

**3rd QUARTER PERFORMANCE REPORTS**

FY 2019

**POSTSECONDARY INSTITUTIONS  
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance  
Executive Budget Office**

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State of Alabama  
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**Department: 121 - Talladega College**

Mission: To install in our graduates the values of morality, intellectual excellence and hard work.

Vision: To provide a safe and secure environment.

**Annual Goals**

01	Update classrooms, replace desks and chairs
02	Upgrade computer and music labs
03	Renovate Drewry Hall
04	Upgrade faculty development lab
05	Create new learning center.

**01 - Replace furniture in 24 classrooms**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of classrooms upgraded	0	0	0	0	1	0	0		1	

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**02 - Replace furniture in 3 labs**

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

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

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

**04 - Install keyboards in music lab**

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

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**05 - Renovate Drewry Hall**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% complete	25	25	75	75	25	25	0		100	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0	0	10	10	10	10	10		30	

**07 - Replace computer equipment in faculty development lab**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0	0	10	10	10	10	10		30	

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### 08 - Renovate Building 709

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% complete	0	0	25	25	75	75	25		100	

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**Department: 122 - Tuskegee University**

Mission: To prepare students to assume effective professional and leadership roles in society and to become productive citizens in the national and world community.

Vision: Tuskegee University seeks become a premier research intensive, student centered, knowledge discovery-premised, and engagement oriented institution, with a co-curricular program that presents an inviting environment for intellectual and personal growth, and prepares undergraduate and graduate students for successful professional attainment and lifelong learning.

**Annual Goals**

01	Create a Student Centered Culture with focus on Student Engagement
02	Fully Inaugurate 21st Century Higher Education at Tuskegee University: Through Innovative and Expanded Academic Programming and Instruction Infrastructure and Technology

**01 - Host Lyceum Events**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Aggregate # of Events	0	0	1	4	2	1	3		3	

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**02 - Offer a year long reading experience**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% of 1st year students partici	60	0	65	100	70	100	75		75	

**03 - Offer distance learning courses**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of classes offered	3	0	6	0	20	43	20		20	

**04 - Expand the use of the Blackboard learning management system**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% increase over benchmark	1	0	2	0	3	0	3		3	

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**05 - Aggregate number of events/activities**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	number	0	0	0	0	0	0	0		0	



Tuskegee University  
Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2018-2019

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
<b>Current Unrestricted Funds:</b>								
Instruction	6,232,923	5,449,999	6,166,185	5,356,676	4,937,366	4,443,583	4,888,855	
Research	844,253	657,811	827,768	725,900	775,798	745,322	784,819	
Public Service	1,151,499	928,825	1,135,465	1,068,581	1,067,055	944,048	1,022,757	
Academic Support	765,458	903,054	953,932	1,152,084	935,139	1,107,207	1,156,042	
Student Services	1,640,614	1,227,657	1,589,443	1,318,756	1,325,374	1,022,730	1,587,245	
Institutional Support	4,505,186	2,923,079	4,321,566	3,817,155	3,899,968	2,533,479	5,092,677	
O&M of Physical Plant	2,707,538	2,614,341	2,682,442	2,384,984	2,538,050	2,772,478	2,501,507	
Scholarships and Fellowships	4,637,625	6,554,729	6,568,218	6,670,200	5,970,242	3,427,987	4,962,245	
Total Unrestricted E&G Expenditures	22,485,096	21,259,495	24,245,019	22,494,336	21,448,992	16,996,834	21,996,147	
<b>Current Restricted Funds</b>								
Instruction	2,753,847	1,910,481	2,565,293	1,913,948	2,809,891	2,465,143	3,058,868	
Research	3,197,880	3,502,595	3,193,198	2,844,086	4,058,678	4,054,582	4,021,559	
Public Service	2,020,781	1,061,022	2,130,604	1,256,338	2,312,924	1,247,387	1,667,782	
Academic Support	56,759	23,609	96,905	42,241	349,687	29,333	117,634	
Student Services	7,500	450	21,757	169	8,344	4,834	7,621	
Institutional Support	40,311	71,171	68,572	67,178	92,183	164,398	39,291	
O&M of Physical Plant	0	0	0	0	0	0	0	
Scholarships and Fellowships	1,203,403	851,323	3,514,316	2,240,491	1,615,101	1,302,688	2,652,987	
Total Restricted E&G Expenditures	9,280,481	7,420,651	11,590,645	8,364,451	11,246,808	9,268,365	11,565,742	
Auxiliary Enterprise Expenditures	4,123,836	3,436,303	4,268,518	3,612,336	3,972,802	2,935,820	3,938,256	
<b>TOTAL CURRENT FUND EXPENDITURES</b>	<b>35,889,413</b>	<b>32,116,449</b>	<b>40,104,182</b>	<b>34,471,123</b>	<b>36,668,602</b>	<b>29,201,019</b>	<b>37,500,145</b>	

*Sharon D. Burnett*  
Sharon Burnett, Ed.D.  
EVP/Chief Financial Officer

Date 7/26/19

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**Department: 501 - University Of Ala - Tuscaloosa**

Mission: The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.

Vision: The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

**Annual Goals**

01	Advance the University's academic, research, scholarship, and service priorities; continue to promote growth and national prominence in these areas.
02	Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.
03	Enhance the University's learning environment to attract and retain excellent students.
04	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.

**01 - (O1-Efficiency) Maintain the number of degrees awarded annually.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Annual Degrees Awarded	2,050	2,066	0	0	5,000	5,692	1,400		8,450	

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**02 - (O2-Quality) Increase research award dollars.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	total Research Award Dollars	12,500,000	17,999,838	12,500,000	11,260,600	12,500,000	10,140,825	22,500,000		60,000,000	

**03 - (O1-Quality) Increase faculty salaries to the SUG 50th percentile.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Average Faculty Salary	0	0	0	0	0	0	99,000		99,000	

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**04 - (O2-Quality) Maintain the enrollment of international students.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of International Studen	1,100	1,224	0	0	0	0	0	0	1,100	

**05 - (O1-Quality) Maintain funding awarded for academic scholarships.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Total Scholarship Dollars	8,575,600	124,312,571	0	0	7,016,400	127,613,771	0		15,592,000	

**06 - (O1-Quality) Maintain the number of participants in the University's non-degree programs that support business, nonprofit and governmental programs in the State of Alabama.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Participants	0	0	0	0	0	0	21,000		21,000	

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Performance Objective	Justification
05	Effective 1st quarter FY2019, the unit of measure for performance objective 5 was changed to Total Scholarship Dollars and the actual reported reflects su

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Department: 502 - University Of Ala - Birmingham

UAB serves students, patients, the community and the global need for discovery, knowledge dissemination, education, creativity and the application of groundbreaking solutions. We are a leader among comprehensive public urban research universities with academic medical centers.

Annual Goals

01	Provide 21st century, world-class, socially responsible education that prepares diverse students to lead, teach, provide professional services and become prominent scholars and societal leaders of the future.
02	Pursue research, scholarship and creative activities that spur innovation, make UAB a vibrant cultural center, and expand our capability to continually discover and share new knowledge.
03	Encourage partnerships that advance education, the arts and humanities, health, economic prosperity and a fulfilling quality of life through service at home and around the globe.
04	Deliver the highest-quality patient care that reflects our ability to translate discoveries into revolutionary therapies in one of the nation's largest academic medical centers.
05	

**01 - Increase enrollment of diverse, well-prepared students from Alabama and beyond.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Freshmen & Int Students	3,200	3,409	0		0	0	0		3,200	

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**02 - Increase retention and graduation rates**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Retention Rate (1st to 2nd yr)	81	82	0		0	0	0		81	

**03 - Increase 6 year retention and graduation rates**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	6 yr graduation rate	54	58	0		0	0	0		54	

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**06 - Grow research by recruiting and retaining outstanding researchers and scholars**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Funded Investigators	0	0	0		0	0	980		980	

**07 - Foster a thriving arts and cultural environment.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Attend of AlysSteph Cent event	0	0	0		0	0	113,500		113,500	



**08 - Maximize translational research and technology transfer**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number technologies licensed	0	0	36		0	0	0		36	

**09 - Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	HCAHPS percentile ranking	0	0	0		0	0	50		50	

**10 - Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Ranking of Scorecard	0	0	0		0	0	36		36	







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**Department: 503 - University Of Ala - Huntsville**

**Mission:** The University of Alabama in Huntsville is a research-intensive, internationally-recognized technological university serving Alabama and beyond. Our mission is to explore, discover, create, and communicate knowledge, while educating individuals in leadership, innovation, critical thinking, and civic responsibility and inspiring a passion for learning.

**Vision:** The University of Alabama in Huntsville will be a preeminent, comprehensive, technological research-intensive university known for inspiring and instilling the spirit of discovery, the ability to solve complex problems, and a passion for improving the human condition-a university of choice where technology and human understanding converge.

**Annual Goals**

01	Increase the University headcount student enrollment to 10,000 students by the Fall of 2020.
02	Increase the enrollment of non-resident domestic undergraduate students to 20% of undergraduate by the Fall of 2019.
03	Increase 6-year graduation rate to 55% by the Fall of 2020.
04	Increase external grants and contracts to \$85,000,000 by 2020.
05	Increase private gifts (based on 5-year annual average) to \$5.0 million by 2020.

**01 - Increase student enrollment headcount by 4.5% each year**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount Enrollment	9,518	9,736	0	0	0	0	0	0	9,518	

**02 - Increase out-of-state and international undergraduate students headcount by 1% each year**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	15	25	0	0	0	0	0		15	

**03 - Increase 6-year graduation rate by 4% annually**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	50	52	0	0	0	0	0		50	

**04 - Increase federal, state, and private grants and contracts by 5% annually**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Dollars	20,000,000	21,777,863	40,000,000	44,760,765	60,000,000	71,257,056	80,000,000		80,000,000	

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**05 - Increase private gifts (5-year) average by 10% annually**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Dollars	1,000,000	556,160	2,000,000	822,938	3,000,000	2,054,834	4,000,000		4,000,000	

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**Department: 504 - Alabama A&M University**

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

**Annual Goals**

01	Improve program viability and student scholarship
02	Enhance physical resources and space utilization
03	Improve the quality of student life and social development

**01 - Advance the level of faculty and student scholarship**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	N/A	1	1	2	3	3	3	4		12	



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**02 - Enhance campus facilities and space utilization**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	N/A	1	1	2	3	3	3	4		12	

**03 - Increase student leadership through participation in university governance, and daily life of students and student related activities.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	N/A	1	1	2	3	3	3	4		12	

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## Department: 505 - Alabama State University

Mission: Alabama State University is a comprehensive diverse student-centered public Historically Black Colleges and Universities (HBCU) committed to global excellence in teaching, research and service.

The University fulfills its mission by:

- \* Fostering critical thought
- \* Encouraging artistic creativity
- \* Developing professional competence
- \* Promoting responsible citizenship in its students
- \* Adding to the academic and experiential bodies of knowledge
- \* Enhancing the quality of life through research and discovery
- \* Cultivating global citizenship through thoughtful (meaningful, purposeful conscientious, intentional) and engaging public service

ASU offers baccalaureate through doctorate degrees in an expansive array of academic programs. We maintain a scholarly and creative faculty, state-of-the-art facilities, and an atmosphere in which members of the university community live, work and learn in pleasant surroundings. ASU offers a bridge to success for those who commit to pursuing quintessential educational opportunities and lifelong endeavors.

Vision: Alabama State University (ASU) will achieve global recognition through excellence in teaching, research and service. ASU will advance its current status as a premiere, comprehensive, Level VI regionally accredited institution, to a Doctoral/Research University (DRU) Carnegie Classification-designated institution. We shall become the destination university for students seeking a holistic educational experience. We will build upon quality scholarship and academic rigor to graduate a diverse corps of lifelong learners who are fully equipped to lead and succeed as citizens of the global workforce.

### Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.

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**05 - Fiscal Stability**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cash Reserves	2,500,000	3,000,000	2,500,000	3,000,000	2,500,000	3,000,000	2,500,000		10,000,000	

**15 - To increase the recruitment of undergraduate and graduate admissions.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Applications	1,100	1,216	100	81	800	515	1,100		3,100	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	2	1	0	0	3	2	0		5	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	0	1	5	0	5	5	0		10	

**18 - Maintain Audit Rate**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Unqualified Opinion	0	100	50	25	50	100	0		100	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Projects Completed	1	3	1	4	3	4	1		6	

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**20 - Increase Licensure/Certification Rate (Passage Rate)**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	2	13	0	0	2	0	1		5	

**21 - Maintain the integrity of IT Services**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% Incr. of Cust. Satisfaction	3	3	3	3	3	3	3		10	

**22 - To increase the University's engagement with alumni**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Increase	5	203	2	404	3	6	10		20	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Increase	2	131	3	157	5	5	10		20	

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**Department: 506 - Auburn University-Main Campus**

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

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

**Annual Goals**

01	Enhance graduation rates
02	Conduct high levels of sponsored research and development
03	Enhance student writing
05	Serve as a center of knowledge and discovery

**01 - Increase six-year graduation rate to 78% (Fall 2012 cohort)**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Graduates/ Cohort	75	78	0	0	0		0		75	

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**02 - Produce total sponsored academic R&D of at least \$190MM as reported by the National Science Foundation's most recent report (FY2017).**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures (\$millions)	150	190	0	0	0		0		150	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Effect Sizes (+/- 0.15)	0	0	0	0	0		15		15	

**04 - By 2019 (as measured by Fall 2018 enrollment), enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Minority students per 1000	200	237	0	0	0		0		200	



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**05 - Maintain institutional membership in the prestigious Association of Research Libraries**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Membership Status (1=member)	1	1	0	0	0		0		1	

Performance Objective	Justification
01	Entered once per year
01	Fall 2012 cohort
02	Entered once per year
02	Total R&D expenditures, 2017-18
03	Entered once per year
03	Results not available until Summer 2019
04	= 7213 / 30440
04	Entered once per year
05	1 = member
05	Entered once per year

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**Department: 508 - Jacksonville State University**

Mission: Jacksonville State University provides distinctive educational, cultural and social experiences for a diverse student population. As a learning centered university, Jacksonville State University strives to challenge students academically in a responsive environment, meeting students' educational, career and personal goals. As an academic institution, Jacksonville State University seeks to produce broadly educated graduates prepared for global engagement. As a public, comprehensive university, Jacksonville State University promotes excellence in scholarly and service activities consistent with its academic and professional strengths.

Vision: Jacksonville State University strives for continuous improvement as a learning centered community committed to developing the ability to think critically, solve problems creatively and collaboratively, and communicate effectively.

**Annual Goals**

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

**01 - Undergraduate Credit Hours**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	88,000	87,354	80,000		0	0	0		0	

**02 - Graduate Credit Hours**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	6,800	7,394	6,000		0	0	0		0	

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**03 - Increase the number of unique students taking online courses**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Students	5,500	5,763	1,500		800	794	500		0	

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

Mission: To bring about positive change through education, service, and outreach

Vision: To be a primary agent of positive change regionally, nationally, and internationally by providing quality education and effective services

**Annual Goals**

01	Address the educational, social, and cultural needs of the overall student body to increase retention and graduation rates.
02	Foster growth across all areas of campus to improve and/or increase educational outreach and enrollment
03	Offer programs to businesses and agencies within the service area.
04	Offer workforce development programs and training programs to residents within the service area.

**01 - Provide personalized advising to all incoming students**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Meetings	2	2	2	2	2	2	2		8	

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**02 - Provide curriculum development workshops on campus**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Total Enrollments	0	0	0	0	0	0	0	0	4,300	

**04 - Provide workforce development workshops and trainings for residents in the region**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Workshops	3	2	3	1	4	4	4		14	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Scholarships	2	3	2	2	2	3	4		10	

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Performance Objective	Justification
01	All CARES advisors/success coaches are required to meet with advisees twice each semester.
01	CARES advisors are required to meet with advisees at least twice each semester.
02	Total number of workshops for the year should equal or exceed 20.
05	A total of 40 scholarships will be given to students in the Black Belt Teacher Corp.

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**Department: 510 - University Of Montevallo**

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher education experience of high quality with a strong emphasis on undergraduate liberal students and with professional programs supported by a broad base of arts and sciences, designed for their intellectual and personal growth in the pursuit of meaningful employment and responsible, informed citizenship.

Vision: For undergraduates, our vision is to offer academically capable students from all sociodemographic backgrounds an affordable, life-enriching, honors college experience stressing community service and global awareness, all within an atmosphere of natural historic beauty and a tradition of innovative cultural expression. Our vision for graduate students builds on this undergraduate foundation, using traditional and innovative instructional methods to foster growth in specialized skills and knowledge required by practicing educators, counselors, speech-language clinicians, scholars in the humanities, and other professional leaders, within a nurturing environment steeped in the unique Montevallo experience.

**Annual Goals**

01	Increase revenue generation through enrollment.
02	Increase revenue generation through grants.
03	Increase revenue generation through external partnerships.

**01 - Student/Faculty Ratio (fall term data)**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall term student ratio	16	16	16	13	16	13	16		16	

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**02 - Maintain regional accreditation**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Regional Accreditation Status	0	1	0	1	0	1	0		0	

**03 - Undergraduate enrollment fall term**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall count	2,400	2,285	2,400	2,285	2,400	2,285	2,400		2,400	

**04 - Graduate enrollment fall term**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Fall count	400	331	400	331	400	331	400		400	



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**05 - Annual grant applications by UM faculty & staff**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	30	0	30	0	30	32	30		30	

**06 - Annual number of campus academic camps for youth**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	210	0	210	0	210	283	210		210	

Performance Objective	Justification
02	1=Yes, 0=No

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**Department: 511 - University Of North Alabama**

Mission: As a regional, state-assisted institution of higher education, the University of North Alabama pursues its Mission of engaging in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.

Vision: The Vision of the University of North Alabama builds upon nearly two centuries of academic excellence. We commit ourselves to design and offer a rich undergraduate experience; to respond to the many educational and outreach needs of our region, including the provision of high quality graduate programs in selected disciplines; to provide an extracurricular environment that supports and enhances learning; to provide a global education and participate in global outreach through distance learning programs; and to foster a diverse and inclusive academic community. We promote global awareness by offering and curriculum that advances understanding of global interdependence, by encouraging international travel, and by building a multinational student population. We pledge to support and encourage intellectual growth by offering primarily small, interactive classes taught by highly educated professionals, and through mentoring, internships, and other out-of-class educational opportunities.

**Annual Goals**

01	Continue to Enhance Enrollment Management and Academic Program Development
04	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
09	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
14	Promote and Celebrate Diversity
17	Support Regional Development and Outreach
19	Continue to Foster a Strong University Community

**01 - Increase overall six-year graduation rate**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	1	0	1	1	1	1	1		2	

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**06 - Increase enrollment within the international programs**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	15	35	15	4	15	10	15		60	

**11 - Reaffirm accreditation in programs scheduled for re-accreditation**

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

**14 - Increase diversity training and workshops**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number	3	2	3	7	3	2	3		12	

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**16 - Continue scholarships for Project Open**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
14	Number	10	10	10	70	10	70	10		40	

**18 - Increase scholarship giving**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
17	Dollars	50,000	35,000	50,000	50,000	50,000	50,000	50,000		200,000	

**19 - Improve salaries among staff and faculty to be regionally competitive**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
19	Dollars	50,000	100,000	50,000	100,000	50,000	80,000	50,000		200,000	

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**20 - Improve funding for new buildings and current infrastructure improvement**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
19	Dollars	500,000	565,000	500,000	2,700,000	500,000	0	500,000		2,000,000	

Performance Objective	Justification
01	45.7%
01	Calculated 45.7%
01	Not Calculated Yet
06	Increase 1+1 Program
06	Increased over Prior Semester
11	Art Accreditation
11	None this Qtr
11	Photography
14	Conference/Online
14	Training Workshops
16	Program Ongoing
16	Project Open
18	Foundation Gifts
19	Allocated to Promotions

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19	Cola Eff Dec 1
19	Cola effective Dec. 1
20	None Received
20	Nursing Bulding Payments
20	Nursing Building Pymnts







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**05 -**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02		79	48	79	72	78	63	77		313	

**06 - Maintain Hospital patient days per year**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Patient Days	28,470	30,455	28,470	30,897	28,470	30,314	28,470		113,880	

**07 - Increase percentage of undergraduate student body studying abroad.**

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



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**Department: 513 - Troy University**

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.

Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

**Annual Goals**

01	(Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
02	(Internationalization) Troy University will enroll 1,000 international students on the Troy Campus by 2020.
03	(Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2020 using FY 2015 as a baseline.
04	(Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Survey Responses	12,750	23,185	0		1,500	24,254	750		15,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Additional International Stude	70	159	0		20	45	10		100	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Grant Revenues in Dollars	7,525,000	4,410,372	7,525,000		7,525,000	5,140,608	7,525,000		30,100,000	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of New Ala Online Students	150	261	0		90	157	60		300	

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

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

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

**Annual Goals**

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Deaf & Blind Childre	6,200	6,563	6,200	6,570	6,200	6,570	6,200		24,800	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Staff Participating	400	800	600	600	400	550	600		1,200	

**03 - Expand use of assistive technology in classroom and work training settings**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Students & Clients R	300	549	300	623	250	272	250		1,100	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Public School Students	750	832	750	831	750	1,111	750		3,000	



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**Department: 571 - Marine Environmental Sciences**

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-12 education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.

Vision: To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

**Annual Goals**

01	Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.
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**01 - Number of students with Graduate Research Status**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	35		35	37	38	14	38		38	

**02 - Teacher enrollment in our programs**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	0		15	41	35	21	35		85	

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**03 - Overnight K-12 students**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	1,500		1,500	1,451	1,200	2,633	1,000		5,200	

**04 - Day K-12 Students & Estuarium visitors**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	10,000		15,000	17,063	30,000	31,825	25,000		80,000	

**05 - Extramural Grant funding**

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	1,750,000		2,500,000	3,448,710	2,500,000	3,520,144	2,500,000		9,250,000	

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**02 - Deploy 2 new certification classes with blended learning.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number of Classes Deployed By	0		0		0		0		0	

**03 - Deliver an EMT class using video conferencing/distance delivery.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number of Emt Classes Delivere	0		0		0		0		0	

**04 - Host and support 3 fire service training conventions.**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	# of training conventions	0		0		0		0		0	

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**05 - Host 3 Fire/Emergency Service Conferences**

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of training conferences	1	3	0	3	1	4	1		3	

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0	-18	1	0.5	0	0	1		2	

**07 - Develop and deliver 2 new certification levels**

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

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

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	1	1	1	1	10	0		2	

Performance Objective	Justification
05	host conferences
06	few classes taught during holiday season
06	Increase regional courses
07	new class in process
08	Increase number of certifications issued