 | 400 | 366 | 1,600 | 1,552 |

**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 | 638 | 600 | 0 | 600 | 497 | 600 | 579 | 2,400 | 2,313 |

**Department:** 114

**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:**

**Department:** 121 - Talladega College

**Mission:** Talladega College is an institution rich in history whose mission is to equip its graduates for the global community through academic excellence, moral values, community service and professional development.

**Vision:** Talladega College aspires to be a center of academic excellence in liberal arts higher education, preparing students not only for graduate studies but also for the global community.

| 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 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 1,000,000 | 0 |

**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:**

**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. |

**122-001 - 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 | 48 | 25 | 49 | 60 | 97 | 30 | 99 | 140 | 293 |

**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 | 5 | 4 | 3 | 6 | 1 | 2 | 2 | 3 | 11 | 15 |

**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:**

**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:**

**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 enrollnent through a balanced mix of boarding, day, and oonlien students. |
| 123-GOAL-002 | Maintain our Alabama student enrollment at approximately 50%. |
| 123-GOAL-003 | Retain AdvancED, AISA, and JROTC affiliations through performance |
| 123-GOAL-004 | Deliver a rigorous college preparatory curriculum emphasizing Honors, AP, dual enrollment, and ACT readiness. |
| 123-GOAL-005 | Expand applied STEM education through robotics, artificial intelligence, cybersecurity, computer science, engineering, additive manufacturing, and renewable energy. |
| 123-GOAL-006 | Develop Southern Prep's Living Laboratory integrating agriculture, forestry, renewable energy, environmental science, and applied STEM education. |
| 123-GOAL-007 | Establish the foundation for the Polytechnic Institute at Southern Preparatory Academy by 2030. |
| 123-GOAL-008 | Strengthen leadership and character development through voluntary JROTC and the Corps of Cadets offered to all Tallapoosa County students. |
| 123-GOAL-009 | Expand aviation and unmanned aircraft (drone) education. |
| 123-GOAL-010 | Expand Southern Preparatory Academy's public-private partnership model to advance leadership development, JROTC, agriculture, forestry, workforce development, and applied STEM education through collaboration with state agencies, higher education, industry, and philanthropic organizations. |
| 123-GOAL-011 | Continue modernizing campus technology, instructional spaces, and STEM laboratories. |
| 123-GOAL-012 | Upgrade campus infrastructure, residence halls, athletic facilities, and campus learning environments. |
| 123-GOAL-013 | Maintain a safe, secure, and faith-based learning environment. |
| 123-GOAL-014 | Increase student diversity while preserving Southern Prep's mission and values. |
| 123-GOAL-015 | Expand community engagement, parent involvement, and alumni participation. |

**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 | 1 | 1 | 0 | 1 | 2 | 1 | 1 | 1 | 0 | 1 | 0 |

**123-003 - Increase enrollment toward the Strategic Plan objective of 130–175 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 | 135 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 190,124 | 37,500 | 0 | 150,000 | 0 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 016 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 015 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | 10 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 |

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

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

**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 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 |

**123-009 - Continue to enhance the JROTC Program through facilities and offerings to include the addition of students from Tallapoosa County Public Schools. Maintain Honor Unit with Dsitinction status.**

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

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 011 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 |

**123-013 - Establish a female sports program as enrollment and interest allow**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 014 | 1 | | | | | | | | | | |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 014 | Percentage | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 012 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 013 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 |

**123-017 - Increase security technology campus wide.**

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

**123-019 - Develop and implement flight program**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 009 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 4 | 0 |

**123-020 - Maintain and expand a parent teacher association to enhance cooperation and growth within the organization**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 015 | 1 | | | | | | | | | | |

**123-021 - Maintain Gold Star JROTC Unit of Distinction recognition (top 10% of JROTC programs nationally)**

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

**123-022 - Expand Honors, AP, dual enrollment, and applied STEM 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 004 | 1 | | | | | | | | | | |

**123-023 - Increase participation in robotics, cybersecurity, aviation, unmanned aircraft systems (UAS), agricultural technology, forestry, and renewable energy education programs.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 005 | | | | | | | | | | | |

**123-024 - Develop and expand the Southern Prep Living Laboratory as a hands-on STEM learning ecosystem.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 006 | | | | | | | | | | | |

**123-025 - Increase collaborative public-private partnerships with state agencies, higher education institutions, industry leaders, military organizations, and philanthropic partners to expand JROTC, agriculture, forestry, workforce development, and applied STEM opportunities for 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 010 | number | | | | | | | | | | |

**123-026 - Secure grants, corporate sponsorships, and philanthropic investments supporting Strategic Plan initiatives.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 016 | 1 | | | | | | | | | | |

**123-027 - Expand partnerships with colleges, universities, industry leaders, and workforce development organizations.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 010 | 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:**

**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:**

**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. |

**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 | 190,000,000 | 235,861,612 | 190,000,000 | 235,861,612 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | Total Research Award Dollars | 20,200,000 | 12,681,465 | 15,200,000 | 13,979,891 | 26,300,000 | 26,507,204 | 39,300,000 | 69,008,322 | 101,000,000 | 122,176,882 |

**501-003 - Expand current efforts that strengthen the recruitment, matriculation, retention, and graduation of historically marginalized 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 | Fall Minority Student | 8,961 | 9,860 | 0 | 0 | 0 | 0 | 0 | 0 | 8,961 | 9,860 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 003 | Fall Minority Faculty | 243 | 238 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 238 |

**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:** Additional state appropriations enable the University to address inflationary impacts through employee salary increases while improving its competitiveness in attracting and retaining faculty and staff. Supplemental appropriations further bolster strategic capital investments in research infrastructure, technology enhancements, and campus safety improvements.

**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 Alabama is currently implementing Workday Finance and Workday Human Capital Management platforms, with go-live scheduled for February 1, 2028. This transformative initiative encompasses the redesign of Financial and Human Resource business processes to enhance operational efficiency, strengthen internal controls, improve reporting and decision-support capabilities, and establish more consistent, streamlined practices across the institution. Beyond implementation, the platform is expected to provide a strong foundation for ongoing automation, process optimization, and continuous improvement, positioning the University for greater effectiveness and scalability in the years ahead.

**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 | 86 | 80.1 | 0 | 0 | 0 | 0 | 86 | 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 | 67.6 | 65.9 | 0 | 0 | 0 | 0 | 67.6 | 65.9 |

**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 | 22,829 | 20,868 | 0 | 0 | 0 | 0 | 22,829 | 20,868 |

**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 | 793,000,000 | 865,868,000 | 0 | 0 | 0 | 0 | 0 | 0 | 793,000,000 | 865,868,000 |

**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 | 74 | 70.2 | 0 | 0 | 74 | 70.2 |

**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 | 26,216 | 91,349 | 0 | 0 | 0 | 0 | 26,216 | 91,349 |

**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 | 1,454,345 | 2,281,879 | 1,454,345 | 2,281,879 |

**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:**

| Measure: | Line Description - Actuals |
|---|---|
| 502-001 | Fall 2024 FTFTB Cohort First-Year Retention |
| 502-002 | Fall 2019 FTFTB Cohort Six-Year Graduation Rate |
| 502-003 | Fall 2025 Total Enrollment |
| 502-004 | HERD expenditures, FY 2024 |
| 502-005 | Graduates Reporting Employment in Alabama FDS 24-25 |
| 502-006 | FY25 community engagement hours from BlazerPulse |
| 502-007 | Patient Visits (Medicine) FY25 |

**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 8,500 students in the Fall of 2027 |
| 503-GOAL-002 | Increase the enrollment of non-resident students to 25% of all students by the Fall of 2027 |
| 503-GOAL-003 | Increase 6-year graduation rate to 62% by the Spring 2028 |
| 503-GOAL-004 | Aim for external grants and contracts to be $130 million by the end of FY 2028 |
| 503-GOAL-005 | Increase private gifts (based on 5-year annual average) to $4.4 million by the end of FY 2028 |

**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 | 8,362 | 0 | 8,362 | 0 | 8,362 | 0 | 8,432 | 8,600 | 8,432 |

**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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 2 |

**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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 0 |

**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 | 32,500,000 | 32,698,042 | 32,500,000 | 81,519,534 | 32,500,000 | 117,797,033 | 32,500,000 | 153,000,000 | 130,000,000 | 153,000,000 |

**503-005 - Increase private gifts (5-year) average by 8% 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 | 1,100,000 | 746,255 | 1,100,000 | 1,205,066 | 1,100,000 | 3,077,320 | 1,100,000 | 4,673,068 | 4,400,000 | 4,673,068 |

**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:**

**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:**

**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 doctorial 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-004 | Transformative Experiences to Promote Student Success |
| 504-GOAL-005 | Operational Effectiveness |
| 504-GOAL-006 | Community Engagement & Strategic Partnerships |
| 504-GOAL-007 | Brand Visibility, Marketing, & Strategic Engagement |

**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 | 0.25 | 0.25 | 0.5 | 0.5 | 0.75 | 0.75 | 100 | 0.75 | 1 | 1 |

**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 | % | 0.25 | 0.25 | 0.5 | 0.5 | 0.75 | 0.75 | 100 | 0.75 | 1 | 1 |

**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 | % | 0.25 | 0.25 | 0.5 | 0.5 | 0.75 | 0.75 | 100 | 0.75 | 1 | 1 |

**504-004 - Provide at least one transformative experience to 50% of first-year students during their first 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 004 | % | | | | | | | | | | |

**504-005 - Increase operational effectiveness by implementing at least four process improvement initiatives that collectively reduce inefficiencies by 10% during the performance year.**

| 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 of process improvement initiatives | | | | | | | | | | |

**504-006 - Develop 4-8 new strategic partnerships with community organizations, healthcare providers, educational institutions, or other stakeholders by the end of the performance period.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 006 | numbers 4-8 | | | | | | | | | | |

**504-007 - Develop and implement an integrated marketing and engagement strategy that strengthens brand recognition, enhances organizational reputation, and expands strategic partnerships.**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 007 | % | | | | | | | | | | |

**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:** Increase in appropriations has enhanced our overall budget to allow more flexibility in our operations and the ability to add more personnel.

**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:** Adding new personnel has allowed the university to update policy and procedures with reorganizing our Business and Finance reporting structure. This will enhance our operating efficiency.

**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 holistic, transformative learning environment, on campus and virtually, that develops career-ready global change agents equipped to advance workforce excellence and drive economic development across Alabama and the nation. Through CommUniversity, philanthropy, and strategic partnerships, ASU creates dynamic relationships that strengthen communities, grow regional economies, and prepare graduates to lead in an ever-changing world.

**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-003 | Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction. |
| 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-007 | Seek opportunities to continually improve, strengthen and advance Alabama State University. |

**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 | 87,582,000 | 40,000,000 | 52,421,318 | 45,000,000 | 51,421,318 | 46,964,145 | 0 | 161,964,145 | 0 |

**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 | 1,481 | 100 | 99 | 600 | 141 | 1,300 | 0 | 3,200 | 0 |

**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 | 3 | 0 | 0 | 5 | 0 | 0 | 0 | 10 | 0 |

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

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

**505-018 - Maintain Audit Rate**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | % Unqualified Opinion | 0 | 0 | 25 | 50 | 75 | 0 | 0 | 0 | 100 | 0 |

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

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

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | % Increase | 5 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | % Increase | 15 | 15 | 10 | 100 | 10 | 10 | 15 | 0 | 50 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 003 | % Increase | 5 | 0 | 5 | 5 | 5 | 50 | 10 | 0 | 25 | 0 |

**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:**

| Measure: | Line Description - Actuals |
|---|---|
| 505-005 | |
| 505-015 | |
| 505-016 | |
| 505-017 | To increase course completion rates across all levels of academic instruction as measured by SACSCOC CR 8.1. |
| 505-018 | |
| 505-019 | |
| 505-020 | |
| 505-022 | |
| 505-023 | |

**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 | 0 | 0 | 80 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | Expenditures ($millions) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000,000 | 0 |

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

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

**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 | 0 | 0 | 550 | 0 |

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

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

**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:**

**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 actuals will be reported on an annual basis. |
| 506-002 | The actuals will be reported on an annual basis. |
| 506-003 | The actuals will be reported on an annual basis. |
| 506-004 | The actuals will be reported on an annual basis. |
| 506-005 | The actuals will be reported on an annual basis. |

**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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 |

**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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 |

**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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |

**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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |

**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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 0 |

**Department:** 507

**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 |
|---|---|
| 507-002 | The actuals will be reported on an annual basis. |
| 507-003 | The actuals will be reported on an annual basis. |
| 507-004 | The actuals will be reported on an annual basis. |
| 507-005 | The actuals will be reported on an annual basis. |
| 507-006 | The actuals will be reported on an annual basis. |

**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, ethnical 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 | 105,000 | 0 | 95,000 | 0 | 0 | 0 | 25,000 | 23,938 | 225,000 | 229,516 |

**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 | 0 | 9,000 | 0 | 0 | 0 | 5,500 | 6,003 | 24,500 | 25,150 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | Students | 7,200 | 0 | 700 | 0 | 0 | 0 | 750 | 666 | 8,650 | 8,946 |

**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:**

| **Measure:** | **Line Description - Actuals** |
|---|---|
| 508-001 | Actuals for Q1 and Q2 are as follows: Q1 = 108,415 , Q2 = 97,163 |
| 508-002 | Actuals for Q1 and Q2 are as follows: Q1 = 9,572, Q2 = 9575 |
| 508-003 | Actuals for Q1 and Q2 are as follows: Q1 = 7,468, Q2 = 812 |

**Department:** 509 - University Of West Alabama

**Mission:** Our mission is to deliver innovative, accessible, and affordable education that fosters profound student experiences, cultivates personal growth and professional success, and builds an engaged community of learners committed to lifelong learning, meaningful impact, and embracing the unique opportunities of the region.

**Vision:** To be an innovative and transformative leader in rural, regional public higher education by empowering students, enriching communities, and advancing knowledge.

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

**509-001 - Provide personalized advising to all incoming students**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | Number of Meetings | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 8 | 0 |

**509-002 - Provide curriculum development workshops on campus**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | Number of Total Enrollments | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 0 |

**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 | 3 | 0 | 3 | 0 | 3 | 0 | 12 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 004 | Number of Scholarships | 0 | 0 | 10 | 0 | 0 | 0 | 13 | 0 | 23 | 0 |

**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:**

**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:**

**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 | 2,600 | 2,664 | 2,600 | 2,664 | 2,600 | 2,664 | 2,700 | 0 | 2,700 | 0 |

**510-002 - Graduate Enrollment (fall term data)**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | Fall term student count | 450 | 419 | 450 | 419 | 450 | 419 | 450 | 0 | 470 | 0 |

**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 | 76 | 74 | 76 | 74 | 76 | 75 | 0 | 75 | 0 |

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

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

**510-007 - Number of active courses that use OER**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 003 | Number, cumulative - fall, spring, summer | 220 | 250 | 220 | 220 | 220 | 250 | 250 | 0 | 250 | 0 |

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

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

**510-009 - Number of deferred maintenance projects completed**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 004 | Number, cumulative over FY and may be measured in fractions | 0 | 0 | 0 | 0 | 1 | 3 | 2 | 0 | 2 | 0 |

**510-010 - Annual Statement on University Sustainability**

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

**Department:** 510

**Question 1:** 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 | Q1 is for Fall 2025 and Q4 and Annual then are fall 2026. |
| 510-002 | Q1 is for Fall 2025 and Q4 and Annual then are fall 2026. |
| 510-003 | Q1 is for Fall 2025 and Q4 and Annual then are fall 2026. |
| 510-006 | Q1 is for Fall 2025 and Q4 and Annual then are fall 2026. |
| 510-007 | Q1 is for Fall 2025 and Q4 and Annual then are fall 2026. |
| 510-008 | Running total for fiscal year starting October 1, 2025. |
| 510-009 | Running total starting October 1, 2025 and ending September 30, 2026 |
| 510-010 | Expect to have annual statement completed for start of fall semester 2026. |

**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 | 5 | 3.6 | 0 | 0 | 5 | 2.9 | 5 | 3.7 | 5 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | Percentage | 7 | -8.9 | 0 | 0 | 7 | -9.6 | 7 | -7.2 | 7 | 0 |

**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 | 10 | -4.5 | 0 | 0 | 10 | -14 | 10 | -33.2 | 10 | 0 |

**511-004 - % increase in number of degrees awarded**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 004 | percentage | 3 | -11.1 | 0 | 0 | 3 | 3.7 | 3 | 40 | 3 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 006 | percentage | 2 | -69.96 | 0 | 0 | 2 | -2.27 | 2 | -24.83 | 2 | 0 |

**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:**

**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 | South commits to creating multiple pathways and partnerships that support the pursuit of higher education. South provides the tools and resources all students need to be academically and personally successful at USA and also prepares them to achieve their postgraduate educational and professional ambitions. |
| 512-GOAL-002 | Graduate students and faculty are central to achieving both the educational and research components of our mission, to helping our community find solutions to its most pressing problems, and to improving economic and social outcomes in our region. |
| 512-GOAL-003 | The University of South Alabama faculty, staff, and students conduct internationally recognized research and scholarship to create new knowledge and medical advancements, spur economic development, help our region find solutions to its challenges, and improve the quality of life for our citizens. |
| 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 | As the only academic medical center along the upper Gulf Coast, USA Health and the University of South Alabama provide excellent healthcare 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 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 54 |

**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 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 75 |

**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 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 46 |

**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 | 40,395 | 40,000 | 38,692 | 40,000 | 38,940 | 40,000 | 38,793 | 160,000 | 156,820 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 003 | Percentage | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | -4.02 |

**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 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 18.37 |

**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 FY26, 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 FY26 recorded revenues in excess of appropriations for the state, that surplus has continued to decline as the growth slows and tax cuts and exemptions as mentioned earlier, increase. Recent news regarding the announcement to eliminate the remainder of the grocery tax in the 2027 legislative session will further burden the ETF. 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 FY27, 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.

**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.

RECRUITMENT
The University will increase student access to higher education by providing programs that offer on-campus and on-line capabilities as well as programs that are offered in blended format, with a goal of increasing enrollment on the traditional Troy campus to 8,000 students by 2022 with the new student growth of 2% in its fall-to-fall comparison of new enrollments. Our intent is to regain momentum in our 14 county service areas plus growth areas of greater Birmingham, Mobile, Baldwin County plus Florida Panhandle.

RETAIN
Academic and administrative units will enhance their efforts to serve students in ways that improve retention and persistence to graduation with a goal of increasing overall retention by one percent annually as measured by fall-to-fall enrollments.

GRADUATE OUR STUDENTS
TROY will aggressively ensure that its academic programs enable students to earn degrees that are relevant to the market and social needs of the State of Alabama and the communities where students reside. Our goal will be maintaining the total number of graduates at the spring 2020 level over the next five years and achieve a 50% six-year graduation rate over the next five years. Actions that will support the graduation of students.

INTERNATIONALIZATION & DIVERSITY
In the face of a worldwide pandemic, Troy University will hold fast to its identity as Alabama’s International University and its sustained commitment to diversity through these actions.

| 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 1,000 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 2024 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 | 72,250 | 16,644 | 0 | 0 | 8,500 | 15,461 | 4,250 | 3,024 | 85,000 | 35,129 |

**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 | 315 | 228 | 0 | 0 | 90 | 65 | 45 | 32 | 450 | 325 |

**513-003 - To Increase grant funding by at least $2,000,000 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 | 14,925,000 | 3,933,477 | 14,925,000 | 11,119,460 | 14,925,000 | 5,238,141 | 14,925 | 10,343,117 | 59,700,000 | 26,700,718 |

**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 | 850 | 542 | 0 | 0 | 510 | 325 | 340 | 216 | 1,700 | 1,083 |

**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 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 | |
| 513-002 | |
| 513-003 | Update need to be made for previously reported figure for Quarter 2 Actuals. The correct amount is $7,185,983. The total Annual Actuals is $26,700,718. Also, the Quarter 4 Target should be $14,925,000. Please update. |
| 513-004 | |

**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 | 5,125 | 5,592 | 5,125 | 0 | 5,125 | 5,243 | 5,125 | 5,315 | 20,500 | 21,764 |

**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 | 349 | 400 | 0 | 400 | 313 | 400 | 278 | 1,600 | 1,342 |

**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 | 388 | 400 | 0 | 400 | 409 | 400 | 366 | 1,600 | 1,552 |

**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 | 638 | 600 | 0 | 600 | 497 | 600 | 579 | 2,400 | 2,313 |

**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:**

**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 statewide, 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 | 60 | 57 | 63 | 45 | 63 | 81 | 65 | 0 | 65 | 0 |

**571-002 - Teacher enrollment in our programs**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | Each | 0 | 0 | 25 | 86 | 50 | 53 | 50 | 0 | 125 | 0 |

**571-003 - Overnight K-12 students**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 | Each | 1,000 | 1,097 | 1,000 | 1,214 | 750 | 511 | 750 | 0 | 3,500 | 0 |

**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 | 26,000 | 18,897 | 27,500 | 23,148 | 40,000 | 42,676 | 31,500 | 0 | 125,000 | 0 |

**571-005 - Extramural Grant funding**

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 003 | Dollars | 2,000,000 | 1,904,146 | 1,500,000 | 592,493 | 4,000,000 | 732,633 | 1,750,000 | 0 | 9,250,000 | 0 |

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

| PM Goal | Unit | Target Q1 | Actuals Q1 | Target Q2 | Actuals Q2 | Target Q3 | Actuals Q3 | Target Q4 | Actuals Q4 | Annual Target | Annual Actuals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 004 | dollars | 3,800,000 | 3,577,048 | 3,500,000 | 1,879,429 | 3,500,000 | 2,080,538 | 3,500,000 | 0 | 14,300,000 | 0 |

**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:**

**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 |
|---|---|
| 571-001 | Graduate students in residence |
| 571-002 | Estimate 5 teacher workshops |
| 571-003 | Overnight K-12 students |
| 571-004 | |
| 571-005 | 3 new faculty members |
| 571-006 | Construct of new dormitory planned |

**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 New initiatives in marketing, partnering with ACCS, and business learning partnerships to recruit transfer students and degree seeking adults. Introduce key new programs in demand in our local area. Refining the new student CRM to maintain constant contact with prospective and current students for recruitment and retention. Launching of the Career Advantage program for workforce development.

**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 | 3,001 | 2,992 | 2,796 | 2,832 | 1,912 | 1,907 | 3,031 | 2,930 | 10,740 | 10,661 |

**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 made the decision to hire a Vice President of Enrollment Management. The search to hire this position is currently underway. The University is in the process of upgrading our SIS (Student Information System) in an effort to improve student communications for recruitment and retention.

**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 | 2 | 1 | 1 | 1 | 2 | 3 | 5 |

**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 | -3.6 | 0.5 | 15.2 | 0.5 | 4.8 | 0.5 | 2.6 | 2 | 19 |

**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 | -11.38 | 0.5 | 6.22 | 0.5 | 3.92 | 0.5 | 5.84 | 2 | 4.6 |

**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:**

**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** |
|---|---|
| 582-005 | Free ISO conference / annual Fire Service Professional Development conference |
| 582-006 | We seek to increase training offered across the state to better serve those first responders that cannot attend courses on campus in Tuscaloosa |
| 582-007 | Increase in number of certifications issued during quarter |

**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 | 1 | 1 | 3 | 1 | 4 | 1 | 1 | 4 | 9 |

**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 | 3 | 2 | 0 | 2 | 0 | 2 | 0 | 6 | 3 |

**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 | 250,000 | 839,907 | 250,000 | 11,668 | 250,000 | 181,936 | 250,000 | 342,579 | 1,000,000 | 1,376,090 |

**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:**

**Department:** SFA - School of Fine Arts

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

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

**Annual Goals**

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

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

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

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

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

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

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

**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:**

**Department:** SHS - School of Healthcare Sciences

**Mission:** Alabama School of Healthcare Sciences exists to serve students by delivering an immersive, future-focused healthcare science education grounded in empathy, ethical practice and a commitment to improving community well-being.

**Vision:** To cultivate a new generation of healthcare leaders driven by compassion, committed to service, guided by integrity and empowered through innovation and transforming the health of Alabama communities through training and education.

**Annual Goals**

SHS-GOAL-001 Prepare career pathways and curriculum designs that uniquely challenge students to meet the evolving needs of healthcare providers all over the State of Alabama

**SHS-001 - Expand upon the first class of students that will be at UWA. Open the new ASHS campus Fall 2027. Continue to educate in the area of Healthcare Sciences. Developing the future of Alabama healthcare workforce,**

| 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 | 50 | 0 | 0 | 0 | 0 | 100 | 0 | 100 | 0 |

**Department:** SHS

**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:**