

1st QUARTER PERFORMANCE REPORTS

FY 2017

**POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance
Executive Budget Office**

Department: 121 - Talladega College

Mission: To instill in our graduates the values of morality, intellectual excellence and hard work.
 Vision: To provide a safe and secure environment.

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Replace furniture in 24 classrooms	01	12	12	12		0		0			24
02	Replace furniture in 3 labs	02	2	2	1		0		0			3
03	Replace computer equipment in 2 labs	02	1	1	1		0		0			2

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State of Alabama
Quarterly Performance Report
Fiscal Year 2017

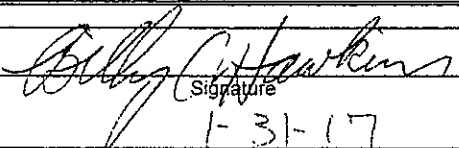
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04	Install keyboards in music lab	# of labs upgraded	02	1	1	0	0	0	1
05	Renovate Drewry Hall	% complete	03	0	0	30	50	20	100
06	Replace furniture in faculty development lab	% complete	04	0	0	0	100	0	100
07	Replace computer equipment in faculty development lab	% complete	04	0	0	0	100	0	100
08	Renovate Building 709	% complete	05	0	0	0	50	50	100

Talladega College
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2017

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	487,500	699,653	487,500		487,500		487,500	
Research								
Public Service								
Academic Support	117,500	71,724	117,500		117,500		117,500	
Client/Student Services	550,000	549,231	550,000		550,000		550,000	
Institutional Support	910,000	635,369	1,080,000		1,080,000		1,032,997	
O&M of Physical Plant	840,000	447,757	900,000		821,600		798,400	
Scholarships and Fellowships	640,000	539,789	640,000		640,000		680,000	
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	3,545,000	2,943,523	3,775,000		3,696,600		3,666,397	
Current Restricted Funds:								
Instruction	289,000	141,580	360,000		220,000		286,000	
Research								
Public Service	64,000	44,401	60,000		100,000		60,000	
Academic Support	100,000	16,212	102,000		101,000		107,000	
Student Services	128,750	92,417	128,750		128,750		128,750	
Institutional Support	263,750	420,991	263,750		258,750		263,750	
O&M of Physical Plant	353,000	23,753	353,000		385,000		327,000	
Scholarships and Fellowships	20,000	20,032	60,000		10,000		15,000	
Total Restricted E&G Expenditures	1,218,500	759,386	1,327,500		1,203,500		1,187,500	
Auxiliary Enterprise Expenditures	500,000	428,817	500,000		500,000		500,000	
TOTAL CURRENT FUND EXPENDITURES	5,263,500	4,131,726	5,602,500		5,400,100		5,353,897	



 Signature
 1-31-17

 Date

Department: 122 - Tuskegee University

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

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

Annual Goals

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

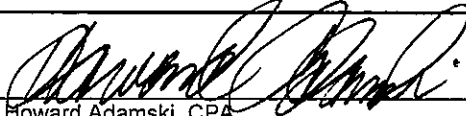
Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Host Lyceum Events	01	2	3	4		5		6		6	
02	Offer a year long reading experience	01	60	70	65		70		80		80	
03	Offer distance learning courses	02	2	3	4		4		15		15	
04	Expand the use of the Blackboard learning management system	02	60	60	60		65		70		70	

Tuskegee University
Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2016-2017

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	6,018,264	5,393,296	5,909,769		4,885,831		5,134,000	
Research	908,386	760,514	905,089		818,237		817,494	
Public Service	1,098,569	1,425,987	1,116,271		1,210,030		1,027,465	
Academic Support	1,026,542	546,417	1,031,832		1,164,606		1,203,873	
Student Services	1,614,196	1,628,016	1,544,358		1,401,380		1,657,232	
Institutional Support	4,271,736	4,177,757	4,206,143		4,684,858		4,851,589	
O&M of Physical Plant	2,429,658	2,310,340	2,244,376		2,301,860		2,430,591	
Scholarships and Fellowships	3,534,636	5,342,613	5,734,515		6,209,940		4,525,150	
Total Unrestricted E&G Expenditures	20,901,987	21,584,940	22,692,353		22,676,742		21,647,394	
Current Restricted Funds								
Instruction	2,565,982	1,657,766	2,571,017		2,774,235		2,634,434	
Research	2,970,462	2,350,782	2,872,191		3,844,221		3,953,729	
Public Service	1,797,376	1,176,114	2,145,221		2,022,743		1,699,936	
Academic Support	70,345	2,357	89,753		322,839		102,402	
Student Services	8,839	6,300	9,573		10,640		13,575	
Institutional Support	27,466	3,874	60,822		100,065		38,208	
O&M of Physical Plant	0	2,951	0		0		0	
Scholarships and Fellowships	1,085,875	927,547	2,995,469		1,778,786		2,609,856	
Total Restricted E&G Expenditures	8,526,345	6,127,691	10,744,046		10,853,529		11,052,140	
Auxiliary Enterprise Expenditures	4,227,756	2,807,168	4,278,321		3,325,550		3,519,292	
TOTAL CURRENT FUND EXPENDITURES	33,656,088	30,519,799	37,714,720		36,855,821		36,218,826	


 Howard Adamski, CPA
 Interim CFO/Vice President of Business and Fiscal Affairs

Date 1/24/17

Department: 123 - Lyman Ward Military Academy

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	01	25000	25000		25000		25000		25000		100000	

02	Continue the Speakers Program	Number	01	1	1	1	1	2	5
03	Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student	\$	01	5000	5000	5000	5000	5000	20000
04	Hire grant writer to obtain corporate and private funds to support financial assistance and IT improvements	number	01	1	1	0	0	0	1
05	Improve our network of parents and alumni to actively help recruit students for the Academy	Number	01	3	3	5	3	5	16
06	Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.	Percent	02	50	50	50	50	50	50
07	Continue our outreach to counselors at major Alabama high schools to increase awareness of Academy's mission	Number	02	10	10	10	10	10	40
08	Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs	Number	03	1	1	1	0	1	3
09	Continue to enhance the JROTC Program through facilities and offerings	Number	03	1	1	0	1	0	2
10	Enroll at least 10% of students in an AP course	Percent	04	10	10	10	10	10	10
11	Continue to build on college program	Number	05	2	2	3	4	0	9
12	Continue IT upgrades campus wide to better support learning	Number	07	1	1	1	1	1	4
13	Establish a Golf Program this year	Number	08	0	0	1	0	0	1

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14	Continue to increase campus wide diversity among our student population	Percentage	09	15	15	15	15	15	15
15	Continue upgrades as mandated by Strategic Plan	Number	11	1	1	1	0	1	3
16	Test and conduct security IAW ERP and continue campus wide upgrades to our security systems	Number	12	1	1	1	1	1	4
17	Increase security technology campus wide.	Percent	12	1	1	0	0	1	2

Department: 501 - University Of Ala - Tuscaloosa

Mission: The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.
 Vision: The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	(O1-Efficiency) Maintain the number of degrees awarded annually.	01	2000	2033	0		4400		1400		7800	
02	(O2-Quality) Increas research award dollars.	01	12500000	9701042	12500000		12500000		12500000		50000000	
03	(O1-Quality) Increas faculty salaries to the SUG 50th percentile.	02	0	0	0		0		96000		96000	

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04	(O2-Quality) Maintain the enrollment of international students.	Number of International Studen	02	1250	1312	0	0	0	1250
05	(O1-Quality) Maintain funding awarded for academic scholarships.	Maintain in Dollars Awarded	03	2915000	14350172	0	2385000	0	5300000
06	(O1-Quality) Maintain the number of participants in the University's non-degree programs that support business, nonprofit and governmental programs in the State of Alabama.	Number of Participa nts	04	0	0	0	0	17500	17500

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Department: 502 - University Of Ala - Birmingham

Mission: UAB is a research university and academic health center that discovers, teaches and applies knowledge for the intellectual, cultural, social and economic benefit of Birmingham, the state and beyond.
 Vision: To be an internationally renowned research university--a first choice for education and health care.

Annual Goals

01	Provide education that prepares diverse students to lead, teach, provide professional services, and become the prominent scholars and societal leaders of the future.
02	Pursue research that benefits society, delivers new treatments and cures for serious diseases, spurs innovation and expands UAB's capability to continually discover and share new knowledge.
03	Deliver the highest quality patient care that reflects our ability to translate discoveries into revolutionary therapies in one of the nation's largest academic medical centers.
04	Encourage partnerships that improve education, health, economic prosperity and quality of life through service at home and around the globe.
05	Foster and stimulate innovation and entrepreneurship that contributes to the economic development and prosperity of the City of Birmingham, the State of Alabama and beyond.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond.	01	3200	3619	0		0		0		3200	
02	Increase retention and graduation rates	01	81	82	0		0		0		81	

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03	Increase 6 year retention and graduation rates	6 yr graduation rate	01	54	53	0	0	0	54
04	Build upon successful efforts in minority recruitment	% Minority Grad/ Prof Students	01	24	32	0	0	0	24
05	Increase support for graduate studies	#students w/graduate study support	01	0	0	0	0	950	950
06	Grow research by recruiting and retaining outstanding researchers and scholars	#of Funded Investigators	02	0	0	0	0	980	980
07	Foster a thriving arts and cultural environment.	Attend of AlysSteph Cent event	03	0	0	0	0	113500	113500
08	Maximize translational research and technology transfer	# technologies licensed	04	0	0	36	0	0	36
09	Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)	HCAHPS percentile ranking	04	0	0	0	0	50	50
10	Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity	Ranking of Scorecard	05	0	0	0	0	36	36

Department: 503 - University Of Ala - Huntsville

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

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

Annual Goals

01	Increase the University headcount student enrollment to 10,000 students by the Fall of 2020.
02	Increase the enrollment of non-resident domestic undergraduate students to 15% of undergraduate by the Fall of 2018.
03	Increase 6-year graduation rate to 70% by the Fall of 2020.
04	Increase external grants and contracts to \$100,000,000 by 2020.
05	Increase private gifts (based on 5-year annual average) to \$7.0 million by 2020.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase student enrollment headcount by 4.5% each year	01	8343	8468	0		0		0		8343	
02	Increase out-of-state and international undergraduate students headcount by 1% each year	02	12	18	0		0		0		12	
03	Increase 6-year graduation rate by 4% annually	03	50	49	0		0		0		50	

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04	Increase federal, state, and private grants and contracts by 5% annually	Dollars	04	20000000	23263719	40000000	60000000	80000000	80000000
05	Increase private gifts (5-year) average by 10% annually	Dollars	05	1000000	293984	2000000	3000000	4000000	4000000

Department: 504 - Alabama A&M University

Mission: While much has changed on The Hill, AAMU still maintains its commitment to its mission * Excellence in education and a scholarly environment in which inquiring and discriminating minds may be nourished. The education of students for effective participation in local, state, regional, national and international societies. * The search for new knowledge through research and its applications. * The provision of a comprehensive outreach program designed to meet the changing needs of the larger community. * Programs necessary to adequately address the major needs and problems of capable students who have experienced limited access to education. * Intergration of state-of-the-art technolgy into all aspects of University functions.
 Vision: Alabama A&M will continue its quest to be recognized as a world -class, land grant, comprehensive university.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Advance the level of faculty and student scholarship	N/A	01	1	1	2		3		4		5	
02	Enhance campus facilities and space utilization	N/A	02	1	1	2		3		4		5	
03	Incres student leadership through participation in university governance, and daily life of students and student related activities.	N/A	03	1	1	2		3		4		5	

Department: 505 - Alabama State University

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

The University fulfills its mission by:

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

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

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

Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
04	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.

05	Global Engagement. To broaden the University's global reach by building international student enrollment, connecting students with meaningful opportunities to study abroad, providing faculty with opportunities for international research collaboration, increasing the number of international articulation agreements and expanding online degree program offerings
06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.
07	Continuous Improvement. To assure that each operating unit establishes a core values operating philosophy that reflects the university's expectations of accurate, timely and professional interactions with all constituencies, and to enhance professional expertise in and responsibility for unit-specific, divisional and institutional operating processes and policies.
08	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.
09	Leadership. To provide both civic leadership and academic leadership in order to positively impact the community and strengthen the relationship between town and gown.

Quarterly Objectives and Targets

		Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
				Target	Actual		Target	Actual	Target	Actual	Target	Actual		
01	Alumni involvement	% increase	01	5	1	5		5		5		5		
02	Recruitment	% Increase	01	5	3	5		5		5		5		
03	Graduation rate	% increase	01	5	3	5		5		5		5		
04	Career advancement	% increase	01	5	8	5		5		5		5		
05	Maintain audit results to demonstrate compliance with policies	Unqualified Opinion	02	4	4	4		4		4		4		

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06	Fiscal Stability	Cash Reserves	02	500000	0	500000	500000	500000	2000000
07	Alumni Engagement	# of complaints	03	0	0	0	0	0	0
08	Establish Incentive and Rewards Programs	# of Awards Presented	03	1	0	1	1	1	4
09	Academic Programs	Expanded exposure & involvement	04	0	0	1	1	0	2
10	Program viability	Increase in Global Act.	05	1	0	1	1	1	4
11	Campus of the Future	Inc. sq. ft of Hous & Fac	06	0	0	0	0	5000	5000
12	Process Improvement	Adequacy of Int. Controls	07	100	0	100	100	100	100
13	Student Retention	Enrollment level	08	5	1	5	5	5	5
14	Community Relations	Participation in Comm. events	09	5	8	5	5	5	20

Performance Objective Justification

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01	On-going
02	On-going
03	On-going
04	On-going
05	On-going
06	On-going
07	On-going
08	On-going
09	On-going
10	On-going
11	On-going
12	On-going
13	On-going
14	On-going

Department: 506 - Auburn University-Main Campus

Mission: To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy.
 Vision: Auburn University will emerge as one of the nation's preeminent comprehensive land-grant universities in the 21st century.

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs six-year graduation rate to 70% (Fall 2010 cohort)	01	70	75	0		0		0		70	
02	Produce total sponsored academic R&D of at least \$140MM as reported by the National Science Foundation (most recent report)	02	140	136	0		0		0		140	
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement	03	0	0	0		0		15		15	

04	By 2017 (as measured by Fall 2016 enrollment), enroll at least 180 qualified students from minority populations, including non-resident aliens, per 1,000 enrolled	Minority students per 1000	03	180	222	0	0	0	180
05	Maintain institutional membership in the prestigious Association of Research Libraries	Membership Status (1=member)	05	1	1	0	0	0	1

Performance Objective Justification

01	One measurement per year
02	One measurement per year
03	One measurement per year
04	One measurement per year
05	One measurement per year

Department: 508 - Jacksonville State University

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

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

Annual Goals

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Undergraduate Credit Hours	01	88000	88609	82000		0		0		170000	
02	Graduate Credit Hours	01	5750	6213	5700		0		0		11450	
03	Incrs the number of unique students taking online courses	01	4300	4962	1725		820		550		7395	

Department: 509 - University Of West Alabama

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

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide personalized advising to all incoming students	01	2	2	2		2		2			8
02	Provide curriculum development workshops on campus	02	0	22	0		0		0			4200
04	Provide workshops and training for small businesses in the Black Belt	03	3	4	3		4		4			14

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		Number of Programs							
05	Provide workforce development programs for residents in the Black Belt	04	2	9	2	2	4	10	

Performance Objective Justification

01	Incoming freshmen met with their advisors twice during the fall semester.
02	UWA hosted 16 curriculum development workshops off-campus and 6 on-campus.
04	There was a total of 110 participants in the four workshops.
05	There was a total of 150 participants in the nine programs

Department: 510 - University Of Montevallo

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

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

Annual Goals

01 Increase UG enrollment to 3,000 by fall of 2019.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Student/Faculty Ratio (fall term data)	01	3150	2424	3150		3150		3375		3375	

Department: 511 - University Of North Alabama

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

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase overall six-year graduation rate	01	0	44	0		0		0		4	
06	Increase enrollment within the international programs	04	0	282	0		0		0		40	

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11	Reaffirm accreditation in programs scheduled for re-accreditation	Number	09	0	1	0	0	0	4
14	Increase diversity training and workshops	Number	14	0	1	0	0	0	2
16	Continue scholarships for Project Open	Number	14	0	79	0	0	0	4
18	Increase scholarship giving	Dollars	17	0	25000	0	0	0	350000
19	Improve salaries among staff and faculty to be regionally competitive	Dollars	19	0	25000	0	0	0	200000
20	Improve funding for new buildings and current infrastructure improvement	Dollars	19	0	250000	0	0	0	1000000

Department: 512 - University Of South Alabama

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

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

Annual Goals

01	To develop, implement, and assess initiatives and practices to insure all students are offered the resources, structure, and relationships necessary for high-quality learning, academic persistence, and degree completion.
02	To increase USA productivity in discovery, research, scholarship, and creative activities and ensure excellence in graduate education.
03	To strengthen the connections and collaborations between the University and the larger world by enhancing faculty, staff, and students' international experiences and their understanding of other societies and cultures among faculty, staff, and students.
04	To actively participate in research, to educate healthcare professionals, and to be the region's leader in patients' access to care, outcomes, and satisfaction by providing health care that uses an interprofessional approach, is efficient, and is informed by research and education.
05	To define, support, and strategically advance the University of South Alabama's commitment to ongoing, permanent, sustainable, and mutually beneficial partnerships with the communities it serves.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs first-time full-time freshman six-year graduation rate by 1%	01	38	38		0		0		0		38
02	Incrs first year retention rate of first-time full-time freshman by 1%	01	73	73		0		0		0		73

04	Achieve ratings by first-year and senior students that are equal to or above their peers at peer institutions in response to National Survey of Student Engagement (NSSE) questions regarding USA?s contribution to their being and informed and active citize	Above or Below	01	3	1	0	0	0	3
08	Increas enrollment (headcount) by 1%	Number of Students	01	16123	16443	0	0	0	16123
03	Increas number of proposals submitted to agencies for external funds by 1%	Number of Proposals	02	123	93	123	123	124	493
07	Increas F & A reimbursements by 1%	\$	02	1303177	1416067	1303178	1303178	1303178	5212711
05	Achieve ratings by first-year and senior students that are equal to or above their peers at peer institutions in response to National Survey of Student Engagement (NSSE) questions regarding USA?s contribution to their understanding of people of diverse b	Above or Below	03	3	1	0	0	0	3
06	Maintain Hospital patient days per year	Patient Days	04	28470	26960	28470	28470	28470	113880
09	Achieve ratings by first-year and senior students that are equal to or above their peers at peer institutions in response to questions regarding time spent doing community service and/or volunteer work.	Above or Below	05	3	2	0	0	0	3

02	To Increase by an additional 50 international students per year.	Additional International Students	02	35	237	0	10	5	50
03	To Increase grant funding by at least \$3,700,000 per year.	Grant Revenues in Dollars	03	5675000	3978325	5675000	5675000	5675000	22700000
04	to Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.	Number of New Alabama Online S	04	100	407	0	60	40	200

Department: 514 - Ala Institute For Deaf & Blind

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	01	5000	6025	5000		5000		5000			24250
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	02	400	650	400		400		600			1000

03	Expand use of assistive technology in classroom and work training settings	Number of Students & Clients R	03	230	385	230	230	230	1000
04	AIDB will provide targeted training in safety and security procedures specifically directed for deaf and blind students, clients and staff.	Number of Students & Staff Par	04	400	320	250	400	250	1000
05	AIDB will expand its outreach services to deaf and blind students served in public schools.	Mber of Public School Students	05	470	480	470	290	470	1800

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Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-Gray 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 MES/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

01 Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of students with Graduate Research Status	01	35	54	35		38		38			38	
02	Teacher enrollment in our programs	01	0	14	15		35		35			85	
03	Overnight K-12 students	01	1500	1405	1500		1200		1000			5200	
04	Day K-12 Students & Estuarium visitors	01	9200	11331	15000		30000		25000			79200	
05	Extramural Grant funding	01	1750000	680102	2500000		2500000		2000000			8750000	

Department: 581 - Athens State University

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

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

Annual Goals

01	Continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional classes.
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Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase student enrollment by 1% over the same term from the previous academic year.	01	3072	3065	2955		1968		3102		11097	

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Department: 582 - Fire College & Personnel Stds

Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.
 Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

Annual Goals

01	Deliver an Advanced Emergency Medical Technician class using distance delivery.
02	Expand the distance delivery offerings for certification courses by 2 new certification classes
03	Increase the number of students served by AFC by 2%.
04	Host and support three fire service training conventions

Quarterly Objectives and Targets

		Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase the total number of students served by AFC by 2%	Percentage of Increase Over Fy	01	1	(17)	1		1		1		0	
02	Deploy 2 new certification classes with blended learning.	Number of Classes Deployed By	02	0	0	1		1		0		0	
03	Deliver an EMT class using video conferencing/distance delivery.	Number of Emt Classes Delivered	03	1	1	1		1		1		0	

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04	Host and support 3 fire service training conventions.	# of training conventions	04	1	0	1	1	1	0
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