

Link to Strategic Plan	Outcome	Assessment/ Measures and Target Performance Levels	Strategies to Achieve Target Performance Level	Result: Data results	Analysis	Action Plan
3.1	Increase the percent of required annual compliance reports filed by compliance deadline	100%	Continue to communicate with various offices from which information is needed to meet compliance deadlines.	100%	An extension was requested for the annual report filing, but report was filed in accordance with the extension.	File without extensions
3.1	Increase the percent of Bond related compliance reports filed by compliance deadline	100%	Continue to communicate with various offices from which information is needed to meet compliance deadlines.	75%	There was a new report required relating to capital bonds which we was filed slightly after due date. The completion report for the Foundation Bond has not been filed	Develop a comprehensive listing of all bond compliance deadlines to manage filings
3.2	Increase the number of new constituency support activities introduced (i.e. meeting with Grants office, meeting with Student enrollment, etc)	4	Meet with key "customers" within NJCU that rely on information provided by the Controller's office to understand what is needed in order for them to do their job in an effective manner.	4	We now have recurring meetings with Grants/Enrollment. We also have periodic meetings with IT and the development office	Add 2 more constituencies to the meeting schedule.
3.2	Increase the percent of quarterly financial reports completed within 6 weeks of quarter end	100%	Develop as structured, repeatable close process and communicate with those involved in advance to ensure compliance.	50%	We completed the first 2 quarters manually and shifted the focus in Q3 to the automated reports. Programming for these reports is not yet completed.	Automation of the Quarterly Financial Reports will be completed and will enable report generation immediately after the quarter close. Quarterly reports will be done for three quarters only, the fourth quarter will take the form of the audited financial statements.
	Maintain ratio of actual to budget tuition revenue	1.00	Meet with Enrollment Management to refine projections for next fiscal year. For current fiscal year, conduct quarterly projections and review	TBD	Done for first three quarters	Automation of the Quarterly Financial Reports will be completed and will enable report generation immediately after the quarter close. Quarterly reports will be done for three quarters only, the fourth quarter will take the form of the audited financial statements.

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	Maintain ratio of actual to budget for salary expenses	1.00	Meet with Enrollment Management to refine projections for next fiscal year. For current fiscal year, conduct quarterly projections and review	TBD	Done for first three quarters	Monthly monitoring reports to be created and distributed to the senior management for review and discussion.
	Maintain ratio of actual to budget for non-salary expenses	1.00	Meet with Enrollment Management to refine projections for next fiscal year. For current fiscal year, conduct quarterly projections and review	TBD	Done for first three quarters	Monthly monitoring reports to be created and distributed to the senior management for review and discussion.