4th QUARTER PERFORMANCE REPORTS

FY 2022

POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES

Department of Finance
Executive Budget Office

Department: 121 - Talladega College

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

Vision: To provide a safe and secure environment.

Annual Goals

01	Update classrooms, replace desks and chairs
02	Replace furniture in 3 labs.
03	To replace computer equipment in two labs.
04	Install new keyboards in music lab.
05	To renovate Drewry Hall and Library.

01 - Replace furniture in 24 classrooms

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of classrooms upgraded	6		6		6	0	6	0	24	0

02 - Replace furniture in 3 labs

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

03 - Replace computer equipment in 2 labs

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

04 - Install keyboards in music lab

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

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 203 of 457

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	10		10		0	25	10	0	30	25

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		10		15	0	0	0	25	0

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		0	0	25	0	25	0

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 204 of 457

08 - Renovate Building 709

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% complete	10		0		20	25	5	0	35	25

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

None

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

The current administration is investing in staff.

Department: 122 - Tuskegee University

Mission: Tuskegee University advances knowledge, leadership and service through teaching, research, and outreach programs. Uniquely positioned as a historically Black, private, state-related, land-grant University, Tuskegee faculty, staff and students transfer knowledge and transform our communities, state, nation, and world.

Vision: Tuskegee University is a pre-eminent educational and research institution that develops innovative and transformative leaders who solve the world's most complex problems.

Annual Goals

01   Create a Student Centered Culture with focus on Student Engagement

02   Fully Inaugurate 21st Century Higher Education at Tuskegee University: Through Innovative and Expanded Academic Programming and Instruction Infrastructure and Technology

03   Administer efficient resource managment

04   Increase enrollment through recruitment and retention.

05   Foster a culture of advancement and development

01 - Conduct leadership training through the Booker T. Washington Leadership Institute

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

02 - Offer fully online courses

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Aggregate # of classes offered	150		0	0	10	45	30	8	0	312

03 - Conduct program review for all degree programs

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of program reviews	10		20	54	40	0	60	0	0	108

04 -

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

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 207 of 457

05 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05		0		0	0	0	0	0	0	0	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

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

The funds contributed to the University has helped enable her to continue educating students and make progress towards curing a portion of important deferred maintenance projects. Additional funding will help further our educational offerings and cure some critical deferred maintenance projects.

The administration upgraded the electrical distribution and zone/isolation switches, replaced the underground fiber, and upgraded expired routers and access points. Replaced roofs of Commons A and B, students' apartments, the central cooling plant, Wilcox E, and Kenney Hall, building 44.

Performance Objective	Justification
01	CONDUCT PROGRAM REVIEW FOR ALL DEGREE PROGRAMS
02	OFFER FULLY ONLINE COURSES

Department: 123 - Southern Preparatory Academy

Mission: A private military boarding academy providing the best in academics, leadership and athletics structured on a foundation of moral and ethical values that develops young men of integrity, competence and excellence who are prepared for the work of life.
Vision: To be widely recognized as the premier military boarding school for young men in the United States.

Annual Goals

01	Increase enrollment to 200 students within 3-5 years
02	Maintain our Alabama student population to at least 50% of our total enrollment
03	Retain AdvancED, AISA, and JROTC affiliations through performance
04	Increase Advanced Placement offerings and the number of students enrolled in AP courses
05	Retain and improve our dual enrollment course offerings online and on campus through Central Alabama Community College
07	Continue to upgrade our Information Technology by increasing use and application campus wide
09	Continue to enhance our ethnic diversity by outreach to minority and international students so as to include a diverse mix of students from all socioeconomic levels
11	Continue the upgrade of all campus facilities to include dormitories and academic buidings to provide the best for our students
12	Continue to provide a safe and secure environment for our students and staff through constant upgrades and planning actions

01 - Continue to increase marketing and advertising budget

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	$	37,500		37,500	35,518	37,500	39,614	37,500	41,887	150,000	164,795

02 - Continue the Speakers Program

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	$	2,500		2,500	5,000	2,500	6,000	2,500	14,000	10,000	23,000

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	15		20	20	25	25	30	33	90	91

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percent	15		10	10	15	15	10	10	12	13

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	3		3	3	3	4	3	3	3	3

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	66		66	66	76	76	76	76	76	76

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

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

11 - Continue to build on college program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	40		40	40	45	45	45	36	40	39

12 - Continue IT upgrades campus wide to better support learning

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number	2		1	2	0	1	1	1	4	4

14 - Continue to increase campus wide diversity among our student population

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Percentage	25		25	25	25	27	25	33	25	33

15 - Continue upgrades as mandated by Strategic Plan

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number	2		1	1	1	1	1	1	5	5

17 - Increase security technology campus wide.

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

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

The school depends on the State funding that it has been receiving for decades. It allows us to continue our mission.

We hired a CFO for budgeting and fiscal control improvement. We hired another admissions officer in order to increase our cadet/student population and help with customer service.

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

We plan on hiring a new HR Director to improve policies, procedures, hiring, recruiting, and processes.

Performance Objective	Justification
01	Continue to push the Academy's Message & Mission
01	Spent more on international marketing.
02	Good to get outside speaker to come in and interact/encourage cadets
03	Thru our Development Department we continue to reach out for support from the corporate community
05	As our parent/alumni base grows it is imperative that they connect to the Academy in more useful meaningful ways.
06	We continue to offer tuition discounts especially those cadets from our great State.
08	Continuing to meet requirements with AISA is a focus
09	JROTC program is a wonderful training tool to take cadets to the next level
10	AP courses are a priority for our cadets

11	Our college counselor and academic dean are determined to counsel cadets to achieve their highest potentials and pursue higher education within the stat
12	IT Upgrades continue on campus. New fiber optic network, security cameras, card access, ip speakers, etc...are a focus for 2023
14	We continue to become more diverse in our student base. Our international recruitment has picked up as well.
15	Our strategic plan encompasses increase spending, security, educational and safety measures for 2023
16	Having campus drills and testing alerts is imperative
17	Increase in spending is imperative given the security and safety concerns for our school

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Annual Degrees Awarded	2,100	2,175	0	0	5,400	5,790	1,400	1,413	8,900	9,378

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	31,300,000	23,349,766	15,000,000	19,098,611	16,700,000	18,626,500	35,000,000	64,782,810	98,000,000	125,857,687

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	105,200	96,597	105,200	96,597

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	1,151	0	0	0	0	0	0	1,100	1,151

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	0	0	0	0	0	0	215,446,404	253,158,702	215,446,404	253,158,702

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	17,500	25,891	17,500	25,891

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

Increased state appropriations are critical to helping The University of Alabama provide opportunities of higher education to Alabama residents at the best possible value.

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

As part of the newly enacted legislation in Title 41 including the creation of a Chief Procurement Officer, Article 5, Chapter 4 of Title 41 also allowed entities, including The University of Alabama, to establish their own small dollar threshold.

Department: 502 - University Of Ala - Birmingham

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

Annual Goals

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

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

| | | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	85	94	0		0	84	0	84	85	84

12 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen graduating within 150 percent of the published time for the program, or before the 7th Fall term.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	60	62	0		0	0	0	62	60	62

13 - Increase the total number of students enrolled at all levels, excluding Advanced Professionals.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	23,734	22,289	0		0	0	0	22,289	23,734	22,289

14 - Increase the total number of completions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	5,458	6,256	0		0	0	0	6,256	5,458	6,256

15 - Increase the total amount of research expenditures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	0	0	650,400,000		0	618,226,000	0	618,226,000	650,400,000	618,226,000

16 - Increase the total graduates (including undergraduate and graduate students, except O.D., D.M.D., and M.D. degree graduates) reporting employment in Alabama on the National Association of Colleges and Employers (NACE) First Destination Survey.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	0	0	0		0	71	78	71	78	71

17 - Increase the UAB Medicine patient visits are defined as number of arrived appointments (MDs and Advanced Practice Providers only) at UAB Medicine/HSF Clinics as measured by fiscal year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	0	0	0		0	1,875,486	1,409,530	1,875,486	1,409,530	1,875,486

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?   NA

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

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 394 of 457

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   Retain the University headcount student enrollment at 9,600 students in the Fall of 2022.

02   Increase the enrollment of non-resident domestic students to 28% of all students by the Fall of 2022.

03   Increase 6-year graduation rate to 62% by the Fall of 2022.

04   Increase external grants and contracts to $110,000,000 by FY 2023.

05   Increase private gifts (based on 5-year annual average) to $3.8 million by FY 2023.

01 - Increase student enrollment headcount by 3.0% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount Enrollment	9,988		0	0	0	0	0	9,237	9,988	9,237

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 395 of 457

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	28		0	0	0	0	0	0	28	0

03 - Increase 6-year graduation rate by 2% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	60		0	0	0	0	0	0	60	0

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Dollars	23,750,000		47,500,000	68,540,437	71,250,000	105,262,361	95,000,000	0	95,000,000	0

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	850,000		1,700,000	933,325	2,550,000	3,046,545	3,400,000	0	3,400,000	0

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

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

The University of Alabama in Huntsville is very appreciative of the generous 7.74% increase in state appropriation O&M approved by the legislature and signed by the governor. This increase in state appropriation enable the University to offset our fixed and mandatory cost increases.

The University continues to streamline operational procedures and policies with the goal to achieving more efficiency. The University keeps the communication lines open with the Department of Finance and EBO Budget Officer to ensure all required reporting are submitted by the deadlines.

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

01 - Advance the level of faculty and student scholarship

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

02 - Enhance campus facilities and space utilization

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

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

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

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

We were able to complete most of our desired accomplishments and services

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

We added to our executive administrative team, (President's cabinet). We see anew curriculum in STEM including support with equipment, supplies and materials Inflationary 8% increase, Infrastructure increases to cyber security, broadband and etc.

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 pursing 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.

05 - Fiscal Stability

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cash Reserves	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	0	1,000,000	1,000,000	5,000,000	4,000,000

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Applications	1,200	1,150	100	113	900	139	1,200	1,172	3,400	2,574

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	5	5	5	5	5	5	0	20	5

18 - Maintain Audit Rate

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Projects Completed	1	2	1	3	3	1	1	0	6	7

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 402 of 457

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	5	0	0	0	0	0	0	0	5	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	10	10	5	5	10	10	5	5	30	29

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	5	2	2	3	3	10	0	20	10

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 403 of 457

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Increase	2	2	3	3	5	2	10	0	20	7

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

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

The University has prioritized the strategic initiatives and addressing those for which funding is available. Although the University has addressed a significant number deferred maintenance, however there is an ever increasing number of deferred maintenance issues remaining.

The University continuously reviews programs to prioritize operations, budget requirements and needs and identify operational efficiencies. Earlier notification from the Legislature of the amount of approved state appropriations would be helpful in planning for the upcoming fiscal year.

Performance Objective	Justification
17	20

Department: 506 - Auburn University-Main Campus

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

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

Annual Goals

01	Increase six-year graduation rate to 80% (Fall 2015 cohort)
02	Produce total sponsored academic R&D of at least $240 MM as reported by the National Science Foundation's most recent (FY2020)
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
04	Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2021 enrollment
05	Maintain institutional membership in the prestigious Association of Research Libraries

01 - Increase six-year graduation rate to 80% (Fall 2015 cohort)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Graduates/ Cohort	80		0		0		0		80	

02 - Produce total sponsored academic R&D of at least $240MM as reported by the National Science Foundation's most recent report (FY2020).

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures ($millions)	240		0		0		0		240	

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

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

04 - Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2021 enrollment

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Minority students per 1000	215		0		0		0		215	

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

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

Performance Objective	Justification
01	Maintain six-year graduation rate to 80% (Fall 2016 cohort)
02	Produce total sponsored R&D of at least $250MM as reported by the National Science Foundation's most recent report (FY2021).
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
04	Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled; as measured by Fall 2022 enrol
05	Maintain institutional membership in the prestigious Association of Research Libraries

Department: 508 - Jacksonville State University

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

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

Annual Goals

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

01 - Undergraduate Credit Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	95,000		85,000		0	0	22,000	21,081	205,000	207,286

02 - Graduate Credit Hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	10,500		10,000		0	0	6,500	5,811	27,000	25,154

03 - Increase the number of unique students taking online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Students	7,600		1,150		0	0	750	817	9,500	10,649

How have policy decisions and budget determinations made by the governor and legislature in
the current fiscal year affected your agency in meeting desired accomplishments and services?   n/a

What administrative improvements did your agency make in the current fiscal year and what
potential improvements do you for see for future years? Include suggested changes in
legislation or administrative procedures which would aid your agency in these improvements.   n/a

Performance Objective	Justification
01	Q1 Undergraduate Credit Hours: 98320, Q2 Undergraduate Credit Hours: 87,885, Q3 Undergraduate Credit Hours 0, Q4 Undergraduate Credit Hours 210
02	Q1 Graduate Credit Hours: 10063, Q2 Graduate Credit Hours: 9280, Q3 Graduate Credit Hours 0, Q4 Graduate Credit Hours 5811
03	Q1 Unique Students Enrolled in DL Courses: 6557, Q2 Unique Students Enrolled in DL Courses: 3275, Q3 Unique Students Enrolled in DL Courses 0, Q4

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 409 of 457

Department: 509 - University Of West Alabama

Mission: Enriching lives through education, service and outreach

Vision: To offer quality education and effective services while establishing a model for leadership in our region and beyond

Annual Goals

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

01 - Provide personalized advising to all incoming students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Meetings	2		2		2		1		7	

02 - Provide curriculum development workshops on campus

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

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

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

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Scholarships	0		0		0		0		0	

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 411 of 457

Performance Objective	Justification
01	Advisors will meet with students at least twice a semester
02	Develop one new on campus program and 3 new online programs
04	UWA will conduct 14 economic and workforce development workshops
05	Black Belt Teacher Core provides 5 scholarships annually

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 412 of 457

Department: 510 - University Of Montevallo

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

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

Annual Goals

01   Increase revenue generation through enrollment.

02   Increase revenue generation through grants.

03   Increase the number of new undergraduate and graduate majors and significant concentrations, and the number of students enrolled.

01 - Student/Faculty Ratio (fall term data)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall term student ratio	13		13	12	13	12	13	12	13	12

02 - Maintain regional accreditation

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

03 - Undergraduate enrollment fall term

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall count	2,250		2,250	2,215	2,250	2,215	2,250	2,215	2,250	2,215

04 - Graduate enrollment fall term

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Fall count	350		350	410	350	410	350	410	350	410

05 - Annual grant applications by UM faculty & staff

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	31		31	6	31	31	31	43	31	43

06 - Annual number of campus academic camps for youth

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	220		220	0	220	634	220	634	220	634

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

Budgetary determinations by governor and legislature have been favorable in helping The University of Montevallo accomplish desired outcomes.

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

UM is appreciative of the continued budgetary support to provide for UM students, faculty and staff in technology upgrades, renovations, and additional programs. Administrative improvements will continue to focus on student enrollment, outcomes, and providing a quality education for students.

Performance Objective	Justification
01	Need to maintain level
02	Insure no concerns arise over year
03	Undergraduate enrollment goal

04	Projected increase in graduate enrollments
05	Intend to remove this goal in FY2023
06	Intend to remove this goal in FY2023

Department: 511 - University Of North Alabama

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

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

Annual Goals

01	Undergraduate credit hour-increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
02	Graduate credit hours-Increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
03	International Students-Increase in number of international students from previous year for Fall, Spring and Summer semesters.
04	Degrees Awarded-Increase in number of degrees awarded from previous year for Fall, Spring and Summer semesters.
05	Conduct Diversity Training Workshops
06	Increase donation giving over previous year.

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 417 of 457

01 - % increase in number of undergraduate credit hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	1		0	0	1	-1	1	0	3	0

02 - % increase in number of graduate credit hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	4		0	0	3	15	4	5	11	0

03 - % increase in number of international students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	1		0	0	1	6	1	57	3	0

04 - % increase in number of degrees awarded

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	percentage	3		0	0	3	-5	2	5	8	0

05 - Conduct Diversity Training and Workshops

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	3		0	0	2	17	2	5	7	0

06 - % increase in donation giving over previous year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	percentage	2		0	37	1	-1	1	133	4	0

11 - DELETED

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

14 - DELETED

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		-2		-2		-2		-2		-8	

16 - DELETED

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

18 - DELETED

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

19 - DELETED

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

20 - DELETED

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

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

Attention to equity in state funding for the University of North Alabama is needed. We have operated under a negative budget for FY 2022.

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 421 of 457

What administrative improvements did your agency make in the current fiscal year and what
potential improvements do you for see for future years? Include suggested changes in
legislation or administrative procedures which would aid your agency in these improvements.   The University of North Alabama is the fastest-growing university in the state.

Performance Objective	Justification
01	Not a measurable period
02	Not a measurable period
03	Not a measurable period
04	Not a measurable period
06	Increase over previous yr Qtr

Department: 512 - University Of South Alabama

Mission: The University of South Alabama, with a global reach and special focus on the Gulf Coast, strives to make a difference in the lives of those it serves through promoting discovery, health, and learning.

Vision: The University of South Alabama will be a leading comprehensive public university internationally recognized for educational, research, and health care excellence as well as for its positive intellectual, cultural, and economic impact on those it serves.

Annual Goals

01   To develop, implement, and assess initiatives and practices to insure all students are offered the resources, structure, and relationships necessary for high-quality learning, academic persistence, and degree completion.

02   To increase USA productivity in discovery, research, scholarship, and creative activities and ensure excellence in graduate education.

03   To strengthen the connections and collaborations between the University and the larger world by enhancing faculty, staff, and students' international experiences and their understanding of other societies and cultures among faculty, staff, and students.

04   To actively participate in research, to educate healthcare professionals, and to be the region's leader in patients' access to care, outcomes, and satisfaction by providing health care that uses an interprofessional approach, is efficient, and is informed by research and education.

01 - Maintain first-time full-time freshman six-year graduation rate by 1.70%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	44	47	0	0	0	0	0	0	44	47

02 - Increase first year retention rate of first-time full-time freshman by 1.75%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	75	71	0	0	0	0	0	0	75	71

03 - Maintain the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percent	39	42	0	0	0	0	0	0	39	42

04 -

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

06 - Maintain Hospital patient days per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Patient Days	28,450	35,232	28,450	35,753	28,450	36,130	28,450	40,313	113,800	147,428

07 - Increase grant proposals submitted by 5%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	0	0	0	0	0	5	-3	5	-3

10 - Increase dollar amount of awards received from external agencies by 10% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	0	0	0	0	0	0	10	-20	10	-20

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

For FY22, 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. Refer to attachment for additional information.

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

The University of South Alabama (USA) is financially sound. While FY22 recorded record revenues for the state; inflation, supply chain, and wage growth issues have outpaced the budgeted increases for USA. Refer to attachment for additional information.

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.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Survey Responses	38,250	30,427	0	0	4,500	24,173	2,250	5,585	45,000	60,185

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	175	133	0	0	50	38	25	19	250	190

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	11,225,000	4,041,551	11,225,000	22,455,444	11,225,000	4,134,970	11,225,000	10,662,803	44,900,000	41,294,768

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 428 of 457

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	450	309	0	0	270	185	180	124	900	618

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

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

State allocations given to Troy University will continue to serve helpful in meeting the needs of our students as we strive to continue to make the educational journey for our students more affordable.

Troy University will continue to make administrative decisions by following the University's 2020-2025 Strategic Plan as an effort to keep costs low and the quality of education high. Troy University will continue to serve students, maximize the value of education and exhibit good stewardship.

Department: 514 - Ala Institute For Deaf & Blind

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

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

Annual Goals

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

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

03   AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.

05   AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Deaf & Blind Childre	6,500	7,218	6,500	7,361	6,500	7,118	6,500	6,822	26,000	28,519

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Staff Participating	400	417	400	437	400	304	400	374	1,600	1,532

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Students & Clients R	400	614	400	514	400	476	400	532	1,600	2,136

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Public School Students	600	532	600	616	600	432	600	597	2,400	2,177

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

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

We have been able to grow considerably with the addition of AIDB North Campus and 2 additional Regional Centers to make it easier to reach more people.

We have developed a new Strategic Plan that will guide all of our decisions to help us grow and help more people. We are focused on data driven decisions to help facilitate data driven outcomes so we can make sure that all of our programs are running at optimal levels.

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.

01 - Number of students with Graduate Research Status

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	47		47		50	42	50		50	

02 - Teacher enrollment in our programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	40		0		30	50	30		100	

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		500	1,028	1,000		4,500	

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	15,000		15,000		30,000	40,746	15,000		75,000	

05 - Extramural Grant funding

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	2,000,000		3,000,000		3,500,000	8,115,802	2,500,000		11,000,000	

Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

01   Partner with external recruitment agencies and continue implementation of the enrollment management plan for recruitment and retention of both traditional and non-traditional students. Also, introduce key new programs in demand in our local area.

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

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount	2,896	2,794	2,756	2,711	1,809	1,854	2,902	2,895	10,363	10,254

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

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

COVID-19 relief funds helped offset pandemic response expenses and lost revenue.
Additional appropriations and grant funding have allowed the University to continue new program development targeted to
in demand in our local area.

The University continues to look for external recruitment agencies to partner with to best benefit the University and to promote future growth.

Department: 582 - Fire College & Personnel Stds

Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.

Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

Annual Goals

01	Increase of Regional courses taught throughout state by 2%
02	To develop and deliver at least two new certification levels.
03	Increase number of Certification by 2%
04	Host and support three conventions for the fire service community

05 - Host 3 Fire/Emergency Service Conferences

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of training conferences	1		1	3	1	1	0	1	3	7

06 - Increase Regional courses by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0.5		0.5	0	0.5	4.6	0.5	2.7	2	23.6

07 - Develop and deliver 2 new certification levels

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

08 - Increase number of Certification courses delivered by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	1		1	6	1	15	1	13	2	56

How have policy decisions and budget determinations made by the governor and legislature in the current fiscal year affected your agency in meeting desired accomplishments and services?

AFC received a FY22 increase to cover pay raises, without these funds we would have had to cut some training offerings or would not have been able to complete planned equipment purchases. The supplemental appropriation we received FY22 allowed us to construct a building to protect our mobile props.

Report ID: STAARS-QPR-0001
Report Date: 11/2/22
Report Time: 10:35:21 AM

State of Alabama
Quarterly Performance Report
Fiscal Year 2022

Page 452 of 457

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

We continue to make efforts to streamline processes and improve efficiency where able. We have been able to dedicate more free training to Volunteer Firefighters and any additional funding allows us to continue to do so.

Performance Objective	Justification
05	Number of training conferences hosted/sponsored.
05	Plan to hold at least three conferences for fire and emergency services annually
05	Training even/ lecture in Dothan
06	Increase in number of regional course deliveries throughout the state.
06	regional classes held steady at last year's rate for this period.
06	Regional deliveries increased along with overall training this quarter
06	We seek to increase training in the field by at least 2% annually. (Statewide)
07	Goal should be deleted.
07	This target was supposed to be left off this year, certifications are led by NFPA standards and 2 per year is not feasable.
08	Certification levels are on record pace for this year.
08	Increase in number of certifications issued.
08	number of certifications issued rose by 136 for the period
08	We seek to increase the number of certifications for training issued by at least 2% annually.