

1st QUARTER PERFORMANCE REPORTS

FY 2013

**POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance
Executive Budget Office**

Agency:	501 - UNIVERSITY OF ALA - TUSCALOOSA
Mission:	The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.
Vision:	The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

Annual Goals

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
(O1-Efficiency) Maintain the number of degrees awarded annually.	1	Annual degrees awarded	1,700	1,918	N/A		3,550		1,550		6,800	
(O2-Quality) Increase research award dollars	1	Total research award dollars	9,500,000	8,862,000	9,500,000		9,500,000		9,500,000		38,000,000	
(O1-Quality) Increase faculty salaries to the SUG 75th percentile.	2	Average faculty salary	NA	NA	NA		NA		88,500		88,500	
(O2-Quality) Maintain the enrollment of international students.	2	Number of international students	1,400	1,411	NA		NA		NA		1,400	
(O1-Quality) Maintain funding awarded for academic scholarships.	3	Maintain in dollars awarded.	8,140,000	14,242,700	NA		6,660,000		NA		14,800,000	
(O1-Quality) Maintain the number of participants in the University's non-degree programs that support business, nonprofit and governmental programs in the State of Alabama.	4	Number of Participants	NA	NA	NA		NA		24,000		24,000	
(O2-Quality) Maintain the number of participants in conferences hosted and supported by The University of Alabama that promote professional and leadership development growth for the State of Alabama.	4	Number of conference participants	NA	NA	NA		NA		11,000		11,000	

Agency:	502 - UNIVERSITY OF ALA - BIRMINGHAM
Mission:	UAB is a research university and academic health center that discovers, teaches and applies knowledge for the intellectual, cultural, social and economic benefit of Birmingham, the state and beyond.
Vision:	To be an internationally renowned research university--a first choice for education and health care.

Annual Goals

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase enrollment of diverse, well-prepared students from Alabama and beyond.	1	Number of entering freshmen and transfer students	2920	2946	NA		NA		NA		2920	
Increase retention and graduation rates	1	Retention rate (first to second year)	85.0%	79.9%	NA		NA		NA		85.0%	
Expand opportunities for research and honors experiences, study abroad, learning communities, internships, and service learning.	1	Number of students participating in research and honors experiences, study abroad, learning communi	NA		NA		NA		6399		6399	

Increase enrollment of well-qualified and intellectually curious students	2	Enrollment in masters, doctoral, DMD, MD, and OD programs	7063	6708	NA	NA	NA	7063
Build upon successful efforts in minority recruitment	2	Percentage graduate and professional minority enrollment	22.0%	22.4%	NA	NA	NA	22.0%
Increase support for graduate studies	2	Number of students receiving support for graduate study	NA		1101	NA	NA	1101
Grow research by recruiting and retaining outstanding researchers and scholars	3	Number of funded investigators	NA		920	NA	NA	920
Maximize translational research and technology transfer, especially within the region's targeted business sectors	3	Number of technologies licensed	NA		53	NA	NA	53
Make UAB the preferred academic medical center for the 21st century	4	Number of hospital/clinic visits and admissions	NA		NA	NA	1500000	1500000
Improve health in our community and state, especially for the underserved	4	Number of individuals served by community health programs	NA		NA	NA	26500	26500
Foster a thriving arts and cultural district for the community	4	Number of individuals served by arts, cultural, and community outreach programs	NA		NA	NA	160000	160000
Increase the percentage of full-time faculty with the appropriate terminal degree	5	Percentage of full-time faculty with terminal degree	NA		90.0%	NA	NA	90.0%

Increase the number of full-time regular tenured or tenure-track minority faculty	5	Number of full-time regular tenured or tenure-track minority faculty	NA	285	NA	NA	285
Increase the percentage of credit hours that are taught by full-time regular faculty	5	Percentage of hours taught by full-time regular faculty	NA	84.0%	NA	NA	84.0%

Agency:	503 - UNIVERSITY OF ALA - HUNTSVILLE
Mission:	The University of Alabama in Huntsville is a research-intensive, internationally-recognized technological university serving Alabama and beyond. Our mission is to explore, discover, create, and communicate knowledge, while educating individuals in leadership, innovation, critical thinking, and civic responsibility and inspiring a passion for learning.
Vision:	The University of Alabama in Huntsville will be a preeminent, comprehensive, technological research-intensive university known for inspiring and instilling the spirit of discovery, the ability to solve complex problems, and a passion for improving the human condition-a university of choice where technology and human understanding converge.

Annual Goals

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase student enrollment by 3.43% each year	1	Enrollment	7636	7636	N/A		N/A		7898		7898	
Increase out-of-state undergraduate by 1% each year	2	percent	10	10	N/A		N/A		11		11	
Increase 6-year graduation rate by 4% annually	3	percent	47	47	N/A		N/A		N/A		51	
Increase federal, state, and private grants and contracts revenues by 5% annually	4	dollar	89,660,258	89,660,258	N/A		N/A		N/A		94,143,271	
Increase private gifts 5-year average by 10% annually	5	dollar	3,661,413	3,661,413	N/A		N/A		N/A		4,027,554	

Agency:	504 - ALABAMA A&M UNIVERSITY
Mission:	<p>While much has changed on "The Hill", AAMU still maintains its commitment to its mission:</p> <ul style="list-style-type: none"> * Excellence in education and a scholarly environment in which inquiring and discriminating minds may be nourished. <p>The education of students for effective participation in local, state, regional, national and international societies.</p> <ul style="list-style-type: none"> * The search for new knowledge through research and its applications. * The provision of a comprehensive outreach program designed to meet the changing needs of the larger community. * Programs necessary to adequately address the major needs and problems of capable students who have experienced limited access to education. * Intergration of state-of-the-art technolgy into all aspects of University functions.
Vision:	Alabama A&M will continue its quest to recognized as a world -class, land grant, comprehensive university.

Annual Goals

- 1 Improve program viability and enhancement
- 2 Enhance physical resources and space utilization
- 3 Improve the quality of student life and social development

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Advance the level of faculty and student scholarship	1	N/A	n/a		n/a		n/a		n/a		n/a	
Enhance campus facilities and space utilization	2	N/A	n/a		n/a		n/a		n/a		n/a	
Increase student leadership through participation in university governance, and daily life of students and student related activities	3	N/A	n/a		n/a		n/a		n/a		n/a	

Agency:	505 - ALABAMA STATE UNIVERSITY
Mission:	Alabama State University is a student-centered, nurturing, comprehensive and diverse public historically black University committed to achieving excellence in teaching, research and public service. The University fulfills its mission through fostering critical thought, artistic creativity, professional competence and responsible citizenship in its students; by adding to the body of knowledge to enhance the quality of life through research and discovery; and by helping to advance the state and nation through thoughtful public service. Offering baccalaureate through doctorate degrees, the University maintains a scholarly and creative faculty, state-of-the-art facilities, and a living atmosphere in which all members of the campus community can work and learn in pleasant and rewarding surroundings. Consistent with its assurance that neither race, gender nor economic status inhibits intelligence, creativity or achievement, ASU offers a bridge to success for those who commit to pursuing the building blocks of development, focus, persistence and reward.
Vision:	In order for a University to effectively fulfill its purpose, it must pursue a vision, and that vision must be sufficiently bold to shape the institution for decades to come. Thus is the vision of Alabama State University. Utilizing carefully husbanded human and monetary resources, the entire ASU constituency will contribute to the transformation of the University into an institution unlike the one that currently exists. Our vision is that by 2020, ASU will be transformed into a Level VI Southern Association of Colleges and Schools, Commission on Colleges (SACS COC) classified institution, offering doctoral degrees in four or more major academic or professional disciplines. In realizing its mission, ASU will become one of the premier comprehensive and diverse institutions of higher education in the State of Alabama through achieving excellence in teaching, research and public service

Annual Goals

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|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | To ensure the academic and fiscal integrity of the University |
| 2 | Enhance the public's perception of the University and ensure that the University responds to all of it's constituents, thus increasing it's external support |
| 3 | To maintain the physical campus, so that the University is a pleasant place to work, study, and live, and to foster continuous improvement of daily operations to become a world class institution of higher learning |
| 4 | To improve programs and services that will contribute to the development of wholesome student life |

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	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; development investment policies and 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	1	comply with all oversight reviews	ongoing	ongoing	ongoing		ongoing		ongoing		ongoing	

<p>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 Culture; by promoting greater cooperation and improving communication between academia and the community, and through expanded public service.</p>	2	<p>Increase external fundraising by 10%</p>	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing
<p>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</p>	3	<p>quality facilities</p>	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing

<p>To develop and maintain career development programs; develop and maintain a comprehensive recreational and intercollegiate sports program to support student life and alumni activities; establish benchmarks for meeting Title IX issues in participation, funding compensation, and scholarship opportunities; increase student involvement in local, national and international programs and opportunities; participate in community outreach projects to enhance the relationship of the Athletic Department with its stakeholders; and to maintain a supportive and nurturing environment for the academic development of all Alabama State university student-athletes</p>	4	student assessment	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing
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Agency:	506 - AUBURN UNIVERSITY
Mission:	To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy
Vision:	Auburn University will emerge as one of the nation's preeminent comprehensive land-grant universities in the 21st century.

Annual Goals

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase six-year graduation rate to 69% (Fall 2007 cohort).	1	Graduates/Cohort	NA	NA	NA		NA		69%		69%	
Produce total sponsored academic R&D of at least \$140MM as reported by National Science Foundation	2	Expenditures (\$)	\$140MM	\$145MM	NA		NA		NA		\$140MM	
Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement	3	Effect Sizes (+/- 0.15)	NA	NA	NA		NA		+/- 0.15		+/- 0.15	
By 2013 (as measured by Fall 2012 enrollment) achieve enrollment of qualified students from minority populations, including non-resident aliens, of at least 170 per 1,000 enrolled.	4	Minority students/total enrollment	170 per 1,000	171 per 1,000	NA		NA		NA		170 per 1,000	
Maintain institutional membership in the prestigious Association of Research Libraries	5	Membership	Member	Member	Member		Member		Member		Member	

Agency:	508 - JACKSONVILLE STATE UNIVERSITY
Mission:	Jacksonville State University provides distinctive educational, cultural and social experiences for a diverse student population. As a learning centered university, Jacksonville State University strives to challenge students academically in a responsive environment, meeting students' educational, career and personal goals. As an academic institution, Jacksonville State University seeks to produce broadly educated graduates prepared for global engagement. As a public, comprehensive university, Jacksonville State University promotes excellence in scholarly and service activities consistent with its academic and professional strengths.
Vision:	Jacksonville State University strives for continuous improvement as a learning centered community committed to developing the ability to think critically, solve problems creatively and collaboratively, and communicate effectively.

Annual Goals

- 1 Advance student learning through academic excellence.
- 2 Continuously improve administrative processes and services.

Performance Objectives	Goal	Unit of Measure	Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase the number of administrative and academic programs completing the JSU Program Review process.	1	Units completing program review.	0	0	0		0		10		10	
Increase the number of unique students taking online courses at JSU.	2	Number or unique students enrolled in distance education.	3500	3717	1200		800		500		6000	

Agency:	509 - UNIVERSITY OF WEST ALABAMA
Mission:	
Vision:	

Agency:	510 - UNIVERSITY OF MONTEVALLO
Mission:	
Vision:	

Agency:	511 - UNIVERSITY OF NORTH ALABAMA
Mission:	As a regional, state-assisted institution of higher education, the University of North Alabama pursues its Mission of engaging in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.
Vision:	The Vision of the University of North Alabama builds upon nearly two centuries of academic excellence. We commit ourselves to design and offer a rich undergraduate experience; to respond to the many educational and outreach needs of our region, including the provision of high quality graduate programs in selected disciplines; to provide an extracurricular environment that supports and enhances learning; to provide a global education and participate in global outreach through distance learning programs; and to foster a diverse and inclusive academic community. We promote global awareness by offering and curriculum that advances understanding of global interdependence, by encouraging international travel, and by building a multinational student population. We pledge to support and encourage intellectual growth by offering primarily small, interactive classes taught by highly educated professionals, and through mentoring, internships, and other out-of-class educational opportunities.

Annual Goals

1	Continue to Enhance Enrollment Management and Academic Program Development
2	Continue to Enhance International Programs and Study Abroad
3	Enhance External Funding Opportunities Through Grants and Contracts
4	Foster a Desire for Inquiry and Sense of Discovery; Enhance the Scholarship of Learning
5	Promote and Celebrate Diversity
6	Support Regional Development and Outreach
7	Continue to Foster a Strong University Community

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase overall six-year graduation rate	1	Percentage	N/A		N/A		N/A		N/A			31%
Establish University Success Center	1	Dollars	N/A		N/A		N/A		N/A			\$310,818
Increase the number of freshman student participating in Learning Communities	1	Percentage	N/A		N/A		N/A		N/A			16%
Establish enrollment in the Integrative Health Program (New Program)	2	Number	N/A		N/A		N/A		N/A			0
Increase participating in the Study Abroad Program	2	Number	N/A		N/A		N/A		N/A			120
Increase enrollment within the international programs	2	Number	N/A		N/A		N/A		N/A			400
Increase grant/contract submission	3	Number	N/A		N/A		N/A		N/A			56

Increase grant/contract acceptances (yield)	3	Number	N/A	N/A	N/A	N/A	35
Implement and sustain the Quality Enhancement Plan	4	Dollars	N/A	N/A	N/A	N/A	\$177,198
Increase faculty scholarship/publications	4	Number	N/A	N/A	N/A	N/A	315
Reaffirm accreditation in programs scheduled for re-accreditation	4	Number	N/A	N/A	N/A	N/A	2
Apply for accreditation for programs not yet accredited or who are seeking new accreditation	4	Number	N/A	N/A	N/A	N/A	1
Increase Fall Graduate enrollment	4	Number	N/A	N/A	N/A	N/A	934
Increase diversity training and workshops	5	Number	N/A	N/A	N/A	N/A	2
Increase number of minorities sent to the Diversity Conference	5	Number	N/A	N/A	N/A	N/A	5
Establish scholarship for Project Open (new program)	5	Number	N/A	N/A	N/A	N/A	48
Increase program offerings from Continuing Studies and Outreach	6	Number	N/A	N/A	N/A	N/A	48
Increase scholarship giving	6	Dollars	N/A	N/A	N/A	N/A	\$575,905
Improve salaries among staff and faculty to be regionally competitive	7	Dollars	N/A	N/A	N/A	N/A	\$275,000
Improve funding for new buildings and current infrastructure improvement	7	Dollars	N/A	N/A	N/A	N/A	\$1,100,000

Agency:	512 - UNIVERSITY OF SOUTH ALABAMA
Mission:	The mission of the University of South Alabama is to offer high-quality programs of teaching, research, public service and health care that create, communicate, preserve, and apply knowledge in service to the people of Alabama as citizens in a global community.
Vision:	Our vision is to become a preeminent comprehensive university that is recognized for its intellectual, cultural, and economic impact on the health and well-being of those we serve as leaders and citizens in a global community.

Annual Goals

1	To build upon the academic quality and learning environment of the University
2	To enhance the quality of student life
3	To embrace diversity
4	To strengthen financial support of the University
5	To promote research and scholarly activities

			Quarterly Objectives and Targets									
			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Performance Objectives	Goal	Unit of Measure	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increase graduation rates by one percentage point	1	% Graduation Rates	39	37	n/a		n/a		n/a		39	
Increase freshman retention by one percentage point	1	% Retention	70	66	n/a		n/a		n/a		70	
Score at or above the mean score for urban peer institutions in response to National Survey of Student Engagement questions about supportive campus environment	2	Above or Below the Weighted Mean Score	Above	Above	n/a		n/a		n/a		Above	
Achieve a score equal to or above the mean score for urban peer institutions in response to National Survey of Student Engagement questions about diverse experiences and interactions in the classroom	3	Above or Below the Weighted Mean Score	Above	Below	n/a		n/a		n/a		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	3	Above or Below the Weighted Mean Score	Above	Above	n/a		n/a		n/a		Above	
Increase FTE enrollment by 2% per year	4	FTE	12535	12319	n/a		n/a		n/a		12535	
Increase F&A reimbursement by 1% per year	4	\$	1113297	1084349	819031		1589572		1236093		4757993	
Increase FTE credit hours by 2% per year	4	Credit Hours	172967	170661	n/a		n/a		n/a		172967	
Maintain Hospital patient days per year	4	Patient Days	27048	26587	26460		26754		27048		107310	
Increase the number of proposals submitted to agencies for external funds by 5%	5	# of Proposals	62	117	106		90		172		430	
Increase awards resulting from proposals submitted by 5%	5	\$	6507039	7540751	6507040		6507040		6507040		26028159	

Agency:	513 - TROY UNIVERSITY
Mission:	
Vision:	

Agency:	514 - ALA INSTITUTE FOR DEAF & BLIND
Mission:	
Vision:	

Agency:	571 - MARINE ENVIRONMENTAL SCIENCES
Mission:	To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-Gray education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.
Vision:	To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

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

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of students with Graduate Research Status	1	Each	43	41	46		48		50			50
Teacher enrollment in our programs	2	Each	15	21	20		45		50			130
Overnight K-12 Students	2	Each	1750	1468	1500		1600		1250			6150
Day K-12 and Estuarium visitors	2	Each	9000	9010	10000		27500		25500			72000
Extramural grant funding	3	dollars	350000	339399	500000		2000000		750000			3600000
Academic Support exp. as a percent of total expenditures	4	percentage	19	20	19		17		18			18
Community and agency presentations	5	Each	25	24	20		30		25			100

Agency:	580 - ALABAMA COMMUNITY COLLEGE SYS
Mission:	
Vision:	

Agency:	581 - ATHENS STATE
Mission:	
Vision:	

Agency:	582 - ALA FIRE COLLEGE/SHELTON STATE
Mission:	Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.
Vision:	We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

Annual Goals

- 1 Goal #1-Provide comprehensive and current curriculum
- 2 Goal #2-Develop new courses to meet fire service demand
- 3 Goal #3-Maintain an accredited system of certification

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Insure that existing course curricula is updated annually.	1	# of classes updated	4	6	4		4		4			16
# of new classes developed	2	# of new classes developed	1	1	1		1		1			4
Migrate certification classes into the IFSAC system.	3	# of classes migrated to IFSAC.	3	5	3		3		3			12

FY 13 Quarterly Performance Report

Agency: Lyman Ward Military 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.

Vision: To be widely recognized as the premier military boarding school for young men in the United States.

- 1 Enrollment expansion to 140 cadet at end of school year third quarter
- 2 Fundraising for Capital Campaign and Annual Fund totally \$2,050,000 to upgrade facilities and quality of cadet life
- 3
- 4

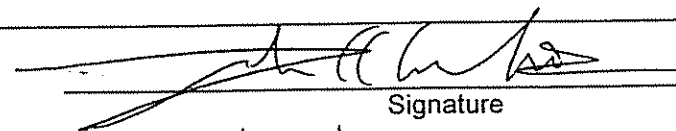
Quarterly Objectives and Targets:													
Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
1	Enrollment expansion to 140 cadet at end of school year third quarter	140	Cadet	110	104	135		140		120		140	
2	Fundraising for Capital Campaign and Annual Fund totally \$2,050,000 to upgrade facilities and quality of cadet life	2,050,000	Dollars	475,000	473,670	1,412,500		1,627,500		2,050,000		2,050,000	
3													
4													
5													

Notes

Lyman Ward Military Academy
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2013

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	358,942	301,369.41	358,942		358,942		358,942	
Research								
Public Service								
Academic Support	19,373	59,002.71	19,373		19,373		19,373	
Client/Student Services	110,926	136,469.95	110,926		110,926		110,926	
Institutional Support	193,948	115,770.57	193,948		193,948		193,948	
O&M of Physical Plant	160,470	248,457.56	160,470		160,470		160,470	
Scholarships and Fellowships	3,688		3,688		3,688		3,688	
Sheltered Workshops and BSC								
Other —								
Total Unrestricted E&G Expenditures								
Current Restricted Funds:								
Instruction								
Research								
Public Service								
Academic Support								
Student Services								
Institutional Support								
O&M of Physical Plant								
Scholarships and Fellowships								
Total Restricted E&G Expenditures								
Auxiliary Enterprise Expenditures								
TOTAL CURRENT FUND EXPENDITURES	847,347	861,070.20						



 Signature
 1/31/2013

 Date

FY 13 Quarterly Performance Report

Agency: Talladega College

Mission: To install in our graduates the value of morality, intellectual excellence and hard work.

Vision: To provide a safe and secure sanctuary of higher education with enhanced delivery modes for electronic communications.

- Annual Goals
- 1 Increase electronic communications capability campus wide
 - 2 Increase campus security
 - 3
 - 4

Quarterly Objectives and Targets:													
Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
1	Expansion of our wireless offerings	1	Number of buildings converted to wireless capability	5	5	10		10		5		30	5
2	Increase student's ability to communicate electronically	1	Issue i-pads to all new incoming freshmen and transfer students.	100%	100%			100%				100%	100%
3	Increase lighting	2	Increase lighting campus wide by 30%	5%	10%	10%		10%		5%		100%	33%
4	Install guard houses	2	Install four (4) guard houses	1	1	2		1				4	1
5													

Notes

QUARTERLY EXPENDITURE REPORT FOR FY 2013

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	441,778	470,000		324,000		470,000	
Research								
Public Service								
Academic Support	93,000	79,059	89,000		101,000		117,000	
Client/Student Services	510,000	580,461	454,000		519,000		517,000	
Institutional Support	797,000	777,466	797,000		796,997		797,000	
O&M of Physical Plant	900,000	684,306	900,000		1,000,000		935,000	
Scholarships and Fellowships	510,000	236,470	606,000		8,000		76,000	
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	3,246,000	2,799,540	3,316,000		2,748,997		2,912,000	
Current Restricted Funds:								
Instruction	243,000	436,789	336,000		243,000		278,000	
Research								
Public Service	55,000	12,660	66,000		75,000		74,000	
Academic Support	110,000	64,943	100,000		90,000		90,000	
Student Services	160,000	127,991	120,000		100,000		110,000	
Institutional Support	525,000	285,824	405,000		80,000		90,000	
O&M of Physical Plant	792,000	103,312	358,000		100,000		100,000	
Scholarships and Fellowships								
Total Restricted E&G Expenditures	1,885,000	1,031,519	1,385,000		688,000		742,000	
Auxiliary Enterprise Expenditures	290,000	368,728	290,000		200,000		220,000	
TOTAL CURRENT FUND EXPENDITURES	5,421,000	4,199,787	4,991,000		3,636,997		3,874,000	

Dr. Gerald W. Williams
Signature

1/28/13
Date

FY 13 Quarterly Performance Report

Agency: **Tuskegee University**

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

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

- Annual Goals
- 1 **To strengthen the educational preparation of undergraduates for life and work in a 21st century global society and achieve explicit and substantial improvement in teaching and learning by enhancing the delivery modes of instruction.**
 - 2 **As an institutional product of the 2006-2008 Southern Association of Colleges and Schools (SACS) reaffirmation of accreditation processes, strengthen the performance levels of the entire university faculty, especially as regard instructional efficacy for the General Education Curriculum and the Quality Enhancement Plan (QEP)**
 - 3
 - 4

Quarterly Objectives and Targets:

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 Develop, validate and assess annually measurable student learning outcomes for each academic objective target	1	% of Completion	85	85	87		89		90		90	
2 Continue to increase the percentage of the faculty using Blackboard and other technology-based teaching resources	1	% of Faculty Using	80	80	82		83		84		84	
3 Establish, operate and document the instructional efficacy of smart classrooms - one for each of the five colleges	1	% of Classrooms	70	70	72		74		76		76	
4 Improve the quality, effectiveness and efficiency of research activities as assessed by increased yields and successes	2	% of Increase	2	2	5		5		10		10	
5 Annually assess the value added by and effectiveness of aggregate student services, administrative functions support systems	2	% of Increase	2	2	5		5		5		7	

Notes

Tuskegee University
Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2012-2013

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted		Budgeted		Budgeted	
Current Unrestricted Funds:								
Instruction	5,371,037	5,477,108	4,772,495		4,234,038		4,398,688	
Research	847,436	786,945	840,757		918,463		611,141	
Public Service	1,899,194	1,236,708	1,457,114		1,691,597		1,508,325	
Academic Support	1,112,679	757,721	1,069,822		1,482,489		1,782,115	
Student Services	1,661,237	1,781,041	1,453,214		1,568,289		1,772,813	
Institutional Support	4,590,373	4,551,661	4,078,705		4,548,912		3,943,251	
O&M of Physical Plant	2,714,649	2,996,705	2,945,711		3,244,571		2,813,647	
Scholarships and Fellowships	4,418,250	4,774,698	3,711,330		6,185,550		3,357,870	
Sheltered Workshops and BSC								
Other---								
Total Unrestricted E&G Expenditures	22,614,855	22,362,587	20,329,148		23,873,909		20,187,850	
Current Restricted Funds								
Instruction	2,150,691	3,038,163	2,722,901		2,878,648		1,898,541	
Research	2,750,700	2,975,220	2,980,989		3,749,925		3,001,471	
Public Service	1,662,871	1,380,502	1,787,125		2,177,616		1,387,203	
Academic Support	86,216	24,437	181,703		210,513		57,237	
Student Services	10,908	1,877	9,177		10,519		8,407	
Institutional Support	19,376	118,316	40,319		105,172		42,470	
O&M of Physical Plant	0	0	0		0		0	
Scholarships and Fellowships	927,182	1,103,613	2,655,257		1,179,793		2,989,006	
Total Restricted E&G Expenditures	7,607,944	8,642,128	10,377,471		10,312,186		9,384,335	
Auxiliary Enterprise Expenditures	3,294,978	3,957,354	3,642,813		2,532,131		2,361,011	
TOTAL CURRENT FUND EXPENDITURES	33,517,777	34,962,069	34,349,432		36,718,226		31,933,196	

COMMENTS