2nd QUARTER PERFORMANCE REPORTS

FY 2014

POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES

Department of Finance
Executive Budget Office

Fiscal Year 2014 Quarterly Performance Report	
Agency:	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	
1	Advance the University's academic, research, scholarship, and service priorities; continue to promote growth and national prominence in these areas.
2	Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.
3	Enhance the University's learning environment to attract and retain excellent students.
4	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.

Fiscal Year 2014 Quarterly Performance Report

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - (O1-Efficiency) Maintain the number of degrees awarded annually.	1	Annual degrees awarded	1,750	1,985	NA	NA	3,850		1,400		7,000	
2 - (O2-Quality) Increase research award dollars.	1	Total research award dollars	9,500,000	9,674,547	9,500,000	7,713,828	9,500,000		9,500,000		38,000,000	
3 - (O1-Quality) Increase faculty salaries to the SUG 75th percentile.	2	Average faculty salary	NA	NA	NA	NA	NA		90,000		90,000	
4 - (O2-Quality) Maintain the enrollment of international students.	2	Number of international students	1,500	1,546	NA	NA	NA		NA		1,500	
5 - (O1-Quality) Maintain funding awarded for academic scholarships.	3	Maintain in dollars awarded.	4,235,000	9,563,145	NA	NA	3,465,000		NA		7,700,000	
6 - (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.	4	Number of Participants	NA	NA	NA	NA	NA		24,000		24,000	
7 - (O2-Quality) 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.	4	Number of Conference Participants	NA	NA	NA	NA	NA		17,000		17,000	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	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

1	Provide a student-centered, collaborative learning experience to prepare diverse students for rewarding careers and lives that benefit society and our regional and global economy
2	Offer exceptional graduate and professional programs that prepare diverse students to lead, teach, conduct research, provide professional services, become the prominent scholars and societal leaders of the future, and contribute to our region's prosperity
3	Expand UAB's capability to discover and share new knowledge that benefits society, spurs innovation, fosters the region's economic development, and further positions UAB as an internationally renowned research university
4	Partner with our community and state to improve education, health, quality of life and economic development
5	Create a consumer friendly, positive, supportive, and diverse environment in which students, faculty and staff can excel

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Increase enrollment of diverse, well-prepared students from Alabama and beyond.	1	Number of entering freshmen and transfer students	3041	3170	na		na		na		3041	
2 - Increase retention and graduation rates	1	Retention rate (first to second year)	86%	80.2%	na		na		na		86%	
4 - Increase enrollment of well-qualified and intellectually curious students	2	Enrollment in masters, doctoral, DMD, MD, and OD programs	7132	7066	na		na		na		7132	
5 - Build upon successful efforts in minority recruitment	2	Percentage graduate and professional minority enrollment	22.5%	23.1	na		na		na		22.5%	
6 - Increase support for graduate	2	Number of students	1117	919	na		na		na		1117	
7 - Grow research by recruiting and retaining outstanding researchers and scholars	3	Number of funded investigators	na		945		na		na		945	
8 - Maximize translational research and technology transfer, especially within the region's targeted business sectors	3	Number of technologies licensed	na		55		na		na		55	

Fiscal Year 2014 Quarterly Performance Report												
9 - Make UAB the preferred academic medical center for the 21st century	4	Number of hospital/clinic visits and admissions	na		na		na		1500000		1500000	
10 - Improve health in our community and state, especially for the underserved	4	Number of individuals served by community health programs	na		na		na		26500		26500	
11 - Foster a thriving arts and cultural district for the community	4	Number of individuals served by arts, cultural, and community outreach programs	na		na		na		160000		160000	
12 - Increase the percentage of full-time faculty with the appropriate terminal degree	5	Percentage of full-time faculty with terminal degree	na		91%		na		na		91%	
13 - Increase the number of full-time regular tenured or tenure-track minority faculty	5	Number of full-time regular tenured or tenure-track minority faculty	na		291		na		na		291	
14 - Increase the percentage of credit hours that are taught by full-time regular faculty	5	Percentage of hours taught by full-time regular faculty	na		85%		na		na		85%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	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	
1	Grow University enrollment to 10,000 headcount by Fall 2020.
2	Increase the enrollment of non-resident domestic undergraduate students to 15% of undergraduates by Fall 2018.
3	Increase 6-year graduation rate to 71% in Fall 2018.
4	Increase external grants and contracts revenues to $132 million by 2020.
5	Increase private gifts (based on 5-year annual average) to $7.8 million in 2020.

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Increase student enrollment by 4.4% each year	1	Enrollment	7376	7376	N/A	N/A	N/A		7700		7700	
2 - Increase out-of-state undergraduate by 1% each year	2	Percent	9	10	N/A	N/A	N/A		10		10	
3 - Increase 6-year graduation rate by 4% annually	3	Percent	48	48	N/A	N/A	N/A		51		51	
4 - Increase federal, state, and private grants & contracts revenues by 5% annually	3	Dollars	89,660,258	20,205,722	N/A	$69,860,108	N/A		94,143,270		94,143,270	
5 - Increase private gifts (5-year) average by 10% annually	3	Dollars	3,661,413	388,727	N/A	$1,414,155	N/A		4,027,554		4,027,554	

Fiscal Year 2014 Quarterly Performance Report Notes	
1	The University Fall 2013 enrollment of 7,376 represents a drop of 260 students or 3.4% from Fall 2012.
2	The University meets its 1% growth target. Based on the information from the Common Data Set, the percentage of out-of-state undergraduate students increased from 9% in Fall 2012 to 10% in Fall 2013.
3	The University 6-Year graduate rate increased by 1%, from 47% in Fall 2012 to 48% in Fall 2013.
4	The second quarter result is ahead the target of $44,830,129 ($89,660,258 x 50%). The University is expected to meet the 5% target growth rate by the end of the year.
5	The 2nd quarter result is behind the target $1,830,706 ($3,661,413 x 50%). However, the University still hope to meet the 10% growth rate target by the end of the fiscal year.

Fiscal Year 2014 Quarterly Performance Report

Agency:	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	
1	Improve program viability and student scholarship
2	Enhance physical resourses and space utilization
3	Improve the quality of student life and social development

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Advance the level of faculty and student scholarship	1	N/A	N/A	N/A	N/A		N/A		N/A		N/A	
2 - Enhance campus facilities and space Utilization	2	N/A	N/A	N/A	N/A		N/A		N/A		N/A	
3 - Increase student leadership through particpation in university governance, and daily life of students and student related activities.	2	N/A	N/A	N/A	N/A		N/A		N/A		N/A	

Notes

Fiscal Year 2014 Quarterly Performance Report	
Agency:	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 neither race, gender nor economic status inhibits 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.
Vision:	In order for a University to effectively fulfill its purpose, it must pursue a vision, and that vision must be sufficiently bold to shape the institution for decades to come. Thus is the vision of Alabama State University. Utilizing carefully husbanded human and monetary resources, the entire ASU constituency will contribute to the transformation of the University into an institution unlike the one that currently exists. Our vision is that by 2020, ASU will be transformed into a Level VI Southern Association of Colleges and Schools, Commission on Colleges (SACS COC) classified institution, offering doctoral degrees in four or more major academic or professional disciplines. In realizing its mission, ASU will become one of the premier comprehensive and diverse institutions of higher education in the State of Alabama through achieving excellence in teaching, research and public service
Annual Goals	
1	To ensure the academic and fiscal integrity of the University
2	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
3	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
4	To improve programs and services that will contribute to the development of wholesome student life

Fiscal Year 2014 Quarterly Performance Report

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
2 - Develop and nurture centers of excellence in each school and college: maintain existing accreditations and strengthen all academic programs: develop and implement a new comprenhensive 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 and procedures that will result in return on ivestments 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	1	Comply with all oversight reviews	ongoing	ongoing	ongoing	ongoing	ongoing		ongoing		ongoing	
1 - 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 mnitors 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 Culture; by promoting greater cooperation and improving communication between academia and the community, and through expanded public service.	2	Increase external fundraising by 10%	ongoing	ongoing	ongoing	ongoing	ongoing		ongoing		ongoing	

Fiscal Year 2014 Quarterly Performance Report												
3 - 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 effeectively serve its constituents' needs; position Albama 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 progres toward achievement of institutional effectiveness	3	quality facilities	ongoing	ongoing	ongoing	ongoing	ongoing		ongoing		ongoing	
5 - 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-athletes	4	student assessment	ongoing	ongoing	ongoing	ongoing	ongoing		ongoing		ongoing	
Notes												

Fiscal Year 2014 Quarterly Performance Report

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

Annual Goals	
1	Enhance graduation rates
2	Conduct high levels of sponsored research and development
3	Enhance student writing
4	Enhance student diversity
5	Serve as a center of knowledge and discovery

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Increase six-year graduation rate to 69.5% (Fall 2008 cohort)	1	Graduates/cohort	NA	NA	NA	NA	NA		NA		69.5%	
2 - Produce total sponsored academic R&D of at least $140MM as reported by the National Science Foundation	2	Expenditures ($)	NA	NA	NA	NA	NA		NA		$140MM	
3 - Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement	3	Effect sizes (+/- 0.15)	NA	NA	NA	NA	NA		NA		+/- 0.15	
4 - By 2014 (as measured by Fall 2013 enrollment) achieve enrollment of qualified students from minority populations, including non-resident aliens, of at least 170 per 1,000 enrolled.	3	minority students/total enrollment	170 per 1,000	174 per 1,000	NA	NA	NA		NA		170 per 1,000	
5 - Maintain institutional membership in the prestigious Association of Research Libraries	3	Membership	Member	Member	Member	Member	Member		Member		Member	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	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	
1	Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.
2	Increase the number of unique students taking online courses.

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Undergraduate Credit Hours	1	Credit Hours	95451	92477	87190	84761	0		0		182575	
2 - Graduate Credit Hours	1	Credit Hours	6726	6303	6140	5723	0		0		12866	
3 - Increase the number of unique students taking online courses.	2	Students	3500	3681	1200	1361	800		500		6000	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	509 UNIVERSITY OF WEST ALABAMA
Mission:	To provide opportunities for students to pursue a quality education and assist in developing the important qualities of independent thinking, respect for the ideas of others, personal integrity and character in order to realize their quests for a philosophy of life and self-fulfillment
Vision:	To be recognized nationally and internationally for providing quality education programs via traditional and alternative means and to be acknowledged as the primary agent of positive change in Alabama's Black Belt
Annual Goals	
1	Provide a model of best practices in early childhood and elementary education through the collaboration of the College of Education faculty, teachers at the Campus School, and graduate students in curriculum development and implementation.
2	Assess the needs of math educators in the Black Belt and provide educational resources and workshops designed to enhance math teaching skills
3	Offer workforce development programs and entrepreneurial development programs
4	Help conserve and protect the natural resources of the Black Belt region

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Provide curriculum development workshops off-campus	1	Number of Workshops	20	8	10	8	5		10		45	
6 - Provide curriculum development workshops on campus	1	Number of workshops	5	10	5	5	2		2		14	
2 - Assess and determine the needs of math educators in the Black Belt	2	Number of schools contacted	5	17	5	10	5		5		20	
3 - Provide workshops for educators to enhance math teaching skills	2	Number of workshops	20	13	15	15	15		20		70	
4 - Provide workshops and training for small businesses and entrepreneurs in the Black Belt	3	Number of workshops	2	5	2	6	2		2		8	
5 - Provide workforce development programs for residents in the Black Belt	3	Number of programs	2	1	2	8	2		2		8	
7 - Provide training for State wastewater treatment installers	4	Number of workshops	2	4	2	4	2		2		8	
8 - Provide education on and off-campus on the natural resources available in the region and ways to protect those resources	4	Number of workshops	2	4	2	2	2		2		8	

4	•October 15, 2013: Small Owners Perspective and Resources for Small Businesses in Greene County (Eutaw) - 5 Participants •October 28-30, 2013: Small Business Procurement Conference: "Creating Pathways to Small Business Growth" in Mobile, AL – 140 Participants •November 12, 2013: Why Businesses Fail in Greene County (Eutaw) - 5 Participants •November 19, 2013: Bridges to Economic Inclusion and Community Development in Marengo County (Demopolis) - 46 Participants •December 12, 2013: Financial Resources for Small Businesses in Greene County(Eutaw) - 5 participants
4	The six mall business and entrepreneurial workshops included at total of 169 participants.
5	November 18 – December 12, 2013: WIA Youth Certified Nursing Assistant (CNA) Class in Wilcox County (9 Participants)
5	Workforce development programs included a total of 183 participants.

7	Four wastewater training classes were conducted, with a total of 240 participants.
7	Wastewater treatment provided one continuing education class and three licensing classes. They have also opened a new online traiing program that provides continuing education to wastewater installers, septic tank pumpers, portable restroom operators, and septic tank manufacturers. They have also sponsored two civic projects with approximately 100 individuals attending.

Fiscal Year 2014 Quarterly Performance Report

Agency:	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	
1	Promote the development of a learning environment directly supportive of our statutory mission as Alabama's public liberal arts university.

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Faculty/Student Ratio (fall term data)	1	FTE	17:1	16:1	17:1	16:1	17:1		17:1		17:1	
2 - Maintain regional accreditation	1	regional accreditation status (accredited = 1)	1	1	1	1	1		1		1	

Notes

Fiscal Year 2014 Quarterly Performance Report	
Agency:	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	
1	Continue to Enhance Enrollment Management and Academic Program Development
2	Continue to Enhance International Programs and Study Abroad
3	Enhance External Funding Opportunities Through Grants and Contract
4	Foster a Desire for Inquiry and Sense of discovery: Enhance the Scholarship of Learning
5	Promote and Celebrate Diversity
6	Support Regional Development and Outreach
7	Continue to Foster a Strong University Community

Fiscal Year 2014 Quarterly Performance Report

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Increase overall six-year graduation rate	1	Percentage	N/A		N/A		N/A		N/A		31%	
2 - Establish University Success Center	1	Dollars	N/A		N/A		N/A		N/A		$310,818	
3 - Increase the number of freshman students participating in Learning Communities	1	Percentage	n/a		n/a		n/a		n/a		16%	
4 - Establish enrollment in the Integrative Health Program (New Program)	2	Number	n/a		n/a		n/a		n/a		0	
5 - Increase participation in the Study Abroad Program	2	Number	n/a		n/a		n/a		n/a		120	
6 - Increase enrollment within the International programs	2	Number	n/a		n/a		n/a		n/a		400	
7 - Increase grant/contract submissions	3	Number	n/a		n/a		n/a		n/a		56	
8 - Increase grant/contract acceptances (yield)	3	Number	n/a/		n/a		n/a		n/a		35	
9 - Implement and sustain the Quality Enhancement Plan	4	Dollars	n/a		n/a		n/a		n/a		$177,198	
10 - Increase faculty scholarship/publications	4	Number	n/a		n/a		n/a		n/a		315	
11 - Reaffirm accreditation in programs scheduled for re-accreditation	4	Number	n/a		n/a		n/a		n/a		2	
12 - Increase Fall Graduate enrollment	4	Number	n/a		n/a		n/a		n/a		934	
13 - Apply for accreditation for programs not yet accredited or who are seeking new accreditation	4	Number	n/a		n/a		n/a		n/a		1	
14 - Increase diversity training and workshops	5	Number	n/a		n/a		n/a		n/a		2	
15 - Increase number of minorities sent to the Diversity Conference	5	Number	n/a		n/a		n/a		n/a		5	
16 - Establish scholarships for Project Open (new program)	5	Number	n/a		n/a		n/a		n/a		48	
17 - Increase program offerings from Continuing Studies and Outreach	6	Number	n/a		n/a		n/a		n/a		48	
18 - Increase scholarship giving	6	Dollars	n/a		n/a		n/a		n/a		$575,905	
19 - Improve salaries among staff and faculty to be regionally competitive	7	Dollars	n/a		n/a		n/a		n/a		$275,000	
20 - Improve funding for new buildings and current infrastructure improvement	7	Dollars	n/a		n/a		n/a		n/a		$1,100,000	

Notes

Fiscal Year 2014 Quarterly Performance Report	
Agency:	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.
Vision:	Our vision is to become a preeminent comprehensive university that is recognized for its intellectual, cultural, and economic impact on the health and well-being of those we serve as leaders and citizens in a global community.
Annual Goals	
1	To build upon the academic quality and learning environment of the University
2	To enhance the quality of student life
3	To embrace diversity
4	To strengthen financial support of the University
5	To promote research and scholarly activities

Fiscal Year 2014 Quarterly Performance Report

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Increase graduation rates by one percentage point	1	% Graduation Rates	39	33	n/a	n/a	n/a		n/a		39	
2 - Increase freshman retention by one percentage point	2	% Retention	70	68	n/a	n/a	n/a		n/a		70	
3 - Score at or above the mean score for urban peer institutions in response to National Survey of Student Engagement questions about supportive campus environment	3	Above or Below the Weighted Mean Score	Above	1st Year Students - Equal and Seniors - Below	n/a	n/a	n/a		n/a		Above	
4 - 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	3	Above or Below the Weighted Mean Score	Above	1st Year Students - Equal and Seniors - Below	n/a	n/a	n/a		n/a		Above	
5 - Achieve 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	3	Above or Below the Weighted Mean Score	Above	1st Year Students - Above and Seniors - Below	n/a	n/a	n/a		n/a		Above	
6 - Increase FTE enrollment by 2% per year	4	FTE	12565	12640	n/a	n/a	n/a		n/a		12565	
7 - Increase F&A reimbursement by 1% per year	4	$	1243749	1024813	1243749	1228841	1243749		1243748		4974995	
8 - Increase FTE credit hours by 2% per year	4	Credit Hours	174074	174302	n/a	n/a	n/a		n/a		174074	
9 - Maintain Hospital patient days per year	4	Patient Days	27180	25459	26975	25776	27515		27640		109310	
10 - Increase the number of proposals submitted to agencies for external funds by 5%	5	# of Proposals	65	27	111	119	95		181		452	
11 - Increase awards resulting from proposals submitted by 5%	5	$	6832391	7274003	6832392	6009196	6832392		6832392		27329567	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	513 TROY UNIVERSITY
Mission:	Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.
Vision:	Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals	
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.
2	(Internationalization)Troy University will enroll 900 international students on the Troy Campus by 2015.
3	(Cost Effectiveness and Strengthening the Infrastructure)Grant income will be increased by 100% by 2015 using fall 2004 as a baseline.
4	(Expand the Economy)Troy University will provide 30 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**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.	1	Numver of survey responses	15,300	2120	0		1,800		900		18,000	
2 - To increase by an additional 50 international students per year.	2	Additional international students	35	97	0		10		5		50	
3 - To increase grant funding by at least $3,700,000 per year.	3	Grant revenues in dollars	8,325,000	5653776	8,325,000		8,325,000		8,325,000		33,300,000	
4 - To increase the number of Alabama residents enrolled in online degree programs/courses by 150 students per year using fall 2006 as a baseline.	4	Number of new Alabama online students	75	401	0		45		30		150	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	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	
1	AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students, clients, consumers and families.
2	AIDB will maximize the application of accessible technology in education and consumer training, administrative and communication functions.
3	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

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through camups and outrach programs in education, rehabilitation and employment areas statewide.	1	Numbr of deaf and blind students and clients served	5000		5000	5,625	5300		5200		20,500	
3 - AIDB will expand its outreach programs for deaf and blind students in public schools through technical assistance, AIRCB, distance learning and Regional Center programs.	1	Number of public school students served by AIDB.	765		765	891	765		765		3,060	
2 - Expand use of assistive technology in classroom and work training settings	2	Numbr of deaf and blind students receiving assistive technology training	285		285	394	285		285		1140	
4 - AIDB will promote job development and trainibg opportunities for deaf and blind adults statewide.	3	Number of students served by job coaches statewide	400		400	475	400		400		1,600	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	518-2014 ETF NON-STATE (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	
1	Increase enrollment to at least 200 students within the next 3-5 years
2	Maintain our Alabama student population to at least 50% of our total enrollment
3	Retain our AdvancED (SACS) accreditation and our JROTC Honor Unit with Distinction certification awarded by the US Army
4	Increase the number and variety of Advance Placement courses offered and increase the number of students enrolled in AP courses
5	Retain and improve our dual enrollment college courses offered on line and on campus under the auspices of Central Alabama Community College and Marion Institute
6	Upgrade our college preparatory courses by adding Physics and Advanced Math courses to our curriculum
7	Continue to upgrade our Information Technology by providing personal computers to our students
8	Continue to offer and improve our varsity and junior varsity sports programs of football, basketball, soccer and baseball and add varsity golf to our already robust sports programs
9	Continue to enhance our ethnic diversity by outreach to minority and international students and to include a diverse mix of students from all socioeconomic levels
10	Improve and expand our existing character and values education program
11	Upgrade our dormitories to enhance the living conditions of our students
12	Provide a safe and secure environment for our students to learn, grow and thrive by improving our disaster planning and practice for emergency situations

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Increase the budget for marketing and advertising	1	$ amount of increase	5000	7089	10000	5150	15000		15000		45000	
2 - Establish a speakers program for the head of school and selected cadets	1	# of speaking events	1	1	2	2	2		2		7	

Fiscal Year 2014 Quarterly Performance Report												
3 - Seek corporate donated funds and public funds to provide financial aid to families in need of assistance to enroll their son	1	$ amount of increase	5000	5000	5000	6725	5000		5000		20000	
4 - Improve our network of parents and alumni who actively recruit prospective students for the Academy	1	# of parents added	5	5	5	2	5		5		20	
5 - Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment from Alabama	2	% of Alabama resident enrolled	50	49	50	45	50		50		50	
6 - Establish contact with guidance counselors in major Alabama high schools to make them aware of the Academy's mission	2	# of contacts	10	10	15	15	10		15		50	
7 - Continue to improve and accomplish the recommendations of the AdvancED after action report	3	# recommendatons acted upon	0	0	0	0	0		0		0	
8 - Continue to improve and enhance the JROTC program	3	# of improved or addedprograms	1	1	0	0	1		0		2	
9 - Enroll at least 10% if students in an AP Course	4	# enrolled	4	4	0	3	8		0		12	
10 - Continue to build on college program begun in the last school year	5	# enrolled	0	0	0	3	7		7		7	
11 - Establish a teacher training program that will prepare them for the inclusion of computers in the classroom	7	# of in service training classes	1	0	1	1	1		1		4	
12 - Continue to enhance current varsity programs and establish JV programs where the number of students are available to participate; establish a golf program	8	Number of programs available	2	2	2	2	2		4		10	
13 - Develop and outreach program to attain ethnic diversity	9	% of program developed	25	0	25	25	25		25		100	
16 - Establish a system to monitor the diversity of our student body	9	% of ethnic enrollment	15	15	15	15	15		15		15	
15 - Develop a plan for implementing the dormitories improvement plan contained withing the Strategic Plan	11	Approved plan	x	0	x	50	x		x		x	
16 - Insure that the campus security plan is established and working. Plan includes night security personnel, qualified medical person and dormitory physical security	12	% of plan completed	100	100	100	100	100		100		100	

Notes

15	Plan is in progress. Will Update next quarter.

Fiscal Year 2014 Quarterly Performance Report

Agency:	518-2016 ETF NON-STATE (TALLADEGA COLLEGE)
Mission:	To install in our graduates the values of morality, intellecutal excellence and hard work.
Vision:	To provide a safe and secure enviroment.
Annual Goals	
1	Increase campus security

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Install electronic monitoring systems outside student housing facilities	1	Number of buildings with electronic monitoring	1	1	1		1		1		4	
2 - Install electronic monitoring systems in and around academic facilities	1	Number of buildings with electronic monitoring	1	1	1	1	2		1		5	
3 - Install electronic monitoring systems in and around administration facilities	1	Number of buildings with electronic monitoring	0	0	1		1		1		3	

Notes

State of Alabama
EBO Form No. 20ps

Talladega College
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2014

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	436,000	604,374	437,000	602,890	324,000		437,000	
Research								
Public Service								
Academic Support	113,000	72,705	90,000	98,978	101,000		118,000	
Client/Student Services	310,000	587,498	434,000	715,844	322,000		400,000	
Institutional Support	807,000	619,302	1,039,000	789,778	936,997		947,000	
O&M of Physical Plant	621,000	564,241	700,000	685,529	800,000		600,000	
Scholarships and Fellowships	810,000	608,282	1,106,000	1,526,364	8,000		76,000	
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	3,097,000	3,056,402	3,806,000	4,419,383	2,491,997		2,578,000	
Current Restricted Funds:								
Instruction	243,000	203,596	336,000	205,134	243,000		278,000	
Research							74,000	
Public Service	55,000	26,365	66,000	25,930	75,000		90,000	
Academic Support	110,000	60,617	100,000	54,577	90,000		110,000	
Student Services	160,000	99,388	120,000	118,548	100,000		90,000	
Institutional Support	525,000	90,544	405,000	149,606	80,000		100,000	
O&M of Physical Plant	792,000	8,240	358,000	24,605	100,000			
Scholarships and Fellowships								
Total Restricted E&G Expenditures	1,885,000	488,750	1,385,000	578,400	688,000		742,000	
Auxiliary Enterprise Expenditures	440,000	391,027	440,000	683,189	380,000		320,000	
TOTAL CURRENT FUND EXPENDITURES	5,422,000	3,936,179	5,631,000	5,680,972	3,559,997		3,640,000	

Billy C. Hawkins
Signature

4-30-14
Date

Fiscal Year 2014 Quarterly Performance Report

Agency:	518-2017 ETF NON-STATE (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	
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.
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).

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Validate and assess annually measurable student learning outcomes for each academic objective target, academic retention and graduation rates in particular.	1	% of Completion	30	32	50	50	80		100		100	
2 - Continue to increase the percentage of faculty use of Blackboard, Canvas, ebooks and online/hybrid instructional modalities	1	% of Faculty Using	84	84	85	86	87		90		90	
3 - Establish, operate and document the instructional efficacy of smart classrooms - one for each of the five colleges.	1	% of Classrooms	80	76	82	80	84		86		86	
4 - Improve the quality, effectiveness and efficiency of research activities as assessed by increased yields and successes.	2	% of Increase	12	15	15	18	20		25		25	
5 - Annually assess the value added by and effectiveness of aggregate student services, administrative functions support systems.	2	% of Increase	15	10	20	18	25		30		30	

Notes

State of Alabama
EBO Form No. 20ps

518-2017

Tuskegee University
Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2013 - 2014

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER	FOURTH QUARTER
	Budgeted	Actual	Budgeted	Actual	Budgeted	Budgeted
Current Unrestricted Funds:						
Instruction	5,587,328	5,806,561	5,226,213	5,945,895	4,510,302	4,921,821
Research	795,384	751,394	714,011	838,987	768,984	619,863
Public Service	1,620,156	1,759,818	1,486,774	1,174,669	1,650,417	1,512,789
Academic Support	816,216	1,324,505	885,391	908,557	1,164,163	1,227,482
Student Services	1,732,740	1,196,987	1,505,022	1,568,938	1,581,296	1,795,884
Institutional Support	4,701,387	3,809,068	4,439,289	4,145,904	5,257,602	4,391,994
O&M of Physical Plant	2,632,715	2,809,390	2,708,420	2,731,933	2,828,142	2,792,265
Scholarships and Fellowships	2,402,087	4,758,053	5,983,458	5,973,095	3,856,458	6,024,821
Sheltered Workshops and BSC						
Other---						
Total Unrestricted E&G Expenditures	20,288,013	22,215,776	22,948,578	23,287,978	21,617,364	23,286,919
Current Restricted Funds						
Instruction	2,434,630	2,858,818	2,634,382	2,625,994	2,848,246	2,023,046
Research	2,781,487	3,348,258	2,976,941	2,979,857	3,735,421	3,363,727
Public Service	1,723,235	1,242,093	1,968,328	1,479,825	1,925,754	1,607,941
Academic Support	86,266	18,434	114,393	18,069	260,768	90,312
Student Services	8,505	286	10,572	550	8,428	12,677
Institutional Support	31,077	13,662	53,083	213,419	94,685	34,713
O&M of Physical Plant	0	0	0	0	0	0
Scholarships and Fellowships	995,801	427,589	2,653,207	2,474,167	1,339,454	2,995,313
Total Restricted E&G Expenditures	8,061,001	7,909,140	10,410,906	9,791,881	10,212,756	10,127,729
Auxiliary Enterprise Expenditures	3,485,196	3,169,201	3,669,586	3,190,314	2,476,073	2,555,006
TOTAL CURRENT FUND EXPENDITURES	31,834,210	33,294,117	37,029,070	36,270,173	34,306,193	35,969,654

COMMENTS

Fiscal Year 2014 Quarterly Performance Report

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

Annual Goals	
1	Increase undergraduate and graduate education in areas of marine science, coastal resource management, and technological development.
2	Sustain the current levels of K-12 education and teacher training and certification in marine science education
3	Achieve recognition as a national center for excellence in marine sciences - education, research and service
4	Provide students & faculty with cutting-edge infrastructure to support a strong learning environment.
5	Maintain existing capacity to provide non-instructional services to affected segments of local and regional populations

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Number of students with Graduate Research Status	1	Each	50		50	42	51		52		52	
2 - Teacher enrollment in our programs	2	Each	18		15	0	30		45		108	
3 - Overnight K-12 Students	2	Each	1500		1200	1582	1400		1300		5400	
4 - Day K-12 students & Estuarium visitors	2	Each	9200		15000	15211	30000		25000		79200	
5 - Extramural grant funding	3	Dollars	350000		350000	332080	750000		1000000		2600000	
6 - Academic support expenditures as a percentage of total expenditures	4	Percentage	20		17	16	17		18		18	
7 - Community and Agency presentations	5	Each	25		25	22	25		25		100	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	581 ATHENS STATE
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, 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	
1	Implement enrollment management plan and develop recruitment strategy for both traditional and online courses

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Increase student enrollment by 2% over the same term from the previous academic year.	1	Headcount	3475	3175	3450	3050	2300		3500		12725	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	582 ALA FIRE COLLEGE/SHELTON STATE
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	
1	Deploy 4 certification classes by distance delivery methodology.
2	Increase WST contract training revenue by 25% over FY13.
3	Increase EMS tuition revenue by 15% over FY13.
4	Expand the number of classes delivered to a minimum of three per county.
5	Add four additional academic articulation agreements.

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	**Goal**	**Unit of Measure**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
1 - Deploy 4 certification classes by distance delivery methodology.	1	Number of classes deployed by distance delivery.	1	0	1	0	1		1		4	
2 - Increase WST contract training revenue by 25% over FY13.	2	Percentage increase of revenue over FY13.	6.25%	0	6.25%	0	6.25%		6.25%		25%	
3 - Increase EMS tuition revenue by 15% over FY13.	3	Percentage increase of revenue over FY13.	3.75%	0	3.75%	3.22%	3.75%		3.75%		15%	
4 - Expand the number of classes delivered to a minimum of three per county.	4	Number of counties with three or more classes.	17	8	17	30	17		16		67	
5 - Add four additional academic articulation agreements.	5	Number of academic articulation agreements added.	1	0	1	0	1		1		4	

Fiscal Year 2014 Quarterly Performance Report	
Notes	
1	Once distance delivery processes have been implemented, courses will be deployed in batches.
2	Target was split equally between the four quarters. WST has outlined courses through year-end to reach target.
3	Target was split equally between the four quarters. EMS has implemented marketing plan in order to reach target. Q2 saw increase in registrations related to marketing and success of previous year's students.