

**Performance Report Card
Higher Education Department
Fiscal Year 2010, 3rd Quarter**

Performance Overview: The Higher Education Department (HED) consists of two programs, Policy Development and Institutional Financial Oversight and the Student Financial Aid. The Student Financial Aid program does not report quarterly measures because its measures focus on annual outcomes. The department finalized its strategic plan in April of 2010 that includes a comprehensive monitoring plan. Information from the plan appears to be included in the quarterly report and HED has improved the quality of its quarterly reports over last year but much of the data needed to evaluate measures is not readily gleaned from the report. The department has requested meetings to develop new measures or refine several existing measures for FY12. Quarterly measures, such as building renewal and replacement monitoring, the facility condition index status, timely special project and flow-through appropriations distributions, and review of special appropriation performance reports, are missing. The department is now reporting summary information as relates to fiscal watch and financial status data of public, post-secondary institutions but is submitting a log of report dates, rather than meaningful data to determine fiscal status and provide an alert for any potential fiscal instability.

Higher Education Department		Budget: \$26,317.9	FTE: 34.5 Perm 19.5 Term	FY09 Actual	FY10 Target	Q1	Q2	Q3	Q4	Rating
1	Percent of adult basic education students who set attainment of general educational development as a goal*			20%	23%	19.1%	20.6%	20.8%		
2	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from institutions*			91%	95%	98%	97%	100%		
3	Number of capital project reviews and approvals performed to insure institutional fiscal accountability and responsibility			N/A	N/A	16	20	14		
4	Number of outreach services and related events provided to secondary schools and students related to college readiness, college preparation curriculum, and financial aid.			4,398	4,500	1,485	295	196		
5	Percent of properly completed financial aid allocations and draw downs processed within 30 days			60%	90%	N/A	100%	100%		
Program Rating										
Comments: The Department is showing improvement in timely processing of capital infrastructure draws and financial aid allocations. The Department has expanded its outreach via GEAR UP and the College Access Challenge Grant; a new performance measure(s) is needed. It is unclear why the number of outreach services and related events are reduced for FY10. This will be addressed with the department to determine what corrective action is necessary to positively impact this measure.										
Student Financial Aid Program		Budget: \$80,619.8	FTE: 0	FY09 Actual	FY10 Target	Annual Measure				Rating
						Q1	Q2	Q3	Q4	
6	Number of lottery success recipients enrolled in or graduated from college after the ninth semester*			3,221	3,200	N/A	N/A	N/A		
7	Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester*			81.3%	78%	N/A	N/A	N/A		
8	Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester*			73.5%	75%	N/A	N/A	N/A		
9	Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester*			63.4%	66%	N/A	N/A	N/A		
10	Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester*			64.6%	68%	N/A	N/A	N/A		
Program Rating										
Comments: The department does not report performance results for measures within the Student Financial Aid program quarterly, as these are driven by the academic year. The department has indicated five strategic goals for higher education, focusing on increasing degree attainment and student success, access, and affordability, workforce development and efficiency. The agency should incorporate performance measures to track the percent of lottery students enrolled or graduated by the ninth semester, similar to measure 1 above, and additional measures to track										

the default rates and collections recovery effectiveness for the program's loan for service and loan repayment programs.

* Denotes House Bill 2 measure