

1st QUARTER PERFORMANCE REPORTS

FY 2011

**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	368000	384213	NA		352000		80000		720,000	
W2. Fall student FTE	27000	27554	NA		NA		NA		24,000	
W3. Annual degrees awarded	1475	1651	NA		3125		1300		4,900	

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

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Maintain the number of degrees awarded annually.	Annual degrees awarded.	1,475	1651	NA		3,125		1,300		5,900	
Maintain library holdings in books and periodicals.	Library holdings.	NA	NA	NA		NA		3,500,000		3,500,000	
Increase research award dollars.	Total research award dollars.	9,500,000	7852408	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		87,200		87,200	
Maintain the enrollment of international students.	Number of international students	900	955	NA		NA		NA		900	

* 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		95%		95%	
Maintain funding awarded for academic scholarships.	Maintain in dollars awarded	6,824,400	6,214,274	NA		5,583,600		NA		12,408,000	

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

Post Secondary Institutions

Key Goal:												
Goal 4		Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.							Governor's Priority:		1	
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Maintain the number of participants in the University's non-degree programs that support business, non-profit, and governmental programs in the State of Alabama.	Number of participants	NA	NA	NA		NA		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		8,000		8,000		
* 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	17820	17543	NA		NA		NA		16048	
W2. Total number of full-time faculty	2045	2032	NA		NA		NA		2045	
W3. Research Expenditures	109825000	109920274	109825000		109825000		109825000		426186587	

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

Key Goal:			
Goal 1	Achieve a highly effective undergraduate educational experience to give students the best preparation for productive and meaningful careers and lives that benefit society; ensure that graduate and professional programs prepare students to lead, teach, conduct research, and provide professional services.	Governor's Priority:	1

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Maintain appropriate student to faculty ratio.	Student to faculty ratio	17:1	17:1	NA		NA		NA		17:1	
Increase number of students participating in internships, coop, clinical activities, and student teaching.	Number of students participating in internships, coop, clinical activities, and student teaching.	NA	NA	NA		NA		4000		4000	
Increase number of students who successfully complete the first year of college and continue.	First-year retention rate	80.0%	80.0%	NA		NA		NA		80.0%	

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

Post Secondary Institutions

Key Goal:											
Goal 2	Expand and improve UAB's research and scholarship capability to acquire and disseminate new knowledge that benefits society and that further positions UAB as an internationally recognized research university.									Governor's Priority:	3

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase research productivity.	Research expenditures per NASF research space	NA	NA	NA		NA		495		495	
Generate additional funds through royalty revenue.	Option/licensing income generated during the year	1025000	717308	1025000		1025000		1025000		4100000	

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

Key Goal:											
Goal 3	Enhance our value and reputation in the state by working effectively with partners to help advance community and state goals in education, health, quality of life and economic development.									Governor's Priority:	5

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the number of businesses developed through UAB's incubator facility.	Number of businesses incubated during current year	NA	NA	NA		NA		5		5	
Provide health care for the community.	Number of screenings/eye exams by School of Optometry	NA	NA	NA		NA		NA		7100	
Make health care more accessible to area citizens.	Number of community-based dental clinics	NA	NA	NA		NA		13		13	

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

Post Secondary Institutions

Key Goal:												
Goal 4		Create a positive, supportive and diverse work environment in which faculty and staff can excel.							Governor's Priority:		1	
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase the percentage of full-time faculty with the appropriate terminal degree.	Percentage of full-time faculty with terminal degree	NA	NA	88%		NA		NA		88%		
Increase the number of full-time regular tenured or tenure-track minority faculty.	Number of full-time regular tenured or tenure-track minority faculty	NA	NA	270		NA		NA		270		
Increase the percentage of credit hours that are taught by full-time regular faculty.	Percentage of hours taught by full-time regular faculty.	NA	NA	83%		NA		NA		83%		

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

Key Goal:											
Goal 1	Improve freshman student retention rate to 78% 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*
Set a goal of improve retention rate by 1-2% each year.	Percent	N/A	-1%	N/A		N/A		78		78	

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

Key Goal:											
Goal 2	Increase enrollment by 10% in the next three years.								Governor's Priority:	3	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase student FTE by 10% in 2012 without sacrificing the composite ACT score average of 25.	Student FTE	N/A	N/A	N/A		N/A		6259		6259	

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

Post Secondary Institutions

Key Goal:												
Goal 3		Increase scholarships base by 10% for incoming freshmen by 2012.								Governor's Priority:		4
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase the student population with ACT scores of 30 and above by 10% by the year 2011.	ACT Scores Above 30 (Reported)	N/A	N/A	N/A		N/A		478		478		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 4		Enhance the diversity of the UAH community. Increase minority faculty, staff, and student base by 10% by 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*	
Each college to increase minority hires by at least one each year.	Minority Faculty	N/A	2	N/A		N/A		81		81		
* 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)	20	5%	40		60		80		80		
* Actual performance data is not currently available for this quarter.												

FY11 SMART Quarterly Performance Report
Post Secondary Institutions

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

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*
.										

* 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	5500	n/a	5500		5500		3000		6,000	
W2. Instructional Faculty FTE	252	n/a	252		252		126		259	
* Actual workload data is not currently available for this quarter.										

FY11 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.

FY11 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.											

FY11 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.											

FY11 SMART Quarterly Performance Report

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. FTE Instructional Personnel (= IPEDS Primarily instruction + Instruction combined with research or public service)	1265	1265	1265		1265		1265			
W2. Student Enrollment (FTE)	22930	22930	22930		22930		22930			
W3. Full- and part-time employees (excludes part-time GTA/GRA and hourly student workers)	6500	6500	6500		6500		6500			
W4. Net assignable square feet	5.11 million NASF	5.11 million NASF	5.11 million NASF		5.11 million NASF		5.11 million NASF			

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

Key Goal:											
Goal 1	By 2014, increase 6-year graduation rates from 63% to 73%.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
By the end of FY10, increase 6-year graduation rate to 66.4% (Fall 2003 cohort).	6-year graduation rate (%)		66.4% (2004 cohort)								

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

Post Secondary Institutions

* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 5		Continue to serve as one of Alabama's premier knowledge and reference centers.							Governor's Priority:		1
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
In 2010, remain a member of the prestigious Association of Research Libraries.	ARL Membership Status		Member								
* Actual performance data is not currently available for this quarter.											

Item # Notes

- O1 Objective mistakenly referred to Fall 2003 cohort and FY2010. It should have referred to FY11 and the 2004 cohort.
- O1 Will be reported in Q4
- O1 Data are updated for FY2011 (as measured by Fall 2010 enrollment)

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	95000	97293	89000		17000		8500			
W2. Graduate credit hours	9500	8582	9000		5400		3000			

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

FY11 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 1	Continually improve administrative processes and services.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the number of administrative and academic programs completing the JSU Program Review process.	Units completing program review	0	0	0		0		10		10	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 2	Advance student learning through academic excellence.								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 unique students taking online courses at JSU.	Number of unique students enrolled in distance education.	3500	3613	1200		800		500		6000	
* 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 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	5414	5094	5191		n/a		3782			
* Actual workload data is not currently available for this quarter.										

Key Goal:			
Goal 1	Provide a model of best practices in early childhood education through the collaboration of the College of Education faculty, Campus School teachers, pre-service teachers, and graduate students in curriculum development and implementation.	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*
Provide off-campus curriculum development workshops	Number of workshops	1	1	1		1		1		4	
Provide on-campus curriculum development workshops.	Number of workshops	1	2	1		1		1		4	
* Actual performance data is not currently available for this quarter.											

Key Goal:			
Goal 2	To conserve and protect the natural resources of the Black Belt region.	Governor's Priority:	4

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Continue to meet training needs of the State wastewater treatment installers.	percentage	100%	100%	100%		100%		100%		100%	
* Actual performance data is not currently available for this quarter.											

FY11 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 3	Offer workforce development programs in machine technology and certified nursing assistants.								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*
Introduce machine operations as they relate to the metalworking industry through a partnership with the Sumter County School System	Enrollment	3	15	3		3		3		12	
Prepare individuals to perform routine care and assistance duties for patients under the direct supervision of otherhealth care professionals and/or to perform routine maintenance and general assistance duties in health care laboratories and other health-related services through a program approved through the Workforce Investment Act (WIA) Occupational Training Program	Enrollment	10	18	10		10		10		40	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 4	Provide educational resources to K-6 teachers in the form of workshops designed to enhance math teaching skills by providing an innovative approach to teaching and understanding math.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase the number of educators involved ith the UWA-bby Publishing and Consulting Center workshops nationally.	Number of workshops	20	32	15		10		20		65	
Assess and determine needs of math educators in the Black Belt through workshops, assessment of math scores, etc.	# of Black Belt Schools Contacted	2	8	2		2		2		8	
* Actual performance data is not currently available for this quarter.											

FY11 SMART Quarterly Performance Report
Post Secondary Institutions

Item #	Notes
O1	Counseling Workshop - North Sumter Junior High
O2	Two on-campus workshops were held in October, one Grant Conference and one on Early Childhood Education and BEST Fair

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Undergraduate FTE (Fall data)	2600	2305	2600		2600		2600			
W2. Graduate FTE (Fall data)	450	268	450		450		450			

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

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Faculty/Student Ratio (fall term data)	FTE	16:1	17:1	16:1		16:1		16:1		16:1	
Maintain regional accreditation	regional accreditation status (accredited=1)	1	1	1		1		1		1	

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

Post Secondary Institutions

Key Goal:

Goal 2	Reflect the international character and demographic diversity required of a modern liberal arts.	Governor's Priority:	1
---------------	--	-----------------------------	---

Objectives and Quarterly Targets:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Percentage of the total undergraduate student population comprised of International students (fall term data)	percentage	2.5%	2	2.5%		2.5%		2.5%		2.5%	
Provide events and campus-wide communications that highlight the University's commitment to diversity	Number of events/communications	4	11	4		4		4		16	

* 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	Average utility costs per square foot in dollars	2.00	0.40	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 (annual computation based on year-end calculations)	percentage increase compared to FY10	0%	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	3	28	3		3		3		12		
* 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	n/a	7279	n/a		n/a		n/a		7,333	
* 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		N/A								
Change in the percentage of first-time, full time international students who return fall 2010	percent		N/A								
Increase the number of student participating in Learning Communities	Number		N/A								
* Actual performance data is not currently available for this quarter.											

FY11 SMART Quarterly Performance Report

EBO Form 10PS

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*	
Reaffirm all programs up for review	Number		N/A									
Sustain Student Faculty Ratio	Number		N/A									
Increase available scholarships	Dollars		N/A									
Add key infrastructure	Square Feet		N/A									
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 3		Implement UNA's Strategic Diversity Plan								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase number of minorities sent to the Diversity Conference at the University of Alabama	Number		N/A									
Increase percentage of minority applications for staff and faculty positions	Number		N/A									
Increase campus diversity training			N/A									
* Actual performance data is not currently available for this quarter.												

FY11 SMART Quarterly Performance Report

EBO Form 10PS

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		N/A									
Increase academic programs	Number		N/A									
Increase Continuing Studies and Outreach programs	Number		N/A									
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 5		Increase scholarship amounts by 5 percent to meet increase in tuition and books								Governor's Priority:		1
Objectives and Quarterly Targets:												
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*	
Increase in number of grants submitted	Number		N/A									
Increase in percentage of donations/giving	Number		N/A									
* 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)		165364								162,878
* 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	38	37	0		0		0		38	
Increase freshman retention by one percentage point	% Retention	69	67	0		0		0		69	
* 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.											

FY11 SMART Quarterly Performance Report

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	11874	11807	0		0		0		11874		
Increase F&A reimbursements by 1% per year	\$	1349346	1168597	1349348		1349348		1349348		5397390		
Increase net tuition and fees per FTE student by 5% per year	\$	5900	5862	0		0		0		5900		
* 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	110	63	111		111		111		443		
Increase awards resulting from proposals submitted by 5%	\$	10331803	6867942	10331803		10331803		10331802		41327211		
* Actual performance data is not currently available for this quarter.												

FY11 SMART Quarterly Performance Report

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. Student headcount enrollment. (Projections are based on fall 2005 baseline headcount of 27,104 and a 10% increase of 2,711 student headcount.)	2,401	1485	0		1,441		960		43651	
* Actual workload data is not currently available for this quarter.										

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
1. Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	Number of survey responses	10,200	6007	0		1,200		600		12,000	
* Actual performance data is not currently available for this quarter.											

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	158	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	5,550,000	2657990	5,550,000		5,550,000		5,550,000		22,200,000		
* 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.												

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	555	0		45		30		2,150		
* Actual performance data is not currently available for this quarter.												

Post Secondary Institutions

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

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
W1. The total number of infants, toddlers, children, adults and seniors who are deaf, blind, deaf-blind and multidisabled served by AIDB annually including residential, recurring and one-time services. Quarterly projections include students enrolled on continuing basis as well as short-term or one-time services. The total of recurring and short-term services for the year will total an estimated 14,000 individuals.	3500	5037	3500		3500		3500		14,500	
* Actual workload data is not currently available for this quarter.										

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Restoring lost funding for 53 education and support positions due to budget cuts is critical to AIDB's ability to maintain a system of specialty support services for under served deaf and blind children in public schools and on-campus programs. Additional resource teachers are needed at Regional Centers in Tuscaloosa, Birmingham, Montgomery/Auburn and Huntsville to meet optimal statewide outreach goals. Current services for blind children will be coordinated through the AIDB Instructional Resource Center.	Number of blind students receiving outreach services in public schools through the Instructional Resource Center.	1400	1503	1400		1400		1400		1400	

FY11 SMART Quarterly Performance Report

Post Secondary Institutions

Key Goal:											
Goal 1	AIDB will maintain and design innovative programs to meet the unique and changing education needs of students with hearing and vision loss and their families.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
AIDB serves children with hearing, vision and often multiple disabilities in campus and outreach environments statewide. In order to meet maximum independence in education, daily living and work skills a unique education plan is designed for each individual incorporating traditional, summer and short-term programs. AIDB will continue to maintain and expand new outreach and summer training opportunities.	Number of deaf and blind students in public schools enrolled in on-campus summer programs.	0	0	0		80		0		80	
* Actual performance data is not currently available for this quarter.											
Key Goal:											
Goal 2	AIDB will craft a stimulating learning environment for students and clients through cutting edge Technology training and Staff Development programs.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Assistive technology labs will provide hands-on evaluation and training opportunities for blind and deaf adults for devices that can enhance both employment and daily living skills. Regional center labs will provide assistive technology services in remote Alabama locations for school age children, adults and seniors.	The number of deaf and blind adults receiving assistive technology services through the AIDB AT program	250	201	250		250		250		1000	
* Actual performance data is not currently available for this quarter.											

FY11 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:	1	

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
In an effort to improve job opportunities for deaf and blind adults throughout Alabama AIDB will maintain and expand development of career education and work training programs in local communities not currently being served through job coach positions in Regional Centers. Grant funds will be pursued and used to supplement lost state dollars for personnel during the fiscal year.	The number of new job coach services provided for deaf and blind adults statewide.	300	253	300		300		300		1200	
Recover funds to maintain and provide expanded support services such as interpreting, independent living instruction, driver aides, etc. in regional locations that will enhance quality of life for adults and seniors with hearing and vision loss.	The number of deaf and blind adults receiving regional ongoing support services	500	528	500		500		500		2000	

* 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:	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*
Through private grants and donations AIDB will seek to create 200 new computer stations for use in classroom and dormitory settings in an effort to provide quality technology training that levels the education and vocational playing fields for students with disabilities.	Number of new computer work stations created in campus classrooms and dormitories.	0	40	0		0		200		200	

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	225	183	0		750		525		1183	
W2. Overnight K-12 students.	1500	1807	1500		2250		1250		5250	
W3. Day K-12 students & Estuarium visitors.	7500	9749	10000		25000		25500		75000	
* Actual workload data is not currently available for this quarter.										

Key Goal:											
Goal 1	Sustain the current levels of undergraduate and graduate education in the areas of marine science, coastal resource management, and science technology.								Governor's Priority:	1	
Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Number of students with Graduate Research Status.	Number of graduate students	52	52	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	0	15	20		45		60			
* 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	11	15		10		10				
* 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	16	15	16		18		18				
* 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	120	208	115		107		108				
* 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	937,147	1044322	902,154		467,064		375,116		2,061,668	
* 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		N/A		N/A		N/A		1900	
* Actual performance data is not currently available for this quarter.											

Item # Notes

- WL1 Fall 2010 Semester
- WL1 Should reflect N/A for 2nd qtr
- WL1 Should reflect 902,154 for Spring Semester
- WL1 Should reflect 467,064 for Summer Semester
- WL1 Total projection should be 2,306,365

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	3600	3641	3575		3450		3600		3511	
W2. Student FTE	2345	2291	2325		1575		2345		2234	
W3. Number of Student FTE per Faculty Member	24	26	24		21		24		28	
* Actual workload data is not currently available for this quarter.										

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
Increase student enrollment in ASU programs by 5 percent per semester.	Student Enrollment by Term	3600	3641	3575		3480		3600		3600	
Increase enrollment of students participating in internships	Number of students placed in internships	45	36	35		0		45		45	
Increase amount and number of university-funded scholarships.	Dollar value and number of university-funded scholarships	80	65	80		40		80		80	

* 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	150	27	150		130		110		150 annually		
Achieve university-wide compliance with outcomes assessment cycle and standards.	Number of academic programs and administrative /support units achieving certification of compliance	100%	100%	100%		100%		100%		100%		

* 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.	250	215	250		250		250		1	
W2. Number of classroom hours delivered during the fiscal year.	170380	133205	170381		170380		170381		1	
W3. Number of certifications issued during the fiscal year.	1509	1315	1508		1508		1508		1	
* Actual workload data is not currently available for this quarter.										

FY11 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.	0	1	1		1		1		3	
* 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.	1	5	1		1		1		4	
* Actual performance data is not currently available for this quarter.											

Item # Notes

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

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	711	1,000		1,500		1,500		5000	
W2. Citizens Trained	7,500	7088	7,500		7,500		7,500		30000	
W3. Trainee Hours	375,000	263720	375,000		375,000		375,000		1500000	

* 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	10	15		15		15		60	
Perform 12 internal quality audits.	Customer Satisfaction	3	2	3		3		3		12	

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

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 applicant profiles as part of overall applicant tracking.	Percentage Complete	25%	15%	25%		25%		25%		100%		
Develop and implement new soft skills training to include, but not limited to, work ethics, one-on-one communications, managing difficult situations, and resolving personnel conflict.	Percentage Complete	25%	25%	25%		25%		25%		100%		
* Actual performance data is not currently available for this quarter.												
Key Goal:												
Goal 3		Expand AIDT knowledge base internally and externally.								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*	
Offer opportunities for AIDT employees to learn other languages as part of professional development.	Percentage Complete	25%	25%	25%		25%		25%		100%		
Implement a mentoring program for AIDT staff.	Percentage Complete	25%	25%	25%		25%		25%		100%		
* Actual performance data is not currently available for this quarter.												

Item # Notes

O1 Information being investigated which caused a slight delay in progress of objective.

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	750,000	558,075	375,000		375,000		375,000		1,850,000	
W2. Web based non-face to face client contacts	1,100,000	749,315	1,100,000		1,100,000		1,100,000		4,200,000	
W3. Web-based interactive video conferences	437	243	438		437		438		1,500	
* 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:	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 success stories that have measurable impact.	Number of success stories	300	170	100		100		100		600	
Reach more clientele through electronic publications/print-on demand.	Number of electronic publications.	962,500	475,775	962,500		962,500		962,500		3,850,000	
Increase the number of interactive video conferences available each year.	Number of conferences	437	243	438		437		438		1750	
Increase the amount of extramural funding.	Dollars	1,500,000	246081	1,000,000		1,000,000		7,500,000		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	7,742,056	8383127	7,742,056		7,742,056		7,742,056		32398080	
W2. AAES research expenditures funded with extramural and other non-base funds	7,415,308	7817441	7,415,308		7,415,309		7,415,309		29607133	
W3. AAES Faculty research FTEs	95	95	95		95		95		108	
* Actual workload data is not currently available for this quarter.										

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

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objective	Unit of Measure	Projected	Actual	Projected	Actual*	Projected	Actual*	Projected	Actual*	Projected	Actual*
AAES research expenditures funded with extramural and other non-base funds/faculty FTE	Dollars	70,000	82,289	130,000		190,000		265,000		265,000	
Cost recovery of fixed and administrative expenses through extramural support	Dollars	575,000	574,105	575,000		575,000		575,000		2,300,000	
Research expenditures supported by federal appropriations and contracts/grants	Dollars	5,454,047	5,706,516	5,454,047		5,454,047		5,454,048		21,816,189	
* 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	5811	0		5200		3000		13,200	
W2. Full-Time Faculty	190	180	0		170		120		186	
* Actual workload data is not currently available for this quarter.										

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

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.		1583									
* 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.		169									
* 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.												

FY11 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)	2900	2946	2800		2800		2950		2900	
* 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	78%	75%	78%		80%		80%		80%	
Continue to increase the percentage of the faculty using Blackboard and other technology-based teaching resources.	% of Faculty Using	75%	75%	75%		75%		75%		75%	
Establish, operate and document the instructional efficacy of smart classrooms - one for each of the five colleges.	% of Classrooms	50%	50%	50%		60%		60%		60%	
* Actual performance data is not currently available for this quarter.											

FY11 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	45%	40%	45%		50%		50%		50%	
As an increment to the aforementioned (Objective 1) faculty quality and performance indices, engage and annually assess the value added by and effectiveness of aggregate student services, administrative functions, academic advisement, and general campus support systems in achieving specific and measurable student learning-centric educational goals.	% of Completion	40%	45%	40%		45%		45%		45%	

* 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	45%	47%	45%		45%		50%		50%	
Provide opportunities for greater interdisciplinary collaborations by establishing a single facility to house multi-disciplinary research centers; thereby, enabling the linkage of basic and applied research and development activities; the production and promotion of significant technological innovations; as well as the rapid transfer of resulting products into science, mathematics, technology and engineering teaching and learning programs-- in particular, programs that document learning gains among participating K-12 students.	% of Completion	30%	30%	30%		30%		30%		30%	

* 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	10%	10%	10%		20%		25%		25%	
Infuse the University's network with technology to permit the introduction of VoIP and expansion of our wireless offerings.	No. of Bldgs Converted	45	45	50		55		60		60	

* 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 asses the efficiency of Cooperative Extension and Continuing Education programs/delivery systems to more effectively meet clients' ever changing needs	% of Programs with Metrics Developed	40%	35%	40%		45%		45%		45%	

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

State of Alabama								
EBO Form No. 20ps			Lyman Ward Military Academy					
			Institution					
QUARTERLY EXPENDITURE REPORT FOR FY 2011								
COMBINED CURRENT	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
FUNDS EXPENDITURES	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	198,573	150675	198573		198573		198573	
Research								
Public Service								
Academic Support	15,680	4627	15680		15680		15680	
Student Services	101,295	104099	101295		101295		101295	
Institutional Support	139,902	135671	139902		139902		139902	
O&M of Physical Plant	184,690	272132	184690		184690		184690	
Scholarships and Fellowships								
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	640,140	667204	640140		640140		640140	
Current Restricted Funds:								
Instruction	14,789		14789		14789		14789	
Research								
Public Service								
Academic Support								
Student Services								
Institutional Support								
O&M of Physical Plant								
Scholarships and Fellowships								
Total Restricted E&G Expenditures	14,789		14789		14789		14789	
Auxiliary Enterprise Expenditures								
TOTAL CURRENT FUND EXPENDITURES	640,140	667,204	640,140		640,140		640,140	

Tuskegee University
 Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2010-2011

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	5,148,985	4,667,974	4,645,989		4,067,150		3,836,300	
Research	1,306,432	513,063	1,172,132		1,379,266		835,664	
Public Service	1,331,784	1,022,769	1,011,912		1,207,834		1,081,943	
Academic Support	646,609	588,676	610,550		667,218		1,268,294	
Student Services	1,554,842	1,406,677	1,401,414		1,285,336		1,600,667	
Institutional Support	3,479,757	4,093,155	3,209,905		2,758,136		3,279,099	
O&M of Physical Plant	2,343,745	2,232,519	2,699,846		2,950,074		1,983,396	
Scholarships and Fellowships	366,225	160,489	5,762,395		395,989		6,768,091	
Sheltered Workshops and BSC								
Other---								
Total Unrestricted E&G Expenditures	16,178,379	14,685,322	20,514,143		14,711,003		20,653,454	
Current Restricted Funds								
Instruction	2,082,143	2,140,426	2,503,958		2,783,720		1,726,967	
Research	2,495,275	2,182,772	3,091,367		3,498,373		2,681,490	
Public Service	1,588,428	1,125,034	1,585,648		1,936,219		1,501,841	
Academic Support	106,463	4,534	180,812		119,751		97,894	
Student Services	10,522	2,926	8,791		9,418		8,041	
Institutional Support	25,591	9,869	50,509		73,777		45,559	
O&M of Physical Plant	0	0	0		0		0	
Scholarships and Fellowships	944,304	1,049,081	2,473,780		1,099,051		2,789,151	
Total Restricted E&G Expenditures	7,252,726	6,514,642	9,894,865		9,520,309		8,850,943	
Auxiliary Enterprise Expenditures	2,901,264	2,706,073	3,273,201		2,868,493		2,108,831	
TOTAL CURRENT FUND EXPENDITURES	26,332,369	23,906,037	33,682,209		27,099,805		31,613,228	

COMMENTS