

4th QUARTER PERFORMANCE REPORTS

FY 2009-2010

**POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance
Executive Budget Office**

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Institution:	501 - University of Alabama
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.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Student credit hour production	329,800	376966	NA	NA	317,500	351511	72,700	78636	700,000	798112
W2. Fall student FTE	24,000	26447	NA	NA	NA	NA	NA	NA	23,000	26447
W3. Annual degrees awarded	1,300	1510	NA	NA	2,450	3278	1,150	1376	4,800	6164

Key Goal:			
Goal 1	Advance the University's academic, research, scholarship, and service priorities; continue to promote growth and national prominence in these areas.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Maintain the number of degrees awarded annually.	Annual degrees awarded.	1,300	1510	NA	NA	2,450	3278	1,150	1376	4,900	6164
Maintain library holdings in books and periodicals.	Library holdings.	NA	NA	NA	NA	NA	NA	2,900,000	3186097	2,900,000	3186097
Increase research award dollars.	Total research award dollars.	8,500,000	8574179	8,500,000	8165264	8,500,000	7808403	8,500,000	21814363	34,000,000	46362209

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Post Secondary Institutions

Key Goal:											
Goal 2	Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.								Governor's Priority:		1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase faculty salaries to the SUG 75th percentile.	Average faculty salary	NA	NA	NA	NA	NA	NA	85,500	80220	85,500	80220
Maintain the enrollment of international students.	Number of international students	730	821	NA	NA	NA	NA	NA	NA	730	821
Key Goal:											
Goal 3	Enhance the University's learning environment to attract and retain excellent students.								Governor's Priority:		1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Expand the University's public wireless network.	Percentage of campus wireless progress	NA	NA	NA	NA	NA	NA	85%	90%	85%	90%
Maintain funding awarded for academic scholarships.	Maintain in dollars awarded	3,944,600	4861151	NA	NA	3,227,400	12164485	NA	NA	7,172,000	17025636
Key Goal:											
Goal 4	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.								Governor's Priority:		1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Maintain the number of participants in the University's non-degree programs that support business, non-profit, and governmental programs in the State of Alabama.	Number of participants	NA	NA	NA	NA	NA	NA	20,000	19286	20,000	19286

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Post Secondary Institutions

Key Goal:											
Goal 4	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Maintain the number of participants in conferences hosted and supported by The University of Alabama that promote professional and leadership development growth for the State of Alabama.	Number of conference participants	NA	NA	NA	NA	NA	NA	7,500	10771	7,500	10771

Item # Notes

O1 Two years without salary increases have limited the University's ability to progress on the Objective.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Institution:	502 - University of Alabama Birmingham
Mission:	The University of Alabama at Birmingham (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.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Total student enrollment	16,048	16874	NA	NA	NA	NA	NA	NA	16,270	16,874
W2. Total number of full-time faculty	1,940	2031	NA	NA	NA	NA	NA	NA	1,940	2,031
W3. Research Expenditures	106546646	100984313	106546647	102331870	106546647	108157759	106546647	107669683	\$417,332,382	419143625

Key Goal:			
Goal 1	Achieve a highly effective undergraduate educational experience to give students the best preparation for productive and meaningful careers and lives that benefit society; ensure that graduate and professional programs prepare students to lead, teach, conduct research, and provide professional services.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Maintain appropriate student to faculty ratio.	Student to faculty ratio	18:1	16:1	NA	NA	NA	NA	NA	NA	18:1	16:1
Increase number of students participating in internships, coop, clinical activities, and student teaching.	Number of students participating in internships, coop, clinical activities, and student teaching.	NA	NA	NA	NA	NA	NA	3,831	3,835	3,831	3835
Increase number of students who successfully complete the first year of college and continue.	First-year retention rate	79.0%	81.6%	NA	NA	NA	NA	NA	NA	79.0%	81.6%

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Post Secondary Institutions

Key Goal:											
Goal 2	Expand and improve UAB's research and scholarship capability to acquire and disseminate new knowledge that benefits society and that further positions UAB as an internationally recognized research university.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase research productivity.	Research expenditures per NASF research space	NA	NA	NA	NA	NA	NA	\$461	465	\$461	465
Generate additional funds through royalty revenue.	Option/licensing income generated during the year	\$975,000	1403219	\$975,000	692073	\$975,000	NAv	\$975,000	276384	\$3,900,000	3682665
Key Goal:											
Goal 3	Enhance our value and reputation in the state by working effectively with partners to help advance community and state goals in education, health, quality of life and economic development.								Governor's Priority:	5	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the number of businesses developed through UAB's incubator facility.	Number of businesses incubated	NA	NA	NA	NA	NA	NA	70	70	70	70
Provide health care for the community.	Number of screenings/eye exams by School of Optometry	NA	NA	NA	NA	NA	NA	7,100	12578	7,100	12578
Make health care more accessible to area citizens.	Number of community-based dental clinics	NA	NA	NA	NA	NA	NA	12	12	12	12

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Post Secondary Institutions

Key Goal:											
Goal 4	Create a positive, supportive and diverse work environment in which faculty and staff can excel.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the percentage of full-time faculty with the appropriate terminal degree.	Percentage of full-time faculty with terminal degree	NA	NA	93%	86%	NA	NA	NA	NA	93.0%	86%
Increase the number of full-time regular tenured or tenure-track minority faculty.	Number of full-time regular tenured or tenure-track minority faculty	NA	NA	254	270	NA	NA	NA	NA	254	270
Increase the percentage of credit hours that are taught by full-time regular faculty.	Percentage of hours taught by full-time regular faculty.	NA	NA	77%	83%	NA	NA	NA	NA	77%	83%

Item # Notes

O1 Ratio pertains to undergraduate students

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Post Secondary Institutions

Institution:	503 - University of Alabama Huntsville
Mission:	The University of Alabama in Huntsville, a research-intensive university, is committed to rigorous scholarship, innovative education, technological research, cultural growth and entrepreneurial creativity in order to enrich our global community.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Increase undergraduate student population.	N/A	N/A	N/A	N/A	N/A	N/A	6310	6005	6310	6005
W2. Increase graduate student population.	N/A	N/A	N/A	N/A	N/A	N/A	1600	1609	1600	1609

Key Goal:			
Goal 1	Improve freshman student retention rate to 80% by 2011.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Set a goal of improve retention rate by 1% each year.	Percent	N/A	N/A	N/A	N/A	N/A	N/A	79%	75%	79	75

Key Goal:			
Goal 2	Increase enrollment by 10% in the next three years.	Governor's Priority:	3

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase student FTE by 10% 2010 without sacrificing the composite ACT score average of 25.	Student FTE	N/A	N/A	N/A	N/A	N/A	N/A	6,285	5642	6,285	5642

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Post Secondary Institutions

Key Goal:											
Goal 3	Increase scholarships base by 10% for incoming freshmen by 2011.								Governor's Priority:	4	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the student population with ACT scores of 30 and above by 10% by the year 2010.	ACT Scores Above 30 (Reported)	N/A	N/A	N/A	N/A	N/A	N/A	370	467	370	467
Key Goal:											
Goal 4	Enhance the diversity of the UAH community. Increase minority faculty, staff, and student base by 10% by 2012.								Governor's Priority:	5	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Each college to increase minority hires by at least one each year.	Minority Faculty	N/A	N/A	N/A	N/A	N/A	N/A	72	73	72	73
Key Goal:											
Goal 5	Emphasize research that promises to achieve national prominence in areas supportive of its educational mission and in areas important to the economy of the region.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase restricted federal grants and contracts by at least 5% each year.	Dollar	N/A	N/A	N/A	N/A	N/A	N/A	75M	78.8M	75M	78.8M

Item # Notes

- WL1 Student enrollment number is projected annually. Quarterly information is not applicable.
- WL2 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 Student retention rate is projected annually, usually in the fall semester. Quarterly information is not applicable.
- O1 Student enrollment number is projected annually. Quarterly information is not applicable.

Post Secondary Institutions

- O1 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 Faculty hiring information is usually compiled annually. Quarterly information is not applicable.
- O1 The total research budget is budgeted conservatively. The actual total research for the 1st quarter has exceeded the budget by 23%.
- WL1 Student enrollment number is projected annually. Quarterly information is not applicable.
- WL2 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 Student retention rate is projected annually, usually in the fall semester. Quarterly information is not applicable.
- O1 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 The total research budget is budgeted conservatively. The actual total research for the 2nd quarter has exceeded the budget by 29%.
- O1 Faculty hiring information is usually compiled annually. Quarterly information is not applicable.
- WL1 Student enrollment number is projected annually. Quarterly information is not applicable.
- WL2 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 Student retention rate is projected annually, usually in the fall semester. Quarterly information is not applicable.
- O1 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 Student enrollment number is projected annually. Quarterly information is not applicable.
- O1 Faculty hiring information is usually compiled annually. Typical new faculty hires are processed in the fall semester, with a limited number of faculty hires in the spring semester.
- O1 The total research budget is budgeted conservatively. The actual total research for the 3rd quarter has exceeded the budget by more than 25%.
- WL1 Actual information is from Fall 2010
- WL2 Actual information is from Fall 2010
- WL1 4th quarter information is from Fall 2010
- WL2 4th quarter information is from Fall 2010
- O1 The \$78.8 million figure is unaudited actual for FY 2010.
- O1 The \$78.8 million figure is unaudited actual for FY 2010.
- O1 Based on Fall 2010 actual information.
- O1 Based on Fall 2010 actual information.
- O1 Fall 2010 enrollment actually decreased by 1%.
- O1 Fall 2010 enrollment actually decreased by 1%.

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Post Secondary Institutions

- O1 Based on Fall 2010 actual information.
- O1 Based on Fall 2010 actual information.
- O1 73 is based on preliminary Fall 2010 number.
- O1 73 is based on preliminary Fall 2010 number.

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Post Secondary Institutions

Institution:	505 - Alabama State University
Mission:	Alabama State University is a student-centered, nurturing, comprehensive and diverse public historically black University committed to achieving excellence in teaching, research and public service. The University fulfills its mission through fostering critical thought, artistic creativity, professional competence and responsible citizenship in its students; by adding to the body of knowledge to enhance the quality of life through research and discovery; and by helping to advance the state and nation through thoughtful public service. Offering baccalaureate through doctorate degrees, the University maintains a scholarly and creative faculty, state-of-the-art facilities and a living atmosphere in which all members of the campus community can work and learn in pleasant and rewarding surroundings. Consistent with its assurance that race, gender nor economic status inhabits intelligence, creativity or achievement, ASU offers a bridge to success for those who commit to pursuing the building blocks of development, focus, persistence and reward.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Student Enrollment	125	-131	125	n/a	125	n/a	125	n/a	5,750	n/a
W2. Instructional Faculty FTE		n/a		n/a		n/a		n/a	252	n/a

Key Goal:								
Goal 1	To organize the University in such a manner as to provide sufficient and appropriate leadership, management and oversight to achieve its mission and goals.						Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Create an Office of Provost; create an Office of Executive Vice President; develop an organizational chart for the University	University Re-organization	2	2	0	0	0	0	0	0	2 areas	2

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	To ensure the academic and fiscal integrity of the University.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop and nurture centers of excellence in each school and college; maintain existing accreditations and strengthen all academic programs; develop and implement a new comprehensive plan to significantly expand and strengthen the Library and Learning Resources Center; expand non-degree continuing education programs; provide managerial leadership to perpetuate the fiscal integrity of the University; develop investment policies procedures that will result in return on investments of the Endowment Portfolios to support academic programs and projects; develop a system of reports that will inform senior administrators, members of the Board of Trustees and other required entities of the financial condition of the University	comply with all oversight reviews	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing	Ongoing	ongoing

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Key Goal:											
Goal 3	Enhance the public's perception of the University and ensure that the University responds to all of it's constituents thus increasing it's external support.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To develop and promote an effective program of institutional advancement; expand and promote the University's instruction, public service, and cultural services to permit the institution to more effectively serve its constituents' needs; strengthen the planning, management and evaluation system which promotes and monitors progress toward achievement of institutional effectiveness; continue to improve the overall socio-economic status of the citizens of Alabama and its neighbors through the Center of Leadership and Public Policy and the National Center for the Study of Civil Rights and African American Heritage, by promoting greater cooperation and improving communication between academia and the community, and through expanded public service.	Increase external fundraising by 10%	2.5%	ongoing	2.5%	ongoing	2.5%	ongoing	2.5%	ongoing	10%	ongoing

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Post Secondary Institutions

Key Goal:											
Goal 4	To maintain the physical campus so that the University is a pleasant place to work, study, and live, and to foster continuous improvement of daily operations to become a world class institution of higher learning.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop and promote an effective program of institutional advancement; expand and promote the University's instruction, public service, and cultural services to permit the institution to more effectively serve its constituents' needs; position Alabama State University as the university uniquely suited to meet the needs of potential enrollees; strengthen the planning, management and evaluation system which promotes and monitors progress toward achievement of institutional effectiveness.	Quality Facilities	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing	Ongoing	ongoing

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Post Secondary Institutions

Key Goal:											
Goal 5	To improve programs and services that will contribute to the development of wholesome student life.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To develop and maintain career development programs; develop and maintain a comprehensive recreational and intercollegiate sports program to support student life and alumni activities; establish benchmarks for meeting Title IX issues in participation, funding, compensation, and scholarship opportunities; increase student involvement in local, national and international programs and opportunities; participate in community outreach projects to enhance the relationship of the Athletic Department with its stakeholders; and to maintain a supportive and nurturing environment for the academic development of all Alabama State University student-athletics.	Student Assessment	1	ongoing	1	ongoing	1	ongoing	1	ongoing	4	ongoing

Item # Notes

WL1 This amount represents the "change" in enrollment for the first quarter

O1 Objective reached in first quarter

Post Secondary Institutions

Institution:	506 - Auburn University
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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. FTE Instructional Personnel (= IPEDS Primarily instruction + Instruction combined with research or public service)	1183	1183	1183	1183	1183	1183	1183	1183		N/A
W2. Student Enrollment (FTE, Fall 2009)	22490	22556	N/A	22556	N/A	N/A	N/A	N/A		N/A
W3. Full- and part-time employees (excludes part-time GTA/GRA and hourly student workers and ACES employees)	5,125	5125	5,125	5125	5,125	5125	5,125	5125		N/A

Key Goal:								
Goal 1	By 2014, increase 6-year graduation rates from 63% to 73%.						Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
By the end of FY10, increase 6-year graduation rate to 66.4% (Fall 2003 cohort).	6-year graduation rate (%)	65.0%	NA	N/A	N/A	N/A	N/A	N/A		65.0%	

Key Goal:								
Goal 2	By 2011, enhance the University's contributions to knowledge by increasing sponsored research to at least \$140MM.						Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
By the end of 2010, reach at least \$137MM in total sponsored research and development expenditures, as reported by the National Science Foundation (2007 data).	\$ (millions)	N/A	N/A	N/A	N/A	N/A	N/A	\$137MM		\$137MM	

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Post Secondary Institutions

Key Goal:											
Goal 3	By 2011, achieve above-peer-group levels of undergraduate student writing.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement (Spring 2010).	Number of papers and reports written	N/A	N/A	N/A	N/A	N/A	N/A	11.3 (freshmen), 13.2 (seniors)		11.3 (freshmen), 13.2 (seniors)	
Key Goal:											
Goal 4	Continue to enhance the environment for teaching, learning, discovery and outreach by maintaining sustained growth in diversity.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
By 2010 (as measured by Fall 2009 enrollment), increase enrollment of qualified students from minority populations, including non-resident aliens, to at least 170 per 1,000 enrolled.	ratio of headcounts	170 per thousand	164 per thousand	N/A	N/A	N/A	N/A	N/A		170 per thousand	
Key Goal:											
Goal 5	Continue to serve as one of Alabama's premier knowledge and reference centers.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
In 2010, remain a member of the prestigious Association of Research Libraries.	ARL Membership Status	member	member	member	member	member	member	member		member	

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Post Secondary Institutions

Item # Notes

- O1 Graduation rate reported once annually at end of year
- O1 Data reported once annually at end of fiscal year
- O1 Data reported once annually at end of fiscal year
- O1 Graduation rate reported once annually at end of 4th QTR
- O1 Sponsored R&D expenditures reported once annually at end of 4th QTR
- O1 Survey results reported once annually at end of 4th QTR
- O1 Enrollment data reported once annually at end of 4th QTR

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Post Secondary Institutions

Institution:	508 - Jacksonville State University
Mission:	Jacksonville State University is a public, comprehensive teaching institution that provides educational, cultural, and social experiences for a diverse undergraduate and graduate student population. As a student-centered university, Jacksonville State University strives to balance academic challenges with a range of support services for students' academic, career, and personal goals. As an academic institution, Jacksonville State University seeks to produce broadly educated graduates with skills for employment, citizenship, and life-long learning. As a comprehensive university, Jacksonville State University supports scholarly and service activities consistent with its academic and professional strengths.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Undergraduate credit hours		93917		87954		15851		10299		208021
W2. Graduate credit hours		9046		8735		3108		2760		23649

Key Goal:			
Goal 1	Educate students to be productive, responsible citizens and effective leaders.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the number of students participating in service and service learning opportunities.	Completion of Citizenship/Leadership self-studies		0		0		0		0		0

Key Goal:			
Goal 2	Promote exemplary teaching and scholarship.	Governor's Priority:	2

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Provide exemplary instruction in distance education courses	Number of unique students enrolled in distance education.		3334		1067		749		539		5689

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Post Secondary Institutions

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Post Secondary Institutions

Key Goal:											
Goal 3	To offer workforce development programs in machine technology and certified nursing assistant.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To introduce machining operations as they relate to the metalworking industry through a partnership with the Sumter County Public School System.	Enrollment	3	10	3	12	3	9	3	15	12	
To develop occupational skills for under-served, unemployed, and under-employed residents in the Black Belt counties through a community based program in machine tool technology.	Enrollment	6	0	6	0	6	0	6	0	24	
To prepare individuals to perform routine care and assistance duties for patients under the direct supervision of other health care professionals and/or to perform routine maintenance and general assistance duties in health care laboratories and other health-related services through a program approved through the Workforce Investment Act (WIA) Occupational Training Program.	Enrollment	10	14	10	14	10	14	10	0	40	
Key Goal:											
Goal 4	To provide educational resources to K-6 teachers in the form of workshops designed to enhance math teaching skills by providing an innovative approach to teaching and understanding math.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To increase the number of educators involved with the UWA-bby Publishing and Counseling Center workshops nationally.	# workshops	20	32	15	50	10	21	20	30	65	
To assess and determine needs of math educators in the Black Belt through workshops, assessment of math scores, etc.	# of Black Belt Schools Contacted	2	4	2	5	2	2	2	3	8	

Post Secondary Institutions

Item # Notes

- O1 The number of students enrolled in the AMEC program did not change during first quarter of 2010.
- O1 During the first quarter of 2010, six classes were conducted by the Alabama On-Site Wasterwater Treatment Facility. Four were held at the UWA campus, one in Montgomery, and one in Mobile. 388 individuals attended these classes.
- O1 Ten students were enrolled in the Machine Tool Technology program during the first quarter of 2010.
- O3 Fourteen students were enrolled in the Certified Nursing Assistant Program during the first quarter of 2010.
- O2 No community based program in Machine Tool Technology has been developed at this time.
- O1 The UWA-bby Publishing and Consuliting Center conducted thirty-two workshops from October through December of 2009. These workshops ranged from one to five days, with an average workshop lasting three days.
- O2 Four Black Belt schools were contacted during the first quarter of 2010 to assess and determine needs of math educators in the Black Belt.
- O2 The number of residency students did not change during the first quarter of 2010.
- O1 The number of students in the AMEC pipeline did not increase (163) during the second quarter.
- O2 The number of AMEC students doing their residency increased from 47 students to 69 students, an increase of 47%.
- O1 Twelve students were enrolled in the Machine Tool Technology program during the second quarter of 2010.
- O2 No community based program in Machine Tool Technology has been developed at this time.
- O3 Fourteen students were enrolled in the Certified Nursing Assistant Program during the second quarter of 2010.
- O1 The UWA-bby Publishing and Consulting Center conducted fifty workshops during the second quarter in the states of Alabama, Wyoming, Florida, California, New Mexico, and Kentucky.
- O2 Teachers from five Black Belt schools were contacted during the second quarter to assess and determine needs of math educators in the Black Belt.
- O1 The number of students enrolled in the AMEC program stayed the same during the 3rd quarter. This number will increase during the 4th quarter when additional 3rd year students will be admitted.
- O2 There were 24 students doing their residency during the 3rd quarter. This number will increase during the 4th quarter.
- O2 No community based program in Machine Tool Technology has been developed at this time.
- O1 21 workshops were held during the 3rd quarter. The number decreased during this period becuase of the end of the school year.
- O2 No community based program in Machine Tool Technology has been developed at this time.
- O3 There were no students enrolled in the Certified Nursing Assistant Program during the third quarter of 2010. There was a break between sessions during this time period.
- O1 The number of students enrolled in AMEC was 163 , and the number of students in residency was 47 during the fourth quarter. We realize now that while this objective does not show an increase, there were some students who left the programs and other new students entered the program.

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Post Secondary Institutions

Key Goal:											
Goal 2	Reflect the international character and demographic diversity required of a modern liberal arts.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Provide events and campus-wide communications that highlight the University's commitment to diversity	Number of events/communications	3	20	3	10	3	6	3	11	12	47
Key Goal:											
Goal 3	Utilize the physical infrastructure to enhance student learning; aid in recruitment and retention of students, faculty, and staff; and showcase our National Historic District and the original Olmsted plan.								Governor's Priority:	4	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Minimize environmental impact of physical plant operation and conserve energy use	Utility costs per square foot in dollars	2.00	0.40	2.00	0.40	2.00	0.33	2.00	0.38	2.00	1.57
Key Goal:											
Goal 4	Strengthen current partnerships and establish new partnerships with key stakeholders, using innovative technologies where appropriate.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the percentage of alumni making financial contributions (annual computation based on year-end calculations)	percentage increase compared to FY09	1%	0%	1%	0%	1%	0%	1%	1%	1%	2.10
Expand the University's offerings of continuing education and in-service classes.	number of courses offered	2	23	2	40	2	76	2	29	8	168

Item # Notes

WL1 Projections were made based on headcount; FTE is reported here.

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Post Secondary Institutions

Institution:	511 - University of North Alabama
Mission:	The University of North Alabama engages 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.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Fall enrollment	7,260	7260				7,260			7,367	

Key Goal:			
Goal 1	Increase freshman to sophomore (Fall to Fall) domestic retention by 1 percent per year and international retention by 2 percent per year during the next five years.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Change in the percentage of first-time, full time domestic students who return fall 2009	percent		N/A				N/A				
Change in the percentage of first-time, full time international students who return fall 2009			N/A				N/A				
Increase the number of student participating in Honors Program and Learning Communities	Number		N/A				N/A				

Key Goal:			
Goal 2	Continue to strengthen Academic Programs	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase number of applications to accrediting agencies	number		N/A				N/A				
Reaffirm all programs up for review	Number		N/A				N/A				

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Post Secondary Institutions

Key Goal:												
Goal 2		Continue to strengthen Academic Programs								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Increase number of faculty	Number		N/A				N/A					
Key Goal:												
Goal 3		Implement UNA's Strategic Diversity Plan								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Increase number of minorities sent to the Diversity Conference at the University of Alabama	Number		N/A				N/A					
Secure funding source for new Office	Number		N/A				N/A					
Key Goal:												
Goal 4		Build programs that respond to regional economic development needs								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Increase applications to new funding sources	number		N/A				N/A					
Increase academic programs	Number		N/A				N/A					
Increase Continuing Studies and Outreach programs	Number		N/A				N/A					

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Post Secondary Institutions

Key Goal:											
Goal 5	Increase scholarship amounts by 5 percent to meet increase in tuition and books							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase in number of grants submitted	Number		N/A				N/A				
Increase in percentage of donations/giving	Number		N/A				N/A				

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Post Secondary Institutions

Institution:	512 - University of South Alabama
Mission:	The mission of the University of South Alabama is to offer high-quality programs of teaching, research, public service and health care that create, communicate, preserve, and apply knowledge in service to the people of Alabama as citizens in a global community.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Credit hour enrollment (Fall)	166135	159684		0		0		0	162,877	159684

Key Goal:								
Goal 1	To build upon the academic quality and learning environment of the University						Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase graduation rates by two percentage points	% Graduation Rates	37	37	0	0	0	0	0	0	37	37
Increase freshman retention to 70%	% Retention	70	67	0	0	0	0	0	0	70	67
Increase the number of regular-admitted undergraduate students by 5% each year	# of Students	5720	5050	0	0	0	0	0	0	5720	5050

Key Goal:								
Goal 2	To enhance the quality of student life						Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Score at or above the mean score for urban peer institutions in response to National Survey of Student Engagement questions about supportive campus environment	Weighted Mean	55	60.2	0	0	0	0	0	0	55	60.2

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Post Secondary Institutions

Key Goal:											
Goal 3	To embrace diversity								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Achieve a score equal to or above the mean score for urban peer institutions in response to National Survey of Student Engagement questions about diverse experiences and interactions in the classroom	Mean Score	2.82	2.79	0	0	0	0	0	0	2.82	2.79
Acheve or exceed the mean score for urban peer institutions in response to National Survey of Student Engagement questions about interactions with students different than them	Mean Score	2.9	2.80	0	0	0	0	0	0	2.9	2.80
Key Goal:											
Goal 4	To strengthen financial support of the University								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase FTE enrollment by 2% per year	FTE	10948	11413	0	0	0	0	0	0	10948	11413
Increase F&A reimbursements by 1% per year	\$	1437324	1192002	1437324	1157913	1437324	1298523	1437324	1582984	5749296	5231422
Increase net tuition and fees per FTE student by 5% per year	\$	5194	4804	5194	4804	5194	4804	5194	4804	5194	4804

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Post Secondary Institutions

Key Goal:											
Goal 5	To promote research and scholarly activities								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the number of proposals submitted to agencies for external funds by 5%	# of Proposals	119	92	119	109	119	65	120	104	477	370

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Post Secondary Institutions

Institution:	513 - Troy University
Mission:	<p>UNIVERSITY MISSION STATEMENT</p> <p>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 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.</p>

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Student headcount enrollment. (Projections are based on fall 2005 baseline headcount of 27,104 and a 10% increase of 2,711 student headcount.)	2183	1528	0	0	1309	917	873	611	39,683	30,564

Key Goal:			
Goal 1	Goal #1: (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.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
1. Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	Number of survey responses	8,500	7952	0	0	1,000	12082	500	401	10,000	20,435

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Post Secondary Institutions

Key Goal:											
Goal 2	Goal #2: (Internationalization) Troy University will enroll 800 international students on the Troy campus by 2010.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To increase by an additional 50 international students per year.	Additional international students	35	211	0	0	10	60	5	30	50	301
Key Goal:											
Goal 3	Goal #3: (Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2010 using fall 2004 as a baseline.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To increase grant funding by at least \$3,700,000 per year.	Grant revenues in dollars	4,625,000	2282646	4,625,000	3653721	4,625,000	3587527	4,625,000	3958465	18,500,000	13482359
Key Goal:											
Goal 4	Goal #4: (Support Economic Development) Troy University will make 4 offices at overseas locations available for the State of Alabama to use for economic development activities.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Work with economic development officials to utilize one overseas location per year.	Number of overseas offices	0	0	0	0	0	0	1	0	1	0

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Post Secondary Institutions

Key Goal:											
Goal 5	Goal #5:(Expand the Economy) Troy will provide 22 online degree programs to support military & civilian personnel at the state's military installations for high school and adult students in distressed rural counties.	Governor's Priority:	3								
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To increase the number of Alabama residents enrolled in online degree programs/courses by 150 students per year using fall 2006 as a baseline.	Number of Alabama online students	75	481	0	0	45	288	30	192	2,000	5490

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Post Secondary Institutions

Institution:	514 - Alabama Institute for the Deaf and Blind (AIDB)
Mission:	AIDB provides comprehensive education, employment and service programs of superior quality for children and adults who are deaf, blind, deaf-blind and multidisabled and their families.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. The total number of infants, toddlers, children, adults and seniors who are deaf, blind, deaf-blind and multidisabled served by AIDB annually including residential, recurring and one-time services. Quarterly projections include students enrolled on continuing basis as well as short-term or one-time services. The total of recurring and short-term services for the year will total an estimated 14,900 individuals.	3600	5036	3600	5140	3700	5474	3700	5037		20,147

Key Goal:			
Goal 1	AIDB will maintain and design innovative programs to meet the unique and changing education needs of students with hearing and vision loss and their families.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Maintain a system of specialty support services for public school students through AIDB Regional Centers and Instructional Resource Center for the Blind.	Number of deaf and blind students receiving outreach services and technical assistance in public schools.	1400	1445	1400	1661	1000	1664	1490	1550	1490	1661
AIDB will develop short term summer sessions in independent living training programs for blind and visually impaired students served by public school programs.	Number of blind students enrolled in local public schools attending short term independent living sessions.	0	0	0	0	12	10	0	0	12	10

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Post Secondary Institutions

Key Goal:											
Goal 2	AIDB will craft a highly stimulating learning environment for students and clients through Staff Development and Technology training programs.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Facilitate the professional growth and development of staff and improve demonstrated targeted competencies and credentials through a formalized program of staff development activities and follow-up.	The number of employee receiving staff development training	150	150	250	600	600	522	1000	1000	1,000	10000
Assistive technology labs will provide hands-on evaluation and training opportunities for blind and deaf adults for devices that can enhance both employment and daily living skills. Regional center labs will provide assistive technology services in remote Alabama locations for school age children, adults and seniors. Private resources and grants will supplement reduced state funds for this program.	The number of deaf and blind individuals receiving assistive technology services through the AIDB AT program	642	222	658	550	670	239	700	279	700	1290
Key Goal:											
Goal 3	AIDB will foster outreach efforts that will create new education and employment opportunities for deaf and blind children and adults.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
In an effort to improve job opportunities for deaf and blind adults throughout Alabama AIDB will expand development of career education and work training programs in local communities not currently being served through job coach positions in Regional Centers.	The number of new job coach services provided for deaf and blind adults statewide.	470	300	590	403	600	604	650	618	650	1925

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Key Goal:											
Goal 3	AIDB will foster outreach efforts that will create new education and employment opportunities for deaf and blind children and adults.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop a new biodiesel education program that will educate area students and create work experience opportunities for deaf and blind individuals.	The number of deaf and blind students gaining work experience through a new biodiesel program	0	0	0	0	4	0	12	4	12	4
Key Goal:											
Goal 4	AIDB will provide appropriate facilities and educational environments that meet student and program needs.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Employ a security and safety coordinator who will address campus security issues and implement a staff and student training program specific to the special needs of students who blind and deaf. Resources must be identified for minimum contracted services until state funding can be secured and stabilized.	Number of staff and deaf and blind students receiving safety and security training.	0	0	0	0	0	0	200	0	200	0

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Post Secondary Institutions

Institution:	571 - Marine Environmental Sciences
Mission:	To conduct pure and applied research, provide both structured education programs and information in non-instructional formats for individuals, organizations, and governance interested in and dependent upon the coastal and marine environment.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Undergraduate & Graduate Credit Hours	225	231	0	0	640	799	320	432	1550	1462
W2. Overnight K-12 students.	2000	1423	1500	1451	1000	2438	750	827	7800	6139
W3. Day K-12 students & Estuarium visitors.	8000	7872	15000	9303	30000	23907	22000	11996	75000	53078

Key Goal:			
Goal 1	Sustain the current levels of undergraduate and graduate education in the areas of marine science, coastal resource management, and science technology.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Number of students with Graduate Research Status.	Number of graduate students	52	52	53	53	54	48	55	49	55	49

Key Goal:			
Goal 2	Sustain the current levels of K-12 education and teacher training and certification in science (marine) education.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Number of K-12 teachers trained with certification in marine science education.	Number of teachers trained	20	0	15	19	45	19	90	54	170	92

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Post Secondary Institutions

Key Goal:											
Goal 3	Achieve recognition as a national center for excellence in marine science - education, research and service.								Governor's Priority:	5	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Number of research papers published by MESC/DISL faculty.	Number of publications	10	9	15	8	10	7	12	9	47	33
Key Goal:											
Goal 4	Provide students & faculty with resources that are adequate to support a strong learning environment.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Academic support expense as a percent of total expenditures.	% of total expense	17	16	18	16	23	18	18	18	19	17
Key Goal:											
Goal 5	Maintain existing capacity to provide non-instructional services to affected segments of local & regional populations.								Governor's Priority:	5	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase media "hits"	articles-stories/month	90	69	75	70	115	322	100	255	370	716

Post Secondary Institutions

Institution:	580 - Alabama College System
Mission:	To provide a unified system of institutions dedicated to excellence in delivering academic education, adult education, and workforce development.

Workload Measures and Quarterly Projections										
	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Credit Hour Production	834,976	996828	N/A	N/A	812,297	984412	414,395	517392	2,100,000	2507524

Key Goal:			
Goal 1	Ensure that the programs of the Alabama Community College System meet the current and future needs of Alabamians and employers.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the number of individuals served in Career Technical dual enrollment programs by 10% in FY 2010.	#	N/A	N/A	N/A	N/A	N/A	N/A	1,810	n/a	0	3747

Item # Notes

WL1 fall 2009 1st quarter was revised to 1,005,720

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Institution:	581 - Athens State University
Mission:	Athens State University offering course work at the junior and senior level is the baccalaureate degree granting institution of the Alabama College System. The University has a commitment to primarily serve transfer students of the Alabama College System.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Student Enrollment	3475	3510	3400	3529	3400	2800	2400	3641		3641
W2. Student FTE	2600	2233	2500	2225	2500	1445	2000	2291		2291
W3. Number of Student FTE per Faculty Member	28	25.09	27	26.4	27	23	25	26		26

Key Goal:			
Goal 1	To provide educational opportunities to postsecondary students throughout the state through carefully planned and implemented programs of study.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase student enrollment in ASU programs by 3 percent.	Student Enrollment by Term	3475	3510	3400	3529	3400	2800	2400	3641	3475	3641
Increase enrollment of minority students in ASU programs.	Number of minority students enrolled	600	611	600	599	500	525	400	448	600	681
Increase the number of students participating in internships.	Number of student internships per term	35	37	35	42	30	33	30	36	35	36
Increase amount and number of university-funded scholarships.	Dollar value and number of university-funded scholarships	75	87	70	93	70	56	50	65	75	301

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	Provide and maintain appropriate learning resources supportive of student learning, quality teaching, and technological proficiency.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Improve the quality of instruction in distance education through faculty training offered by the Center for Instructional Technology (CIT).	Number of faculty trained in different aspects of Blackboard, Tegrity, and Wimba through the CIT	120	55	120	53	100	46	95	78	120	78
Achieve university-wide compliance with outcomes assessment cycle and standards.	Number of academic programs and administrative /support units achieving certification of compliance	97	100%	97	91.2	98	100%	100	100	100	100

Item # Notes

- O4 The 87 scholarships costs \$92,452 for Fall Semester
- O4 Dollar value of 93 scholarships for Spring semester was \$114,830
- O4 Dollar value of 56 scholarships for Summer was \$58,498
- O1 96 scholarships for Fall semester for \$124,547

Post Secondary Institutions

Institution:	582 - Alabama Fire College and Personnel Standards Commission
Mission:	The mission of the Alabama Fire College and Personnel Standards Commission is to provide excellent training, certification, and educational opportunities for emergency response personnel statewide as mandated by the Code of Alabama 36-36, and internationally by contract.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Number of Fire Service Training classes held in the field over the period of the fiscal year.	-	174	-	203	-	248	-	261		886
W2. Number of classroom hours delivered during the fiscal year.	-	139841	-	106924	-	144317	-	143239		534321.
W3. Number of certifications issued during the fiscal year.	-	1180	-	766	-	1024	-	1628		4598.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 1	Develop and promote 6 certification and training courses for EMS and Rescue Squad personnel by the end of Fiscal Year 2015.								Governor's Priority:	4	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop and promote certification and training courses for EMS and Rescue Squad personnel.	Number of certification training courses developed for EMS and Rescue Squad personnel.	-	--	-	--	-	--	-	0	0	0
Key Goal:											
Goal 2	Fully establish a regional campus network by establishing 1 campus in each of the 6 AFC service regions by the end of Fiscal Year 2015.								Governor's Priority:	4	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Fully establish a regional campus network by establishing a campus in each of the Alabama Fire College service regions.	Number of campuses est in addition to the Main Campus.	-	--	-	--	-	--	-	0	0	0

Post Secondary Institutions

Institution:	583 - ALABAMA INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE
Mission:	The mission of AIDT is to provide quality workforce development for Alabama's new and expanding businesses, and to expand the opportunities of its citizens through the jobs these businesses create.

Workload Measures and Quarterly Projections										
	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Job Creation	1000	1076	1000	692	1500	872	1500	756	5,000	3396
W2. Citizens Trained	7500	10721	7500	12785	7500	8011	7500	15487	30,000	47004
W3. Trainee Hours	375000	398120	375000	508840	375000	320440	375000	608960	1,200,000	1836360

Key Goal:			
Goal 1	Assist companies with workforce training	Governor's Priority:	3

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Schedule and conduct four management review meetings.	Number of Meetings	1	1	1	1	1	1	1	1	4	4
Develop and deliver 50 pre-employment programs.	Pre-E Training Programs	10	10	10	11	15	11	15	5	50	37
Develop and deliver 75 OJT programs.	OJT Programs	18	10	18	14	18	11	21	5	75	40
Perform 12 internal quality audits.	Customer Satisfaction	3	5	3	5	3	2	3	3	12	15

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	Implement new and adjust existing training strategies, communications, and continuous improvement solutions								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop "Managing Change" and "Disability Awareness" courses as part of Leadership Development Curriculum.	Percentage Complete	25%	25%	25%	50%	25%	20%	25%	5%	100%	100%
Prepare "Train the Trainer" course to aid AIDT Extra in preparing company training.	Percentage Complete	25%	50%	25%	100%	25%	Completed	25%	Completed	100%	100%
Key Goal:											
Goal 3	Increase online visibility and offer services and products via the internet.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop AIDT's follow-up surveys online to allow them to be conducted in the field.	Percentage Complete	25%	100%	25%	Completed	25%	Completed	25%	Completed	100%	100%
Create self help library online.	Percentage Complete	25%	25%	25%	100%	25%	Completed	25%	Completed	100%	100%

Item # Notes

- WL1 Actual jobs created are still trailing original projections due to the economy.
- O2 Pre-employment programs are down due to the continued slow economy.
- O3 OJT programs conducted are also down due to the economy.
- WL2 Companies are still training their workforces in preparation for the expected increase in economic activity.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Institution:	ACE - Auburn University Alabama Cooperative Extension (ACES)
Mission:	To provide real life solutions and information to improve the lives of all Alabamians.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Face to face client contacts	462500	724870	462500	376095	462500	309987	462500	302671	1,850,000 contacts	1713623
W2. Web based non-face to face client contacts	1050000	904653	1050000	965369	1050000	1111388	1050000	895389	4,000,000	3876799
W3. Web-based interactive video conferences	375	306	375	338	375	322	375	266	1000	1232

Key Goal:			
Goal 1	To provide client relevant education, which allows clients to make informed decisions that improve their lives.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the number of success stories that have measurable impact.	Number of success stories	300	281	100	35	100	67	100	89	600	472
Reach more clientele through electronic publications/print-on demand.	Number of electronic publications.	1050000	657133	1050000	707924	1050000	980086	1050000	751914	4200000	3097057
Increase the number of interactive video conferences available each year.	Number of conferences	375	306	375	338	375	322	375	1232	1500	1232

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	To staff the organization with full-time employees on continuing appointments who possess the skills and abilities to generate additional financial support for extramural sources in order to accomplish the mission of ACES.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the number of contracts and grants awarded.	Number of contracts and grants awarded.	15	12	35	33	35	8	35	24	120	77
Key Goal:											
Goal 3	To use technology to train employees and serve clientele at lower costs.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase the number on interactive video conferences available each year.	Number of interactive video conferences available	375	306	375	338	375	322	375	266	1500	1232
Key Goal:											
Goal 4	To leverage appropriated funding through extramural funds, user fees, and other revenue sources.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase amount of extramural funding	Amount of extramural funding	1750000	786364	1000000	848186	1750000	41351	5000000	4186988	9500000	5862889
Increase the number of contracts and grants submitted	Number of contracts and grants submitted	25	28	50	47	50	43	25	9	150	127

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 5	To continue to provide funding to the University to support its effective functioning through programs of general administration and governance, executive planning and direction, legal and fiscal operations, and community and legislative relations.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase salaries to ensure agents, specialists, and administrative salaries equate to CSREES southern region averages.	Percentage of salaries at southern region average.	90%	90%	90%	90%	90%	90	90%	90	90%	90%

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Post Secondary Institutions

Institution:	AES - Auburn University Alabama Agricultural Experimental Station (AAES)
Mission:	Foster and perform basic and applied research in agricultural, biological, environmental, food, and human sciences, and provide scientifically sound information for improving the quality of life for Alabamians.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. AAES research expenditures funded with state appropriations (excludes ARRA)	8099520	7921280	8099520	7661180	8099520	6970974	8099520	5578776	35,109,520	28132210
W2. AAES research expenditures funded with extramural and other non-base funds	7401783	7957080	7401783	6208871	7401783	8783867	7401783	9966506	21,580,599	32916324
W3. AAES Faculty research FTEs	110	110	110	110	110	110	110	95	98	95

Key Goal:			
Goal 1	Identify, develop, and enhance research programs that create new knowledge or refine current knowledge that will improve the economy and quality of life for all citizens of Alabama; develop and sustain multidisciplinary programs that provide leadership and economic assistance for the agricultural and natural resource industries of Alabama; identify and develop programs in those areas of emerging importance, such as sustainability of renewable resources and natural resource conservation, water quality, and food safety, that impact the quality of life, health, and safety of the citizens of Alabama.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Percentage of projects and initiatives that are multidisciplinary	Percentage	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
AAES research expenditures funded with extramural and other non-base funds/faculty FTE	Dollars	265,000	72337	265,000	128781	265,000	208635	265,000	346488	265,000	346488
Cost recovery of fixed and administrative expenses through extramural support	Dollars	575,000	619332	575,000	545656	575,000	651476	575,000	670490	2,300,000	2486954
Research expenditures supported by federal appropriations and contracts/grants	Dollars	5,298,551	5984308	5,298,551	5276965	5,298,551	6607583	5,298,551	7871945	21,194,204	25740801

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Post Secondary Institutions

Institution:	AUM - Auburn University Montgomery
Mission:	<p>Auburn University at Montgomery’s mission, as the metropolitan campus of Auburn University, a land-grant institution, is to foster and exemplify excellence in education through instruction, research, and service. Auburn University at Montgomery blends the traditional views of the university as a community of scholars with the contemporary view of the university as an integral part of the surrounding community, state, and region.</p> <p>AUM provides academic programs that are characteristic of the finest traditions of scholarship and consistent with the responsibility of the university to provide support for the functions of government, regional economic growth, and cultural enrichment through the arts.</p> <p>The personal and intellectual development of students is the inherent goal of a university education. This assumption, complemented by the belief that knowledge is valuable in itself, underlies the primary aspiration of AUM: to create in students a realization of their potential as responsible, ethical human beings.</p>

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Student Enrollment	5500	5555	NA	NA	4900	5341	2900	3034	5300	13930
W2. Full-Time Faculty	186	179	NA	NA	NA	NA	NA	NA	186	179

Key Goal:									
Goal 1	Increase credit hour production by 30% by 2015.						Governor's Priority:	1	

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase credit hour production by 5% per year.	Percentage increase/decrease	5% Increase	8.34	NA	NA	NA	NA	NA	NA	5%	7.1

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Post Secondary Institutions

Key Goal:											
Goal 2	Train more than 20,000 government employees by 2012.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Train 5,000 government employees per year.	Number of government employees trained.	1500	1689	NA	NA	2000	1518	1500	1312	5000	4519
Key Goal:											
Goal 3	Increase international student enrollment to 300 by 2012.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase international student enrollment to 130 students.	Number of international students each Fall.	130	156	NA	NA	NA	NA	NA	NA	130	156
Key Goal:											
Goal 4	Improve the overall mean score from 3.06 to 3.50 (4-point scale) on the Graduating Class Survey question, "How satisfied were you with the following services?" by Spring 2012								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Increase student satisfaction by improving "Customer service".	Item 13 - NSSE (4 point scale).	NA	NA	NA	NA	NA	NA	FY: 3.20 SR: 3.25	NA	FY: 3.20 SR: 3.25	4.31
Increase student satisfaction.	Mean Score on Graduating Class Survey.	NA	NA	NA	NA	3.20	4.26	NA	NA	3.20	4.26

FY10 SMART Quarterly Performance Report
Post Secondary Institutions

Item # Notes

O1 Graduating Class Survey was revised this year and now uses a 5-point scale

WL1 1st qtr = Fall - 3rd = Spring - 4th = Summer

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Post Secondary Institutions

Institution:	LWA - Lyman Ward Academy
Mission:	The mission of Lyman Ward Military Academy is to prepare young men for the work of life by providing an excellent college preparatory education within a military structure of challenge and support.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Student Enrollment (FTE)-86	100		125		120		115			

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Post Secondary Institutions

Key Goal:											
Goal 1	Continue to rebuild enrollment and grow the excellent reputation of the Academy on a national basis.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To increase student retention to 70 per cent by 2010.	%	n/a		n/a		n/a		n/a		70	
To increase enrollment to 150 by 2010.	#	n/a		n/a		n/a		n/a		150	
Key Goal:											
Goal 2	Enhance the Academy's public image through increased exposure to visual and print media, including focused advertising strategies.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
LWMA will continue to solicit funds to begin facilities upgrade.	% of project completion	n/a		n/a		n/a		n/a		25	
Key Goal:											
Goal 3	Continue to foster mentoring opportunities between administrators, faculty, staff and cadets								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To maintain a faculty to student ratio at 25:1	Ratio	n/a		n/a		n/a		n/a		25:1	

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Institution:	TSK - Tuskegee University
Mission:	To prepare students to play effective professional and leadership roles in society and to become productive citizens in the national and world community.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
W1. Student enrollment (FTE)	2797	2879	2630	2833	2630	2833	2800	2946	2936	2946

Key Goal:			
Goal 1	To strengthen the educational preparation of undergraduates for life and work in a 21st century global society and achieve explicit and substantial improvement in teaching and learning by enhancing the delivery modes of instruction.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop, validate and assess annually measurable student learning outcomes for each academic objective target.	Percentage of Completion	70%	65%	70%	70%	75%	70%	75%	70%	75%	70%
Continue to increase the percentage of the faculty using Blackboard and other technology-based teaching resources.	% of Faculty Using	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Establish, operate and document the instructional efficacy of smart classrooms - one for each of the five colleges.	% of Classrooms	45%	50%	45%	50%	45%	50%	50%	50%	50%	50%

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	As an institutional product of the 2006-2008 Southern Association of Colleges and Schools (SACS) reaffirmation of accreditation processes, strengthen the performance levels of the entire university faculty, especially as regard instructional efficacy for the General Education Curriculum and the Quality Enhancement Plan (QEP).							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
On a continuing basis, improve the quality, effectiveness and efficiency of research activities as assessed by increased yields and successes in the following areas: competitive grant awards; contract volume/aggregate funding levels; patent and licensure awards; graduate and undergraduate academic achievement; K-12 teacher science and mathematics competency levels; K-12 inquiry-based instructional resource acquisition and use; K-12 student performance; and science and technology small (incubator) business development contributions.	% of Completion	40%	40%	40%	45%	40%	45%	45%	45%	45%	45%
As an increment to the aforementioned (Objective 1) faculty quality and performance indices, engage and annually assess the value added by and effectiveness of aggregate student services, administrative functions, academic advisement, and general campus support systems in achieving specific and measurable student learning-centric educational goals.	% of Completion	35%	35%	35%	35%	35%	35%	40%	35%	40%	35%

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Post Secondary Institutions

Key Goal:											
Goal 4	To reduce operating interruptions and failures of critical physical plant assets								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Complete Phase 3 of the recommendations identified from the electrical distribution study conducted during FY2007.	Number of Projects Completed	25%	10%	50%	10%	75%	10%	100%	10%	100%	10%
Infuse the University's network with technology to permit the introduction of VoIP and expansion of our wireless offerings. Convert 60 buildings.	No. of Bldgs Converted	25	25	30	31	35	37	40	40	40	40
Repair steam distribution system. Phase 1 identify and repair underground leaks (25%) complete in year 1; Phase 2 repair problems identified in individual buildings (75%) complete in years 2-4.	Percent complete	10%	0%	10%	0%	10%	0%	25%	0%	25%	0%
Key Goal:											
Goal 5	To strengthen the University's capacity in the area of economic development to meet the needs of and have an impact on the state of Alabama								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Based on the discrete program evaluations, develop and employ metrics by which to assess the efficiency of Cooperative Extension and Continuing Education programs/delivery systems to more effectively meet clients' ever changing needs	% of Programs with Metrics Developed	35%	35%	35%	35%	35%	35%	40%	35%	40%	35%