

**3rd QUARTER PERFORMANCE REPORTS**

FY 2017

**POSTSECONDARY INSTITUTIONS  
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance  
Executive Budget Office**

Report ID: STAARS-QPR-0001  
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State of Alabama  
 Quarterly Performance Report  
 Fiscal Year 2017  
 State of Alabama

Department: 121 - Talladega College

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Replace furniture in 24 classrooms	01	12.00	12.00	12.00	12.00	0.00	0.00	0.00			24.00
02	Replace furniture in 3 labs	02	2.00	2.00	1.00	1.00	0.00	0.00	0.00			3.00
03	Replace computer equipment in 2 labs	02	1.00	1.00	1.00	1.00	0.00	0.00	0.00			2.00

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04	Install keyboards in music lab	# of labs upgraded	02	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
05	Renovate Drewry Hall	% complete	03	0.00	0.00	30.00	30.00	50.00	50.00	20.00	100.00
06	Replace furniture in faculty development lab	% complete	04	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
07	Replace computer equipment in faculty development lab	% complete	04	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
08	Renovate Building 709	% complete	05	0.00	0.00	0.00	0.00	50.00	50.00	50.00	100.00

Talladega College  
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2017

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
<b>Current Unrestricted Funds:</b>								
Instruction	487,500	699,653	487,500	640,933	487,500	493,604	487,500	
Research								
Public Service								
Academic Support	117,500	71,724	117,500	64,146	117,500	84,770	117,500	
Client/Student Services	550,000	549,231	550,000	1,088,352	550,000	432,915	550,000	
Institutional Support	910,000	635,369	1,080,000	819,011	1,080,000	521,665	1,032,997	
O&M of Physical Plant	840,000	447,757	900,000	581,691	821,600	446,549	798,400	
Scholarships and Fellowships	640,000	539,789	640,000	1,196,218	640,000	119,673	680,000	
Sheltered Workshops and BSC								
Other ---								
<b>Total Unrestricted E&amp;G Expenditures</b>	<b>3,545,000</b>	<b>2,943,523</b>	<b>3,775,000</b>	<b>4,390,351</b>	<b>3,696,600</b>	<b>2,099,176</b>	<b>3,666,397</b>	-
<b>Current Restricted Funds:</b>								
Instruction	289,000	141,580	360,000	178,177	220,000	159,354	286,000	
Research								
Public Service	64,000	44,401	60,000	45,349	100,000	58,661	60,000	
Academic Support	100,000	16,212	102,000	8,355	101,000	24,729	107,000	
Student Services	128,750	92,417	128,750	89,760	128,750	86,790	128,750	
Institutional Support	288,750	420,991	288,750	159,780	288,750	125,730	288,750	
O&M of Physical Plant	328,000	23,753	300,000	12,623	385,000	17,639	300,000	
Scholarships and Fellowships	20,000	20,032	60,000	68,915	10,000	11,584	15,000	
<b>Total Restricted E&amp;G Expenditures</b>	<b>1,218,500</b>	<b>759,386</b>	<b>1,299,500</b>	<b>562,959</b>	<b>1,233,500</b>	<b>484,487</b>	<b>1,185,500</b>	-
<b>Auxiliary Enterprise Expenditures</b>	<b>500,000</b>	<b>428,817</b>	<b>500,000</b>	<b>470,544</b>	<b>460,000</b>	<b>259,319</b>	<b>440,000</b>	
<b>TOTAL CURRENT FUND EXPENDITURES</b>	<b>5,263,500</b>	<b>4,131,726</b>	<b>5,574,500</b>	<b>5,423,854</b>	<b>5,390,100</b>	<b>2,842,982</b>	<b>5,291,897</b>	-

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Signature

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Date

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Department: 122 - Tuskegee University

Mission: To prepare students to assume effective professional and leadership roles in society and to become productive citizens in the national and world community.  
 Vision: Tuskegee University seeks become a premier research intensive, student centered, knowledge discovery-premised, and engagement oriented institution, with a co-curricular program that presents an inviting environment for intellectual and personal growth, and prepares undergraduate and graduate students for successful professional attainment and lifelong learning.

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Host Lyceum Events	01	2.00	3.00	4.00	5.00	5.00	8.00	6.00			6.00	
02	Offer a year long reading experience	01	60.00	70.00	65.00	70.00	70.00	91.00	80.00			80.00	
03	Offer distance learning courses	02	2.00	3.00	4.00	6.00	4.00	6.00	15.00			15.00	
04	Expand the use of the Blackboard learning management system	02	60.00	60.00	60.00	94.00	65.00	94.00	70.00			70.00	

Tuskegee University

Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2016-2017

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
<b>Current Unrestricted Funds:</b>								
Instruction	6,018,264	5,393,296	5,909,769	4,886,021	4,885,831	4,027,973	5,134,000	
Research	908,386	760,514	905,089	789,911	818,237	799,462	817,494	
Public Service	1,098,569	1,425,987	1,116,271	923,277	1,210,030	1,053,717	1,027,465	
Academic Support	1,026,542	546,417	1,031,832	604,208	1,164,606	1,118,934	1,203,873	
Student Services	1,614,196	1,628,016	1,544,358	1,592,986	1,401,380	1,256,546	1,657,232	
Institutional Support	4,271,736	4,177,757	4,206,143	4,167,166	4,684,858	4,004,044	4,851,589	
O&M of Physical Plant	2,429,658	2,310,340	2,244,376	2,219,480	2,301,860	2,829,575	2,430,591	
Scholarships and Fellowships	3,534,636	5,342,613	5,734,515	7,837,336	6,209,940	3,249,249	4,525,150	
<b>Total Unrestricted E&amp;G Expenditures</b>	<b>20,901,987</b>	<b>21,584,940</b>	<b>22,692,353</b>	<b>23,020,385</b>	<b>22,676,742</b>	<b>18,339,500</b>	<b>21,647,394</b>	
<b>Current Restricted Funds</b>								
Instruction	2,565,982	1,940,424	2,571,017	2,572,143	2,774,235	2,567,462	2,634,434	
Research	2,970,462	2,350,782	2,872,191	2,759,995	3,844,221	2,829,339	3,953,729	
Public Service	1,797,376	1,176,114	2,145,221	1,100,038	2,022,743	1,518,199	1,699,936	
Academic Support	70,345	2,357	89,753	39,123	322,839	130,390	102,402	
Student Services	8,839	6,300	9,573	25,584	10,640	8,435	13,575	
Institutional Support	27,466	6,825	60,822	17,564	100,065	2,937	38,208	
O&M of Physical Plant	0	0	0	0	0	0	0	
Scholarships and Fellowships	1,085,875	927,547	2,995,469	2,217,694	1,778,786	900,985	2,609,856	
<b>Total Restricted E&amp;G Expenditures</b>	<b>8,526,345</b>	<b>6,410,349</b>	<b>10,744,046</b>	<b>8,732,141</b>	<b>10,853,529</b>	<b>7,957,747</b>	<b>11,052,140</b>	
Auxiliary Enterprise Expenditures	4,227,756	2,807,168	4,278,321	3,219,114	3,325,550	3,168,783	3,519,292	
<b>TOTAL CURRENT FUND EXPENDITURES</b>	<b>33,656,088</b>	<b>30,802,457</b>	<b>37,714,720</b>	<b>34,971,640</b>	<b>36,855,821</b>	<b>29,466,030</b>	<b>36,218,826</b>	

*Sharon J. Burnett*  
Sharon Burnett, EdD, CPA  
CFO

*7/28/17*  
Date

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**Department: 123 - Lyman Ward Military Academy**

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	Goal	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	01	25000.00	25000.00	25000.00	25000.00	25000.00	28887.00	25000.00			100000.00

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02	Continue the Speakers Program	Number	01	1.00	1.00	1.00	1.00	1.00	1.00	2.00	5.00
	Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student										
03		\$	01	5000.00	5000.00	5000.00	5000.00	5000.00	2500.00	5000.00	20000.00
	Hire grant writer to obtain corporate and private funds to support financial assistance and IT improvements	number	01	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
04											
05	Improve our network of parents and alumni to actively help recruit students for the Academy	Number	01	3.00	3.00	5.00	5.00	3.00	2.00	5.00	16.00
	Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.	Percent	02	50.00	50.00	50.00	50.00	50.00	45.00	50.00	50.00
06											
07	Continue our outreach to counselors at major Alabama high schools to increase awareness of Academy's mission	Number	02	10.00	10.00	10.00	10.00	10.00	6.00	10.00	40.00
	Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs	Number	03	1.00	1.00	1.00	1.00	0.00	0.00	1.00	3.00
08											
09	Continue to enhance the JROTC Program through facilities and offerings	Number	03	1.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00
	Enroll at least 10% of students in an AP course	Percent	04	10.00	10.00	10.00	10.00	10.00	6.00	10.00	10.00
10											
11	Continue to build on college program	Number	05	2.00	2.00	3.00	3.00	4.00	4.00	0.00	9.00
	Continue IT upgrades campus wide to better support learning	Number	07	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00
12											
13	Establish a Golf Program this year	Number	08	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00



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14	Continue to increase campus wide diversity among our student population	Percentage	09	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
15	Continue upgrades as mandated by Strategic Plan	Number	11	1.00	1.00	1.00	1.00	0.00	0.00	1.00	3.00
16	Test and conduct security IAW ERP and continue campus wide upgrades to our security systems	Number	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00
17	Increase security technology campus wide.	Percent	12	1.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00

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State of Alabama  
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Department: 501 - University Of Ala - Tuscaloosa

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01 (O1-Efficiency) Maintain the number of degrees awarded annually.	Annual Degrees Awarded	01	2000.00	2033.00	0.00	0.00	4400.00	5098.00	1400.00		7
02 (O2-Quality) Increas research award dollars.	total Research Award Dollars	01	12500000.00	9701042.00	12500000.00	7878284.00	12500000.00	10187599.00	12500000.00		50000
03 (O1-Quality) Increas faculty salaries to the SUG 50th percentile.	Average Faculty Salary	02	0.00	0.00	0.00	0.00	0.00	0.00	96000.00		96

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04	(O2-Quality) Maintain the enrollment of international students.	Number of International Studen	02	1250.00	1312.00	0.00	0.00	0.00	0.00	0.00	1
05	(O1-Quality) Maintain funding awarded for academic scholarships.	Maintain in Dollars Awarded	03	2915000.00	14350172.00	0.00	0.00	2385000.00	16710327.00	0.00	5300
06	(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.	Number of Participa nts	04	0.00	0.00	0.00	0.00	0.00	0.00	17500.00	17

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Department: 502 - University Of Ala - Birmingham

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

Annual Goals

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

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond.	01	3200.00	3619.00	0.00		0.00	0.00	0.00		3200.00	
02	Increase retention and graduation rates	01	81.00	82.00	0.00		0.00	0.00	0.00		81.00	

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03	Increase 6 year retention and graduation rates	6 yr graduation rate	01	54.00	53.00	0.00	0.00	0.00	0.00	54.00
04	Build upon successful efforts in minority recruitment	% Minority Grad/ Prof Students	01	24.00	32.00	0.00	0.00	0.00	0.00	24.00
05	Incras support for graduate studies	#students w/grad study support	01	0.00	0.00	0.00	0.00	0.00	950.00	950.00
06	Grow research by recruiting and retaining outstanding researchers and scholars	#of Funded Investigators	02	0.00	0.00	0.00	0.00	0.00	980.00	980.00
07	Foster a thriving arts and cultural environment.	Attend of AlysSteph Cent event	03	0.00	0.00	0.00	0.00	0.00	113500.00	113500.00
08	Maximize translational research and technology transfer	# technologies licensed	04	0.00	0.00	36.00	0.00	0.00	0.00	36.00
09	Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)	HCAHPS percentile ranking	04	0.00	0.00	0.00	0.00	0.00	50.00	50.00
10	Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity	Ranking of Scorecard	05	0.00	0.00	0.00	0.00	0.00	36.00	36.00

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Department: 503 - University Of Ala - Huntsville

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

Annual Goals

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

Quarterly Objectives and Targets

		Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
				Target	Actual	Target	Actual	Target	Actual	Target	Actual		
01	Increase student enrollment headcount by 4.5% each year	Headcount Enrollment	01	8343.00	8468.00	0.00	8468.00	0.00	8468.00	0.00			
02	Increase out-of-state and international undergraduate students headcount by 1% each year	Percentage	02	12.00	18.00	0.00	18.00	0.00	18.00	0.00			
03	Increase 6-year graduation rate by 4% annually	Percentage	03	50.00	49.00	0.00	49.00	0.00	49.00	0.00			



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04	Increase federal, state, and private grants and contracts by 5% annually	Dollars	04	20000000.00	23263719.00	40000000.00	47643692.00	60000000.00	73681813.00	80000000.00	8000
05	Increase private gifts (5-year) average by 10% annually	Dollars	05	1000000.00	293984.00	2000000.00	1755402.00	3000000.00	2865513.00	4000000.00	400

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Department: 504 - Alabama A&M University

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Actual	Target	Actual	Target	Actual	Target	Actual		
01	Advance the level of faculty and student scholarship	01	1.00	1.00	2.00	2.00	3.00	3.00	4.00			5.00	
02	Enhance campus facilities and space utilization	02	1.00	1.00	2.00	2.00	3.00	3.00	4.00			5.00	
03	Incras student leadership through participation in university governance, and daily life of students and student related activities.	03	1.00	1.00	2.00	2.00	3.00	3.00	4.00			5.00	

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## Department: 505 - Alabama State University

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

The University fulfills its mission by:

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

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

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

### Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
04	Robust Academic Programs and Leadership. To advance the academic integrity of the community through the development and viability of degree programs, and through the recruitment and retention of the highest quality faculty and administrative leadership.

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05	Global Engagement. To broaden the University's global reach by building international student enrollment, connecting students with meaningful opportunities to study abroad, providing faculty with opportunities for international research collaboration, increasing the number of international articulation agreements and expanding online degree program offerings
06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.
07	Continuous Improvement. To assure that each operating unit establishes a core values operating philosophy that reflects the university's expectations of accurate, timely and professional interactions with all constituencies, and to enhance professional expertise in and responsibility for unit-specific, divisional and institutional operating processes and policies.
08	Grow Enrollment and Enhance Intramural Programs. To increase our ability to serve and expand the University's enrollment and to offer expanded intramural programs for students.
09	Leadership. To provide both civic leadership and academic leadership in order to positively impact the community and strengthen the relationship between town and gown.

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Actual	Target	Actual	Target	Actual	Target	Actual		
01	to develop and implement successful strategies for enhancing the recruitment of students that will lead to adding efficiency to enrollment and admissions	01	5.00	1.00	5.00	1.00	5.00	0.00	5.00			5.00	
02	To develop and implement successful strategies for enhancing institutional graduation rates	01	5.00	3.00	5.00	3.00	5.00	0.00	5.00			5.00	
03	To enhance the student engagement and student success.	01	5.00	3.00	5.00	3.00	5.00	10.00	5.00			5.00	
04	Maintain audit results to demonstrate compliance with policies	01	5.00	8.00	5.00	13.00	5.00	33.00	5.00			5.00	

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05	Fiscal stability	Cash reserve	02	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Responsive to customer needs that reflects professionalism, timeliness, accountability, efficiency and effectiveness. That will ultimately lead to better service to all constituents.										
06		% increase	02	500000.00	0.00	500000.00	0.00	500000.00	0.00	500000.00	2000000.00
	To review all undergraduate and graduate programs to ensure student learning outcomes are robust and align with industry standards during the institutional assessment process.										
07		Increase accuracy	03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	To ensure that the IT infrastructure in adequate to support all programs, activities, and services.										
08		Increase satisfaction	03	1.00	0.00	1.00	2.00	1.00	0.00	1.00	4.00
	To ensure that each operating unit reflects the university's expectations of accurate, timely and professional interactions with all constituents.										
09		% invrease	04	0.00	0.00	1.00	0.00	1.00	0.00	0.00	2.00
	To improve external/alumni fundraising and relationships.										
10		% Increase	05	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
11	Campus of the Future	Inc. sq. ft of Hous & Fac	06	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00
12	Process Improvement	Adequacy of Int. Controls	07	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
13	Student Retention	Enrollment level	08	5.00	1.00	5.00	1.00	5.00	60.00	5.00	5.00

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14 Community Relations	Participation in Comm. events	09	5.00	8.00	5.00	8.00	5.00	0.00	5.00	20.00
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Department: 506 - Auburn University-Main Campus

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

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs six-year graduation rate to 73% (Fall 2010 cohort)	%	01	70.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
02	Produce total sponsored academic R&D of at least \$135MM as reported by the National Science Foundation's most recent report (FY2016).	Expenditures (\$millions)	02	140.00	136.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement	Effect Sizes (+/- 0.15)	03	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00

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04	By 2018 (as measured by Fall 2017 enrollment), enroll at least 190 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled.	Minority students per 1000	03	180.00	222.00	0.00	0.00	0.00	0.00	0.00	180.00
05	Maintain institutional membership in the prestigious Association of Research Libraries	Members hip Status (i=member)	05	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00

**Performance Objective      Justification**

01	One measurement per year
02	One measurement per year
03	One measurement per year
04	One measurement per year
05	One measurement per year

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Department: 508 - Jacksonville State University

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

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01 Undergraduate Credit Hours	Credit Hours	01	88000.00	88609.00	82000.00	79690.00	0.00	0.00	0.00			170000.00	
02 Graduate Credit Hours	Credit Hours	01	5750.00	6213.00	5700.00	5896.00	0.00	0.00	0.00			11450.00	
03 Increas the number of unique students taking online courses	Students	01	4300.00	4962.00	1725.00	1446.00	820.00	686.00	550.00			7395.00	

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**Department: 509 - University Of West Alabama**

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

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

**Annual Goals**

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

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide personalized advising to all incoming students	01	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		8.00
02	Provide curriculum development workshops on campus	02	0.00	22.00	0.00	633.00	0.00	0.00	0.00	0.00		4200.00
04	Provide workshops and training for small businesses in the Black Belt	03	3.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00		14.00

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Performance Objective	Justification	Number of Programs	04	2.00	9.00	2.00	9.00	2.00	11.00	4.00	10.00
05	Provide workforce development programs for residents in the Black Belt										

Performance Objective	Justification
01	Each advisor within the new centralized advising system met with his/her advisees twice during the reporting period
01	Incoming freshmen met with their advisors twice during the fall semester.
01	This is to be 2 meetings per student for a total of 8 meetings for incoming students and sophomores
02	Total Fall 2016 FT/FT enrollment (377) and new transfers (256)
02	UWA hosted 16 curriculum development workshops off-campus and 6 on-campus.
04	Four workshops that included Creative Business Planning as part of the five-part series of the ARTS Cultivate program with Black Belt Treasures and weekly individualized planning sessions with three local Black Belt entrepreneurs from Sumter County
04	There was a total of 110 participants in the four workshops.
05	Number of workforce development programs/workshops provided to residents in the Black Belt
05	There was a total of 150 participants in the nine programs
05	Two CNA classes with multiple sessions, One Career Readiness program, three professional development classes, and five ACT Work-keys NCRC test administration session with 52 individuals receiving certificates.



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05 Annual grant applications by UM faculty & staff Number

06 Annual number of campus academic camps for youth Number

**Performance Objective    Justification**

01	16:1 student:faculty
02	1=Yes Accreditation
03	UG enrollment captured fall semester
04	GR enrollment captured fall semester
05	Grant applications measured end of AY
06	Youth academic camps measured end of AY

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Department: 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

01	Continue to Enhance Enrollment Management and Academic Program Development
04	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
09	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
14	Promote and Celebrate Diversity
17	Support Regional Development and Outreach
19	Continue to Foster a Strong University Community

Quarterly Objectives and Targets

				First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Increase overall six-year graduation rate	01	1.00	44.00	1.00	1.00	1.00	1.00	1.00	1.00		4.00	
06	Increase enrollment within the international programs	04	10.00	282.00	10.00	10.00	0.00	0.00	10.00			40.00	









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Department: 513 - Troy University

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

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
01	Number of Survey Responses	01	8500.00	2197.00	0.00	0.00	1000.00	7236.00	500.00		10000.00	

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02	To Increase by an additional 50 international students per year.	Additional International Students	02	35.00	237.00	0.00	0.00	10.00	67.00	5.00	50.00
03	To Increase grant funding by at least \$3,700,000 per year.	Grant Revenues in Dollars	03	5675000.00	3978325.00	5675000.00	4271813.00	5675000.00	5104591.00	5675000.00	22700000.00
04	to Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.	Number of New Alabama Online S	04	100.00	407.00	0.00	0.00	60.00	245.00	40.00	200.00

Department: 514 - Ala Institute For Deaf & Blind

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

Annual Goals

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

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Actual	Target	Actual	Target	Actual	Target	Actual		
01	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	01	5000.00	6025.00	5000.00	6114.00	5000.00	6114.00	5000.00			24250.00	
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	02	400.00	650.00	400.00	462.00	400.00	350.00	600.00			1000.00	

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03	Expand use of assistive technology in classroom and work training settings	Number of Students & Clients R	03	230.00	385.00	230.00	390.00	230.00	319.00	230.00	1000.00
04	AIDB will provide targeted training in safety and security procedures specifically directed for deaf and blind students, clients and staff.	Number of Students & Staff Par	04	400.00	320.00	250.00	300.00	400.00	417.00	250.00	1000.00
05	AIDB will expand its outreach services to deaf and blind students served in public schools.	Number of Public School Students	05	470.00	480.00	470.00	733.00	290.00	680.00	470.00	1800.00

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Department: 571 - Marine Environmental Sciences

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

Annual Goals

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

	Unit of Measure	Goal	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Number of students with Graduate Research Status	01	35.00	54.00	35.00	48.00	38.00	49.00	38.00		38.00
02	Teacher enrollment in our programs	01	0.00	14.00	15.00	18.00	35.00	30.00	35.00		85.00
03	Overnight K-12 students	01	1500.00	1405.00	1500.00	2053.00	1200.00	1635.00	1000.00		5200.00
04	Day K-12 Students & Estuarium visitors	01	9200.00	11331.00	15000.00	15939.00	30000.00	27754.00	25000.00		79200.00
05	Extramural Grant funding	01	1750000.00	680102.00	2500000.00	3697241.00	2500000.00	2063033.00	2000000.00		8750000.00



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Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

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

Annual Goals

01	Continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional classes.
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Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase student enrollment by 1% over the same term from the previous academic year.	01	3072.00	3065.00	2955.00	2899.00	1968.00	1932.00	3102.00		11097.00	

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**Department: 582 - Fire College & Personnel Stds**

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

**Annual Goals**

01	Deliver an Advanced Emergency Medical Technician class using distance delivery.
02	Expand the distance delivery offerings for certification courses by 2 new certification classes
03	Increase the number of students served by AFC by 2%.
04	Host and support three fire service training conventions

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase the total number of students served by AFC by 2%	01	0.50	-17.30	0.50	38.70	0.50	21.00	0.50		0.00	
02	Deploy 2 new certification classes with blended learning.	02	0.00	0.00	1.00	1.00	1.00	1.00	0.00		0.00	
03	Deliver an EMT class using video conferencing/distance delivery.	03	1.00	1.00	1.00	1.00	1.00	2.00	1.00		0.00	

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State of Alabama  
Quarterly Performance Report  
Fiscal Year 2017  
State of Alabama

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04	Host and support 3 fire service training conventions.	# of training conventions	04	0.50	0.00	0.50	2.00	0.50	0.00	0.50	0.00
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