

4th QUARTER PERFORMANCE REPORTS

FY 2024

**POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance
Executive Budget Office**



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 121 - Talladega College
Mission: To install in our graduates the values of morality, intellectual excellence and hard work.
Vision: To provide a safe and secure environment.

Annual Goals

121-GOAL-001 Scholarships for Talented Alabama Students.

121-001 - Provide Scholarships for Talented Alabama Students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Scholarships	0	0	0	0	0	0	0	0	0	0

Department: 121
Question 1: How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?
Response:
Question 2: What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.
Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 122 - Tuskegee University

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

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

Annual Goals

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

122-001 - Offer fully online courses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Total # of classes offered	0	0	0	0	0	0	0	2	0	9

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Total # of PDO offered	20	15	20	9	30	0	20	78	90	0



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Fiscal Year: 2024

Department: 122

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

Response:

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

Response:

Measure: **Line Description - Actuals**

122-001 These Actuals are for Professional Development Target: Q1:2,Q2:3,Q3:1,Q4:3

Actuals: Q1:2,Q2:1,Q3:1,Q4:2

122-002 These targets are for 122-001



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 123 - Southern Preparatory Academy
Mission: A private military boarding academy providing the best in academics, leadership and athletics structured on a foundation of moral and ethical values that develops young men of integrity, competence and excellence who are prepared for the work of life.
Vision: To be widely recognized as the premier military boarding school for young men in the United States.

Annual Goals

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

123-001 - Continue to increase marketing and advertising budget

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	42,500	37,451	42,500	45,000	42,500	42,500	42,500	43,293	170,000	168,244

123-002 - Continue the Speakers Program

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



State of Alabama
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Fiscal Year: 2024

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	\$	20,000	29,383	10,000	10,000	10,000	10,000	10,000	28,342	50,000	77,725

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	15	20	17	20	20	20	23	27	23	27

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percent	15	16	10	10	15	15	15	15	12	13

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

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



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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	80	74	80	83	80	80	80	71	80	80

123-011 - Continue to build on college program

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Number	5	5	5	6	6	8	6	6	6	6

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007	Number	1	1	0	1	1	1	0	1	2	2

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
009	Percentage	25	14	25	25	25	25	25	25	25	25



State of Alabama
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123-015 - Continue upgrades as mandated by Strategic Plan

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
011	Number	1	1	0	1	1	1	0	1	2	2

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

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

123-017 - Increase security technology campus wide.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
012	Percent	1	1	0	1	1	1	0	1	2	2

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

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

123-019 - Develop and implement flight program

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



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 123

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

Response:

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

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 501 - University Of Ala - Tuscaloosa

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fundraising Productivity Goal	0	0	0	0	0	0	170,000,000	261,703,172	170,000,000	261,703,172

501-002 - Increase strong partnerships with external stakeholders with the dual goal of increasing the number of sponsored projects while creating career opportunities for UA students through these partnerships

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Total Research Award Dollars	18,100,000	24,351,460	32,400,000	35,092,540	33,700,000	43,759,619	45,300,000	72,699,113	129,500,000	175,902,732

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Fall Underrepresented Student	7,513	8,255	0	0	0	0	0	0	7,513	8,255



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Fiscal Year: 2024

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Fall Underrepresented Faculty	237	259	0	0	0	0	0	0	237	259
Department:	501										
Question 1:	How have policy and budget decisions made by the governor and legislature in the current FY affected your agency in meeting accomplishments and services?										
Response:	The increase in state appropriations supports wage increases for UA employees in a time of inflation while enabling the recruitment of faculty & staff. The AIME Renovation for AMP, Reserve Officer Training Corp Facility and Student Veterans Center, and Satellite Sensitive Compartmented Information Facility (SCIF) funding allows for institutional research that serves to advance quality of life for Alabamians and grow economic development.										
Question 2:	What administrative improvements did your agency make in the current FY and what potential improvements do you for see for the future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.										
Response:	Procurement Services representatives are currently serving on a statewide legislative committee to update and improve Title 39 of the Code of Alabama. This title governs all public works statewide. Initiatives include clarifying the definition of Public Works, updating requirements for publication of bids, job order contracting, and the use of cooperative purchasing.										



State of Alabama
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Fiscal Year: 2024

Department: 502 - University Of Ala - Birmingham

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	0	0	0	0	0	0	0	82

502-002 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen graduating within 150 percent of the published time for the program, or before the 7th Fall term.

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	0	0	0	0	0	0	0	21,160



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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	0	0	0	0	0	0	0	0	0	713,480,000

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	0	0	0	0	0	0	0	0	0	69

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number	0	0	0	0	0	0	0	1,732,726	0	1,732,726

Department: 502 502

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

Response:

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

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 503 - University Of Ala - Huntsville

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Headcount Enrollment	8,700	8,743	0	0	0	0	0	8,564	8,700	8,564

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	28	24	0	0	0	0	0	27	28	27

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	63	62	0	0	0	0	0	64	63	64



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Fiscal Year: 2024

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Dollars	30,662,029	25,312,065	61,324,058	58,260,790	91,986,087	90,223,746	122,648,116	136,677,737	122,648,116	136,677,737

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Dollars	1,025,000	688,017	2,050,000	1,200,324	3,075,000	2,350,960	4,100,000	2,786,137	4,100,000	2,786,137

Department: 503

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

Response: The University's student enrollment has declined from a high of 10,000 students in the Fall of 2020 to 8,564 students in the Fall of 2024, translating into a drop in tuition revenue. The University is appreciative of the increase in state appropriation which is used to offset a portion of tuition revenue.

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

Response: In order to stabilize and to grow enrollment, the University is re-structuring its enrollment management function, plans to hire a new Associate Provost for Enrollment, and to focus more on student retention. All of these will translate into more students and tuition revenues.



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 504 - Alabama A&M University

Mission: Alabama Agricultural and Mechanical University is a public, comprehensive, 1890 land-grant institution committed to access and opportunity to education. We are dedicated to intellectual inquiry, the application of knowledge and excellence in teaching, research, and service, which is responsive to the needs of a diverse student population and the social and economic needs of the region.

The University offers contemporary baccalaureate, master's, educational specialist, and doctoral level degrees to prepare students for careers in the arts, sciences, business, engineering, education, agriculture and technology.

As a center of excellence, the University is dedicated to providing a student-centered educational environment for the emergence of scholars, scientist, leaders, and critical thinkers who are equipped to excel through their contributions and leadership in a 21st national and global society.

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

Annual Goals

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



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Fiscal Year: 2024

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
000	dollars	1	1	2	2	3	4	4	4	4	4

504-002 - Enhance campus facilities and space utilization

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	%	1	1	2	2	3	4	4	4	4	4

504-003 - Increase student retention rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	%	1	1	2	2	3	4	4	4	4	4

Department: 504

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

Response:

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

Response:

Measure: Line Description - Actuals

- 504-001 we reached our goal of scholarship increase during the fiscal year
- 504-002 we have managed our space on campus as expected with more efficiency with space utilization
- 504-003 our retention rate is improving, but a higher rate is still desired as our student population grows



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 505 - Alabama State University

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

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

Annual Goals

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



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

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

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

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

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

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

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

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

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

505-005 - Fiscal Stability

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Cash Reserves	1,000,000	0	2,000,000	0	1,000,000	0	1,000,000	1,000,000	5,000,000	0



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

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

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

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

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

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

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

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

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

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



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505-011 - Campus of the Future

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

505-012 - Process Improvement

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

505-013 - Student Retention

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

505-014 - Community Relations

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Applications	1,200	1,173	100	165	600	170	1,200	1,250	3,100	0



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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Increase	5	3	5	5	5	5	5	5	20	0

505-018 - Maintain Audit Rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Unqualified Opinion	0	0	0	2	0	50	100	0	100	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Projects Completed	1	2	1	2	2	2	1	4	5	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Increase	5	-32	0	0	0	0	0	0	5	0



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Fiscal Year: 2024

505-021 - Maintain the integrity of IT Services

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
006	% Incr. of Cust. Satisfaction	5	5	10	6	5	0	10	5	25	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% Increase	5	5	2	8	3	8	3	10	13	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	% Increase	2	3	3	3	5	4	5	4	15	0

Department: 505

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

Response: The University has prioritized strategic initiatives based on available funding. While it has addressed a significant number of deferred maintenance issues, an increasing number remain unresolved.

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

Response: The University administration continues detailed program review to prioritize operations, reduce program budgets and identify operational efficiencies.

Earlier notification from the Legislature of the amount of approved state appropriation would be helpful in planning for the upcoming fiscal year.



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Fiscal Year: 2024

Department: 506 - Auburn University-Main Campus

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Graduates/Cohort	0	0	0	0	0	0	80	81.7	80	81.7

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Expenditures (\$millions)	0	0	0	0	0	0	250	250	250	250

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

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



State of Alabama
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Fiscal Year: 2024

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Minority students per 1000	0	0	0	0	0	0	215	215	215	215

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

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

Department: 506

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

Response:

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

Response:

Measure: Line Description - Actuals

- 506-001 As measured by the 6-year graduation rate of the Fall 2018 FROSH cohort
- 506-002 As measured by total sponsored expenditures for research and development as reported on the 2023 NSF HERD Survey
- 506-003 As measured by an effect size +/- 0.15 on question 18a of 2023 NSSE administration to Senior-level students.
- 506-004 As measured by the ratio of FA 2024 minority students enrolled per 1,000 students enrolled. (m_enr/(t_enr*.001))
- 506-005 As measured by membership in the Association of Research Libraries; <https://www.arl.org/list-of-arl-members/>.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 508 - Jacksonville State University

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

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

Annual Goals

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

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

508-001 - Undergraduate Credit Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Credit Hours	97,000	104,131	87,000	96,456	0	0	24,000	23,727	208,000	224,314

508-002 - Graduate Credit Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Credit Hours	10,000	9,225	9,000	9,213	0	0	6,000	5,377	25,000	23,815

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Students	7,700	7,015	1,250	700	0	0	850	453	9,800	8,168



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Fiscal Year: 2024

Department: 508

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

Response:

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

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 509 - University Of West Alabama
Mission: Enriching lives through education, service and outreach
Vision: To offer quality education and effective services while establishing a model for leadership in our region and beyond

Annual Goals

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

509-001 - Provide personalized advising to all incoming students

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

509-002 - Provide curriculum development workshops on campus

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Total Enrollments	1	0	1	0	1	0	1	0	4	0

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

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



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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of Scholarships	12	0	13	0	12	0	13	0	50	0

Department: 509

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

Response:

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

Response:



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 510 - University Of Montevallo

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

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

Annual Goals

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

510-001 - Undergraduate Enrollment (fall term data)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fall term student count	2,192	2,545	2,192	0	2,192	2,545	2,192	2,642	2,192	2,642

510-002 - Graduate Enrollment (fall term data)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fall term student count	426	397	426	0	426	397	426	446	426	446



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

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

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number, cumulative over FY	4	0	6	0	8	7	10	0	10	0

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

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

510-007 - Number of active courses that use OER

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number, cumulative - fall, spring, summer	15	0	15	0	15	23	30	126	30	126



State of Alabama
 Quarterly Performance Report

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number, cumulative over FY	0	0	0	0	2	5	6	7	6	7

510-009 - Number of deferred maintenance projects completed

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number, cumulative over FY and may be measured in fractions	1	0	1	0	1	0	1	42	1	42

510-010 - Annual Statement on University Sustainability

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

Department: 510

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

Response:

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

Response:



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Measure:	Line Description - Actuals
510-001	The original target did not consider large increase in dual enrolled students (over 400). With no dual enrolled final is 2,158 which is an increase over 2,101 in prior fall 2023.
510-002	Exceeded target.
510-003	Retention for last 2 cycles has been 73%.
510-004	No change in minority percent.
510-005	This item has been removed, consistent with SB129
510-006	EdD, 2 nursing majors, music technology concentration.
510-007	The 4th quarter and final numbers are total FY2024 courses that use OER (no cost or low cost texts).
510-008	Final number of classrooms upgraded by end of Summer 2024.
510-009	The target was not initially set appropriately. The 42 are the total number of deferred maintenance projects that were completed over FY2024.
510-010	Current statement was last updated in Spring 2022. will be reviewed and updated in FY2025.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 511 - University Of North Alabama

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	5	0	5	0	5	3	0	15.5	5	17.5

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	7	0	7	0	7	-2	0	-9.5	7	-11.5



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Fiscal Year: 2024

511-003 - % increase in number of international students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	10	0	10	0	10	0	0	56	10	56

511-004 - % increase in number of degrees awarded

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	percentage	3	0	3	0	3	-1	0	-1.3	3	-2.3

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	percentage	2	0	2	-19	2	-67	2	-38.07	2	-124.07

Department: 511

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

Response:

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

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 512 - University Of South Alabama

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

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

Annual Goals

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

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

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

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent	40	45	0	0	0	0	0	0	40	45



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512-006 - Increase Hospital patient days per year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Patient Days	35,000	40,222	35,000	39,904	35,000	39,231	35,000	41,389	140,000	160,746

512-007 - Increase grant proposals submitted

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	0	0	0	0	0	0	5	1.39	5	1.39

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	0	0	0	0	0	0	10	-31.74	10	-31.74



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 512

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

Response: For FY24, despite challenges of the current economic environment, both the University of South Alabama (USA) and USA's academic health system (USA Health) have continued to accomplish its mission through effective financial management. Inflationary wage growth and procurement costs of goods and services are some of the biggest challenges that both systems have faced making this a more difficult goal to accomplish each year.

Both the University of South Alabama (USA) and USA's academic health system (USA Health) rely on the general fund (Medicaid) and the education trust fund for a significant portion of our budgets. The legislature has cut a significant number taxes and implemented tax exemptions, which will reduce the revenue available to appropriate. The 1% cut in grocery tax has cost the ETF nearly \$130M and the overtime exemption on income tax is also anticipated to be in excess of \$150M impact to the ETF. In addition, the legislature revised and reduced the cap on appropriations from the education trust fund which will further limit additional distributions in the future. Tax cuts and spending caps will have a direct impact on our ability to meet budgetary challenges such as wage growth and inflation.

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

Response: The University of South Alabama (USA) is financially sound. While FY24 recorded revenues in excess of appropriations for the state, that surplus is beginning to decline as the growth slows and tax cuts and exemptions as mentioned earlier, increase. Inflation, health insurance, utilities, and wage growth issues have outpaced the budgeted increases for USA. USA anticipates these issues to continue to cause a ripple effect throughout FY25, which management will continue to address. While USA continues to manage fluctuations in enrollment and revenue, as well as unprecedented patient care challenges, continued federal and state support is needed to ensure we are successful in increasing enrollment and patient care, making improvements to our physical plant to meet the needs of our students and patients, and most importantly, to meet our salary and obligatory requirements as the costs of goods and services continue to rise.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 513 - Troy University

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

Vision: Troy University, over the next five years, will attract, guide and retain students on-campus and online through a responsive, affordable, diverse and challenging educational experience. Internships and study abroad opportunities will add value to the overall collegiate experience yielding globally aware, confident alumni ready to lead change.

Annual Goals

- 513-GOAL-001 (Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
- 513-GOAL-002 (Internationalization) Troy University will enroll 1000 international students on the Troy Campus by 2030.
- 513-GOAL-003 (Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 50% by 2030 using FY 2015 as a baseline.
- 513-GOAL-004 (Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Survey Responses	55,250	22,730	0	0	6,500	21,068	3,250	7,543	65,000	51,341

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Additional International Students	245	239	0	0	70	69	35	34	350	342



State of Alabama
 Quarterly Performance Report

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Grant Revenues in Dollars	13,075,000	3,831,941	13,075,000	8,105,122	13,075,000	8,398,825	13,075,000	9,492,076	52,300,000	29,827,964

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	# of New Alabama Online Students	650	391	0	0	390	234	260	156	1,300	781

Department: 513

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

Response: Troy University will continue to utilize state allocations in a manner that will be beneficial in meeting the needs of our students as we strive to continue to make the educational journey more affordable for the students we serve.

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

Response: Troy University will continue to make administrative decisions by following the University's Strategic Plan as an effort to keep the quality of education high and educational costs low. As an institution, we will also continue to exhibit good stewardship by serving our students, faculty and staff.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 514 - Ala Institute For Deaf & Blind
Mission: To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.
Vision: To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

Annual Goals

- 514-GOAL-001 AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
- 514-GOAL-002 AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
- 514-GOAL-003 AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
- 514-GOAL-004 AIDB will expand the safety and security program that provides a safe learning residential and working environment for students consumers families and employees.
- 514-GOAL-005 AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

514-001 - AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Deaf & Blind Childre	6,500	7,271	6,500	7,406	6,500	7,022	6,500	6,843	26,000	28,542

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Staff Participating	400	346	400	553	400	469	400	422	1,600	1,790



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Students & Clients R	400	429	400	428	400	440	400	261	1,600	1,558

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# of Public School Students	600	336	600	517	600	587	600	321	2,400	1,761

Department: 514

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

Response:

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

Response:



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 571 - Marine Environmental Sciences

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

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

Annual Goals

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

571-001 - Number of students with Graduate Research Status

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	45	49	47	0	47	56	47	78	47	78

571-002 - Teacher enrollment in our programs

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	0	23	50	0	50	46	25	39	125	108

571-003 - Overnight K-12 students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Each	500	1,127	1,000	0	1,000	795	700	649	3,200	3,371



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

571-004 - Day Students & Aquarium visitors

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Each	30,000	21,477	23,000	0	40,000	41,776	20,000	41,253	113,000	126,633

571-005 - Extramural Grant funding

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Dollars	2,000,000	4,191,743	3,500,000	0	3,000,000	1,195,499	2,500,000	1,694,296	11,000,000	9,820,334

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	dollars										

Department: 571

571

Question 1:

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

Response: We were successful getting a supplemental appropriation to address some of our aging infrastructure but we did not get an increase in our E & G line which made budgets tight in this inflationary economy. Despite these challenges we believe we adequately met our performance goals for the year

Question 2:

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

Response: We have invested in new grant management software that will enable our faculty members to better manage their grants, used a supplemental appropriation to upgrade the HVAC systems in our aging dormitories, improving the air quality and energy efficiency. Also upgraded the vent hood in the cafeteria drastically improving the working conditions for our cafeteria staff.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 581 - Athens State University

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Headcount	2,924	2,955	2,856	2,837	1,906	1,929	2,943	2,987	10,629	10,708

Department: 581

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

Response: Additional appropriations and grants have allowed the University to concentrate on recruitment, especially rural recruitment. Special appropriations and PSCA funding have allowed the University to focus on deferred maintenance projects.

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

Response: The University continues to concentrate on strategic academic program development needs for our local area and continued strategic program marketing.



State of Alabama
 Quarterly Performance Report

Fiscal Year: 2024

Department: 582 - Fire College & Personnel Stds

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

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

Annual Goals

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

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

582-GOAL-005 Host 3 Fire/Service Conferences

582-005 - Host 3 Fire/Emergency Service Conferences

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# of training conferences	0	0	1	2	1	0	1	1	3	3

582-006 - Increase Regional courses by 2%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0.5	0	0.5	17.6	0.5	0	0.5	12.67	2	17.62

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	1	0	1	13	1	0	1	54	2	8.42



State of Alabama
Quarterly Performance Report

Fiscal Year: 2024

Department: 582

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

Response: Continued support from the State through our appropriation has enabled the Fire College to expand the courses offered in the field across the state to reach even more students. FY24 saw the highest number of certifications ever issued. We have been able to maintain our buildings and drill field props as they are aging, maximizing the useful life, as well as purchase new props to expand our capabilities and develop new courses.

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

Response: AFC has filled existing vacancies, added an additional FTE during FY24 and looks toward growing staff to meet increasing student number needs. Our biggest need currently however, is space for expansion. The ongoing shortage of EMTs and paramedics across the state continues to be a problem. To address this, we have developed a "life paced" Emergency Medical Technician and Advanced Emergency Medical Technician course to allow for those interested to attend while still employed full time. (This combines an online didactic portion of the class, and collaboration with local hospitals and fire departments across the state to coordinate skills and clinical requirements) Our legislative need is funding through the form of an appropriation to construct a new building on campus to house our EMS and testing departments. With trying to cater to alternative schedules in both EMS and Fire training, we are out of both classroom and office space in the existing buildings.

The Fire College is relying more on automated processes for student registrations and well as internal administration functions. We utilized a federal grant to have a custom LMS developed, which has been a great tool not only for our students and staff, but for fire departments statewide as they can use it to track and report training for their departments.