

3rd 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 | | 700,000 | |
| W2. Fall student FTE | 24,000 | 26447 | NA | NA | NA | NA | NA | | 23,000 | |
| W3. Annual degrees awarded | 1,300 | 1510 | NA | NA | 2,450 | 3278 | 1,150 | | 4,800 | |

* Actual workload data is not currently available for this quarter.

| 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 | | 4,900 | |
| Maintain library holdings in books and periodicals. | Library holdings. | NA | NA | NA | NA | NA | NA | 2,900,000 | | 2,900,000 | |
| Increase research award dollars. | Total research award dollars. | 8,500,000 | 8574179 | 8,500,000 | 8165264 | 8,500,000 | 7808403 | 8,500,000 | | 34,000,000 | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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 | | 85,500 | |
| Maintain the enrollment of international students. | Number of international students | 730 | 821 | NA | NA | NA | NA | NA | | 730 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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% | | 85% | |
| Maintain funding awarded for academic scholarships. | Maintain in dollars awarded | 3,944,600 | 4861151 | NA | NA | 3,227,400 | 12164485 | NA | | 7,172,000 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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 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 | | 20,000 | | |
| 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 | | 7,500 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

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|---------------------|--|
| 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 | | 16,270 | |
| W2. Total number of full-time faculty | 1,940 | 2031 | NA | NA | NA | NA | NA | | 1,940 | |
| W3. Research Expenditures | 106546646 | 100984313 | 106546647 | 102331870 | 106546647 | 108157759 | 106546647 | | \$417,332,382 | |

* Actual workload data is not currently available for this quarter.

| 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 | | 18:1 | |
| 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 | | 3,831 | |
| 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 | | 79.0% | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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 | | \$461 | |
| Generate additional funds through royalty revenue. | Option/licensing income generated during the year | \$975,000 | 1403219 | \$975,000 | 692073 | \$975,000 | NAv | \$975,000 | | \$3,900,000 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | |
| Provide health care for the community. | Number of screenings/eye exams by School of Optometry | NA | NA | NA | NA | NA | NA | 7,100 | | 7,100 | |
| Make health care more accessible to area citizens. | Number of community-based dental clinics | NA | NA | NA | NA | NA | NA | 12 | | 12 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | 93.0% | |
| 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 | | 254 | |
| 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 | | 77% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

Item # Notes

O1 Ratio pertains to undergraduate students

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

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|---------------------|---|
| 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 | | 6310 | |
| W2. Increase graduate student population. | N/A | N/A | N/A | N/A | N/A | N/A | 1600 | | 1600 | |

* Actual workload data is not currently available for this quarter.

| 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% | | 79 | |

* Actual performance data is not currently available for this quarter.

| 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 | | 6,285 | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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 | | 370 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 72 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 75M | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

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.
- 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%.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| | |
|---------------------|---|
| Institution: | 504 - Alabama A & M University |
| Mission: | |

| 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* |
| . | | | | | | | | | | |

* Actual workload data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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 | | 5,750 | |
| W2. Instructional Faculty FTE | | n/a | | n/a | | n/a | | | 252 | |

* Actual workload data is not currently available for this quarter.

| 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 | | 2 areas | |

* Actual performance data is not currently available for this quarter.

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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| 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% | | 10% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | 4 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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 | | | N/A |
| W2. Student Enrollment (FTE, Fall 2009) | 22490 | 22556 | N/A | 22556 | 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 | | | N/A |

* Actual workload data is not currently available for this quarter.

| 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% | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| 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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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) | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | |

Post Secondary Institutions

| | | | | | | | | | | | |
|--|------------------------|--|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|-----------------------------|------------------|----------------|
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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

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 | | | | | | | | | | |
|---|----------------------|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|----------------|------------------|----------------|
| | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
| Workload Measure | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual* | Projected | Actual* |
| W1. Undergraduate credit hours | | 93917 | | 87954 | | 15851 | | | | |
| W2. Graduate credit hours | | 9046 | | 8735 | | 3108 | | | | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

Post Secondary Institutions

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 | | | | |

* Actual performance data is not currently available for this quarter.

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 | | | | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| | |
|---------------------|---|
| Institution: | 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. |

| 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 | 4622 | 5157 | 4950 | 4944 | NA | NA | 3500 | | | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| Key Goal: | | | |
|---------------|--|-----------------------------|---|
| Goal 1 | Continuation and expansion of the Alabama Medical Education Consortium (AMEC) to provide a pipeline for qualified individuals who wish to attend medical school. | 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 percentage of students enrolled in the AMEC program by 10% | increase number of students enrolled | 2.5% | 0% | 2.5% | 0% | 2.5% | 0% | 2.5% | | 10% increase | |
| Increase the number of AMEC students doing their residency | percentage of increase in student's doing their residency | 1% | 0% | 1% | 47% | 1% | 0% | 1% | | 4% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| Key Goal: | | | | | | | | | | | |
|--|--|---------------|--------|----------------|--------|---------------|--------|----------------|-----------------------------|-----------|---------|
| Goal 2 | To conserve and protect the natural resources of the Black Belt region. | | | | | | | | 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* |
| Continue to meet training needs of the State wastewater treatment installers. | percentage | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | 100% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 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 | | 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 | | 40 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

Post Secondary Institutions

| 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 | | 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 | | 8 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

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.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| | |
|---------------------|---|
| Institution: | 510 - University of Montevallo |
| Mission: | "to provide to students from throughout the state an affordable, geographically accessible, "small college" public higher educational experience of high quality with a strong emphasis on undergraduate liberal studies and with professional programs supported by a broad base of arts and sciences, designed for their intellectual and personal growth in the pursuit of meaningful employment and responsible, informed citizenship." |

| 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 FTE (Fall data) | 2600 | 2305 | 2600 | 2305 | 2600 | 2305 | 2600 | | | |
| W2. Graduate FTE (Fall data) | 450 | 268 | 450 | 268 | 450 | 268 | 450 | | | |

* Actual workload data is not currently available for this quarter.

| Key Goal: | | | |
|---------------|---|-----------------------------|---|
| Goal 1 | Promote the development of a learning environment directly supportive of our statutory mission as Alabama's public liberal arts 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* |
| Faculty/Student Ratio (fall term data) | FTE | 16:1 | 16:1 | 16:1 | 16:1 | 16:1 | 16:1 | 16:1 | | 16:1 | |
| Maintain regional accreditation | regional accreditation status (accredited=1) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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* |
| Percentage of the total undergraduate student population comprised of International students (fall term data) | percentage | 2% | 2% | 2% | 2% | 2% | 2% | 2% | | 2% | |
| 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 | | 12 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 2.00 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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% | |

Post Secondary Institutions

| 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* | |
| Expand the University's offerings of continuing education and in-service classes. | number of courses offered | 2 | 23 | 2 | 40 | 2 | 76 | 2 | | 8 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

Item # Notes

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

FY10 SMART Quarterly Performance Report

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 | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| 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 | | | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 applications to accrediting agencies | number | | N/A | | | | N/A | | | | |
| Reaffirm all programs up for review | Number | | N/A | | | | N/A | | | | |
| Increase number of faculty | Number | | N/A | | | | N/A | | | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | | | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| 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 academic programs | Number | | N/A | | | | N/A | | | | |
| Increase Continuing Studies and Outreach programs | Number | | N/A | | | | N/A | | | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | | | 162,877 | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | | |

| 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 | | 37 | |
| Increase freshman retention to 70% | % Retention | 70 | 67 | 0 | 0 | 0 | 0 | 0 | | 70 | |
| Increase the number of regular-admitted undergraduate students by 5% each year | # of Students | 5720 | 5050 | 0 | 0 | 0 | 0 | 0 | | 5720 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

Post Secondary Institutions

| 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 | | 55 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |
| 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 | | 2.82 | | |
| 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 | | 2.9 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

Post Secondary Institutions

| 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 | | 10948 | | |
| Increase F&A reimbursements by 1% per year | \$ | 1437324 | 1192002 | 1437324 | 1157913 | 1437324 | 1298523 | 1437324 | | 5749296 | | |
| Increase net tuition and fees per FTE student by 5% per year | \$ | 5194 | 4804 | 5194 | 4804 | 5194 | 4804 | 5194 | | 5194 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |
| 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 | | 477 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | 39,683 | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| 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 | | 10,000 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | 50 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 18,500,000 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 1 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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 | | 2,000 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

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 | | | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| 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 | | 1490 | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| 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* |
| 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 | | 12 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 1,000 | |

FY10 SMART Quarterly Performance Report

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* |
| 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 | | 700 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 650 | |
| 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 | | 12 | |

Post Secondary Institutions

| | | | | | | | | | | | | |
|---|---|--|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|-----------------------------|------------------|----------------|--|
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |
| 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 | | 200 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | 1550 | |
| W2. Overnight K-12 students. | 2000 | 1423 | 1500 | 1451 | 1000 | 2438 | 750 | | 7800 | |
| W3. Day K-12 students & Estuarium visitors. | 8000 | 7872 | 15000 | 9303 | 30000 | 23907 | 22000 | | 75000 | |

* Actual workload data is not currently available for this quarter.

| 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 | | 55 | |

* Actual performance data is not currently available for this quarter.

| 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 | | 170 | |

* Actual performance data is not currently available for this quarter.

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 | | 47 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |
| 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 | | 19 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |
| 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 | | 370 | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

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 | | 2,100,000 | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| 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 | | 0 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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 | | | |
| W2. Student FTE | 2600 | 2233 | 2500 | 2225 | 2500 | 1445 | 2000 | | | |
| W3. Number of Student FTE per Faculty Member | 28 | 25.09 | 27 | 26.4 | 27 | 23 | 25 | | | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| 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 | | 3475 | |
| Increase enrollment of minority students in ASU programs. | Number of minority students enrolled | 600 | 611 | 600 | 599 | 500 | 525 | 400 | | 600 | |
| Increase the number of students participating in internships. | Number of student internships per term | 35 | 37 | 35 | 42 | 30 | 33 | 30 | | 35 | |
| Increase amount and number of university-funded scholarships. | Dollar value and number of university-funded scholarships | 75 | 87 | 70 | 93 | 70 | 56 | 50 | | 75 | |

* Actual performance data is not currently available for this quarter.

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 | | 120 | |
| 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 | |

* Actual performance data is not currently available for this quarter.

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

FY10 SMART Quarterly Performance Report

EBO Form 10PS

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 | - | | | |
| W2. Number of classroom hours delivered during the fiscal year. | - | 139,841 | - | 106,924 | - | 144,317 | - | | | |
| W3. Number of certifications issued during the fiscal year. | - | 1,180 | - | 766 | - | 1,024 | - | | | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | | | | | | | | | |
|---|---------------|--------|----------------|--------|---------------|--------|----------------|---------|-----------|---------|
| Workload Measure | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual* | Projected | Actual* |
| W1. Job Creation | 1000 | 1076 | 1000 | 692 | 1500 | 872 | 1500 | | 5,000 | |
| W2. Citizens Trained | 7500 | 10721 | 7500 | 12785 | 7500 | 8011 | 7500 | | 30,000 | |
| W3. Trainee Hours | 375000 | 398120 | 375000 | 508840 | 375000 | 320440 | 375000 | | 1,200,000 | |

* Actual workload data is not currently available for this quarter.

| 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 | | 4 | |
| Develop and deliver 50 pre-employment programs. | Pre-E Training Programs | 10 | 10 | 10 | 11 | 15 | 11 | 15 | | 50 | |
| Develop and deliver 75 OJT programs. | OJT Programs | 18 | 10 | 18 | 14 | 18 | 11 | 21 | | 75 | |
| Perform 12 internal quality audits. | Customer Satisfaction | 3 | 5 | 3 | 5 | 3 | 2 | 3 | | 12 | |

* Actual performance data is not currently available for this quarter.

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% | | 100% | |
| Prepare "Train the Trainer" course to aid AIDT Extra in preparing company training. | Percentage Complete | 25% | 50% | 25% | 100% | 25% | Completed | 25% | | 100% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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% | | 100% | |
| Create self help library online. | Percentage Complete | 25% | 25% | 25% | 100% | 25% | Completed | 25% | | 100% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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 | | 1,850,000 contacts | |
| W2. Web based non-face to face client contacts | 1050000 | 904653 | 1050000 | 965369 | 1050000 | 1111388 | 1050000 | | 4,000,000 | |
| W3. Web-based interactive video conferences | 375 | 306 | 375 | 338 | 375 | 322 | 375 | | 1000 | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| 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 | | 600 | |
| Reach more clientele through electronic publications/print-on demand. | Number of electronic publications. | 1050000 | 657133 | 1050000 | 707924 | 1050000 | 980086 | 1050000 | | 4200000 | |
| Increase the number of interactive video conferences available each year. | Number of conferences | 375 | 306 | 375 | 338 | 375 | 322 | 375 | | 1500 | |

* Actual performance data is not currently available for this quarter.

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 | | 120 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 1500 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 9500000 | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| 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 the number of contracts and grants submitted | Number of contracts and grants submitted | 25 | 28 | 50 | 47 | 50 | 43 | 25 | | 150 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | | 35,109,520 | |
| W2. AAES research expenditures funded with extramural and other non-base funds | 7401783 | 7957080 | 7401783 | 6208871 | 7401783 | 8783867 | 7401783 | | 21,580,599 | |
| W3. AAES Faculty research FTEs | 110 | 110 | 110 | 110 | 110 | 110 | 110 | | 98 | |

* Actual workload data is not currently available for this quarter.

| 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% | |
| 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 | | 265,000 | |
| Cost recovery of fixed and administrative expenses through extramural support | Dollars | 575,000 | 619332 | 575,000 | 545656 | 575,000 | 651476 | 575,000 | | 2,300,000 | |
| 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 | | 21,194,204 | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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 | | 5300 | |
| W2. Full-Time Faculty | 186 | 179 | NA | NA | NA | NA | NA | | 186 | |

* Actual workload data is not currently available for this quarter.

| 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 | | 5% | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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 | | 5000 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | 130 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | | FY: 3.20 SR: 3.25 | |
| Increase student satisfaction. | Mean Score on Graduating Class Survey. | NA | NA | NA | NA | 3.20 | 4.26 | NA | | 3.20 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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

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 | | | | | | | | | | |
|---|----------------------|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|----------------|------------------|----------------|
| | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
| Workload Measure | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual* | Projected | Actual* |
| W1. Student Enrollment (FTE)-86 | 100 | | 125 | | 120 | | 115 | | | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |
| 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 | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| | |
|---------------------|--|
| Institution: | MMI - Marion Military Institute |
| Mission: | |

| 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* |
| . | | | | | | | | | | |

* Actual workload data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| | |
|---------------------|--|
| Institution: | TDG - Talledega College |
| Mission: | To install in our graduates the value of morality intellectual excellence and hard work. |

| 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. Faculty carry 15 hours per semester | | | | | | | | | | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| Key Goal: | | | | | | | | | | | |
|---|--|---------------|--------|----------------|--------|---------------|--------|----------------------|---------|-----------|---------|
| Goal 1 | To gradually improve faculty salaries in an effort to equal SREB averages. | | | | | | | 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 maintain a world class faculty. | Percentage of instructors with terminal degrees | | | | | | | | | | |
| To maintain adequate facilities which provide adequate teaching and learning space. | # of classrooms | | | | | | | | | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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 | | | | | | | | | | |
|---|----------------------|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|----------------|------------------|----------------|
| | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
| Workload Measure | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual* | Projected | Actual* |
| W1. Student enrollment (FTE) | 2797 | 2879 | 2630 | 2833 | 2630 | 2833 | 2800 | | 2936 | |
| * Actual workload data is not currently available for this quarter. | | | | | | | | | | |

| 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% | | 75% | |
| 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% | |
| 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% | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | |

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% | |
| 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% | | 40% | |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

Post Secondary Institutions

| Key Goal: | | | | | | | | | | | |
|---|---|----------------------|--------|----------------|--------|---------------|--------|----------------|---------|-----------|---------|
| Goal 3 | To strengthen the University's basic research capacity, especially in those areas that lead to economic development to meet the needs of and have an impact on the state of Alabama, and enhance the efficacy of community engagement through strong university-K-12 school partnerships and effective collaborations with other sectors. | 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* |
| Improved quality and efficiency of research facilities as assessed by research productivity, competitive research grants and contracts volume/ aggregate funding level, patents and licensure activity, academic achievement for graduate and undergraduate students, the science and mathematics competency of participating K-12 teachers, the acquisition and use of inquiry-based K-12 instructional resources, and the corresponding performance of K-12 students, and contributions to science and technology small (incubator) business development. | % of completion | 40% | 45% | 40% | 45% | 45% | 45% | 45% | | 45% | |
| 4. Provide opportunities for greater interdisciplinary collaborations by establishing a single facility to house multi-disciplinary research centers; thereby, enabling the linkage of basic and applied research and development activities; the production and promotion of significant technological innovations; as well as the rapid transfer of resulting products into science, mathematics, technology and engineering teaching and learning programs-- in particular, programs that document learning gains among participating K-12 students. | % of Completion | 25% | 25% | 25% | 30% | 30% | 30% | 30% | 30% | 30% | 30% |

* Actual performance data is not currently available for this quarter.

FY10 SMART Quarterly Performance Report

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% | | 100% | | |
| 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 | | |
| 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% | | 25% | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |
| 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% | | 40% | | |
| * Actual performance data is not currently available for this quarter. | | | | | | | | | | | | |

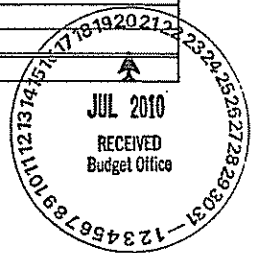
PRIVATE AND STATE RELATED COLLEGES

EXPENDITURE REPORTS

Department of Finance
Executive Budget Office

| State of Alabama | | | | | | | | |
|--|----------------|----------------|----------------|--|----------------|----------------|----------------|--------|
| EBO Form No. 20ps | | | | | | | | |
| | | | | Lyman Ward Military Academy Institution | | | | |
| QUARTERLY EXPENDITURE REPORT FOR FY 2011 | | | | | | | | |
| COMBINED CURRENT FUNDS EXPENDITURES | FIRST QUARTER | | SECOND QUARTER | | THIRD QUARTER | | FOURTH QUARTER | |
| | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual |
| Current Unrestricted Funds: | | | | | | | | |
| Instruction | 344,534 | 141069 | 344534 | 344534 | 344534 | 147486 | 344534 | |
| Research | | | | | | | | |
| Public Service | | | | | | | | |
| Academic Support | 11,547 | 10458 | 11547 | 6316 | 11547 | 708 | 11547 | |
| Student Services | 108,054 | 71369 | 108054 | 104991 | 108054 | 75239 | 108054 | |
| Institutional Support | 116,746 | 139902 | 116746 | 129598 | 116746 | 121003 | 116746 | |
| O&M of Physical Plant | 122,444 | 218292 | 122444 | 285770 | 122444 | 204332 | 122444 | |
| Scholarships and Fellowships | | | | | | | | |
| Sheltered Workshops and BSC | | | | | | | | |
| Other ---- | | | | | | | | |
| Total Unrestricted E&G Expenditures | 703,325 | 580990 | 703325 | 673119 | 703325 | 548768 | 703325 | |
| Current Restricted Funds: | 14,063 | | 14063 | | 14063 | | 14063 | |
| Instruction | | | | | | | | |
| Research | | | | | | | | |
| Public Service | | | | | | | | |
| Academic Support | | | | | | | | |
| Student Services | | | | | | | | |
| Institutional Support | | | | | | | | |
| O&M of Physical Plant | | | | | | | | |
| Scholarships and Fellowships | | | | | | | | |
| Total Restricted E&G Expenditures | 14,063 | | 14063 | | 14063 | | 14063 | |
| Auxiliary Enterprise Expenditures | | | | | | | | |
| TOTAL CURRENT FUND EXPENDITURES | 717,388 | 580,990 | 717,388 | 673,119 | 717,388 | 548,768 | 717,388 | |

Albert J. Jenette, Pres.



Tuskegee University
Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2009-2010

| COMBINED CURRENT FUND EXPENDITURES | FIRST QUARTER | | SECOND QUARTER | | THIRD QUARTER | | FOURTH QUARTER | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------|
| | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual |
| Current Unrestricted Funds: | | | | | | | | |
| Instruction | 5,415,090 | 4,325,177 | 4,806,357 | 4,002,992 | 4,252,808 | 3,552,385 | 4,685,969 | |
| Research | 1,228,154 | 522,111 | 1,271,907 | 457,698 | 1,220,599 | 535,495 | 1,030,305 | |
| Public Service | 977,961 | 1,241,455 | 889,086 | 1,016,257 | 1,060,082 | 908,159 | 921,769 | |
| Academic Support | 666,837 | 625,195 | 858,549 | 574,925 | 567,615 | 754,724 | 1,103,767 | |
| Student Services | 1,306,546 | 1,609,085 | 1,317,959 | 992,627 | 1,577,932 | 1,618,757 | 1,323,988 | |
| Institutional Support | 3,088,957 | 3,540,298 | 3,115,794 | 3,000,223 | 2,906,291 | 2,910,946 | 2,628,687 | |
| O&M of Physical Plant | 2,442,328 | 2,105,874 | 2,580,071 | 2,136,687 | 2,484,967 | 2,715,400 | 2,276,645 | |
| Scholarships and Fellowships | 376,917 | 270,900 | 5,608,713 | 6,529,894 | 430,888 | 449,529 | 5,914,523 | |
| Sheltered Workshops and BSC | | | | | | | | |
| Other--- | | | | | | | | |
| Total Unrestricted E&G Expenditures | 15,502,790 | 14,240,095 | 20,448,436 | 18,711,303 | 14,501,182 | 13,445,395 | 19,885,653 | |
| Current Restricted Funds | | | | | | | | |
| Instruction | 2,493,046 | 2,406,190 | 3,120,828 | 2,427,788 | 3,111,862 | 2,603,623 | 2,645,249 | |
| Research | 2,836,615 | 2,533,239 | 3,174,351 | 3,162,363 | 3,803,892 | 3,060,271 | 3,259,037 | |
| Public Service | 1,864,634 | 1,408,246 | 1,782,229 | 1,455,541 | 2,097,408 | 1,464,078 | 2,034,712 | |
| Academic Support | 162,861 | 11,678 | 144,591 | 9,235 | 153,652 | 11,303 | 132,920 | |
| Student Services | 9,537 | 5,153 | 9,131 | 2,601 | 8,326 | 1,438 | 9,778 | |
| Institutional Support | 43,881 | 30,979 | 46,549 | 76,456 | 82,769 | 63,583 | 22,237 | |
| O&M of Physical Plant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Scholarships and Fellowships | 1,009,926 | 863,842 | 1,757,389 | 2,858,073 | 1,144,224 | 1,050,888 | 1,688,309 | |
| Total Restricted E&G Expenditures | 8,420,500 | 7,259,327 | 10,035,068 | 9,992,057 | 10,402,133 | 8,255,184 | 9,792,242 | |
| Auxiliary Enterprise Expenditures | 2,758,335 | 2,572,445 | 3,206,488 | 2,963,080 | 2,843,989 | 2,179,679 | 2,276,574 | |
| TOTAL CURRENT FUND EXPENDITURES | 26,681,625 | 24,071,867 | 33,689,992 | 31,666,440 | 27,747,304 | 23,880,258 | 31,954,469 | |

COMMENTS