2009-11 Budget Supplement: Program Performance Measures

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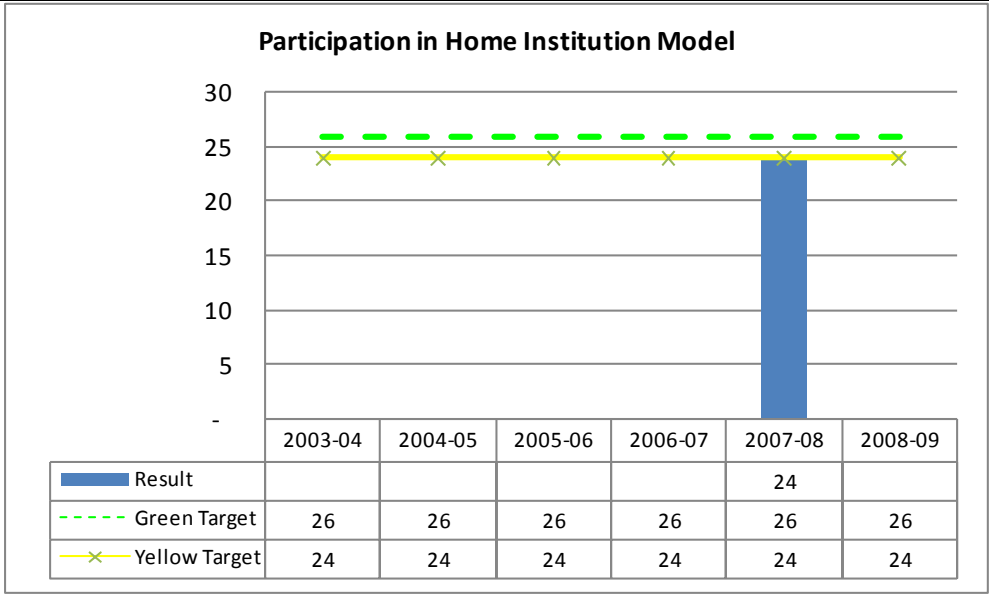
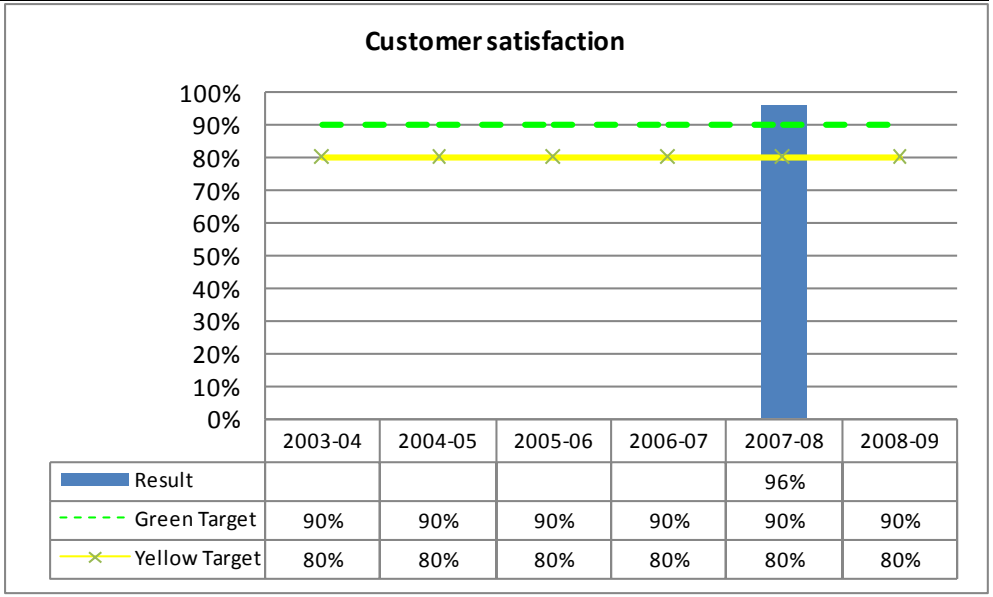
Indiana Higher Education Telecommunication System

Fund Center	Program	Program Objective
1000/107980	IHETS	Academic Services



Fund Center	Program	Program Objective
1000/107980	IHETS	Technical Services



Commission for Higher Education

Fund Center	Program	Program Objective
6190/171900	Commission for Higher Ed	Coordinate postsecondary ed

Under Development

Fund Center	Program	Program Objective
6000/132800	Career/Postsecondary Adv Ctr	Promote college participation

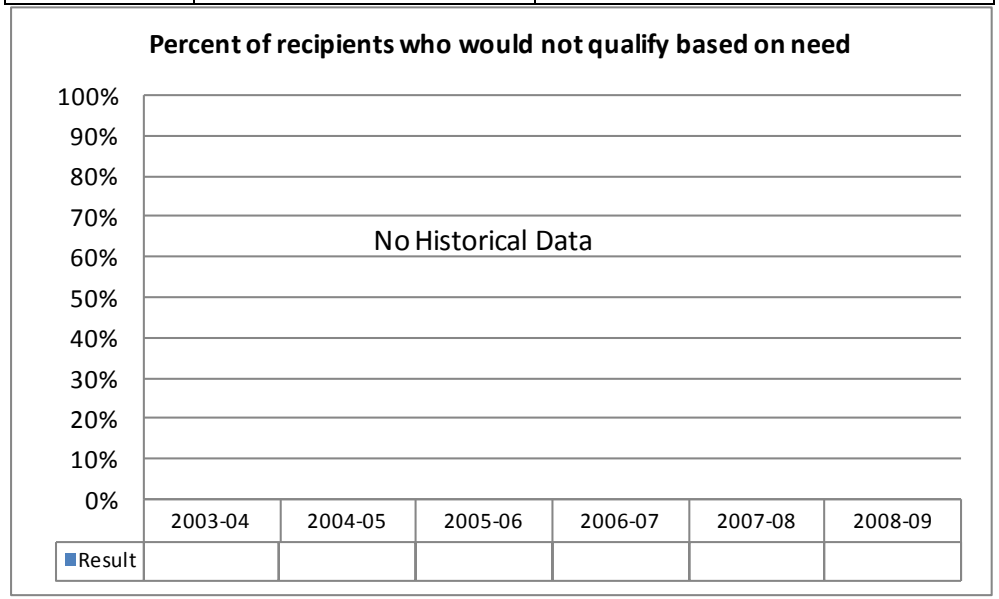
Under Development

Fund Center	Program	Program Objective
1000/103270	Statewide Transfer Website	Facilitate articulation of credits

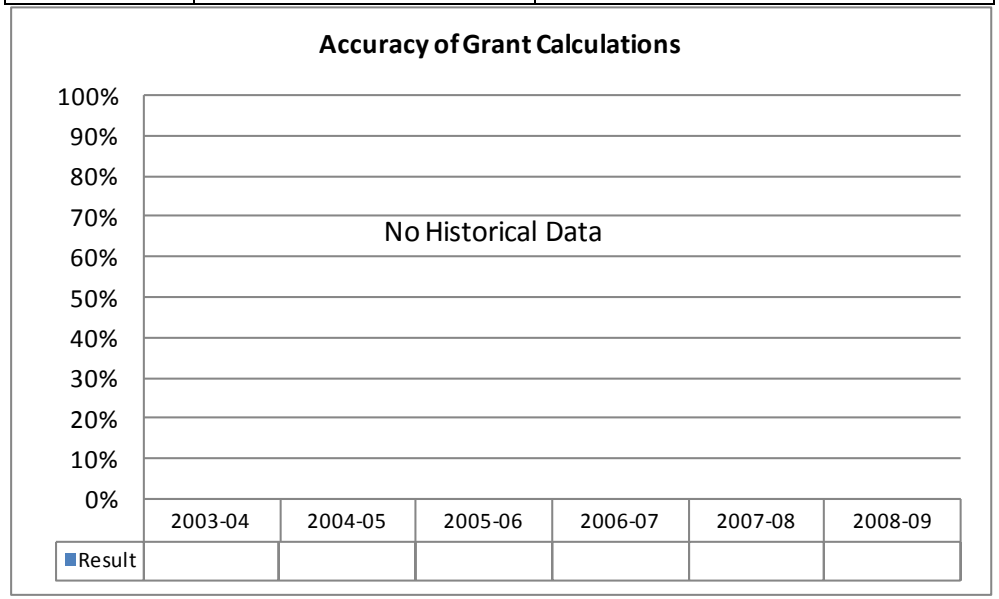
Under Development

State Student Assistance Commission

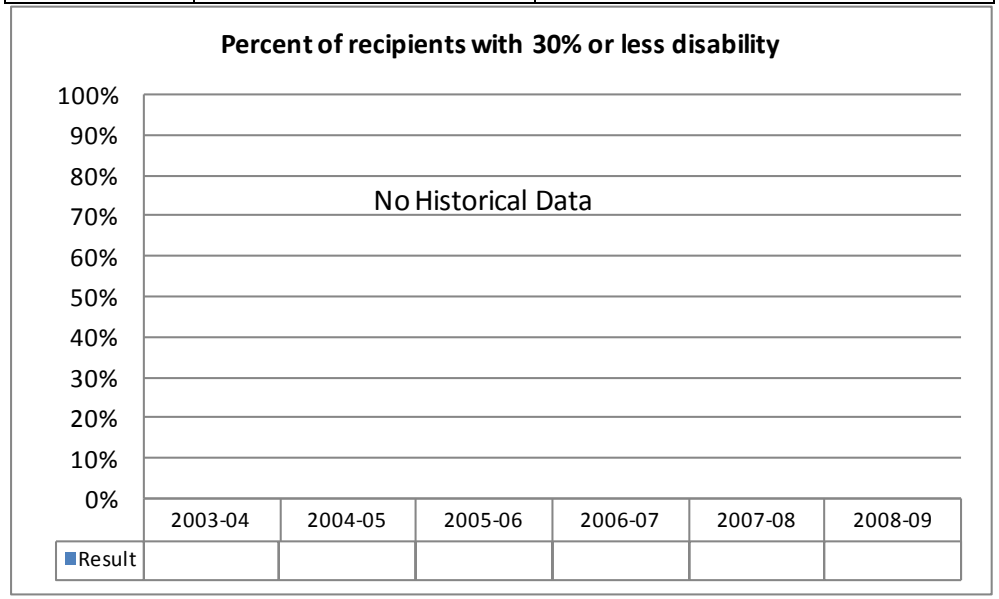
Fund Center	Program	Program Objective
1000/101480	Statutory Fee Remissions	Assist veteran/public safety family



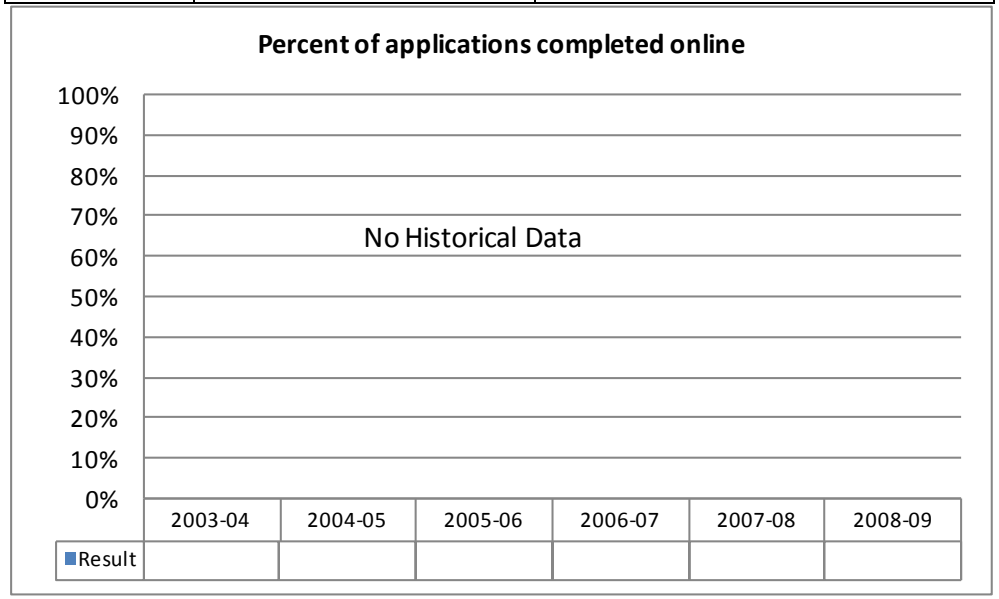
Fund Center	Program	Program Objective
1000/107150	Student Assistance Com	Make college more affordable



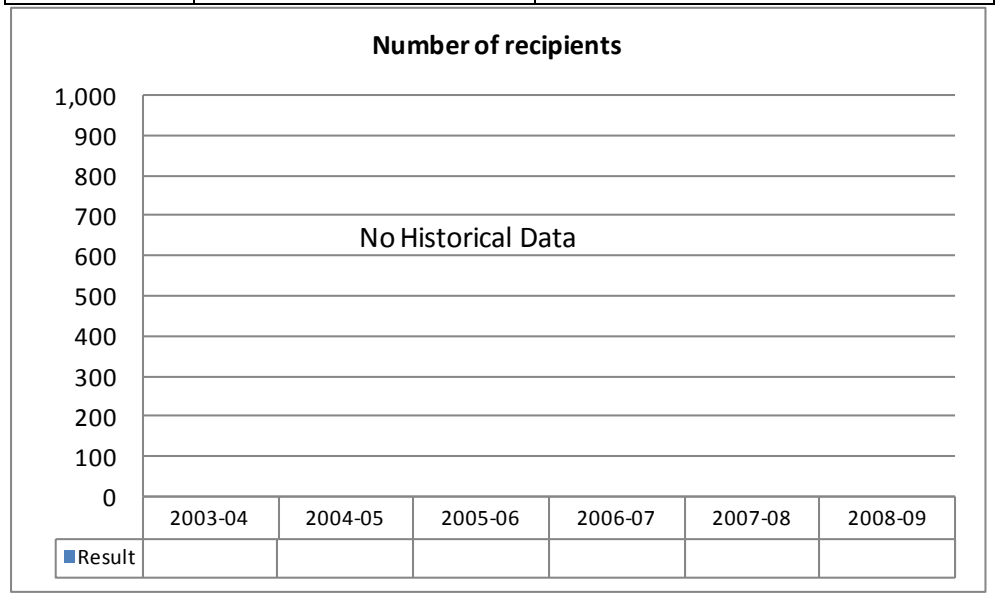
Fund Center	Program	Program Objective
1000/101480	Statutory Fee Remissions	Assist veteran/public safety family



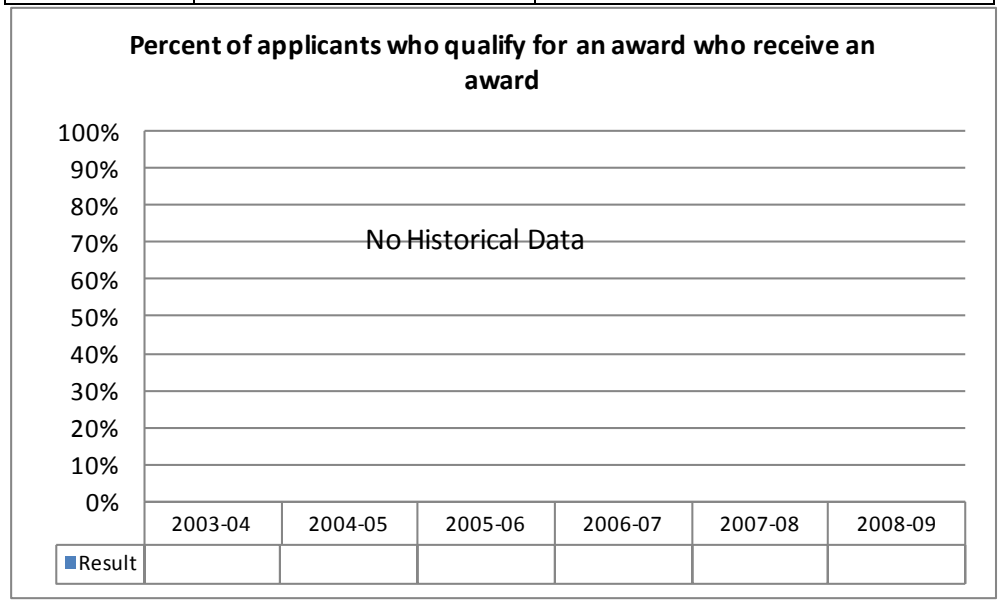
Fund Center	Program	Program Objective
1000/107150	Student Assistance Com	Make college more affordable



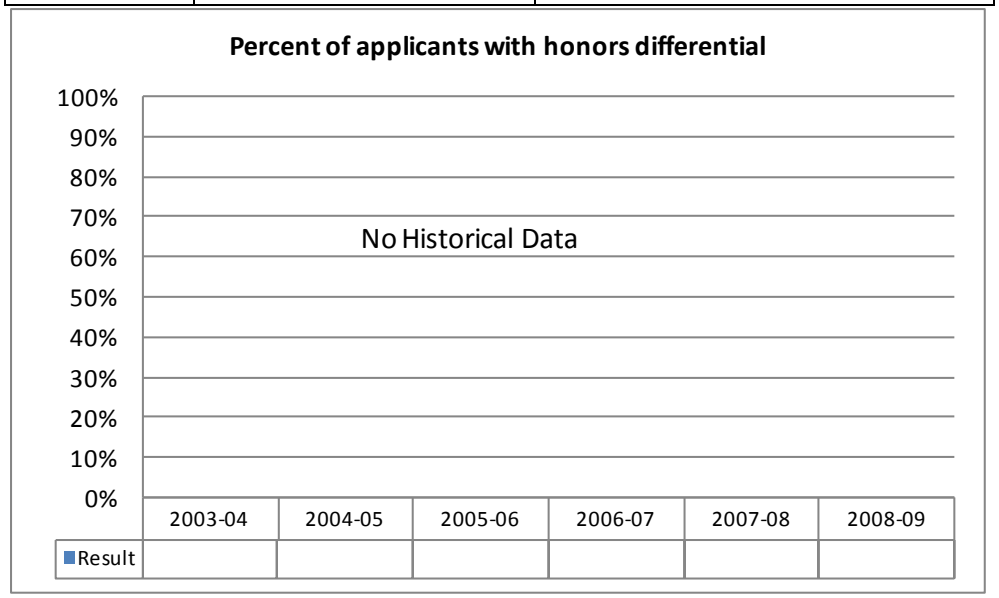
Fund Center	Program	Program Objective
1000/122810	Inst Opportunities/SE Ind	Support reciprocity agreements



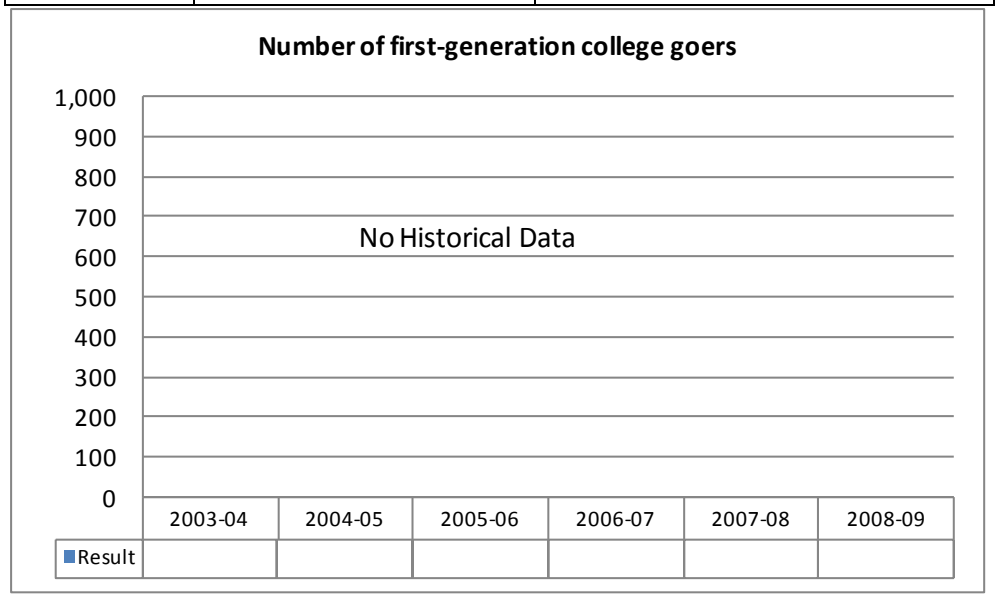
Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondery ed



Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondery ed

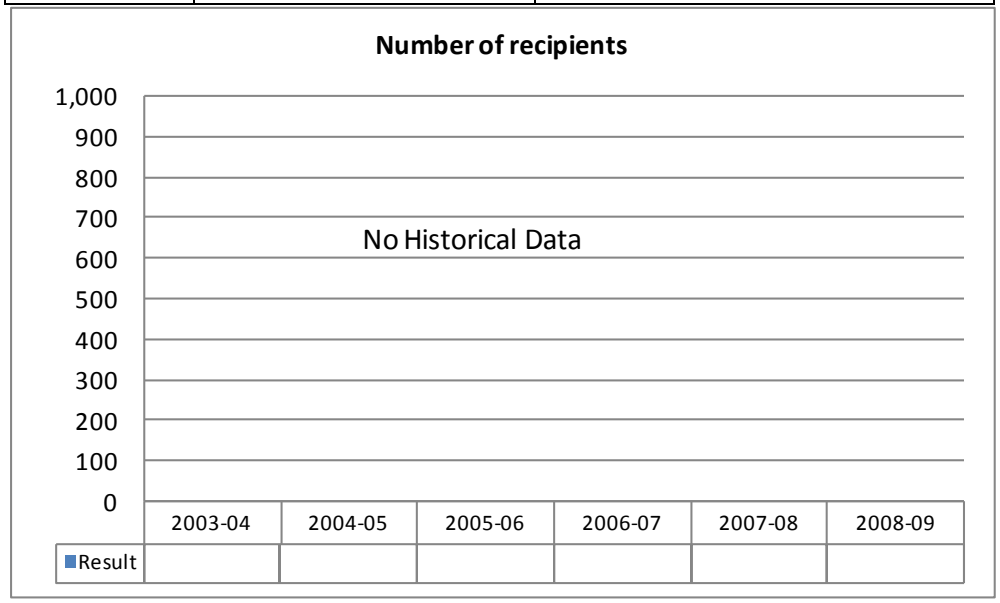


Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondery ed

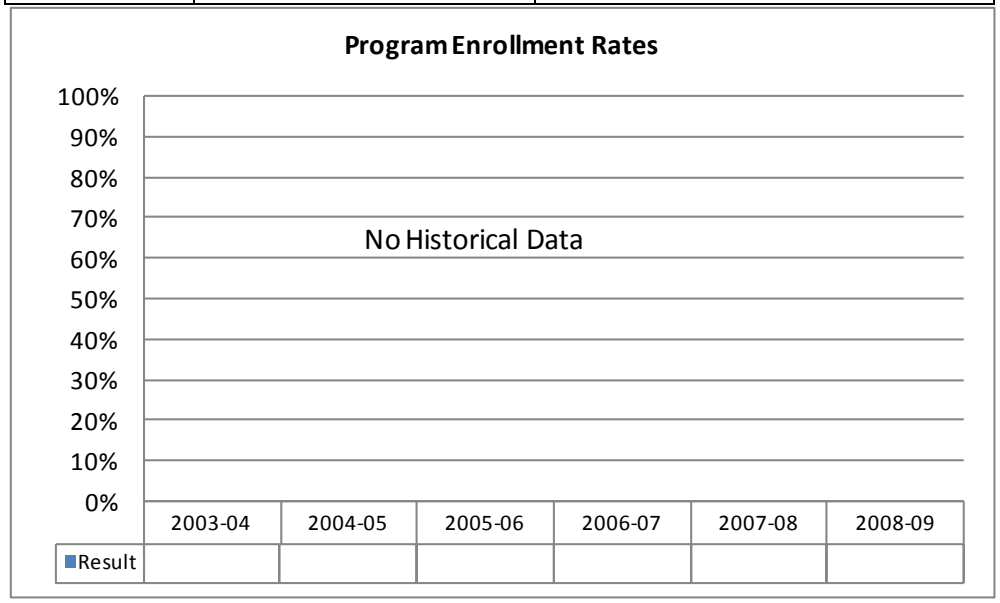


State Student Assistance Commission (cont'd)

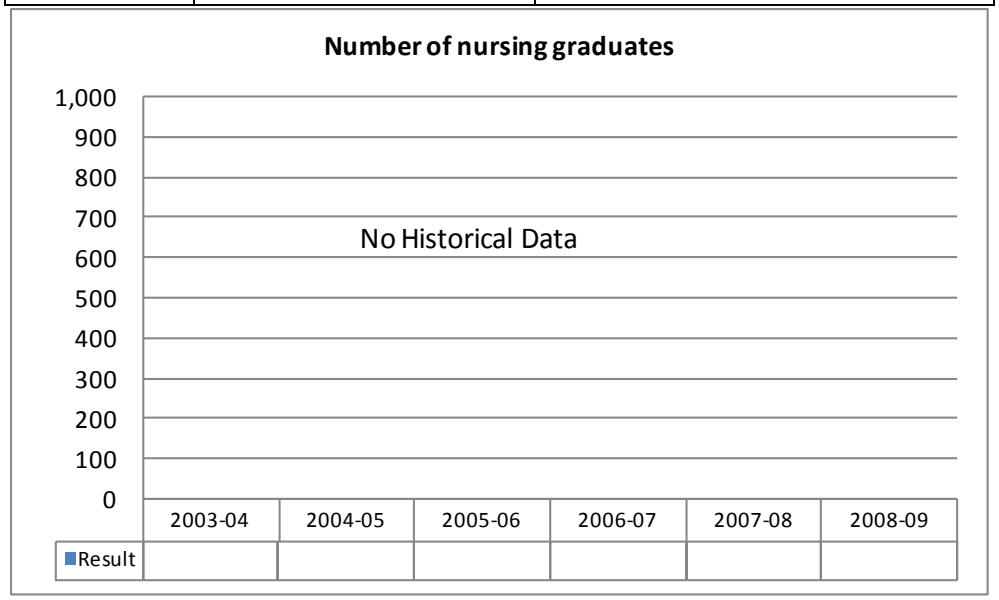
Fund Center	Program	Program Objective
2470/171900	Hoosier Scholar Program	Reward academic merit



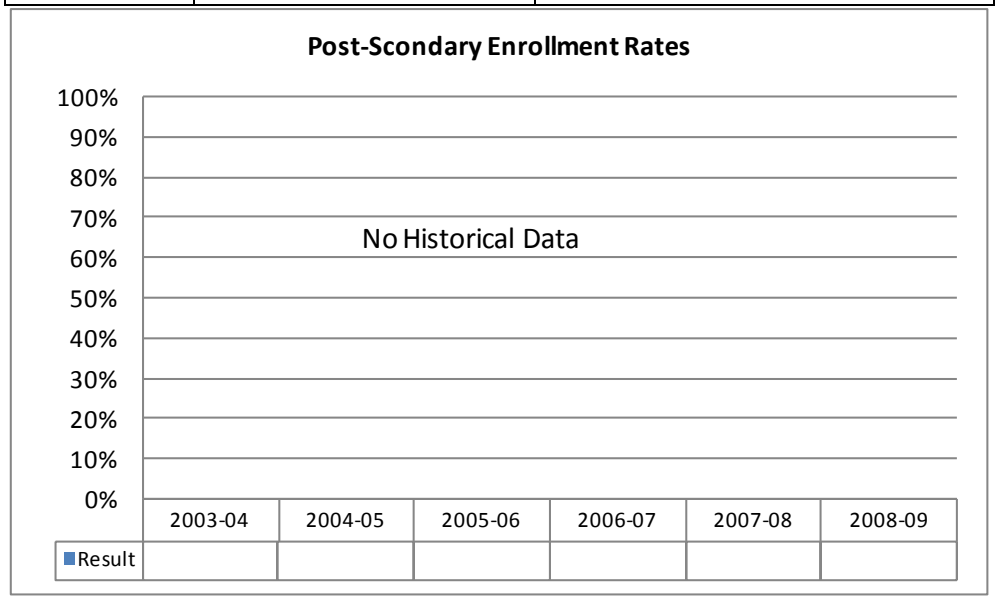
Fund Center	Program	Program Objective
2690/171610	21st Century - Awards	Raise education aspirations



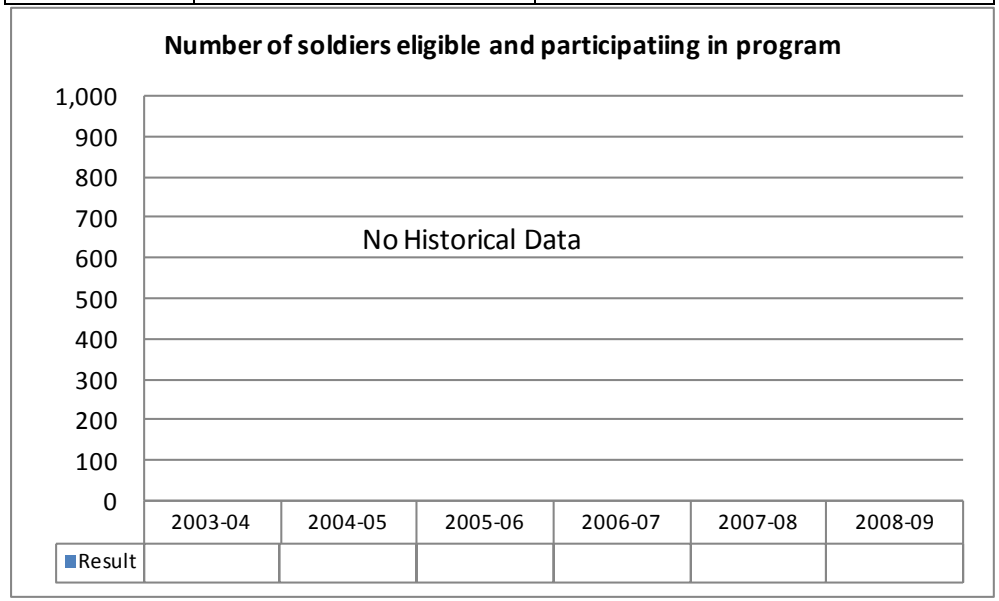
Fund Center	Program	Program Objective
2490/171510	Nursing Scholarship	Promote study of Nursing



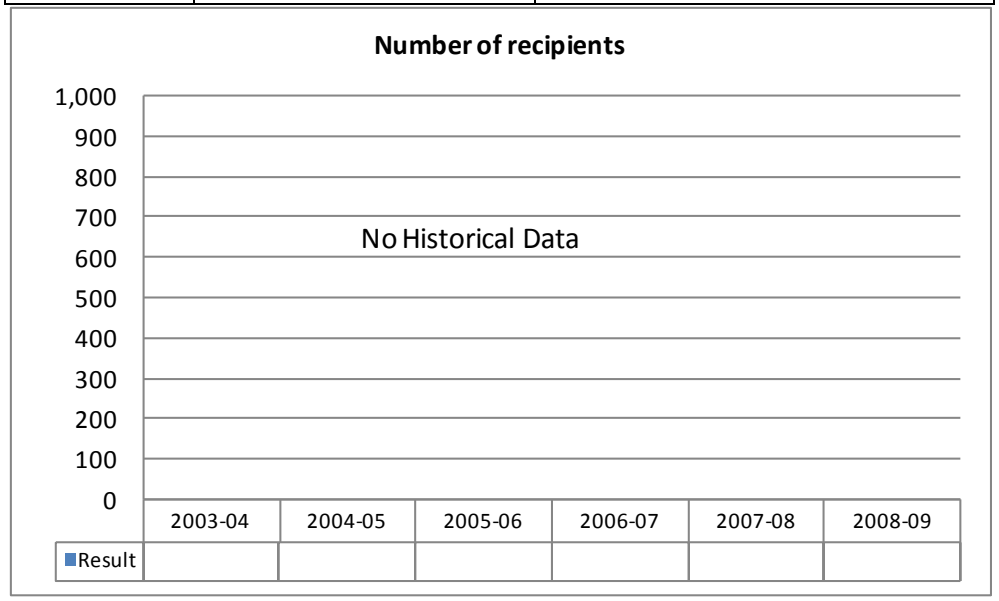
Fund Center	Program	Program Objective
2690/171610	21st Century - Awards	Raise education aspirations



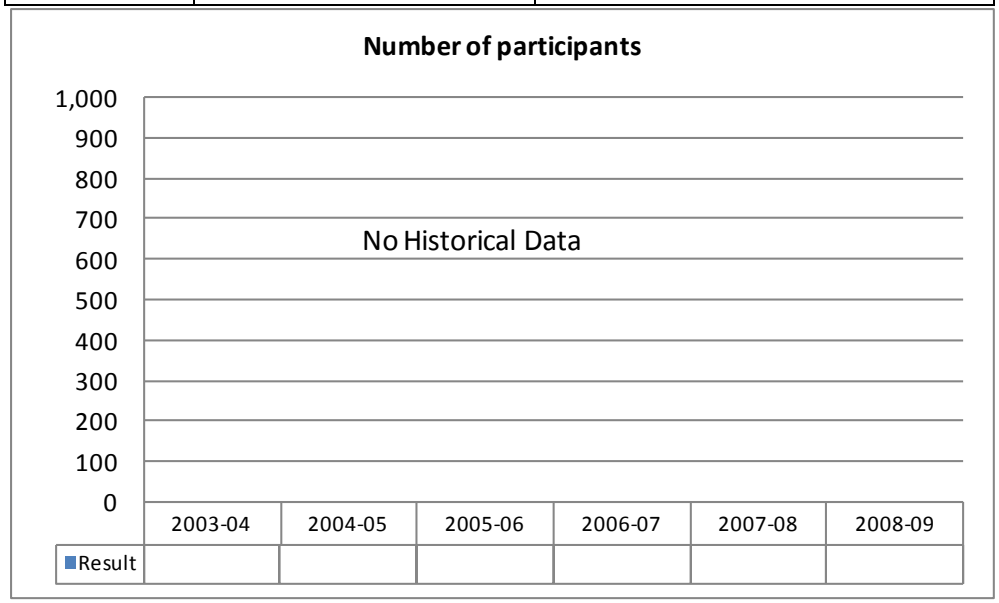
Fund Center	Program	Program Objective
5320/120050	National Guard Schol	Cover tuition for Guard members



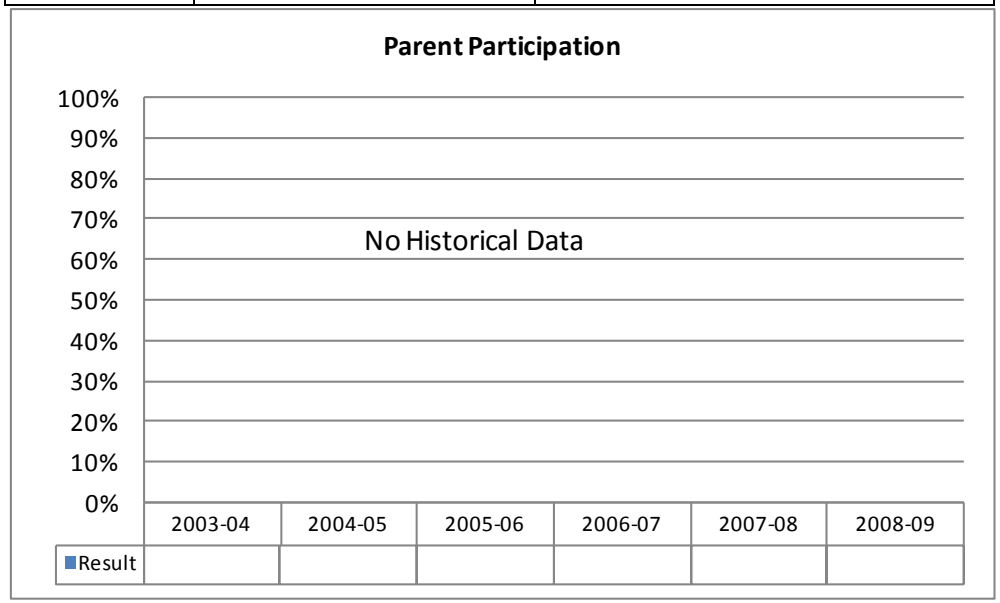
Fund Center	Program	Program Objective
6000/183500	National Guard Schol	Cover tuition for Guard members



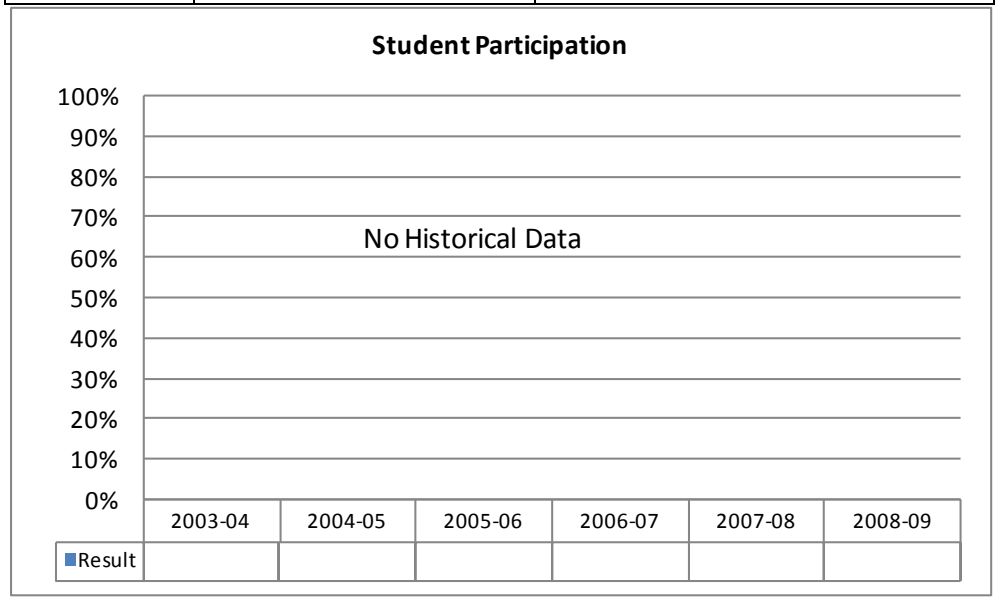
Fund Center	Program	Program Objective
5330/120060	Insurance Education Schol	Provide incentive for insurance ed



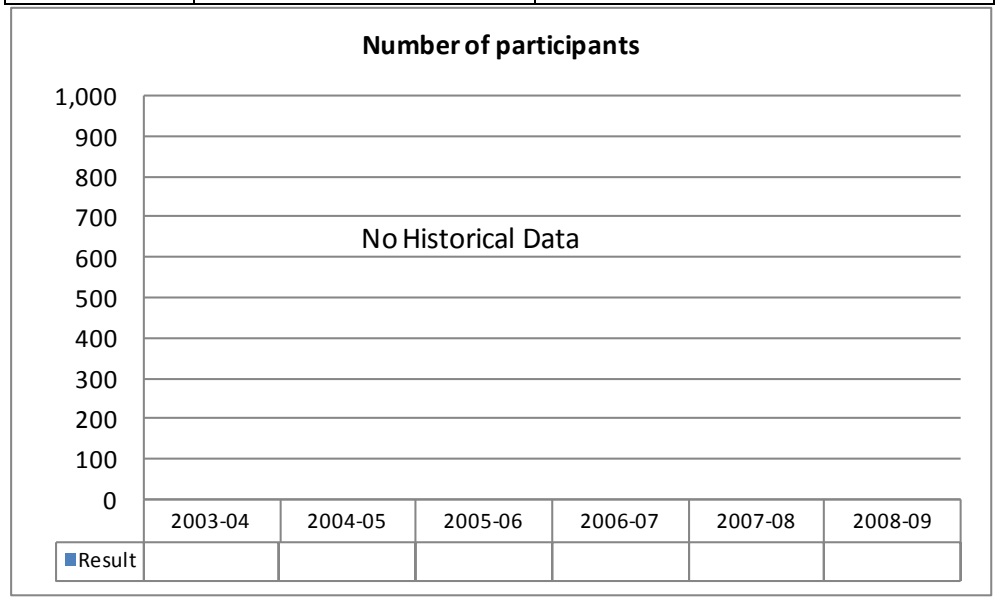
Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations



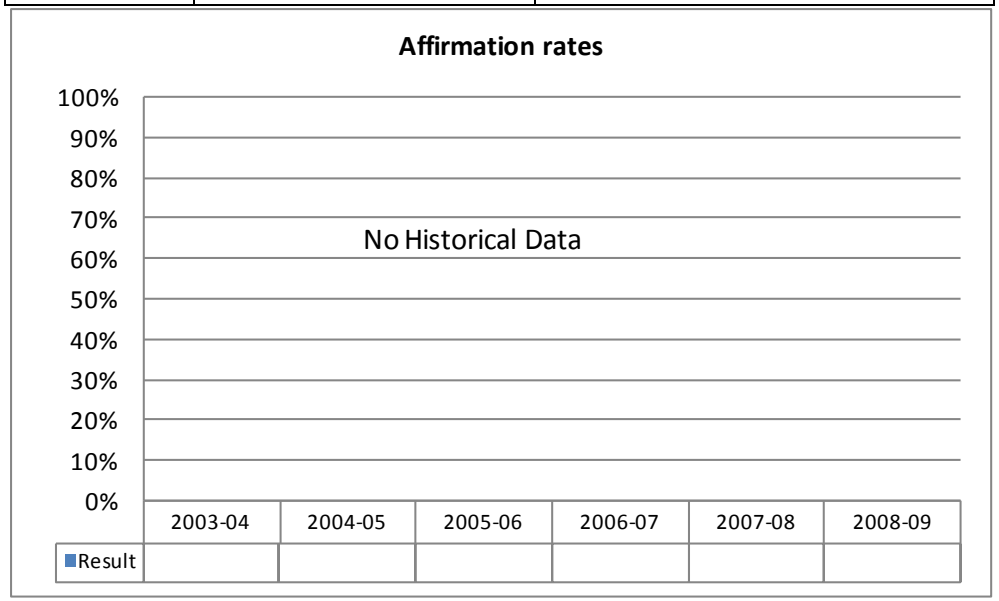
Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations



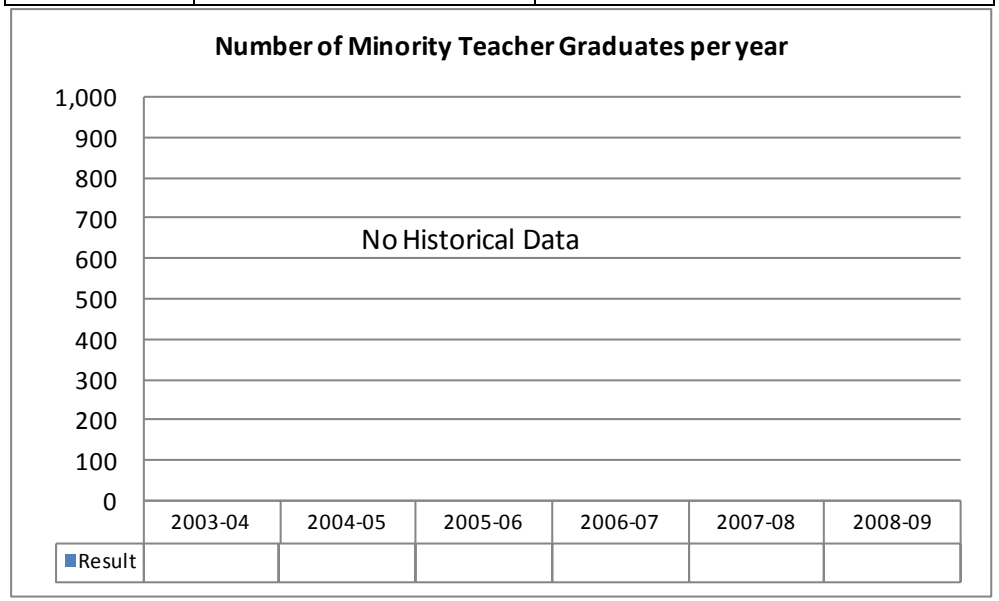
Fund Center	Program	Program Objective
6000/210210	Robt. C Byrd Scholarship	Reward academic merit



Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations

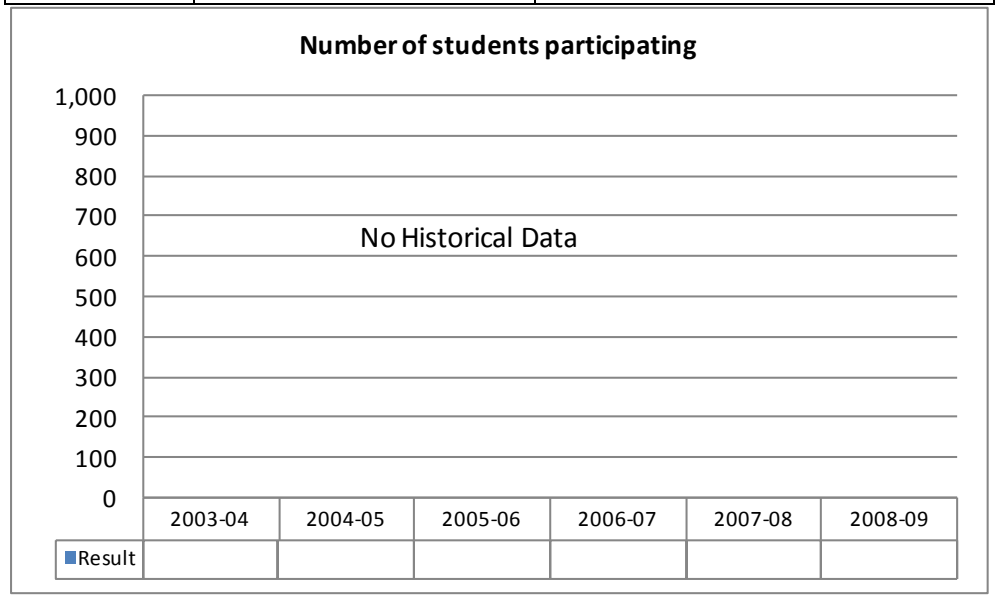


Fund Center	Program	Program Objective
6150/171530	Minority Teacher Schol	Encourage minorities to teach

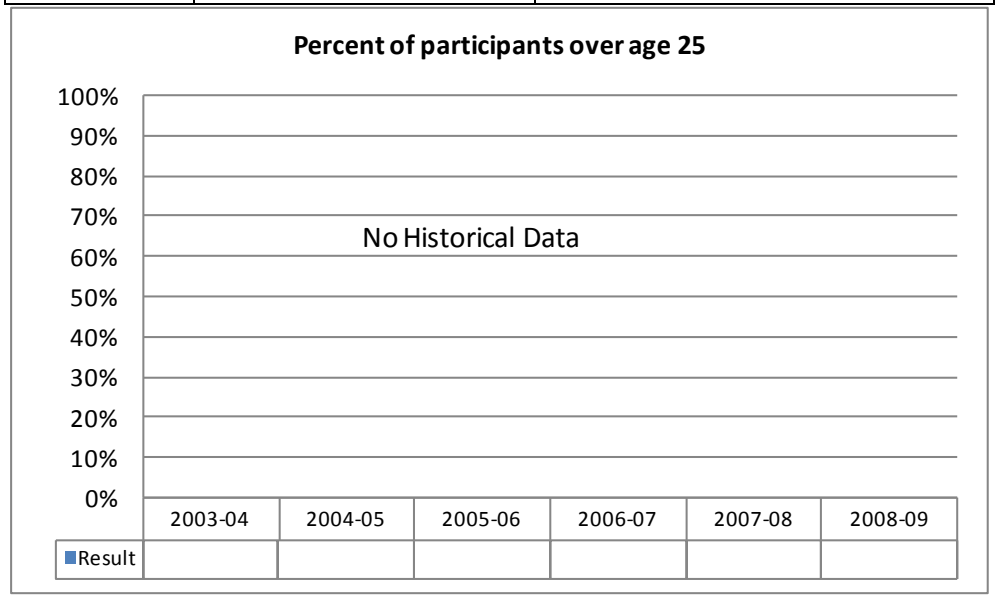


State Student Assistance Commission (cont'd)

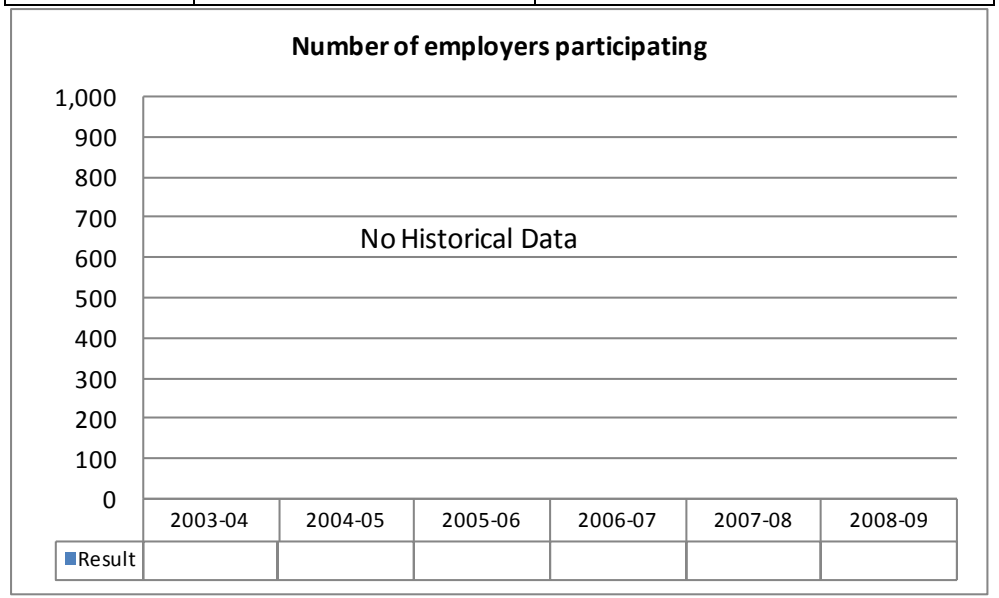
Fund Center	Program	Program Objective
6170/171500	College Work-Study	Help student earn $ for college



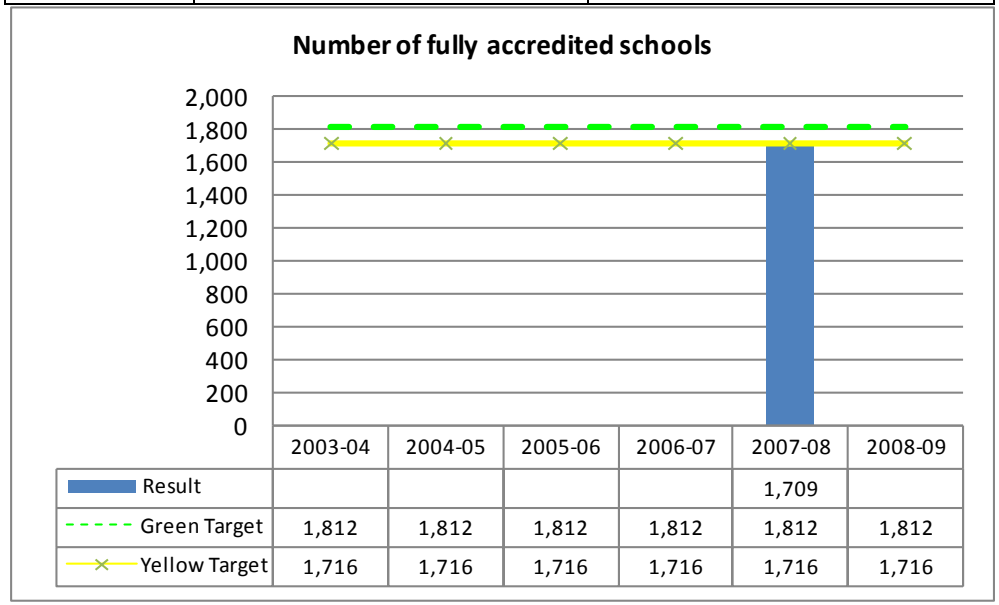
Fund Center	Program	Program Objective
6410/210490	Part-Time Student Grant	Encourage adults to compl degree



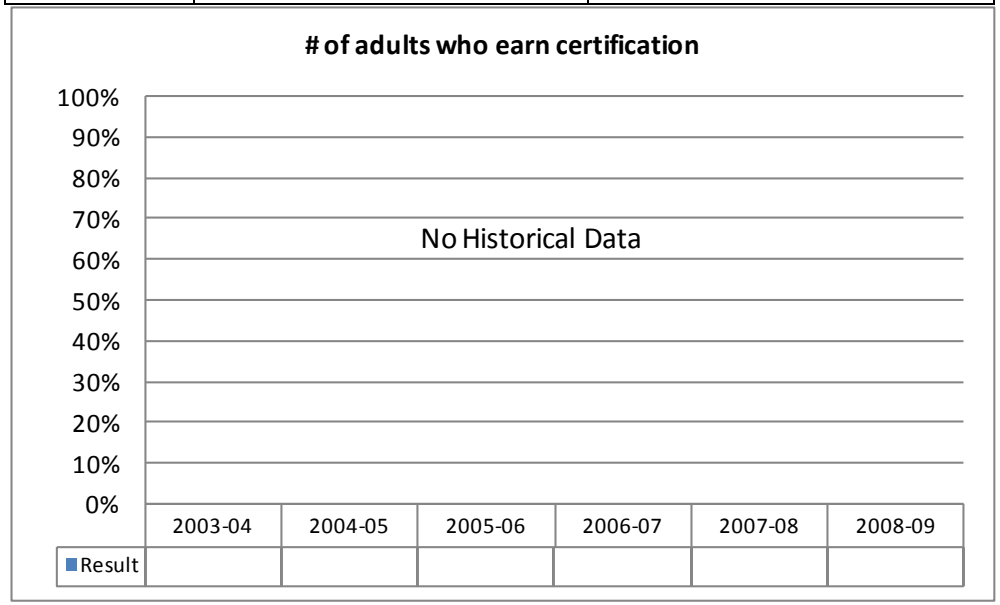
Fund Center	Program	Program Objective
6170/171500	College Work-Study	Help student earn $ for college



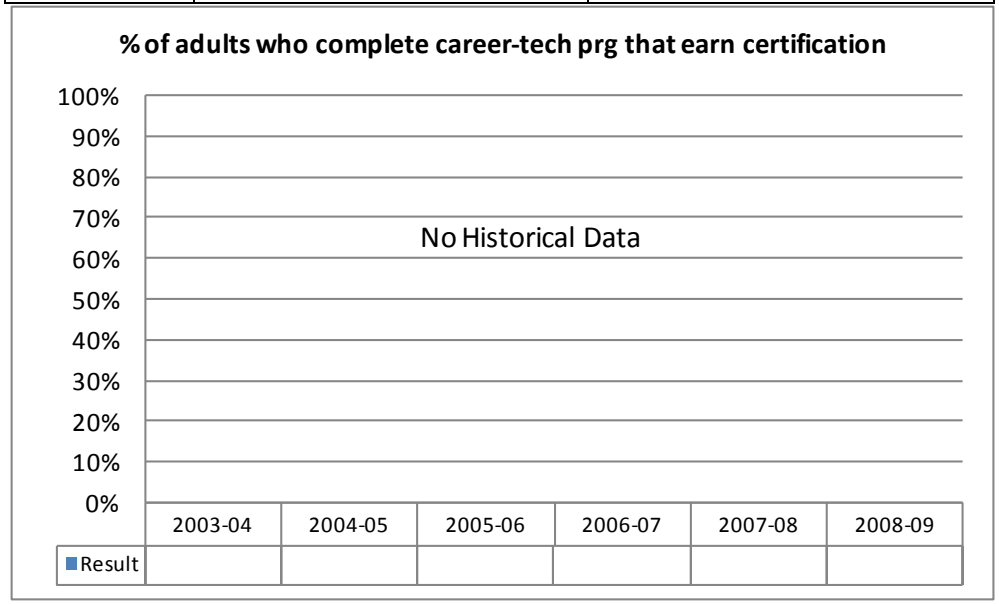
Fund Center	Program	Program Objective
1000/121170	Accreditation System	increase fully accred schools



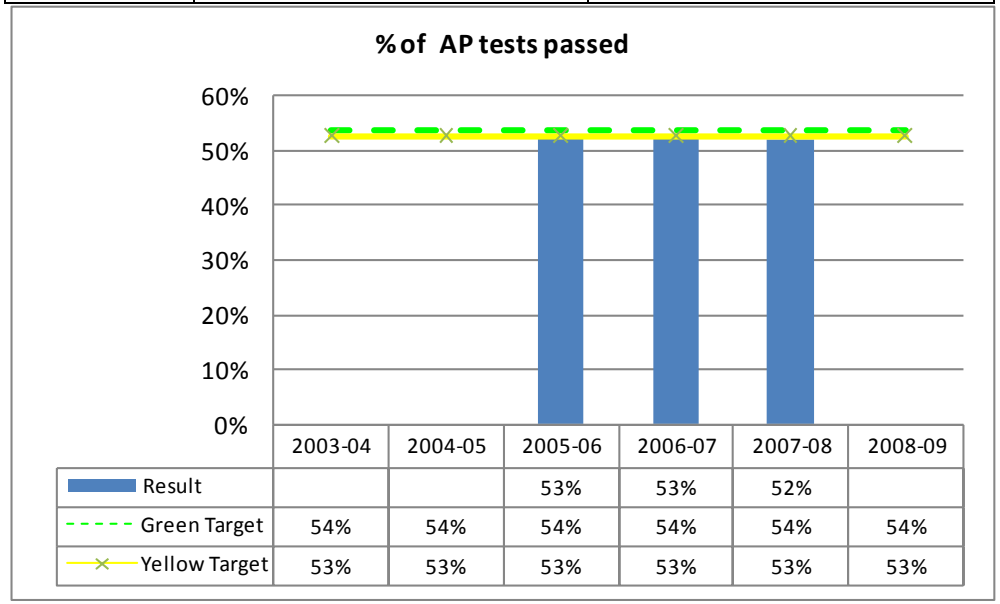
Fund Center	Program	Program Objective
1000/107220	Adult Vocational Education	provide adult career skills



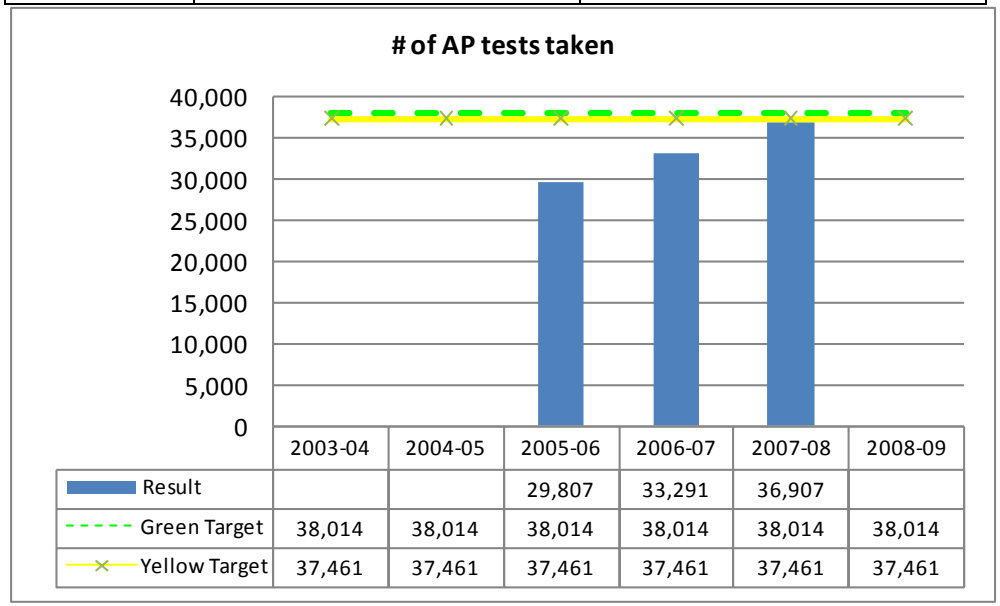
Fund Center	Program	Program Objective
1000/107220	Adult Vocational Education	provide adult career skills



Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass

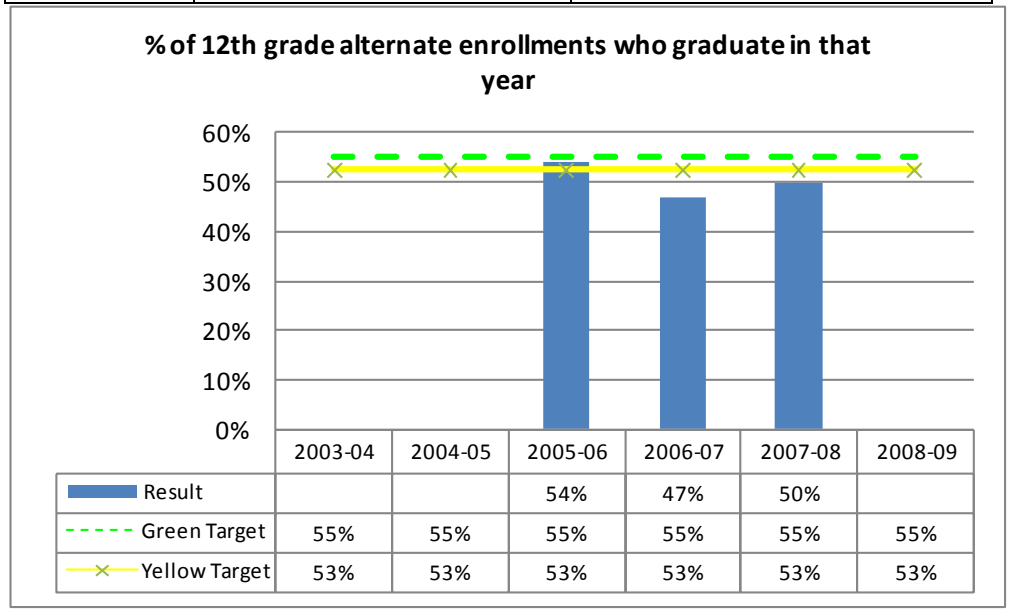


Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass



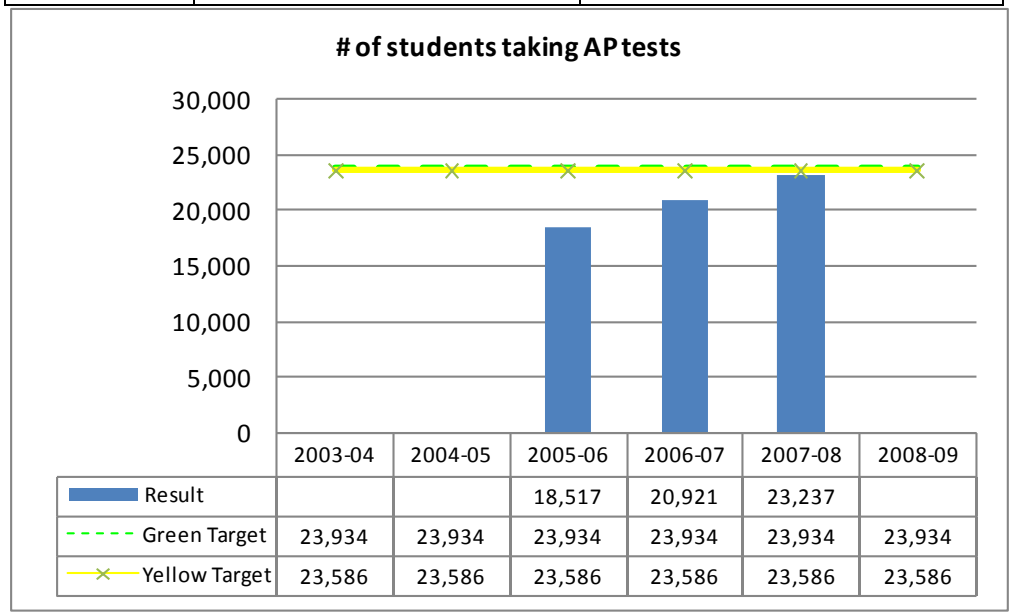
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			29,807	33,291	36,907	
Green Target	38,014	38,014	38,014	38,014	38,014	38,014
Yellow Target	37,461	37,461	37,461	37,461	37,461	37,461

Fund Center	Program	Program Objective
1000/101310	Alternative Schools	increase high school grad rate



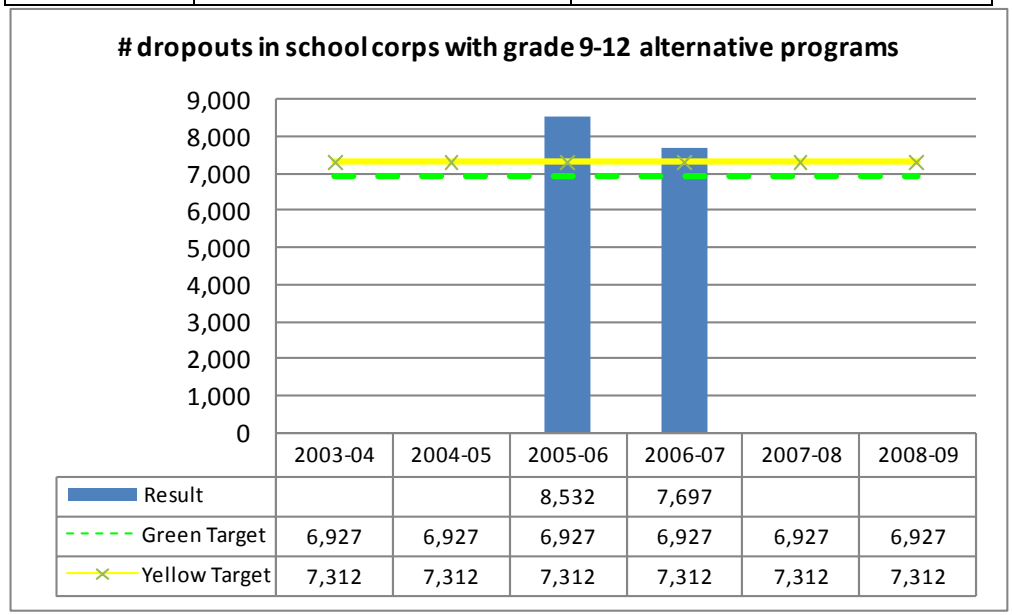
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			54%	47%	50%	
Green Target	55%	55%	55%	55%	55%	55%
Yellow Target	53%	53%	53%	53%	53%	53%

Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			18,517	20,921	23,237	
Green Target	23,934	23,934	23,934	23,934	23,934	23,934
Yellow Target	23,586	23,586	23,586	23,586	23,586	23,586

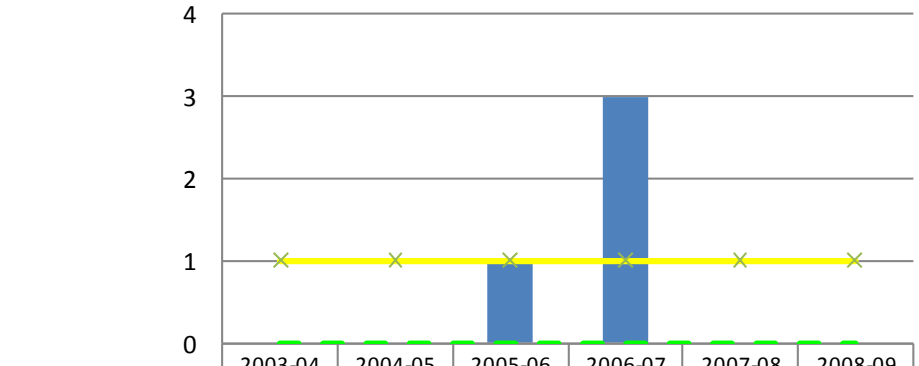
Fund Center	Program	Program Objective
1000/101310	Alternative Schools	increase high school grad rate



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			8,532	7,697		
Green Target	6,927	6,927	6,927	6,927	6,927	6,927
Yellow Target	7,312	7,312	7,312	7,312	7,312	7,312

Fund Center	Program	Program Objective
1000/107090	Testing/Remediation	improve student performance

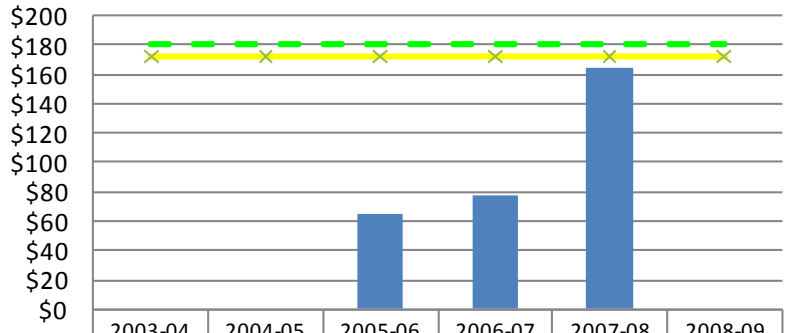
# of assessment items that require suppression



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			1	3	-	
Green Target	-	-	-	-	-	-
Yellow Target	1	1	1	1	1	1

Fund Center	Program	Program Objective
1000/121160	Educ Services Centers	increase coop purchasing

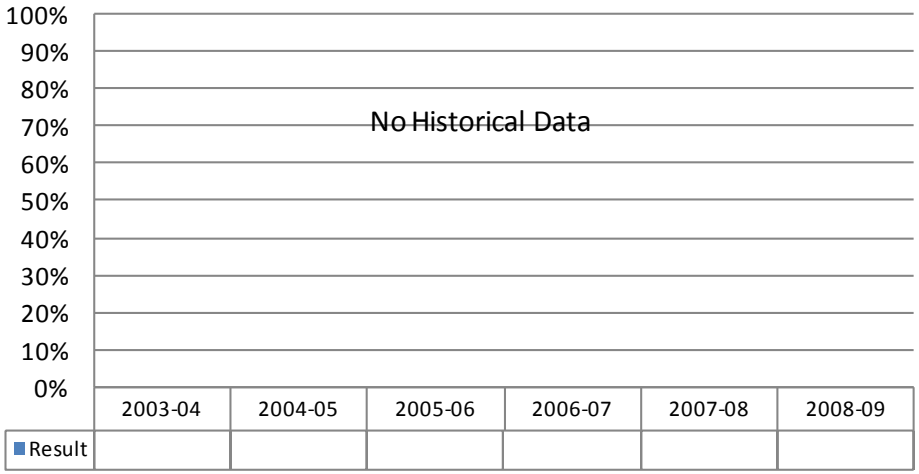
 # dollars processed through ESC purchasing programs (in millions)



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result	-	-	64	77	164	-
Green Target	181	181	181	181	181	181
Yellow Target	173	173	173	173	173	173

Fund Center	Program	Program Objective
1000/100790	Graduation Exam Remediation	improve student performance

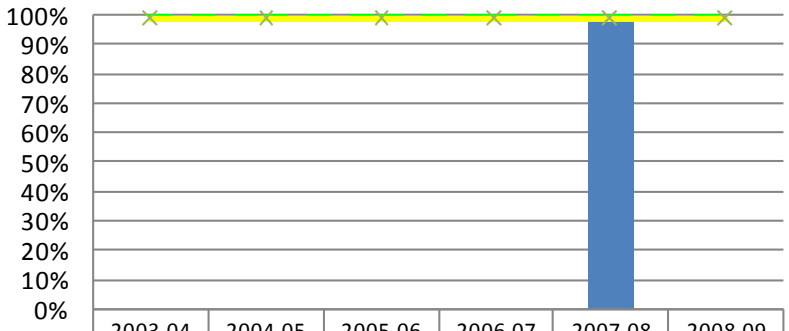
Average scale score change for students who participated in remediation



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result						

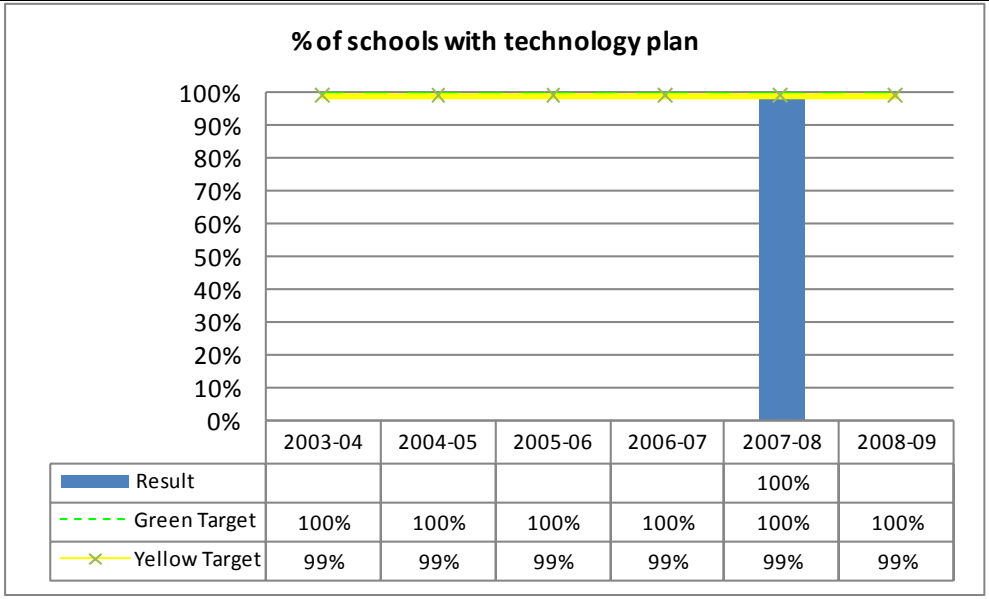
Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure

% of public schools (including charters) with high-speed Internet connectivity



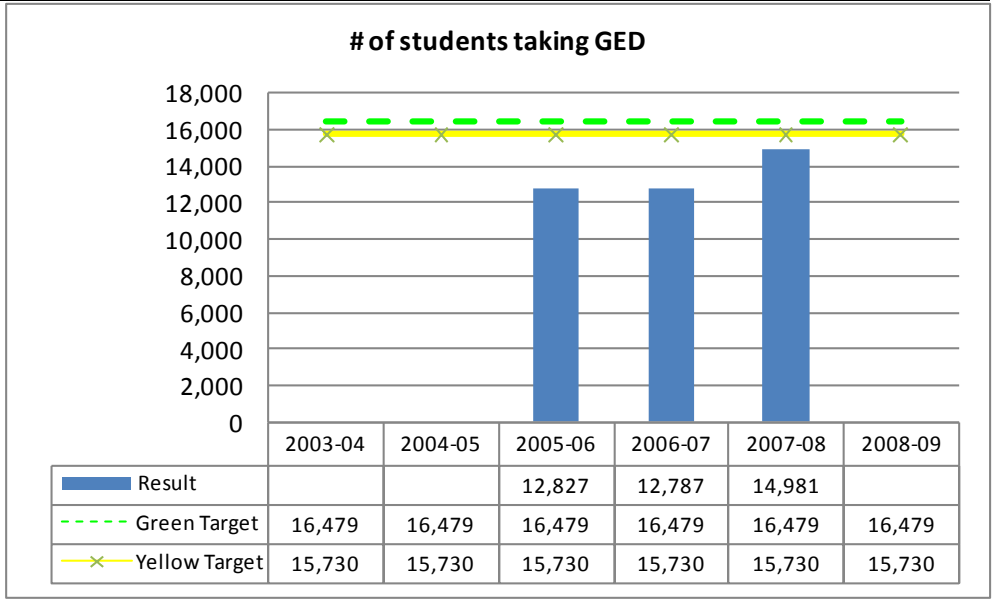
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					99%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure



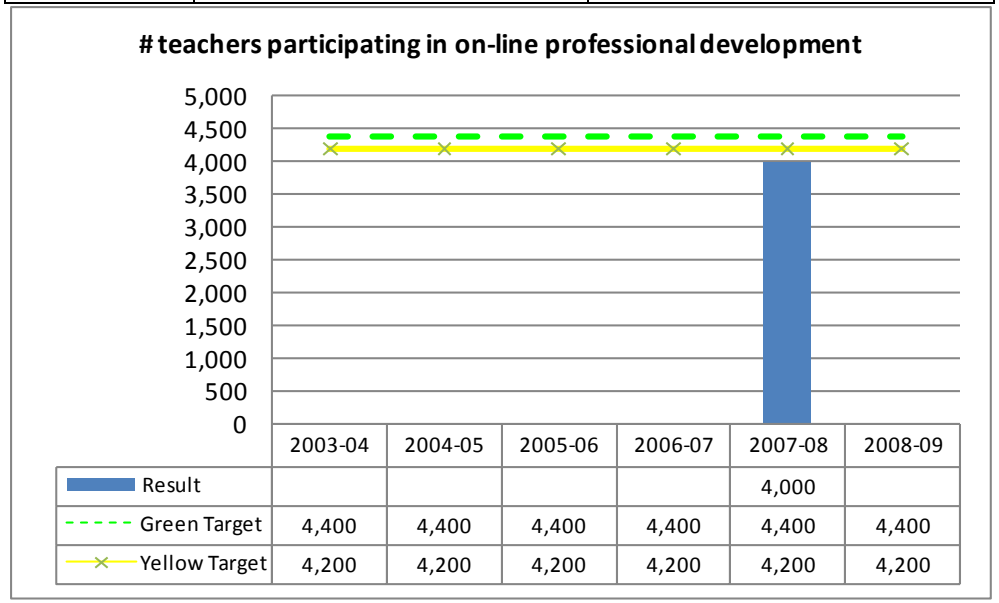
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					100%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
1000/121120	Ctr-Com Rela/Spel Pop	increase high school equiv



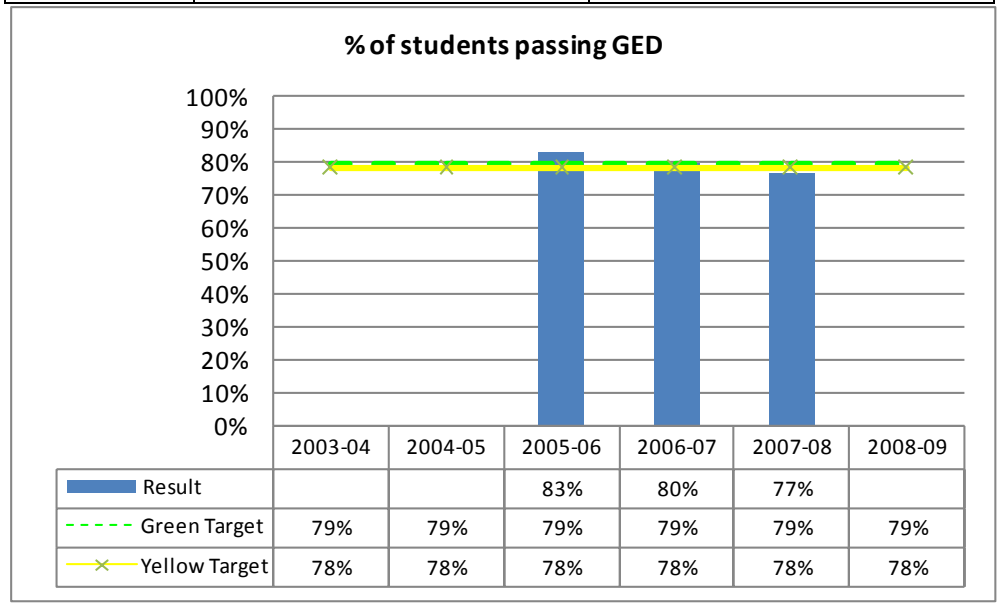
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			12,827	12,787	14,981	
Green Target	16,479	16,479	16,479	16,479	16,479	16,479
Yellow Target	15,730	15,730	15,730	15,730	15,730	15,730

Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure



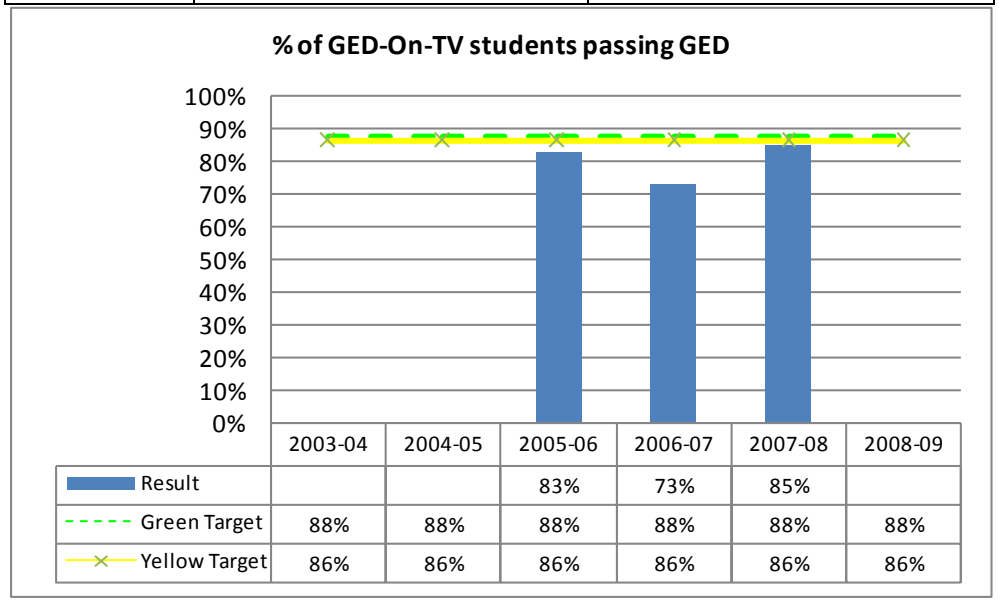
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					4,000	
Green Target	4,400	4,400	4,400	4,400	4,400	4,400
Yellow Target	4,200	4,200	4,200	4,200	4,200	4,200

Fund Center	Program	Program Objective
1000/121120	Ctr-Com Rela/Spel Pop	increase high school equiv



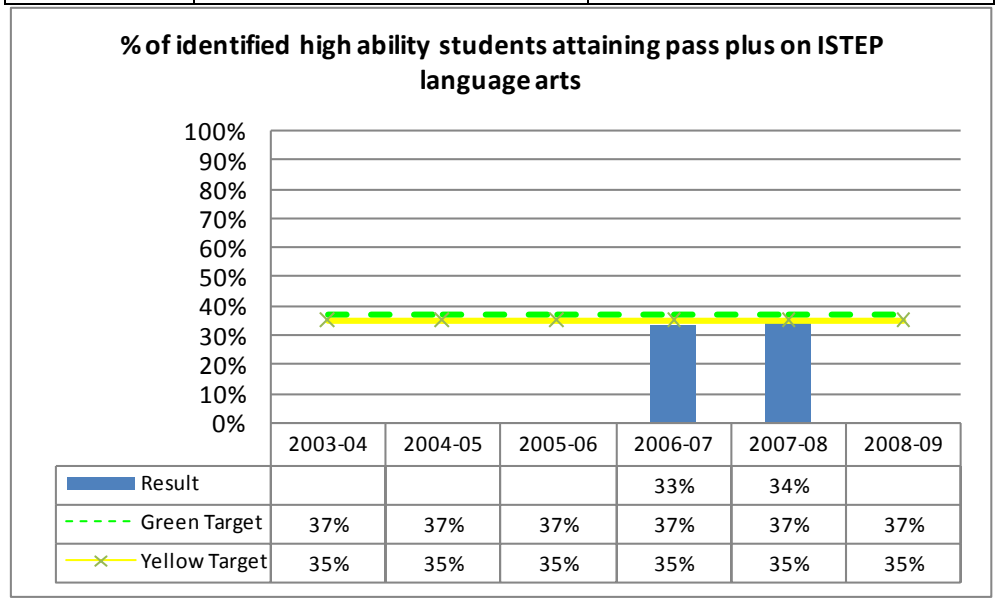
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			83%	80%	77%	
Green Target	79%	79%	79%	79%	79%	79%
Yellow Target	78%	78%	78%	78%	78%	78%

Fund Center	Program	Program Objective
1000/123110	GED-On-TV Program	increase high school equiv



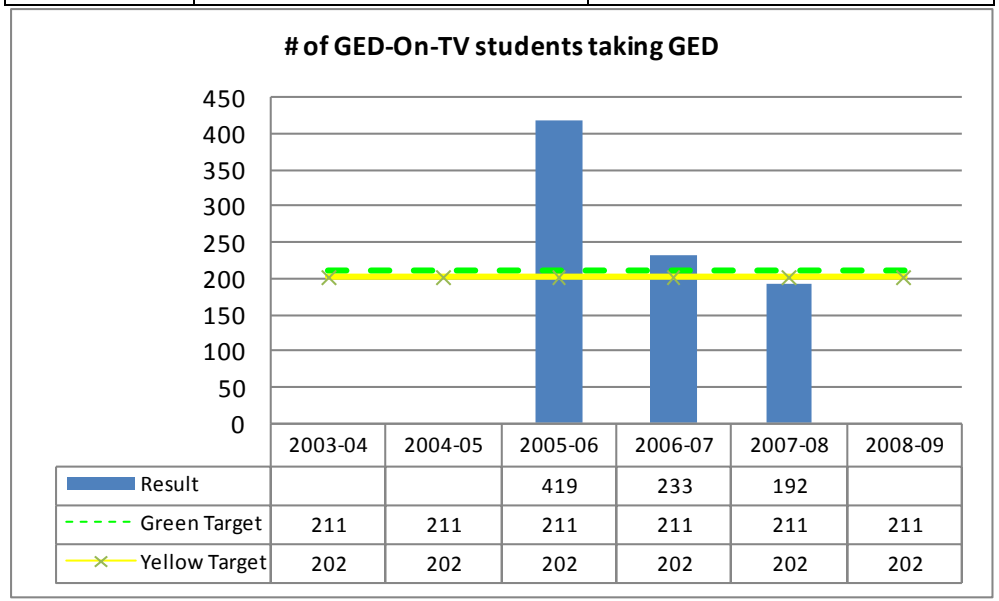
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			83%	73%	85%	
Green Target	88%	88%	88%	88%	88%	88%
Yellow Target	86%	86%	86%	86%	86%	86%

Fund Center	Program	Program Objective
1000/107130	Gifted/Talented	maximize gifted student perf



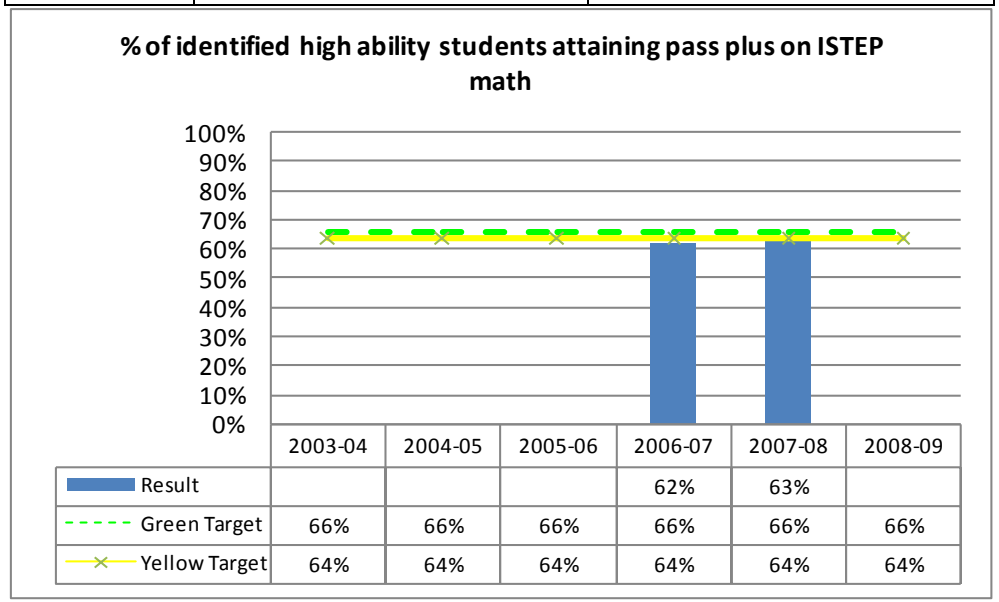
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				33%	34%	
Green Target	37%	37%	37%	37%	37%	37%
Yellow Target	35%	35%	35%	35%	35%	35%

Fund Center	Program	Program Objective
1000/123110	GED-On-TV Program	increase high school equiv



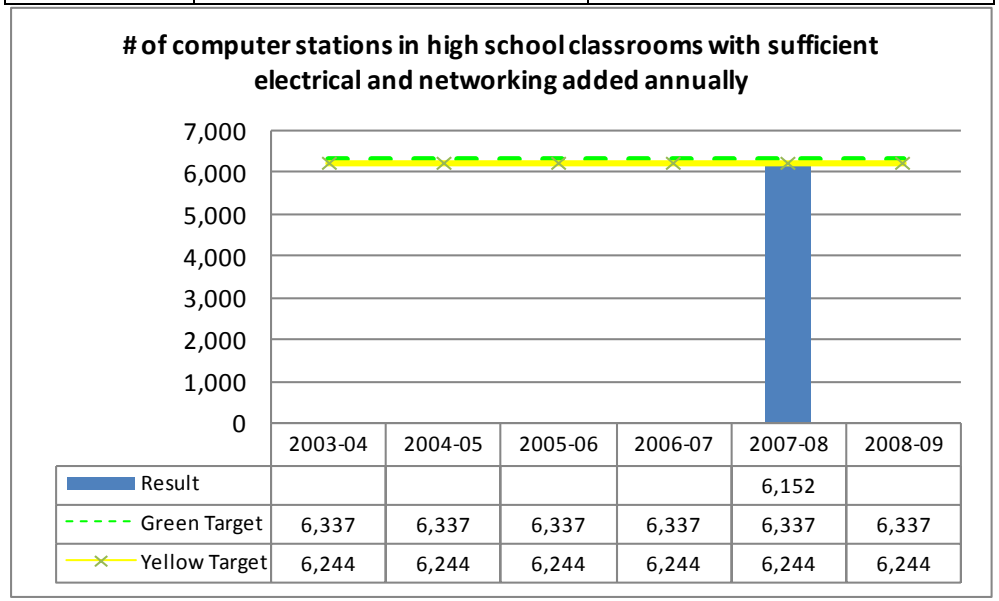
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			419	233	192	
Green Target	211	211	211	211	211	211
Yellow Target	202	202	202	202	202	202

Fund Center	Program	Program Objective
1000/107130	Gifted/Talented	maximize gifted student perf

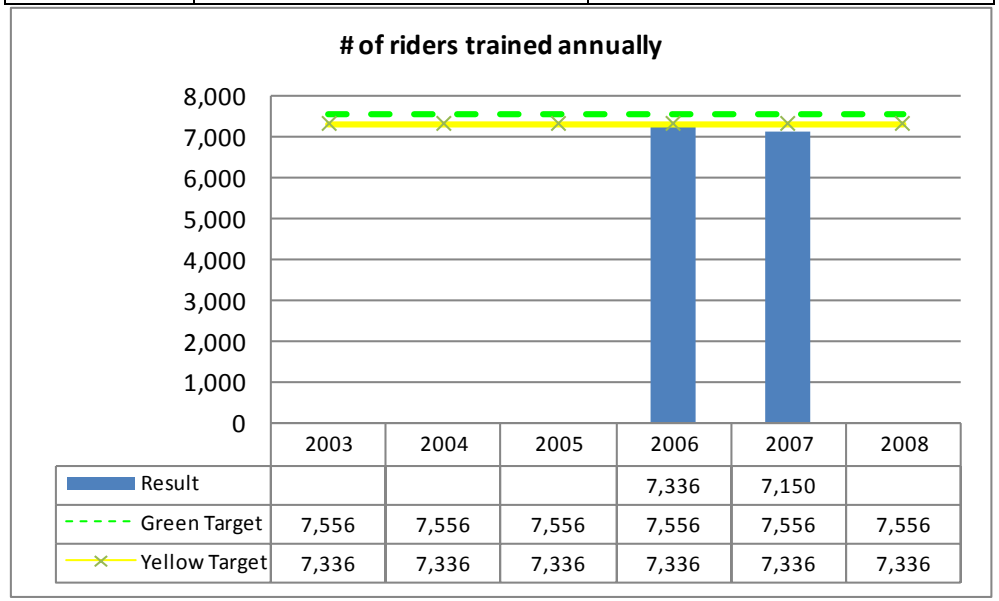


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				62%	63%	
Green Target	66%	66%	66%	66%	66%	66%
Yellow Target	64%	64%	64%	64%	64%	64%

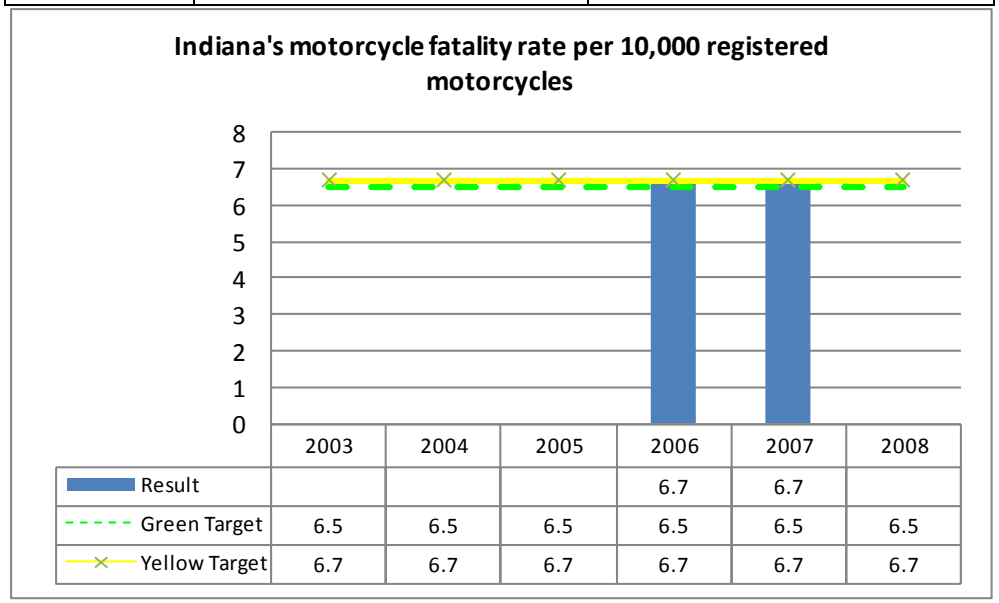
Fund Center	Program	Program Objective
1000/490280	Technology Plan Grant	Increase computer availability



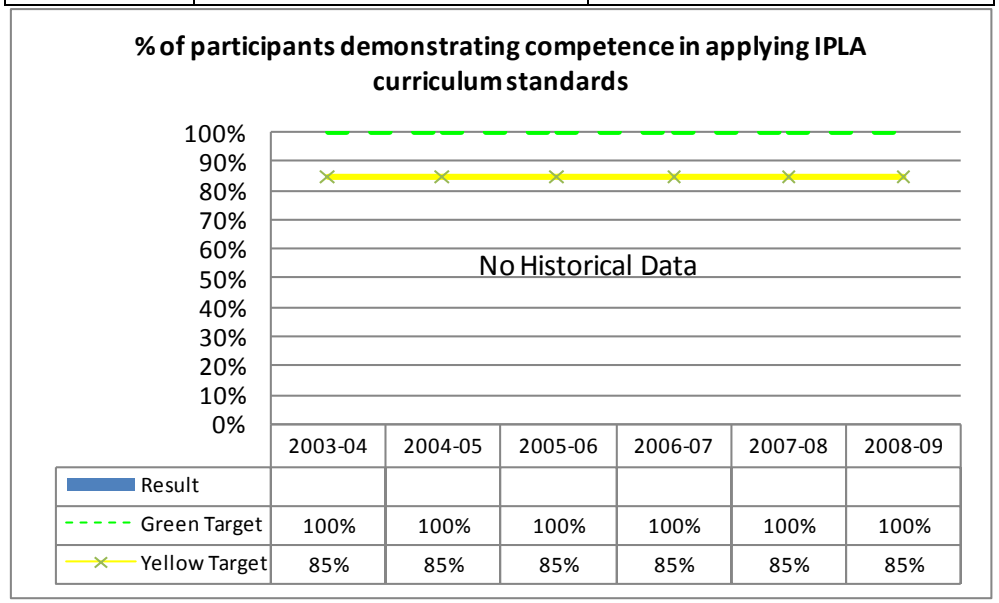
Fund Center	Program	Program Objective
2120/170020	Motorcycle Operator Educ	reduce motorcycle fatalities



Fund Center	Program	Program Objective
2120/170020	Motorcycle Operator Educ	reduce motorcycle fatalities

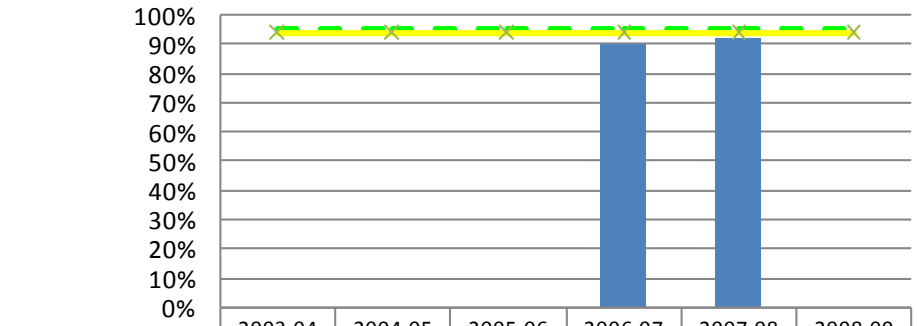


Fund Center	Program	Program Objective
1000/107070	Principals' Leadership Accad	improve leadership skills



Fund Center	Program	Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing

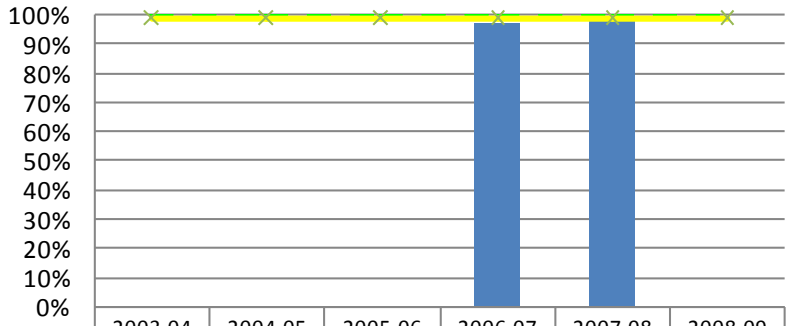
% of emergency permits and transition-to-teaching permits processed within 4 weeks of receipt



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				89.8%	92.3%	
Green Target	95%	95%	95%	95%	95%	95%
Yellow Target	94%	94%	94%	94%	94%	94%

Fund Center	Program	Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing

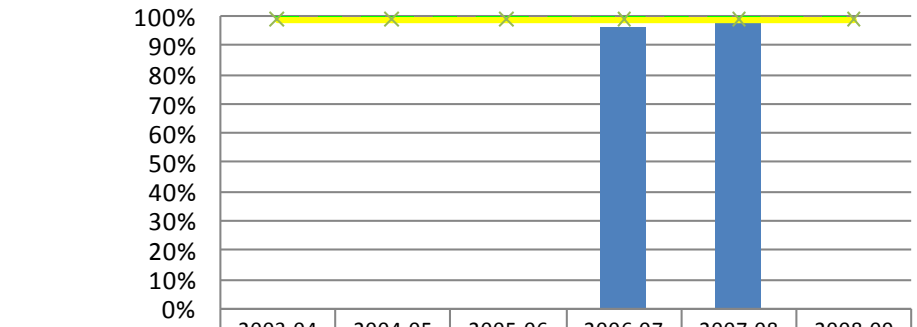
% of substitute permits processed within 2 weeks (non-peak) or 4 weeks (peak) of receipt



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				96.9%	98.0%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing

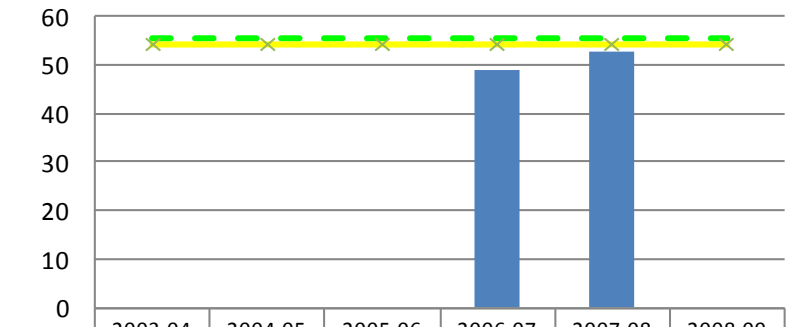
% of in-state applications processed within 2 weeks (non-peak) or 4 weeks (peak) of receipt



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				96.4%	98.1%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
1000/107320	PSAT Program	improve SAT scores

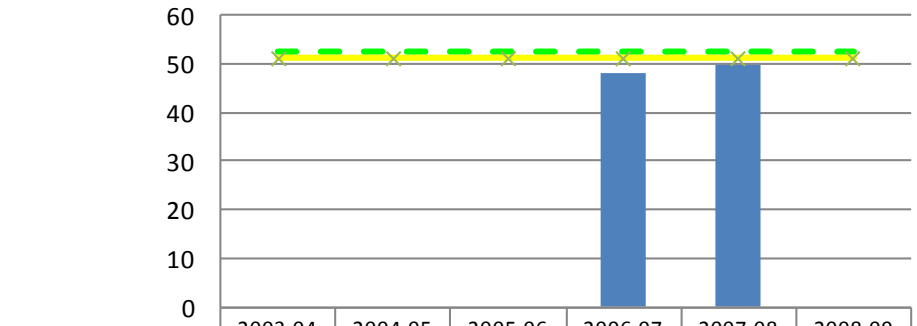
# of points above SAT mean in math for PSAT takers compared to those that did not take PSAT



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				49	53	
Green Target	56	56	56	56	56	56
Yellow Target	54	54	54	54	54	54

Fund Center	Program	Program Objective
1000/107320	PSAT Program	improve SAT scores

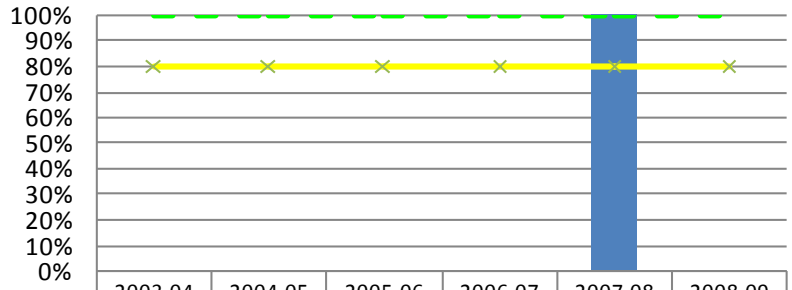
# of points above SAT mean in critical reading for PSAT takers compared to those that did not take PSAT



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				48	50	
Green Target	53	53	53	53	53	53
Yellow Target	51	51	51	51	51	51

Fund Center	Program	Program Objective
1000/107860	Early Interv / Reading Diag	improve ISTEP scores

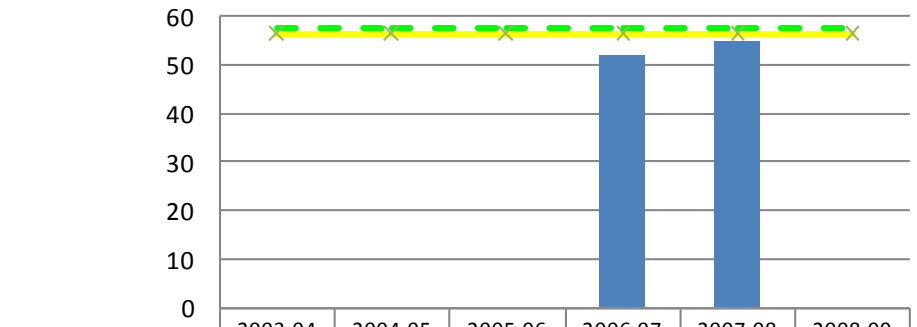
% of comparison studies showing students using the IRDAs with a greater increase in passing % on Grd 3 ISTEP than students in comparable schools who did not use IRDAs



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					100%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
1000/107320	PSAT Program	improve SAT scores

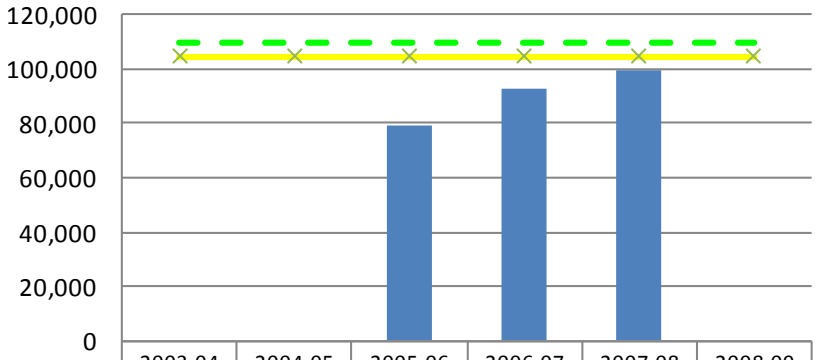
# of points above SAT mean in writing for PSAT takers compared to those that did not take PSAT



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				52	55	
Green Target	58	58	58	58	58	58
Yellow Target	56	56	56	56	56	56

Fund Center	Program	Program Objective
1000/107860	Early Interv / Reading Diag	improve ISTEP scores

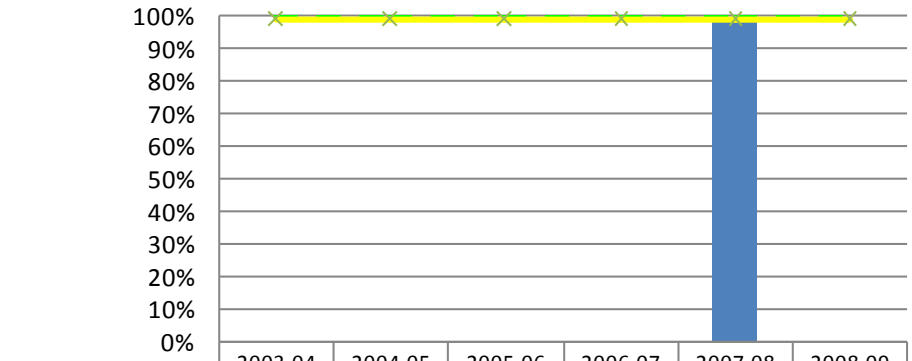
 # (K-2) students using IRDAs



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			79,000	92,706	99,622	
Green Target	109,584	109,584	109,584	109,584	109,584	109,584
Yellow Target	104,603	104,603	104,603	104,603	104,603	104,603

Fund Center	Program	Program Objective
1000/121140	Professional Standards	expedite teacher licenses

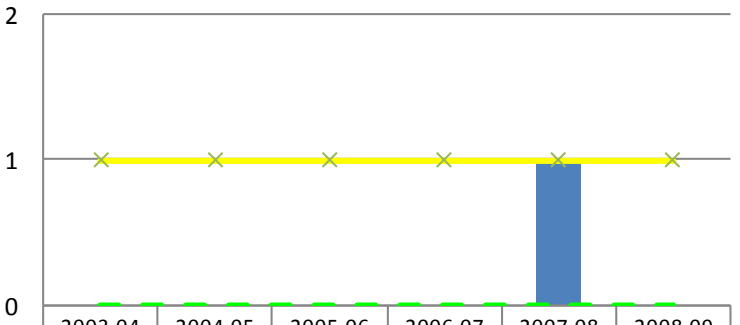
% of portfolio score letters processed no later than July 1



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					99%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
3010/170030	School Traffic Safety Educ	decrease bus injuries/fatalities

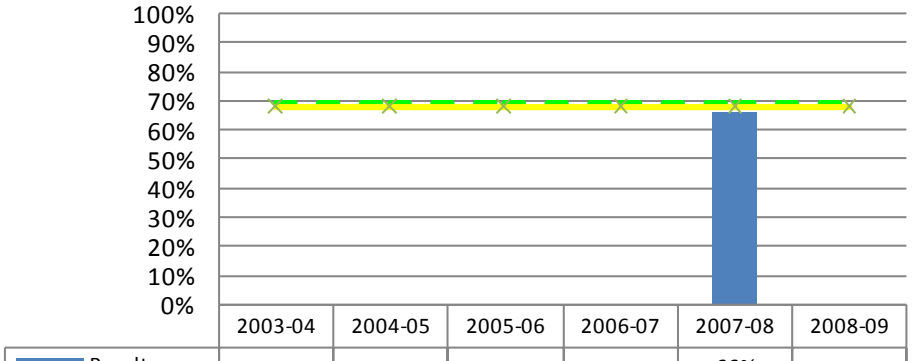
# of injuries occurring while boarding or departing a school bus at a bus stop



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			0	0	1	
Green Target	-	-	-	-	-	-
Yellow Target	1	1	1	1	1	1

Fund Center	Program	Program Objective
1000/121140	Professional Standards	expedite teacher licenses

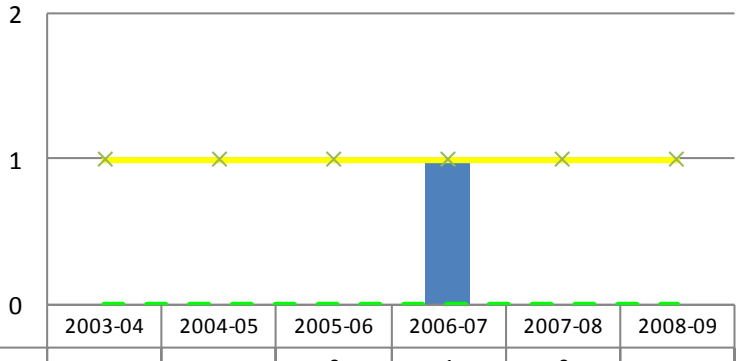
% of Professional Growth Plan requests processed within 4 weeks of receipt



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					66%	
Green Target	69%	69%	69%	69%	69%	69%
Yellow Target	68%	68%	68%	68%	68%	68%

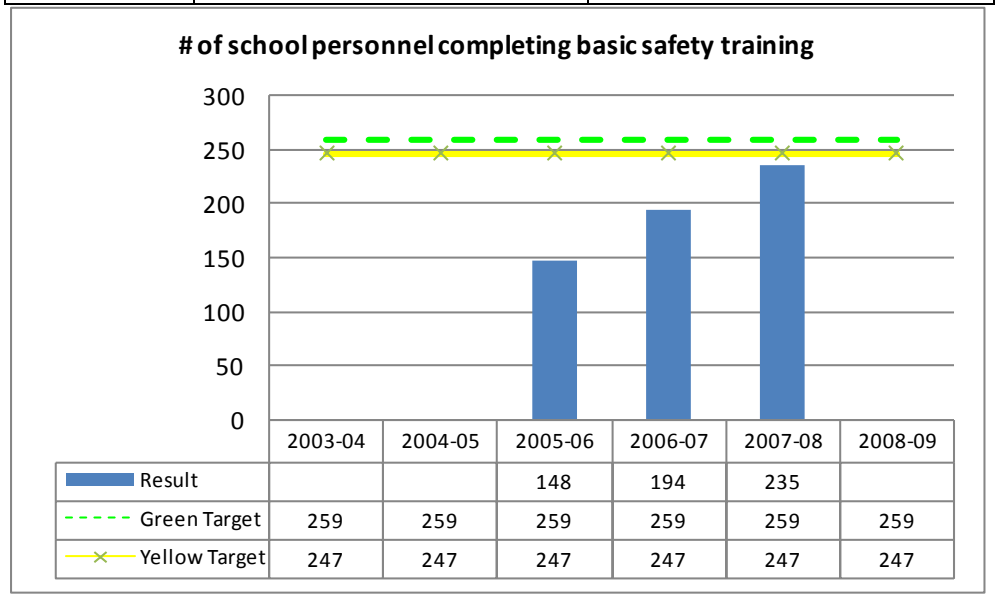
Fund Center	Program	Program Objective
3010/170030	School Traffic Safety Educ	decrease bus injuries/fatalities

# of fatalities occurring while boarding or departing a school bus at a bus stop

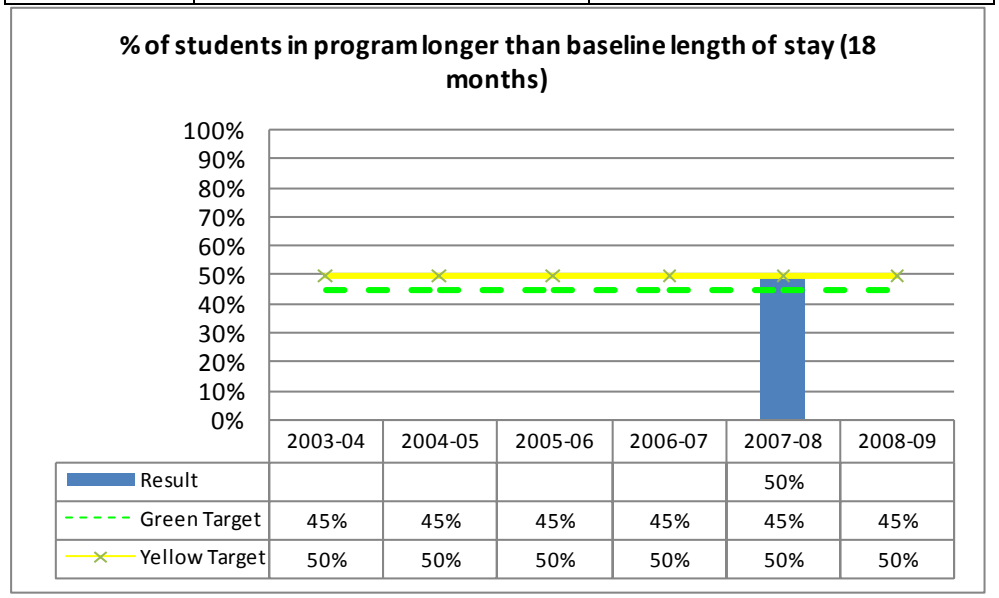


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			0	1	0	
Green Target	-	-	-	-	-	-
Yellow Target	1	1	1	1	1	1

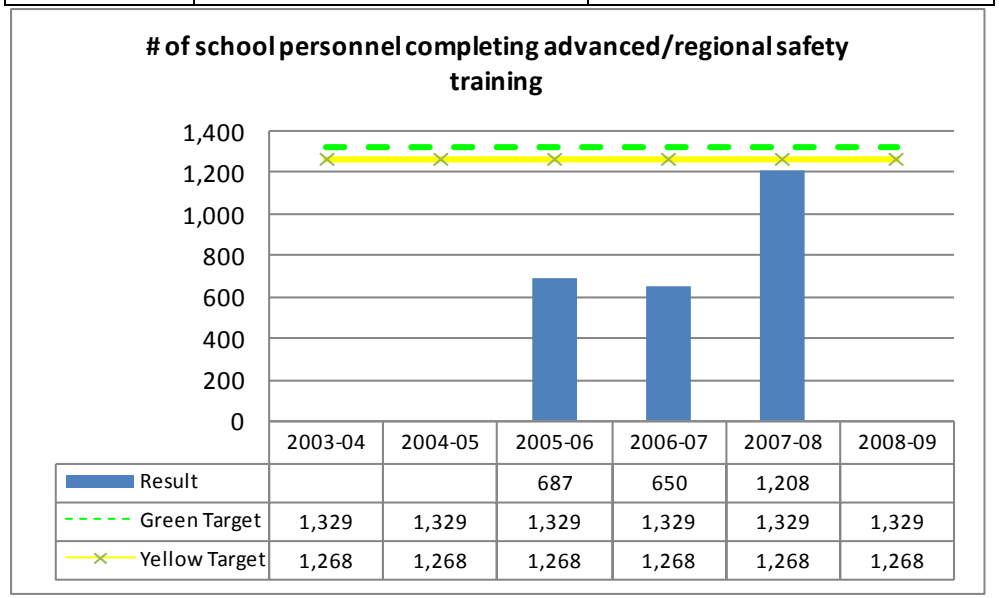
Fund Center	Program	Program Objective
1000/107080	School Safety Training	safer schools



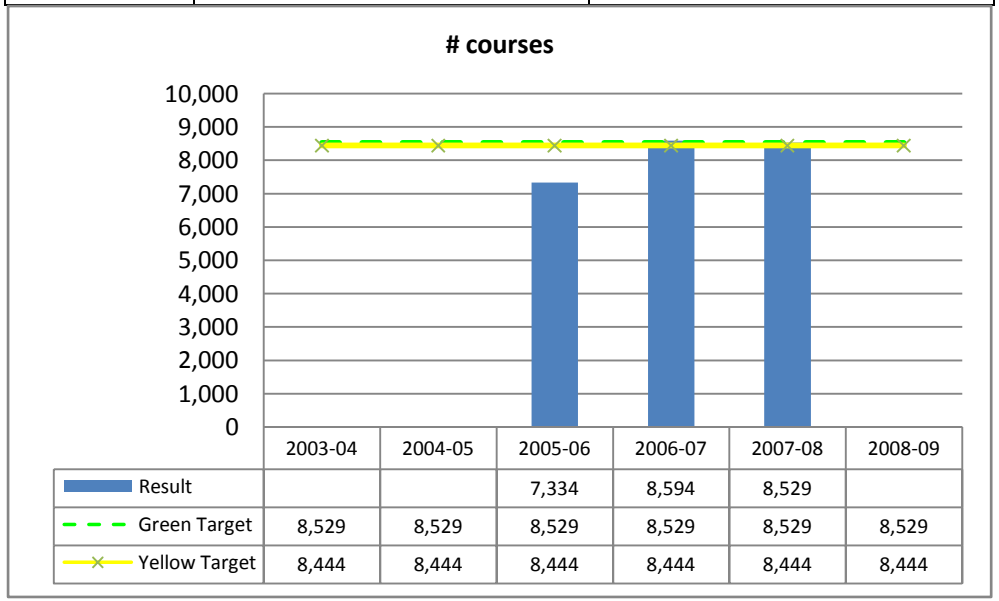
Fund Center	Program	Program Objective
1000/107310	Special Children Education	provide non-school spec ed



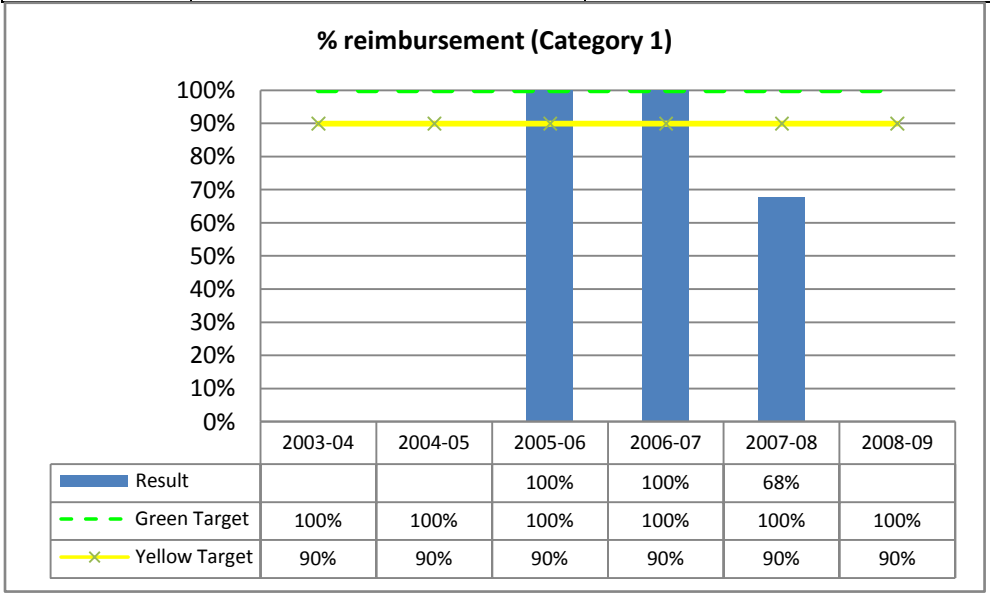
Fund Center	Program	Program Objective
1000/107080	School Safety Training	safer schools



Fund Center	Program	Program Objective
1000/109230	Summer School	reimburse summer school

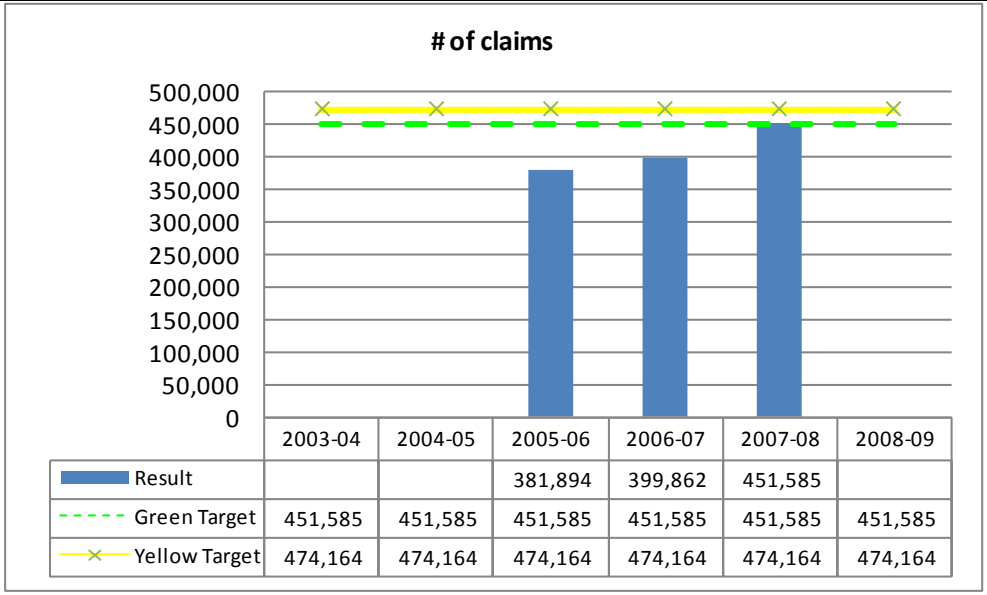


Fund Center	Program	Program Objective
1000/109230	Summer School	reimburse summer school



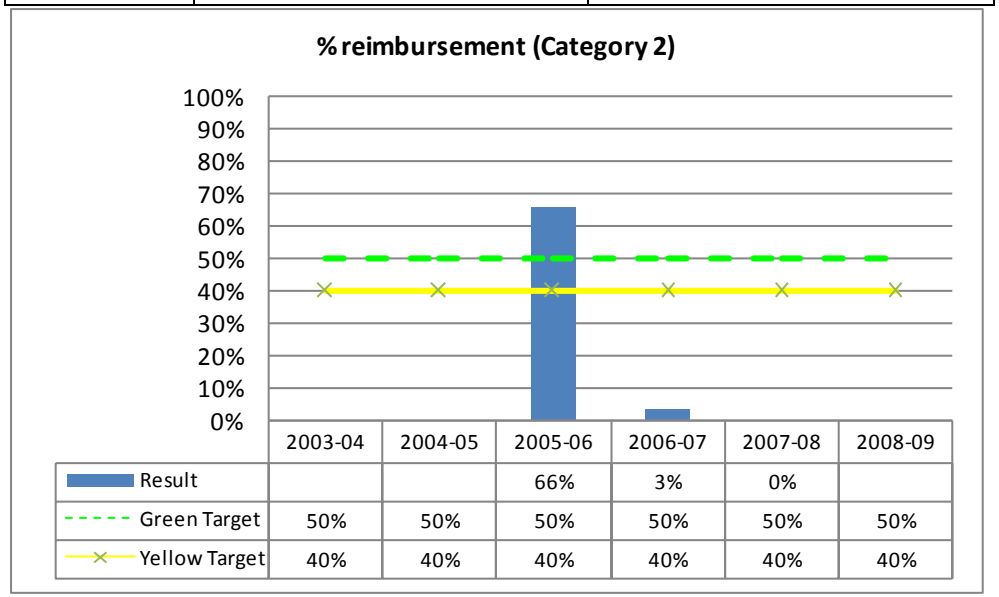
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			100%	100%	68%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
1000/121210	Textbook Reimbursement	textbooks for free/reduc lunch



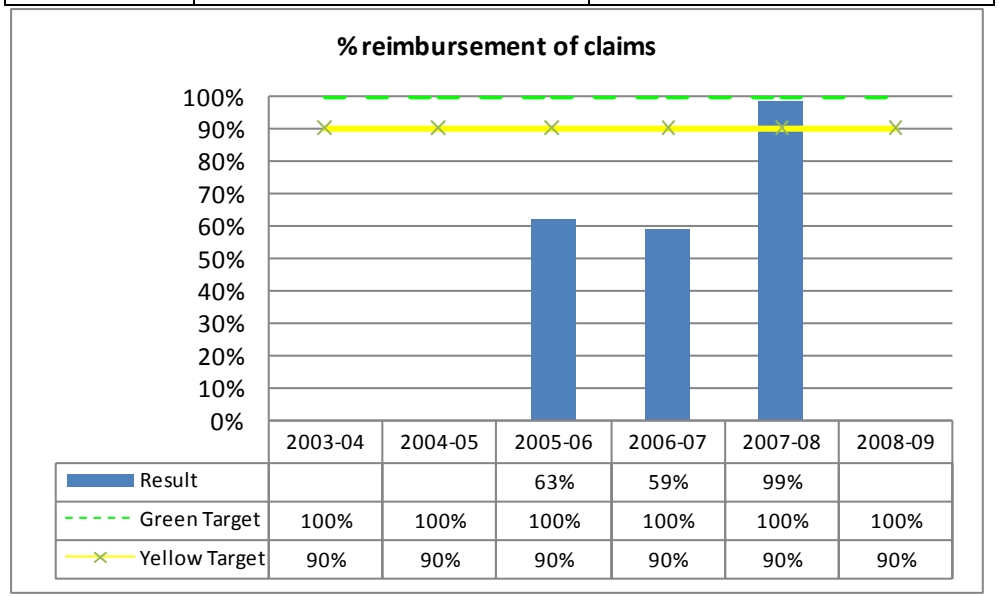
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			381,894	399,862	451,585	
Green Target	451,585	451,585	451,585	451,585	451,585	451,585
Yellow Target	474,164	474,164	474,164	474,164	474,164	474,164

Fund Center	Program	Program Objective
1000/109230	Summer School	reimburse summer school



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			66%	3%	0%	
Green Target	50%	50%	50%	50%	50%	50%
Yellow Target	40%	40%	40%	40%	40%	40%

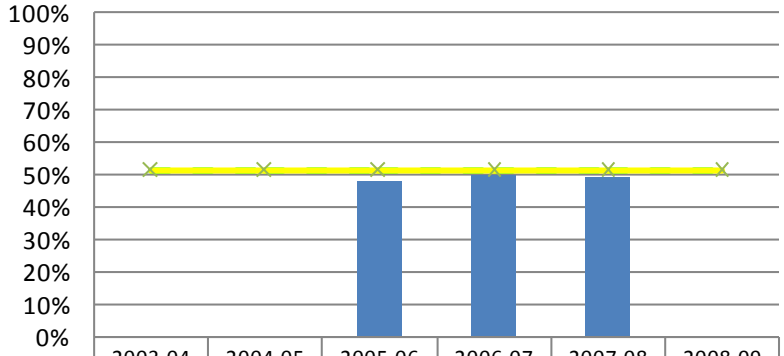
Fund Center	Program	Program Objective
1000/121210	Textbook Reimbursement	textbooks for free/reduc lunch



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			63%	59%	99%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy

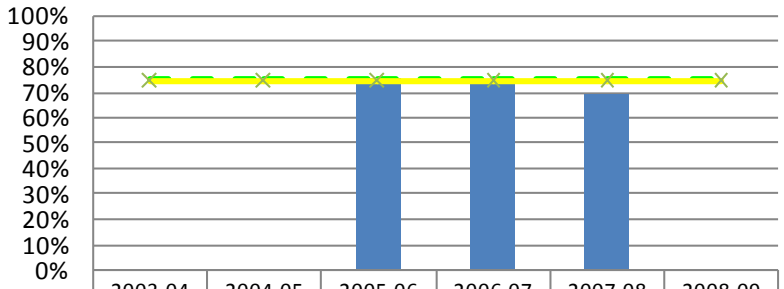
% of learners who complete 1 or more educational levels



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			48%	50%	49%	
Green Target	52%	52%	52%	52%	52%	52%
Yellow Target	51%	51%	51%	51%	51%	51%

Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy

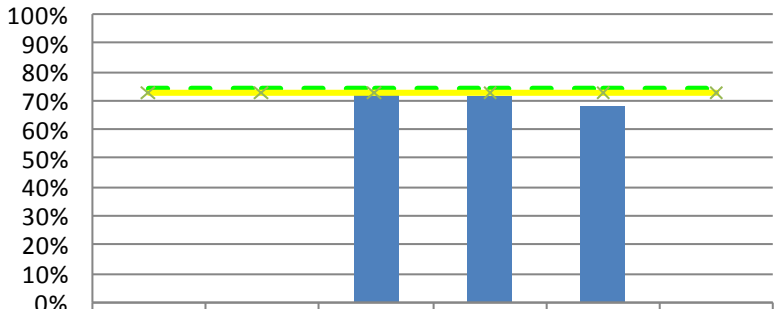
% of enrolled learners who have further education as a goal and enroll in postsecondary institutions or occupational skills training programs



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			75%	73%	69%	
Green Target	75%	75%	75%	75%	75%	75%
Yellow Target	74%	74%	74%	74%	74%	74%

Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy

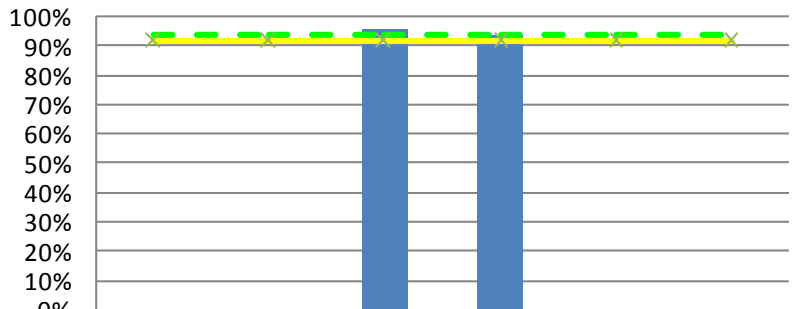
% of enrolled learners who have employment as a goal and receive a job



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			74%	72%	68%	
Green Target	74%	74%	74%	74%	74%	74%
Yellow Target	73%	73%	73%	73%	73%	73%

Fund Center	Program	Program Objective
1000/109100	Career & Technical Education	increase postsecondary success

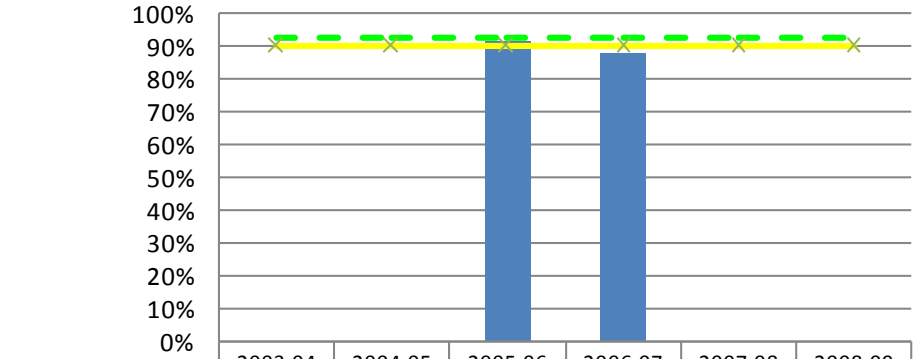
% of students concentrating who attained program defined and validated vocational-technical skills



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			96%	94%		
Green Target	94%	94%	94%	94%	94%	94%
Yellow Target	92%	92%	92%	92%	92%	92%

Fund Center	Program	Program Objective
1000/109100	Career & Technical Education	increase postsecondary success

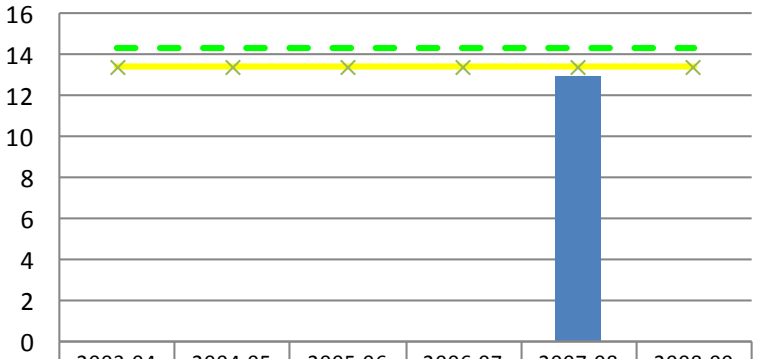
% of seniors concentrating who graduated from high school



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			92%	88%		
Green Target	93%	93%	93%	93%	93%	93%
Yellow Target	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
6000/137200	Service America	integrate educ & comm service

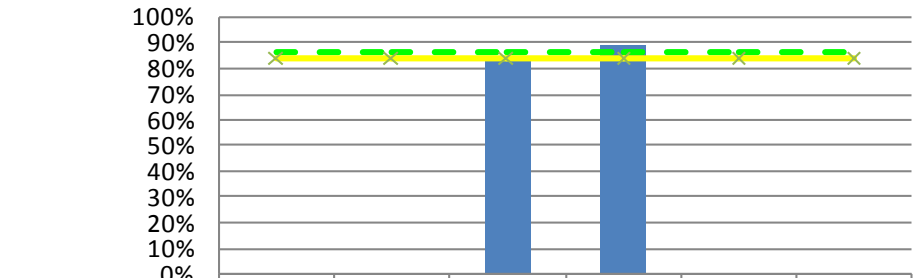
# of participating school corps



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					13	
Green Target	14	14	14	14	14	14
Yellow Target	13	13	13	13	13	13

Fund Center	Program	Program Objective
1000/109100	Career & Technical Education	increase postsecondary success

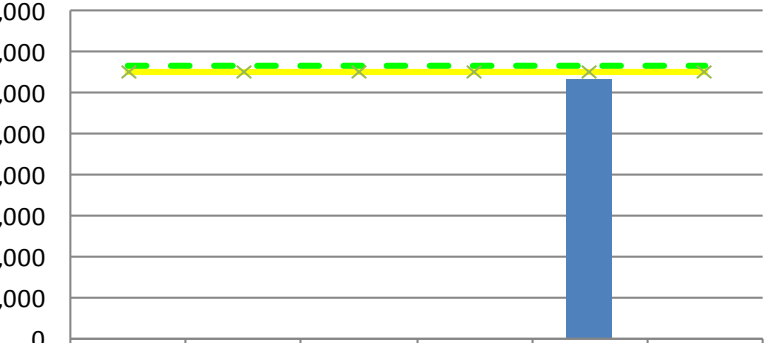
% of students concentrating who within 1 year of graduation are enrolled in postsecondary program, advanced training, in the military, or employed



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			84%	89%		
Green Target	86%	86%	86%	86%	86%	86%
Yellow Target	84%	84%	84%	84%	84%	84%

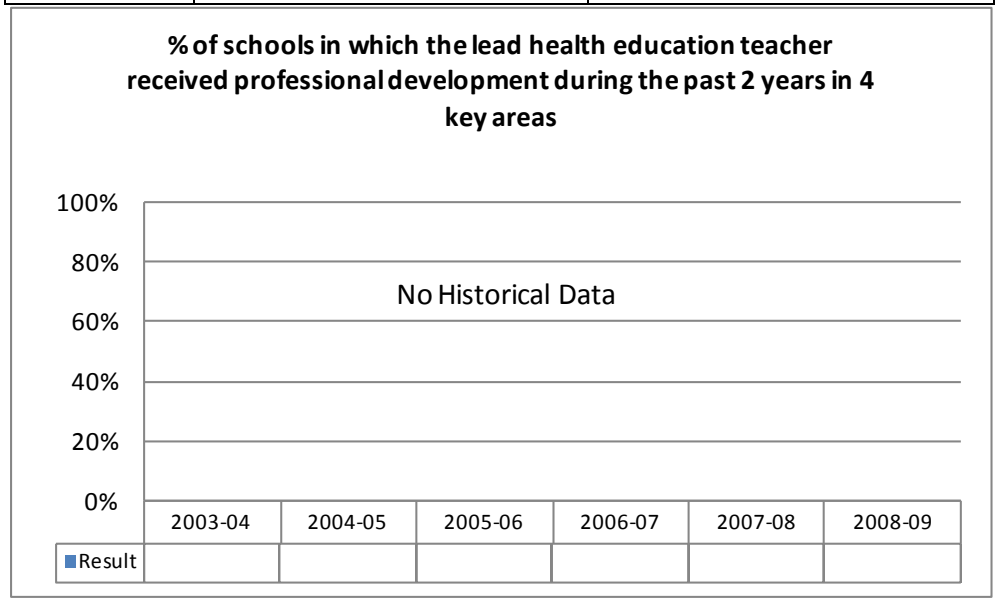
Fund Center	Program	Program Objective
6000/137200	Service America	integrate educ & comm service

# of participating students

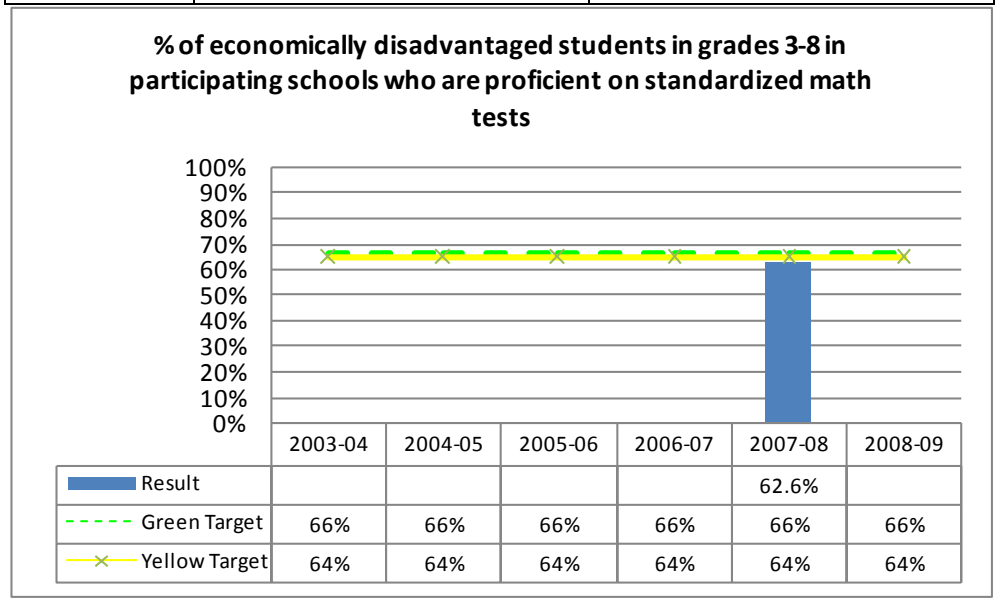


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					6,352	
Green Target	6,670	6,670	6,670	6,670	6,670	6,670
Yellow Target	6,511	6,511	6,511	6,511	6,511	6,511

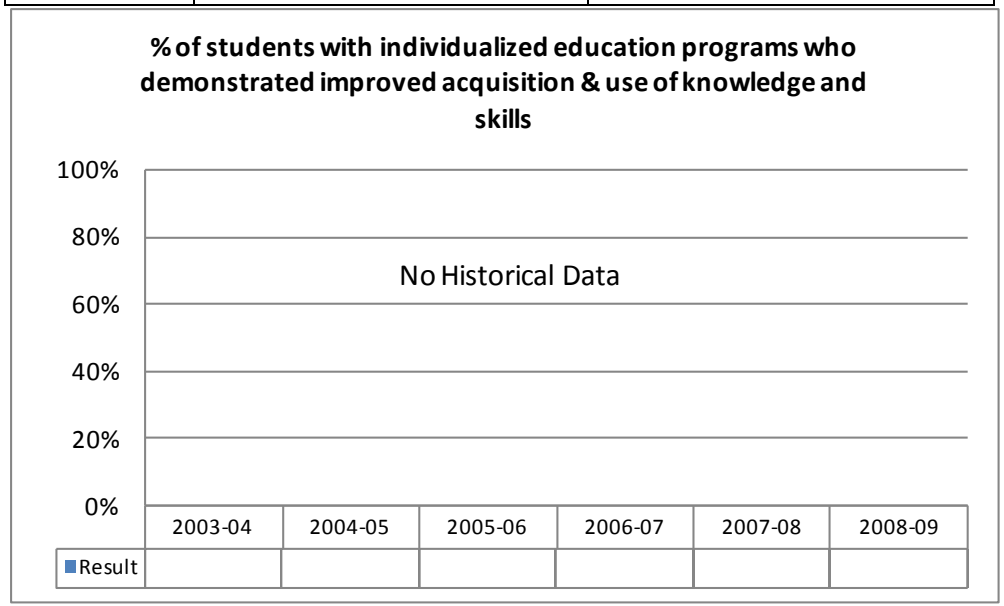
Fund Center	Program	Program Objective
6000/163000	AIDS School Health Education	improve knowledge of HIV/STD



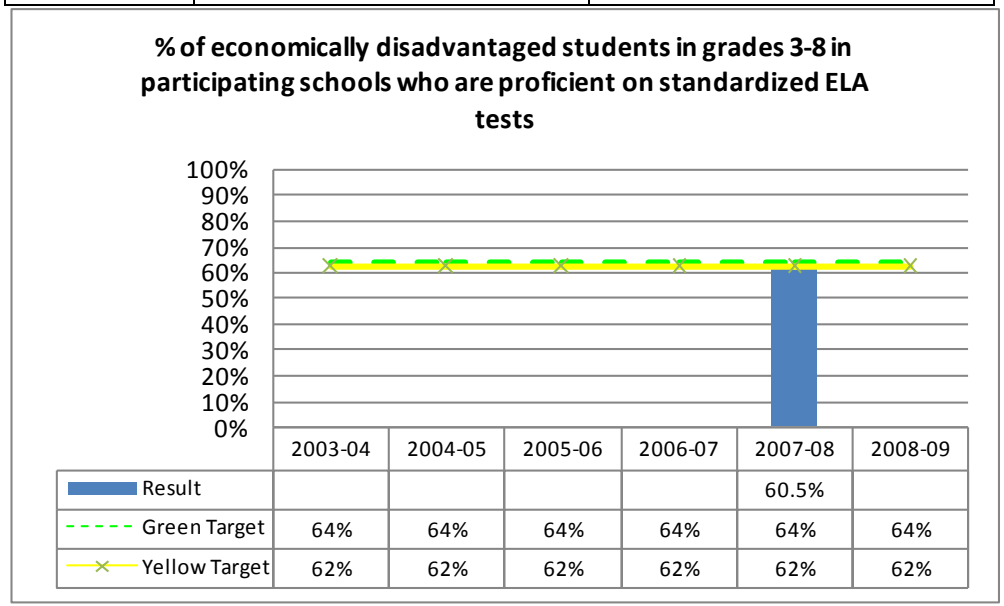
Fund Center	Program	Program Objective
6000/170700	ECIA Ch I LEA Dist	improve student performance



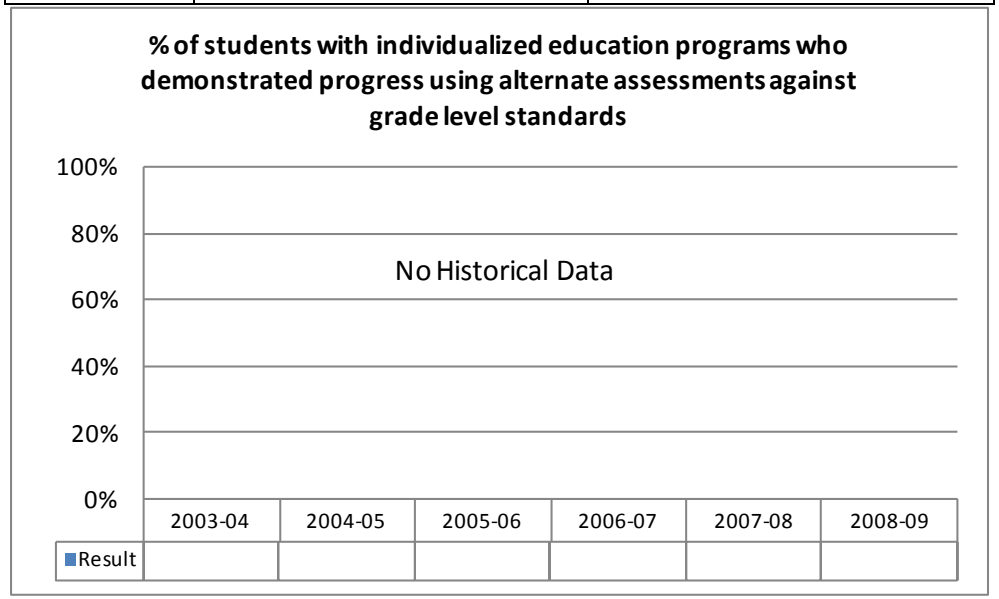
Fund Center	Program	Program Objective
1000/121840	Special Education Preschool	improve student performance



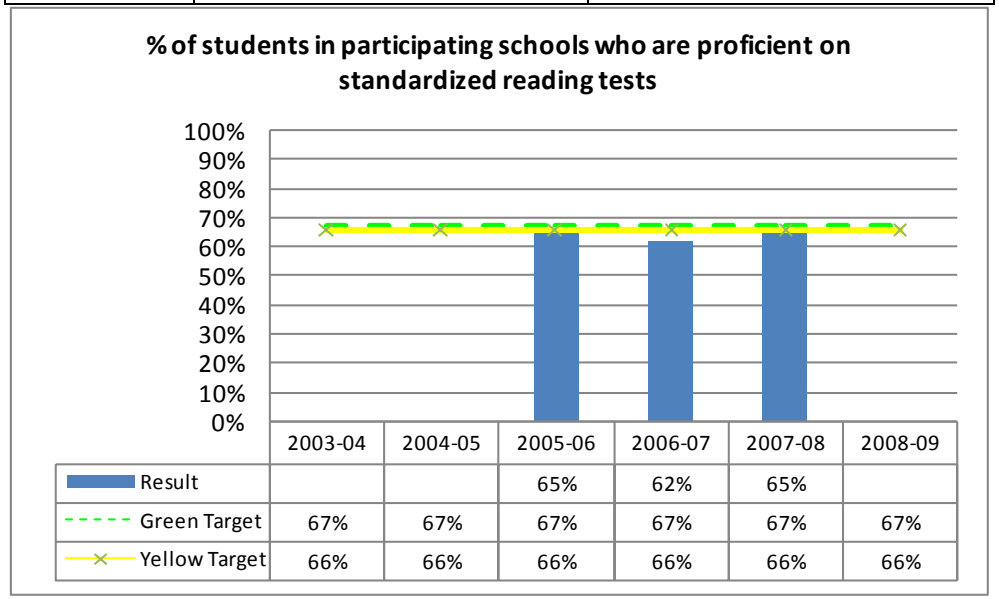
Fund Center	Program	Program Objective
6000/170700	ECIA Ch I LEA Dist	improve student performance



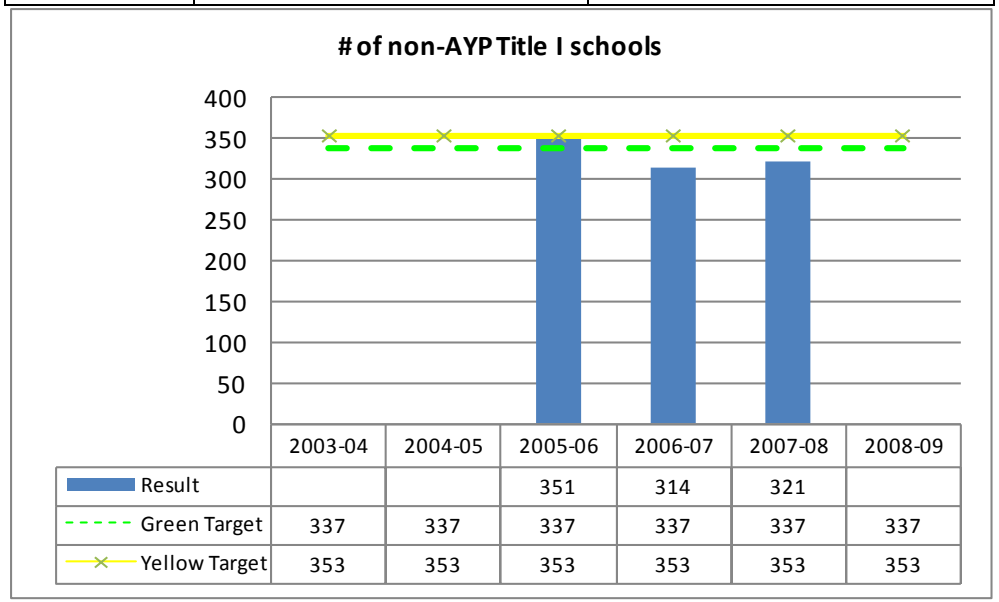
Fund Center	Program	Program Objective
6000/171000	Handicapped Education	improve student performance



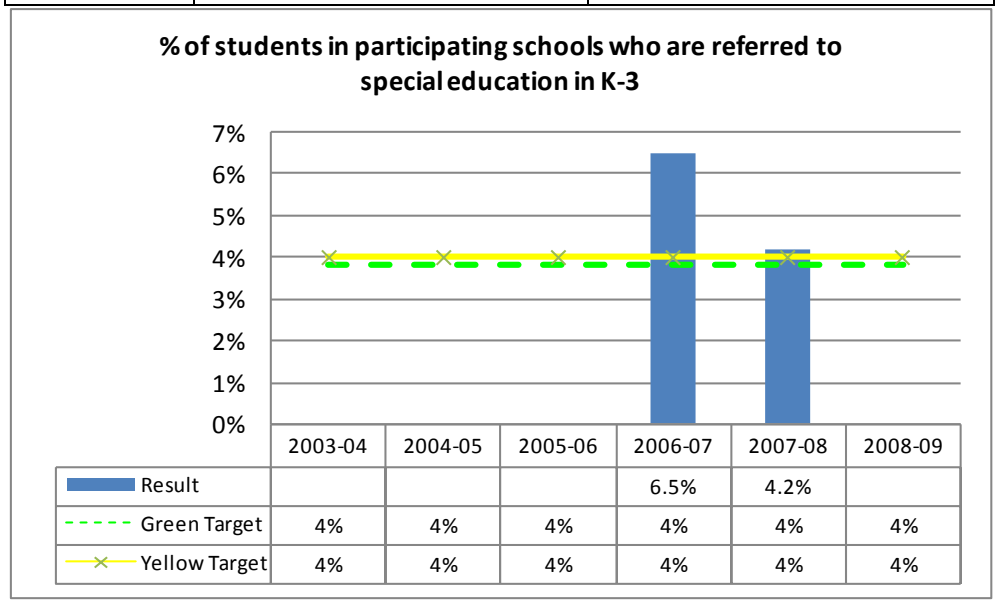
Fund Center	Program	Program Objective
6000/159700	No Child Left Behind	increase reading proficiency



Fund Center	Program	Program Objective
6000/169900	Title I Program Audit	decrease non-AYP schools

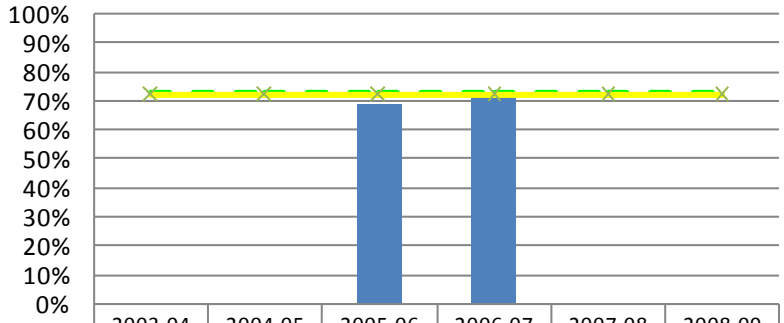


Fund Center	Program	Program Objective
6000/159700	No Child Left Behind	increase reading proficiency



Fund Center	Program	Program Objective
6000/111600	Even Start	break cycle of illiteracy

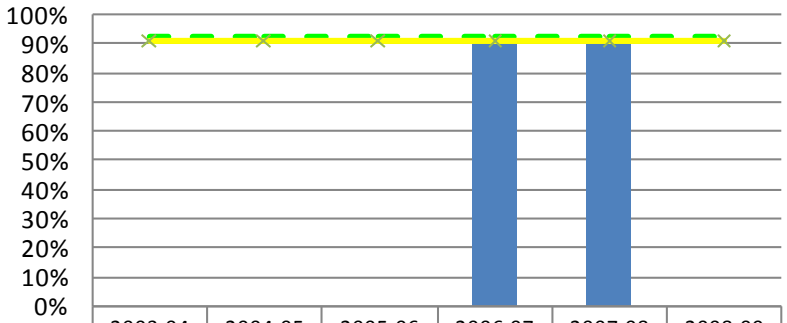
% of student participants who are proficient on standardized testing



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			69%	71%		
Green Target	73%	73%	73%	73%	73%	73%
Yellow Target	72%	72%	72%	72%	72%	72%

Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance

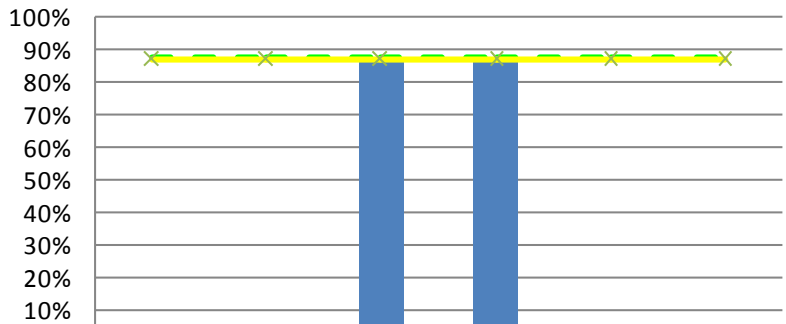
Average % of migrant student graduation rate for all participating MEP sites (collective data)



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				91%	90%	
Green Target	93%	93%	93%	93%	93%	93%
Yellow Target	91%	91%	91%	91%	91%	91%

Fund Center	Program	Program Objective
6000/111600	Even Start	break cycle of illiteracy

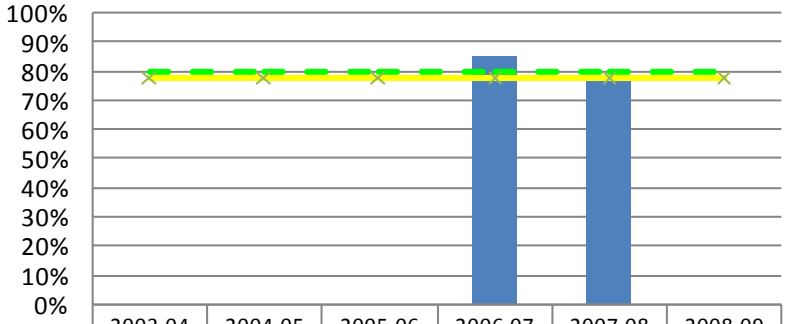
% of parent participants meeting program goals



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			86%	86%		
Green Target	88%	88%	88%	88%	88%	88%
Yellow Target	87%	87%	87%	87%	87%	87%

Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance

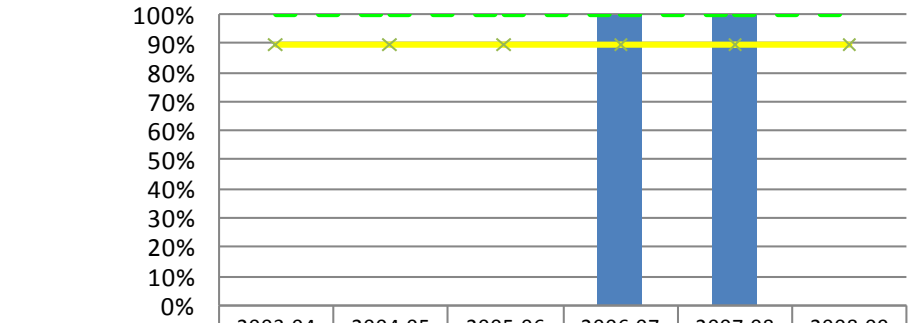
Average % migrant student attendance rate for all participating MEP sites (collective data)



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				85%	77%	
Green Target	80%	80%	80%	80%	80%	80%
Yellow Target	78%	78%	78%	78%	78%	78%

Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance

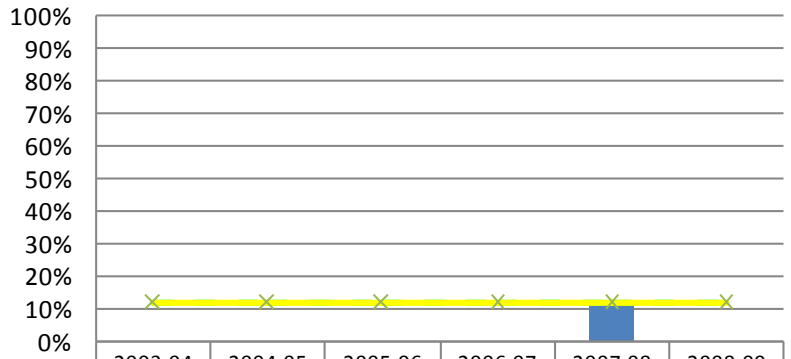
Average % year round MEP sites conducting at least 2 RIF book distributions per school year



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				100%	100%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
6000/171400	Chapter I Neglected	improve student performance

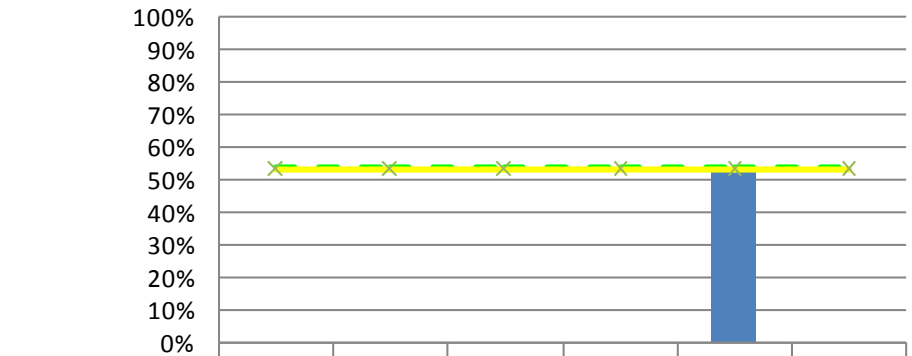
% of high school students earning a high school diploma or GED



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					11.3%	
Green Target	12%	12%	12%	12%	12%	12%
Yellow Target	11%	11%	11%	11%	11%	11%

Fund Center	Program	Program Objective
6000/171400	Chapter I Neglected	improve student performance

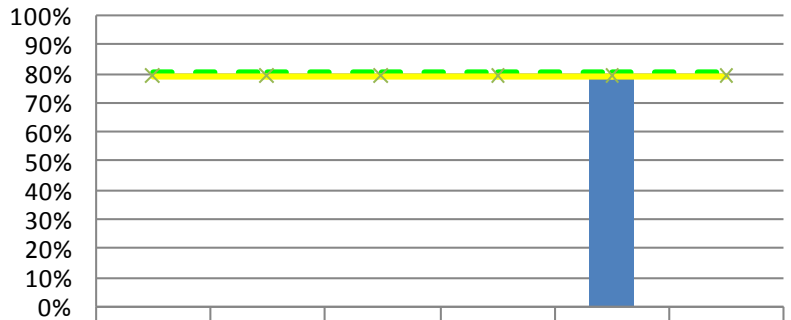
% of eligible students earning high school course credits



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					52.2%	
Green Target	54%	54%	54%	54%	54%	54%
Yellow Target	53%	53%	53%	53%	53%	53%

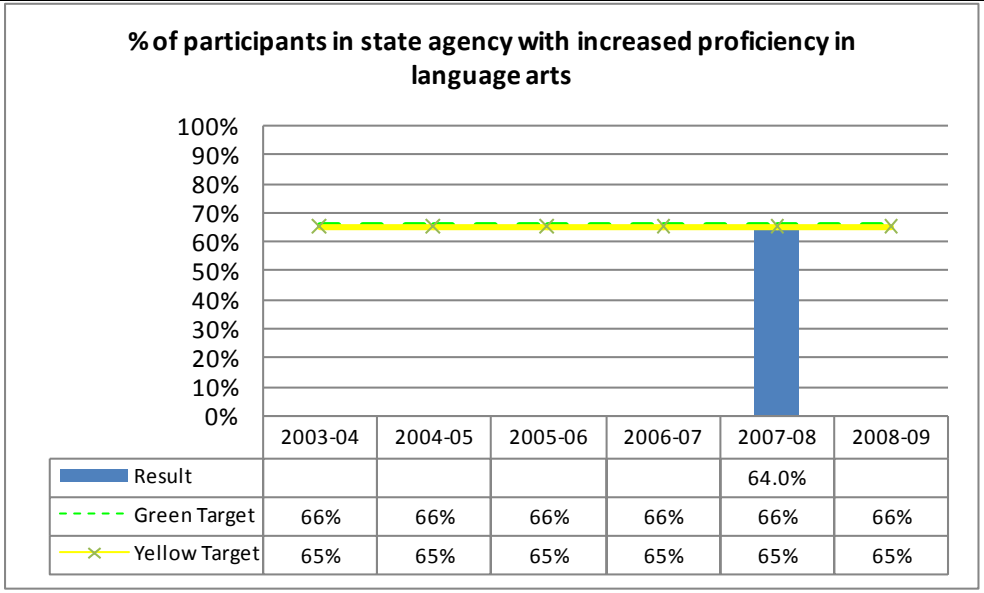
Fund Center	Program	Program Objective
6000/171600	Chapter I Delinquent	improve student performance

% of participants in local institutions with increased proficiency in language arts



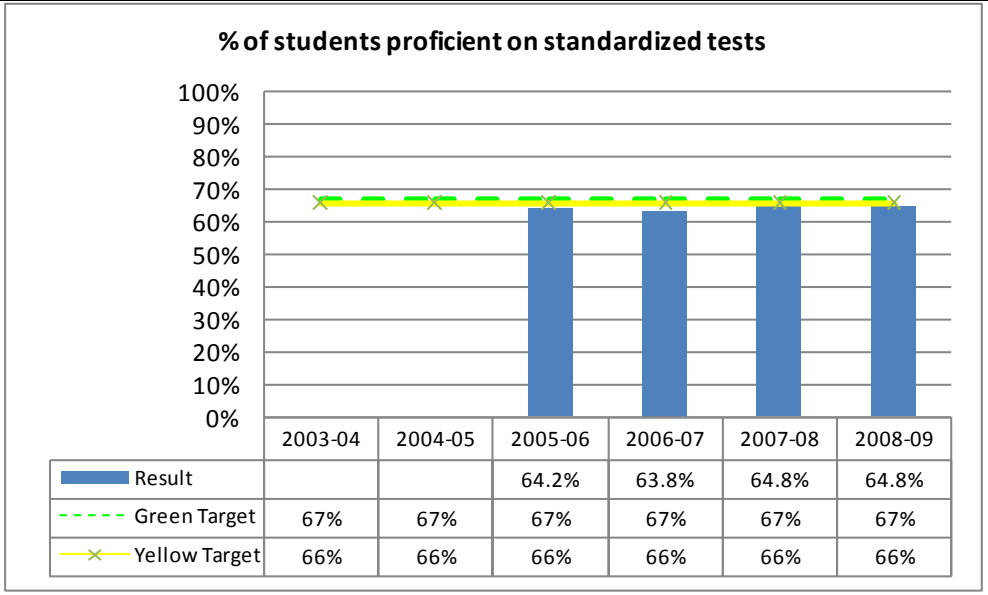
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					78.1%	
Green Target	80%	80%	80%	80%	80%	80%
Yellow Target	79%	79%	79%	79%	79%	79%

Fund Center	Program	Program Objective
6000/171600	Chapter I Delinquent	improve student performance



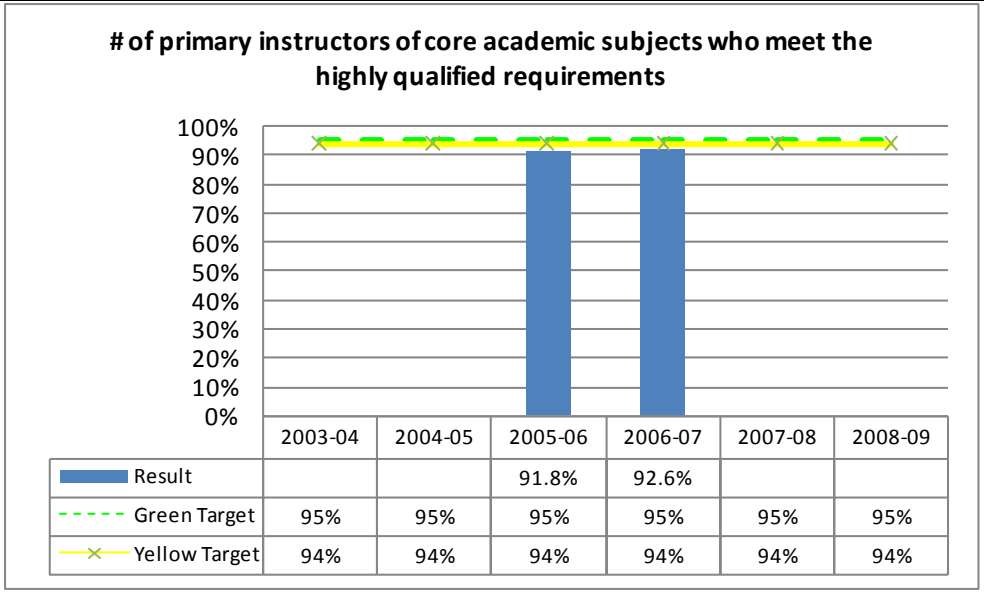
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					64.0%	
Green Target	66%	66%	66%	66%	66%	66%
Yellow Target	65%	65%	65%	65%	65%	65%

Fund Center	Program	Program Objective
6000/153300	Title II Teacher Qual Enhancm	increase highly qual instructors



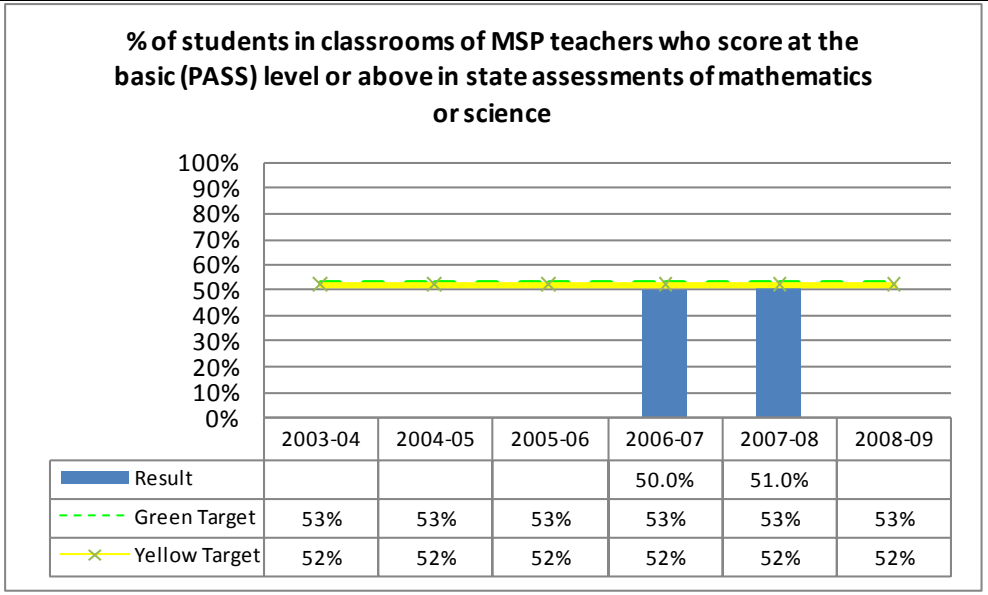
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			64.2%	63.8%	64.8%	64.8%
Green Target	67%	67%	67%	67%	67%	67%
Yellow Target	66%	66%	66%	66%	66%	66%

Fund Center	Program	Program Objective
6000/153300	Title II Teacher Qual Enhancm	increase highly qual instructors



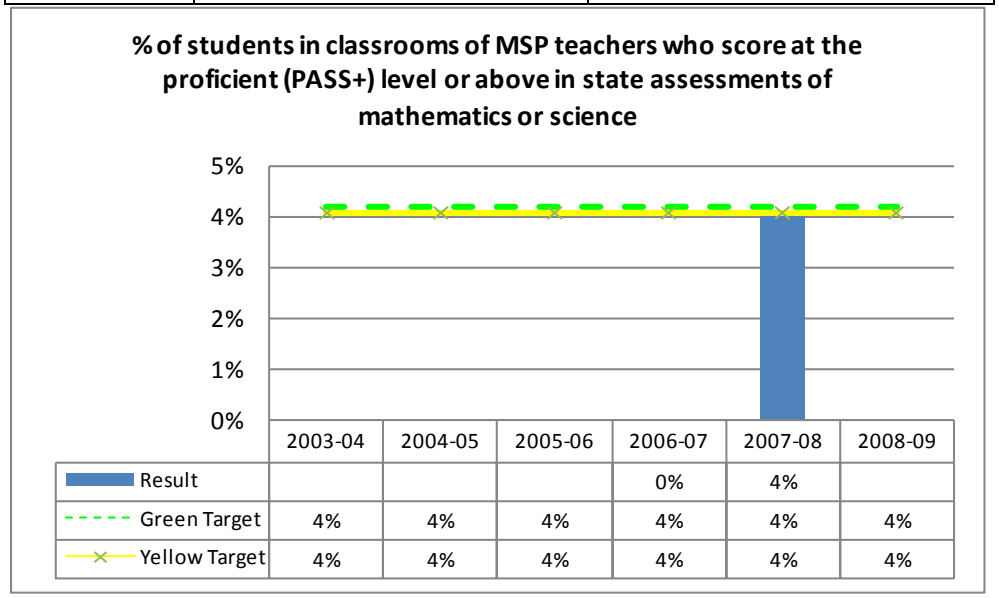
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			91.8%	92.6%		
Green Target	95%	95%	95%	95%	95%	95%
Yellow Target	94%	94%	94%	94%	94%	94%

Fund Center	Program	Program Objective
6000/182500	Math And Science, Title II-B	improve math/science prof

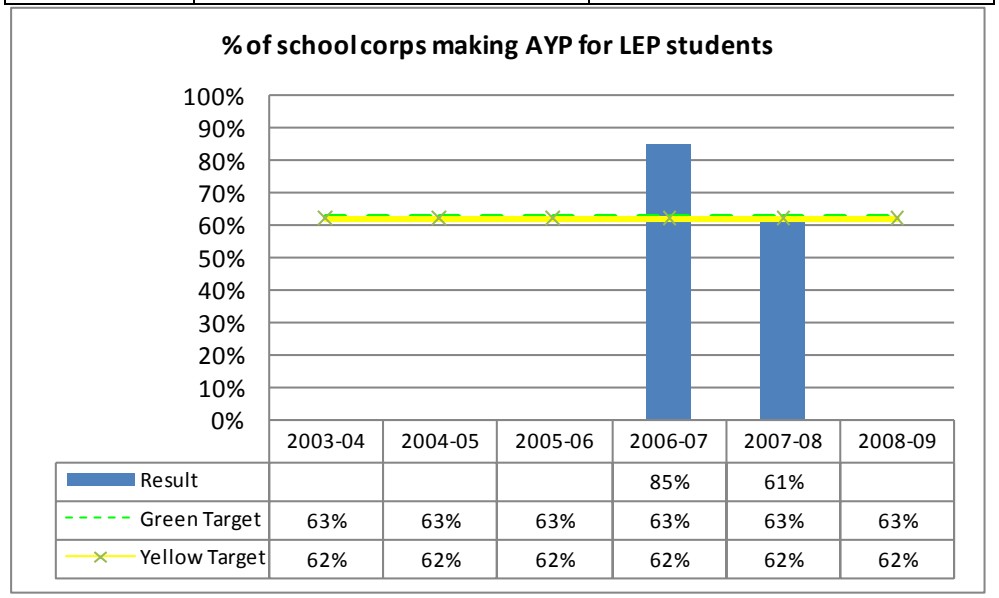


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				50.0%	51.0%	
Green Target	53%	53%	53%	53%	53%	53%
Yellow Target	52%	52%	52%	52%	52%	52%

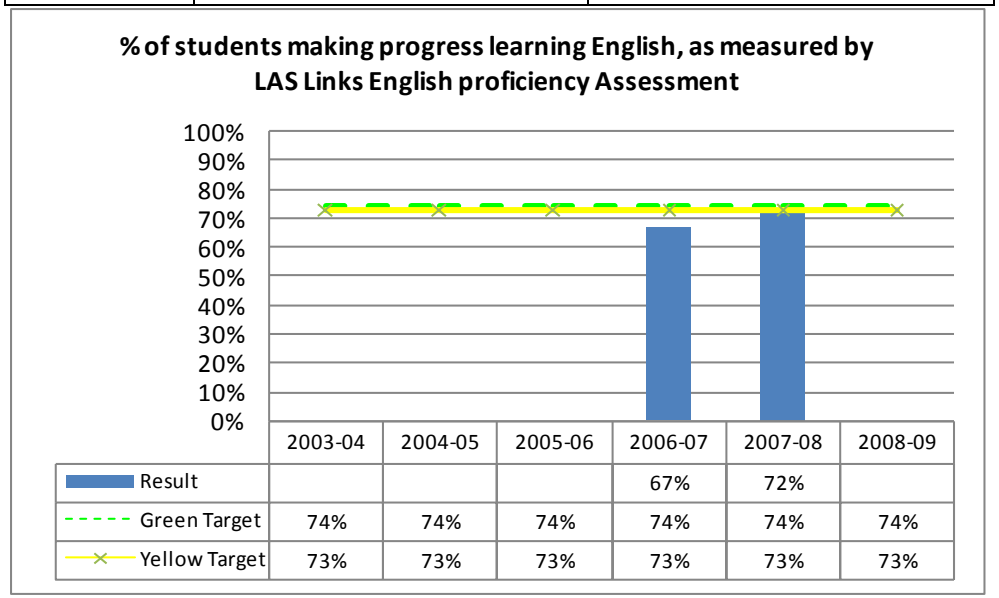
Fund Center	Program	Program Objective
6000/182500	Math And Science, Title II-B	improve math/science prof



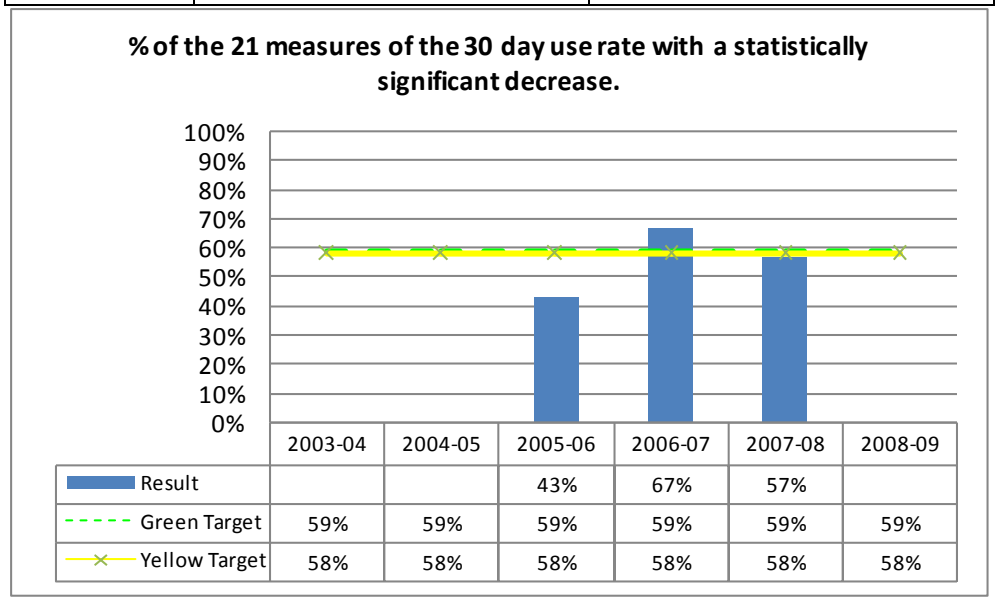
Fund Center	Program	Program Objective
1000/101170	Non-English Speaking	improve (LEP) student perf



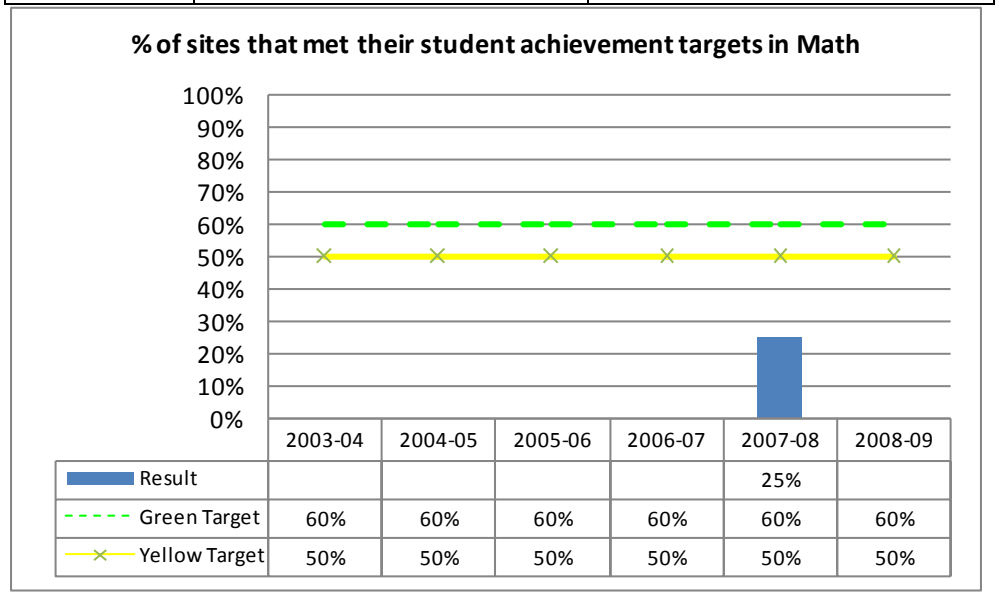
Fund Center	Program	Program Objective
1000/101170	Non-English Speaking	improve (LEP) student perf



Fund Center	Program	Program Objective
6000/172200	Drug Education	decrease drug/alcohol use

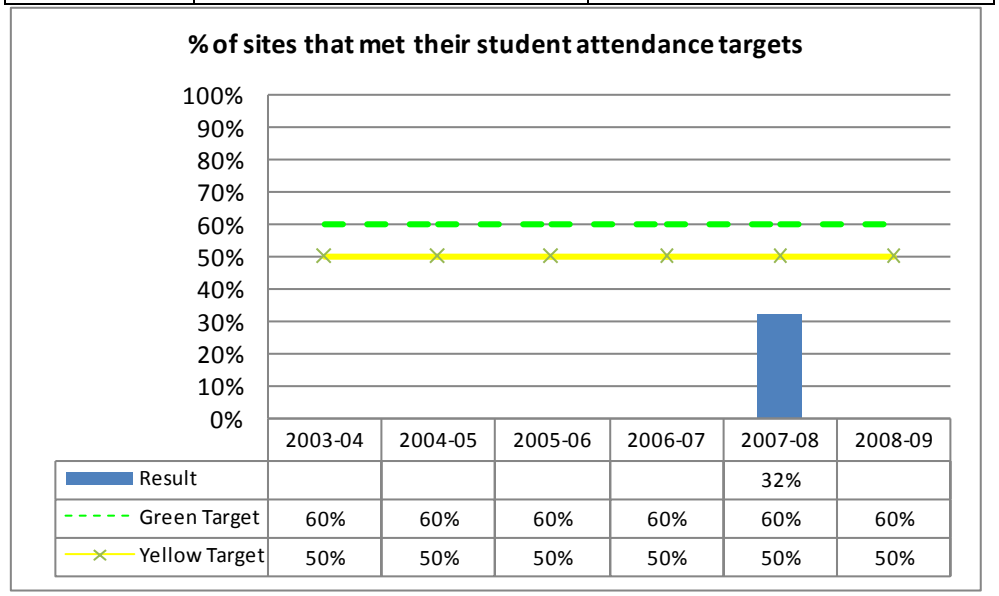


Fund Center	Program	Program Objective
6000/177200	21st Century Learning Ctr	improve student performance



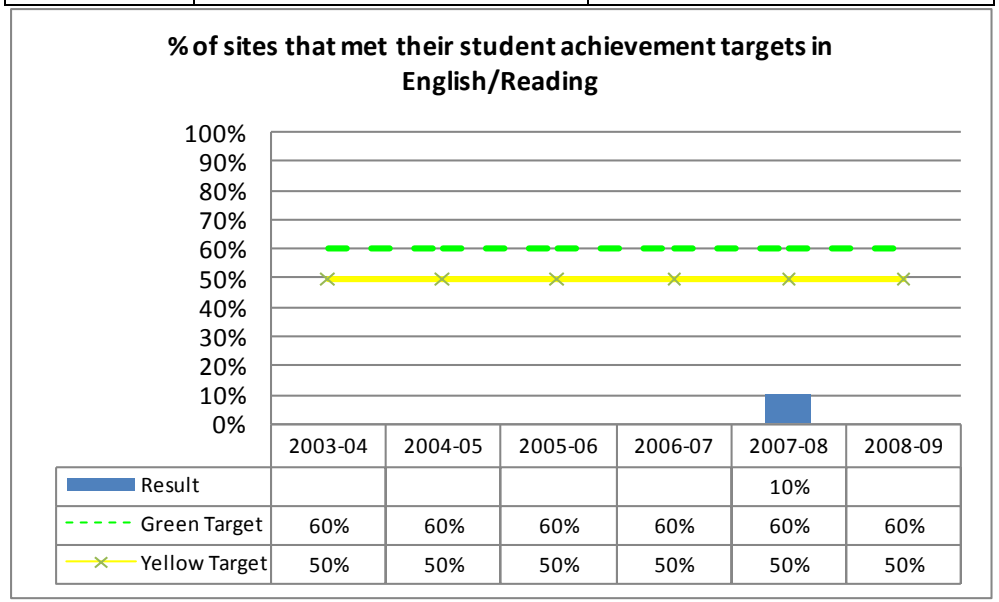
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					25%	
Green Target	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
6000/177200	21st Century Learning Ctr	improve student performance



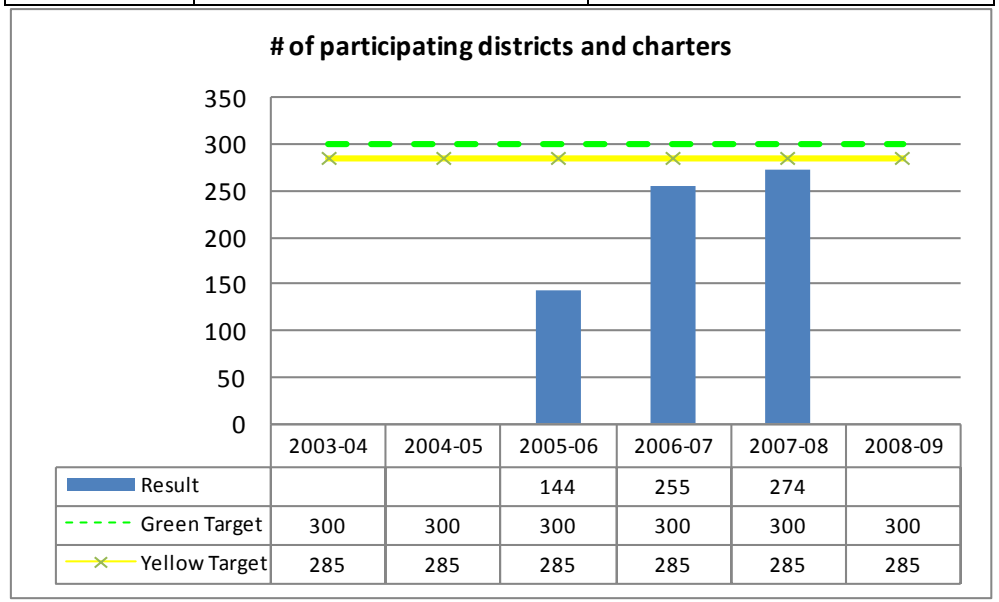
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					32%	
Green Target	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
6000/177200	21st Century Learning Ctr	improve student performance



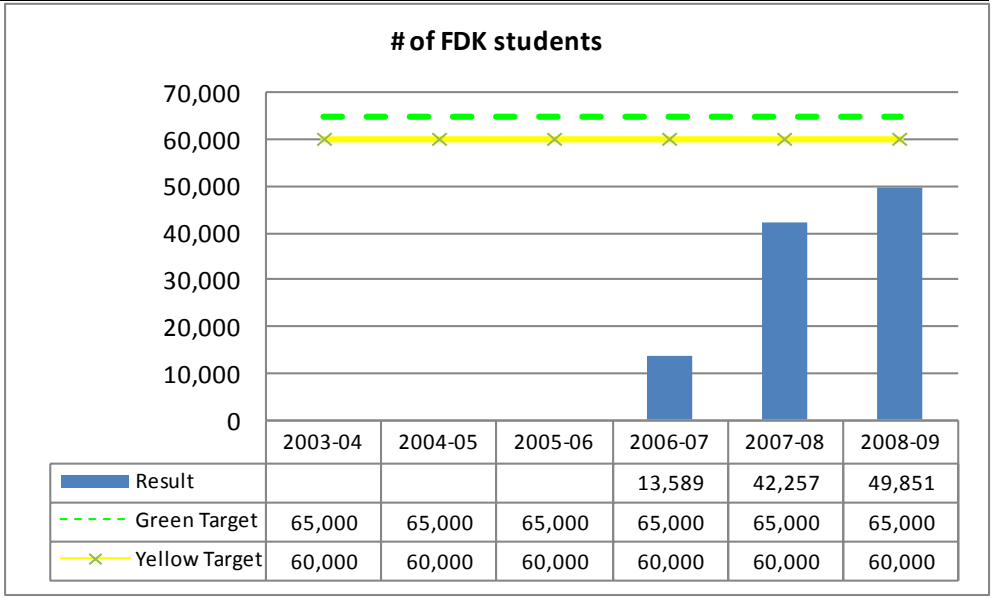
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					10%	
Green Target	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
1000/101710	Full Day Kindergarten	improve student performance



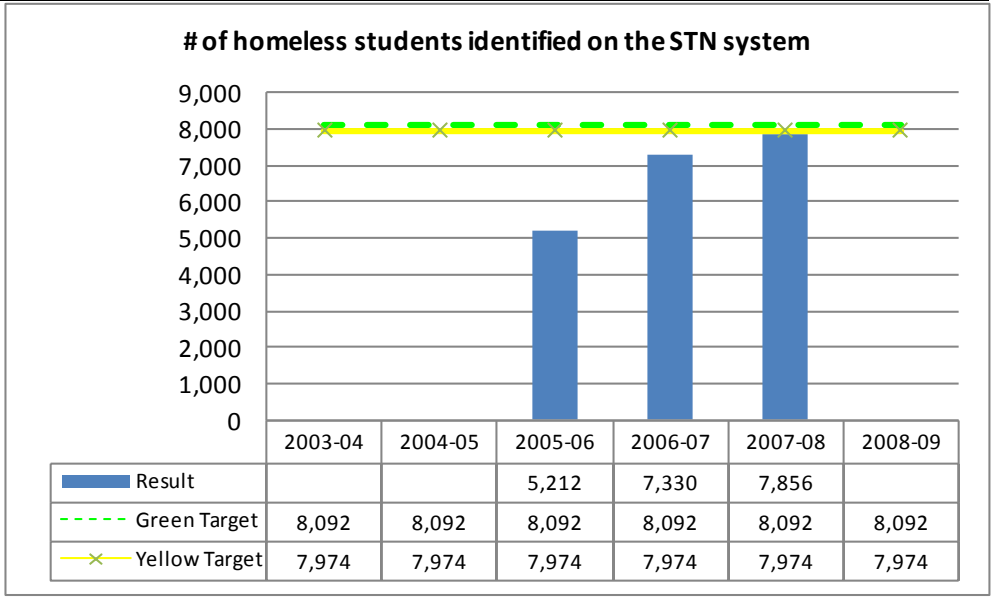
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			144	255	274	
Green Target	300	300	300	300	300	300
Yellow Target	285	285	285	285	285	285

Fund Center	Program	Program Objective
1000/101710	Full Day Kindergarten	improve student performance



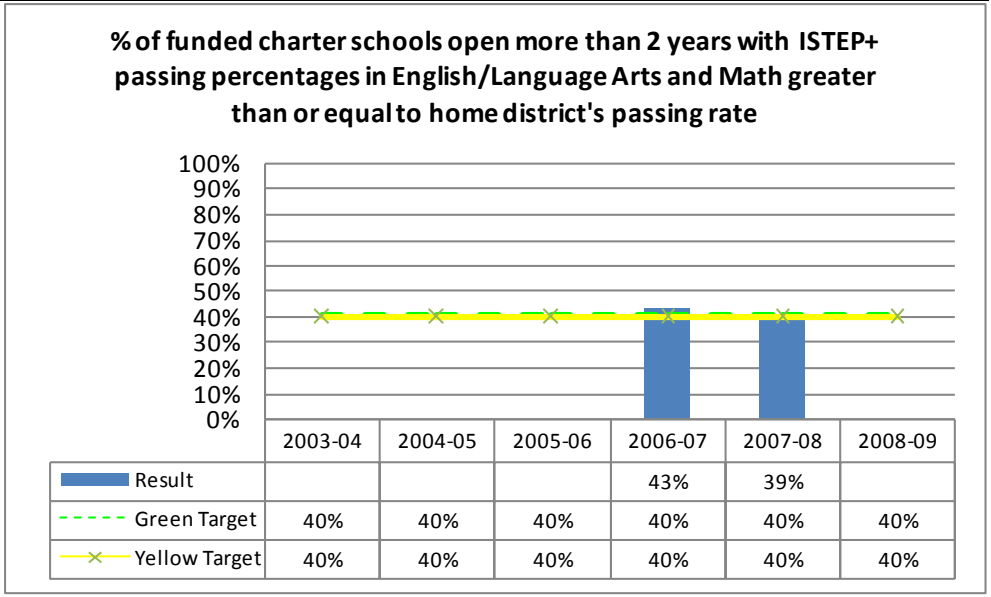
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				13,589	42,257	49,851
Green Target	65,000	65,000	65,000	65,000	65,000	65,000
Yellow Target	60,000	60,000	60,000	60,000	60,000	60,000

Fund Center	Program	Program Objective
6000/175700	Homeless Child & Youth	improve student performance



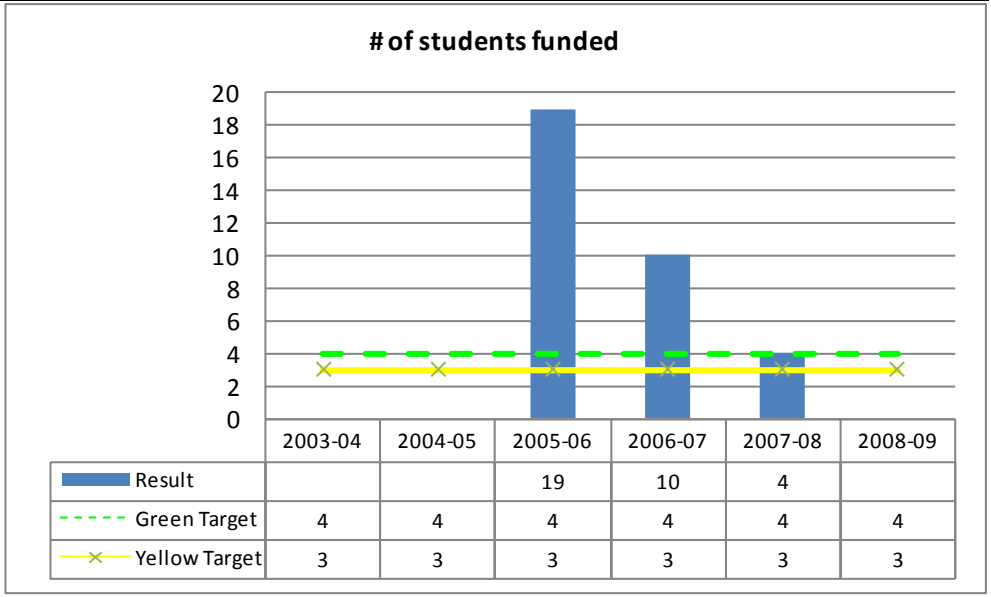
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			5,212	7,330	7,856	
Green Target	8,092	8,092	8,092	8,092	8,092	8,092
Yellow Target	7,974	7,974	7,974	7,974	7,974	7,974

Fund Center	Program	Program Objective
6000/164400	Public Charter Schools	increase quality of charters



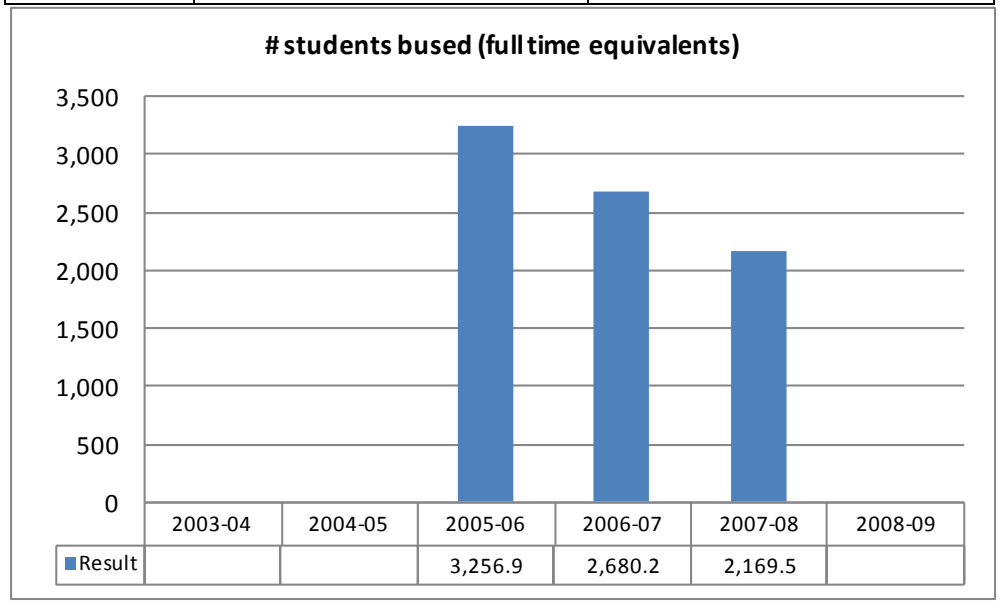
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				43%	39%	
Green Target	40%	40%	40%	40%	40%	40%
Yellow Target	40%	40%	40%	40%	40%	40%

Fund Center	Program	Program Objective
1000/107040	Trf Tuition II(Mental Health)	fund special case transfer costs

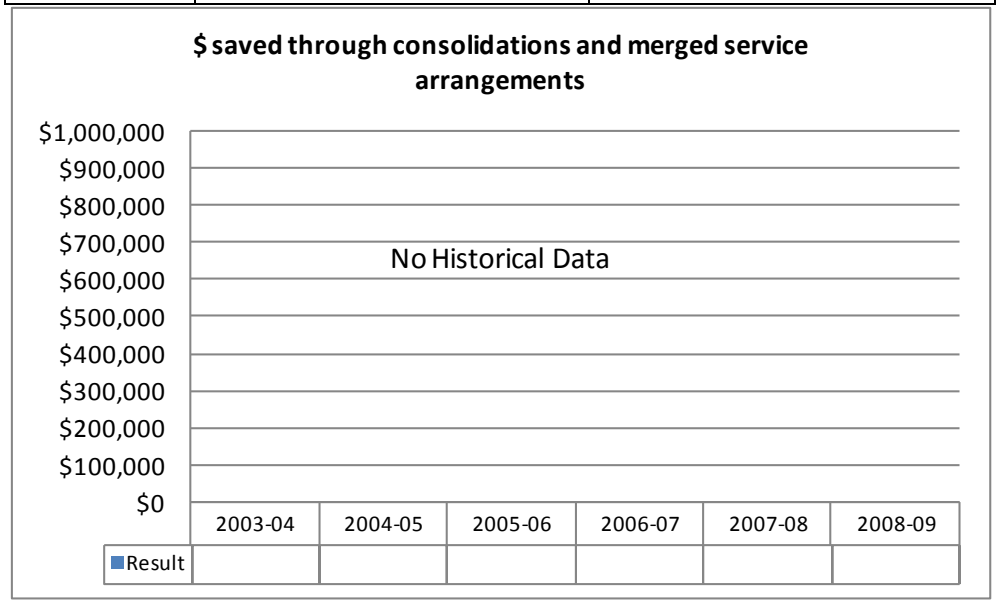


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			19	10	4	
Green Target	4	4	4	4	4	4
Yellow Target	3	3	3	3	3	3

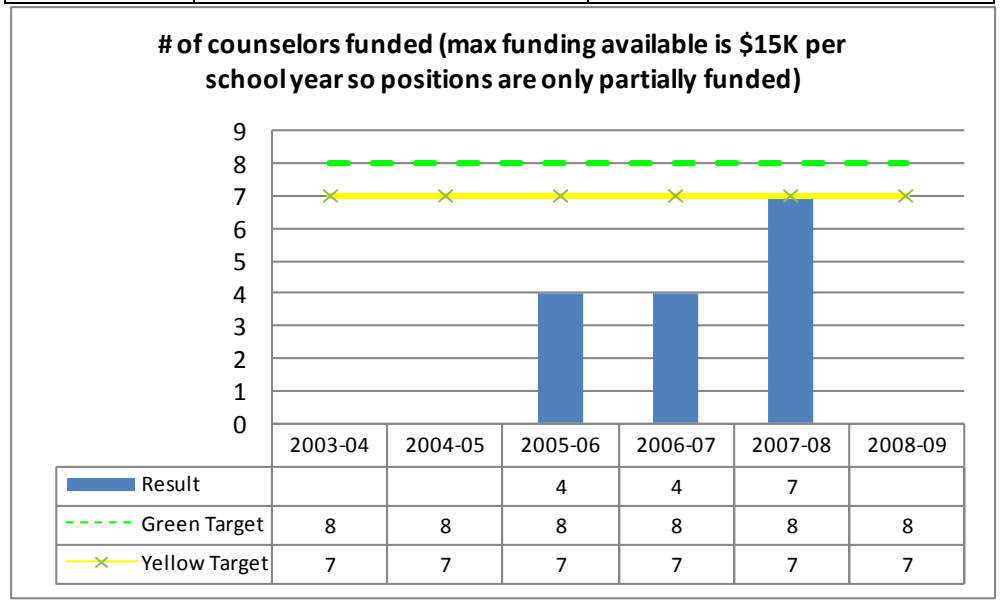
Fund Center	Program	Program Objective
1000/217000	IPS Desegregation	fulfill court ordered deseg



Fund Center	Program	Program Objective
1000/107840	Sch Corp Consolidation Study	reduce education costs



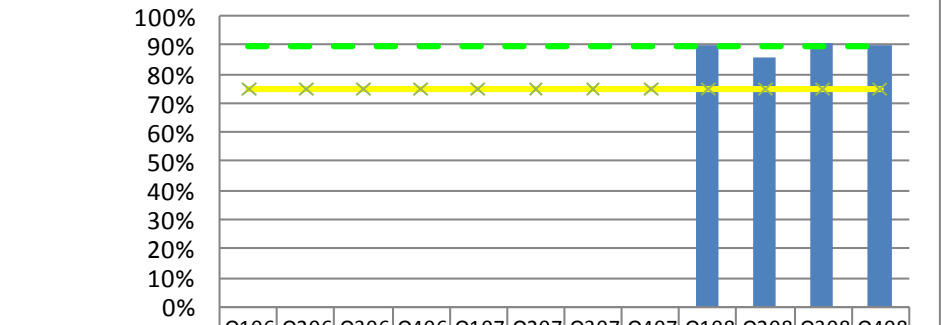
Fund Center	Program	Program Objective
6910/210320	Education License Plate Fees	increase # elem counselors



Education Employment Relations Board

Fund Center	Program	Program Objective
1000/125050	EERB	Conciliation Division

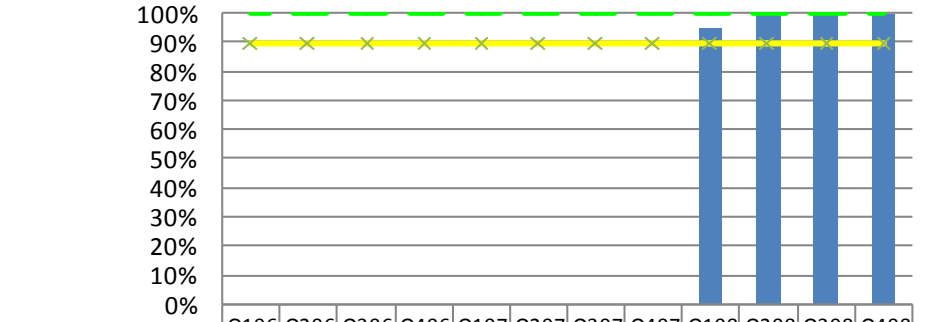
Percent of customer satisfaction survey responses meeting benchmark rating (75 out of 100)



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									90%	86%	91%	90%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
1000/125050	EERB	Research Division

Percent of information requests granted within one business day



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									95%	100%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

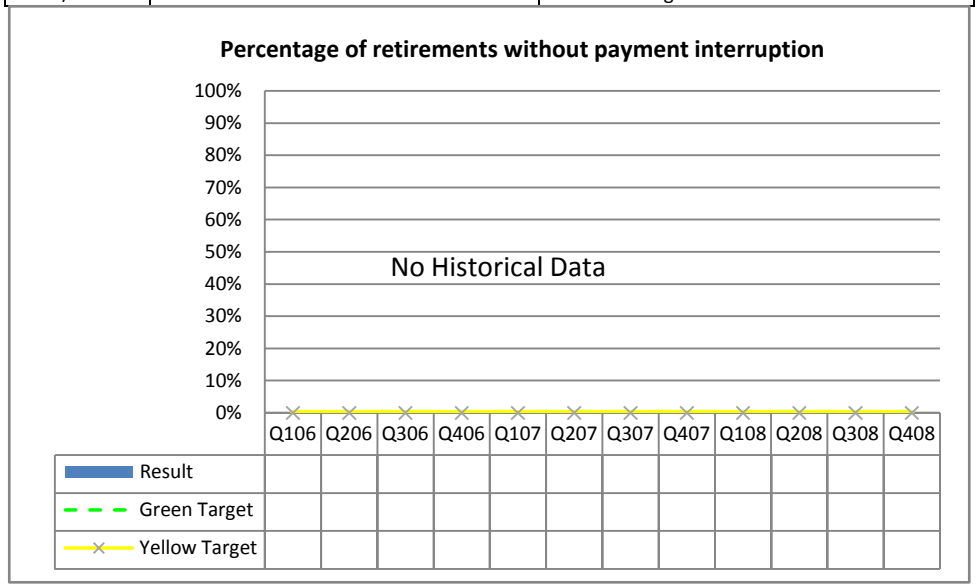
Fund Center	Program	Program Objective
1000/125050	EERB	Legal Division

Percent of filed unfair labor practice cases settled through mediation

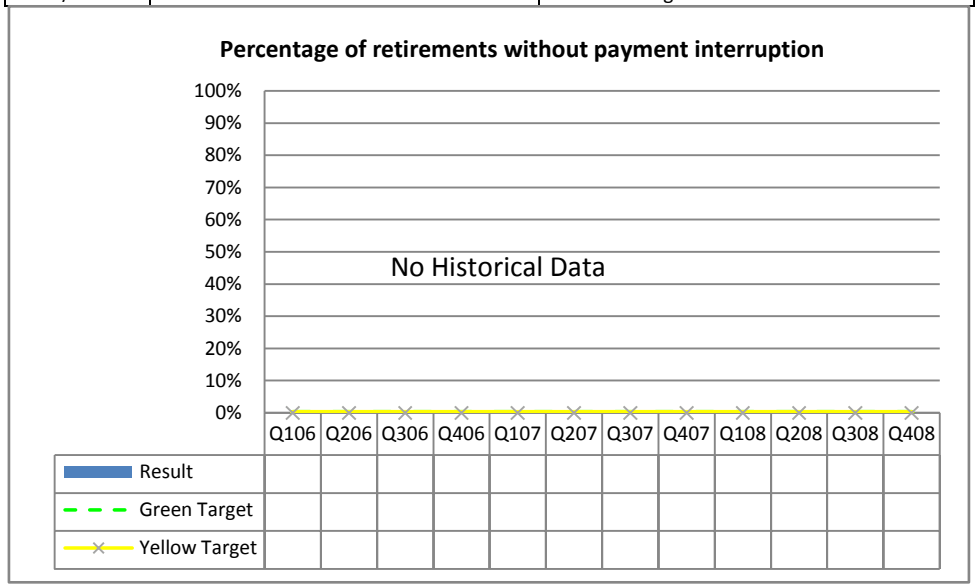
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									27%	40%	55%	57%
Green Target	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
Yellow Target	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%

Teachers' Retirement Fund

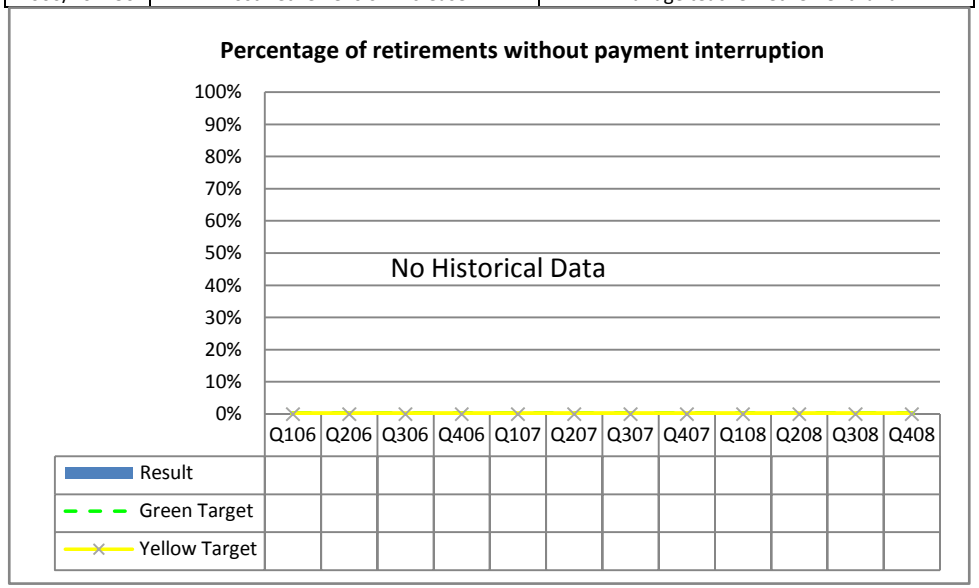
Fund Center	Fund Center Name (Program)	Program Objective
1000/107450	Teachers Retirement Pension Fund	Manage teacher retirement fund



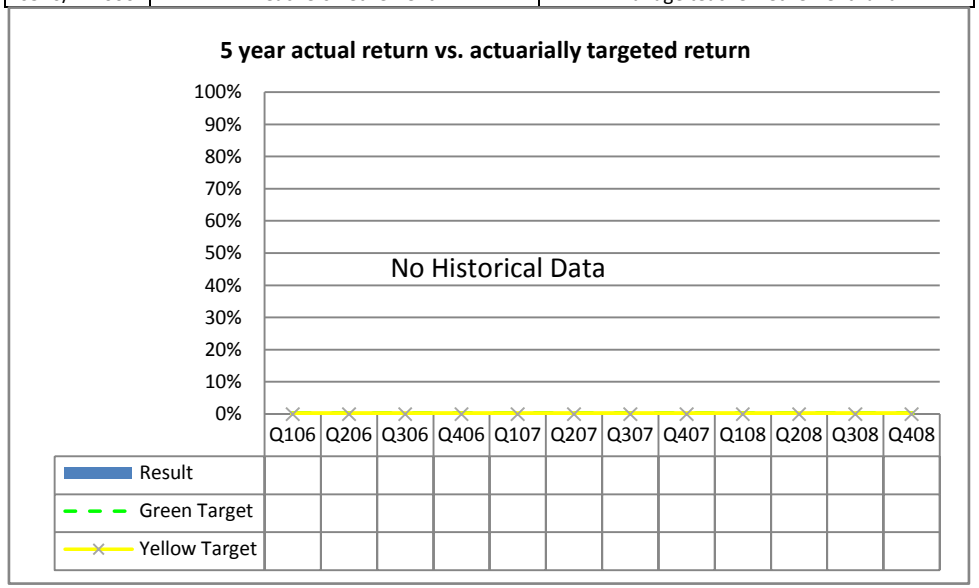
Fund Center	Fund Center Name (Program)	Program Objective
6510/174000	Teachers Retirement	Manage teacher retirement fund



Fund Center	Fund Center Name (Program)	Program Objective
1000/107430	Post Retire Pension Increase	Manage teacher retirement fund



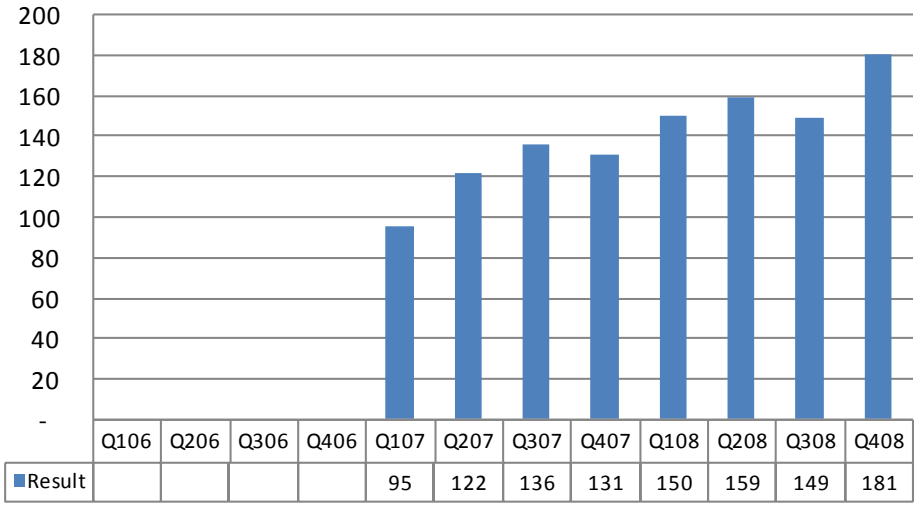
Fund Center	Fund Center Name (Program)	Program Objective
6510/174000	Teachers Retirement	Manage teacher retirement fund



Indiana State Library

Fund Center	Program	Program Objective
1000/107300	Extension Service	Increase Internal Services

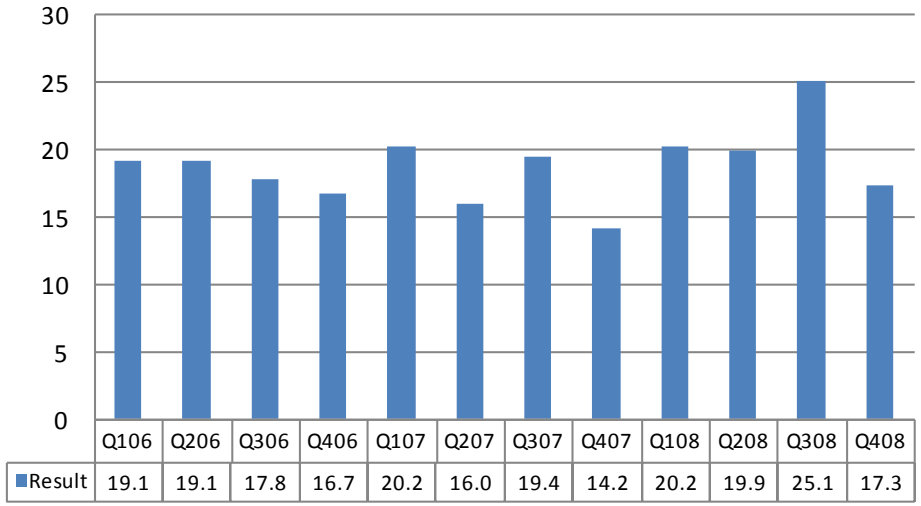
Number of workshops offered, tours given, programs sponsored



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					95	122	136	131	150	159	149	181

Fund Center	Program	Program Objective
1000/107300	Extension Service	Increase Internal Services

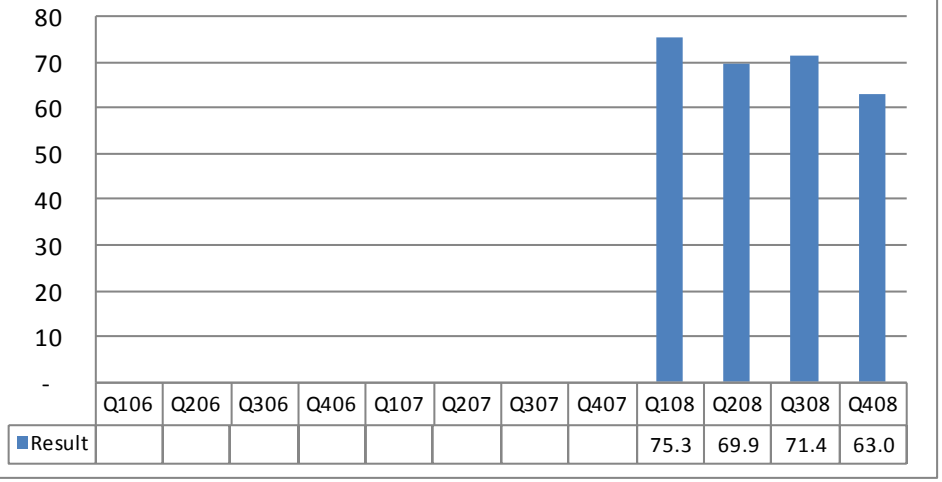
Number of reference questions answered (in thousands)



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	19.1	19.1	17.8	16.7	20.2	16.0	19.4	14.2	20.2	19.9	25.1	17.3

Fund Center	Program	Program Objective
1000/107300	Extension Service	Increase Internal Services

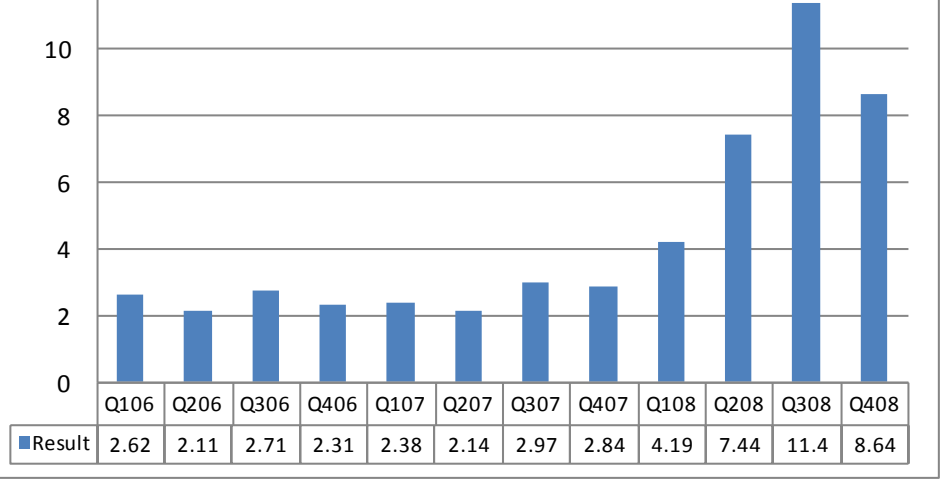
Number of materials circulated, including in-house usage (in thousands)



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									75.3	69.9	71.4	63.0

Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services

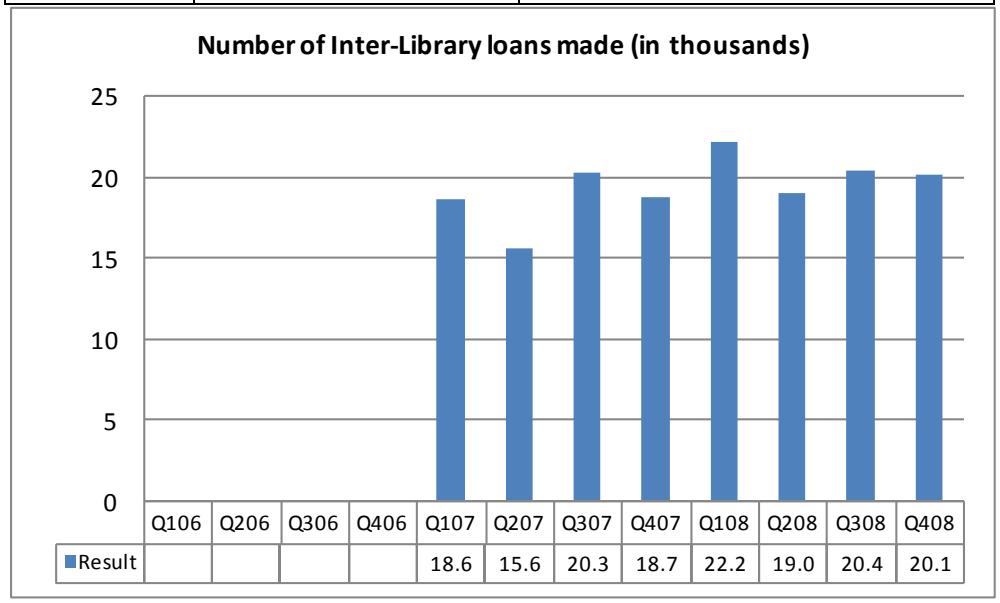
Number of Library consultations (in thousands)



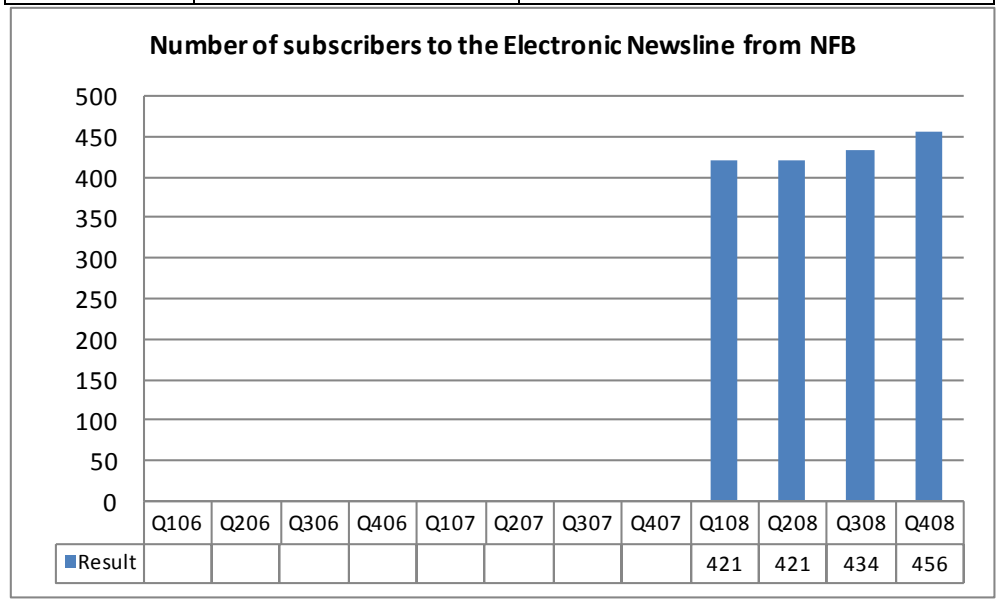
	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	2.62	2.11	2.71	2.31	2.38	2.14	2.97	2.84	4.19	7.44	11.4	8.64

Indiana State Library (cont'd)

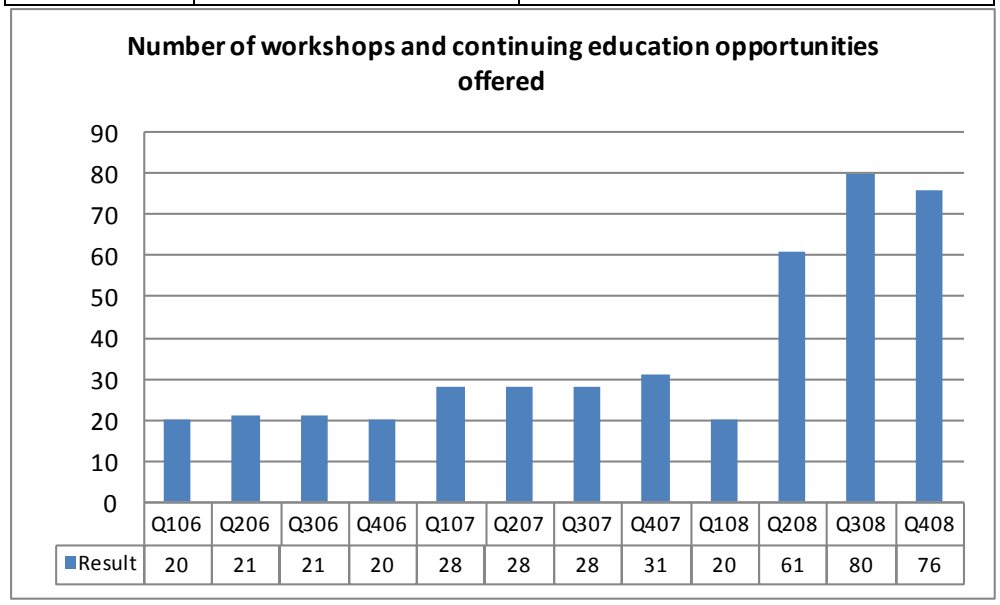
Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services



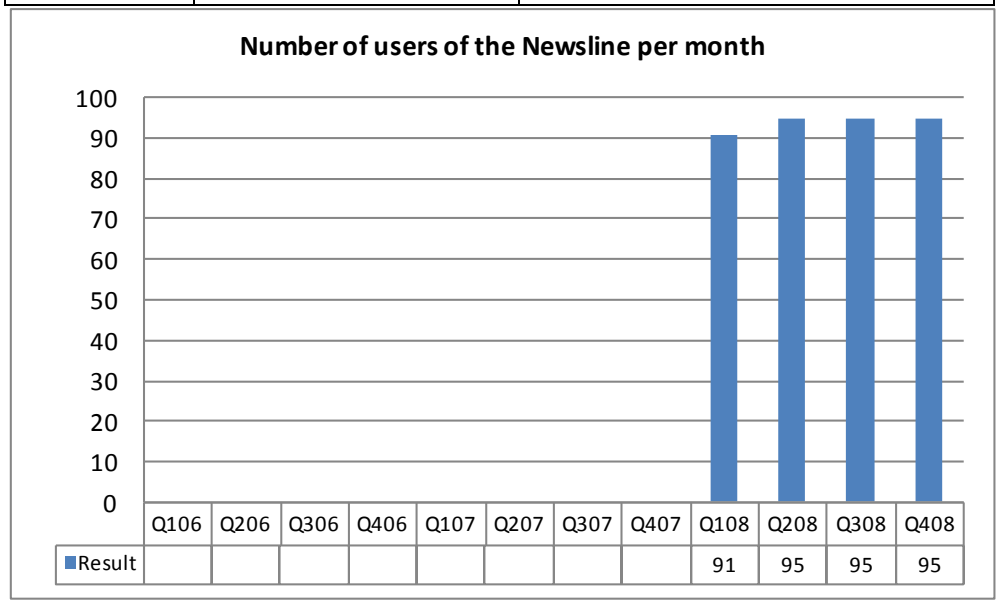
Fund Center	Program	Program Objective
1000/173010	Services for the Blind	Increase Electronic Newsline usage



Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services

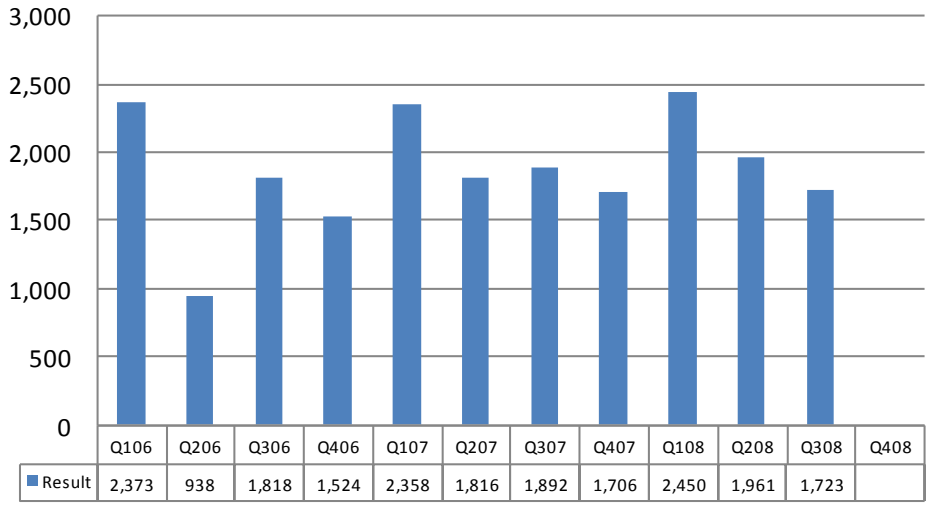


Fund Center	Program	Program Objective
1000/173010	Services for the Blind	Increase Electronic Newsline usage



Fund Center	Program	Program Objective
2130/110000	Statewide Library Card	Increase Patron Usage

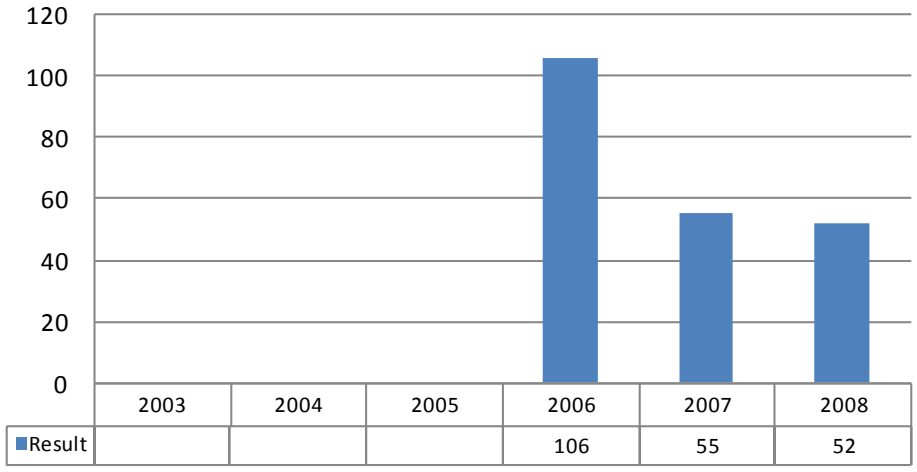
Number of Cards sold



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	2,373	938	1,818	1,524	2,358	1,816	1,892	1,706	2,450	1,961	1,723	

Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share

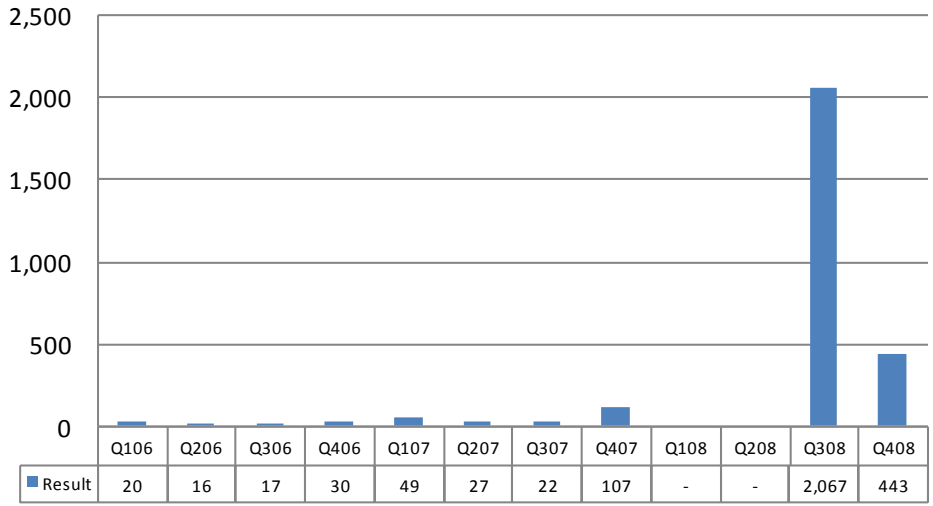
Number of awarded tech/digitization/innovative grants by library type



	2003	2004	2005	2006	2007	2008
Result				106	55	52

Fund Center	Program	Program Objective
3390/129600	Library Certification	Increase Certifications

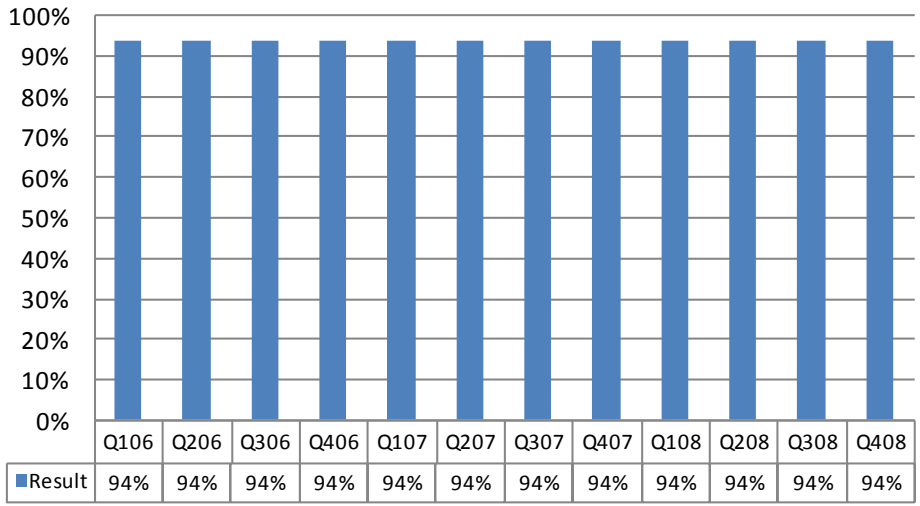
Total number of Librarian staff certified



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	20	16	17	30	49	27	22	107	-	-	2,067	443

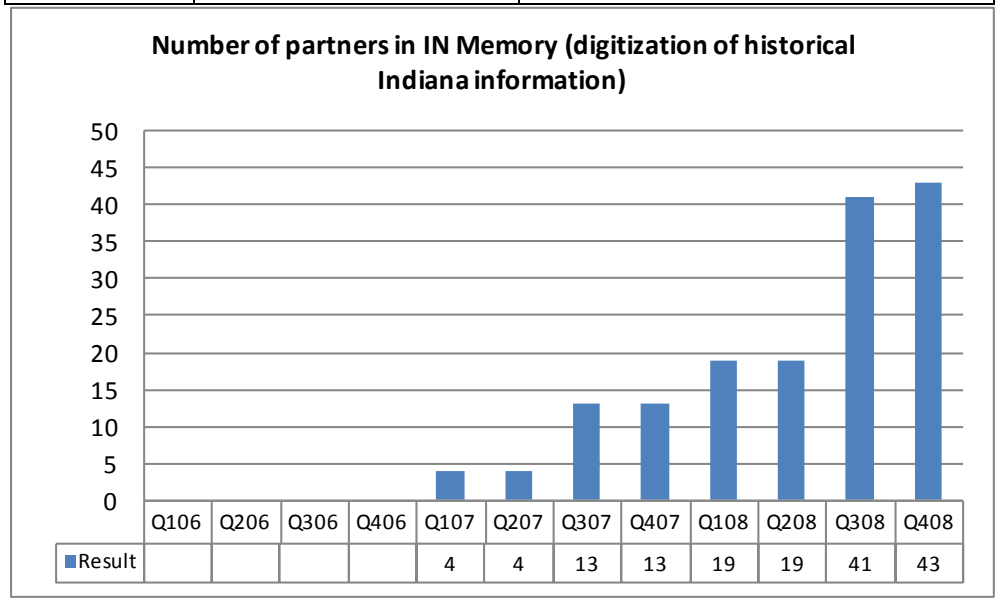
Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share

Percent of Indiana population in public library district

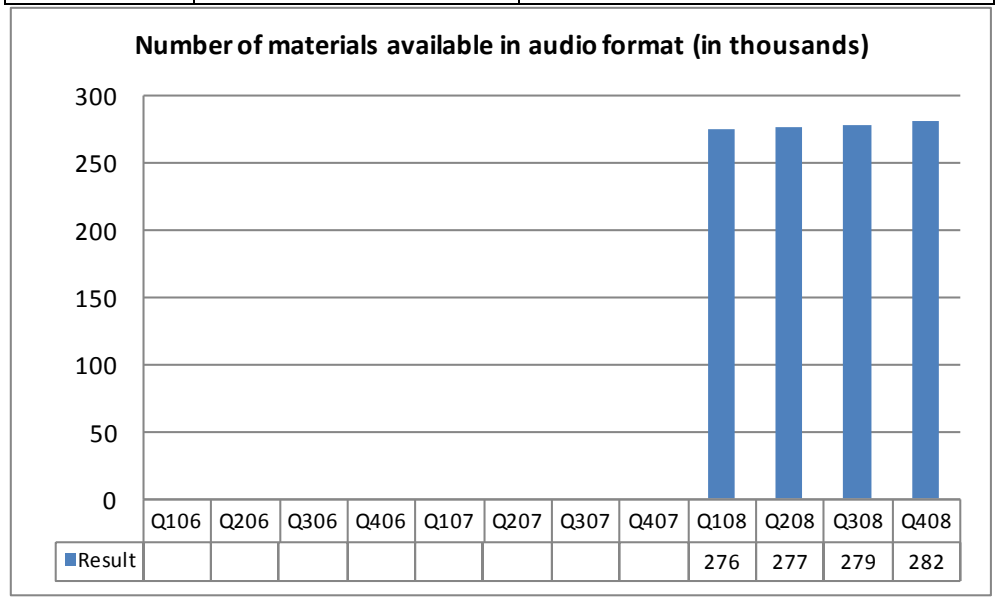


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%

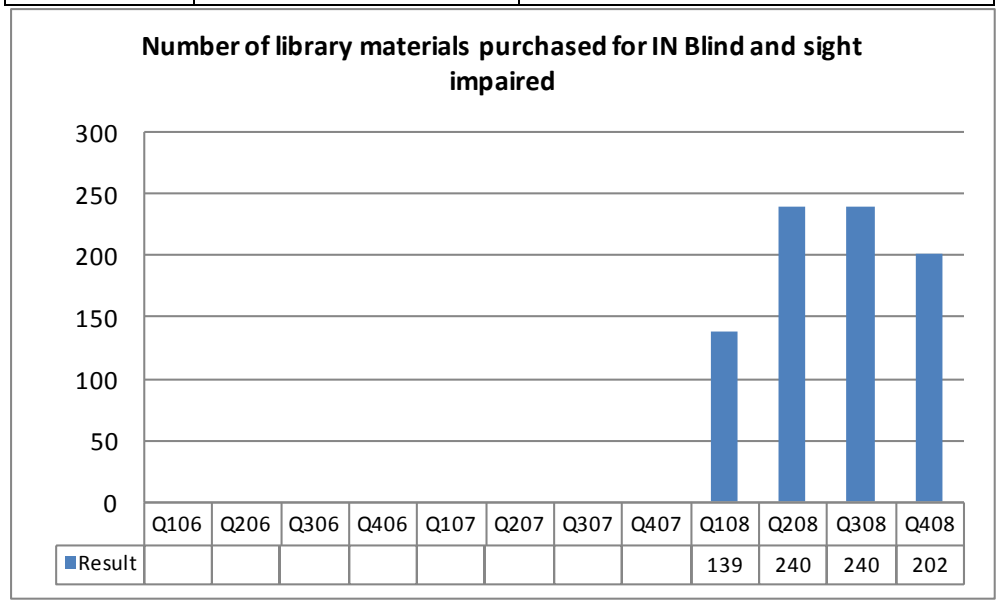
Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share



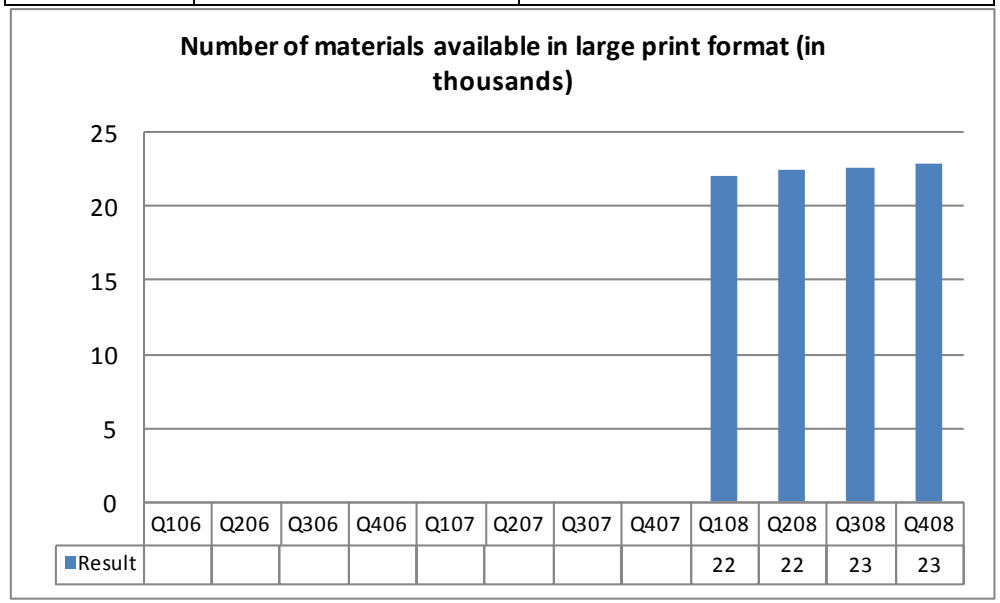
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



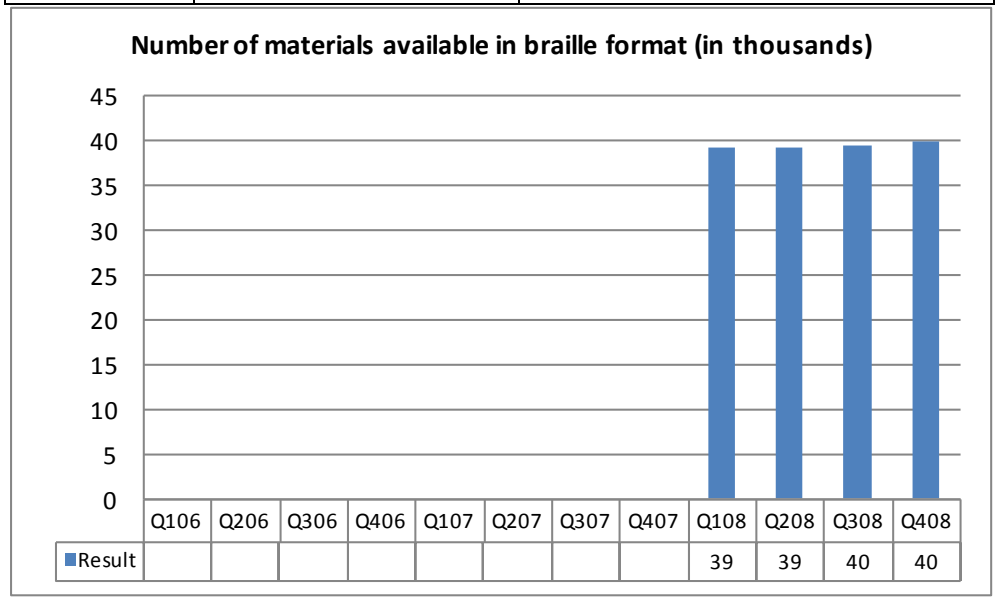
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



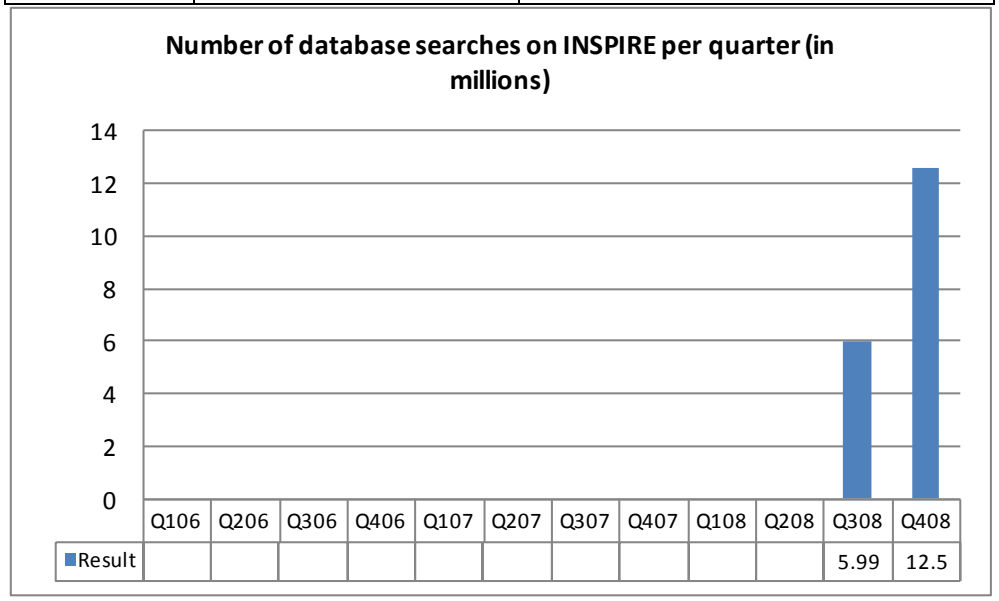
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



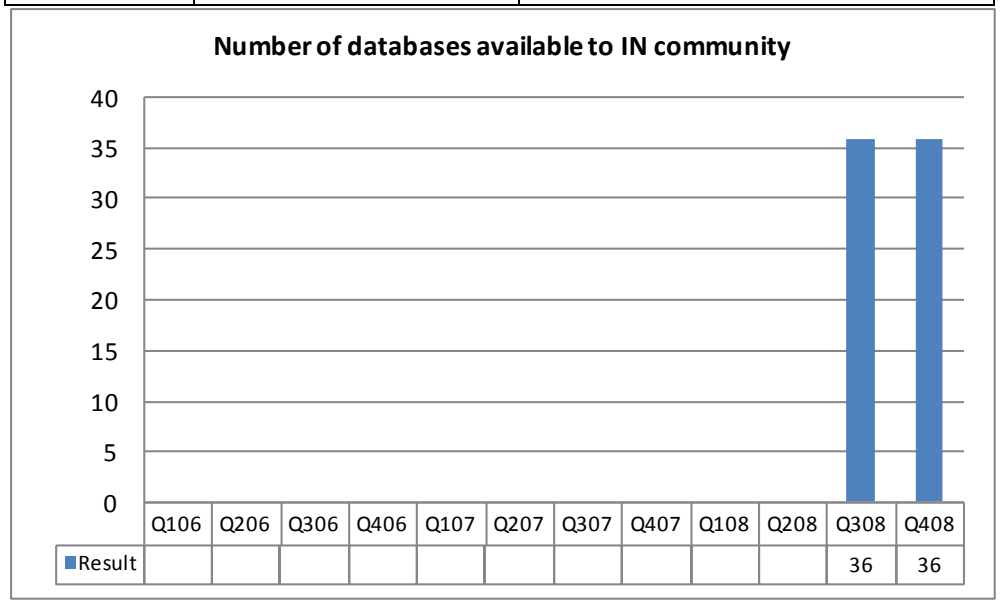
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



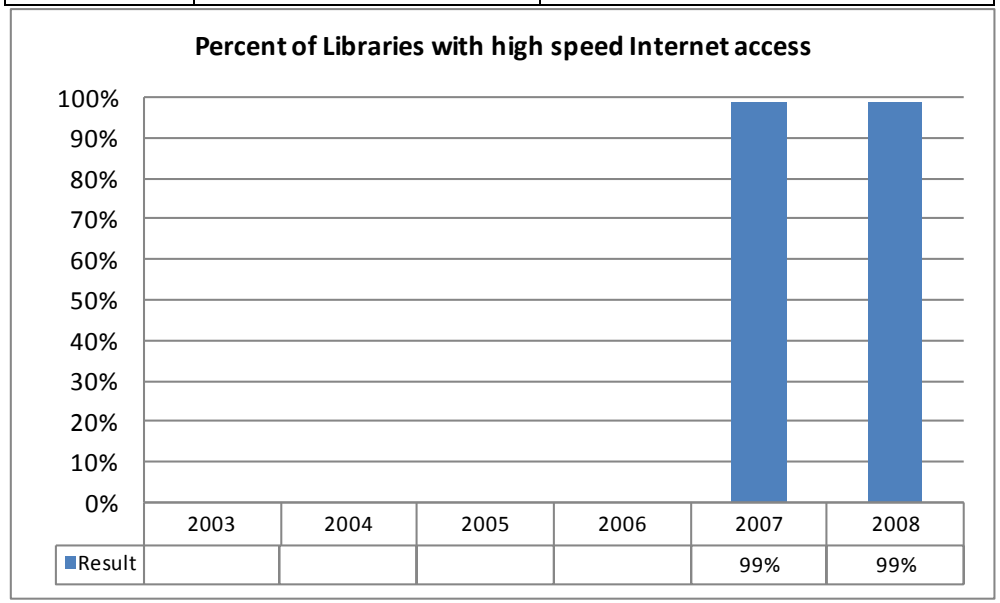
Fund Center	Program	Program Objective
6000/170730	Virtual Library	Increase Database usage



Fund Center	Program	Program Objective
6000/170730	Virtual Library	Increase Database usage

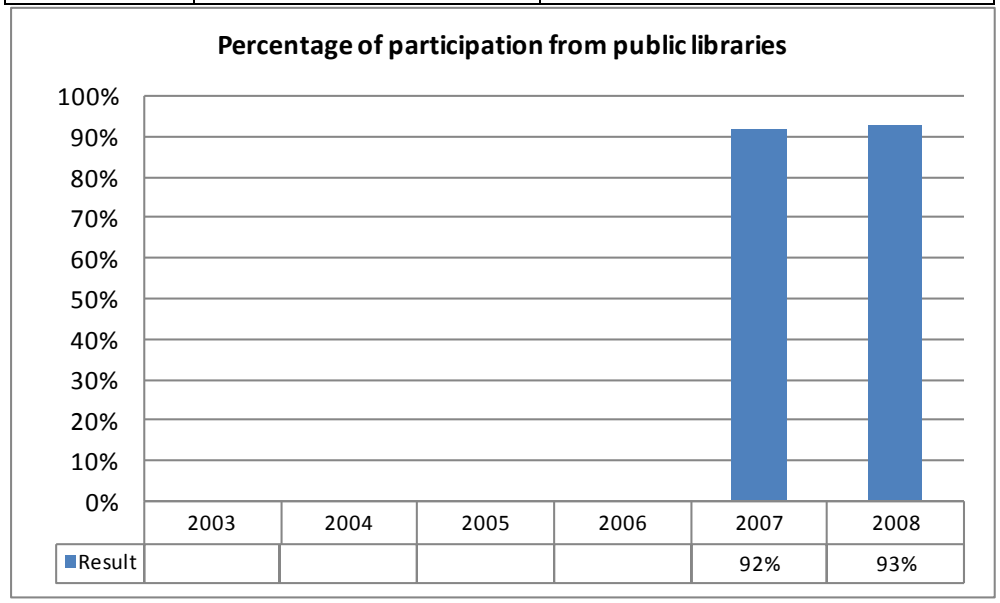


Fund Center	Program	Program Objective
6000/194900	Local Library Connectivity	Increase Connectivity access

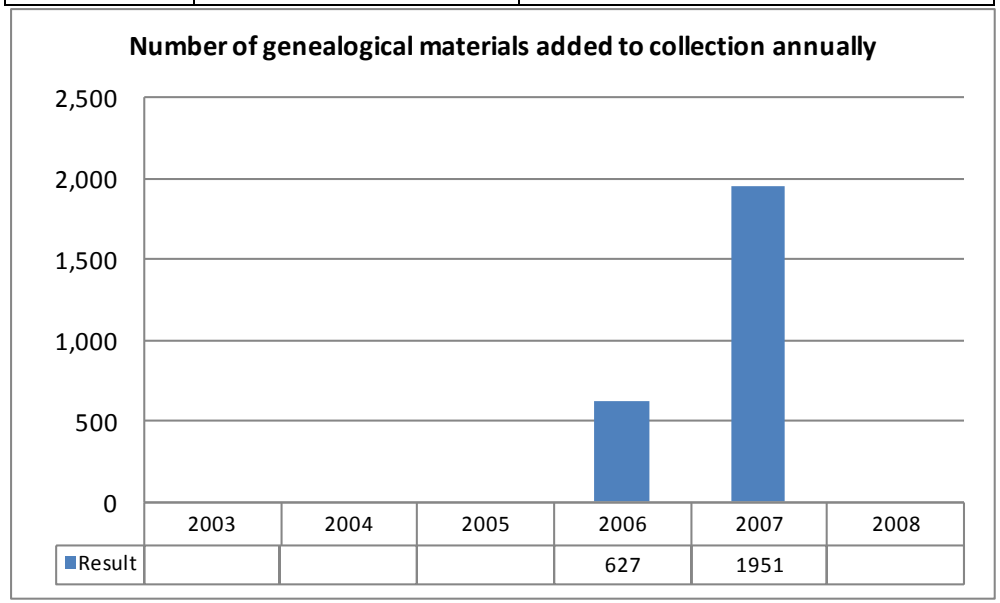


Indiana State Library (cont'd)

Fund Center	Program	Program Objective
6000/194900	Local Library Connectivity	Increase Connectivity access



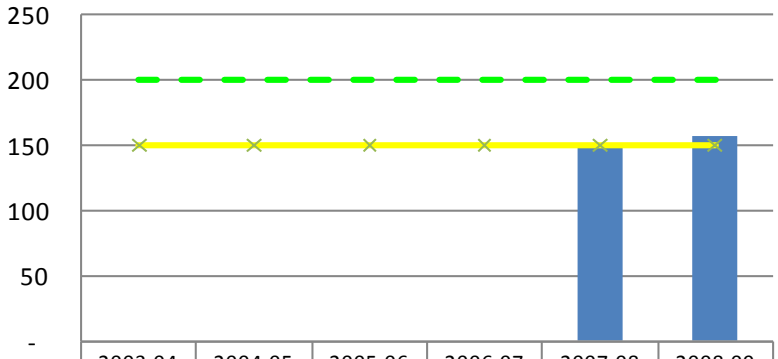
Fund Center	Program	Program Objective
6000/195500	Darrach Geneology	Increase Genealogy materials



Indiana Arts Commission

Fund Center	Program	Program Objective
1000/107050	Indiana Arts Commission	Increase public arts participation

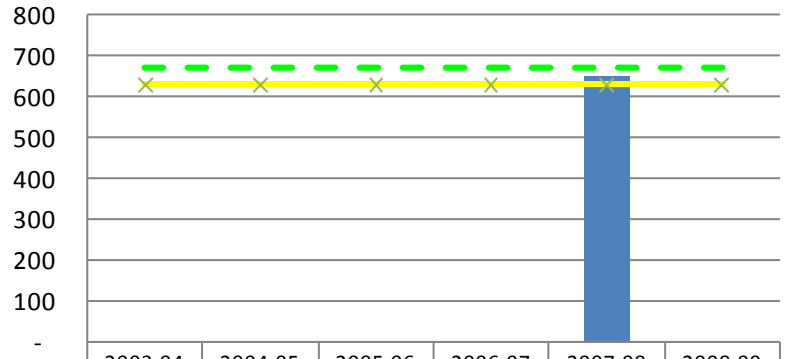
Number of attendees in workshops



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					151	157
Green Target	200	200	200	200	200	200
Yellow Target	150	150	150	150	150	150

Fund Center	Program	Program Objective
1000/107050	Indiana Arts Commission	Increase public arts participation

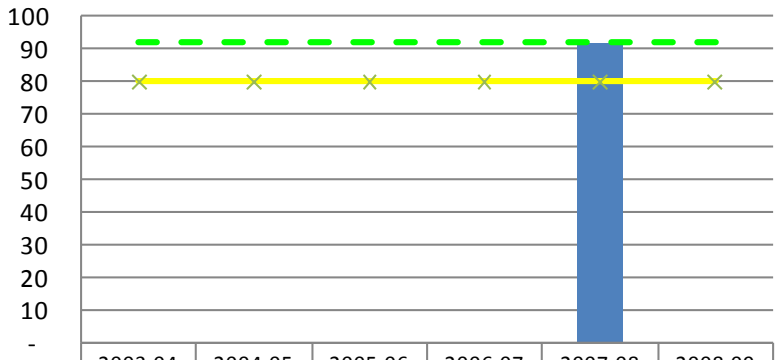
Number of grant applicants



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					650	
Green Target	670	670	670	670	670	670
Yellow Target	630	630	630	630	630	630

Fund Center	Program	Program Objective
1000/107050	Indiana Arts Commission	Increase public arts participation

Number of counties represented

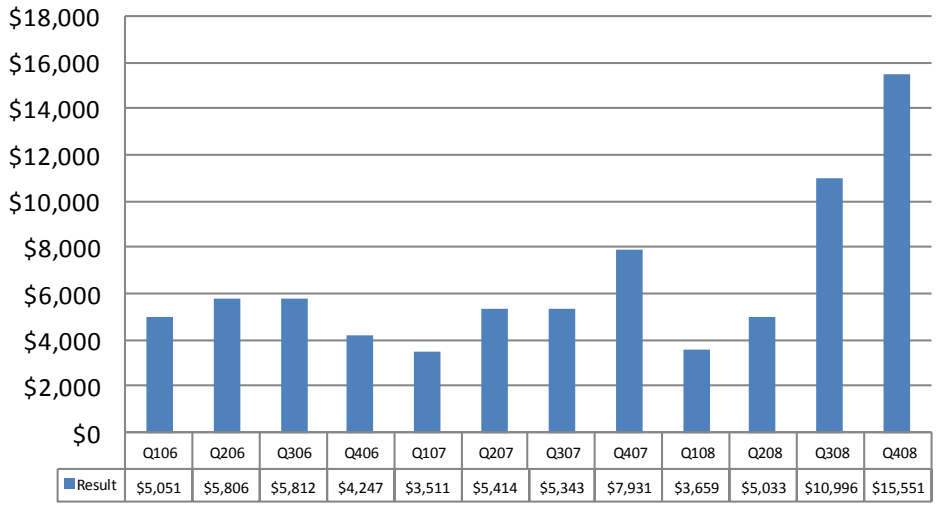


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					92	
Green Target	92	92	92	92	92	92
Yellow Target	80	80	80	80	80	80

Historical Bureau

Fund Center	Program	Program Objective
1000/107350	Historical Bureau	Provide educational resources

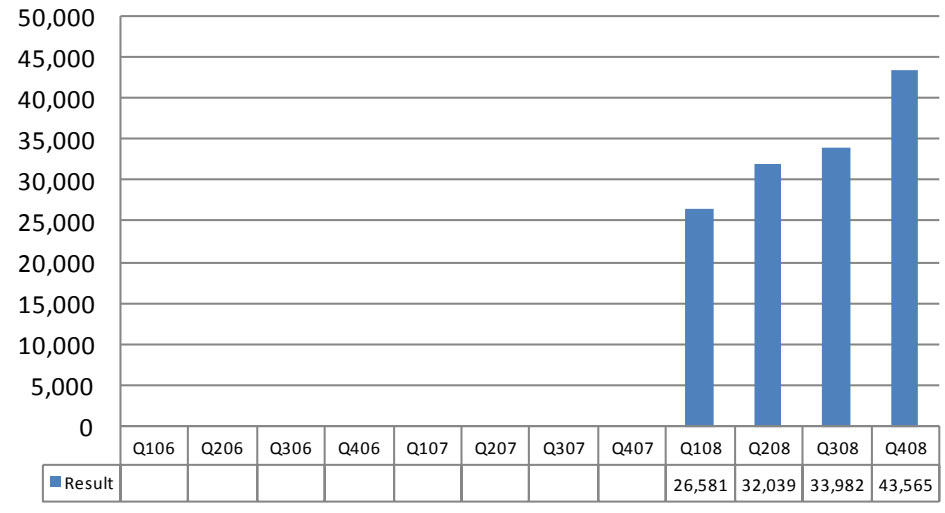
Revenue from book shop and sales orders



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	$5,051	$5,806	$5,812	$4,247	$3,511	$5,414	$5,343	$7,931	$3,659	$5,033	$10,996	$15,551

Fund Center	Program	Program Objective
6000/113200	Publications/Educ Fund	Teach Hoosiers about state history

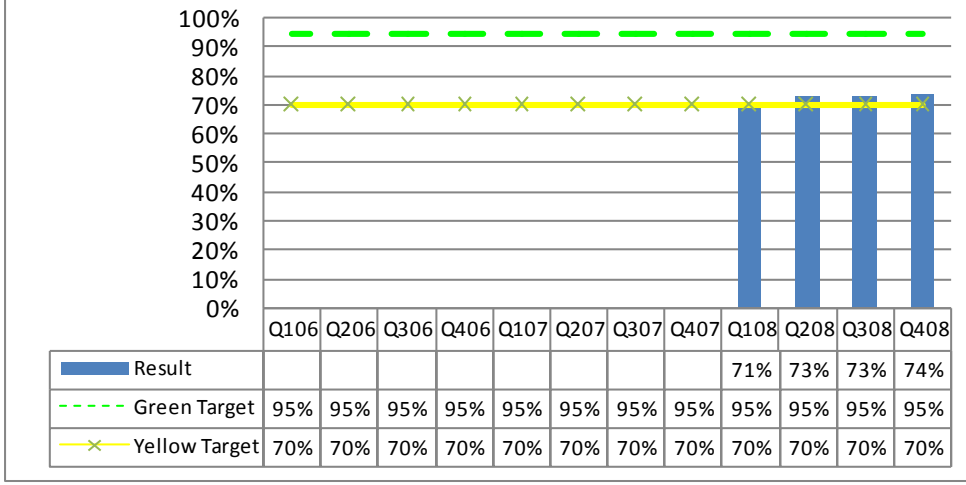
Number of people reached by all programs/services



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									26,581	32,039	33,982	43,565

Fund Center	Program	Program Objective
1000/490130	Historical Markers	Commemorate significant places

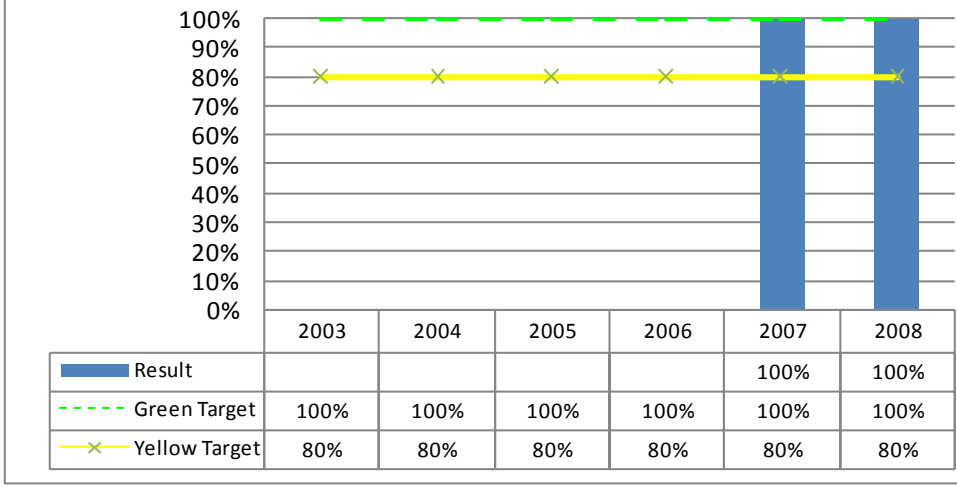
Percentage of inspected historical markers in good to excellent condition



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									71%	73%	73%	74%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

Fund Center	Program	Program Objective
6000/186000	Governors Portraits	Maintain one-of-a-kind collection

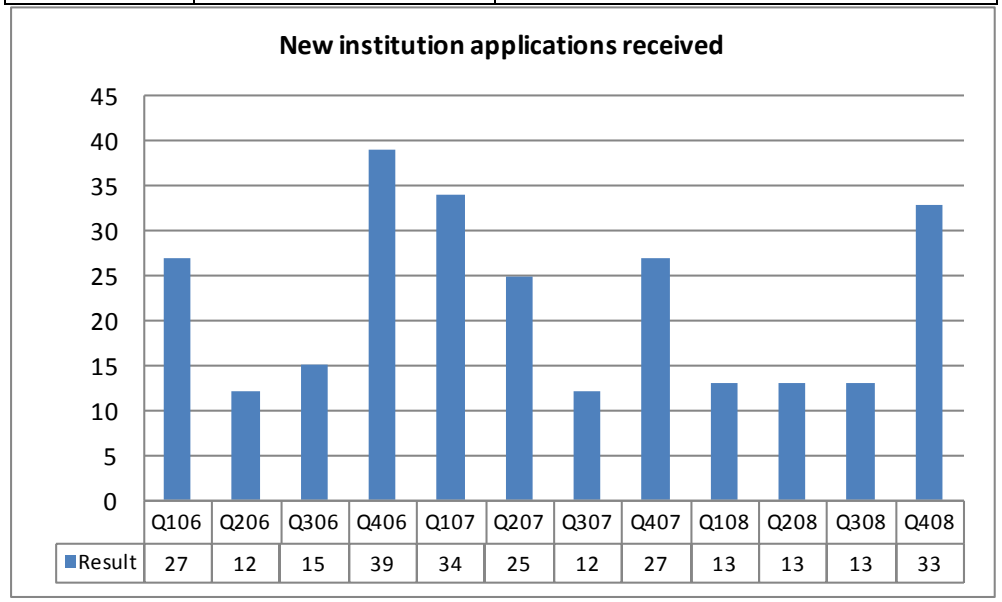
Percentage of governors' portraits inspected by art professional within the past year



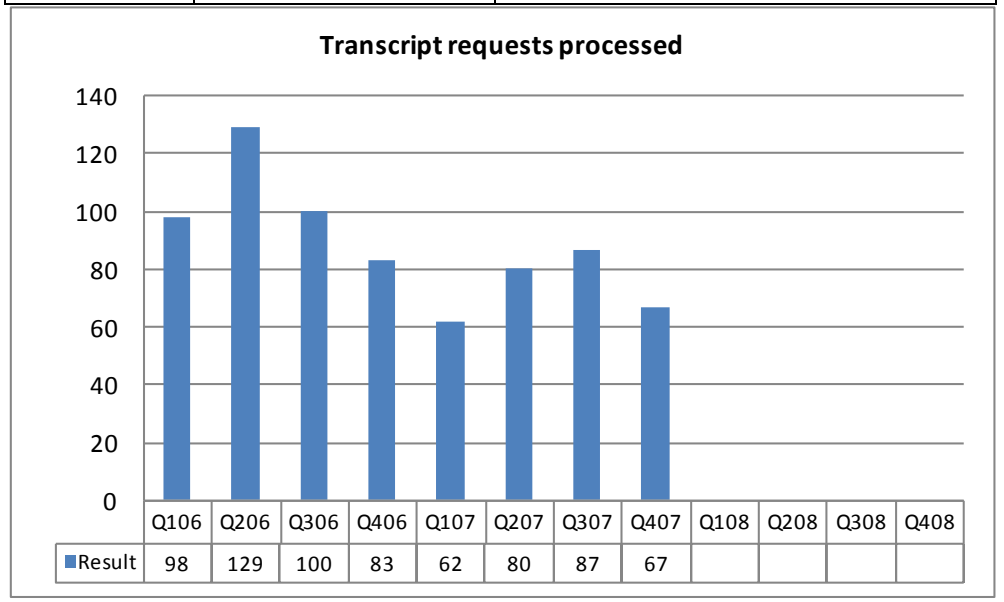
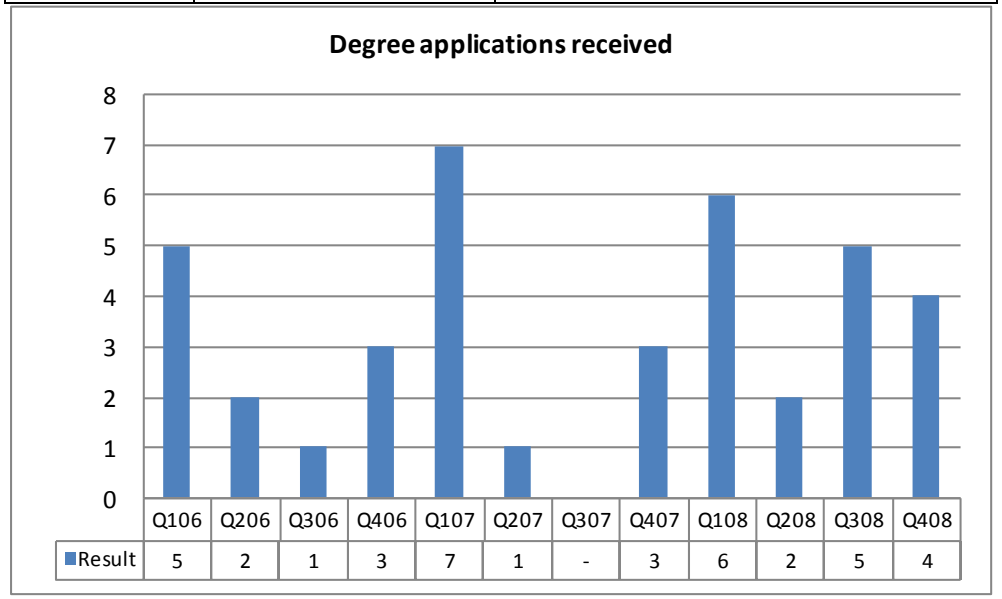
	2003	2004	2005	2006	2007	2008
Result					100%	100%
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	80%	80%	80%	80%	80%	80%

Commission on Proprietary Education

Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges



Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges



Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges