2nd QUARTER PERFORMANCE REPORTS

FY 2011

POSTSECONDARY INSTITUTIONS PRIVATE AND STATE RELATED COLLEGES

Department of Finance Executive Budget Office

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											
	First Qu	ıarter	Second	Quarter	Third (Quarter	Fourth Quarter		Annual		
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Student credit hour production	368000	384213	NA	NA	352000		80000		720,000		
W2. Fall student FTE	27000	27554	NA	NA	NA		NA		24,000		
W3. Annual degrees awarded	1475	1651	NA	NA	3125		1300		4,900		
Actual workload data is not currently available for this quarter											

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

				F	Key Goal:							
Goal 1		University's a		earch, scholar se areas.	ship, and serv	vice priorities;	continue to p	oromote	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.	1,475	1651	NA	NA	3,125		1,300		5,900		
Maintain library holdings in books and periodicals.	Library holdings.	NA	NA	NA	NA	NA		3,500,000		3,500,000		
Increase research award dollars.	Total research award dollars.	9,500,000	7852408	9500000	7,101,619	9,500,000		9,500,000		38,000,000		
* Actual performance data is 1	not currently a	vailable for th	is quarter.									

				ŀ	Key Goal:						
Goal 2	Retain and rethe University		ling faculty a	nd staff to sup	port the teac	hing, research,	, and service	mission of	Governor	's Priority:	1
				Objectives ar	nd Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	ual
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		87,200		87,200	
Maintain the enrollment of international students.	Number of international students	900	955	NA	NA	NA		NA		900	
* Actual performance data is	not currently a	vailable for th	is quarter.								
				ŀ	Key Goal:						
Goal 3	Enhance the	University's 1	earning envir	onment to attr	act and retain	n excellent stu	dents.		Governor	's Priority:	1
				Objectives ar	nd Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	ual
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		95%		95%	
Maintain funding awarded for	Maintain in	6,824,400	6,214,274	NA	NA	5,583,600		NA		12,408,000	

Key Goal:													
Goal 4	Develop a U of Alabama.	velop a University-wide emphasis on leadership as a primary role of the flagship university of the State Governor's Priority:											
	Objectives and Quarterly Targets:												
Performance Measures First Quarter Second Quarter Third Quarter Fourth Quarter Annu											ıual		
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		24,000		24,000			
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		8,000		8,000			

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											
	First Quarter S		Second	Quarter	Third Q	Quarter	Fourth Quarter		Annual		
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Total student enrollment	17820	17543	NA	NA	NA		NA		16048		
W2. Total number of full-time faculty	2045	2032	NA	NA	NA		NA		2045		
W3. Research Expenditures	109825000	109920274	109825000	106109995 0	109825000		109825000		426186587		
* Actual workload data is not currently available for this quarter.											

				F	Key Goal:									
Goal 1	productive an	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.									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	17:1	17:1	NA	NA	NA		NA		17:1				
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		4000		4000				
Increase number of students who successfully complete the first year of college and continue.	First-year retention rate	80.0%	80.0%	NA	NA	NA		NA		80.0%				
* Actual performance data is n	not currently a	vailable for th	is quarter.											

				K	Key Goal:						
Goal 2				nd scholarship at further positi					Governor	's Priority:	3
	<u> </u>			Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second 6	Quarter	Third ()uarter	Fourth	Quarter	Ann	ual
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		495		495	
Generate additional funds through royalty revenue.	Option/licensi ng income generated during the year	1025000	717308	1025000	985728	1025000		1025000		4100000	
* Actual performance data is r	ot currently a	vailable for th	is quarter.			•	•	•			
				K	Key Goal:						
Goal 3				e state by work n, health, quali				rance	Governor	's Priority:	5
	, ·			Objectives an	d Quarterly	Targets:	•				
Performance Measu	ires	First Q	uarter	Second 6	Quarter	Third ()uarter	Fourth	Quarter	Ann	ual
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 during current year	NA	NA	NA	NA	NA		5		5	
Provide health care for the community.	Number of screenings/eye exams by School of Optometry	NA	NA	NA	NA	NA		NA		7100	
Make health care more accessible to area citizens.	Number of community- based dental clinics	NA	NA	NA	NA	NA		13		13	
* Actual performance data is r	ot currently o	vailable for th	is quarter								

				K	Key Goal:								
Goal 4	Create a posi	itive, supporti	ve and divers	se work enviro	nment in whi	ch faculty and	staff can exc	cel.	Governor	's Priority:	1		
	Objectives and Quarterly Targets:												
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anı	nual		
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	88%	86%	NA		NA		88%			
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	270	269	NA		NA		270			
Increase the percentage of credit hours that are taught by full-time regular faculty.	Percentage of hours taught by full-time regular faculty.	NA	NA	83%	82%	NA		NA		83%			

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

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											
	First Q	uarter	Second	cond Quarter Third Quarter			Fourth (Quarter	Annual		
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Increase undergraduate student population.		N/A		N/A					6425		
W2. Increase graduate student population.		N/A		N/A					1640		
* Actual workload data is not currently available for this quarter.											

				K	Key Goal:						
Goal 1	Improve fres	hman student	retention rate	e to 78% by 20)12.				Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth (Quarter	Ann	ual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Set a goal of improve retention rate by 1-2% each year.	Percent	N/A	-1%	N/A	-1%	N/A		78		78	
* Actual performance data is n	* Actual performance data is not currently available for this quarter.										
				K	Key Goal:						
Goal 2	Increase enro	ollment by 109	% in the next	three years.			Governor	3			
				Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth (Quarter	Ann	ual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase student FTE by 10% in 2012 without sacrificing the composite ACT score average of 25.	Student FTE	N/A	N/A	N/A	N/A	N/A		6259		6259	
* Actual performance data is n	ot currently a	vailable for th	is quarter.								

				K	Key Goal:						
Goal 3	Increase sch	crease scholarships base by 10% for incoming freshmen by 2012. Governor's Priority: 4									4
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Quarter		Second (Second Quarter		Third Quarter		Quarter	Anı	nual
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 2011.	ACT Scores Above 30 (Reported)	N/A	N/A	N/A	N/A	N/A		478		478	
* Actual performance data is n	ot currently a	vailable for th	is quarter.	•				•			
				K	Key Goal:						
Goal 4	Enhance the by 2013.	diversity of th	e UAH comi	nunity. Increa	se minority f	aculty, staff, a	nd student ba	se by 10%	Governor	's Priority:	5
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Q	uarter	Second Quarter		Third ()uarter	Fourth	Quarter	Anr	nual
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	2	N/A	2	N/A		81		81	
* Actual performance data is n	ot currently a	vailable for th	is quarter.	•		•		•		•	
				K	Key Goal:						
Goal 5		esearch that prin areas impor			-	in areas suppo	ortive of its ed	lucational	Governor	's Priority:	3
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Q	uarter	Second (Quarter	Third Quarter		Fourth Quarter		Anı	nual
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 (million)	20	5%	40	42	60		80		80	
* Actual performance data is n	ot currently a	vailable for th	is quarter.	•				•			

WL2

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FY11 SMART Quarterly Performance Report

Post Secondary Institutions

Item #	Notes
WL1	Quarterly information is not available. Fall 2010 Undergraduate enrollment decreased by 114 students from Fall 2009.
WL2	Quarterly information is not available. Fall 2010 Graduate enrollment increased by 47 students from Fall 2009.
O1	The total expenditures from restricted federal grants and contracts is expected to reach its target of 5% growth by the end of the year.
O1	Quarterly information is not available. The number of minority faculty increased by 2 in Fall 2010 from Fall 2009. Information as reported to IPEDS.
O1	Undergraduate students enrollment decreased slighly in Fall 2010 while graduate student enrollment increased modestly.
O1	Quarterly information is not available. The retention rate for first-time freshmen actually decreased by 1% in Fall 2010.
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Quarterly information is not available. Fall 2010 Graduate enrollment increased by 47 students from Fall 2009.

Tuesday, June 07, 2011 EBO Form 10PS

FY11 SMART Quarterly Performance Report

Institution:	504 - Alabama A & M University
Mission:	

Workload Measures and Quarterly Projections										
	First Q	uarter	Second (Quarter	Third ()uarter	Fourth (Quarter	Ann	ual
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
* Actual workload data is not currently available for this quarter.										

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 pursing the building blocks of development,
	focus, persistence and reward.

Workload Measures and Quarterly Projections										
	First Qı	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		ual
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment	5500	n/a	5500	5705	5500		3000		6,000	
W2. Instructional Faculty FTE	252	n/a	252	n/a	252		126		259	

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

				K	Key Goal:						
Goal 1	To ensure th	o ensure the academic and fiscal integrity of the University.								's Priority:	1
	Objectives and Quarterly Targets:										
Performance Measures		First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	nual
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						

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

				ŀ	Key Goal:						
Goal 2		hance the public's perception of the University and ensure that the University responds to all of it's astituents thus increasing it's external support.									1
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anı	ıual
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 socioeconomic 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%		ongoing		ongoing						

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

foster continuous improvement of daily operations to become a world class institution of higher learning. Objectives and Quarterly Targets:					ŀ	Key Goal:						
Performance Measures First Quarter Second Quarter Third Quarter Fourth Quarter											1	
Objective Unit of Measure 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 University as the university uniquely suited to meet the needs of potential enrollees; strengthen the planning, management and evaluation system					Objectives ar	nd Quarterly	Targets:					
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	Performance Meas	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anı	nual
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	Dbjective		Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
which promotes and monitors progress toward achievement of institutional effectiveness. * Actual performance data is not currently available for this quarter.	rogram of institutional dvancement; expand and promote ne University's instruction, public ervice, and cultural services to ermit the institution to more ffectively serve its constituents' eeds; position Alabama State Iniversity as the university uniquely uited to meet the needs of potential nrollees; strengthen the planning, nanagement and evaluation system which promotes and monitors rogress toward achievement of institutional effectiveness.	facilities				ongoing						

					Key Goal:						
Goal 4	To improve	improve programs and services that will contribute to the development of wholesome student life. Governor's Priority: 1									1
Objectives and Quarterly Targets:											
Performance Measu	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anı	nual	
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		ongoing		ongoing						

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

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

		Worklo	oad Measures	and Quarte	rly Projection	ıs				
	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. FTE Instructional Personnel (= IPEDS Primarily instruction + Instruction combined with research or public service)	1265	1265	1265	1265	1265		1265			
W2. Student Enrollment (FTE)	22930	22930	22930	22930	22930		22930			
W3. Full- and part-time employees (excludes part-time GTA/GRA and hourly student workers)	6500	6500	6500	6500	6500		6500			
W4. Net assignable square feet	5.11 million NASF	5.11 million NASF	5.11 million NASF	5.11 million NASF	5.11 million NASF		5.11 million NASF			

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

				ŀ	Key Goal:						
Goal 1	By 2014, inc	2014, increase 6-year graduation rates from 63% to 73%.								Governor's Priority:	
	Objectives and Quarterly Targets:										
Performance Measu	leasures First Quarter			Second (Second Quarter		Third Quarter		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 (%)		66.4% (2004 cohort)		NA						
* Actual performance data is not currently available for this quarter.											

				K	Key Goal:						
Goal 2	By 2011, enl \$140MM.	nance the Univ	versity's contr	ibutions to kn	owledge by i	ncreasing spor	nsored resear	ch to at least	Governor	's Priority:	1
			(Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second Quarter Third Quarter		Fourth Quarter		Anı	nual		
Objective	Unit of Measure	Projected	Actual	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)		\$140.6 million		NA						
* Actual performance data is r	ot currently a	vailable for th	is quarter.								
				K	Key Goal:						
Goal 3	By 2011, ach	y 2011, achieve above-peer-group levels of undergraduate student writing. Governor's Priority:								1	
			(Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second Quarter		Third Quarter		Fourth Quarter		Anr	nual
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.	Number of papers and reports written		NA		NA						
* Actual performance data is r	ot currently a	vailable for th	is quarter.								
				k	Key Goal:						
Goal 4		enhance the en		or teaching, lea	arning, discov	ery and outre	ach by maint	aining	Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third ()uarter	Fourth	Quarter	Anı	nual
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 (Fall 2010)		NA						

Post Secondary Institutions

* Actual performance data is n	ot currently a	vailable for th	is quarter.								
				ŀ	Key Goal:						
Goal 5	Goal 5 Continue to serve as one of Alabama's premier knowledge and reference centers. Governor's Priority: 1										
				Objectives an	d Quarterly	Targets:					
Performance Measu	Performance Measures First Quarter		uarter	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	ARL Member Member									
* Actual performance data is not currently available for this quarter.											

Item # Notes

- O1 Objective mistakenly referred to Fall 2003 cohort and FY2010. It should have referred to FY11 and the 2004 cohort.
- O1 Will be reported in Q4
- O1 Data are updated for FY2011 (as measured by Fall 2010 enrollment)
- O1 Objective mistakenly referred to Fall 2003 cohort and FY2010. It should have referred to FY11 and the 2004 cohort.
- O1 Reported in 1st Qtr and repeated in annual summary
- O1 Reported in 1st Qtr and repeated in annual summary
- O1 Will be reported in 4th Qtr
- O1 Reported in 1st Qtr and repeated in annual summary

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 Qu	ıarter	Second (Second Quarter Third Q		d Quarter Fourth		Quarter	Annual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Undergraduate credit hours	95000	97293	89000	88717	17000		8500			
W2. Graduate credit hours	9500	8582	9000	7769	5400		3000			

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

				K	Key Goal:						
Goal 1	Continually	improve admi	nistrative pro	cesses and ser	vices.				Governor's Priority:		1
				Objectives an	d Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	Second Quarter		Third Quarter		Fourth Quarter		Ann	ual
Objective	Unit of Measure	Projected	Actual	tual Projected Actual* Projected Actual* Projected Actua		Actual*	Projected	Actual*			
Increase the number of administrative and academic programs completing the JSU Program Review process.	Units completing program review	0	0	0	0	0		10		10	
* Actual performance data is	not currently a	vailable for th	is quarter.								
				K	Key Goal:						
Goal 2	Advance stu	dent learning t	hrough acad	emic excellenc	ee.				Governor'	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	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 unique students taking online courses at JSU.	Number of unique students enrolled in distance education.	3500	3613	1200	1509	800		500		6000	
* Actual performance data is	not currently a	vailable for th	is quarter.								

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-fulfilment.

Workload Measures and Quarterly Projections										
	First Q	First Quarter Second Quarter Third Quarter Fourth Quarter Annual								ual
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment	5414	5094	5191	4959	n/a		3782			
Actual workload data is not currently available for this quarter.										

				ŀ	Key Goal:						
Goal 1	Education fa	ride a model of best practices in early childhood education through the collaboration of the College of cation faculty, Campus School teachers, pre-service teachers, and graduate students in curriculum elopment and implementation.									1
				Objectives an	d Quarterly	Targets:					
Performance Meas	ures	s First Quarter Second Quarter Third Quarter Fourth Q							Quarter	Anı	nual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Provide off-campus curriculum development workshops	Number of workshops	1	1	1	4	1		1		4	
Provide on-campus curriculum development workshops.	Number of workshops	1	2	1	1	1		1		4	
* Actual performance data is	not currently a	vailable for th	is quarter.								
				ŀ	Key Goal:						
Goal 2	To conserve	o 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 **Projected Projected** Actual* **Projected Projected** Actual* **Projected** Actual* Actual Actual* Measure Continue to meet training needs of percentage 100% 100% 100% 100% 100% 100% 100% the State wastewater treatment installers.

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

					•							
				ŀ	Key Goal:							
Goal 3	Offer workfo	orce developm	ent programs	s in machine to	echnology an	d certified nur	ed nursing assistants. Governor's Priority:					
				Objectives ar	d Quarterly	Targets:						
Performance Measu	ires	First Q	uarter	Second	Second Quarter		Third Quarter		Quarter	Anr	nual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Introduce machine operations as they relate to the metalworking industry through a partnership with the Sumter County School System	Enrollment	3	15	3	0	3		3		12		
Prepare individuals to perform routine care and assistance duties for patients under the direct supervision of otherhealth care professionals and/or to perform routine maintenance and general assistance duties in health care laboratories and other health-related serrvices through a program approved through the Workforce Investment Act (WIA) Occupational Training Program	Enrollment	10	18	10	0	10		10		40		
* Actual performance data is n	ot currently a	vailable for th	is quarter.			_						
				ŀ	Key Goal:							
Goal 4				eachers in the five approach to				math	Governor	's Priority:	1	
				Objectives ar	d Quarterly	Targets:						
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anr	nual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase the number of educators involved ith the UWA-bby Publishing and Consulting Center workshops nationally.	Number of workshops	20	32	15	46	10		20		65		
Assess and determine needs of math educators in the Black Belt through workshops, assessment of math scores, etc.	# of Black Belt Schools Contacted	2	8	2	16	2		2		8		
* Actual performance data is n	ot currently a	vailable for th	is quarter.									

Item#	Notes
O1	Counseling Workshop - North Sumter Junior High
O2	Two on-campus workshops were held in October, one Grant Conference and one on Early Childhood Education and BEST Fair
01	No students were enrolled during this time. We were between classes.
01	There were forty-six UWA-bby Publishing and Consulting Center workshops held nationally during this time period.
O2	Four schools from four counties in Alabama (Wilcox, Hale, Marengo, and Sumter counties) were contacted during this time period.

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											
	First Qu	ıarter	Second	Quarter	Third (Quarter	Fourth (Quarter	Annual		
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Undergraduate FTE (Fall data)	2600	2305	2600	2239	2600		2600				
W2. Graduate FTE (Fall data)	450	268	450	313	450		450				
Actual workload data is not currently available for this quarter.											

	Key Goal:											
Goal 1		omote the development of a learning environment directly supportive of our statutory mission as abama's public liberal arts university. Governor's Priority:									1	
	Objectives and Quarterly Targets:											
Performance Measures First Quarter Second Quarter Third Quarter Fourth Quarter Annual											nual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Faculty/Student Ratio (fall term data)	FTE	16:1	17:1	16:1	17:1	16:1		16:1		16:1		
Maintain regional accreditation	regional accreditation status (accredited=1)	1	1	1	1	1		1		1		
* Actual performance data is	Actual performance data is not currently available for this quarter.											

				ŀ	Key Goal:						
Goal 2	Reflect the in	nternational cl	naracter and d	lemographic d	liversity requi	red of a mode	ern liberal arts		Governor	s Priority:	1
			•	Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	nual
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	2.5%	2	2.5%	2%	2.5%		2.5%		2.5%	
Provide events and campus-wide communications that highlight the University's commitment to diversity	Number of events/commu nications	4	11	4	5	4		4		16	
* Actual performance data is r	ot currently a	vailable for th	is quarter.								
				ŀ	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.									4
				Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third ()uarter	Fourth Quarter		Anr	nual
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	Average utility costs per square foot in dollars	2.00	0.40	2.00	0.39	2.00		2.00		2.00	
* Actual performance data is r	ot currently a	vailable for th	is quarter.	-	-	-	-	-	-	-	
				ŀ	Key Goal:						
Goal 4		urrent partner where approp		ıblish new par	tnerships with	n key stakehol	lders, using ir	novative	Governor	s Priority:	3
			(Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	nual
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 FY10	0%	0	0%	0%	0%		1%		1%	

Tuesday, June 07, 2011 EBO Form 10PS

FY11 SMART Quarterly Performance Report

Key Goal:											
Goal 4	_	ngthen current partnerships and establish new partnerships with key stakeholders, using innovative Governor's Priority: 3 nologies where appropriate.									
Objectives and Quarterly Targets:											
Performance Measu	First Q	uarter	Second Quarter Third Quarter		Fourth	Quarter	Ann	nual			
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	3	28	3	24	3		3		12	
Actual performance data is not currently available for this quarter.											

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											
First Quarter Second Quarter Third Quarter Fourth Quarter Annual											
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Fall enrollment	W1. Fall enrollment										
* Actual workload data is not currently available for this quarter.											

				K	Key Goal:						
Goal 1		rease freshman to sophomore (Fall to Fall) domestic retention by 1 percent per year and international ntion 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											nual
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 2010	percent		N/A								
Change in the percentage of first- time, full time international students who return fall 2010	percent		N/A								
Increase the number of student participating in Learning Communities	Number		N/A								
* Actual performance data is n	Actual performance data is not currently available for this quarter.										

				k	Key Goal:						
Goal 2	Continue to	strengthen Ac	ademic Prog	rams					Governor	s Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	nual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Reaffirm all programs up for review	Number		N/A								
Sustain Student Faculty Ratio	Number		N/A								
Increase available scholarships	Dollars		N/A								
Add key infrastructure	Square Feet		N/A								
* Actual performance data is n	ot currently a	vailable for th	is quarter.								
				ŀ	Key Goal:						
Goal 3	Implement U	JNA's Strateg	ic Diversity	Plan					Governor	s Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anı	nual
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								
Increase percentage of minority applications for staff and faculty positions	Number		N/A								
Increase campus diversity training			N/A								
* Actual performance data is n	ot currently a	vailable for th	is quarter.								

				I	Key Goal:						
Goal 4	Build progra	ams that respon	nd to regiona	al economic de	velopment ne	eeds			Governor	's Priority:	1
				Objectives ar	nd Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anı	nual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase applications to new funding sources	number		N/A								
Increase academic programs	Number		N/A								
Increase Continuing Studies and Outreach programs	Number		N/A								
* Actual performance data is n	not currently a	vailable for th	is quarter.								
				I	Key Goal:						
Goal 5	Increase sch	olarship amou	nts by 5 perc	cent to meet in	crease in tuit	ion and books			Governor	's Priority:	1
				Objectives ar	nd Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anı	nual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase in number of grants submitted	Number		N/A								
Increase in percentage of donations/giving	Number		N/A								
* Actual performance data is n	ot currently a	vailable for th	is quarter.	-	-	-	-	-	-	-	

Post Secondary Institutions

Institution:	512 - University of South Alabama
	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											
First Quarter Second Quarter Third Quarter Fourth Quarter Annual											
Workload Measure Projected Actual Projected Actual* Projected Actual* Projected Actual* Projected Actual* Projected Actual*								Actual*			
W1. Credit hour enrollment (Fall) 165364 0 162,878											
Actual workload data is not currently available for this quarter.											

Actual Workload data is not	currently avai	lable for tills c	quarter.								
				ŀ	Key Goal:						
Goal 1	To build upo	on the academ	ic quality and	learning envi	ronment of th	ne University			Governor	's Priority:	1
			(Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second (Quarter	Third ()uarter	Fourth Quarter Annual		nual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase graduation rates by one percentage point	% Graduation Rates	38	37	0	0	0		0		38	
Increase freshman retention by one percentage point	% Retention	69	67	0	0	0		0		69	
* Actual performance data is a	not currently a	vailable for th	is quarter.	•	•	•		•			
				k	Key Goal:						
Goal 2	To enhance t	the quality of	student life						Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second (Quarter	Third ()uarter	Fourth (Quarter	Anr	ıual
01.1 //	77.11.0				A / 3-1-		4 , 7.5		4 / 100		A , 3.0

Objective Projected **Projected Projected Projected Projected** Unit of Actual* Actual* Actual* Actual* Actual Measure Score at or above the mean score for Above or 0 0 0 0 Above Above Above urban peer institutions in response to Below the National Survey of Student Weighted Engagement questions about Mean Score supportive campus environment * Actual performance data is not currently available for this quarter.

				k	Key Goal:						
Goal 3	To embrace	diversity							Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Q	uarter	Second Quarter		Third Quarter		Fourth	Quarter	Ann	ual
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	Above or Below the Weighted Mean Score	Above	Below	0	0	0		0		Above	
Achieve or exceed the mean score for urban peer institutions in response to National Survey of Student Engagement questions about interactions with students different than them	Above or Below the Weighted Mean Score	Above	Above	0	0	0		0		Above	
* Actual performance data is n	ot currently a	vailable for th	is quarter.								
				K	Key Goal:						
Goal 4	To strengthe	n financial suj	pport of the U	Iniversity					Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Q	uarter	Second Quarter		Third Quarter		Fourth	Quarter	Ann	ual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase FTE enrollment by 2% per year	FTE	11874	11807	0	0	0		0		11874	
Increase F&A reimbursements by 1% per year	\$	1349346	1168597	1349348	1209864	1349348		1349348		5397390	
Increase net tuition and fees per FTE student by 5% per year	\$	5900	5862	0	0	0		0		5900	
* Actual performance data is n	ot currently a	vailable for th	is quarter.	•		•		•			

				ŀ	Key Goal:							
Goal 5	To promote	research and s	cholarly activ	vities					Governor	's Priority:	1	
				Objectives ar	d Quarterly	Targets:						
Performance Meas	ures	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	nual	
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	110	63	111	123	111		111		443		
Increase awards resulting from proposals submitted by 5%	\$	10331803	6867942	10331803	4535486	10331803		10331802		41327211		
* Actual performance data is	not currently a	vailable for th	is quarter.									

Institution:	513 - Troy University	
Mission:	UNIVERSITY MISSION STATEMENT	
	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.	

Workload Measures and Quarterly Projections												
	First Quarter		Second (Quarter	arter Third Quarter Fourth Quarter			Ann	Annual			
Workload Measure	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.)	2,401	1485	0	0	1,441		960		43651			

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

				ŀ	Key Goal:							
Goal 1	student satis	udent Centered faction rating of Student Survey	of 90% for o				_		Governor	's Priority:	1	
				Objectives ar	d Quarterly	Targets:						
Performance Measu	res	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter Ann		ıual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
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	10,200	6007	0	0	1,200		600		12,000		
* Actual performance data is n	ot currently a	vailable for th	is quarter.									

				ŀ	Key Goal:								
Goal 2	Goal #2: (Into by 2010.	ternationalizat	ion) Troy Un	iversity will e	nroll 800 inte	ernational stud	lents on the T	roy campus	Governor	Governor's Priority:			
				Objectives ar	d Quarterly	Targets:							
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	ıual		
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	158	0	0	10		5		50			
* Actual performance data is r	not currently a	vailable for th	is quarter.	•	•		•	•					
				ŀ	Key Goal:								
Goal 3	,	ost Effectivene 10 using fall 2	,	_	nfrastructure)	Grant income	will be incre	eased by	Governor	Governor's Priority:			
				Objectives ar	d Quarterly	Targets:							
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter (Fourth	Quarter	Ann	ual		
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	5,550,000	2657990	5,550,000	3831592	5,550,000		5,550,000		22,200,000			
* Actual performance data is r	ot currently a	vailable for th	is quarter.	•	•	•	•	•					
				ŀ	Key Goal:								
Goal 4		pport Economethe State of A					at overseas le	ocations	Governor	's Priority:	3		
				Objectives ar	d Quarterly	Targets:							
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	ıual		
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		1		1			
* Actual performance data is r	ot currently a	vailable for th	is quarter.		<u></u>								

				ŀ	Key Goal:							
Goal 5	` .	pand the Econ onnel at the sta	•		_	1 0		•	Governor	's Priority:	3	
				Objectives ar	d Quarterly	Targets:						
Performance Measu	Performance Measures		uarter	Second	Quarter	Third Q	Quarter	Fourth	th Quarter An		nual	
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	555	0	0	45		30		2,150		

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											
	First Quarter		Second Quarter		Third ()uarter	Fourth (Quarter	Annual		
Workload Measure	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 14,000 individuals.	3500	5037	3500	4800	3500		3500		14,500		

	Key Goal:											
Goal 1		DB will maintain and design innovative programs to meet the unique and changing education needs of dents with hearing and vision loss and their families.									1	
	Objectives and Quarterly Targets:											
Performance Measu	res	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Ann	ıual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Restoring lost funding for 53 education and support positions due to budget cuts is critical to AIDB's ability to maintain a system of specialty support services for under served deaf and blind children in public schools and on-campus programs. Additional resource teachers are needed at Regional Centers in Tuscaloosa, Birmingham, Montgomery/Auburn and Huntsville to meet optimal statewide outreach goals. Current services for blind children will be coordinated through the AIDB Instructional Resource Center.	Number of blind students receiving outreach services in public schools through the Instructional Resource Center.	1400	1503	1400	1406	1400		1400		1400		

				ŀ	Key Goal:									
Goal 1				tive programs		nique and cha	nging educati	on needs of	Governor	's Priority:	1			
				Objectives an	d Quarterly	Targets:								
Performance Measu	res	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	ıual			
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*			
AIDB serves children with hearing, vision and often multiple disabilities in campus and outreach environments statewide. In order to meet maximum independence in education, daily living and work skills a unique education plan is designed for each individual incorporating traditional, summer and short-term programs. AIDB will continue to maintain and expand new outreach and summer training opportunities. * Actual performance data is n	ı		•	0 Penvironment for	0 Key Goal:	80	ugh cutting ed	0	Governor	Governor's Priority:				
			taff Develop	ment program	S.				00,01101		1			
		T		Objectives an	d Quarterly	Targets:				T				
Performance Measu	res	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	ual			
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.	The number of deaf and blind adults receiving assistive technology services through the AIDB AT program	250	201	250	2-4	250		250		1000				

				k	Key Goal:						
Goal 3		oster outreach ildren and adu		vill create new	education ar	nd employmen	t opportunitie	es for deaf	Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Ann	nual
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 maintain and expand development of career education and work training programs in local communities not currently being served through job coach positions in Regional Centers. Grant funds will be pursued and used to supplement lost state dollars for personnel during the fiscal year.	The number of new job coach services provided for deaf and blind adults statewide.	300	253	300	608	300		300		1200	
Recover funds to maintain and provide expanded support services such as interpreting, independent living instruction, driver aides, etc. in regional locations that will enhance quality of life for adults and seniors with hearing and vision loss.	The number of deaf and blind adults receiving regional ongoing support services	500	528	500	692	500		500		2000	
* Actual performance data is n	ot currently a	vailable for th	is quarter.								
				ŀ	Key Goal:						
Goal 4		rovide approp d program nee		s and educatio	nal/business	environments	that meet stud	dent,	Governor	's Priority:	1
			•	Objectives an	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Ann	nual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Through private grants and donations AIDB will seek to create 200 new computer stations for use in classroom and dormitory settings in an effort to provide quality technology training that levels the education and vocational playing fields for students with disabilities.	Number of new computer work stations created in campus classrooms and dormitories.	0	40	0	25	0		200		200	

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Post Secondary Institutions

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

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											
	First Quarter		Second Quarter		Third (Quarter	Fourth Quarter		Annual		
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Undergraduate & Graduate Credit Hours	225	183	0	0	750		525		1183		
W2. Overnight K-12 students.	1500	1807	1500	1736	2250		1250		5250		
W3. Day K-12 students & Estuarium visitors.	7500	9749	10000	1561	25000		25500		75000		
Actual workload data is not currently available for this quarter.											

				ŀ	Key Goal:								
Goal 1		urrent levels on agement, and		ate and gradu		in the areas o	f marine scie	nce, coastal	Governor	's Priority:	1		
	Objectives and Quarterly Targets:												
Performance Measu	ires	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anı	nual		
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	52	50	52		52					
* Actual performance data is a	not currently a	vailable for th	is quarter.	•	•	•	•	•		•			
				k	Key Goal:								
Goal 2	Sustain the c education.	urrent levels o	of K-12 educ	ation and teach	ner training a	nd certification	n in science (marine)	Governor	's Priority:	1		
				Objectives an	d Quarterly	Targets:							
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anı	nual		
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	0	15	20	17	45		60					
* Actual performance data is a	not currently a	vailable for th	is quarter.										

				ŀ	Key Goal:						
Goal 3	Achieve reco	ognition as a n	ational cente	r for excellenc	ce in marine s	cience - educa	ntion, research	h and	Governor	's Priority:	5
				Objectives an	d Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	ual
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	11	15	10	10		10			
* Actual performance data is	not currently a	vailable for th	is quarter.								
				ŀ	Key Goal:						
Goal 4	Provide stude	Provide students & faculty with resources that are adequate to support a strong learning environment. Governor's Priority:								1	
				Objectives an	d Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	Second (Quarter	Third Q	Quarter	Fourth	Quarter	Anr	ıual
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	16	15	16	16.7	18		18			
* Actual performance data is	not currently a	vailable for th	is quarter.								
				k	Key Goal:						
Goal 5	Maintain exi populations.	sting capacity	to provide n	on-instruction	al services to	affected segm	ents of local	& regional	Governor	's Priority:	5
				Objectives an	d Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	ual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase media "hits"	articles- stories/month	120	208	115	202	107		108			
* Actual performance data is	not currently a	vailable for th	is quarter.								

Post Secondary Institutions

Instituti	n: 580 - Alabama College System
Missi	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 937,147 1044322 902,154 N/A 467,064 375,116 2,061,668											
* Actual workload data is not currently available for this quarter.											

Key Goal:											
Goal 1	Ensure that to f Alabama.	e that the programs of the Alabama Community College System meet the current and future needs bama. 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 tech dual enrollment programs by 5% during fiscal year 2011.	%	N/a		N/A	N/A	N/A		N/A		1900	
Actual performance data is not currently available for this quarter.											

Item # Notes

WL1 Fall 2010 Semester

 $WL1 \hspace{0.5cm} Should \hspace{0.1cm} reflect \hspace{0.1cm} N/A \hspace{0.1cm} for \hspace{0.1cm} 2nd \hspace{0.1cm} qtr \hspace{0.1cm}$

WL1 Should reflect 902,154 for Spring Semester

WL1 Should reflect 467,064 for Summer Semester

WL1 Total projection should be 2,306,365

Institution:	581 - Athens State University
	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.

		Worklo	oad Measures	and Quarte	rly Projection	ns				
	First Q	ıarter	Second (Quarter	Third Q	Quarter	Fourth (Quarter	Ann	ual
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment	3600	3641	3575	3444	3450		3600		3511	
W2. Student FTE	2345	2291	2325	2175	1575		2345		2234	
W3. Number of Student FTE per Faculty Member	24	26	24	24.2	21		24		28	
* Actual workload data is not currently available for this quarter.										

				ŀ	Key Goal:						
Goal 1	1 -	ovide educational opportunities to postsecondary students throughout the state through carefully and implemented programs of study. Governor's Priority: 1									
				Objectives ar	d Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anr	nual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase student enrollment in ASU programs by 5 percent per semester.	Student Enrollment by Term	3600	3641	3575	3444	3480		3600		3600	
Increase enrollment of students participating in internships	Number of students placed in internships	45	36	35	37	0		45		45	
Increase amount and number of university-funded scholarships.	Dollar value and number of university- funded scholarships	80	65	80	67	40		80		80	
* Actual performance data is r	not currently a	vailable for th	is quarter.			-		-			

Post Secondary Institutions

				ŀ	Key Goal:						
Goal 2		rovide and maintain appropriate learning resources supportive of student learning, quality teaching, and chnological proficiency. Governor's Priority: 1									
				Objectives ar	d 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	150	27	150	35	130		110		150 annually	
Achieve university-wide compliance with outcomes assessment cycle and standards.	Number of academic programs and administrative /support units achieving certification of compliance	100%	100%	100%	100	100%		100%		100%	

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

Item # Notes

O1 Student enrollment down for Spring 2011 term

Institution:	582 - Alabama Fire College and Personnel Standards Commission
Mission:	Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the
	emergency response community.

Workload Measures and Quarterly Projections									
First Qu	uarter	Second (Quarter	Third (Quarter	Fourth (Quarter	Ann	ual
Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
250	215	250	208	250		250		1	
170380	133205	170381	123546	170380		170381		1	
1509	1315	1508	1434	1508		1508		1	
	250 170380	First Quarter Projected Actual 250 215 170380 133205	First Quarter Second of the projected Projected Actual Projected 250 215 250 170380 133205 170381	First Quarter Second Quarter Projected Actual Projected Actual* 250 215 250 208 170380 133205 170381 123546	First Quarter Second Quarter Third Quarter Projected Actual Projected Actual* Projected 250 215 250 208 250 170380 133205 170381 123546 170380	First Quarter Second Quarter Third Quarter Projected Actual Projected Actual* 250 215 250 208 250 170380 133205 170381 123546 170380	First Quarter Second Quarter Third Quarter Fourth Quarter Projected Actual* Projected Actual* Projected 250 215 250 208 250 250 170380 133205 170381 123546 170380 170381	First Quarter Second Quarter Third Quarter Fourth Quarter Projected Actual Projected Actual* Projected Actual* 250 215 250 208 250 250 250 170380 133205 170381 123546 170380 170381 170381	First Quarter Second Quarter Third Quarter Fourth Quarter Ann Projected Actual Projected Actual* Projected Actual* Projected Actual* Projected Actual* Projected Actual* 1

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

Post Secondary Institutions

				ŀ	Key Goal:						
Goal 1	Develop and end of Fiscal	•	rtification an	d training cou	rses for EMS	and Rescue S	quad personn	el by the	Governor	's Priority:	4
				Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	ıual
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 and training courses developed for EMS and Rescue Squad personnel.	0	1	1	1	1		1		3	
* Actual performance data is r	not currently a	vailable for th	is quarter.		-		-	-			
				k	Key Goal:						
Goal 2		sh a regional of Fiscal Year 2		ork by establis	hing 1 campu	is in each of the	ne 6 AFC serv	vice regions	Governor	's Priority:	4
				Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	ıual
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 established in addition to the Main Campus.	1	5	1	0	1		1		4	
* Actual performance data is r	not currently a	vailable for th	is quarter.								

Item # Notes

O1 Please note these were approved by the Commission, not necessarily active.

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

Workload Measures and Quarterly Projections										
	First Q	uarter	Second (Quarter	Third Q	Quarter	Fourth (Quarter	Ann	ual
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Job Creation	1,000	711	1,000	529	1,500		1,500		5000	
W2. Citizens Trained	7,500	7088	7,500	10297	7,500		7,500		30000	
W3. Trainee Hours	375,000	263720	375,000	407200	375,000		375,000		1500000	
Actual workload data is not currently available for this quarter.										

				K	Key Goal:						
Goal 1	Assist compa	anies with wo	kforce traini	ng					Governor	's Priority:	3
				Objectives an	d Quarterly	Targets:					
Performance Meas	ures	First Q	uarter	Second (Quarter	Third ()uarter	Fourth	Quarter	Anr	ual
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		4	
Develop and deliver 50 pre- employment programs.	Pre-E Training Programs	10	7	10	12	15		15		50	
Develop and deliver 60 OJT programs.	OJT Programs	15	10	15	9	15		15		60	
Perform 12 internal quality audits.	Customer Satisfaction	3	2	3	7	3		3		12	

Post Secondary Institutions

				I	Key Goal:						
Goal 2	Increase and	improve AID	T services of	fered to appli	cants.				Governor	's Priority:	3
				Objectives ar	nd Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Ann	ıual
Objective	Unit of Measure									Projected	Actual*
Develop and implement applicant profiles as part of overall applicant tracking.	Percentage Complete	25%	15%	25%	30%	25%		25%		100%	
Develop and implement new soft skills training to include, but not limted to, work ethics, one-on-one communications, managing difficult situations, and resolving personnel conflict.	Percentage Complete	25%	25%	25%	25%	25%		25%		100%	
* Actual performance data is n	ot currently a	vailable for th	is quarter.								
				I	Key Goal:						
Goal 3	Expand AID	T knowledge	base internal	y and externa	lly.				Governor	's Priority:	3
				Objectives ar	nd Quarterly	Targets:					
Performance Measu	ires	First Q	uarter	Second	Quarter	Third ()uarter	Fourth	Quarter	Ann	ıual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Offer opportunities for AIDT employees to learn other languages as part of professional development.	Percentage Complete	25%	25%	25%	Completed	25%		25%		100%	
Implement a mentoring program for AIDT staff.	Percentage Complete	25%	25%	25%	25%	25%		25%		100%	
* Actual performance data is n	ot currently a	vailable for th	is quarter.								

Item # Notes

- O1 (Goal 2) Information being investigated which caused a slight delay in progress of objective.
- WL1 Actual jobs created still trailing original projections due to the slow economy.
- O1 (Goal 3) Requests dealt with on an "as needed work basis"
- O2 (Goal 2) Terminology in objective should be "personal", not "personnel".

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											
	First Q	uarter	Second	Quarter	Third ()uarter	Fourth Quarter		Ann	ual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Face to face client contacts	750,000	558075	375,000	188980	375,000		375,000		1,850,000		
W2. Web based non-face to face client contacts	1,100,000	749315	1,100,000	813849	1,100,000		1,100,000		4,200,000		
W3. Web-based interactive video conferences	437	243	438	321	437		438		1,500		
Actual workload data is not currently available for this quarter.											

	Key Goal:											
Goal 1	To provide c quality of the		education, w	hich allows cl	ients to make	informed dec	isions that im	prove the	Governor	's Priority:	5	
Objectives and Quarterly Targets:												
Performance Measu	res	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Ann	ual	
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	170	100	37	100		100		600		
Reach more clientele through electronic publications/print-on demand.	Number of electronic publications.	962,500	475775	962,500	647445	962,500		962,500		3,850,000		
Increase the number of interactive video conferences available each year.	Number of conferences	437	243	438	321	437		438		1750		
Increase the amount of extramural funding.	Dollars	1,500,000	246081	1,000,000	724589	1,000,000		7,500,000		11,000,000		

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											
	First Q	uarter	Second	Quarter	Third ()uarter	Fourth (Quarter	Ann	ual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. AAES research expenditures funded with state appropriations	7,742,056	8383127	7,742,056	5997791	7,742,056		7,742,056		32398080		
W2. AAES research expenditures funded with extramural and other non-base funds	7,415,308	7817441	7,415,308	6707505	7,415,309		7,415,309		29607133		
W3. AAES Faculty research FTEs	95	95	95	95	95		95		108		
* Actual workload data is not currently available for this quarter.											

				ŀ	Key Goal:								
Goal 1	that will imp multidiscipli natural resou importance,	dentify, develop, and enhance research programs that create new knowledge or refine current knowledge at will improve the economy and quality of life for all citizens of Alabama; develop and sustain autitidisciplinary programs that provide leadership and economic assistance for the agricultural and atural resource industries of Alabama; identify and develop programs in those areas of emerging apportance, such as sustainability of renewable resources and natural resource conservation, water utility, and food safety, that impact the quality of life, health, and safety of the citizens of Alabama. Objectives and Quarterly Targets:											
	Objectives and Quarterly Targets:												
Performance Measu	res	First Q	uarter	Second	Quarter	Third (Quarter (Fourth	Quarter	Ann	nual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*		
AAES research expenditures funded with extramural and other non-base funds/faculty FTE	Dollars	70,000	82289	130,000	152894	190,000		265,000		265,000			
Cost recovery of fixed and administrative expenses through extramural support	Dollars	575,000	574105	575,000	529470	575,000		575,000		2,300,000			
Research expenditures supported by federal appropriations and contracts/grants	Dollars	5,454,047	5706516	5,454,047	5583481	5,454,047		5,454,048		21,816,189			
* Actual performance data is n	ctual performance data is not currently available for this quarter.												

Institution:	AUM - Auburn University Montgomery
Mission:	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.
	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.
	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.

Workload Measures and Quarterly Projections											
	First Qı	uarter	Second	Quarter	Quarter	Fourth (Quarter	Ann	ual		
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Student Enrollment	5800	5811	0	0	5200		3000		13,200		
W2. Full-Time Faculty	190	180	0	0	170		120		186		
* Actual workload data is not currently available for this quarter.											

Key Goal:											
Goal 1	Increase cred	lit hour produ	ction by 30%	by 2015.					Governor	s Priority:	1
Objectives and Quarterly Targets:											
Performance Measu	Second (Quarter	Third ()uarter	Fourth	Quarter	Ann	nual			
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase credit hour production by 5% per year.	Percentage increase/decre ase		1%		0						
Actual performance data is not currently available for this quarter.											

				k	Key Goal:						
Goal 2	Train more t	han 20,000 go	vernment em	ployees by 20	012.				Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	ıual
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.		1583		0						
* Actual performance data is r	not currently a	vailable for th	is quarter.								
				ŀ	Key Goal:						
Goal 3	Increase inte	rnational stud	ent enrollmei	nt to 300 by 20)12.				Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second	Quarter	Third ()uarter	Fourth	Quarter	Anr	ual
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase international student enrollment by 145 students.	Number of international students each Fall.		169		169						
* Actual performance data is r	not currently a	vailable for th	is quarter.	•	•	•		•			
				k	Key Goal:						
Goal 4						on the Graduat y Spring 2012		vey	Governor	's Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	ıres	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Anr	ual
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).		N/A		N/A						
Increase student satisfaction.	Mean Score on Graduating Class Survey.		N/A		N/A						
* Actual performance data is r	not currently a	vailable for th	is quarter.								

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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									ual		
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
W1. Student Enrollment (FTE)-57											
W2. Student Enrollment (FTE)-57											
* Actual workload data is not currently available for this quarter.											

	Key Goal: Goal 1 To increase student retention to 70 per cent of capacity (200 students) by 2010. Governor's Priority: 1												
Goal 1	To increase	student retenti	on to 70 per	cent of capacit	y (200 stude	nts)by 2010.			Governor	's Priority:	1		
				Objectives an	d Quarterly	Targets:							
Performance Measu	ıres	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anr	nual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*		
To increase student retention to 70 per cent by 2010.	40000												
To increase enrollment to 150 by 2010.	40000												
* Actual performance data is r	not currently a	vailable for th	is quarter.										
				ŀ	Key Goal:								
Goal 2	To improve	the Academy,	s infrastruct	ure					Governor	's Priority:	1		
				Objectives an	d Quarterly	Targets:							
Performance Measu	ıres	First Q	uarter	Second	Quarter	Third ()uarter	Fourth	Quarter	Anr	nual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*		
LWMA will continue to sollicit funds to begin facilities upgrade.	Project by project												
* Actual performance data is r	Actual performance data is not currently available for this quarter.												

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Institution:	MMI - Marion Military Institute
Mission:	

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

Tuesday, June 07, 2011 EBO Form 10PS

FY11 SMART Quarterly Performance Report

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

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. Faculty carry 15 hours per semester	W1. Faculty carry 15 hours per semester										
* Actual workload data is not currently available for this quarter.											

	Key Goal:										
Goal 1	To gradually	adually improve faculty salaries in an effort to equal SREB averages. Governor's Priority: 3									3
Objectives and Quarterly Targets:											
Performance Measures First Quarter Second Quarter Third Quarter Fourth Quarter Annual										ıual	
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 # of which provide adequate teaching and classrooms learning space.											
* Actual performance data is not currently available for this quarter.											

Institution:	TSK - Tuskegee University
1	To prepare students to assume effective professional and leadership roles in society and to become productive citizens in the national and world community.
	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)	2900	2946	2800	2875	2800		2950		2900		
* Actual workload data is not currently available for this quarter.											

				ŀ	Key Goal:								
Goal 1	society and a	strengthen the educational preparation of undergraduates for life and work in a 21st century global ciety and achieve explicit and substantial improvement in teaching and learning by enhancing the livery modes of instruction.											
				Objectives ar	nd Quarterly	Targets:							
Performance Measu	ires	First Q	uarter	Second	Quarter	Third (Quarter	Fourth	Quarter	Anr	nual		
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	78%	75%	78%	75%	80%		80%		80%			
Continue to increase the percentage of the faculty using Blackboard and other technology-based teaching resources.	% of Faculty Using	75%	75%	75%	75%	75%		75%		75%			
Establish, operate and document the instructional efficacy of smart classrooms - one for each of the five colleges.	% of Classrooms	50%	50%	50%	50%	60%		60%		60%			
* Actual performance data is n	ot currently a	vailable for th	is quarter.	-	-	-		-					

				K	Key Goal:						
Goal 2	reaffirmation especially as	s an institutional product of the 2006-2008 Southern Association of Colleges and Schools (SACS) saffirmation of accreditation processes, strengthen the performance levels of the entire university faculty, specially as regard instructional efficacy for the General Education Curriculum and the Quality nhancement Plan (QEP). Objectives and Quarterly Targets:									1
Performance Measu	First Q		Second		Third ()uarter	Fourth	Quarter	Anr	ual	
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	45%	40%	45%	50%	50%		50%		50%	
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. * Actual performance data is n	% of Completion	40%	45%	40%	45%	45%		45%		45%	

				k	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.									's Priority:	3
				Objectives an	d Quarterly	Targets:					
Performance Measu	First Q	First Quarter Second Qu		Quarter	Quarter Third Quarter			Fourth Quarter		nual	
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	45%	47%	45%	45%	45%		50%		50%	
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. * Actual performance data is research as research actual performance data is research.	% of Completion	30%	30%	30%	35%	30%		30%		30%	

				K	Key Goal:						
Goal 4	To reduce op	erating interru	uptions and fa	ailures of critic	cal physical p	olant assets			Governor	s Priority:	1
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Q	uarter	Second (Quarter	Third (Quarter	Fourth	Quarter	Ann	ıual
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.	% of Completion	10%	10%	10%	10%	20%		25%		25%	
Infuse the University's network with technology to permit the introduction of VoIP and expansion of our wireless offerings.	No. of Bldgs Converted	45	45	50	47	55		60		60	
* Actual performance data is n	ot currently a	vailable for th	is quarter.								
				K	Key Goal:						
Goal 5		n the Universi act on the state		in the area of	economic de	velopment to	meet the need	ls of and	Governor	s Priority:	3
				Objectives an	d Quarterly	Targets:					
Performance Measu	res	First Q	uarter	Second (Quarter	Third (Third Quarter Fourth Qu		Quarter	Ann	 ıual
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 asses the efficiency of Cooperative Extension and Continuing Education programs/delivery systems to more effectively meet clients' ever changing needs	% of Programs with Metrics Developed	40%	35%	40%	40%	45%		45%		45%	

EBO Form No. 20ps			Lyman Ward Military	Academy				
				Institution	· · · · · · · · · · · · · · · · · · ·			
	- Julyan					······		
		Q	UARTERLY EXPEND	TURE REPORT FO	R FY 2011			
COMBINED CURRENT		DUARTER	SECOND (QUARTER	THIRD Q	UARTER .	FOURTH	QUARTER
FUNDS EXPENDITURES	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:							i	7.101.017
Instruction	198,573	150675	198573	146939	198573	······································	198573	
Research							100010	
Public Service					***			
Academic Support	15,680	4627	15680	1906	15680		15680	
Student Services	101,295	104099	101295	143226	101295		101295	
Institutional Support	139,902	135671	13 9 902	174985	139902		139902	
O&M of Physical Plant	184,690	272132	184690	344891	184690		184690	
Scholarships and Fellowships							101000	
Sheltered Workshops and BSC								
Other					***			
Total Unrestricted E&G	640,140	667204	640140	811947	640140		640140	
Expenditures							010110	, , , , , , , , , , , , , , , , , , ,
Current Restricted Funds:	14,789		14789		14789		14789	
Instruction								
Research					· · · · · · · · · · · · · · · · · · ·			***************************************
Public Service					***************************************			
Academic Support								
Student Services						***************************************		
Institutional Support								
O&M of Physical Plant								
Scholarships and Fellowships								
Total Restricted E&G	14,789		14789	·····	14789		14789	
Expenditures						***************************************	17100	·····
								<u> </u>
Auxiliary Enterprise Expenditures								
TOTAL CURRENT FUND	640,140	667,204	640,140	011.017	C10.4.0			
EXPENDITURES	0.50,140.	007,204	040,140	811,947	640,140		640,140	
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State of Alabama

Talladega College Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2011

COMBINED CURRENT	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
FUNDS EXPENDITURES	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeled	Actual
Current Unrestricted Funds:								
Instruction	734,913	303,843	734,914	471,848	325,504		409,409	2,980,431
Research								
Public Service								
Academic Support	128,823	83,188	128,824	79,109	123,772		113,667	657,383
Student Services	663,641	510,661	663,641	357,067	478,502		601,927	3,275,439
Institutional Support	552,532	249,847	604,944	948,776	671,148		771,010	3,798,257
O&M of Physical Plant	450,153	1,000,537	675,230	1,073,570	900,307		675,230	4,775,027
Scholarships and Fellowships	200,000	510,904	400,000	606,545	200,000		400,000	2,317,449
Sheltered Workshops and BSC							·	• •
Other Non-Mandatory Transfers	459,000		459,000		169,000		363,424	1,450,424
Total Unrestricted E&G								
Expenditures	3,189,062	2,658,980	3,666,553	3,536,915	2,868,233		3,334,667	19,254,410
Current Restricted Funds:								
Instruction	272,476	242,059	272,476	336,152	90,825		181,651	1,395,639
Research								
Public Service	57,300	55,465	67,450	66,156	117,380		107,392	471,143
Academic Support	68,420	76,754	73,504	89,525	42,650		50,042	400,895
Student Services	202,024	159,141	220,030	119,623	126,022		140,020	966,860
Institutional Support	215,118	531,118	245,050	302,515	125,000		195,056	1,613,857
O&M of Physical Plant	63,080	391,174	113,000	330,515	313,248		163,000	1,374,017
Scholarships and Fellowships								
Total Restricted E&G					1-1-1171101			
Expenditures	878,418	1,455,711	991,510	1,244,486	815,125		837,161	6,222,411
Auxiliary Enterprise Expenditures	623,270	422,181	623,270	347,845	220,398		415,513	2,652,477
TOTAL CURRENT FUND								·····
EXPENDITURES	4,690,750	4,536,872	5,281,333	5,129,246	3,903,756		4,587,341	28,129,298

Tuskegee University

Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2010-2011

COMBINED CURRENT	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
FUND EXPENDITURES	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	5,148,985	4,667,974	4,645,989	4,269,913	4,067,150		3,836,300	
Research	1,306,432	513,063	1,032,132	539,735	1,228,146		835,664	
Public Service	1,331,784	1,022,769	1,011,912	938,772	1,207,834		1,081,943	
Academic Support	646,609	588,676	610,550	655,776	667,218		1,268,294	
Student Services	1,554,842	1,406,677	1,401,414	1,033,973	1,285,336		1,600,667	
Institutional Support	3,479,757	4,093,155	3,209,905	3,684,300	2,758,136		3,279,099	
O&M of Physical Plant	2,343,745	2,232,519	2,699,846	2,033,161	2,950,074		1,983,396	
Scholarships and Fellowships	366,225	160,489	5,762,395	5,734,299	395,989		6,768,091	
Sheltered Workshops and BSC								
Other								
Total Unrestricted E&G								
Expenditures	16,178,379	14,685,322	20,374,143	18,839,929	14,559,883		20,653,454	
Current Restricted Funds								
Instruction	2,082,143	2,140,426	2,503,958	2,313,152	2,783,720		1,726,967	
Research	2,495,275	2,182,772	3,091,367	1,996,508	3,498,373		2,681,490	
Public Service	1,588,428	1,125,034	1,585,648	1,132,574	1,936,219		1,501,841	
Academic Support	106,463	4,534	180,812	9,681	119,751		97,894	
Student Services	10,522	2,926	8,791	2,830	9,418		8,041	
Institutional Support	25,591	9,869	50,509	5,282	73,777		45,559	
O&M of Physical Plant	0	0	0	0	0		0	
Scholarships and Fellowships	944,304	1,049,081	2,473,780	3,174,937	1,099,051	···	2,789,151	
Total Restricted E&G								
Expenditures	7,252,726	6,514,642	9,894,865	8,634,964	9,520,309		8,850,943	
W 6. 1 6								
uxiliary Enterprise Expenditures	2,901,264	2,706,073	3,273,201	3,250,591	2,868,493		2,108,831	
OTAL CURRENT FUND								
XPENDITURES	26 222 260	22.004.027	22 542 200	20 226 404	24 019 494		21 612 220	
VI PIANLI OVES	26,332,369	23,906,037	33,542,209	30,775,484	26,948,685		31,613,228	