



Performance Management: Strategic Plan and Data Performance Update

TIBC Subcommittee Meeting

July 31, 2023



Presentation Outline

- **Strategic Plan Roadmap**
- **Performance Measures**
- **Benchmark Report: ISEP Methodology and Calculation**

The Strategic Plan Roadmap

Mission

- *The Department's Strategic Plan for Fiscal Years 2022-2026 serves as the agency's roadmap for our near-term actions. It frames the organizational responsibilities and operational assumptions and converts them into expectations for performance and accomplishment. Purpose is to highlight ongoing programmatic efforts and accomplishments throughout Indian Affairs, while ensuring these activities are linked to strategic goals within the Department's Strategic Plan.*

Priorities

- *Current plan is to coordinate with central office programs to develop/confirm program objectives as well as other insight required to begin outreach to the regions to begin development of the plan. These initial meetings will be required to ensure consistency as the plan is being developed. The department will remain customer and mission-focused when adjusting to challenges, overcoming obstacles, and ensuring the best possible use of resources in promoting and serving federally recognized Tribes.*



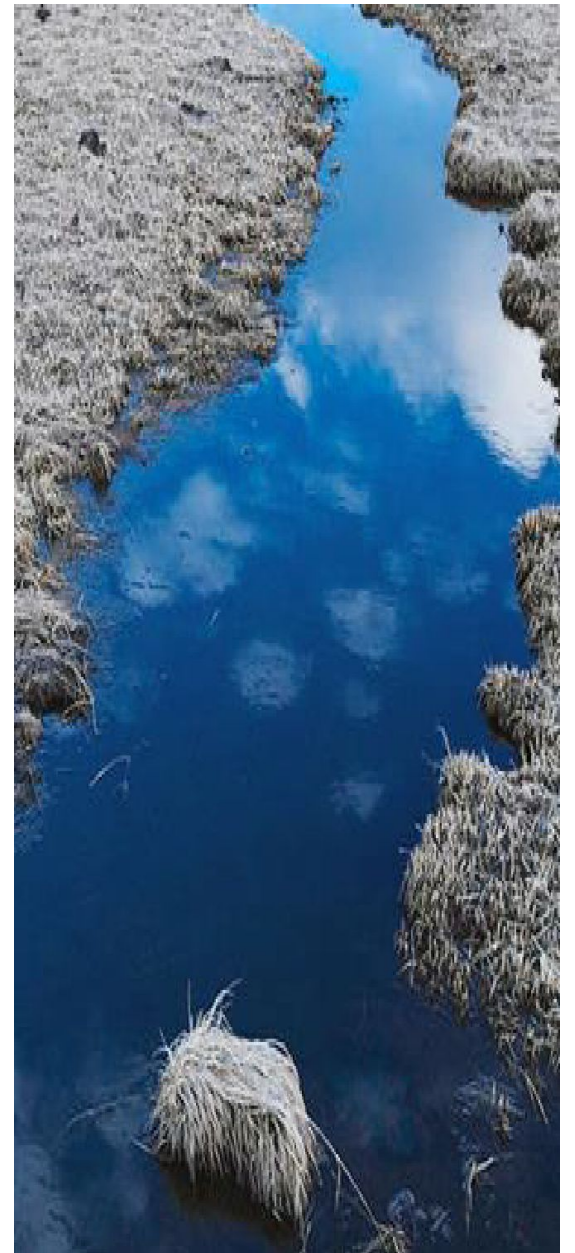
Performance Measures

Mission

□ *The GPRA Modernization Act (GPRA) of 2010 established the need for agencies to identify performance goals, report progress against targets, and conduct data-driven reviews. The Department will review strategic objectives and performance goals and measure annually, and agency priority goals (APG)s quarterly, to continuously learn and improve as we advance our outcomes in the Department's strategic plan.*

Priorities

□ *Performance Measures provide the numbers we need to evaluate our accomplishments and gauge their effectiveness Indian Affairs is committed to continue to track progress with metrics supporting our objectives that are quantifiable outcomes and commit ourselves to measurable improvements in our programs and operations and measurable progress in fulfilling the Department's mission.*



Bureau of Indian Education



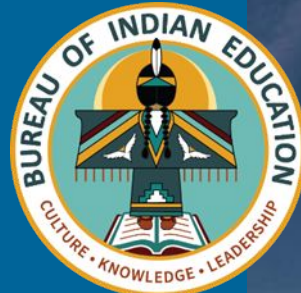
Benchmark Table
(\$ in millions)

Program	Estimated Total Need	2021 Enacted	2022 Enacted	2023 Enacted	2024 Request
Bureau of Indian Education					
ISEP Formula Funds	594.6	426.8	440.8	481.7	508.7
Early Child & Family Development	50.2	21.0	21.7	25.3	26.1
Johnson O'Malley	55.2	21.1	21.2	21.6	22.7

- **Indian Student Equalization Program (ISEP) Funding per Student:** The estimated total need for ISEP funding is \$700 million. This estimate is based on average per pupil funding.
- The plan is being finalized in preparation for submission with the FY 25 Budget. Based on the latest figures, the shortfall is approximately \$171.4 million. The methodology and calculation used is as follows: Estimate is based on average per pupil funding in public schools. Currently that funding is estimated nationally at \$13,187 while average funding for BIE students is \$11,950. This is a difference of \$1,237. Multiply \$1,237 to the Weighted Student Unit (WSU) 69,454 equals to the shortfall of \$85,914,598.
 - ❖ The United States Average per pupil funding for students in public schools is \$13,187 which includes Instructional Spending, O&M, Transportation, Support Svcs., Capital outlays, other: food services, operations, community svcs.
 - ❖ Bureau of Indian Education Average funding inclusive of ISEP, ISEP Adjustments, Education Enhancements, Student Transportation, O&M, and FI&R program lines for students is \$11,950.

Tribal Feedback: Questions & Comments





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