

## FY 09 SMART Operations Plan Postsecondary Institutions

<b>Institution:</b>	<b>AUM - Auburn University Montgomery</b>	<b>URL for Strategic Plan:</b>	<a href="http://www.aum.edu/uploadedfiles/Strategic_Plan_AUM.pdf">http://www.aum.edu/uploadedfiles/Strategic_Plan_AUM.pdf</a>
<b>Mission:</b>	<p>Auburn University at Montgomery's mission, as the metropolitan campus of Auburn University, a land-grant institution, is to foster and exemplify excellence in education through instruction, research, and service. Auburn University at Montgomery blends the traditional views of the university as a community of scholars with the contemporary view of the university as an integral part of the surrounding community, state, and region.</p> <p>AUM provides academic programs that are characteristic of the finest traditions of scholarship and consistent with the responsibility of the university to provide support for the functions of government, regional economic growth, and cultural enrichment through the arts.</p> <p>The personal and intellectual development of students is the inherent goal of a university education. This assumption, complemented by the belief that knowledge is valuable in itself, underlies the primary aspiration of AUM: to create in students a realization of their potential as responsible, ethical human beings.</p>		
<b>Vision:</b>	Auburn University at Montgomery will be an institution of choice for discerning students seeking an excellent education and a preferred partner for government, industry, and other organizations.		
<b>Values:</b>	<p>As a center of learning dedicated to the examination of ideas and values influencing civilizations, AUM is committed to:</p> <ol style="list-style-type: none"> <li>1. Providing students with an understanding of the issues, ideas, and values that have a significant impact on the development of society;</li> <li>2. Developing in its students the methodological approaches essential to understanding contemporary society and its problems, and to fostering critical thinking;</li> <li>3. Providing students with a broadly based education, as well as preparing them for the learned professions;</li> <li>4. Conducting research that contributes to the advancement of knowledge;</li> <li>5. Extending its knowledge, skills, and resources to the community, state, and region;</li> <li>6. Providing opportunities for lifelong learning.</li> </ol>		

Workload Measures and Quarterly Projections										
Workload Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Projected	Actual *	Projected	Actual *	Projected	Actual *	Projected	Actual *	Projected	Actual *
W1: Student Enrollment	5200		NA		5000		3000		5200	
W2: Full-Time Faculty	186		NA		186		150		186	
* Actual workload data is not currently available for this quarter.										

<b>Staffing Resources:</b>	<b>Faculty FTE:</b>	284	<b>Staff FTE:</b>	469
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Spending Resources: SOURCE OF FUNDS AVAILABLE:		
Funding Source	FY 09 Requested	FY 09 Budgeted
Education Trust Fund	\$36,732,450.00	\$27,899,629.00
Other State Funds	\$0.00	
Tuition and Fees	\$22,285,933.00	\$23,626,978.00
Federal Funds	\$0.00	
Other	\$19,880,246.00	\$18,888,864.00
<b>Total:</b>	<b>\$78,898,629.00</b>	<b>\$70,415,471.00</b>

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**Postsecondary Institutions**

<b>Spending Resources: EXPENDITURES BY CATEGORY:</b>		
<b>Expenditure Type</b>	<b>FY 09 Requested</b>	<b>FY 09 Budgeted</b>
Unrestricted	\$60,713,517.00	\$53,025,971.00
Restricted	\$12,920,000.00	\$12,506,899.00
Auxiliary	\$5,265,112.00	\$4,882,601.00
Hospital	\$0.00	
<b>Total:</b>	\$78,898,629.00	\$70,415,471.00

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Key Goal:			
Goal 1	Complete the CLA test in the Spring of 2009. This test will be given for three consecutive years.	Governor's Priority:	1

Strategies:	
Strategy 1:	AUM's value added will be between the 70-89 percentile (Above Expected) as measured by CAE.

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *
(O1-Quality) Increase the writing skills of AUM's students.	Test score.	NA		NA		NA		Above Expected		Above Expected	
* Actual performance data is not currently available for this quarter.											

Critical Issues (Optional)	Category	Critical Issues Strategies
External CI1	Participation in CLA is voluntary and has been less than desired.	Management
		Determine the proper motivation needed to get students to volunteer.

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Key Goal:			
Goal 2	Train more than 12,000 government employees by 2012.	Governor's Priority:	1

Strategies:	
Strategy 1:	Host two new activities or programs targeting government officials per year.
Strategy 2:	Offer enhanced and expanded training and development opportunities to government employees.
Strategy 3:	Conduct a needs assessment and interest inventory for offering degree programs tailored to state government needs.

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *
(O1-Quality) Increase government contracts.	Number of government employees trained.	750		NA		1500		750		3000	

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

Critical Issues (Optional)	Category	Critical Issues Strategies
External CI1	Matching the needs of government employees with programs at AUM.	Coordination Complete the needs assessment.

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Key Goal:			
Goal 3	Increase international student enrollment to 500 by 2012.	Governor's Priority:	1

Strategies:	
Strategy 1:	Implement a internationalization plan within each school.
Strategy 2:	Develop partnerships with international universities.
Strategy 3:	Provide additional services for international students.

Objectives and Quarterly Targets:											
Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *
(O1-Quality) Increase international student enrollment.	Number of international students each Fall.	150		NA		NA		NA		150	

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

Critical Issues (Optional)	Category	Critical Issues Strategies
External CI1	Immigration requirements of the United States.	Legislation / Legal Train AUM Office of International Students' employees in immigration requirements.

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<b>Key Goal:</b>
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<b>Goal 4</b>	<b>Improve the overall mean score from 3.06 to 3.50 (4-point scale) on the Graduating Class Survey question, "How satisfied were you with the following services?" by Spring 2012</b>	<b>Governor's Priority:</b>	1
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<b>Strategies:</b>
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<b>Strategy 1:</b>	Include an evaluation of customer service behaviors in each employee's annual performance evaluation.
<b>Strategy 2:</b>	Develop plan for units to implement during peak times.

<b>Objectives and Quarterly Targets:</b>
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Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Objectives	Unit of Measure	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *	Target	Actual *
(O1-Efficiency) Increase student satisfaction by improving "Customer service".	Item 13 - NSSE.	NA		NA		NA		NA		NA	
(O2-Efficiency) Increase student satisfaction.	Mean Score on Graduating Class Survey.	NA		NA		3.15		NA		3.15	

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

Critical Issues (Optional)	Category	Critical Issues Strategies
Internal CI1	The NSSE is offered every other year.	Coordination
		NA