

1st QUARTER PERFORMANCE REPORTS

FY 2012

**POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance
Executive Budget Office**

Post Secondary Institutions

Institution:	501 - University of Alabama
Mission:	The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student credit hour production	390,264	404935	NA		372,204		77,532		800,000	
W2. Fall student FTE	29,000	29030	NA		NA		NA		27,000	
W3. Annual degrees awarded	1,525	1667	NA		3,300		1,375		5,600	

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

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

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.	1,525	1667	NA		3,300		1,375		6,200	
Maintain library holdings in books and periodicals.	Library holdings.	NA	NA	NA		NA		3,285,000		3,285,000	
Increase research award dollars.	Total research award dollars.	9,500,000	8173289	9,500,000		9,500,000		9,500,000		38,000,000	

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

Post Secondary Institutions

Key Goal:												
Goal 2		Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.							Governor's Priority:		1	

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase faculty salaries to the SUG 75th percentile.	Average faculty salary	NA	NA	NA		NA		88,900		88,900	
Maintain the enrollment of international students.	Number of international students	1,100	1149	NA		NA		NA		1,100	

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

Key Goal:												
Goal 3		Enhance the University's learning environment to attract and retain excellent students.							Governor's Priority:		1	

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Expand the University's public wireless network.	Percentage of campus wireless progress	NA	NA	NA		NA		99%		99%	
Maintain funding awarded for academic scholarships.	Maintain in dollars awarded	4,620,000	8046000	NA		3,780,000		NA		8,400,000	

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

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 4	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Maintain the number of participants in the University's non-degree programs that support business, non-profit, and governmental programs in the State of Alabama.	Number of participants	NA	NA	NA		NA		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		11,000		11,000	
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

Institution:	502 - University of Alabama Birmingham
Mission:	The University of Alabama at Birmingham (UAB) is a research university and academic health center that discovers, teaches and applies knowledge for the intellectual, cultural, social and economic benefit of Birmingham, the state and beyond.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Total student enrollment	18332	17575	NA		NA		NA		17820	
W2. Total number of full-time faculty	NA	NA	2050		NA		NA		2045	
W3. Research Expenditures	106625250	94339268	106625250		106625250		106625250		439,300,000	

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

Key Goal:			
Goal 1	Provide a student-centered, collaborative learning experience to prepare diverse students for rewarding careers and lives that benefit society and our regional and global economy.	Governor's Priority:	N/A

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 enrollment of diverse, well-prepared students from Alabama and beyond.	Number of entering freshmen and transfer students	2802	2876	NA		NA		NA		2802	
Increase retention and graduation rates.	Retention rate (first to second year)	84.0%	78.8	NA		NA		NA		84.0%	
Expand opportunities for research and honors experiences, study abroad, learning communities, internships, and service learning.	Number of students participating in research and honors experiences, study abroad, learning communities, internships, and service learning	NA	NA	NA		NA		6048		6048	

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Post Secondary Institutions

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

Key Goal:			
Goal 2	Offer exceptional graduate and professional programs that prepare diverse students to lead, teach, conduct research, provide professional services, become the prominent scholars and societal leaders of the future, and contribute to our region's prosperity.	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 recruitment of well-qualified and intellectually curious students.	Enrollment in masters, doctoral, DMD, MD, and OD programs	6609	6447	NA		NA		NA		6609	
Build upon successful efforts in minority recruitment.	Percentage graduate and professional minority enrollment	21.5%	21.4	NA		NA		NA		21.5%	
Increase support for graduate studies.	Number of students receiving support for graduate study	NA	NA	1084		NA		NA		1084	

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

Key Goal:			
Goal 3	Expand UAB's capability to discover and share new knowledge that benefits society, spurs innovation, fosters the region's economic development, and further positions UAB as an internationally renowned research university.	Governor's Priority:	3

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Grow research by recruiting and retaining outstanding researchers and scholars.	Number of funded investigators	NA	NA	900		NA		NA		900	
Maximize translational research and technology transfer, especially within the region's targeted business sectors.	Number of technologies licensed	NA	NA	50		NA		NA		50	

Post Secondary Institutions

* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 4		Partner with UAB's community and state to improve education, health, quality of life and economic development.							Governor's Priority:		5	
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Make UAB the preferred academic medical center for the 21st century.	Number of hospital/clinic visits and admissions	375000	NA	375000		375000		375000		1500000		
Improve health in our community and state, especially for the underserved.	Number of individuals served by community health programs	NA	NA	NA		NA		26500		26500		
Foster a thriving arts and cultural district for the community.	Number of individuals served by arts, cultural, and community outreach programs	NA	NA	NA		NA		160000		160000		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 5		Create a positive, supportive and diverse environment in which students, faculty and staff can excel							Governor's Priority:		1	
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase the percentage of full-time faculty with the appropriate terminal degree.	Percentage of full-time faculty with terminal degree		NA									

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Post Secondary Institutions

Key Goal:											
Goal 5	Create a positive, supportive and diverse environment in which students, faculty and staff can excel							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the number of full-time regular tenured or tenure-track minority faculty.	Number of full-time regular tenured or tenure-track minority faculty		NA								
Increase the percentage of credit hours that are taught by full-time regular faculty.	Percentage of hours taught by full-time regular faculty		NA								
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Increase undergraduate student population by 5% in each of the next two year. 5% increase is from the Fall 2011 actual base.	N/A	N/A	N/A		N/A		N/A		6,305	
W2. Increase graduate student population by 5% in each of the next two year. 5% increase is from the Fall 2011 actual base.	N/A	N/A	N/A		N/A		N/A		1,689	

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

Key Goal:											
Goal 1	Improve freshman student retention rate to 80% by 2012.								Governor's Priority:	N/A	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Set a goal of improve retention rate by 1% each year.	Percent		N/A								

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

Key Goal:											
Goal 2	Increase enrollment by 5% in each of the next 2 years.								Governor's Priority:	N/A	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase student population by 5% in each of the next 2 years without sacrificing the composite ACT score average of 25.	Student FTE		N/A								

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

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Post Secondary Institutions

Key Goal:											
Goal 3	Increase scholarships base by 10% for incoming freshmen by 2012.								Governor's Priority:	N/A	
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 undergraduate student (degree and non-degree seeking) population with ACT scores of 30 and above by 5% in each of the next 2 years.	ACT Scores Above 30 (Reported)		N/A								
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 4	Enhance the diversity of the UAH community. Increase minority faculty, staff, and student base by 5% by 2013.								Governor's Priority:	5	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the number of full-time minority faculty by 2 in each of the next 2 years.	Minority Faculty		N/A								
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 5	Emphasize research that promises to achieve national prominence in areas supportive of its educational mission and in areas important to the economy of the region.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase restricted federal grants and contracts by at least 5% each year.	Dollar (million)		N/A								
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

Item # Notes

- WL1 Quarterly information is not available. Fall 2011 undergraduate enrollment decreased by 70 students from Fall 2010.
- WL2 Quarterly information is not available. Fall 2011 graduate enrollment increased by 85 students from Fall 2010.
- O1 The first time freshmen retention rate increased by 4%, from 75% to 79%. 600 First-time freshmen entered University in the Fall of 2010, 79% remains in the Fall 2011.
- O1 Quarterly information is not available. Fall 2011 undergraduate enrollment decreased by 70 students from Fall 2010. Graduate student population increased by 85 students, for a net a 15 student increase. The University is not able to meet the 5% growth target this year.
- O1 The number of undergraduate students actually decreased by 70 students from Fall 2010.
- O1 The number of minority faculty in Fall 2011 remains the same as Fall 2010. The institution is actively recruiting qualified minority faculty in all academic colleges. This will be an on-going campus-wide effort for this year and beyond.
- O1 The total expenditure from restricted federal grants and contracts is expected to reach its target of 5% growth by the end of this fiscal year. Future federal spending on research at higher education institutions beyond the current fiscal year is unpredictable at this point.

Post Secondary Institutions

Institution:	504 - Alabama A & M University
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*
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* Actual workload data is not currently available for this quarter.

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment		5429							5,500	
W2. Instructional Faculty FTE		304							255	
* Actual workload data is not currently available for this quarter.										

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

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

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

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	Enhance the public's perception of the University and ensure that the University responds to all of it's constituents thus increasing it's external support.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
To develop and promote an effective program of institutional advancement; expand and promote the University's instruction, public service, and cultural services to permit the institution to more effectively serve its constituents' needs; strengthen the planning, management and evaluation system which promotes and monitors progress toward achievement of institutional effectiveness; continue to improve the overall socio-economic status of the citizens of Alabama and its neighbors through the Center of Leadership and Public Policy and the National Center for the Study of Civil Rights and African American Heritage, by promoting greater cooperation and improving communication between academia and the community, and through expanded public service.	Increase external fundraising by 10%		ongoing								
* Actual performance data is not currently available for this quarter.											

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 3	To maintain the physical campus so that the University is a pleasant place to work, study, and live, and to foster continuous improvement of daily operations to become a world class institution of higher learning.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Develop and promote an effective program of institutional advancement; expand and promote the University's instruction, public service, and cultural services to permit the institution to more effectively serve its constituents' needs; position Alabama State University as the university uniquely suited to meet the needs of potential enrollees; strengthen the planning, management and evaluation system which promotes and monitors progress toward achievement of institutional effectiveness.	quality facilities		ongoing								
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

Key Goal:											
Goal 4		To improve programs and services that will contribute to the development of wholesome student life.						Governor's Priority:		1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
To develop and maintain career development programs; develop and maintain a comprehensive recreational and intercollegiate sports program to support student life and alumni activities; establish benchmarks for meeting Title IX issues in participation, funding, compensation, and scholarship opportunities; increase student involvement in local, national and international programs and opportunities; participate in community outreach projects to enhance the relationship of the Athletic Department with its stakeholders; and to maintain a supportive and nurturing environment for the academic development of all Alabama State University student-athletics.	Student Assessment		ongoing								
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

Institution:	506 - Auburn University
Mission:	To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. FT Instructional Personnel (= IPEDS Primarily instruction + Instruction combined with research or public service)	1275	N/A	1275		1275		1275		N/A	
W2. Fall 2011 Student Enrollment (FTE)	22750	22680	N/A		N/A		N/A		22750	
W3. Full- and part-time employees (excludes part-time GTA/GRA and hourly student workers)	5400	N/A	5400		5400		5400		N/A	
W4. Net assignable square feet	5.11 million NASF	5.11 million NASH	5.11 million NASF		5.11 million NASF		5.11 million NASF		N/A	

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

Key Goal:											
Goal 1	By 2014, increase 6-year graduation rates from 63% to 73% (2008 cohort).								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
By the end of FY12, increase 6-year graduation rate to 69% (Fall 2006 cohort).	6-year graduation rate (%)	N/A	N/A	N/A		N/A		69%		69%	

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

Post Secondary Institutions

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
By the end of 2012, reach at least \$150MM in total sponsored research and development expenditures, as reported by the National Science Foundation (2009 data).	\$ (millions)	N/A	N/A	N/A		N/A		\$150MM		\$150MM	

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

Key Goal:												
Goal 3		By 2011, achieve above-peer-group levels of undergraduate student writing.								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	

Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement.	Avg effect size of mean difference in number of papers and reports written (0.0 = peer norm; goal = +/- 0.15)	N/A	N/A	N/A		Equal to peer norms		N/A		first-year students +/- 0.15; seniors +/- 0.15	
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* Actual performance data is not currently available for this quarter.

Post Secondary Institutions

Key Goal:											
Goal 4		Continue to enhance the environment for teaching, learning, discovery and outreach by maintaining sustained growth in diversity.							Governor's Priority:		1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
By 2012 (as measured by Fall 2011 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 1,000	171 per 1,000	N/A		N/A		N/A		170 per 1,000	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 5		Continue to serve as one of Alabama's premier knowledge and reference centers.							Governor's Priority:		N/A
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
In 2011, remain a member of the prestigious Association of Research Libraries.	ARL Membership Status	Member	Member	Member		Member		Member		Member	
* Actual performance data is not currently available for this quarter.											

Item # Notes

- WL1 Employee data available after Q2
- O1 Rate for 2006 cohort calculated during Q2
- O1 Data available after Q2
- O1 Data from 2012 survey available in Q4

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Undergraduate credit hours	98000	98576	89000		17000		8600		209500	
W2. Graduate credit hours	8500	7178	7700		3000		3000		26900	

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

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Post Secondary Institutions

Key Goal:											
Goal 1	Continually improve administrative processes and services.								Governor's Priority:	N/A	
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 administrative and academic programs completing the JSU Program Review process.	Units completing program review	0	0	0		7		0		7 Units (Cycle 6)	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 2	Advance student learning through academic excellence.								Governor's Priority:	N/A	
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 unique students taking online courses at JSU.	Number of unique students enrolled in distance education.	3700	3717	1600		900		600		6800	
* Actual performance data is not currently available for this 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 and in order to realize their quests for a philosophy of life and self-fulfilment.

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment		5258								

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

Key Goal:			
Goal 1	Continuation and expansion of the Alabama Medical Education Consortium (AMEC) to provide a pipeline for qualified individuals who wish to attend medical school.		Governor's Priority: 5

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the percentage of students enrolled in the AMEC program by 10%	increase number of students enrolled		78								
Increase the number of AMEC students doing their residency	percentage of increase in student's doing their residency		72								

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

Post Secondary Institutions

Key Goal:												
Goal 2		To conserve and protect the natural resources of the Black Belt region.								Governor's Priority:		4
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Continue to meet training needs of the State wastewater treatment installers.	percentage		100									
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 3		Continue to work through the UWA Division of Outreach Services to provide business training and to recruit business and industry to the region								Governor's Priority:		3
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase number of partnerships by one each quarter	number of new partnerships		4									
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 4		To promote and preserve the historical and cultural heritage of the Black Belt region and to foster a greater appreciation and understanding of Alabama's Black Belt and its regional culture								Governor's Priority:		5
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Develop a teacher's resource guide focused on using local resources to teach national and state standards of history as part of the Center's Teaching in Your Own Backyard program	# of schools exposed to the idea of using local resources to teach national and state standards		8									
* Actual performance data is not currently available for this quarter.												

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Item # Notes

- O1 Projections for the number of students enrolled in AMEC for the first quarter was 75.
- O2 Projections for th number of AMEC students doing their residency for the first quarter was 70.
- O1 Projections for Goal 2 - to conserve and protect the natural resources of hte Black Belt region by providing training for the first quarter is 100%.
- O1 Projections for the number of new partnerships for the first quarter was 1.
- O1 Projections for the number of schools exposed to the idea of using local resources for the first quarter was 5.

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Undergraduate FTE (Fall data)	2254		2254		2254		2254		2210	
W2. Graduate FTE (Fall data)	332		332		332		332		325	

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

Key Goal:			
Goal 1	Promote the development of a learning environment directly supportive of our statutory mission as Alabama's public liberal arts university.	Governor's Priority:	N/A

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Faculty/Student Ratio	FTE	17:1		17:1		17:1		17:1		17:1	
Maintain regional accreditation	regional accreditation status (accredited=1)	1		1		1		1		1	

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

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	Reflect the international character and demographic diversity required of a modern liberal arts.								Governor's Priority:	N/A	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Percentage of the total undergraduate student population comprised of International students	percentage	3%		3%		3%		3%		3%	
Provide events and campus-wide communications that highlight the University's commitment to diversity	Number of events/communications	5		5		5		5		20	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 3	Utilize the physical infrastructure to enhance student learning; aid in recruitment and retention of students, faculty, and staff; and showcase our National Historic District and the original Olmsted plan.								Governor's Priority:	4	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Minimize environmental impact of physical plant operation and conserve energy use	Utility costs per square foot in dollars	2.00		2.00		2.00		2.00		2.00	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 4	Strengthen current partnerships and establish new partnerships with key stakeholders, using innovative technologies where appropriate.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the percentage of alumni making financial contributions	percentage increase compared to FY08	0		0		0		1%		1%	

Post Secondary Institutions

Key Goal:												
Goal 4		Strengthen current partnerships and establish new partnerships with key stakeholders, using innovative technologies where appropriate.							Governor's Priority:		3	
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Expand the University's offerings of continuing education and in-service classes.	number of courses offered	5		5		5		5		20		
* Actual performance data is not currently available for this quarter.												

Post Secondary Institutions

Institution:	511 - University of North Alabama
Mission:	The University of North Alabama engages in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.

Workload Measures and Quarterly Projections										
	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Fall enrollment	7,182		n/a		n/a		n/a		7,352	
* Actual workload data is not currently available for this quarter.										

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Change in the percentage of first-time, full time domestic students who return fall 2010	percent										
Change in the percentage of first-time, full time international students who return fall 2010	percent										
Increase the number of student participating in Learning Communities	Number										
* Actual performance data is not currently available for this quarter.											

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Post Secondary Institutions

Key Goal:											
Goal 2	Continue to strengthen Academic Programs								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase number of applications to accrediting agencies	number										
Reaffirm all programs up for review	Number										
Sustain Student Faculty Ratio	Number										
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 3	Continue progress towards UNA's Strategic Diversity Plan								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase number of minorities sent to the Diversity Conference at the University of Alabama	Number										
Increase percentage of minority applications for staff and faculty positions	Number										
Increase campus diversity training											
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

Key Goal:											
Goal 4	Build programs that respond to regional economic development needs									Governor's Priority:	1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase applications to new funding sources	number										
Increase academic programs	Number										
Increase Continuing Studies and Outreach programs	Number										
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 5	Increase scholarship amounts by 5 percent to meet increase in tuition and books									Governor's Priority:	1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase in number of grants submitted	Number										
Increase in percentage of donations/giving	Number										
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Credit hour enrollment (Fall)	169459	169109	0		0		0		166136	
* Actual workload data is not currently available for this quarter.										

Key Goal:											
Goal 1	To build upon the academic quality and learning environment of the University								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase graduation rates by one percentage point	% Graduation Rates	39	37	0		0		0		39	
Increase freshman retention by one percentage point	% Retention	70	66	0		0		0		70	
* Actual performance data is not currently available for this quarter.											

Key Goal:											
Goal 2	To enhance the quality of student life								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Score at or above the mean score for urban peer institutions in response to National Survey of Student Engagement questions about supportive campus environment	Above or Below the Weighted Mean Score	Above	Above	0		0		0		Above	
* Actual performance data is not currently available for this quarter.											

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Post Secondary Institutions

Key Goal:												
Goal 3		To embrace diversity								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Achieve a score equal to or above the mean score for urban peer institutions in response to National Survey of Student Engagement questions about diverse experiences and interactions in the classroom	Above or Below the Weighted Mean Score	Above	Below	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		Above		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 4		To strengthen financial support of the University								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase FTE enrollment by 2% per year	FTE	12111	12101	0		0		0		12111		
Increase F&A reimbursements by 1% per year	\$	1334143	1102274	1334143		1334143		1334143		5336572		
Increase net tuition and fees per FTE student by 5% per year	\$	5704	6740	0		0		0		5704		
* Actual performance data is not currently available for this quarter.												

Post Secondary Institutions

Key Goal:												
Goal 5		To promote research and scholarly activities							Governor's Priority:		1	
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase the number of proposals submitted to agencies for external funds by 5%	# of Proposals	105	59	105		105		105		420		
Increase awards resulting from proposals submitted by 5%	\$	16657733	1805397	16657733		16657733		16657734		66630933		
* Actual performance data is not currently available for this quarter.												

Post Secondary Institutions

Institution:	513 - Troy University
Mission:	<p>UNIVERSITY MISSION STATEMENT</p> <p>Troy University is a public institution comprised of a network of campuses throughout Alabama and worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.</p>

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student headcount enrollment. (Projections are based on fall 2005 baseline headcount of 27,104 and a 10% increase of 2,711 student headcount.)	2,641	1364	0		1,585		1,056		48,016	
* Actual workload data is not currently available for this quarter.										

Key Goal:			
Goal 1	Goal #1: (Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.	Governor's Priority:	N/A

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
1. Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	Number of survey responses	11,900	2065	0		1,400		700		14,000	
* Actual performance data is not currently available for this quarter.											

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Post Secondary Institutions

Key Goal:											
Goal 2	Goal #2: (Internationalization) Troy University will enroll 800 international students on the Troy campus by 2010.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
To increase by an additional 50 international students per year.	Additional international students	35	120	0		10		5		50	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 3	Goal #3: (Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2010 using fall 2004 as a baseline.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
To increase grant funding by at least \$3,700,000 per year.	Grant revenues in dollars	6,475,000	6924467	6,475,000		6,475,000		6,475,000		25,900,000	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 4	Goal #4: (Support Economic Development) Troy University will make 4 offices at overseas locations available for the State of Alabama to use for economic development activities.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Work with economic development officials to utilize one overseas location per year.	Number of overseas offices	0	0	0		0		1		1	
* Actual performance data is not currently available for this quarter.											

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 5	Goal #5:(Expand the Economy) Troy will provide 22 online degree programs to support military & civilian personnel at the state's military installations for high school and adult students in distressed rural counties.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
To increase the number of Alabama residents enrolled in online degree programs/courses by 150 students per year using fall 2006 as a baseline.	Number of Alabama online students	75	104	0		45		30		2,300	
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. The total number of infants, toddlers, children, adults and seniors who are deaf, blind, deaf-blind and multidisabled served by AIDB annually including residential, recurring and one-time services. Quarterly projections include students enrolled on continuing basis as well as short-term or one-time services. The total of recurring and short-term services for the year will total an estimated 20,000 individuals.	5,000	5065	5,000		5,000		5,000		19,000	
* Actual workload data is not currently available for this quarter.										

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

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*
As funding is steadily restored, 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 will improve. Additional resource teachers should be restored at Regional Centers in Tuscaloosa, Birmingham, Montgomery 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.	1500	1516	1500		1550		1500		1550	

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Post Secondary Institutions

Key Goal:											
Goal 1	AIDB will maintain and design innovative education programs to meet the unique and changing needs of students with hearing and vision loss and their families.								Governor's Priority:	N/A	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
AIDB serves children with hearing, vision and 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.	Number of deaf and blind students in public schools enrolled in on-campus summer programs.	0	0	0		90		0		90	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 2	AIDB will provide cutting edge assistive technology programs and loaner labs throughout the state for students and clients in AIDB, public school and employment environments.								Governor's Priority:	N/A	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Assistive technology labs will provide hands-on evaluation and training opportunities for blind and deaf adults for devices that can enhance both employment and daily living skills. Regional center labs will provide assistive technology services in remote Alabama locations for school age children, adults and seniors.	The number of deaf and blind adults receiving assistive technology services through the AIDB AT program	300	446	300		350		350		1300	
* Actual performance data is not currently available for this quarter.											

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 3	AIDB will foster outreach efforts that will create new education and employment opportunities for deaf and blind children and adults.								Governor's Priority:	N/A	

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
In an effort to improve job opportunities for deaf and blind adults throughout Alabama AIDB will maintain and expand development of career education and work training programs in local communities through job coach positions at Gentry and in Regional Centers. Grant funds will be pursued to supplement state dollars for personnel during the fiscal year.	The number of job coach services provided for deaf and blind adults statewide.	300	422	300		300		300		1200	
Recover positions in outreach programs to 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	900	948	900		900		900		3600	

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

Key Goal:											
Goal 4	AIDB will provide appropriate facilities and educational/business environments that meet student, consumer and program needs.								Governor's Priority:	N/A	

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Create a leadership position to develop a safety program that will address campus security issues and implement a staff and student training program specific to the special needs of students who are deaf and blind.	Number of staff and deaf and blind students receiving safety and security training	400	475	400		300		400		1500	

Post Secondary Institutions

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

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Undergraduate & Graduate Credit Hours	200		0		800		525		1500	
W2. Overnight K-12 students.	1750		1550		1600		1250		6500	
W3. Day K-12 students & Estuarium visitors.	9000		10000		27500		25500		68000	
* Actual workload data is not currently available for this quarter.										

Key Goal:											
Goal 1	Sustain the current levels of undergraduate and graduate education in the areas of marine science, coastal resource management, and science technology.								Governor's Priority:	N/A	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Number of students with Graduate Research Status.	Number of graduate students	52		52		52		52		52	
* Actual performance data is not currently available for this quarter.											

Key Goal:											
Goal 2	Sustain the current levels of K-12 education and teacher training and certification in science (marine) education.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Number of K-12 teachers trained with certification in marine science education.	Number of teachers trained	15		20		45		50		130	
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

Key Goal:												
Goal 3		Achieve recognition as a national center for excellence in marine science - education, research and service.								Governor's Priority:		5
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Number of research papers published by MESC/DISL faculty.	Number of publications	10		15		10		10		45		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 4		Provide students & faculty with resources that are adequate to support a strong learning environment.								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Academic support expense as a percent of total expenditures.	% of total expense	15		16		18		17		16.5		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 5		Maintain existing capacity to provide non-instructional services to affected segments of local & regional populations.								Governor's Priority:		5
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase media "hits"	articles-stories/month	175		175		175		175		700		
* Actual performance data is not currently available for this quarter.												

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Credit Hour Production	1056002	985,021	N/A		984698		496302		2,306,365	
* Actual workload data is not currently available for this quarter.										

Key Goal:											
Goal 1	Ensure that the programs of the Alabama Community College System meet the current and future needs of Alabama.							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the number of individuals served in career tech dual enrollment programs by 5% during fiscal year 2011.	#		N/A								
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment	3580	3389	3725		3500		3865		3750	
W2. Student FTE	2160	2156	2235		2100		2319		6137	
W3. Number of Student FTE per Faculty Member	22.74	22.0	23.53		22.11		24.41		60.17	

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

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase student enrollment in ASU programs by 10% percent.	Student Enrollment by Term	3580	3389	3725		3500		3865		3865	
Increase enrollment of students participating in internships	Number of students placed in internships	45	7	48		32		56		56	
Increase in the amount of grants secured by the University.	Dollar Value of University grant revenue.	425000	267204.42	500000		625000		800000		2350000	
Increase enrollment of minority students in ASU programs.	Number of minority students	220	697	225		175		255		875	

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

Post Secondary Institutions

Key Goal:											
Goal 2		Provide and maintain appropriate learning resources supportive of student learning, quality teaching, and technological proficiency.							Governor's Priority:		1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Improve the quality of instruction in distance education through faculty training offered by the Center for Instructional Technology (CIT).	Number of faculty trained in different aspects of Blackboard, Tegrity, and Wimba through the CIT	85	79	25		15		100		225	
Increase the number of course offerings and programs at the University's Center for Lifelong Learning.	Number of courses and programs offered.	30	25	50		45		55		180	
Offer system-wide training in distance learning and host annual workshops, including an e-learning symposium.	Number of systems attendees at University sponsored events.	230	0	30		25		360		645	
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

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										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Number of Fire Service Training classes held in the field over the period of the fiscal year.										1000
W2. Number of classroom hours delivered during the fiscal year.										681522
W3. Number of certifications issued during the fiscal year.										6033
* Actual workload data is not currently available for this quarter.										

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 1	Develop and promote 6 certification and training courses for EMS and Rescue Squad personnel by the end of Fiscal Year 2015.								Governor's Priority:	4	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Develop and promote certification and training courses for EMS and Rescue Squad personnel.	Number of certification and training courses developed for EMS and Rescue Squad personnel.										
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 2	Fully establish a regional campus network by establishing 1 campus in each of the 6 AFC service regions by the end of Fiscal Year 2015.								Governor's Priority:	4	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Fully establish a regional campus network by establishing a campus in each of the Alabama Fire College service regions.	Number of campuses established in addition to the Main Campus.										
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Job Creation	1,000	346	1,000		1,500		1,500		5,000	
W2. Citizens Trained	12,500	10238	12,500		12,500		12,500		30,000	
W3. Trainee Hours	375,000	409040	375,000		375,000		375,000		1,500,000	

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

Key Goal:											
Goal 1	Assist companies with workforce training								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Schedule and conduct four management review meetings.	Number of Meetings	1	1	1		1		1		4	
Develop and deliver 50 pre-employment programs.	Pre-E Training Programs	10	7	10		15		15		50	
Develop and deliver 60 OJT programs.	OJT Programs	15	11	15		15		15		60	
Perform 12 internal quality audits.	Customer Satisfaction	3	4	3		3		3		12	

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

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:												
Goal 2		Increase and improve AIDT services offered to applicants.								Governor's Priority:		3
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Develop and implement process to pre-test and post-test applicants as part of applicant profile.	Percentage Complete	25%	25%	25%		25%		25%		100%		
Research and recommend remedial program offerings; focus on applicants not advancing.	Percentage Complete	25%	95%	25%		25%		25%		100%		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 3		Increase online visibility and offer products and services via the web.								Governor's Priority:		3
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Research and recommend a process to implement training webcasts.	Percentage Complete	25%	75%	25%		25%		25%		100%		
Place Job Hotline, application status, etc. online.	Percentage Complete	25%	100%	25%		25%		25%		100%		
* Actual performance data is not currently available for this quarter.												

Post Secondary Institutions

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

Workload Measures and Quarterly Projections

Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Face to face client contacts	700,000	666592	350,000		350,000		350,000		1,875,000	
W2. Web based non-face to face client contacts	1,000,000	712850	1,000,000		1,000,000		1,000,000		4,400,000	
W3. Web-based interactive video conferences	437	359	438		437		438		1,750	

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

Key Goal:

Goal 1	To provide client relevant education, which allows clients to make informed decisions that improve the quality of their lives.	Governor's Priority:	N/A
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Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the number of success stories that have measurable impact.	Number of success stories	300	264	100		100		100		600	
Reach more clientele through electronic publications/print-on demand.	Number of electronic publications.	900,000	588737	900,000		1,300,000		900,000		4,000,000	
Increase the number of interactive video conferences available each year.	Number of conferences	437	359	438		437		438		1,750	
Increase the amount of extramural funding.	Dollars	1,000,000	1074615	1,000,000		2,000,000		7,000,000		11,000,000	

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

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. AAES research expenditures funded with state appropriations	7795987	8,200,962	7795987		7795987		7795990		30968224	
W2. AAES research expenditures funded with extramural and other non-base funds	6597385	6,643,918	6597385		6597385		6597386		33000000	
W3. AAES Faculty research FTEs	87	81	87		87		87		95	

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

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

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*
AAES research expenditures funded with extramural and other non-base funds/faculty FTE	Dollars	75000	82,024	150000		225000		300000		300000	
Cost recovery of fixed and administrative expenses through extramural support	Dollars	575000	597,702	575000		575000		575000		2300000	
Research expenditures supported by federal appropriations and contracts/grants	Dollars	5448885	4,812,108	5448885		5448885		5448886		21795541	

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

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment	5800	5305	n/a		5300		3000		14500	
W2. Full-Time Faculty	200	180	n/a		185		150		198	
* Actual workload data is not currently available for this quarter.										

Key Goal:											
Goal 1	Increase credit hour production by 30% by 2015.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase credit hour production by 5% per year.	Percentage change		-9%								
* Actual performance data is not currently available for this quarter.											

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Post Secondary Institutions

Key Goal:											
Goal 2	Train more than 20,000 government employees by 2012.									Governor's Priority:	1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Train 5,000 government employees per year.	Number of government employees trained.		1900								
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 3	Increase international student enrollment to 300 by 2012.									Governor's Priority:	1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase international student enrollment by 145 students.	Number of international students each Fall.		205								
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 4	Improve the overall mean score from 3.06 to 3.35 (4-point scale) on the Graduating Class Survey question, "How satisfied were you with the following services?" by Spring 2012									Governor's Priority:	1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase student satisfaction by improving "Customer service".	Item 13 - NSSE (4 point scale).		N/A								
Increase student satisfaction.	Mean Score on Graduating Class Survey.		N/A								
* Actual performance data is not currently available for this quarter.											

FY12 SMART Quarterly Performance Report
Post Secondary Institutions

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student Enrollment (FTE)-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	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
To increase student retention to 70 per cent by 2010.	40000										
To increase enrollment to 150 by 2010.	40000										

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

Key Goal:											
Goal 2	To improve the Academy, s infrastructure								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
LWMA will continue to solicit funds to begin facilities upgrade.	Project by project										

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

Post Secondary Institutions

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*
.										

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

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
	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										
* Actual workload data is not currently available for this quarter.										

Key Goal:											
Goal 1	To gradually improve faculty salaries in an effort to equal SREB averages.							Governor's Priority:	3		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
To maintain a world class faculty.	Percentage of instructors with terminal degrees										
To maintain adequate facilities which provide adequate teaching and learning space.	# of classrooms										
* Actual performance data is not currently available for this quarter.											

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student enrollment (FTE)	3100	3152	2976		2976		3100		2950	
* Actual workload data is not currently available for this quarter.										

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Develop, validate and assess annually measurable student learning outcomes for each academic objective target.	Percentage of Completion	80%	80%	80%		85%		85%		85%	
Continue to increase the percentage of the faculty using Blackboard and other technology-based teaching resources.	% of Faculty Using	75%	80%	75%		80%		80%		80%	
Establish, operate and document the instructional efficacy of smart classrooms - one for each of the five colleges.	% of Classrooms	60%	60%	60%		65%		70%		70%	
* Actual performance data is not currently available for this quarter.											

FY12 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 2	As an institutional product of the 2006-2008 Southern Association of Colleges and Schools (SACS) reaffirmation of accreditation processes, strengthen the performance levels of the entire university faculty, especially as regard instructional efficacy for the General Education Curriculum and the Quality Enhancement Plan (QEP).							Governor's Priority:	1		
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
On a continuing basis, improve the quality, effectiveness and efficiency of research activities as assessed by increased yields and successes in the following areas: competitive grant awards; contract volume/aggregate funding levels; patent and licensure awards; graduate and undergraduate academic achievement; K-12 teacher science and mathematics competency levels; K-12 inquiry-based instructional resource acquisition and use; K-12 student performance; and science and technology small (incubator) business development contributions.	% of Completion	50%	55%	50%		50%		55%		55%	
As an increment to the aforementioned (Objective 1) faculty quality and performance indices, engage and annually assess the value added by and effectiveness of aggregate student services, administrative functions, academic advisement, and general campus support systems in achieving specific and measurable student learning-centric educational goals.	% of Completion	50%	55%	50%		50%		55%		55%	

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

Post Secondary Institutions

Key Goal:			
Goal 3	To strengthen the University’s basic research capacity, especially in those areas that lead to economic development to meet the needs of and have an impact on the state of Alabama, and enhance the efficacy of community engagement through strong university-K-12 school partnerships and effective collaborations with other sectors.	Governor's Priority:	3

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Improved quality and efficiency of research facilities as assessed by research productivity, competitive research grants and contracts volume/ aggregate funding level, patents and licensure activity, academic achievement for graduate and undergraduate students, the science and mathematics competency of participating K-12 teachers, the acquisition and use of inquiry-based K-12 instructional resources, and the corresponding performance of K-12 students, and contributions to science and technology small (incubator) business development.	% of completion	50%	50%	50%		50%		55%		55%	
Provide opportunities for greater interdisciplinary collaborations by establishing a single facility to house multi-disciplinary research centers; thereby, enabling the linkage of basic and applied research and development activities; the production and promotion of significant technological innovations; as well as the rapid transfer of resulting products into science, mathematics, technology and engineering teaching and learning programs-- in particular, programs that document learning gains among participating K-12 students.	% of Completion	50%	55%	50%		50%		55%		55%	

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


Post Secondary Institutions

Key Goal:												
Goal 4		To reduce operating interruptions and failures of critical physical plant assets								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Complete Phase 3 of the recommendations identified from the electrical distribution study conducted during FY2007.	% of Completion	15%	15%	20%		25%		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	60	60	62		65		65		65		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 5		To strengthen the University's capacity in the area of economic development to meet the needs of and have an impact on the state of Alabama								Governor's Priority:		3
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Based on the discrete program evaluations, develop and employ metrics by which to assess the efficiency of Cooperative Extension and Continuing Education programs/delivery systems to more effectively meet clients' ever changing needs	% of Programs with Metrics Developed	45%	50%	45%		45%		50%		50%		
* Actual performance data is not currently available for this quarter.												

Lyman Ward Military Academy
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2012

COMBINED CURRENT FUNDS EXPENDITURES	<u>FIRST QUARTER</u>		<u>SECOND QUARTER</u>		<u>THIRD QUARTER</u>		<u>FOURTH QUARTER</u>	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	168,573	312574	168,573		168,573		168,573	
Research								
Public Service								
Academic Support	13,180	1932	13,180		13,180		13,180	
Client/Student Services	114,181	119968	114,181		114,181		114,181	
Institutional Support	159,500	219994	159,500		159,500		159,500	
O&M of Physical Plant	184,706	438256	184,706		184,706		184,706	
Scholarships and Fellowships								
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	640,140	1092724	640,140		640,140		640,140	
Current Restricted Funds:								
14,789	14,789		14,789		14,789		14,789	
Instruction								
Research								
Public Service								
Academic Support								
Student Services								
Institutional Support								
O&M of Physical Plant								
Scholarships and Fellowships								
Total Restricted E&G Expenditures	14,789		14,789		14,789		14,789	
Auxiliary Enterprise Expenditures								
TOTAL CURRENT FUND EXPENDITURES	640,140	1092724	640,140		640,140		640,140	



 Signature
 2/3/25/2

 Date

Talladega College
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2012

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	436,000	439,554	470,000		324,000		470,000	
Research								
Public Service								
Academic Support	93,000	97,456	89,000		101,000		117,000	
Client/Student Services	510,000	353,477	454,000		519,000		517,000	
Institutional Support	807,000	201,821	807,000		806,639		807,000	
O&M of Physical Plant	900,000	765,953	900,000		1,000,000		935,000	
Scholarships and Fellowships	510,000	201,869	606,000		8,000		76,000	
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	3,256,000	2,060,130	3,326,000	-	2,758,639	-	2,922,000	-
Current Restricted Funds:								
Instruction	243,000	272,712	336,000		243,000		278,000	
Research								
Public Service	55,000	54,052	66,000		75,000		74,000	
Academic Support	110,000	84,197	100,000		90,000		90,000	
Student Services	160,000	192,895	120,000		100,000		110,000	
Institutional Support	525,000	193,239	405,000		80,000		90,000	
O&M of Physical Plant	792,000	513,612	358,000		100,000		100,000	
Scholarships and Fellowships								
Total Restricted E&G Expenditures	1,885,000	1,310,707	1,385,000	-	688,000	-	742,000	-
Auxiliary Enterprise Expenditures	290,000	362,648	290,000		200,000		220,000	
TOTAL CURRENT FUND EXPENDITURES	5,431,000	3,733,485	5,001,000	-	3,646,639	-	3,884,000	-

Tuskegee University
Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2011-2012

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	5,231,791	5,562,183	4,674,417		4,124,571		4,198,598	
Research	1,080,490	547,347	955,090		1,069,189		729,530	
Public Service	1,592,314	1,429,046	1,182,362		1,462,782		1,535,019	
Academic Support	937,302	673,942	939,078		1,359,870		2,052,201	
Student Services	1,566,681	1,540,972	1,368,302		1,503,736		1,828,808	
Institutional Support	4,221,590	3,852,146	3,849,237		3,785,494		4,333,529	
O&M of Physical Plant	2,447,253	1,866,120	2,675,857		2,987,640		2,365,164	
Scholarships and Fellowships	4,461,138	4,978,519	4,907,251		2,700,162		2,958,439	
Sheltered Workshops and BSC								
Other---								
Total Unrestricted E&G Expenditures	21,538,559	20,450,275	20,551,594		18,993,444		20,001,288	
Current Restricted Funds								
Instruction	2,182,156	1,931,556	2,570,404		2,855,809		1,761,322	
Research	2,538,885	2,367,080	2,949,575		3,616,733		3,014,307	
Public Service	1,742,522	1,122,139	1,721,358		2,085,579		1,261,041	
Academic Support	92,502	18,904	221,607		147,926		58,032	
Student Services	9,371	9,512	7,845		7,774		12,885	
Institutional Support	22,429	9,824	50,946		85,325		42,599	
O&M of Physical Plant	0	0	0		0		0	
Scholarships and Fellowships	952,809	827,614	2,654,452		1,049,742		2,868,471	
Total Restricted E&G Expenditures	7,540,674	6,286,629	10,176,187		9,848,888		9,018,657	
Auxiliary Enterprise Expenditures	2,947,964	3,796,567	3,462,775		2,829,840		2,245,763	
TOTAL CURRENT FUND EXPENDITURES	32,027,197	30,533,471	34,190,556		31,672,172		31,265,708	

COMMENTS