

Performance Goals and Measures for CSB

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measureme nt Area	Measureme nt Category	Measureme nt Indicator	Baseline	Planned Improvem ents to the Baseline	Actual Results
FY 2006	Processes and Activities	Cycle Time and Resource Time	Cycle Time	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	N/A
FY 2005	Processes and Activities	Cycle Time and Resource Time	Cycle Time	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	N/A
FY 2006	Technology	Information and Data	Internal Data Sharing between DCS, Consolidation and Servicing	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	N/A
FY 2005	Technology	Information and Data	Internal Data Sharing between DCS, Consolidation and Servicing	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	N/A
FY 2006	Mission and Business Results	Financial Management	Payments - Reporting Information	No findings related to CSB in Departments Financial Statement Audit	Maintain Clean Audit	N/A
FY 2005	Mission and Business Results	Financial Management	Payments - Reporting Information	No findings related to CSB in Departments Financial Statement Audit	Maintain Clean Audit Status	N/A

Performance Goals and Measures for CSB (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Timeliness and Responsiveness	Response Time	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	N/A
FY 2005	Customer Results	Timeliness and Responsiveness	Response Time	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	Baseline measures and Planned Improvements to Baseline will be established in FY 05 after contract award.	N/A

Performance Goals and Measures for DLSS

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Processes and Activities	Productivity and Efficiency	Efficiency and reduced number of mailings	Reduce mailings by 2.5 million through one time mailing restructuring and on a continuing basis through eServicing.	Reduce mailings by 2%.	To be determined.
FY 2003	Processes and Activities	Productivity and Efficiency	Efficiency and reduced number of mailings	Reduce mailings by 2.5 million through one time mailing restructuring and on a continuing basis through eServicing.	Reduce mailings by 4%	Greater than 2.8 million fewer pieces of mail were mailed in FY 03 compared to FY 02.
FY 2004	Processes and Activities	Productivity and Efficiency	Efficiency and reduced number of mailings	Reduce mailings by 2.5 million through one time mailing restructuring and on a continuing basis through eServicing.	Reduce mailings by 2%.	To be determined

Performance Goals and Measures for DLSS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Processes and Activities	Productivity and Efficiency	Efficiency and reduced number of mailings	Reduce mailings by 2.5 million through one time mailing restructuring and on a continuing basis through eServicing.	Reduce mailings by 2%.	To be determined.
FY 2005	Mission and Business Results	Education	Higher education	5,750,000 active Direct Loan borrowers	Increase number of Direct Loan borrowers by 4%	To be determined.
FY 2006	Mission and Business Results	Education	Higher education	5,750,000 active Direct Loan borrowers	Increase number of Direct Loan borrowers by 4%	To be determined
FY 2003	Mission and Business Results	Education	Higher education	5,750,000 active Direct Loan borrowers	Increase the number of Direct Loan borrowers by 4%.	5,950,000 active Direct Loan borrowers
FY 2004	Mission and Business Results	Education	Higher education	5,750,000 active Direct Loan borrowers	Increase number of Direct Loan borrowers by 4%	To be determined
FY 2004	Technology	Reliability and Availability	availability - Increase number of Web site visits by 5%	Have 13,000,000 visits to the DLSS Web site.	Have a 5% increase in visits each year.	To be determined.
FY 2006	Technology	Reliability and Availability	availability - Increase number of Web site visits by 5%	Have 13,000,000 visits to the DL Web site.	Have a 5% increase in visits each year.	To be determined.
FY 2003	Technology	Reliability and Availability	availability - Increase number of Web site visits by 5%	Have 13,000,000 visits to the DLSS Web site.	Have a 5% increase in visits each year.	From the beginning of the fiscal year through July, the Web site has had 11.6 million visits.
FY 2005	Technology	Reliability and Availability	availability - Increase number of Web site visits by 5%	Have 13,000,000 visits to the DLSS Web site	Have a 5% increase in visits each year.	To be determined.
FY 2005	Customer Results	Service Coverage	New customer and market penetration	90,000 unique borrowers under either electronic billing (eBPP) or electronic correspondence (EC)	Increase the number of borrowers under eServicing by 5% each year.	To be determined.

Performance Goals and Measures for DLSS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Service Coverage	New customer and market penetration	90,000 unique borrowers under either electronic billing (eBPP) or electronic correspondence (EC)	Increase the number of borrowers under eServicing by 5% each year.	To be determined.
FY 2003	Customer Results	Service Coverage	New customer and market penetration	90,000 unique borrowers under either electronic billing (eBPP) or electronic correspondence (EC)	Increase the number of borrowers under eServicing by 5%.	94,000 borrowers under eServicing
FY 2004	Customer Results	Service Coverage	New customer and market penetration	90,000 unique borrowers under either electronic billing (eBPP) or electronic correspondence (EC)	Increase the number of borrowers under eServicing by 5% each year	To be determined.

Performance Goals and Measures for DMCS

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Technology	Efficiency	Availability of CICS	99.9	Maintain Percentage of time Customer Interactive Communication System (CICS) is operational during designated time, e.g., 14 hours a day six days a week (until system is replaced by Common Services for Borrowers)	-

Performance Goals and Measures for DMCS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measureme nt Area	Measureme nt Category	Measureme nt Indicator	Baseline	Planned Improve ments to the Baseline	Actual Results
FY 2005	Technology	Efficiency	Availability of CICS	99.9	Maintain Percentage of time Customer Interactive Communication System (CICS) is operational during designated time, e.g., 14 hours a day six days a week (until system is replaced by Common Services for Borrowers)	-
FY 2003	Technology	Efficiency	Availability of CICS	99.9	Maintain Percentage of time Customer Interactive Communication System (CICS) is operational during designated time, e.g., 14 hours a day six days a week (until system is replaced by Common Services for Borrowers)	100%
FY 2004	Technology	Efficiency	Availability of CICS	99.9	Maintain Percentage of time Customer Interactive Communication System (CICS) is operational during designated time, e.g., 14 hours a day six days a week (until system is replaced by Common Services for Borrowers)	-
FY 2004	Technology	Reliability and Availability	Availability of imaging system	99.9	Maintain percentage of time the Imaging System is operational (until system is replaced by Common Services for Borrowers)	-

Performance Goals and Measures for DMCS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Technology	Reliability and Availability	Availability of imaging system	99.9	Maintain percentage of time the Imaging System is operational (until system is replaced by Common Services for Borrowers)	-
FY 2003	Technology	Reliability and Availability	Availability of imaging system	99.9	Maintain percentage of time the Imaging System is operational (until system is replaced by Common Services for Borrowers)	100%
FY 2006	Technology	Reliability and Availability	Availability of imaging system	99.9	Maintain percentage of time the Imaging System is operational (until system is replaced by Common Services for Borrowers)	-
FY 2005	Processes and Activities	Financial (Processes & Activities)	Lower Cost of Debt Collections	3.4 (information is in cents)	Maintain Cost of Contract vs. dollar amount Collected (until system is replaced by Common Services)	-
FY 2006	Processes and Activities	Financial (Processes & Activities)	Lower Cost of Debt Collections	3.4 (Information is in cents)	Maintain Cost of Contract vs. dollar amount Collected (until system is replaced by Common Services)	-
FY 2004	Processes and Activities	Financial (Processes & Activities)	Lower Cost of Debt Collections	3.4 (information is in cents)	Maintain Cost of Contract vs. dollar amount Collected (until system is replaced by Common Services)	-

Performance Goals and Measures for DMCS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2003	Processes and Activities	Financial (Processes & Activities)	Lower Cost of Debt Collections	3.4 (information is in cents)	Maintain Cost of Contract vs. dollar amount Collected (until system is replaced by Common Services)	3.4
FY 2003	Mission and Business Results	Revenue Collection	Debt Collection - Number of New Debts loaded	5000 per month	New Debts are loaded on the DMCS database for updating within thirty working days of being received.	5000 per month; 100% within 30 working days.
FY 2004	Mission and Business Results	Revenue Collection	Debt Collection - Number of New Debts loaded	5000 per month	Maintain number of New Debts loaded on the DMCS database for updating within thirty working days of being received (until system is replaced by Common Services for Borrowers)	-
FY 2005	Mission and Business Results	Revenue Collection	Debt Collection - Number of New Debts loaded	5000 per month	Maintain number of New Debts loaded on the DMCS database for updating within thirty working days of being received (until system is replaced by Common Services for Borrowers)	-
FY 2006	Mission and Business Results	Revenue Collection	Debt Collection - Number of New Debts loaded	5000 per month	Maintain number of New Debts loaded on the DMCS database for updating within thirty working days of being received (until system is replaced by Common Services for Borrowers)	-

Performance Goals and Measures for DMCS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Service Coverage	Response time	85%	Maintain percentage of payments that are received that are posted on the same day (until system is replaced by Common Services for Borrowers)	-
FY 2003	Customer Results	Service Coverage	Response time	85%	Maintain percentage of payments that are received that are posted on the same day (until system is replaced by Common Services for Borrowers)	85%
FY 2005	Customer Results	Service Coverage	Response time	85%	Maintain percentage of payments that are received that are posted on the same day (until system is replaced by Common Services for Borrowers)	-
FY 2004	Customer Results	Service Coverage	Response time	85%	Maintain percentage of payments that are received that are posted on the same day (until system is replaced by Common Services for Borrowers)	-

Performance Goals and Measures for DS

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Processes and Activities	Productivity and Efficiency	Completed process improvements	Baseline to be determined by 12/31/03	Completed process improvements	TBD
FY 2005	Mission and Business Results	Education	Higher Education - Data Quality Improvements	Baseline to be determined by 12/31/03	Accuracy improvement by an incremental 5-10%	TBD
FY 2004	Mission and Business Results	Education	Higher Education - Data Quality Improvements	Baseline to be determined by 12/31/03	Have in place designs and implementation plans for improving data accuracy by 5-10%	TBD
FY 2004	Technology	Information and Data	Enterprise-wide Data Baseline and Improvement areas identified and planned.	Baseline to be determined by 12/31/03	Have an enterprise-wide baseline, and improvement areas identified and planned	TBD
FY 2005	Technology	Information and Data	Enterprise-wide Data Baseline and Improvement areas identified and planned.	The baseline will be determined by 12/31/03	Have in place enterprise-wide data baseline and improvement projects planned, along with some designs	TBD
FY 2006	Mission and Business Results	Education	Higher Education - This year (FY06), the data strategy project will continue to serve as an overarching strategy and planning project. Implementation projects will be spun off as their own projects	TBD	TBD	TBD
FY 2004	Mission and Business Results	Controls and Oversight	Corrective Action - Getting off of the GAO high-risk list	Currently on the high-risk list	GAO removes FSA from the high-risk list	TBD

Performance Goals and Measures for DS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2004	Processes and Activities	Productivity and Efficiency	Having an enterprise data strategy, implementation plan, and designs in place.	Baseline to be determined by 12/31/03	Have in place an enterprise data strategy, implementation plan, and designs.	TBD
FY 2005	Customer Results	Service Quality	Standardizing the way FSA shares data with schools and partners	Baseline to be determined by 12/31/03	Have in place the plans and designs to standardize how FSA identifies schools, students and partners.	TBD
FY 2004	Customer Results	Service Quality	Standardizing the way students, schools, and partners are identified within FSA will enable FSA to improve service.	The baseline will be determined by 12/31/03	Have in place implementation plans and designs for standardizing the way FSA shares data with schools and partners.	TBD

Performance Goals and Measures for EAI & ITA

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Timeliness and Responsiveness	Response Time - Average initial response time for customer inquiries	4 hours	Maintain SLA level at 4 hours	N/A
FY 2003	Customer Results	Timeliness and Responsiveness	Response Time - Average initial response time for customer inquiries	4 hours	Maintain SLA level at 4 hours	4 hours through 2nd quarter
FY 2004	Customer Results	Timeliness and Responsiveness	Response Time - Average initial response time for customer inquiries	4 hours	Maintain SLA level at 4 hours	N/A
FY 2005	Customer Results	Timeliness and Responsiveness	Response Time - Average initial response time for customer inquiries	4 hours	Maintain SLA level at 4 hours	N/A

Performance Goals and Measures for EAI & ITA (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2003	Processes and Activities	Quality (Process and Activity)	Errors - Percentage of products or services provided to customers without errors.	98 percent	Maintain SLA level at 98 percent	98 percent through 2nd quarter
FY 2004	Processes and Activities	Quality (Process and Activity)	Errors - Percentage of products or services provided to customers without errors.	98 percent	Maintain SLA level at 98 percent	N/A
FY 2005	Processes and Activities	Quality (Process and Activity)	Errors - Percentage of products or services provided to customers without errors.	98 percent	Maintain SLA level at 98 percent	N/A
FY 2006	Processes and Activities	Quality (Process and Activity)	Errors - Percentage of products or services provided to customers without errors.	98 percent	Maintain SLA level of 98 percent	N/A
FY 2003	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance Time - Time EAI/ITA infrastructure is available to users divided by total time period (as percentage)	99.8 percent	Maintain SLA level at 99 percent	99.8 percent through 2nd quarter
FY 2006	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance Time - Time EAI/ITA infrastructure is available to users divided by total time period (as percentage)	99.8 percent	Maintain SLA level of 99 percent	N/A
FY 2004	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance Time - Time EAI/ITA infrastructure is available to users divided by total time period (as percentage)	99.8 percent	Maintain SLA level at 99 percent	N/A

Performance Goals and Measures for EAI & ITA (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance Time - Time EAI/ITA infrastructure is available to users divided by total time period (as percentage)	99.8 percent	Maintain SLA level at 99 percent	N/A
FY 2003	Technology	Reliability and Availability	Reliability - The unplanned time that EAI/ITA is not available to users, due to architecture failures, divided by total time period (converted to percentage)	100 percent	Maintain SLA level of 99 percent	100 percent through 2nd quarter
FY 2004	Technology	Reliability and Availability	Reliability - The unplanned time that EAI/ITA is not available to users, due to architecture failures, divided by total time period (converted to percentage)	99.8 percent	Maintain SLA level at 99 percent	N/A
FY 2006	Technology	Reliability and Availability	Reliability - The unplanned time that EAI/ITA is not available to users, due to architecture failures, divided by total time period (converted to percentage)	100 percent	Maintain SLA level of 99 percent	N/A
FY 2005	Technology	Reliability and Availability	Reliability - The unplanned time that EAI/ITA is not available to users, due to architecture failures, divided by total time period (converted to percentage)	100	Maintain SLA level at 99	N/A

Performance Goals and Measures for E-Campus Based

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Processes and Activities	Cycle Time & Timeliness	Timeliness	Congressionally Mandated Deadline	Maintain	TBD
FY 2007	Processes and Activities	Cycle Time & Timeliness	Timeliness		Maintain	TBD
FY 2006	Customer Results	Service Coverage	Response time	24.5 seconds	60%	TBD
FY 2007	Customer Results	Service Coverage	Response time	24.5 seconds	60%	TBD
FY 2006	Customer Results	Timeliness and Responsiveness	Delivery Time	4.5 Minutes	1%	TBD
FY 2007	Customer Results	Timeliness and Responsiveness	Delivery Time	4.5 Minutes	1%	TBD
FY 2006	Technology	Reliability and Availability	Availability	99.7 Availability		TBD
FY 2007	Technology	Reliability and Availability	Availability	99.7 Availability	Maintain or improve availability rate	TBD

Performance Goals and Measures for ELOANS

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Customer Benefit	Customer Satisfaction Survey Score	TBD	TBD	TBD
FY 2007	Customer Results	Customer Benefit	Customer Satisfaction Survey Score	TBD	TBD	TBD
FY 2006	Technology	Information and Data	External Data Sharing	TBD	TBD	TBD
FY 2007	Technology	Information and Data	External Data Sharing	TBD	TBD	TBD
FY 2007	Mission and Business Results	Education	Higher education	TBD	TBD	TBD
FY 2006	Mission and Business Results	Education	Higher education	TBD	TBD	TBD
FY 2007	Processes and Activities	Savings and Cost Avoidance	Savings and Costs Avoidance - Reduce reporting cycle times	TBD	TBD	TBD
FY 2006	Processes and Activities	Savings and Cost Avoidance	Savings and Costs Avoidance - Reduce reporting cycle times	TBD	TBD	TBD

Performance Goals and Measures for FMS

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Customer Benefit	Customer Impact or Burden - Percentage of Help Desk calls that do not require development and are resolved within one business day	94%	Increase to 97%	N/A
FY 2003	Customer Results	Customer Benefit	Customer Impact or Burden - Percentage of Help Desk calls that do not require development and are resolved within one business day	85%	94%	94%
FY 2004	Customer Results	Customer Benefit	Customer Impact or Burden - Percentage of Help Desk calls that do not require development and are resolved within one business day	94%	95%	Not Applicable
FY 2005	Customer Results	Customer Benefit	Customer Impact or Burden - Percentage of Help Desk calls that do not require development and are resolved within one business day	94%	96%	Not Applicable.
FY 2007	Customer Results	Customer Benefit	Customer Impact or Burden - Percentage of Help Desk calls that do not require development and are resolved within one business day	94%	Increase to 97%	N/A

Performance Goals and Measures for FMS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Processes and Activities	Financial (Processes & Activities)	Financial Management - Reduce funds control failure rate	Current funds control failure rate	Reduce failure Rate by 15%	N/A
FY 2007	Processes and Activities	Financial (Processes & Activities)	Financial Management - Reduce funds control failure rate	Current funds control failure rate	Reduce failure Rate by 15%	N/A
FY 2003	Processes and Activities	Financial (Processes & Activities)	Financial Management - Reduce funds control failures by implementing Federal Administrator & developing status of funds report.	Not available. Federal Administrator will not be implemented in 4th quarter of 2003.	To be determined.	Not applicable
FY 2004	Processes and Activities	Financial (Processes & Activities)	Financial Management - Reduce funds control failures by implementing Federal Administrator & developing status of funds report.	Not yet available	5% above baseline	Not Applicable
FY 2005	Processes and Activities	Financial (Processes & Activities)	Financial Management - Reduce funds control failures by implementing Federal Administrator & developing status of funds report.	Not yet available	10% above baseline	Not Applicable
FY 2007	Technology	Efficiency	response time - Reduce time needed to close monthly periods	3 Business Days	2 Business Days	N/A
FY 2006	Technology	Efficiency	response time - Reduce time needed to close monthly periods	3 Business Days	2 Business Days	N/A
FY 2003	Technology	Efficiency	response time - Reduce time needed to close monthly periods	4 Business Days	Close within 3 business days	Closed within 3 business days
FY 2004	Technology	Efficiency	response time - Reduce time needed to close monthly periods	3 Business Days	2 Business Days	Not Applicable

Performance Goals and Measures for FMS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Technology	Efficiency	response time - Reduce time needed to close monthly periods	3 Business Days	2 Business Days	Not Applicable
FY 2004	Mission and Business Results	Financial Management	Accounting - Support financial statements preparation to ensure quarterly updates within timeframe 100% of the time.	Maintain unqualified opinion on financial statements	Maintain unqualified opinion on financial statements	Not Applicable
FY 2005	Mission and Business Results	Financial Management	Accounting - Support financial statements preparation to ensure quarterly updates within timeframe 100% of the time.	Maintain unqualified (clean) opinion.	Maintain unqualified (clean) opinion.	Not Applicable
FY 2003	Mission and Business Results	Financial Management	Accounting - Support financial statements preparation to ensure quarterly updates within timeframe 100% of the time.	Qualified opinion on financial statements	Achievement of unqualified (clean) opinion	Receive unqualified opinion
FY 2007	Mission and Business Results	Financial Management	Reporting and Information - Support financial statements preparation to ensure quarterly updates within timeframe 100% of the time.	Timely Quarterly Updates	Maintain Timely Quarterly Updates	N/A
FY 2006	Mission and Business Results	Financial Management	Reporting and Information - Support financial statements preparation to ensure quarterly updates within timeframe 100% of the time.	Timely Quarterly Updates	Maintain Timely Quarterly Updates	N/A

Performance Goals and Measures for IPM

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Processes and Activities	Management and Innovation	Participation - Conversion of entities to Single Sign-On.	Baseline established in FY05.	10% improvement over baseline	TBD
FY 2005	Processes and Activities	Management and Innovation	Participation - Conversion of entities to Single Sign-On.	Establish timeframe for all partners to be converted to Single Sign-On.	N/A (system will not go live until mid-FY06).	N/A
FY 2004	Processes and Activities	Management and Innovation	Participation - Conversion of entities to Single Sign-On.	N/A	N/A (system will not go live until mid-FY06).	N/A
FY 2007	Processes and Activities	Management and Innovation	Participation - Conversion of entities to Single Sign-On.	Baseline established in FY05.	10% improvement over baseline	N/A
FY 2007	Technology	Information and Data	Data Reliability and Quality - Improvement of data quality and accuracy by improving entity relationship mapping edits/processes and training staff	Baseline established in FY05.	5% improvement over baseline	N/A
FY 2005	Technology	Information and Data	Data Reliability and Quality - Improvement of data quality and accuracy by improving entity relationship mapping edits/processes and training staff	Establish baseline for improving entity relationship mapping and related edits/processes	N/A (system will not go live until mid-FY06).	N/A
FY 2006	Technology	Information and Data	Data Reliability and Quality - Improvement of data quality and accuracy by improving entity relationship mapping edits/processes and training staff	Baseline established in FY05.	5% improvement over baseline	TBD

Performance Goals and Measures for IPM (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2004	Technology	Information and Data	Data Reliability and Quality - Improvement of data quality and accuracy by improving entity relationship mapping edits/processes and training staff	Establish baseline for improving entity relationship mapping and related edits/processes	N/A System will not go live until mid-FY06	N/A
FY 2006	Mission and Business Results	Controls and Oversight	Program Monitoring - Partner Eligibility Determinations	Percentage of Partner Eligibility Determinations Made in FY2005	2% increase in the number of Partner Eligibility Determinations	Percentage of Partner Eligibility Determinations
FY 2007	Mission and Business Results	Controls and Oversight	Program Monitoring - Partner Eligibility Determinations	Percentage of Partner Eligibility Determinations Made in FY2005	2% increase in the number of Partner Eligibility Determinations	Percentage of Partner Eligibility Determinations
FY 2005	Customer Results	Timeliness and Responsiveness	Delivery Time - Reduction of Title IV Delivery delays associated with incomplete, erroneous, or outdated mapping of school entity relationships.	Establish baseline for reduction in delays of Title IV funding associated with incomplete mapping of school entity relationships.	N/A (system will not go live until mid-FY06).	N/A
FY 2006	Customer Results	Timeliness and Responsiveness	Delivery Time - Reduction of Title IV Delivery delays associated with incomplete, erroneous, or outdated mapping of school entity relationships.	Baseline established in FY05.	Delays reduced by 5%	TBD
FY 2004	Customer Results	Timeliness and Responsiveness	Delivery Time - Reduction of Title IV Delivery delays associated with incomplete, erroneous, or outdated mapping of school entity relationships.	N/A	N/A (system will not go live until mid-FY06).	N/A

Performance Goals and Measures for IPM (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2007	Customer Results	Timeliness and Responsiveness	Delivery Time - Reduction of Title IV Delivery delays associated with incomplete, erroneous, or outdated mapping of school entity relationships.	Baseline established in FY05.	Delays reduced by 5%	N/A
FY 2005	Mission and Business Results	Controls and Oversight	Program Monitoring - Removal from GAO's High Risk List	Student Financial Aid Programs designated by GAO as High Risk	Removal from GAO's High Risk designation	FSA programs continue to be designated by GAO as High Risk (FY03). Next opportunity for removal is FY05.
FY 2004	Mission and Business Results	Controls and Oversight	Program Monitoring - Removal from GAO's High Risk List	Student Financial Aid Programs designated by GAO as High Risk	Removal from GAO's High Risk designation	FSA programs continue to be designated by GAO as High Risk (FY03). Next opportunity for removal is FY05.

Performance Goals and Measures for NSLDS

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Service Quality	Accuracy of Service or Product Delivered - % of Products or Services that are provided to customers that meet pre-determined quality standards or customer specifications.	Not Yet Developed	Meet or exceed quality standards	To be measured in FY05

Performance Goals and Measures for NSLDS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Customer Results	Service Quality	Accuracy of Service or Product Delivered - % of Products or Services that are provided to customers that meet pre-determined quality standards or customer specifications.	Not Yet Developed	Meet or exceed quality standards	To be measured in FY05
FY 2004	Technology	Financial (Technology)	Overall Cost - Cost per Student decreases.	Cost per Student = \$0.2200 (FY 2002)	Cost per Student decreases to \$0.1997	N/A
FY 2003	Technology	Financial (Technology)	Overall Cost - Cost per Student decreases.	Cost per Student = \$0.2200 (FY 2002)	Cost per Student decreases to \$0.2050	Cost per Student is \$0.29 (goal not met due to increasing cost of outdated legacy system.)
FY 2005	Processes and Activities	Cycle Time and Resource Time	Overall Cycle Time - Decrease data processing time by 25%	Not Yet Developed	Decrease Processing Time	To be measured in FY05
FY 2006	Processes and Activities	Cycle Time and Resource Time	Overall Cycle Time - Decrease data processing time by 40%	Not Yet Developed	Decrease Processing Time	To be measured in FY05
FY 2005	Technology	Financial (Technology)	Overall Costs - Decrease System Cost by 25%	Not yet Developed	Decrease System Cost	To be measured in FY05
FY 2006	Technology	Financial (Technology)	Overall Costs - Decrease System Cost by 40%	Not yet Developed	Decrease System Cost	To be measured in FY05
FY 2004	Customer Results	Service Coverage	Frequency - Number of GAs reporting more than monthly.	4 GAs report more than monthly (FY 2002)	24 GAs report more than monthly	N/A
FY 2003	Customer Results	Service Coverage	Frequency - Number of GAs reporting more than monthly.	4 GAs report more than monthly (FY 2002)	10 GAs report more than monthly	7 GAs report more than monthly.
FY 2003	Processes and Activities	Management and Innovation	Participation - Number of Guaranty Agencies (GA) reporting electronically.	13 GAs report electronically (FY 2002)	24 GAs e-report	23 GAs report electronically.

Performance Goals and Measures for NSLDS (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2004	Processes and Activities	Management and Innovation	Participation - Number of Guaranty Agencies (GA) reporting electronically.	13 GAs report electronically (FY 2002)	35 GAs e-report.	N/A
FY 2005	Mission and Business Results	Financial Management	Number of NSLDS findings in Financial Statement Audit	Clean Audit	Maintain zero NSLDS related Financial Statement Audit Findings	FY02 Clean Audit
FY 2006	Mission and Business Results	Financial Management	Number of NSLDS findings in Financial Statement Audit	Clean Audit	Maintain zero NSLDS related Financial Statement Audit Findings	FY02 Clean Audit
FY 2003	Mission and Business Results	Education	Higher Education - Number of Students in NSLDS will increase.	44.7M (FY 2002)	Number of Students increases to 47.4M.	49,184,312 students as of 08/01/03.
FY 2004	Mission and Business Results	Education	Higher Education - Number of Students in NSLDS will increase.	44.7M (FY 2002)	Number of Students increases to 50.3M.	N/A

Performance Goals and Measures for NSLDS Reengineering

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measureme nt Area	Measureme nt Category	Measureme nt Indicator	Baseline	Planned Improve ments to the Baseline	Actual Results
FY 2005	Customer Results	Service Quality	Responsiveness: Accuracy of Service or Product Delivered - % of Products or Services that are provided to customers that meet pre-determined quality standards or customer specifications	Not Yet Developed	Meet or exceed quality standards	N/A
FY 2006	Customer Results	Service Quality	Responsiveness: Accuracy of Service or Product Delivered - % of Products or Services that are provided to customers that meet pre-determined quality standards or customer specifications	Not Yet Developed	Meet or exceed quality standards	N/A
FY 2006	Processes and Activities	Cycle Time and Resource Time	Overall Cycle Time - Decrease data processing time by 25%	Not Yet Developed	Decrease Processing Time	N/A
FY 2006	Technology	Financial (Technology)	Overall Costs - Decrease System Cost by 25%	Not Yet Developed	Decrease System Cost	-
FY 2005	Processes and Activities	Cycle Time and Resource Time	Establish cycle time baseline	Not Yet Developed	Decrease Processing Time	N/A
FY 2005	Technology	Financial (Technology)	Establish system cost baseline	Not Yet Developed	Decrease System Cost	N/A
FY 2006	Mission and Business Results	Education	higher education - Number of NSLDS findings in Financial Statement Audit.	Clean Audit	Maintain zero NSLDS related Financial Statement Audit Findings	N/A
FY 2005	Mission and Business Results	Education	higher education - Number of NSLDS findings in Financial Statement Audit.	Clean Audit	Maintain zero NSLDS related Financial Statement Audit Findings	N/A

Performance Goals and Measures for SAIG

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Processes and Activities	Financial (Processes & Activities)	Costs	Increase FTP session with same costs equals to reduce unit price.	\$3.6 M divided by estimated 333 Gigs of data equals to 9.3 Gigs per dollar thereby increase data and reducing unit costs.	TBD
FY 2003	Processes and Activities	Financial (Processes & Activities)	Costs	Increase FTP sessions, with the same costs which equals to reduced unit price.	\$3.6 Million by estimated 200Gigs of data equal to 5.6Gigs per dollar thereby increase data and reducing unit costs	Total operational unit costs 5.6 Gigs per dollar
FY 2004	Processes and Activities	Financial (Processes & Activities)	Costs	Increase FTP session with same costs equals to reduce unit price.	\$3.6M divided by estimated 260Gigs of data equals to 7.3Gigs per dollar thereby increase data and reducing unit costs.	TBD
FY 2004	Mission and Business Results	Controls and Oversight	Program Monitoring	FSA designated by GAO as High Risk	Removal from GAO's High Risk Designation	TBD
FY 2005	Mission and Business Results	Controls and Oversight	Program Monitoring	FSA Designated by GAO's High Risk	Removal from GAO's High Risk Designation	TBD
FY 2003	Mission and Business Results	Controls and Oversight	Program Monitoring	FSA designated by GAO's High Risk	Removal from GAO's High Risk Designation	FSA Continues to be designated has GAO High Risk
FY 2003	Customer Results	Customer Benefit	Customer Complaints	Survey results: FY03 average score out of 5 points total average was 4.43 points.	.2 points increase of satisfied customers	Final survey is due Sept 03
FY 2005	Customer Results	Customer Benefit	Customer Complaints	Survey results: FY03 average score out of 5 points total average was 4.43 points.	.2 point increase of satisfied customers	TBD
FY 2004	Customer Results	Customer Benefit	Customer Complaints	Survey results: FY03 average score out of 5 points total average was 4.43 points.	.2 points increase of satisfied customers	TBD
FY 2003	Technology	Reliability and Availability	Availability	TIV WAN mailbox application, 99.7% availability	Continue to maintain 99.7% availability	99.7% availability

Performance Goals and Measures for NSLDS Reengineering (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2005	Technology	Reliability and Availability	Availability	TIV WAN mailbox application. 99.7%	Continue to maintain 99.7% availability	TBD

Performance Goals and Measures for Student Portal

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2006	Customer Results	Service Quality	Increased Customer Satisfaction	Not currently being measured. Measurement to be established in FY 04.	The percentage of respondents who answer "satisfied" or "very satisfied" to applicable questions on the Students Portal Survey. Metric Goal TBD based upon first 6 months of operation of Release 2.0.	-
FY 2005	Customer Results	Service Quality	Increased Customer Satisfaction	Not currently being measured. Measurement to be established in FY 04.	The percentage of respondents who answered "satisfied" or "very satisfied" to applicable questions on the Students Portal Survey. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2004	Customer Results	Service Quality	Increased Customer Satisfaction	Not currently being measured. Measurement to be established in FY 04.	The percentage of respondents who answer "satisfied" or "very satisfied" to applicable questions on the Students Portal Survey. Metric Goal TBD based upon first 6 months of operation of Release 2.0.	-

Performance Goals and Measures for Student Portal (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measureme nt Area	Measureme nt Category	Measureme nt Indicator	Baseline	Planned Improve ments to the Baseline	Actual Results
FY 2003	Customer Results	Service Quality	Increased Customer Satisfaction	Not currently being measured. Measurement to be established in FY 04.	The percentage of respondents who answer "satisfied" or "very satisfied" to applicable questions on the Students Portal Survey. Metric Goal TBD based upon first 6 months of operation of Release 2.0.	-
FY 2007	Customer Results	Service Quality	Increased Customer Satisfaction	Not currently being measured. Measurement to be established in FY 04.	The percentage of respondents who answer "satisfied" or "very satisfied" to applicable questions on the Students Portal Survey. Metric Goal TBD based upon first 6 months of operation of Release 2.0.	-
FY 2004	Technology	Reliability and Availability	availability - Increased site visits and length of site visits	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of visits to site and percentage increase in length of site visits. Metric goal TBD based upon first 6 months of operation of Release 2.0.	-
FY 2007	Technology	Reliability and Availability	availability - Increased site visits and length of site visits	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of visits to site and percentage increase in length of site visits. Metric goal TBD based upon first 6 months of operation of Release 2.0.	-

Performance Goals and Measures for Student Portal (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measureme nt Area	Measureme nt Category	Measureme nt Indicator	Baseline	Planned Improve ments to the Baseline	Actual Results
FY 2003	Technology	Reliability and Availability	availability - Increased site visits and length of site visits	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in number of visits to site and percentage increase in length of site visits. Metric Goal TBD based upon first 6 months of operation of Release 2.0.	-
FY 2006	Technology	Reliability and Availability	availability - Increased site visits and length of site visits	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of visits to site and percentage increase in length of site visits. Metric goal TBD based upon first 6 months of operation of Release 2.0.	-
FY 2005	Technology	Reliability and Availability	availability - Increased site visits and length of site visits	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of visits to site and percentage increase in length of site visits. Metric goal TBD based upon first 6 months of operation of Release 2.0.	-
FY 2006	Customer Results	Service Coverage	New customer and market penetration	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of MyFSA registrants. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2004	Customer Results	Service Coverage	New customer and market penetration	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of MyFSA registrants. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-

Performance Goals and Measures for Student Portal (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measureme nt Area	Measureme nt Category	Measureme nt Indicator	Baseline	Planned Improve ments to the Baseline	Actual Results
FY 2005	Customer Results	Service Coverage	New customer and market penetration	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of MyFSA registrants. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2003	Customer Results	Service Coverage	New customer and market penetration	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of MyFSA registrants. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2007	Customer Results	Service Coverage	New customer and market penetration	Not currently being measured. Measurement to be established in FY 04.	Percentage increase in the number of MyFSA registrants. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2007	Mission and Business Results	Education	Higher Education - Number of new online college loan applications	Not currently being measured. Measurement to be established in FY 04.	Increase number of online college loan applications. Metric goal TBD based upon the first 6 months of operation of Release 2.0	-
FY 2005	Mission and Business Results	Education	Higher Education - Number of new online college loan applications	Not currently being measured. Measurement to be established in FY 04.	Increase number of online college loan applications. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	

Performance Goals and Measures for Student Portal (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2003	Mission and Business Results	Education	Higher Education - Number of new online college loan applications	Not currently being measured. Measurement to be established in FY 04.	Increase number of online college loan applications. Metric goal TBD based upon the first 6 months of operation of Release 2.0	-
FY 2004	Mission and Business Results	Education	Higher Education - Number of new online college loan applications	Not currently being measured. Measurement to be established in FY 04.	Increase in the number of online college loan applications. Metric goal TBD upon the first 6 months of operation of Release 2.0.	-
7FY 2006	Mission and Business Results	Education	Higher Education - Number of new online college loan applications	Not currently being measured. Measurement to be established in FY 04.	Increase number of online college loan applications. Metric goal TBD based upon the first 6 months of operation of Release 2.0	-
FY 2006	Processes and Activities	Cycle Time and Resource Time	Cycle Time - Number of pre-populated FAFSA forms submitted	Not currently being measured. Measurement to be established in FY 04.	% of FAFSA forms submitted as pre-populated. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2005	Processes and Activities	Cycle Time and Resource Time	Cycle Time - Number of pre-populated FAFSA forms submitted	Not currently being measured. Measurement to be established in FY 04.	% of FAFSA forms submitted as pre-populated. Metric Goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2003	Processes and Activities	Cycle Time and Resource Time	Cycle Time - Number of pre-populated FAFSA forms submitted	Not currently being measured. Measurement to be established in FY 04.	% of FAFSA forms submitted as pre-populated. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-

Performance Goals and Measures for Student Portal (Continued)

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2007	Processes and Activities	Cycle Time and Resource Time	Cycle Time - Number of pre-populated FAFSA forms submitted	Not currently being measured. Measurement to be established in FY 04.	% of FAFSA forms submitted as pre-populated. Metric goal TBD based upon the first 6 months of operation of Release 2.0.	-
FY 2004	Processes and Activities	Cycle Time and Resource Time	Cycle Time - Number of pre-populated FAFSA forms submitted	Not currently being measured. Measurement to be established in FY 04.	% of FAFSA forms submitted as pre-populated. Metric Goal TBD based upon the first 6 months of operation of Release 2.0.	-

Performance Goals and Measures for VDC

I.C. Performance Goals and Measures (All Assets) - Table 2						
Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
FY 2004	Processes and Activities	Productivity and Efficiency	Efficiency	General Manager survey average score is 3 out of 5 possible points	Improvement by .01% for General Manager survey.	N/A
FY 2004	Mission and Business Results	Controls and Oversight	Program Monitoring	Service Level Agreements - Priority 1 systems 99.9% uptime availability - Priority 2 systems 99.7% uptime availability.	.01% improvement to priority 1 and 2 systems.	N/A
FY 2004	Customer Results	Customer Benefit	Customer Complaints	Customer satisfaction survey. 3.2 is average score out of 5 possible points.	.01% improvement above the baseline 3.2.	N/A