

3rd QUARTER PERFORMANCE REPORTS

FY 2018

POSTSECONDARY INSTITUTIONS PRIVATE AND STATE RELATED COLLEGES

**Department of Finance
Executive Budget Office**

Report ID: STAARS-QPR-0001

Report Date: 8/1/18

Report Time: 12:51:03 PM

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Department: 121 - Talladega College

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Replace furniture in 24 classrooms	01	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	24.00	
02	Replace furniture in 3 labs	02	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	3.00	
03	Replace computer equipment in 2 labs	02	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	2.00	

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04	Install keyboards in music lab	# of labs upgraded	02	0.00	0.00	1.00	1.00	1.00	1.00	4.00	6.00
05	Renovate Drewry Hall	% complete	03	0.00	0.00	25.00	25.00	25.00	25.00	25.00	75.00
06	Replace furniture in faculty development lab	% complete	04	0.00	0.00	0.00	0.00	25.00	25.00	25.00	50.00
07	Replace computer equipment in faculty development lab	% complete	04	50.00	50.00	50.00	50.00	0.00	0.00	0.00	100.00
08	Renovate Building 709	% complete	05	0.00	0.00	25.00	25.00	25.00	25.00	25.00	75.00

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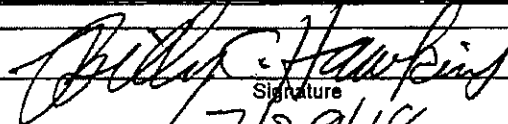
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Talladega College
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2018

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	487,500	720,047	487,500	751,422	487,500	565,362	487,500	
Research								
Public Service								
Academic Support	117,500	97,237	117,500	88,410	117,500	112,038	117,500	
Client/Student Services	550,000	742,541	550,000	1,067,755	550,000	508,868	550,000	
Institutional Support	910,000	497,856	1,080,000	443,183	1,080,000	850,425	1,032,997	
O&M of Physical Plant	840,000	847,167	900,000	722,753	821,600	602,380	798,400	
Scholarships and Fellowships	640,000	714,716	640,000	1,632,308	640,000	31,564	680,000	
Sheltered Workshops and BSC								
Other ---								
Total Unrestricted E&G								
Expenditures	3,545,000	3,619,564	3,775,000	4,705,831	3,696,600	2,670,637	3,666,397	-
Current Restricted Funds:								
Instruction	289,000	174,894	360,000	26,098	220,000	92,327	286,000	
Research								
Public Service	64,000	36,172	60,000	83,492	100,000	103,035	60,000	
Academic Support	100,000	58,744	102,000	42,847	101,000	47,535	107,000	
Student Services	128,750	149,093	128,750	343,204	128,750	53,689	128,750	
Institutional Support	288,750	188,477	288,750	221,617	288,750	173,287	288,750	
O&M of Physical Plant	328,000	150,000	300,000	49,475	385,000	17,589	300,000	
Scholarships and Fellowships	20,000	19,570	60,000	17,351	10,000	37,825	15,000	
Total Restricted E&G								
Expenditures	1,218,500	774,950	1,298,500	784,084	1,233,500	525,287	1,185,500	-
Auxiliary Enterprise Expenditures	500,000	284,306	500,000	306,802	460,000	699,651	440,000	
TOTAL CURRENT FUND								
EXPENDITURES	5,263,500	4,678,820	5,574,500	5,796,717	5,390,100	3,895,575	5,291,897	-


Signature
7/29/18
Date

Talladega College
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2019

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	725,000		760,000		479,494		587,500	
Research								
Public Service								
Academic Support	176,520		176,520		176,520		176,520	
Client/Student Services	674,100		661,000		661,000		661,000	
Institutional Support	910,000		1,080,000		989,000		910,094	
O&M of Physical Plant	740,000		662,672		540,000		440,000	
Scholarships and Fellowships	714,000		1,632,000		639,000		720,000	
Sheltered Workshops and BSC								
Other ---								
Total Unrestricted E&G Expenditures	3,939,620		4,972,192		3,485,014		3,495,114	
Current Restricted Funds:								
Instruction	174,894		36,098		159,354		172,882	
Research								
Public Service	46,200		88,640		91,730		52,500	
Academic Support	58,744		42,847		33,111		56,744	
Student Services	145,625		303,204		86,790		129,093	
Institutional Support	188,477		221,617		186,211		200,477	
O&M of Physical Plant	54,307		39,475		17,640		55,340	
Scholarships and Fellowships	30,000		30,000		30,000		30,000	
Total Restricted E&G Expenditures	696,247		761,881		604,836		697,036	
Auxiliary Enterprise Expenditures	383,932		500,000		450,000		410,000	
TOTAL CURRENT FUND EXPENDITURES	5,019,799		6,234,073		4,539,850		4,602,150	

OK
5/11

Billy C. Hawkins
Signature
12/29/18
Date

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Department: 122 - Tuskegee University

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

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Host Lyceum Events	01	1.00	2.00	3.00	5.00	4.00	6.00	5.00		5.00	
02	Offer a year long reading experience	01	60.00	100.00	65.00	100.00	70.00	100.00	75.00		75.00	
03	Offer distance learning courses	02	2.00	6.00	4.00	14.00	4.00	56.00	15.00		15.00	

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04	Expand the use of the Blackboard learning management system	% increase over benchmark	02	5.00	35.00	10.00	35.00	15.00	35.00	20.00	20.00
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Tuskegee University
Agency

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COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	6,194,438	5,255,751	6,166,173	5,343,139	5,031,066	4,479,030	4,942,939	
Research	829,285	801,321	835,333	730,129	770,041	891,642	819,321	
Public Service	998,359	1,042,626	1,115,657	1,071,090	1,031,265	607,474	956,993	
Academic Support	900,308	851,406	1,101,209	769,646	980,897	1,280,312	1,393,290	
Student Services	1,536,946	1,558,935	1,484,530	1,411,066	1,300,625	1,140,008	1,515,189	
Institutional Support	4,282,824	3,992,567	4,073,223	3,231,008	4,230,790	1,947,663	5,152,788	
O&M of Physical Plant	2,771,310	2,453,122	2,849,752	2,519,399	2,574,004	2,537,853	2,549,226	
Scholarships and Fellowships	4,281,731	6,964,087	5,496,581	7,626,842	6,302,740	4,484,967	4,623,337	
Total Unrestricted E&G Expenditures	21,795,201	22,919,815	23,122,458	22,702,319	22,221,428	17,368,949	21,953,083	
Current Restricted Funds								
Instruction	2,678,117	2,023,580	2,536,378	2,279,157	2,785,670	2,321,840	2,861,873	
Research	3,072,806	2,210,742	2,962,079	3,336,474	4,009,387	2,941,485	4,005,549	
Public Service	1,916,123	808,413	2,061,641	1,051,163	2,156,347	1,342,045	1,761,123	
Academic Support	77,698	11,827	92,519	14,034	300,044	31,859	132,638	
Student Services	7,741	0	8,568	0	10,714	0	16,882	
Institutional Support	33,951	35,760	55,920	49,881	113,494	38,415	29,992	
O&M of Physical Plant	0	0	0	0	0	0	0	
Scholarships and Fellowships	1,076,879	835,258	3,306,662	1,597,963	1,837,831	1,835,684	2,502,713	
Total Restricted E&G Expenditures	8,863,315	5,925,580	11,023,767	8,328,672	11,213,487	8,511,328	11,310,770	
Auxiliary Enterprise Expenditures	4,336,131	2,860,878	4,384,903	3,516,684	3,418,596	2,808,196	3,677,786	
TOTAL CURRENT FUND EXPENDITURES	34,994,647	31,706,273	38,531,128	34,547,675	36,853,511	28,688,473	36,941,639	


Sharon Burnett, Ed.D, CPA
CFO

7-27-18
Date

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Department: 123 - Lyman Ward Military Academy

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 : Continue to increase marketing and advertising budget	\$	01	25000.00	25000.00		25000.00	25000.00	25000.00	25000.00	25000.00		100000.00	

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02	Continue the Speakers Program	Number	01	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00
03	Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student	\$	01	5000.00	15000.00	5000.00	5000.00	5000.00	5000.00	5000.00	20000.00
04	Hire grant writer to obtain corporate and private funds to support financial assistance and IT improvements	number	01	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
05	Improve our network of parents and alumni to actively help recruit students for the Academy	Number	01	2.00	3.00	2.00	2.00	2.00	2.00	2.00	8.00
06	Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.	Percent	02	10.00	9.00	10.00	8.00	10.00	10.00	10.00	40.00
07	Continue our outreach to counselors at major Alabama high schools to increase awareness of Academy's mission	Number	02	2.00	3.00	2.00	2.00	2.00	2.00	2.00	8.00
08	Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs	Number	03	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00
09	Continue to enhance the JROTC Program through facilities and offerings	Number	03	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00
10	Enroll at least 10% of students in an AP course	Percent	04	2.00	3.00	2.00	2.00	2.00	2.00	2.00	8.00
11	Continue to build on college program	Number	05	2.00	3.00	2.00	2.00	2.00	2.00	2.00	8.00
12	Continue IT upgrades campus wide to better support learning	Number	07	2.00	3.00	2.00	2.00	2.00	2.00	2.00	8.00
13	Establish a Golf Program this year	Number	08	2.00	1.00	2.00	0.00	2.00	1.00	2.00	8.00

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14	Continue to increase campus wide diversity among our student population	Percentage	09	5.00	5.00	5.00	5.00	5.00	5.00	5.00	20.00
15	Continue upgrades as mandated by Strategic Plan	Number	11	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00
16	Test and conduct security IAW ERP and continue campus wide upgrades to our security systems	Number	12	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00
17	Increase security technology campus wide.	Percent	12	2.00	3.00	2.00	2.00	2.00	2.00	2.00	8.00

Performance Objective Justification

01	Met our Objectives
01	We have met and continue to increase our marketing budget
02	Met our Objectives
02	We have met this goal and are looking to exceed it
03	Met our Objectives
03	We have met this goal and are looking to exceed it
04	We have met our goal
04	Working on this Objective
05	Met our Objectives
05	We have met this goal and are looking to exceed it
06	Met our Objectives
06	We have met our goal
07	Met our Objectives

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07	We have met our goal
08	Met our Objectives
08	We have met our goal
09	Met our Objectives
09	We have met our goal's
10	Met our Objectives
10	We have met this goal and are looking to exceed it
11	Met our Objectives
11	We have met this goal and are looking to exceed it
12	Met our Objectives
12	We have met this goal and are looking to exceed it
13	We are working on it
13	Working on this Objective
14	Met our Objectives
14	We have met this goal and are looking to exceed it
15	Met our Objectives
15	We have met this goal and are looking to exceed it
16	Met our Objectives
16	We have met our goal
17	Met our Objectives
17	We have met this goal and are looking to exceed it

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Department: 501 - University Of Ala - Tuscaloosa

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	(O1-Efficiency) Maintain the number of degrees awarded annually.	01	2000.00	2077.00	0.00	0.00	4800.00	5436.00	1400.00		
02	(O2-Quality) Increas research award dollars.	01	12500000.00	9528937.00	12500000.00	13286863.00	12500000.00	10410188.00	22500000.00		6000
03	(O1-Quality) Increas faculty salaries to the SUG 50th percentile.	02	0.00	0.00	0.00	0.00	0.00	0.00	97000.00		€

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Annual

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Department: 502 - University Of Ala - Birmingham

Mission: UAB is a research university and academic health center that discovers, teaches and applies knowledge for the intellectual, cultural, social and economic benefit of Birmingham, the state and beyond.

Vision: To be an internationally renowned research university--a first choice for education and health care.

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond.	# of Freshmen & Int Students	01	3200.00	3854.00	0.00	0.00	4072.00	0.00		3200.00	
02	Increase retention and graduation rates	Retention Rate (1st to 2nd yr)	01	81.00	84.00	0.00	0.00	84.00	0.00		81.00	

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03	Increase 6 year retention and graduation rates	6 yr graduation rate	01	54.00	53.00	0.00	0.00	53.00	0.00	54.00	
04	Build upon successful efforts in minority recruitment	% Minority Grad/ Prof Students	01	24.00	25.00	0.00	0.00	33.00	0.00	24.00	
05	Incrs support for graduate studies	#student s w/grad study support	01	0.00	0.00	0.00	0.00	0.00	950.00	950.00	
06	Grow research by recruiting and retaining outstanding researchers and scholars	#of Funded Investigators	02	0.00	0.00	0.00	0.00	0.00	980.00	980.00	
07	Foster a thriving arts and cultural environment.	Attend of AlysStep h Cent event	03	0.00	0.00	0.00	0.00	0.00	113500.00	113500.00	
08	Maximize translational research and technology transfer	# technologies licensed	04	0.00	0.00	36.00	0.00	0.00	0.00	36.00	
09	Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)	HCAHPS percentile ranking	04	0.00	0.00	0.00	0.00	0.00	50.00	50.00	
10	Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity	Ranking of Scorecard	05	0.00	0.00	0.00	0.00	0.00	36.00	36.00	

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Department: 503 - University Of Ala - Huntsville

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

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

Annual Goals

01	Increase the University headcount student enrollment to 10,000 students by the Fall of 2020.
02	Increase the enrollment of non-resident domestic undergraduate students to 15% of undergraduate by the Fall of 2018.
03	Increase 6-year graduation rate to 70% by the Fall of 2020.
04	Increase external grants and contracts to \$90,000,000 by 2020.
05	Increase private gifts (based on 5-year annual average) to \$6.0 million by 2020.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Increase student enrollment headcount by 4.5% each year	01	9200.00	9101.00	0.00	9101.00	0.00	9101.00	0.00		
02	Increase out-of-state and international undergraduate students headcount by 1% each year	02	15.00	21.00	0.00	21.00	0.00	21.00	0.00		
03	Increase 6-year graduation rate by 4% annually	03	50.00	49.00	0.00	49.00	0.00	49.00	0.00		

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Annual

Actual

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50.00

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04	Increase federal, state, and private grants and contracts by 5% annually	Dollars	04	20000000.00	20641731.00	40000000.00	43067695.00	60000000.00	65917138.00	80000000.00	80000000.00
05	Increase private gifts (5-year) average by 10% annually	Dollars	05	10000000.00	239066.00	2000000.00	1425738.00	3000000.00	1951713.00	4000000.00	4000000.00

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Department: 504 - Alabama A&M University

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

Vision: Alabama A&M will continue its quest to be recognized as a world -class, land grant, comprehensive university.

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Advance the level of faculty and student scholarship	N/A	01	1.00	1.00	2.00	3.00	3.00	4.00		4.00	
02	Enhance campus facilities and space utilization	N/A	02	1.00	1.00	2.00	3.00	3.00	4.00		4.00	
03	Incras student leadership through participation in university governance, and daily life of students and student related activities.	N/A	03	1.00	1.00	2.00	3.00	3.00	4.00		4.00	

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Department: 505 - Alabama State University

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

The University fulfills its mission by:

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

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

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

Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
05	Global Engagement. To broaden the University's global reach by building international student enrollment, connecting students with meaningful opportunities to study abroad, providing faculty with opportunities for international research collaboration, increasing the number of international articulation agreements and expanding online degree program offerings

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06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.
07	Continuous Improvement. To assure that each operating unit establishes a core values operating philosophy that reflects the university's expectations of accurate, timely and professional interactions with all constituencies, and to enhance professional expertise in and responsibility for unit-specific, divisional and institutional operating processes and policies.
08	Grow Enrollment and Enhance Intramural Programs. To increase our ability to serve and expand the University's enrollment and to offer expanded intramural programs for students.
09	Leadership. To provide both civic leadership and academic leadership in order to positively impact the community and strengthen the relationship between 'town and gown.'

Quarterly Objectives and Targets

		Key Performance Indicators and Targets											
			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	to develop and implement successful strategies for enhancing the recruitment of students that will lead to adding efficiency to enrollment and admissions	% increase	01	1.00	0.00	1.00	0.00	1.00	1.00	2.00			5.00
02	To develop and implement successful strategies for enhancing institutional graduation rates	% Increase	01	2.00	0.00	3.00	0.00	2.00	6.00	3.00			10.00
03	To enhance the student engagement and student success.	% Increase	01	3.00	75.00	2.00	3.00	2.00	78.00	3.00			10.00
04	Maintain audit results to demonstrate compliance with policies	unqualified opinions	02	4.00	4.00	4.00	4.00	4.00	4.00	4.00			4.00
05	Fiscal stability	Cash reserve	02	250000.00	2500000.00	250000.00	250000.00	250000.00	250000.00	250000.00			1000000.00

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Performance Objective	Justification
01	6,692 admitted and 967 enrolled
01	On-going (15,352 applications (9,159 incomplete) 6,193 admitted
02	Not applicable for this quarter
06	IA has partnered with Institutional Effectiveness to develop a customer satisfaction survey for major constituents such as alumni.
06	staff responds to emails and texts within 24 hrs during the work week
06	The satisfaction survey with IE is in progress. We plan to use a more grassroots approach by survey attendees at various alumni centered events during the fall (i.e. Labor Day Classic, etc.)
07	Evaluation of academic programs is scheduled for this semester
07	ON-GOING Live-text accreditation reports have been submitted and reviewed
07	Program Self Assessment reports are being completed at this time.
08	ON-GOING
09	IA will have a unit-wide retreat in May in which at least one workshop will focus on continuous improvement.
09	Provide regular reports related to constituent initiatives and interactions
09	Retreat postponed due to scheduling conflict but meetings were held with department heads to discuss customer service and expectations. Three meetings between April and June.
10	Development is hosting a series of phone-a-thons which various campus entities including students making direct contact with donors.
10	Instituted a more proactive approach to alumni engagement, including increased travel for Alumni Relations Director and VP of IA. Results: 958 documented group engagements between April and June compared to 157 during the same time 2017.
11	N/A

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Department: 506 - Auburn University-Main Campus

Mission: To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy.

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs six-year graduation rate to 73% (Fall 2010 cohort)											
	% Graduate s/Cohort	01		75.00								
02	Produce total sponsored academic R&D of at least \$135MM as reported by the National Science Foundation's most recent report (FY2016).											
	Expenditures (\$millions)	02		152.00								
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement											
	Effect Sizes (+/- 0.15)	03		0.00								

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04	By 2018 (as measured by Fall 2017 enrollment), enroll at least 190 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled.	Minority students per 1000	03	232.00
05	Maintain institutional membership in the prestigious Association of Research Libraries	Membership Status (1=member)	05	1.00

Performance Objective	Justification
01	One measurement per year
01	Target not found; intended target was 75%
02	One measurement per year
02	Target not found; intended target was \$150MM
03	One measurement per year
03	Target not found; intended target ± 0.15
04	One measurement per year
04	Target not found; intended target was 200 per 1000
05	One measurement per year
05	Target not found; intended target was 1 (=member)

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Department: 508 - Jacksonville State University

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

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

Annual Goals

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Undergraduate Credit Hours	01	67500.00	88640.00	67500.00	80494.00	40500.00	0.00	30500.00		206000.00	
02	Graduate Credit Hours	01	5250.00	6880.00	5250.00	6399.00	3250.00	0.00	2450.00		16200.00	
03	Increas the number of unique students taking online courses	01	9000.00	5561.00	9000.00	1472.00	9000.00	715.00	9000.00		9000.00	

Performance Objective Justification

03	As per our phone conversation, 9000 was entered by mistake. Please adjust Second Quarter Target for Line 3 (Unique Distance Learning Students) to 1450.
03	As per our phone conversation. Please adjust First Quarter Target for Line 3 (Unique Distance Learning Students) to 5000. 9000 was entered by mistake

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03	Please correct PM CY Q3 Target to Reflect 0 for PM Obj 508-01, 0 for 508-02, and 700 for 508-03. Part of our Spring term was inadvertently included in Q3 targets, but all of Spring is already counted in Q2.	

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Department: 509 - University Of West Alabama

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

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide personalized advising to all incoming students	01	2.00	2.00	2.00		2.00	3.00	2.00		8.00	
02	Provide curriculum development workshops on campus	02	4.00	11.00	4.00		4.00	0.00	4.00		16.00	
04	Provide workshops and training for small businesses in the Black Belt	03	3.00	3.00	3.00		4.00	5.00	4.00		14.00	

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05	Provide workforce development programs for residents in the Black Belt	Number of Programs	04	2.00	2.00	2.00	2.00	2.00	4.00	10.00
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Performance Objective Justification

01	Two meetings per advisor with each incoming student during each semester
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Department: 510 - University Of Montevallo

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

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

Annual Goals

01	Increase revenue generation through enrollment.
02	Increase revenue generation through grants.
03	Increase revenue generation through external partnerships.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Student/Faculty Ratio (fall term data)	01	16.00	16.00	16.00	14.00	16.00	14.00	16.00		16.00	
02	Maintain regional accreditation	01	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	
03	Undergraduate enrollment fall term	01	2500.00	2346.00	2500.00	2346.00	2500.00	2346.00	2500.00		2500.00	

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04	Graduate enrollment fall term	Fall count	02	425.00	371.00	425.00	371.00	425.00	371.00	425.00	425.00
05	Annual grant applications by UM faculty & staff	Number	02	25.00	0.00	25.00	0.00	25.00	33.00	25.00	25.00
06	Annual number of campus academic camps for youth	Number	03	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00

Performance Objective Justification

01	16:1 student:faculty
03	UG enrollment captured fall semester
04	GR enrollment captured fall semester
05	Grant applications measured end of AY
06	Youth academic camps measured end of AY

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11	Reaffirm accreditation in programs scheduled for re-accreditation	Number	09	1.00	0.00	1.00	1.00	1.00	1.00	1.00	4.00
14	Increase diversity training and workshops	Number	14	2.00	2.00	2.00	1.00	2.00	2.00	2.00	8.00
16	Continue scholarships for Project Open	Number	14	10.00	12.00	0.00	5.00	10.00	10.00	10.00	40.00
18	Increase scholarship giving	Dollars	17	50000.00	25000.00	50000.00	25000.00	50000.00	25000.00	50000.00	200000.00
19	Improve salaries among staff and faculty to be regionally competitive	Dollars	19	50000.00	37500.00	50000.00	37500.00	50000.00	37500.00	50000.00	200000.00
20	Improve funding for new buildings and current infrastructure improvement	Dollars	19	250000.00	0.00	250000.00	0.00	250000.00	0.00	250000.00	1000000.00

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

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

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increases first-time full-time freshman six-year graduation rate by 1.70%	Percentage	01	40.00	38.00	0.00	0.00	0.00	0.00	0.00		40.00	
02	Increase first year retention rate of first-time full-time freshman by 1.75%	Percentage	01	75.00	73.00	0.00	0.00	0.00	0.00	0.00		75.00	

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Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.

Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals

01	(Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
02	(Internationalization) Troy University will enroll 1,000 international students on the Troy Campus by 2020.
03	(Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2020 using FY 2015 as a baseline.
04	(Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	01	10200.00	10106.00	0.00	0.00	1200.00	30079.00	600.00		12000.00

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02	To Increase by an additional 50 international students per year.	Additional International Students	02	35.00	143.00	0.00	0.00	10.00	41.00	5.00	50.00
03	To Increase grant funding by at least \$3,700,000 per year.	Grant Revenues in Dollars	03	6600000.00	4219553.00	6600000.00	4754254.00	6600000.00	5416265.00	6600000.00	26400000.00
04	to Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.	Number of New Alabama Online Students	04	125.00	266.00	0.00	0.00	75.00	160.00	50.00	250.00

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Department: 514 - Ala Institute For Deaf & Blind

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	Number of Deaf & Blind Childre	01	6000.00	6232.00	6000.00	6239.00	6100.00	6233.00	6100.00	24200.00	
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	Number of Staff Participat ing	02	400.00	725.00	600.00	640.00	400.00	720.00	600.00	1200.00	

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03	Expand use of assistive technology in classroom and work training settings	Number of Students & Clients R	03	250.00	322.00	250.00	305.00	250.00	401.00	250.00	1000.00
05	AIDB will expand its outreach services to deaf and blind students served in public schools.	Mber of Public School Students	05	600.00	722.00	600.00	680.00	600.00	744.00	600.00	2400.00
04	AIDB will provide targeted training in safety and security procedures specifically directed for deaf and blind students, clients and staff.	Number of Students & Staff Par		400.00		350.00		400.00		350.00	1500.00

Performance Objective Justification

01	total numer of deaf and blind children and adults served statewide through campus and outreach programs.
02	professional development goals include inservice and conference training and presentation
03	assistive technology assistance is provided in on and off campus settings
05	total number of public school students receiving resources and technical assistance through outreach services

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Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-Gray education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.
Vision: To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

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

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of students with Graduate Research Status	Each	01	35.00		35.00		38.00		38.00		0.00
02	Teacher enrollment in our programs	Each	01	15.00		15.00		30.00		30.00		0.00
03	Overnight K-12 students	Each	01	1450.00		2000.00		1550.00		1000.00		0.00
04	Day K-12 Students & Estuarium visitors	Each	01	11000.00		15000.00		27500.00		25000.00		0.00
05	Extramural Grant funding	Dollars	01	750000.00		3000000.00		2500000.00		2000000.00		0.00

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

01	Increase marketing and continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional classes.
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Quarterly Objectives and Targets												
		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase student enrollment by 1% over the same term from the previous academic year.	Headcount	3095.00	3116.00	2928.00	2938.00	1951.00	1892.00	3071.00		11045.00	

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Department: 582 - Fire College & Personnel Stds

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

Annual Goals

01	Deliver an AEMT class using distance/blended delivery
02	To deliver two new certification classes offered by hybrid or distance delivery
03	To increase students served
04	Host and support three conventions for the fire service community

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase the total number of students served by AFC by 2%	01	0.50		0.50		0.50		0.50		2.00	
02	Deploy 2 new certification classes with blended learning.	02	0.00		1.00		0.00		1.00		2.00	
03	Deliver an EMT class using video conferencing/distance delivery.	03	1.00		0.00		1.00		0.00		2.00	

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04	Host and support 3 fire service training conventions.	# of training conventions	04	0.00	1.00	1.00	1.00	3.00
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