1st QUARTER PERFORMANCE REPORTS

FY 2018

POSTSECONDARY INSTITUTIONS
PRIVATE AND STATE RELATED COLLEGES

Department of Finance
Executive Budget Office

Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellecutal 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	# of classrooms upgraded	01	6.00	6.00	6.00		6.00		6.00		24.00	
02	Replace furniture in 3 labs	# of labs upgraded	02	0.00	0.00	0.00		1.00		1.00		3.00	
03	Replace computer equipment in 2 labs	# of labs upgraded	02	0.00	0.00	0.00		1.00		1.00		2.00	

State of Alabama
EBO Form No. 20ps

Talladega College
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Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2018

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	487,500	720,047	487,500		487,500		487,500	
Research								
Public Service								
Academic Support	117,500	97,237	117,500		117,500		117,500	
Client/Student Services	550,000	742,541	550,000		550,000		550,000	
Institutional Support	910,000	497,856	1,080,000		1,080,000		1,032,997	
O&M of Physical Plant	840,000	847,167	900,000		821,600		798,400	
Scholarships and Fellowships	640,000	714,716	640,000		640,000		680,000	
Sheltered Workshops and BSC								
Other ----								
Total Unrestricted E&G Expenditures	3,545,000	3,619,564	3,775,000	-	3,696,600	-	3,666,397	-
Current Restricted Funds:								
Instruction	289,000	174,894	360,000		220,000		286,000	
Research								
Public Service	64,000	36,172	60,000		100,000		60,000	
Academic Support	100,000	56,744	102,000		101,000		107,000	
Student Services	128,750	149,093	128,750		128,750		128,750	
Institutional Support	288,750	188,477	288,750		288,750		288,750	
O&M of Physical Plant	328,000	150,000	300,000		385,000		300,000	
Scholarships and Fellowships	20,000	19,570	60,000		10,000		15,000	
Total Restricted E&G Expenditures	1,218,500	774,950	1,299,500	-	1,233,500	-	1,185,500	-
Auxiliary Enterprise Expenditures	500,000	284,306	500,000		460,000		440,000	
TOTAL CURRENT FUND EXPENDITURES	5,263,500	4,678,820	5,574,500	-	5,390,100	-	5,291,897	-

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Signature

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Date

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

Department: 122 - Tuskegee University

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

Annual Goals

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

Quarterly Objectives and Targets

			First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Host Lyceum Events	Aggregate # of Events	01	1.00	2.00	3.00		4.00		5.00		5.00	
02 Offer a year long reading experience	% of 1st year students partici	01	60.00	100.00	65.00		70.00		75.00		75.00	
03 Offer distance learning courses	# of classes offered	02	2.00	6.00	4.00		4.00		15.00		15.00	
04 Expand the use of the Blackboard learning management system	% increase over benchmark	02	5.00	35.00	10.00		15.00		20.00		20.00	

Tuskegee University
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Agency

QUARTERLY EXPENDITURE REPORT FOR FY 2017-2018

COMBINED CURRENT FUND EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Current Unrestricted Funds:								
Instruction	6,194,438	5,255,751	6,166,173		5,031,066		4,942,939	
Research	829,285	801,521	835,333		770,041		819,321	
Public Service	998,359	1,042,626	1,115,657		1,031,265		956,993	
Academic Support	900,308	851,406	1,101,209		980,897		1,393,290	
Student Services	1,536,946	1,558,935	1,484,530		1,300,625		1,515,189	
Institional Support	4,282,824	3,992,567	4,073,223		4,230,790		5,152,788	
O&M of Physical Plant	2,771,310	2,453,522	2,849,752		2,574,004		2,549,226	
Scholarships and Fellowships	4,281,731	6,964,087	5,496,581		5,302,740		4,623,337	
Total Unrestricted E&G Expenditures	21,795,201	22,919,815	23,122,458		22,221,428		21,953,083	
Current Restricted Funds								
Instruction	2,678,117	2,023,880	2,536,378		2,785,670		2,861,873	
Research	3,072,806	2,210,742	2,962,079		4,009,387		4,005,549	
Public Service	1,916,123	808,413	2,061,641		2,156,347		1,761,123	
Academic Support	77,698	11,327	92,519		300,044		132,638	
Student Services	7,741	0	8,568		10,714		16,882	
Institional Support	33,951	35,760	55,920		113,494		29,992	
O&M of Physical Plant	0	0	0		0		0	
Scholarships and Fellowships	1,076,879	835,258	3,306,662		1,837,831		2,502,713	
Total Restricted E&G Expenditures	8,863,315	5,925,380	11,023,767		11,213,487		11,310,770	
Auxiliary Enterprise Expenditures	4,336,131	2,860,578	4,384,903		3,418,596		3,677,785	
TOTAL CURRENT FUND EXPENDITURES	34,994,647	31,706,273	38,531,128		36,853,511		36,941,639	

Sharron Burnett, Ed.D, CPA
CFO

Date 1/29/18

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 buidings 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

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

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

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

Performance Objective   Justification

01	We have met and continue to increase our marketing budget
02	We have met this goal and are looking to exceed it
03	We have met this goal and are looking to exceed it
04	We have met our goal
05	We have met this goal and are looking to exceed it
06	We have met our goal
07	We have met our goal
08	We have met our goal
09	We have met our goal's
10	We have met this goal and are looking to exceed it
11	We have met this goal and are looking to exceed it
12	We have met this goal and are looking to exceed it
13	We are working on it

14	We have met this goal and are looking to exceed it
15	We have met this goal and are looking to exceed it
16	We have met our goal
17	We have met this goal and are looking to exceed it

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	Goal	First Quarter Target	First Quarter Actual	Second Quarter Target	Second Quarter Actual	Third Quarter Target	Third Quarter Actual	Fourth Quarter Target	Fourth Quarter Actual	Annual Target	A
01 (O1-Efficiency) Maintain the number of degrees awarded annually.	Annual Degrees Awarded	01	2000.00	2077.00	0.00		4800.00		1400.00		8200.00	
02 (O2-Quality) Incres research award dollars.	total Research Award Dollars	01	12500000.00	9528937.00	12500000.00		12500000.00		22500000.00		60000000.00	
03 (O1-Quality) Incres faculty salaries to the SUG 50th percentile.	Average Faculty Salary	02	0.00	0.00	0.00		0.00		97000.00		97000.00	

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04	(O2-Quality) Maintain the enrollment of international students.	Number of International Studen	02	1200.00	1171.00	0.00	0.00	0.00	1200.00
05	(O1-Quality) Maintain funding awarded for academic scholarships.	Maintain in Dollars Awarded	03	8251650.00	13685204.00	0.00	6751350.00	0.00	15003000.00
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 Participants	04	0.00	0.00	0.00	0.00	21000.00	21000.00

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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

| | | Unit of Measure | Goal | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Annual | |
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond.	# of Freshmen&Int Students	01	3200.00	3854.00	0.00		0.00		0.00		3200.00	
02	Increase retention and graduation rates	Retention Rate (1st to 2nd yr)	01	81.00	84.00	0.00		0.00		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	54.00
04	Build upon successful efforts in minority recruitment	% Minority Grad/ Prof Students	01	24.00	25.00	0.00	0.00	0.00	24.00
05	Incres support for graduate studies	#students w/grad study support	01	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	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	113500.00	113500.00
08	Maximize translational research and technology transfer	# technologies licensed	04	0.00	0.00	36.00	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	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	36.00	36.00

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

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 pursing quintessential educational opportunities and lifelong endeavors.

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

Annual Goals

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

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06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.
07	Continuous Improvement. To assure that each operating unit establishes a core values operating philosophy that reflects the universityÃ¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¿Ã¿Â¶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 Â³town and gown.Â˙

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	to develop and implement successful strategies for enhancing the recruitment of students that will lead to adding efficiency to enrollment and admissions	% increase	01	1.00	0.00	1.00		1.00		2.00		5.00	
02	To develop and implement successful strategies for enhancing institutional graduation rates	% increase	01	2.00	0.00	3.00		2.00		3.00		10.00	
03	To enhance the student engagement and student success.	% increase	01	3.00	75.00	2.00		2.00		3.00		10.00	
04	Maintain audit results to demonstrate compliance with policies	unqualified opinions	02	4.00	4.00	4.00		4.00		4.00		4.00	
05	Fiscal stability	Cash reserve	02	250000.00	2500000.00	250000.00		250000.00		250000.00		1000000.00	

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06	Responsive to customer needs that reflects professionalism, timeliness, accountability, efficiency and effectiveness. That will ultimately lead to better service to all constituents.	% increase	03	100.00	100.00	100.00	100.00	100.00	100.00
07	To review all undergraduate and graduate programs to ensure student learning outcomes are robust and align with industry standards during the institutional assessment process.	Increase accuracy	05	25.00	0.00	25.00	25.00	25.00	100.00
08	To ensure that the IT infrastructure in adequate to support all programs, activities,and services.	Increase satisfaction	06	25.00	25.00	25.00	25.00	25.00	100.00
11	Campus of the Future	Inc. sq. ft of Hous & Fac	06	0.00	0.00	0.00	0.00	0.00	0.00
09	To ensure that each operating unit reflects the university's expectations of accurate, timely and professional interactions with all constituents.	% invrease	07	25.00	25.00	25.00	-	25.00	25.00	100.00
12	Process Improvement	Adequacy of Int. Controls	07	0.00	0.00	0.00	0.00	0.00	0.00
13	Student Retention	Enrollment level	08	0.00	0.00	0.00	0.00	0.00	0.00
10	To improve external/alumni fundraising and relationships.	% Increase	09	2.00	0.00	3.00	2.00	3.00	10.00
14	Community Relations	Participation in Comm. events	09	0.00	0.00	0.00	0.00	0.00	0.00

Performance Objective   Justification

01	6,692 admitted and 967 enrolled
06	staff responds to emails and texts within 24 hrs during the work week
07	Evaluation of academic programs is scheduled for this semester
09	Provide regular reports related to constituent initiatives and interactions

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

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

Performance Objective   Justification

01	Target not found; intended target was 75%
02	Target not found; intended target was $150MM
03	Target not found; intended target +-0.15
04	Target not found; intended targe was 200 per 1000
05	Target not found; intended target was 1 (=member)

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

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

Performance Objective   Justification

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

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

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

Performance Objective   Justification

01	This is to be 2 meetings per student for a total of 8 meetings for incoming students and sophomores
05	Number of workforce development programs/workshops provided to residents in the Black Belt

Department: 510 - University Of Montevallo

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

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

Annual Goals

01	Increase enrollment (UG to 3,000, GR to 500) while maintaining small class size.
02	Increase annual grant applications by UM faculty and staff to 25.
03	Increase the annual number of campus academic camps for youth to 200.

Quarterly Objectives and Targets

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

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

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

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

	Unit of Measure	Goal	First Quarter Target	First Quarter Actual	Second Quarter Target	Second Quarter Actual	Third Quarter Target	Third Quarter Actual	Fourth Quarter Target	Fourth Quarter Actual	Annual Target	Annual Actual
01 Increase overall six-year graduation rate	Percentage	01	1.00	1.00	1.00		1.00		1.00		2.00	
06 Increase enrollment within the international programs	Number	04	10.00	0.00	10.00		10.00		10.00		40.00	

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

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Department: 512 - University Of South Alabama

Mission: The University of South Alabama, with a global reach and special focus on the Gulf Coast, strives to make a difference in the lives of those it serves through promoting discovery, health, and learning.
Vision: The University of South Alabama will be a leading comprehensive public university internationally recognized for educational, research, and health care excellence as well as for its positive intellectual, cultural, and economic impact on those it serves.

Annual Goals

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

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 Incres first-time full-time freshman six-year graduation rate by 1.70%	Percentage	01	40.00	38.00	0.00		0.00		0.00		40.00	
02 Increase first year retention rate of first-time full-time freshman by 1.75%	Percentage	01	75.00	73.00	0.00		0.00		0.00		75.00	

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03	Increase the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.	Percent	01	33.00	30.00	0.00	0.00	0.00	33.00
04	Increase the percentage of multidisciplinary research comprising all sponsored research activity annually.	Percentage	02	14.00	9.00	0.00	0.00	0.00	14.00
05	Increase number of awards received from external agencies by 10 annually.	# of Proposals	02	75.00	23.00	76.00	76.00	76.00	303.00
07	Increase percentage of undergraduate student body studying abroad.	Percentage	03	2.00	0.00	0.00	0.00	0.00	2.00
06	Maintain Hospital patient days per year	Patient Days	04	28470.00	29611.00	28470.00	28470.00	28470.00	113880.00
08	Achieve ratings on the national Survey of Student Engagement by first year and senior students that are equal to or above their peers at peer institutions with regard to time spent doing community and/or volunteer work.	above or below	05	3.00	0.00	0.00	0.00	0.00	3.00
09	Achieve ratings by first-year and senior students that are equal to or above their peers at peer institutions in response to questions regarding time spent doing community service and/or volunteer work.	Above or Below	05	0.00	0.00	0.00	0.00	0.00	0.00

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 Target	First Quarter Actual	Second Quarter Target	Second Quarter Actual	Third Quarter Target	Third Quarter Actual	Fourth Quarter Target	Fourth Quarter Actual	Annual Target	Annual Actual
01 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	01	10200.00	10106.00	0.00		1200.00		600.00		12000.00	

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

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.
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	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	Number of Deaf & Blind Childre	01	6000.00	6232.00	6000.00		6100.00		6100.00		24200.00	
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	Number of Staff Participating	02	400.00	725.00	600.00		400.00		600.00		1200.00	

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

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. |

Quarterly Objectives and Targets

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

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.

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 Increase student enrollment by 1% over the same term from the previous academic year.	Headcount	01	3095.00	3116.00	2928.00		1951.00		3071.00		11045.00	

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Department: 582 - Fire College & Personnel Stds

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

Annual Goals

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

Quarterly Objectives and Targets

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

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