3rd QUARTER PERFORMANCE REPORTS

FY 2026

POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES

Department of Finance
Executive Budget Office

Department: 111 - Au-Agricultural Experiment Sta

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

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

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

111-001 - Conduct a minimum of 500 research trials per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of research trials.	0	0	0	0	0	0	0	0	500	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of events	0	0	0	0	0	0	0	0	48	0

111-003 - Fund infrastructure improvements at outlying units of $500K per year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Dollar amount of projects funded.	0	0	0	0	0	0	0	0	500,000	0

Department: 111

Question 1:

Response:

Question 2:

Response:

Measure:	Line Description - Actuals
111-001	The actuals will be reported on an annual basis.
111-002	The actuals will be reported on an annual basis.
111-003	The actuals will be reported on an annual basis.

Department: 112 - Au-Ala Cooperative Extension

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

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

Annual Goals

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

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

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

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of workshops	0	674	0	0	0	0	0	0	2,000	0

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Schools	0	3,221	0	0	0	0	0	0	2,500	0

Department: 112

Question 1:

Response:

Question 2:

Response:

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

Department: 113 - AIDB-Adult Program

Mission: To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families for FY 2026.

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

Annual Goals	
113-GOAL-001	AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families for FY2026.
113-GOAL-002	AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
113-GOAL-003	AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
113-GOAL-004	AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

113-001 - AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Deaf and Blind individuals	5,125	5,592	5,125	5,614	5,125	5,243	5,125	0	20,500	0

113-002 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of staff participation	400	349	400	402	400	313	400	0	1,600	0

113-003 - Expand use of assistive technology in classroom and work training settings

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of students and clients receiving AT	400	388	400	389	400	409	400	0	1,600	0

113-004 - AIDB will expand its outreach services to deaf and blind students served in public schools.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of public school students	600	638	600	599	600	497	600	0	2,400	0

Department: 113

Question 1:

Response:

Question 2:

Response:

Department: 114 - AIDB-Industries

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

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

Annual Goals	
114-GOAL-001	AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
114-GOAL-002	AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
114-GOAL-003	AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
114-GOAL-004	AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

114-001 - AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Deaf and Blind individuals	5,125	5,592	5,125	0	5,125	5,243	5,125	0	20,500	0

114-002 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of staff participation	400	349	400	0	400	313	400	0	1,600	0

114-003 - Expand use of assistive technology in classroom and work training settings

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of students and clients receiving AT	400	388	400	0	400	409	400	0	1,600	0

114-004 - AIDB will expand its outreach services to deaf and blind students served in public schools.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number of public school students	600	638	600	0	600	497	600	0	2,400	0

Department: 114

Question 1:

Response:

Question 2:

Response:

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	
121-GOAL-001	Scholarships for Talented Alabama Students.
121-GOAL-009	This funding will allow us to upgrade living spaces while maintaining the historic integrity of these on campus buildings.
121-GOAL-010	funds used to support scholarships to Alabama students attending Talladega College that meet the scholarship criteria
121-GOAL-011	funds used to support replacement schedule to keep technology equipment updated for use by the College. This is inclusive of both hardware and software components that promote the viability of the institution
121-GOAL-012	Funds used to support minor repair and renovation projects that help assist the institution with outstanding deferred maintenance.

121-001 - Provide Scholarships for Talented Alabama Students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Scholarships	250,000	0	250,000	0	250,000	0	250,000	0	1,000,000	0

Department: 121

Question 1:

Response:

Question 2:

Response:

Department: 122 - Tuskegee University

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

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

Annual Goals	
122-GOAL-001	Enhance academic profile, enterprise, and reputation through continuous assessment and strengthening of academic programs.
122-GOAL-005	Promote an educational environment that attracts, recruits, retains, and supports a world-class and diverse faculty.

122-001 - Offer fully online courses

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Total # of classes offered	25	48	25	49	60	97	30	0	140	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Total # of PDO offered	5	4	3	6	1	2	2	0	11	0

Department: 122

Question 1:

Response:

Question 2:

Response:

Department: 123 - Southern Preparatory Academy

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

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

Annual Goals	
123-GOAL-001	increase enrollnent through a balanced mix of boarding, day, and oonlien students.
123-GOAL-002	Maintain our Alabama student enrollment at approximately 50%.
123-GOAL-003	Retain AdvancED, AISA, and JROTC affiliations through performance
123-GOAL-004	Deliver a rigorous college preparatory curriculum emphasizing Honors, AP, dual enrollment, and ACT readiness.
123-GOAL-005	Expand applied STEM education through robotics, artificial intelligence, cybersecurity, computer science, engineering, additive manufacturing, and renewable energy.
123-GOAL-006	Develop Southern Prep's Living Laboratory integrating agriculture, forestry, renewable energy, environmental science, and applied STEM education.
123-GOAL-007	Establish the foundation for the Polytechnic Institute at Southern Preparatory Academy by 2030.
123-GOAL-008	Strengthen leadership and character development through voluntary JROTC and the Corps of Cadets offered to all Tallapoosa County students.
123-GOAL-009	Expand aviation and unmanned aircraft (drone) education.
123-GOAL-010	Expand Southern Preparatory Academy's public-private partnership model to advance leadership development, JROTC, agriculture, forestry, workforce development, and applied STEM education through collaboration with state agencies, higher education, industry, and philanthropic organizations.
123-GOAL-011	Continue modernizing campus technology, instructional spaces, and STEM laboratories.
123-GOAL-012	Upgrade campus infrastructure, residence halls, athletic facilities, and campus learning environments.
123-GOAL-013	Maintain a safe, secure, and faith-based learning environment.
123-GOAL-014	Increase student diversity while preserving Southern Prep's mission and values.
123-GOAL-015	Expand community engagement, parent involvement, and alumni participation.
123-GOAL-016	Strengthen the Academy's long-term financial sustainability through enrollment growth, philanthropy, grants, and strategic partnerships.

123-002 - Continue the Speakers Program

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
010	1	1	0	1	2	1	1	1	0	1	0

123-003 - Increase enrollment toward the Strategic Plan objective of 130–175 students.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	135	37,500	37,500	37,500	37,500	37,500	190,124	37,500	0	150,000	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
016	1	1	0	1	0	1	0	1	0	1	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
015	1	1	1	1	1	1	1	1	0	1	0

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

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

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

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

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

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

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

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

123-012 - Enhance our learning environment through IT upgrades campus-wide

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

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
014	Percentage	1	1	1	1	1	1	1	0	1	0

123-015 - Continue upgrades as mandated by Strategic Plan

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

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

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

123-017 - Increase security technology campus wide.

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

123-019 - Develop and implement flight program

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

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

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

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

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

123-022 - Expand Honors, AP, dual enrollment, and applied STEM course offerings.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	1										

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

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

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

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

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

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

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

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

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

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

123-028 - Increase participation in summer academic, leadership, and STEM programs.

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

Department: 123

Question 1:

Response:

Question 2:

Response:

Measure:	Line Description - Actuals
123-002	Reflection Day speackers at the end of each month
123-003	
123-004	
123-005	PTO conducting monthly meetings
123-006	
123-007	JROTC instructors visited the high schools in our area to discuss their program
123-008	Adding STEM accreditation to our accreditation packet. JROTC recieived an Honor Unit with Distinction rating in its evaluation
123-009	Continuing to provide JROTC for Tallapoosa County School . students. Earned Honor Unit with Distinction in latest evaluation
123-012	
123-014	Increasing teh number of international students in the student body
123-015	Implementing plan to allow for vountary military option
123-016	
123-017	
123-019	

Department: 501 - University Of Ala - Tuscaloosa

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fundraising Productivity Goal	0	0	0	0	0	0	190,000,000	0	190,000,000	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Total Research Award Dollars	20,200,000	12,681,465	15,200,000	13,979,891	26,300,000	26,507,204	39,300,000	0	101,000,000	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Fall Minority Student	8,961	9,860	0	0	0	0	0	0	8,961	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Fall Minority Faculty	243	238	0	0	0	0	0	0	243	0

Department: 501

Question 1:

Response:

Question 2:

Response:

Department: 502 - University Of Ala - Birmingham

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	86	80.1	0	0	0	0	86	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0	0	67.6	65.9	0	0	0	0	67.6	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number	0	0	22,829	20,868	0	0	0	0	22,829	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number	793,000,000	865,868,000	0	0	0	0	0	0	793,000,000	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	0	0	0	0	74	70.2	0	0	74	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number	0	0	26,216	91,349	0	0	0	0	26,216	0

502-007 - Increase patient visits across all medicine entities.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Number	0	0	0	0	0	0	1,454,345	0	1,454,345	0

Department: 502

Question 1:

Response:

Question 2:

Response:

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 8,400 students in the Fall of 2026.
503-GOAL-002	Increase the enrollment of non-resident domestic students to 25% of all students by the Fall of 2026
503-GOAL-003	Increase 6-year graduation rate to 62% by the Spring 2027
503-GOAL-004	Aim for external grants and contracts to be $130 million by the end of FY 2027.
503-GOAL-005	Increase private gifts (based on 5-year annual average) to $4.4 million by the end of FY 2027..

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Headcount Enrollment	8,600	8,362	0	8,362	0	8,362	0	0	8,600	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Percentage	25	0	0	0	0	0	0	0	25	0

503-003 - Increase 6-year graduation rate by 1% annually

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

503-004 - Increase federal, state, and private grants and contracts by 2% annually

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Dollars	32,500,000	32,698,042	32,500,000	81,519,534	32,500,000	117,797,033	32,500,000	0	130,000,000	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	Dollars	1,100,000	746,255	1,100,000	1,205,066	1,100,000	3,077,320	1,100,000	0	4,400,000	0

Department: 503

Question 1:

Response:

Question 2:

Response:

Department: 504 - Alabama A&M University

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

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

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

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	dollars	0.25	0.25	0.5	0.5	0.75	0.75	100	0	1	0

504-002 - Enhance campus facilities and space utilization

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	%	0.25	0.25	0.5	0.5	0.75	0.75	100	0	1	0

504-003 - Increase student retention rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	%	0.25	0.25	0.5	0.5	0.75	0.75	100	0	1	0

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

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

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

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

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
007											

Department: 504

Question 1:

Response:

Question 2:

Response:

Department: 505 - Alabama State University

Mission: Alabama State University is a student-centered public HBCU committed to excellence in teaching, research, and service. ASU provides a holistic, transformative learning environment, on campus and virtually, that develops career-ready global change agents equipped to advance workforce excellence and drive economic development across Alabama and the nation. Through CommUniversity, philanthropy, and strategic partnerships, ASU creates dynamic relationships that strengthen communities, grow regional economies, and prepare graduates to lead in an ever-changing world.

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

Annual Goals

505-GOAL-001	Lead a comprehensive academic enterprise to cultivate program expansion, research and service that supports faculty and students.
505-GOAL-002	Grow a fiscal ecosystem and management approach that ensures organizational sustainability.
505-GOAL-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.

505-005 - Fiscal Stability

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Cash Reserves	30,000,000	87,582,000	40,000,000	52,421,318	45,000,000	51,421,318	46,964,145	0	161,964,145	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Applications	1,200	1,481	100	99	600	141	1,300	0	3,200	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% Increase	5	3	0	0	5	0	0	0	10	0

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

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

505-018 - Maintain Audit Rate

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

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

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

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

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

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

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

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

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

Department: 505

Question 1:

Response:

Question 2:

Response:

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

Department: 506 - Auburn University-Main Campus

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

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

Annual Goals	
506-GOAL-001	Maintain six-year graduation rate to 80% (Fall 2018 cohort)
506-GOAL-002	Produce total sponsored academic R&D of at least $240 MM as reported by the National Science Foundation's most recent (FY2020)
506-GOAL-003	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
506-GOAL-005	Maintain institutional membership in the prestigious Association of Research Libraries
506-GOAL-006	Serve Alabama's Undergraduate Students

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

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

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

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

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

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

506-004 - Serve Alabama's Undergraduate Students.

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

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

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

Department: 506

Question 1:

Response:

Question 2:

Response:

Measure:	Line Description - Actuals
506-001	The actuals will be reported on an annual basis.
506-002	The actuals will be reported on an annual basis.
506-003	The actuals will be reported on an annual basis.
506-004	The actuals will be reported on an annual basis.
506-005	The actuals will be reported on an annual basis.

Department: 507 - Auburn University - Montgomery

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

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

Annual Goals

507-GOAL-001	Increase retention rate for first-time, full-time (FTFT) freshman
507-GOAL-002	Increase graduation rate for FTFT freshman
507-GOAL-003	Increase number of degree completion by year
507-GOAL-004	College of Education PRAXIS II pass rate
507-GOAL-005	College of Nursing and Health Sciences NCLEX-RN Examination pass rate

507-002 - Increase retention rate for first-time, full-time (FTFT) freshman

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	% retention/cohort	0	0	0	0	0	0	0	0	70	0

507-003 - Increase graduation rate for FTFT freshman

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	% graduate/cohort	0	0	0	0	0	0	0	0	36	0

507-004 - Increase number of degree completion by year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	# degrees awarded by academic year	0	0	0	0	0	0	0	0	1,000	0

507-005 - College of Education PRAXIS II pass rate

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	% students passing	0	0	0	0	0	0	0	0	100	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	% students passing	0	0	0	0	0	0	0	0	90	0

Department: 507

Question 1:

Response:

Question 2:

Response:

Measure:	Line Description - Actuals
507-002	The actuals will be reported on an annual basis.
507-003	The actuals will be reported on an annual basis.
507-004	The actuals will be reported on an annual basis.
507-005	The actuals will be reported on an annual basis.
507-006	The actuals will be reported on an annual basis.

Department: 508 - Jacksonville State University

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

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

Annual Goals

508-GOAL-001	Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.
508-GOAL-002	Increase the number of unique students taking online courses.

508-001 - Undergraduate Credit Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Credit Hours	105,000	0	95,000	0	0	0	25,000	0	225,000	0

508-002 - Graduate Credit Hours

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Credit Hours	10,000	0	9,000	0	0	0	5,500	0	24,500	0

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	7,200	0	700	0	0	0	750	0	8,650	0

Department: 508

Question 1:

Response:

Question 2:

Response:

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

Department: 509 - University Of West Alabama

Mission: 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	2	0	8	0

509-002 - Provide curriculum development workshops on campus

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Workshops	3	0	3	0	3	0	3	0	12	0

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

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

Department: 509

Question 1:

Response:

Question 2:

Response:

Department: 510 - University Of Montevallo

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

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

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

510-001 - Undergraduate Enrollment (fall term data)

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fall term student count	2,600	2,664	2,600	2,664	2,600	2,664	2,700	0	2,700	0

510-002 - Graduate Enrollment (fall term data)

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Fall to Fall FT Retention (%)	74	76	74	76	74	76	75	0	75	0

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

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

510-007 - Number of active courses that use OER

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

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

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

510-009 - Number of deferred maintenance projects completed

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

510-010 - Annual Statement on University Sustainability

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

Department: 510

Question 1:

Response:

Question 2:

Response:

Measure:	Line Description - Actuals
510-001	Q1 is for Fall 2025 and Q4 and Annual then are fall 2026.
510-002	Q1 is for Fall 2025 and Q4 and Annual then are fall 2026.
510-003	Q1 is for Fall 2025 and Q4 and Annual then are fall 2026.
510-006	Q1 is for Fall 2025 and Q4 and Annual then are fall 2026.
510-007	Q1 is for Fall 2025 and Q4 and Annual then are fall 2026.
510-008	Running total for fiscal year starting October 1, 2025.
510-009	Running total starting October 1, 2025 and ending September 30, 2026
510-010	Expect to have annual statement completed for start of fall semester 2026.

Department: 511 - University Of North Alabama

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

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

Annual Goals

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	5	3.6	0	0	5	2.9	5	0	5	0

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

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

511-003 - % increase in number of international students

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	10	-4.5	0	0	10	-14	10	0	10	0

511-004 - % increase in number of degrees awarded

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

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

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

Department: 511

Question 1:

Response:

Question 2:

Response:

Department: 512 - University Of South Alabama

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

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

Annual Goals

512-GOAL-001	South commits to creating multiple pathways and partnerships that support the pursuit of higher education. South provides the tools and resources all students need to be academically and personally successful at USA and also prepares them to achieve their postgraduate educational and professional ambitions.
512-GOAL-002	Graduate students and faculty are central to achieving both the educational and research components of our mission, to helping our community find solutions to its most pressing problems, and to improving economic and social outcomes in our region.
512-GOAL-003	The University of South Alabama faculty, staff, and students conduct internationally recognized research and scholarship to create new knowledge and medical advancements, spur economic development, help our region find solutions to its challenges, and improve the quality of life for our citizens.
512-GOAL-004	The University of South Alabama commits to active community engagement and valuing community impact as fundamental to the success of all University stakeholders.
512-GOAL-005	As the only academic medical center along the upper Gulf Coast, USA Health and the University of South Alabama provide excellent healthcare through its hospitals and clinics, continuous research and technological advancements, and robust interprofessional and interdisciplinary partnerships.

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	45	54	0	0	0	0	0	0	45	0

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percent	40	46	0	0	0	0	0	0	40	0

512-006 - Increase Hospital patient days per year

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	Patient Days	40,000	40,395	40,000	38,692	40,000	38,940	40,000	0	160,000	0

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	5	0	0	0	0	0	0	0	5	0

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

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

Department: 512

Question 1:

Response:

Question 2:

Response:

Department: 513 - Troy University

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

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

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

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

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

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

Annual Goals	
513-GOAL-001	(Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
513-GOAL-002	(Internationalization)Troy University will enroll 1,000 international students on the Troy Campus by 2030.
513-GOAL-003	(Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 50% by 2030 using FY 2024 as a baseline.
513-GOAL-004	(Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Survey Responses	72,250	16,644	0	0	8,500	15,461	4,250	0	85,000	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Additional International Students	315	228	0	0	90	65	45	0	450	0

513-003 - To Increase grant funding by at least $2,000,000 per year.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Grant Revenues in Dollars	14,925,000	3,933,477	14,925,000	11,119,460	14,925,000	5,238,141	14,925	0	59,700,000	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
004	# of New Alabama Online Students	850	542	0	0	510	325	340	0	1,700	0

Department: 513

Question 1:

Response:

Question 2:

Response:

Department: 514 - Ala Institute For Deaf & Blind

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

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

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

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Number of Deaf & Blind Childre	5,125	5,592	5,125	0	5,125	5,243	5,125	0	20,500	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	Number of Staff Participating	400	349	400	0	400	313	400	0	1,600	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Number of Students & Clients R	400	388	400	0	400	409	400	0	1,600	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
005	# of Public School Students	600	638	600	0	600	497	600	0	2,400	0

Department: 514

Question 1:

Response:

Question 2:

Response:

Department: 571 - Marine Environmental Sciences

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

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

Annual Goals

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

571-001 - Number of students with Graduate Research Status

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Each	60	57	63	45	63	81	65	0	65	0

571-002 - Teacher enrollment in our programs

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

571-003 - Overnight K-12 students

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

571-004 - Day Students & Aquarium visitors

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Each	26,000	18,897	27,500	23,148	40,000	42,676	31,500	0	125,000	0

571-005 - Extramural Grant funding

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

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

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

Department: 571

Question 1:

Response:

Question 2:

Response:

Measure:	Line Description - Actuals
571-001	Graduate students in residence
571-002	Estimate 5 teacher workshops
571-003	Overnight K-12 students
571-004	
571-005	3 new faculty members
571-006	Construct of new dormitory planned

Department: 581 - Athens State University

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

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

Annual Goals

581-GOAL-001 New initiatives in marketing, partnering with ACCS, and business learning partnerships to recruit transfer students and degree seeking adults. Introduce key new programs in demand in our local area. Refining the new student CRM to maintain constant contact with prospective and current students for recruitment and retention. Launching of the Career Advantage program for workforce development.

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Headcount	3,001	2,992	2,796	2,832	1,912	1,907	3,031	0	10,740	0

Department: 581

Question 1:

Response:

Question 2:

Response:

Department: 582 - Fire College & Personnel Stds

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

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

Annual Goals

582-GOAL-001	Increase of Regional courses taught throughout state by 2%
582-GOAL-003	Increase number of Certification by 2%
582-GOAL-005	Host 3 Fire/Service Conferences

582-005 - Host 3 Fire/Emergency Service Conferences

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

582-006 - Increase Regional courses by 2%

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	Percentage	0.5	-3.6	0.5	15.2	0.5	4.8	0.5	0	2	0

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

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	Percentage	0.5	-11.38	0.5	6.22	0.5	3.92	0.5	0	2	0

Department: 582

Question 1:

Response:

Question 2:

Response:

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

Department: CTE - Alabama School of Cyber Technology and Engineering

Mission: The Mission for ASCTE is to ensure all students achieve high levels of learning to be successful in implementing cyber protections into the engineering lifecycle.

Vision: The ASCTE envisions a team with common goals and mutual accountability for student achievement that will become a national model in collaboration with governmental agencies, industry, and higher education specializing in cyber & engineering.

Annual Goals

CTE-GOAL-001	Create partnerships with industry and government agencies
CTE-GOAL-002	Maintain a diverse faculty of professionals
CTE-GOAL-003	Grow a diverse student population

CTE-001 - Partnerships with industry and government agencies.

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
001	# of Partnerships	1	1	1	3	1	4	1	0	4	0

CTE-002 - Recruit a diverse faculty of professionals from across the state

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
002	# of People	2	3	2	0	2	0	2	0	6	0

CTE-003 - Grow a diverse student population

PM Goal	Unit	Target Q1	Actuals Q1	Target Q2	Actuals Q2	Target Q3	Actuals Q3	Target Q4	Actuals Q4	Annual Target	Annual Actuals
003	# - Social Media Reach	250,000	839,907	250,000	11,668	250,000	181,936	250,000	0	1,000,000	0

Department: CTE

Question 1:

Response:

Question 2:

Response:

Department: SFA - School of Fine Arts

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

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

Annual Goals

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

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

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

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

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

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

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

Department: SFA

Question 1:

Response:

Question 2:

Response: