

FLORIDA DEPARTMENT OF EDUCATION



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LONG RANGE PROGRAM PLAN

Florida Department of Education

Tallahassee, Florida 32399-04100

September 30, 2009

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201 Capitol
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Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Florida Department of Education is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives, and measures for the Fiscal Year 2010-11 through Fiscal Year 2014-2015. The link to the LRPP, located on the Florida Fiscal Portal, may be found on the Agency's website at: <http://www.fldoe.org/budget/lrpp.asp>.

Please let us know if we can provide further information.

A handwritten signature in black ink, appearing to read "Linda Champion".

Linda Champion
Deputy Commissioner

LINDA CHAMPION
DEPUTY COMMISSIONER, FINANCE AND OPERATIONS

FLORIDA DEPARTMENT OF EDUCATION

LONG RANGE PROGRAM PLAN FY 2010-11 – FY 2014-15



**Draft
September 30, 2009**

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AGENCY MISSION AND GOALS

Mission

The mission of the Florida State Board of Education and the Department of Education is to increase the proficiency of all students within one seamless, efficient system, by providing them with the opportunity to expand their knowledge and skills through learning prospects and research valued by students, parents, and communities. Section 1008.31(2)(c), F.S., requires the Department of Education to maintain an accountability system that measures student progress toward four goals for Florida's K-20 education system. The four goals are presented below with associated definitions that have been adopted by the State Board of Education:

Highest Student Achievement: Attainment of rigorous academic standards that consistently culminates in timely advancement to high school graduation and, after high school graduation, in qualification without remediation for either post-secondary education leading to a four-year degree or skilled employment.

Seamless Articulation and Maximum Access: Compatible curricula and standards that are consistently applied across educational levels and institutions so as to increase students' interest in and qualification for degree- and certification-oriented postsecondary education.

Skilled Workforce and Economic Development: Effective matching of K-20 educational curricula and graduate proficiency standards with primary requirements for qualified employees from industries critical to Florida's future economic prosperity.

Quality Efficient Services: Effective management of K-20 resources (i.e., capital, operating, and human resources), consistently high responsiveness to customers, and accountability for results across the K-20 system.

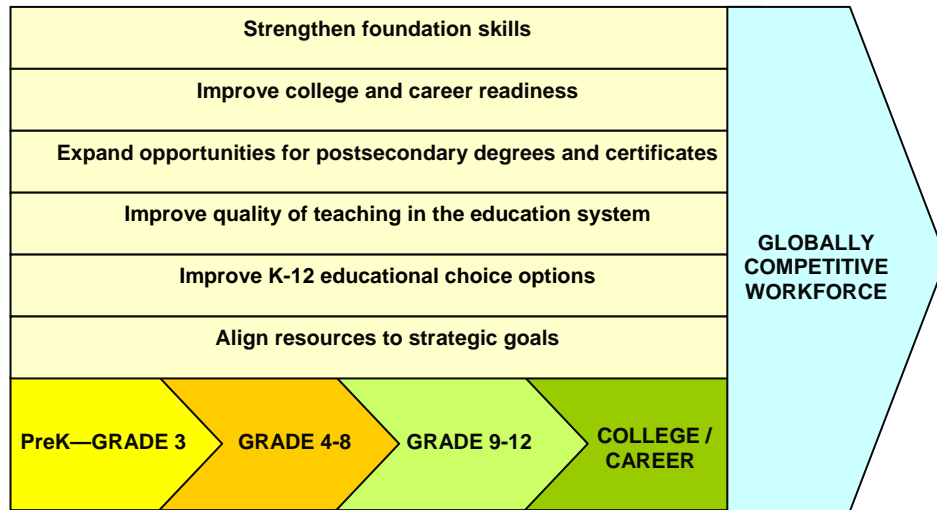
Strategic Vision

To change the culture of our schools from PreK to postsecondary by raising the ceiling and raising the floor to better enable students for success in the 21st century.

Florida's Strategic Education Plan

Florida's education system puts students at the center and focuses on their individual learning from prekindergarten through college. As part of a long-range planning effort to improve the state's education system and increase student achievement, the State Board of Education approved Florida's Next Generation PreK-12 Strategic Plan in December 2008. The plan directs the agency in moving toward implementation of Next Generation State Standards as required by 2008 legislation. Consistent with implementation of the new standards, the Next Generation Strategic Plan focuses on changing the culture of schools to better prepare students for success in a globally competitive workforce.

Florida’s Next General Strategic Plan is developed around six strategic areas of focus which were examined and refined at a State Board of Education workshop in September 2008. The focus areas include the following: strengthening foundation skills, improving college and workforce readiness, expanding opportunities for postsecondary degrees and certificates, improving quality of teaching in the education system, improving and increasing educational choice options, and aligning resources to strategic goals. Each focus area includes goals and objectives to direct the Department’s activities and resources during a fiscal year. The focus areas collectively include activities and priority initiatives that support a coordinated education system as students move from prekindergarten through postsecondary education and enter the workforce.



Next Generation PreK-20 Benchmarks

The objectives for each of the six focus areas in the Next Generation Strategic Plan are shown below. The Department has identified key performance measures for indicating progress toward the accomplishment of each objective. Using 2007-08 data as a baseline, progress and accomplishments for the objectives are reported continuously to the State Board of Education.

Focus Area 1: Strengthen Foundation Skills

Objectives:

- To increase rigor of standards to improve student achievement in VPK–12
- Utilize assessment to direct instruction and effect student outcome
- Develop strategies to assist schools in need of improvement

Focus Area 2: Improve College and Career Readiness

Objectives:

- Increase number and percentage of students scoring “college ready” in math and language arts on approved postsecondary readiness assessment
- Increase number and percentage of high school students graduating with industry certification or Ready to Work Credential

- Increase student participation and performance in accelerated options of AP, IB, DE, and AICE
- Define College and Career Readiness

Focus Area 3: Expand Opportunities for Post-secondary Degrees and Certificates

Objectives:

- Increase postsecondary enrollment rate
- Increase diversity and number of high school graduates who enroll in postsecondary education
- Increase diversity and number and percentage of high school graduates who earn a certificate or a degree at a community college or career center
- Increase diversity and number and percentage of community college or state university system students who enroll in and complete upper division program of study

Focus Area 4: Improve Quality of Teaching in the Education System

Objectives:

- Establish the state's expectations for quality instructional practice
- Improve the quality of preparation programs, professional development, and certification exams
- Align requirements for district performance appraisal to the state's expectations
- Provide statewide recognition and award programs that reward outstanding performance based on the state's expectations (includes student achievement)

Focus Area 5: Improve K-12 Educational Choice Options

Objective:

- Improve educational options for K-12 parents and improve student performance

Focus Area 6: Align Resources to Strategic Goals

Objective:

- Ensure funding and other resources are available to effectively and efficiently implement agency priorities

Through the implementation of Florida's Next Generation Strategic Education Plan, the Department is poised to meet the agency mission and change the culture of Florida's schools from prekindergarten through postsecondary education. Concurrent with implementation of the strategic plan, the agency invests resources in accomplishing other statutory responsibilities and program activities. These responsibilities are included in the agency's four statutory goals and objectives as shown in the following performance projection tables.

OUTCOMES WITH PERFORMANCE PROJECTION TABLES

GOAL 1: Highest Student Achievement

OBJECTIVE 1A: To improve student rates of learning.

OUTCOME 1A.1: Percentage of grade 3-10 students scoring at Level 3 or above on the FCAT in reading

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
47%	66%	68%	70%	72%	74%

OUTCOME 1A.2: Percentage of grade 3-10 students scoring at Level 3 or above on the FCAT in mathematics

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
50%	80%	82%	84%	86%	88%

OUTCOME 1A.3: Percentage of grade 5-11 students scoring at Level 3 or above on the FCAT in science

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
33%	45%	50%	55%	60%	65%

OUTCOME 1A.4: Percentage of grade 10 students tested who score 3.5 or above on the FCAT in writing

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
67%	80%	82%	84%	86%	88%

OBJECTIVE 1B: To improve graduation rates.

OUTCOME 1B.1: Four-year public high school graduation rate, using Florida's graduation rate calculation

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
67.9%	76%	78%	80%	82%	84%

OUTCOME 1B.2: Percentage of workforce education students who become full program completers within 2 years of enrollment at community colleges

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
45.4%	54%	56%	58%	60%	62%

OUTCOME 1B.3: Percentage of workforce education students who become full program completers within 2 years of enrollment in school districts

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
35.1%	44%	45%	46%	47%	48%

OUTCOME 1B.4: Percentage of associate in arts degree students who earn their degrees on time

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
42.5%	49%	50%	51%	52%	53%

OBJECTIVE 1C: To ensure readiness of high school graduates.

OUTCOME 1C.1: Percentage of Florida public high school graduates (standard diploma) who qualify for the Florida Bright Futures Scholarship

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
35.5%	36%	37%	38%	39%	40%

OUTCOME 1C.2: Average number of high school credit hours earned through acceleration credits by all high school students; "acceleration credits" include AP, IB, AICE, and Dual Enrollment

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
2.7	3.7	3.9	4.0	4.1	4.2

OBJECTIVE 1D: To increase the proportion of A.A. degree transfers granted annually.

OUTCOME 1D.1: The number of A.A. degrees granted annually

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
30,809	32,500	35,500	38,500	41,500	44,500

OBJECTIVE 1E: To increase the proportion of A.A. degree transfers to state universities who successfully complete upper-division coursework.

OUTCOME 1E.1: Increase the percentage of students who earn a 2.5 GPA or above within 2 years after transfer to the SUS

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
74%	75%	76%	77%	78%	79%

OBJECTIVE 1F: To monitor the number/percent of A.A. partial completers transferring to a state university.

OUTCOME 1F.1: Increase in the number and percent of students who annually transfer to a state university with 45 credit hours or more

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
17,796 61.5%	61%	61%	61%	61%	61%

OBJECTIVE 1G: To monitor students' preparation upon entrance into the community college.

Stabilize or decrease the number of students receiving college preparatory

OUTCOME 1G.1: instruction

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
123,527	120,000	120,000	120,000	120,000	120,000

OBJECTIVE 1H: To increase the percent of A.A. degree transfers to the State University System who started in College Prep and who successfully complete upper-division coursework.

OUTCOME 1H.1: The percent of A.A. degree transfers who started in College Prep and who earn a 2.5 in the State University System after one year

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
71%	75%	75%	75%	75%	75%

GOAL 2: Seamless Articulation and Maximum Access

OBJECTIVE 2A: To increase the quantity and improve the quality of education options.

OUTCOME 2A.1: Number of private schools participating in and meeting requirements of the following state scholarship programs:

Corporate Tax Credit Scholarship Program

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
924	1,015	1,020	1,025	1,030	1,035

McKay Scholarship Program for Students with Disabilities

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
673	890	895	900	905	910

OUTCOME 2A.2: Number of students participating in public school choice options

Opportunity Scholarship Program (Public School Choice Option)

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
35	1,200	1,200	1,200	1,200	1,200

OBJECTIVE 2B: To measure the quality of private school options.

OBJECTIVE 2B.1: Percentage of private schools renewing compliance requirements by deadline in order to remain eligible to participate in state scholarship programs

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
82	100%	100%	100%	100%	100%

OBJECTIVE 2C: To annually improve the transfer rate of associate in arts degree students into state universities.

OUTCOME 2C.1: Increase the Associate in Arts continuation rate into the SUS

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
61%	62%	64%	66%	68%	70%

OUTCOME 2C.2: Associate in science continuation rate (does not include associate in applied science degree)

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
8%	14%	16%	18%	20%	22%

OBJECTIVE 2D: To provide access to postsecondary education through the Florida College System.

OUTCOME 2D.1: The percentage of prior year high school graduates enrolled in community colleges

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
59%	60%	62%	64%	66%	68%

OBJECTIVE 2E: To promote the offering of upper-level courses through concurrent-use agreements with universities on the community college campus and community college baccalaureate degree programs.

OUTCOME 2E.1: The number of students enrolled in baccalaureate programs offered on community college campuses

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
19,000	27,000	27,300	27,600	27,900	28,200

OBJECTIVE 2F: To facilitate the provision of developmental services to blind and visually impaired children.

OUTCOME 2F.1: Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
116 (62%)	128 (80%)	131 (80%)	135 (80%)	138 (80%)	141 (80%)

GOAL 3: Skilled Workforce and Economic Development

OBJECTIVE 3A: To expand the number of quality workforce education programs.

OBJECTIVE 3A.1: Annually increase the number of high-skill/high-wage programs at technical centers

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
71	70	70	70	70	70

OBJECTIVE 3B: To annually expand the percentage of students who enroll in and complete workforce education programs and are placed as a result.

OUTCOME 3B.1: Technical center enrollments*

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
27.9%	30%	32%	34%	36%	38%

OUTCOME 3B.2: Technical center completions*

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
29.1%	32%	34%	34%	36%	38%

OUTCOME 3B.3: Technical center placements*

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
32.5%	35%	36%	37%	38%	39%

OUTCOME 3B.4: Community college enrollments*

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
45.7%	50%	52%	52%	53%	54%

OUTCOME 3B.5: Community college completions*

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
35.98%	40%	42%	43%	44%	45%

OUTCOME 3B.6: Community college placements*

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
49.07%	52%	53%	54%	55%	56%

**High-skill/high-wage enrollment, completion, and placement data are as a percentage of post-secondary adult vocational enrollments, completions, and placements.*

OBJECTIVE 3C: To increase the literacy rates and employability skills of adult Floridians.

OUTCOME 3C.1: Number of adult basic education and adult secondary education completion point completers who are found employed or continuing their education

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
12,893	15,000	15,500	16,000	16,500	17,000

OBJECTIVE 3D: To determine eligibility for services, provide counseling; facilitate the provision of rehabilitative treatment, job training, and independent living services; and provide job placement assistance to Blind Services' customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.

OUTCOME 3D.1: The percent of rehabilitation customers placed in competitive employment

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
64%	72%	74%	76%	78%	80%

OBJECTIVE 3E: To improve services and employment opportunities for all customers for the Vocational Rehabilitation Program by closing the gaps in performance and service capacity.

OUTCOME 3E.1: Number/percent of all VR customers gainfully employed (rehabilitated) at least 90 days

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	2014-15
8,746 (53.5%)	9,000 (56%)	9,000 (56%)	9,000 (56%)	9,000 (56%)	9,000 (56%)

OBJECTIVE 3F: To improve services and reemployment opportunities for injured workers of the Rehabilitation and Reemployment Services.

OUTCOME 3F.1: Number of program applicants provided reemployment services

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	FY 2014-15
2,500	2,575	2,575	2,575	2,575	2,575

OBJECTIVE 3G: To improve services and reemployment opportunities for injured workers of the Rehabilitation and Reemployment Services.

OUTCOME 3G.1: Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returned to suitable gainful employment

Baseline FY 2001-02	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
66%	84%	84%	86%	86%	86%

LINKAGE TO GOVERNOR’S PRIORITIES

Governor Crist is committed to providing every student in Florida with the best educational opportunities in the nation. Investing today in the educational success of Florida’s children is a vital step toward securing the state’s socioeconomic future and improving the quality of life for all Floridians. The Department of Education’s goals and objectives support and contribute to the priorities of the Crist administration. An educated citizenry, which is the ultimate outcome for the Department of Education, is necessary to accomplish all six of the Governor’s priorities. As shown below, three of the Governor’s priorities are directly linked to Florida’s four K-20 education goals and the Department’s objectives.

GOVERNOR PRIORITIES	FLORIDA DEPARTMENT OF EDUCATION		
	GOALS	OBJECTIVES	PRIMARY DIVISION
Success for Every Student	Highest Student Achievement	1A. Improve student rates of learning. 1B. Improve graduation rates. 1C. Ensure readiness of high school graduates. 1D. Increase the proportion of A.A. degrees granted annually. 1E. Increase the proportion of A.A. degree transfers to state universities who successfully complete upper-division coursework. 1F. Monitor the number/percent of A.A. partial completers transferring to a state university 1G. Monitor students' preparation upon entrance into the community college. 1H. Increase the percent of A.A. degree transfers to the State University System who started in College Prep and who successfully complete upper-division coursework.	Public Schools Community Colleges Private Colleges and Universities
	Seamless Articulation and Maximum Access	2A. Increase the quantity and improve the quality of education options. 2B. Measure the quality of private school options. 2C. Annually improve the transfer rate of associate in arts degree students into state universities. 2D. Provide access to postsecondary education through the Florida College System. 2E. Promote the offering of upper-level courses through concurrent use agreements with universities on the community college campus and community college baccalaureate degree programs. 2F. Facilitate the provision of developmental services to blind and visually impaired children.	Student Financial Aid
Strengthening Florida’s Families Keep Florida’s Economy Vibrant	Skilled Workforce and Economic Development Quality Efficient Services	3A. Expand the number of quality workforce education programs. 3B. Annually expand the percentage of students who enroll in and complete workforce education programs and are placed as a result. 3C. Increase the literacy rates and employability skills of adult Floridians. 3D. Determine eligibility for services, provide counseling; facilitate the provision of rehabilitative treatment, job training, and independent living services and provide job placement assistance to Blind Services’ customers. 3E. Improve services and employment opportunities for all customers of the Vocational Rehabilitation Program by closing the gaps in performance and service capacity. 3F. Improve services and reemployment opportunities for injured workers of the Rehabilitation and Reemployment Services Program. 3G. Improve services and reemployment opportunities for injured workers of the Rehabilitation and Reemployment Services Program.	Vocational Rehabilitation Blind Services Workforce Education

TRENDS AND CONDITIONS

Florida's education system has long been regarded as one of the most progressive systems in the nation. For more than a decade, Florida has worked to strengthen its education infrastructure through the advancement of education policy reforms while simultaneously boosting student achievement and accountability for outcomes.

The Florida Department of Education provides leadership and support for the state's education system by establishing standards and policies, providing technical assistance, guiding assessment, and reporting results. The Department administers several statewide initiatives to improve student achievement, including a statewide reading initiative with a goal of having every child able to read at or above grade level by the year 2012. The Department supplies more than 2.6 million students, 3,800 public schools, and 318,000 full-time educational staff with the necessary educational supports and services. More than 180,000 public school teachers are served by the Department.

One of the Department's functions is to enhance the economic self-sufficiency of Floridians through programs and services geared toward workforce education, apprenticeships, job-specific skills and career development. The Department also manages programs that assist individuals who are blind, visually-impaired, or disabled to succeed either in the school setting or in careers – encouraging independence and self-sufficiency.

Integrated Educational Data System

Florida's integrated educational data system undergirds the ability to measure student learning throughout the education system, pre-kindergarten through graduate school and into the workplace. The state is recognized as having the most robust educational information system in the nation.

Florida's education data system encompasses 27 different state and national informational sources integrated into one seamless prekindergarten to post-secondary data system that serves multiple purposes. Currently, the Department of Education is tracking the progress and achievement of both students and teachers by using sources of data which include, but are not limited to, standardized testing, SAT, ACT, Advanced Placement (AP), enrollment, graduation, certification and course completion data. As a result, Florida has the capacity to track every individual student's progress from prekindergarten all the way through to their very first job out of college or career training along with other outcome measures (e.g., public assistance programs, incarceration). The data system is based upon unit records collected at the state level and retained in a data warehouse with capabilities which are unparalleled.

From a policy standpoint, the availability of accurate data serves as a tremendous tool to evaluate the effectiveness of state educational efforts and better address Florida's educational needs. From a budgeting perspective, the data supports informed decision making and ensures the efficient and effective use of available resources.

Florida Is Holding the Education System Accountable

Florida's educational accountability system is one of the most ambitious in the nation's history. It forms an integral part of the state's priority to improve student achievement and supports the mission of the Department of Education in the most direct way possible. In 1999, Florida's A+ Plan for Education focused on setting high standards for student achievement and strengthening educational accountability. Since then, Florida's students have seen tremendous academic gains across education sectors. The following table highlights some of Florida's educational gains between 1999 and 2009.

INDICATOR	NOW 2009	BEFORE A+ PLAN 1999
<p>School Grades Florida has seen a dramatic increase in school grades, even after raising the bar in 2001, 2004 and 2006</p>	<ul style="list-style-type: none"> • 1,823 As • 493 Bs • 422 Cs • 171 Ds • 43Fs 	<ul style="list-style-type: none"> • 202 As • 313 Bs • 1,230 Cs • 601 Ds • 76 Fs
<p>Florida Comprehensive Assessment Test (FCAT) More students are reading on grade level, and Florida is closing the achievement gap</p>	<p>4th Grade Students Reading on or Above Grade Level - 2009 74% of all students 68% of Hispanics 59% of African Americans</p>	<p>4th Grade Students Reading on or Above Grade Level - 1999 51% of all students 37% of Hispanics 23% of African Americans</p>
<p>National Assessment of Educational Progress (NAEP) – The Nation's Report Card In 2007, Florida again surpassed the national average in both fourth grade reading and mathematics and, for the first time, matched the national average for eighth grade reading. Florida was one of only four states with significant increases in both fourth and eighth grade reading since 2005. Grade 4 Minority students, and English Language Learners students with disabilities, also met or exceeded the performance of students nationally in 2007.</p>	<p>4th Grade Reading: 2007 Assessment* <ul style="list-style-type: none"> • Average scale score: 224 • Average scale score for Hispanic students: 218 • Average scale score for African-American students: 208 4th Grade Writing: 2002 Administration* <ul style="list-style-type: none"> • Florida 4th graders ranked 8th in the nation • Hispanic 4th graders ranked 2nd in the nation </p>	<p>4th Grade Reading: 1998 Assessment <ul style="list-style-type: none"> • Average scale score: 206 • Average scale score for Hispanic students: 198 • Average scale score for African-American students: 186 4th Grade Writing <ul style="list-style-type: none"> • Only administered at the national level in 1998 </p>
<p>Number of High School Students Taking Advanced Placement (AP) Courses Between 1998-99 and 2008-09, the number of Florida AP exam takes increased by 280.9%; that of the nation, by 158.2%</p>	<p>Spring 2009 <ul style="list-style-type: none"> • 131,818 AP test takers • 30,316 Hispanic AP test takers • 17,403 African-American AP test takers </p>	<p>Spring 1999 <ul style="list-style-type: none"> • 34,607 AP test takers • 6,181 Hispanic AP test takers • 2,595 African-American AP test takers </p>

<p>Graduation Rate Florida counts every student, and the graduation rate is increasing</p>	<p style="text-align: center;">2008 *</p> <ul style="list-style-type: none"> • 75.4% of all students • 69.1% of Hispanic students • 62.5% of African-American students 	<p style="text-align: center;">1999</p> <ul style="list-style-type: none"> • 60.2% of all students • 52.8% of Hispanic students • 48.7% of African-American students
<p>Dropout Rate Fewer students dropping out, and the decline is led by minority students</p>	<p style="text-align: center;">2008 *</p> <ul style="list-style-type: none"> • 2.6% among all students • 3.1% among Hispanic students • 3.6% among African-American students 	<p style="text-align: center;">1999</p> <ul style="list-style-type: none"> • 5.4% among all students • 8.3% among Hispanic students • 6.6% among African-American students
<p>School Choice Programs Florida's choice options include three K-12 scholarship programs that are the largest in the nation, a charter school enrollment that is the second highest in the nation, and the nation's first statewide public virtual school that is a nationally-recognized e-learning model</p>	<p style="text-align: center;">2009</p> <ul style="list-style-type: none"> • Opportunity Scholarships: 1,210 • McKay Scholarships: 20,530 • Corporate Tax Credit Scholarships: 24,871 <p style="text-align: center;">2009</p> <ul style="list-style-type: none"> • Charter school students: 118,805 • Virtual school half-credit course enrollments: 190,000 	<p style="text-align: center;">2001</p> <ul style="list-style-type: none"> • Opportunity Scholarships: 51 • McKay Scholarships: 970 • Corporate Tax Credit Scholarships: 15,585 (2002-2003) <p style="text-align: center;">1999</p> <ul style="list-style-type: none"> • Charter school students: 9,135 • Virtual school half-credit course enrollments: 1,100 (1998-99)
<p>Bright Futures Funding Dramatic increase in funding and number of awards for Bright Futures scholarships since the program's inception in 1997</p>	<p style="text-align: center;">2009</p> <ul style="list-style-type: none"> • \$429,012,109 FY 2008-09 • 169,366 awards in 2008-09 	<p style="text-align: center;">1999</p> <ul style="list-style-type: none"> • \$93,332,570 FY 1998-99 • 56,065 awards in 1998-99
<p>Community Colleges Over half of Florida's community colleges rank in the nation's top 100 on the basis of the number of Associate of Arts (AA) degrees awarded; four of Florida's community colleges are in the top 10</p>	<p style="text-align: center;">2009</p> <ul style="list-style-type: none"> • 831,165 students enrolled in 2007-08 • 37,219 earned Associate in Arts (AA) degrees • 21,063 community college AA graduates transferred into a four-year public baccalaureate degree program in 2007-08 • 5,333 students were enrolled in Florida College System baccalaureate programs 	<p style="text-align: center;">1999</p> <ul style="list-style-type: none"> • 716,228 students enrolled • 25,720 earned Associate in Arts (AA) degrees • 15,783 community college students in 1998 were found in the state university system in 1999

*Represents latest data available at publication date; ARM and program offices

PreK–12 Public Schools

Florida's focus on success for every student is yielding staggering results. With the adoption of the Next Generation Strategic Plan, the Florida Department of Education has laid the groundwork to ensure the state's march toward increased achievement for every public school student will undoubtedly continue.

Florida Ensures All Students Are Learning

Florida uses the Florida Comprehensive Assessment Test (FCAT) to measure student learning. The Reading and Mathematics FCAT was first administered to grades 3 through 10 in 2001 and the results from that initial administration continue to serve as the benchmark for long-term comparison of student academic progress. A greater percentage of Florida students are performing at or above grade level in reading and mathematics compared to all test years since 2001. Additionally, more students in grades 5 and 8 are performing at or above grade level in science compared with previous years. The results also indicate a closing of the achievement gap between minority and White students in elementary reading, as well as middle and high school math.

Overall, 61 percent of students in grades 3 through 10 were reading at or above grade level in 2009, compared to 60 percent in 2008. Sixty-seven (67) percent of Florida students demonstrated math skills at or above grade level compared to 65 percent last year. Additional highlights of the 2009 FCAT results include the following:

Elementary School (Grades 3 – 5 Reading and Mathematics, and Grade 5 Science)

- Seventy-two (72) percent of elementary school students were reading at or above grade level, up two percentage points from 2008 and up 18 percentage points since 2001.
- Seventy-two (72) percent of elementary school students were demonstrating mathematics skills at or above grade level, up two percentage points from 2008 and 20 points since 2001.
- Forty-six (46) percent of fifth grade students were performing at or above grade level in science, up three percentage points from 2008 and 18 points since 2003.

Middle School (Grades 6 – 8 Reading and Mathematics, and Grade 8 Science)

- Sixty-two (62) percent of middle school students were reading at or above grade level, up one percentage point from 2008 and 14 points since 2001.
- Sixty-one (61) percent of middle school students were demonstrating mathematics skills at or above grade level, up one percentage point from 2008 year and 14 points since 2001.
- Forty-one (41) percent of eighth grade students were performing at or above grade level in science, up one percentage point from 2008 and 13 points since 2003.

High School (Grades 9 and 10 Reading and Mathematics, and Grade 11 Science)

- Forty-two (42) percent of high school students were reading at or above grade level, equal to the performance in 2008 and up 10 points since 2001.

- Sixty-nine (69) percent of high school students were demonstrating mathematics skills at or above grade level, up two percentage points from 2008 and 17 points since 2001.
- Thirty-seven (37) percent of eleventh grade students were achieving in science at or above grade level, down one percentage point from 2008 and up four percentage points since 2005.

Since 1969, the National Assessment of Educational Progress (NAEP) has measured and reported on the knowledge and abilities of America's students in grades 4, 8, and 12. Assessment results provide data about student to report the academic achievement of America's students in a variety of subject areas at national, regional, and state levels. In 2007, the most recent year for which data are currently available, Florida again surpassed the national average in both grade 4 reading and mathematics and, for the first time, matched the national average for grade 8 reading. Florida was one of only one of four states with significant increases in both grades 4 and 8 reading since 2005. Further, minority students and students with disabilities met or exceeded the performance of students nationally.

Florida Continues to Narrow the Achievement Gap

Results from the 2009 administration of FCAT indicate that Hispanic and African-American elementary school students narrowed the achievement gap with White students in reading by one and two percentage points, respectively. African-American and Hispanic middle school students narrowed the achievement gap with White students in math by one and two percentage points, respectively. Both African-American and Hispanic high school students narrowed the achievement gap with White students in math by one percentage point.

According to a 2009 National Center for Educational Statistics report, Florida is one of only three states in the nation to close the long-term achievement gap between African-American and White fourth-graders in reading and one of only 15 to close it in math. This represents tremendous progress for the state. The report also noted academic progress for both African-American eighth-graders in math, but highlighted that there is still more work to done in closing the achievement gap between these groups of students.

Increases in SAT and Advanced Placement Participation

Florida saw increases in both participation and performance on the SAT in 2009 according to information released by the College Board. The state's combined SAT reading and math score climbed two points to 995 in 2009, with a record 100,179 students taking the college entrance exam. The results also indicate that Florida's Hispanic and African-American students are outperforming their national counterparts on the reading and mathematics sections of the SAT by 42 points and seven points, respectively. Florida's participation on the SAT continues to outpace the nation with 58 percent of graduates having taken the test compared to 46 percent nationally. Minority student participation also continues to be high, representing 48 percent of all test takers, compared to 40 percent for the nation.

For the fourth year in a row, Florida had the greatest one-year increase in the number of public school Advanced Placement (AP) exam-takers when compared to all other states. In addition to large increases in the number of test takers, the state also experienced a 13.7 percent increase in the number of AP exams being scored 3-5 (passing range) compared to a 9.4 increase for the nation, according to the College Board. Minority student participation has helped to fuel Florida's growing AP success. Florida continues to have the greatest number of African-American AP test takers and the greatest number of AP exams scored 3-5 when compared to all other states. Florida also ranks third among all states in the number of Hispanic AP test takers and the number of test takers scoring a 3-5.

Florida's Virtual Education Leads the Nation

Florida has led the way with groundbreaking legislation that makes online learning possible and fundable. The Florida Legislature initially funded the Florida Virtual School as a grant-based pilot project in 1997, pioneering Florida's first Internet-based, public high school. The school has grown phenomenally, allowing students to learn at any time, any place, any path, and any pace. Over the past 11 years, Florida Virtual School has delivered more than 530,000 courses to students across the state and has grown into an industry leader. The fully accredited school offers more than 90 middle and high school courses that are taught by the 530 Florida-certified teachers who are also subject-certified.

In 2008, the Florida Legislature created the School District Virtual Instruction Program, requiring school districts to offer full-time virtual instruction programs for students in kindergarten through eighth grade. Florida Virtual School is now partnering with Connections Academy to extend online learning options to elementary school students under the District Virtual School program.

In 2009, the Center for Digital Education and the Florida Virtual School recognized Florida as the top provider of virtual education in the nation. The designation was made after the center conducted a nationwide review of state programs and support for online learning. Based on the study's findings, Florida ranked first in the nation for its policies, programs, and strategies implemented to promote online learning. Florida's online learning policies are moving schools in the right direction to ensure students gain the skills and knowledge needed for life-long success.

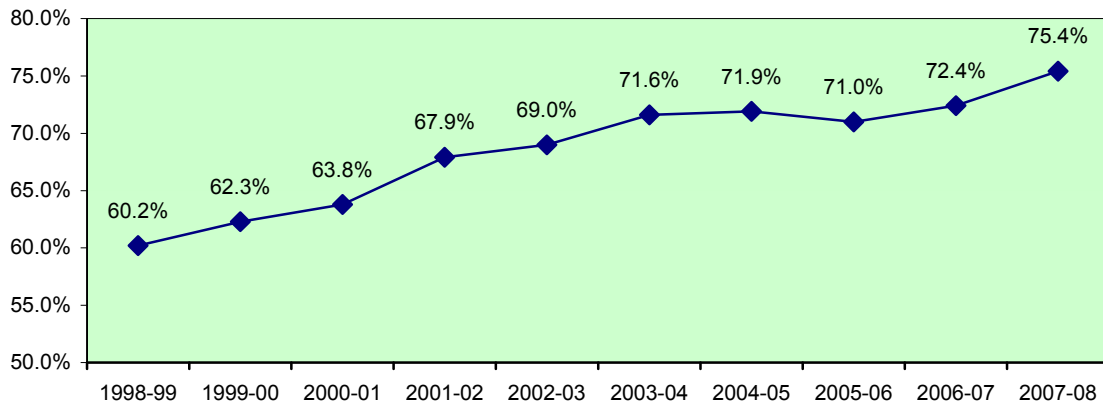
High School Graduation Rate

Probably the most often used measure of academic success is completion of high school requirements resulting in the attainment of a high school diploma. Though there are national rates calculated, due to Florida's thorough data collection and student information systems, Florida can calculate graduation rates with greater accuracy than national rates that must use methods applicable in states with less robust data collection processes.

Florida's high school graduation rate rose to 75.4 percent in 2007-08, an increase of 3 percent compared to last year's rate of 72.4 percent and an overall increase of 15.2

percent since 1998-99. Graduation rates for African-American and Hispanic students showed the largest growth this year, increasing by 3.8 and 3.1 percent, respectively. The 2008-09 graduation rate will be reported in November. The graph below shows Florida's graduation rate history since 1998-99.

**Florida High School Graduation Rate
1998-99 – 2007-08**



The Number of Florida Schools Earning 'A's Climbs to All Time High in 2009

Florida schools experienced their most successful year to date according to the 2009 school grades results released. Driven by a significant increase in the number of "A" grades, more than three quarters of all public schools are considered to be high performing (receiving either an "A" or "B"), the largest number yet since the inception of school grades. The results also indicate that the number of schools earning an "F" decreased to its lowest point in three years.

Of Florida's 2,954 graded public schools earning "A" through "F" grades this year:

- 1,822 earned an "A" (62 percent), an increase of 237 schools compared to last year.
- 495 earned a "B" (17 percent), a decrease of 47 schools compared to last year.
- 420 earned a "C" (14 percent), a decrease of 145 schools compared to last year.
- 173 earned a "D" (6 percent), an increase of 18 schools compared to last year.
- 44 earned an "F" (1 percent), a decrease of 1 school compared to last year.

Florida's Differentiated Accountability Program

The Department of Education implemented the Differentiated Accountability school improvement plan during the 2007-08 school year as a pilot program. With the passage of legislation in 2009, the Differentiated Accountability pilot program was expanded to account for every public school in the state. The plan now incorporates all public schools that, for two years in a row, fail to meet 100 percent of federal proficiency standards. These schools will receive escalating district and state support based on their specific needs. Under the program, schools are placed into six categories based on their state-assigned letter grade, percentage of federal proficiency requirements met, and the number of years they have failed to meet those requirements. Support provided to these schools varies, depending on the amount of improvement needed. Some examples of support services include assistance in school-wide planning, leadership development, teacher training, curriculum development, and data analysis.

Florida is Improving the Quality of Teachers

Teacher Certification Examinations Aligned to Curriculum

Florida requires that teacher candidates pass a series of rigorous examinations prior to the issuance of certificates. They must not only demonstrate their general knowledge in reading, English/language arts (including a written essay), and mathematics, they also must pass an exam of pedagogy (professional education exam) and an exam in the area of their expertise and desired certification. In addition, the teacher certification exams are aligned to the State's curriculum standards for students, the Sunshine State Standards.

Barriers to Certification Removed

The Florida certification system continues to require, as a minimum, a bachelor's degree, a full state certificate, and subject area competency as established in the federal No Child Left Behind Act of 2001. However, the Florida system offers more options to qualify for a full-time certificate than most other states but does not compromise quality. Waivers to certification requirements and "emergency" credentials are against the law.

All school districts offer an alternate route to certification approved by the State Board of Education, and out-of-state certification is reciprocal for teachers moving to Florida from other states.

Teacher Recruitment and Professional Development

The Dale Hickam Excellent Teaching Program provides a bonus to teachers upon completion of the National Board for Professional Teaching Standards certification process and another bonus upon completion of 12 mentoring days. The amount of the bonuses is statutorily identified at 10% of the previous year's average annual statewide teachers' salary, but payment is contingent upon budget availability annually. Either bonus may be pro-rated as necessary. In 2008-09, Florida ranked second in the nation in the number of teachers holding national board certification, with 12,798 nationally certified teachers (approximately 8% of the state's teaching population).

Teacher recruitment and professional development activities include support for the on-line Web portal (www.teachinflorida.com), the statewide job fair (The Great Florida Teach-In), and a statewide conference for the Florida Future Educators of America chapters. A wide range of collaborations and conferences as well as research projects related to teacher professional development is also included.

All 67 districts have implemented a Department of Education approved system of high quality professional development. District site reviews have been completed for all districts using a set of 66 standards adopted as Florida's Professional Development System Evaluation Protocol. Districts have submitted and implemented action plans for improvement for any standard rated less than acceptable to insure continuous improvement in their system of high quality professional development.

All 67 districts have implemented a Department of Education approved Principal Preparation and Certification Program based upon the Florida Principal Leadership Standards established through the William Cecil Golden Professional Development Program for School Leaders (section 1012.986, F.S.)

Increased Emphasis on Reading

In 2008-2009, Just Read, Florida! reported the following progress in teacher preparation.

- During the summer of 2009, 5,000 teachers and principals were trained in:
 - Reading interventions K-12
 - The Florida Assessments for Instruction in Reading (FAIR)
 - Reading Academies for K-2 teachers
 - Coaching Academies
- Over the course of the 2008-09 school year, 10,000 teachers completed free online professional development courses for the Reading Endorsement. As of September 25, 2009, 12,116 teachers have earned their Reading Endorsement.
- Literacy Essentials and Reading Network (LEaRN) provides an online accessible reference system of research based practices for educators available 24 hours a day, 7 days a week. As of June 30, 2009, LEaRN had 24,584 registered user accounts.
- Florida Reading Initiative (FRI), provided through North East Florida Educational Consortium (NEFEC) provides annual free reading professional development to educators in 14 small and rural school districts
- Just Read, Florida! staff conducts reviews of college and university teacher preparation reading programs to ensure that teacher candidates graduate with a deep knowledge of scientifically-based reading instruction. Approximately 500 programs will be reviewed and revised over the course of the next two years.

- Reading Walkthrough professional development was created to assist principals in recognizing sound reading instructional practices. Approximately 500 principals have been trained.
- Approximately 300 facilitators for Content Area Reading Professional Development (CAR-PD) were trained.

Florida's Voluntary Prekindergarten Program Continues Gains

Through an amendment to the State Constitution in 2002, Florida voters mandated that "Every four-year old child in Florida shall be provided by the State a high quality pre-kindergarten learning opportunity in the form of an early childhood development and education program which shall be voluntary, high quality, free and delivered according to professionally accepted standards." The Legislature enacted during the Special Session, and Governor Bush subsequently signed into law, legislation to implement the Voluntary Prekindergarten (VPK) Education Program.

This legislation assigns responsibilities for the day-to-day management of the program to the Agency for Workforce Innovation (AWI); licensing and credentialing to the Department of Children and Families (DCF); and the creation of standards, curriculum, and accountability to the Department of Education (DOE). All three agencies are working closely together to provide leadership and support to the local early learning coalitions, school districts, and public and private providers to ensure the successful implementation of effective pre-kindergarten education programs for Florida's four-year-old children.

To date, over 28,684 VPK teachers have participated in standards training:

- Over 59,466 have participated in training on the VPK emergent literacy standards
- Almost 17,575 VPK directors have participated in the on-line VPK director course

Parents also will have an even greater opportunity to help as over 151,100 copies of a parent guide, *It's OK to Play*, have been distributed to local early learning coalitions.

This preparation is paying off. Beginning with the 2005-06 VPK graduates, they have outperformed their kindergarten peers who did not participate in VPK in general readiness skill areas, recognizing letters of the alphabet, and recognizing initial sounds – all critical building blocks for future success in reading. Kindergarten readiness is measured by the Florida Kindergarten Readiness Screener which is composed of a subset of the Early Childhood Observational System (ECHOS) and two probes of the Dynamic Indicators of Basic Early Literacy Skills (DIBELS): Letter Naming Fluency and Initial Sound Fluency. Based on the 2008-09 kindergarten screening results:

- 92.5% of 2007-08 VPK completers were "ready for kindergarten" as compared to 83.3% of non-VPK participants as measured by the ECHOS
- 86.2% of 2007-08 VPK completers were "ready for kindergarten" as compared to 66.4% of non-VPK participants as measured by the Letter Naming Fluency
- 72.7% of 2007-08 VPK completers were "ready for kindergarten" as compared to 63.2% of non-VPK participants as measured by the Initial Sound Fluency.

Division of Vocational Rehabilitation

Vision

The Florida Division of Vocational Rehabilitation (DVR) provides the services that are required for eligible customers to achieve an employment goal, with priority placed on serving the customers with the most significant disabilities. Employers throughout Florida recognize the value of including individuals with disabilities in the workforce and provide equal opportunity for individuals with disabilities in meeting the demand for a well trained and skilled workforce.

Mission

To provide services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence.

Major Goals

Strategic GOALS

Strategic Objective 1: Strengthened Leadership and Collaboration

Strategic Objective 2: Improve Service Delivery through Strengthened Workplace Environment and Improved Recruitment and Retention of Qualified Staff

Strategic Objective 3: Improve Customer Success and Satisfaction

Strategic Objective 4: Improve Infrastructure to include Business Processes/Organizational Capability

Strategic Objective 5: Maximize Financial Resources

Strategic Objective 6: Improve Quality Assurance System

The DVR assists eligible individuals with disabilities who require rehabilitation services to prepare for, enter, engage in, or retain employment (Rehabilitation Act of 1973 As Amended & Chapter 413, FL Statutes). Both federal and state guidelines are followed in administering the vocational program. Federal guidelines are used in deciding a person's eligibility to participate in the program. Specifically, the three eligibility criteria are that an individual (1) must have a physical or mental impairment to employment, (2) can benefit in terms of an employment outcome from receiving VR services, and (3) requires VR services to prepare for, retain, or regain employment.

The Division conducts comprehensive needs assessments every three years to identify the vocational rehabilitation needs of individuals with disabilities residing in the state. The assessment results are updated on an annual basis. Demographical results indicate that approximately 70,000 (6%) individuals between the ages of 16 and 20 in Florida report

having a disability (American Community Survey, 2007). Also, results show that overall, 12% (1,241,000) of working age individuals (10,247,000) with a disability ages 21 to 64 in the state may require VR services to become employed. Five percent was used as a rule of thumb to determine underrepresented groups. Data from the 2007 ACS was compared to the Division's applicant data for the same year. Results are as follows:

1. The Division receives a greater proportion of applicants with an employment disability than exist in the general population from two racial/ethnic groups: African Americans and Hawaiian or other Pacific Islanders.
2. The proportion of American Indian or Alaskan Natives, and Asian Americans entering Florida VR declined. However, the decrease was by less than five percent.
3. Results remained the same as reported in the 2009 state plan for White and Hispanic Americans. These two groups continue to be underrepresented in the applicant data.
4. Females continue to be underrepresented among the Division's applicants.
5. Younger consumers, 16 to 20 years old, were over represented by a wide margin. In the 2007 comparisons, this group accounts for 6.0% of working aged Floridians with an employment related disability compared to 19.6% of the Division's applicants. Both males and females in this age group are over represented.
6. The American Community Survey does not provide a basis for making direct comparisons with the Division's internal database by type of disability. Results reported in the 2009 state plan from a survey of VR counselors regarding contract providers (Research Objective IV) suggests that the most underserved groups by disability type are consumers with developmental disabilities, head injuries, mental disorders and hearing disabilities.
7. Other potential underserved populations include individuals with disabilities who are currently on the waiting list due to Order of Selection.

During fiscal year 2009, the DVR had an average of 41,321 persons with a disability in active status in the rehabilitation program each month. Under both federal and state regulations, the vocational rehabilitation program must give priority to serving clients with significant and most significant disabilities. Of the 8,077 individuals placed into gainful employment, 70% (5,683) were significantly or most significantly disabled. The projected average annual earnings of VR customers at placement for SFY 2009 was \$20,485 compared to the legislative standard of \$17,500. This represents a decrease from the SFY2007-08 earnings of \$22,059.

Florida Rehabilitation Council

The Florida Rehabilitation Council (FRC) works in strategic partnership with the DVR to facilitate policy and practices consistent with federal and state law, and to promote economic independence for persons with disabilities. The FRC monitors customer satisfaction by contracting with Florida State University to conduct two independent surveys. Two separate surveys evaluate satisfaction levels of customers, those

rehabilitated and those not rehabilitated after obtaining vocational rehabilitation services. Additionally, a survey is administered to customers in active case status. This survey measures customer satisfaction on multiple scales from the time individuals begin working on their Individualized Plans for Employment until case closure. For fiscal year 2007 – 2008, the overall satisfaction rate of customers in active statuses was 80% and 85% for closed cases. Eighty-three percent of the customers were satisfied with the jobs they obtained.

Bureau of Rehabilitation and Reemployment Services

The mission of the Bureau of Rehabilitation and Reemployment Services (BRRS) is to act as a safety net in assisting eligible individuals who are injured on the job return to suitable gainful employment when their work injury prevents them from returning to their pre-injury occupation. These services are in accordance with section 440.491, F. S., and Rule 6A-22, Florida Administrative Code. To achieve this mission, the bureau's services are designed to assist the injured worker return to suitable work through a variety of reemployment services to include employability skills training, job seeking skills training, selective job placement assistance, training and education, job analysis, on-the-job training, labor market information, vocational counseling, and transferable skills analysis. The BRRS has as strategic priorities, improvements in the number of injured workers served by the program and improvements in the number of injured workers returned to suitable gainful employment.

In order to accomplish these strategic initiatives, continuances in collaborations and partnerships with system partners are necessary in the overall workers' compensation system. First, workers' compensation insurance carriers must actively assist in returning injured workers to suitable employment through the provision of timely voluntary services as required by statute. In addition, the BRRS must continue to market the program to appropriate entities and focus on getting more injured workers in the door in order to increase the number of eligible persons provided reemployment services. This is because education and retraining for injuries with dates of accidents of October 1, 2003 and after is inclusive in the injured workers overall indemnity benefit period. Insurance carriers must do their part by referring injured workers to the BRRS when it is determined that their work injuries will not allow them to return to their pre-injury occupation, particularly when the injured worker has been unemployed over 180 days. In addition, the BRRS staff will work to increase its partnership initiatives with employers and other agencies in order to increase the number of eligible persons served by the program. This includes collaboration with municipal governments, state agencies such as Workforce and Unemployment Compensation and major employers in Florida. The BRRS will continue to work closely with health care providers, attorneys, and rehabilitation providers in an effort to encourage them to increase referrals to the program.

Impact of Desired Strategy Changes and Obstacles to Their Implementation:

Impact:

- Continue to ensure that all parties in the system understand and actively carry out their roles regarding returning injured workers to suitable gainful employment.

- Make gradual improvement in the overall return to work rate.
- Reduce overall system costs for employers.
- Increase the numbers of injured workers that are provided bureau sponsored reemployment services through education and other marketing initiatives.
- Work collaboratively with system partners to increase the number of injured worker referrals to the program.

The DVR also administers the Department of Education's Adults with Disabilities Grant Program. The mission of the program is to support and enhance the educational and recreational opportunities for Floridians with disabilities who may not have employment as a goal and/or senior citizens by providing programs that enhance the individual's quality of life, health and well being, or lifelong learning. To achieve this mission, grants are awarded to forty school districts and ten community colleges.

These grants include reading components to help improve the individual's literacy. Benchmarks for each individual are established based on the individual's needs and goals. During the program year, each student is expected to enhance his or her quality of life, health, well being, and/or lifelong learning skills by achieving at least two identified benchmarks. In Fiscal Year 2008-09, more than 14,200 Floridians with disabilities have been successfully served in these education-related activities.

Division of Blind Services

The table below briefly describes the legal mandates for the Division of Blind Services (DBS) followed by the authority for these tasks.

MANDATES	AUTHORITY
Ensure the greatest possible efficiency and effectiveness of services to individuals who are blind: a. Aid individuals who are blind in gaining employment including the provision of job training s. 413.011(d), F.S.; b. Provide independent living training so individuals who are blind can benefit from their community in the same manner as their sighted peers s. 413.011(f), F.S.; c. Provide library service to the blind and other physically disabled persons as defined in federal law and regulations in carrying out any or all of the provisions of this law s. 413.011 (h), F.S.; and, d. Promote the employment of eligible blind persons, including the training and licensing of such persons as operators of vending facilities on public property s. 413.041, F.S.	Chapter 413, Florida Statutes
Expand the specialized early intervention services for visually impaired children, birth through 5, and their families on a statewide basis, s. 413.092, F.S.	Chapter 413, Florida Statutes
Aid individuals who are blind toward gaining employment including the provision of job training.	Title I, Rehabilitation Act, as Amended (CFR 34 Part 361)
Serve children who are blind from 6 years through transition to the Vocational Rehabilitation Program s. 413.011(5), F.S.	Chapter 413, Florida Statutes
Provide independent living training so individuals who are blind can benefit from their community in the same manner as their sighted peers.	Title VII, Rehabilitation Act, as Amended (CFR 34 Part 361-367)
Promote the employment of eligible blind persons, including the training and licensing of such persons as operators of vending facilities on public property.	The Randolph-Sheppard Vending Stand Act (PL 74-732) and 34 CFR Part 395
Provide Braille and talking book reading materials in compliance with the standards set forth by the National Library Service for the Blind and Physically Handicapped.	Pratt-Smoot Act (PL 89-522)

The goals and objectives for this Division are logical outcomes of both state and federal mandates. The Division's program and functional objectives are to obtain employment outcomes and maximize independence and integration into the community for individuals of all ages who are blind or visually impaired. Therefore, the scope of the Division's program and its major activities must be to meet the needs of families with infants who are blind, students making the transition from school to work, working aged individuals who are blind, as well as older adults who face age related blindness. The four major program functions listed subsequently were developed for meeting the diverse needs of individuals who are blind or visually impaired.

- Determine eligibility for services, provide counseling; facilitate the provision of rehabilitative treatment, job training, and independent living services; and provide job placement assistance to Blind Services' customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
- Provide Food Service Vending training, work experience, and licensing.
- Facilitate the provision of developmental services to blind and visually impaired children.
- Provide Braille and recorded publications services.

The following table indicates the estimated outputs for each DBS function for a period of five years.

Function	Measure	2006-07	2007-08	2008-09	2009-10	2010-11
Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, and independent living services, and provide job placement assistance to Blind Services' customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers	Annual number of customers provided these services	11,700	11,700	11,700	11,700	11,700
Provide Food Service Vending training, work experience, and licensing	Annual number of vending facilities supported	153	153	153	153	153
Facilitate the provision of developmental services to blind and visually impaired children	Annual number of customers provided these services	890	890	890	890	890
Provide Braille and recorded publications services	Annual number of customers provided these services	38,290	38,673 (+1%)	39,060 (+1%)	39,451 (+1%)	39,846 (+1%)

The first function area, (Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, and independent living services, and provide job placement assistance to Blind Services' customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.) ensures that individuals who are blind or severely visually impaired are served at any age. These services are provided through the following four program areas.

- **Vocational Rehabilitation (VR) Program:** Assists individuals who are blind or visually impaired to gain, maintain or retain employment.
- **Independent Living Adult Program (ILAP):** Enables individuals who are blind or visually impaired to live independently in their homes and communities with the maximum degree of self-direction.

- **Children's Program (CP):** Facilitates children who are blind or visually impaired in participating fully within family, community and educational settings and ensuring development to the child's full potential.
- **Blind Babies (BB) Program:** Provides community-based early-intervention education to children from birth to 5 years of age who are blind or visually impaired, and to their parents, families, and through community-based provider organizations.

The Orientation and Adjustment Center, a residential facility in Daytona Beach, offers a variety of services to clients on a statewide basis including: assessment and counseling, training in independent living skills, vocational training. Services are also provided to clients at the local level through contracts with community Rehabilitation Program and Centers for Independent Living.

The Division examined key outcomes for each of these programs as well as for the Braille and Talking Book Library. A recap of customers and key partners, and an examination of strengths and weakness and critical issues were used to develop an action plan and projects for the upcoming year.

While these plans were detailed by programmatic areas a few general trends crossed all areas. First, there is a need for more awareness, be it public awareness, employer awareness, or potential customers. There are a limited number of partnerships to assist in the delivery of services (e.g., community rehabilitation programs to provide services to children from birth to five, reduction of subregional library network). There is also a need, specifically in the four rehabilitation programs, to recruit, maintain, and train qualified staff.

The Division is not revising or proposing any new programs and/or services within its plan. No potential policy changes affecting the agency budget request or Governor's Recommended Budget are needed. There are no requested changes which would require legislative action, including the elimination of programs, services and/or activities. There currently are no task forces or studies in progress. Internally, the Division periodically contracts for studies required under its federal funding source.

Private Colleges and Universities

The independent colleges and universities that have academic contracts and student grant programs funded in the General Appropriations Act are under the purview of the Office of Articulation within the Department of Education, pursuant to s. 1005.06(1)(c), F.S. The 28 colleges and universities that are included in the Department of Education's Long Range Program Plan are identified by having their students eligible for the William L. Boyd, IV, Florida Resident Access Grant (FRAG), a tuition equalization program available to eligible Florida residents who attend a college that meets the following criteria (s.1009.89(3), F.S.):

- Private;
- Not-for-profit;
- Accredited by the Commission on Colleges of the Southern Association of Colleges & Schools (SACS) to award baccalaureate degrees;
- Located and chartered in Florida; and
- Has a secular purpose, so long as the receipt of state aid by students at the institution would not have the primary effect of advancing or impeding religion or result in an excessive entanglement between the state and any religious sect.

Until the School Code Revision of 2002, these colleges and universities were exempt from licensure but under the purview of the State Board of Independent Colleges and Universities for certain purposes related to fair consumer practices and reporting requirements. In 2002, the Legislature created the Commission for Independent Education to license private postsecondary educational institutions; the colleges and universities included in the Long Range Program Plan were removed from the jurisdiction or purview of the board (s. 1005.06, F.S.). Governmental liaison was provided first by the Division of Colleges and Universities and, in 2006, transferred to the Office of Articulation.

These colleges and universities are members of the Independent Colleges and Universities of Florida (ICUF). The colleges and universities serve more than 120,000 students at over 180 sites around Florida. They offer programs at the main campuses, at satellite sites in communities, on-line and at community colleges. In addition to FRAG, some of these institutions also receive state funds for various academic program contracts that include tuition assistance for students enrolled in specified programs, research and community outreach in specified areas. Specific appropriations are also made to three Historically Black Colleges and Universities to boost their access, retention and graduation efforts, and for library resources.

<p>Academic contracts include the following:</p> <ul style="list-style-type: none"> • University of Miami-Medical Training and Simulation Laboratory • Historically Black Colleges and Universities: <ul style="list-style-type: none"> • Bethune-Cookman University • Edward Waters College • Florida Memorial University • Library Resources • University of Miami-First Accredited Medical School: <ul style="list-style-type: none"> • Cancer Research • Ph.D. Program in Biomedical Science 	<ul style="list-style-type: none"> • College of Medicine • University of Miami-Rosenstiel Marine Science and Bachelor of Science, and Master of Fine Arts/Motion Pictures • Florida Institute of Technology–Bachelor of Science-Engineering and Bachelor of Science-Science Education • Barry University-Bachelor of Science–Nursing and Master of Social Work • Nova Southeastern University-Master of Science-Speech Pathology • University of Miami-Regional Diabetes Center • Nova Southeastern University-Health Programs: <ul style="list-style-type: none"> • Osteopathic Medicine 	<ul style="list-style-type: none"> • Optometry • Pharmacy • Nursing • Rural and Unmet Needs • LECOM (Lake Erie College of Osteopathic Medicine)-Health Programs: <ul style="list-style-type: none"> • Osteopathic Medicine • Pharmacy
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Division of Florida Colleges

The Division of Florida Colleges (DFC) is committed to increasing access and student success, in line with the Department of Education Next Generation Strategic Plan's goals, which are:

- Highest student achievement;
- Seamless articulation and maximum access;
- Skilled workforce and economic development ; and
- Quality efficient services.

Several projects have been undertaken to further DFC in its commitment and to promote these priority goals.

The Development Education Initiative (DEI) is a multi-year project funded by MDC Inc. The DEI is intended to enhance the academic success of under-prepared students. One Florida college, Valencia Community College was selected to participate. In addition, the Division of Florida Colleges was also given an award of \$100,000 per year for three years to implement state level policies that support the initiative's goals.

The implementation of early college placement testing for high school students continues. In 2008-09 over 57,000 placement tests were administered to 11th grade high school students. Students who do not score college ready will be offered an opportunity to take college remediation in 12th grade. While it is too soon to have data on the number taking advantage of this opportunity, over time this program will help reduce the number of high school graduates who need remediation.

The College Access Challenge Grant was authorized in 2007 through the College Cost Reduction and Access Act. The grant awarded \$6.2 million to the state of Florida over a two year period. The goal of the grant is to assist underrepresented students in Florida in obtaining a postsecondary education. Multiple offices within the Florida Department of Education are working together to improve access to postsecondary education for underrepresented students through such activities as secondary counselor trainings, expansion of college preparatory education, the development of informational materials, statewide financial aid events hosted on college campuses, as well as the award of scholarships to financially needy students. Approximately 70,000 students were reached through the efforts of the College Access Challenge Grant activities during the 2008-09 academic year.

Florida has multiple pathways to teacher certification. Serving as one of these pathways, Educator Preparation Institutes (EPIs) meet the need for increased access for baccalaureate degree holders to become certified teachers. Colleges in The Florida College System (FCS) play a larger role in preparing teachers and paraprofessionals, as well as providing in-service training for educators as a result of significant legislative changes. As a result of 2004 legislative action (section [s.]1004.85, Florida Statutes [F.S.]), community colleges are authorized to create Educator Preparation Institutes with Department of Education approval. These institutes address Florida's pressing needs in professional development for teachers, substitute teacher preparation, paraprofessional

training, and alternative teacher certification. They also enhance the ability of community colleges to assist the state in meeting federal No Child Left Behind requirements. During 2005-06, all 28 of Florida's community colleges received approval to begin EPI operations. That year approximately 1,200 students were enrolled in alternative teacher certification programs within the EPIs. By 2007-08, enrollment in alternative teacher certification programs at Florida's colleges had increased to almost 5,000 students.

The Florida Distance Learning Consortium (FDLC) provides valuable services and information to institutions, students, and faculty members. The FDLC hosts multiple web-based tools in use by the faculty, students, members, and the Florida Department of Education that include on-line delivery of courses and programs, Web conferencing software, and a digital repository. The Orange Grove serves as a single point of access to content owned or licensed by the state of Florida, contributed by faculty, or, available through federation with other standards-based repositories. The FDLC received a prestigious Fund for the Improvement of Postsecondary Education (FIPSE) grant to develop a model for the creation of statewide digital repositories, www.oncoreblueprint.org. The FDLC hosts an on-line electronic catalog of courses and programs at www.distancelearn.org which annually lists over 23,000 unique courses and over 449 degree programs from certificate to Ph.D. programs. In addition, the FDLC hosts quarterly meetings which offer access to state, regional, national, and international leaders in e-learning, and provides an effective forum to discuss policy and other relevant issues. A newsletter keeps the state informed regarding the latest information in technology delivered learning. Surveys assess a range of topics and provide data for use by state and institutional staff in planning and decision-making. State level agreements for software products offer significant cost savings to the institutions based on the aggregated buying power of the educational community. All contracts reflect an identified need of the FDLC membership.

The College Center for Library Automation is a national leader in library and information services for both community college students and institutions. It provides a statewide electronic library management system that supports library operational functions and a content-rich eResources collection that is available to all community college students in Florida regardless of time of day or their location. By acquiring core resources for statewide access, significant cost savings are achieved through major discounts due to the economies of scale involved.

Florida's colleges have long provided the main entry point for postsecondary education to all the citizens of Florida. Census data from 2006 showed that one in every 22 Floridians was enrolled in a community or state college. Over half (58%) of the Florida high school graduates continuing their education after high school enroll at a Florida community or state college. The Florida College System served 81% of all minority students enrolled in public lower division classes and 79% of all Pell grant recipients. In 2008-09, 23% of Bright Futures funds were awarded to students in state and community colleges.

Finally, to continually monitor student access and student success, the Division of Florida Colleges conducts its own research projects including: program reviews (as required by s. 1001.02 [6] and s. 1001.03 [13], F.S.), accountability procedures (as required by s. 1008.41-45, F.S.), and shorter studies known as *Zoom* and *FYI*. Reports and documents from these are available on the Division's web site at

<http://www.fldoe.org/cc/osas/evaluations>. All of these activities enable the Division of Florida Colleges to continue its commitment to increase student access to postsecondary education and to strive toward student success.

Division of Career and Adult Education

The vision for Division of Career and Adult Education is a system in which students who receive career-focused education in Florida lead the nation in academic and economic success. Florida's Workforce Education programs have focused on new initiatives and priorities as a result of recent state and federal legislation. Among the critical initiatives pursued by the Division of Career and Adult Education are the following: increasing rigor and relevance in secondary career education; improving federal and state accountability and partnering with representatives from business and industry to update career education curriculum to the latest industry standards.

Division staff members are focusing on improved access to career education programs, improvements to curriculum, and new program development. The following are specific initiatives both in progress and in the planning stages.

Next Generation Occupational Standards for Career and Technical Education Standards

The Division of Career and Adult Education has responsibility for the development of curriculum frameworks for career and technical education programs from middle school through AS degrees. These programs are organized into 16 Career Clusters. The division is developing a new process with the following guiding principles: The Process will be: Driven by business and industry, Inclusive/all stakeholders, Comprehensive, Consistent, Transparent, and On-going. The overall goal of the new standards is to ensure that the occupations included in the specific career cluster are aligned with the needs of Florida's business and industry

Improvements to Articulation

Division of Career and Adult Education staff have placed a major focus on articulation and the development of statewide articulation agreements and models of local agreements that will facilitate the ease of transfer among and between secondary and postsecondary institutions.

Career and Professional Academies

A focus will be on establishing, maintaining and assessing effectiveness of secondary career academy programs that offer student training for high demand occupations throughout Florida.

Educational Transition

Too often, adults who acquire literacy skills do not pursue workforce education options and therefore limit their earning potential. The Adult Education Office is developing programs and advisement strategies to facilitate the ability of ESOL and GED students to enroll in and successfully complete career education programs. One of the expected outcomes of this initiative is to increase the number of students who obtain access High Skill/High Wage training and employment.

Florida Ready to Work Credential

This program is a job skills testing and credentialing program, sponsored and funded by the State of Florida. The credentials measure student/jobseeker abilities in three key skill areas: Applied Mathematics, Reading for Information, and Locating Information.

EXHIBIT II

PERFORMANCE MEASURES AND STANDARDS

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: Division of Vocational Rehabilitation	Code: 48180000
Service/Budget Entity: General Program/ Bureau of Rehabilitation and Reemployment Services	Code:

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Number/percent of customers gainfully employed (rehabilitated) at least 90 days	11,500 / 65%	8,077 / 47.9%	11,500 / 65%	9,000 / 56%
(Recommend Deletion) Number/percent of VR significantly disabled gainfully employed (rehabilitated) at least 90 days	9,775 / 58.5%	5,683 / 41.7%	9,775 / 58.5%	N/A Delete
(Recommend Deletion) Number/percent of all other VR disabled gainfully employed (rehabilitated) at least 90 days	2,000 / 76%	2,394 / 73.6%	2,000 / 76%	N/A Delete
(Recommend Deletion) Number/percent of VR customers placed in competitive employment	11,213 / 97.5%	8,059 / 99.8%	11,213 / 97.5%	N/A Delete
Number/percent of VR customers retained in employment after 1 year	6,300 / 67.5%	7,433 / 60.2%	6,300 / 67.5%	5,400 / 60%
(Recommend Deletion) Average annual earning of VR customers at placement	\$17,500 annual		\$17,500 annual	N/A Delete
(Recommend Addition) Average hourly wage of gainfully employed VR customers at employment outcome	NA	\$12.00 per hour	NA	\$10.00 per hour
Average annual earning of VR customers after 1 year	\$18,500	\$23,716	\$18,500	\$18,500
(Recommend Deletion) Percent of case costs covered by third-party payers	23%	9.2%	23%	N/A Delete
Average cost of case life (to division) for significantly disabled VR customers	\$3,350	\$3,717	\$3,350	\$3,600

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
(Recommend Deletion) Average cost of case life (to division) for all other disabled VR customers	\$400	\$436	\$400	N/A Delete
Number of customers reviewed for eligibility	29,000	24,167	29,000	25,000
Number of written plans for services	24,500	8,779	24,500	12,000
Number of active cases	37,500	41,321	37,500	36,000
Customer caseload per counselor	125	109	125	90
Percent of eligibility determinations completed in compliance with federal law	95%	93.6%	95%	95.0%
Number of program applicants provided Reemployment Services	2,525	2,604	2,525	2, 525
Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returned to suitable gainful employment projected from two quarters of data.	76%	94%	76%	85%

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: Division of Blind Services	Code: 48180000
Service/Budget Entity:	Code:

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Number/percent of rehabilitation customers gainfully employed at least 90 days.	747 / 68.3%	670 / 50.30%	747 / 68.3%	652 / 64.4%
Number/percent rehabilitation customers placed in competitive employment.	654 / 64.3%	425 / 63.43%	654 / 64.3%	650 / 99.54
Projected average annual earnings of rehabilitation customers at placement.	\$16,500	\$22,708	\$16,500	\$18,985
Number/percent successfully rehabilitated older persons, non-vocational rehabilitation.	1,700 / 55.2%	2185 / 79.80%	1,700 / 55.2%	1,827 / 73.9%
Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school.	100 / 67.3%	159 / 71.30%	100 / 67.3%	160 / 86%
Number/percent of customers (children) successfully rehabilitated/transitioned from school to work.	70 / 26.5%	153 / 56.46%	70 / 26.5%	74 / 66.1%
Number of customers reviewed for eligibility	4,000	5,328	4,000	5,398
Number of written plans for services	1,425	4,203	1,425	2,737
Number of customers served	13,100	12,492	13,100	12,141
Average time lapse (days) between application and eligibility determination for rehabilitation customers	60	39	60	45
Customer caseload per counseling/case management team member	114	75	114	79

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Cost per library customer served	\$19.65	\$47.00	\$19.65	\$30.76
Number of blind vending food service facilities supported	153	140	153	152
Number of existing food service facilities renovated	5	5	5	12
Number of new food service facilities constructed	5	2	5	2
Number of library customers served	44,290	38,598	44,290	39,126
Number of library items (Braille and recorded) loaned	1.35 m.	1,655,264	1.35 m.	1,627,173
(Recommend Addition) Number of new clients trained	TBD	10	TBD	40
(Recommend Addition) Percentage of trained clients who are licensed by the BEP program	TBD	100%	TBD	80%
(Recommend Addition) Percentage of licensed operators meeting or exceeding program and profit margin expectations for the type of enterprise	TBD	78.68%	TBD	75%
(Recommend Addition) Percentage of licensed operators placed in enterprises	TBD	4 / 40%	TBD	80%
(Recommend Addition) Percentage of licensed operators retained for more than two years	TBD	92.65%	TBD	75%

LRPP Exhibit II - Performance Measures and Standards

Department: Education		Department No.: 48	
Program: Private Colleges and Universities		Code: 48190000	
Service/Budget Entity:		Code:	

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Graduation rate of FTIC award recipients, using a 6-year rate (Florida Resident Access Grant – FRAG)	50%	Data not available	50%	N/A Delete
<i>(Recommend Substitution)</i> Graduation rate of first-time award recipients, reported by sector, using a 6-year rate (Florida Resident Access Grant - FRAG)	TBD	FRAG 6 YEAR GRAD RATE: Overall: 65% ICUF: 61% SUS: 4% CC: 0%	TBD	50%
Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	9,987	FRAG 9,201	9,987	9,987
<i>(Recommend Substitution)</i> Number of degrees granted to FRAG recipients (total number of students who are found in the reporting year as earning a degree and receiving FRAG)	TBD	Substitute 6,359	TBD	8,000
Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	53.0%	FRAG Overall: 9,632 / 62.6% HBCU: 701 / 44%	53.0%	53.0%

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Substitution)</i> Retention rate of FRAG recipients	TBD		TBD	70%
<i>(Recommend Deletion)</i> Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	50.0%	FRAG HBCU: 70% / 6%	50.0%	N/A Delete
<i>(Recommend Deletion)</i> Of those graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD	ICUF 68.5% Remaining in Florida GAA Overall: 4163 or 65% of those found employed	TBD	N/A Delete
<i>(Recommend Substitution)</i> Graduates remaining in Florida (1 year after graduation): Of all FRAG recipients who graduate in a given year, the number and percent found employed in Florida 1 year after graduation	TBD		TBD	
<i>(Recommend Deletion)</i> Percent of FRAG recipients found employed in Florida 1 year following graduation	TBD	ICUF 68.5% Remaining in Florida GAA Overall: 4163 or 65% of those found employed	TBD	N/A Delete

<p align="center">Approved Performance Measures for FY 2009-10 (Words)</p>	<p align="center">Approved Prior Year Standard FY 2008-09 (Numbers)</p>	<p align="center">Prior Year Actual FY 2008-09 (Numbers)</p>	<p align="center">Approved Standards for FY 2009-10 (Numbers)</p>	<p align="center">Requested FY 2010-11 Standard (Numbers)</p>
<p><i>(Recommend Deletion)</i> Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)</p>	<p align="center">TBD</p>	<p align="center">FRAG 3,824 or 64.4% of graduates remaining in Florida 5 years GAA 6,096 or 85.97% of those found employed HBCU: 301 or 85.75% of those found employed</p>	<p align="center">TBD</p>	<p align="center">N/A Delete</p>
<p><i>(Recommend Substitution)</i> Graduates remaining in Florida (5 years after graduation): Of all FRAG recipients who graduate in a given year, the number and percent found employed in Florida 5 years after graduation</p>	<p align="center">TBD</p>	<p align="center">N/A</p>	<p align="center">TBD</p>	<p align="center">TBD</p>
<p><i>(Recommend continued efforts to obtain data)</i> Licensure/certification rates of award recipients, (where applicable), (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)</p>	<p align="center">TBD</p>	<p align="center">N/A</p>	<p align="center">TBD</p>	<p align="center">N/A Delete</p>
<p><i>(Recommend Deletion)</i> Number/percent of baccalaureate degree recipients who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list (This measure would be for each Academic Contract and for the Florida Resident Access Grant)</p>	<p align="center">TBD</p>	<p align="center">N/A</p>		<p align="center">N/A Delete</p>

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Number of prior year's graduates (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD	N/A	TBD	N/A Delete
<i>(Recommend Addition)</i> Number of prior year's graduates (Florida Resident Access Grant)	TBD	FRAG 6,359	TBD	
<i>(Recommend Deletion)</i> Number of prior year's graduates remaining in Florida (Academic Contracts)	TBD	ICUF 68.5% Remaining in Florida	TBD	N/A
<i>(Recommend Deletion)</i> Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	TBD	N/A		N/A

LRPP Exhibit II - Performance Measures and Standards

Department: Education		Department No.: 48	
Program: Student Financial Aid Program—State		Code: 48200200	
Service/Budget Entity:		Code:	

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%	FRAG 6 YEAR GRAD RATE: Overall: 65% ICUF: 61% SUS: 4% CC: 0%	63%	N/A Delete
<i>(Recommend Addition)</i> Percent of standard diploma recipients eligible for Bright Futures	TBD	31.29%	TBD	30%
<i>(Recommend Deletion)</i> Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Bright Futures)	TBD	FRAG 9,201 Substitute 6,359	TBD	N/A Delete
<i>(Recommend Substitution)</i> Retention rate of recipients of Bright Futures award, by delivery system, using a 2-year rate; graduates not in cohort	TBD	FRAG Overall: 9,632 62.6% HBCU: 701 / 44%	TBD	70% CC 80% SUS
Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	19.9% CC 48.1% SUS	TBD	19.9% CC 48.1% SUS	19.9% CC 48.1% SUS

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%	84.18% (Eligibles Disbursed)	52%	N/A Delete
<i>(Recommend Substitution)</i> Percent of students eligible for initial Bright Futures Scholarship who enroll in a Florida postsecondary education institution, reported by award type (Academic Scholarship, Medallion Scholarship, Gold Seal Vocational Scholarship)	TBD	52,497 / 62,360 = 84.18% (all programs); 77% FAS, 86% FMS, 85% GSV	TBD	80 %
Number of Bright Futures recipients	149,384	169,366	149,384	182,722
<i>(Recommend Deletion)</i> Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Florida Student Assistance Grant)	2.4% CC 2.4% SUS	N/A	2.4% CC 2.4% SUS	N/A Delete
<i>(Recommend Substitution)</i> Retention rate of recipients of Florida Student Assistance Grant, using a 2-year rate	TBD		TBD	TBD
Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant) – (Of all disbursements in 2001-02, percent receiving award in 2006-07 or earlier)	27.4% CC 31.6% SUS	TBD	27.4% CC 31.6% SUS	27.4% CC 31.6% SUS
<i>(Recommend Deletion)</i> Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)	100%	100%	100%	N/A Delete
<i>(Recommend Addition)</i> Number and percent of Florida Resident Access Grant recipients who also receive Florida Student Assistance Grant (Non-need-based grant recipients who also have need-based grants)	TBD	11,788	TBD	10.5%
<i>(Recommend Addition)</i> Number and percent of Bright Futures recipients who also receive Florida Student Assistance Grant (Merit-based grant recipients who also have need-based grants)	TBD	20,882	TBD	18.6%

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: State Grants/Pre-K-12 Program—FEFP	Code: 48250300
Service/Budget Entity:	Code:

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Number/percent of teachers with National Teacher's Certification, reported by district REPORTED by National Board for Professional Teaching Standards	4,853 / 3%	12,798 / 8%	4,853 / 3%	N/A Delete
Number/percent of "A" schools, reported by district	600 / 25%	1,823 / 61.8%	600 / 25%	1,823 / 61.8%
<i>(Recommend Substitution)</i> Number/percent of "A" schools	600 / 25%	1,823 / 61.8%	600 / 25%	1,823 / 61.8%
Number/percent of "D" or "F", reported by district	300 / 12%	214 / 7.2%	300 / 12%	214 / 7.2%
<i>(Recommend Substitution)</i> Number/percent of "D" or "F" schools	300 / 12%	214 / 7.2%	300 / 12%	214 / 7.2%
Number/percent of schools declining one or more letter grades, reported by district	193 / 8%	429 / 15.2%	193 / 8%	429 / 15.2%
<i>(Recommend Substitution)</i> Number/percent of schools declining one or more letter grades	193 / 8%	429 / 15.2%	193 / 8%	429 / 15.2%
Number/percent of schools improving one or more letter grades, reported by district	966 / 40%	698 / 52.3%	966 / 40%	966 / 40%
<i>(Recommend Substitution)</i> Number/percent of schools improving one or more letter grades	966 / 40%	698 / 52.3%	966 / 40%	966 / 40%
<i>(Recommend Addition)</i> Florida's High School Graduation Rate	TBD	75.4%	TBD	70%

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Addition)</i> Number of students taking college credit courses in high school (AP, IB, AICE, and Dual Enrollment)	TBD	210,872	TBD	TBD
<i>(Recommend Addition)</i> Percent of standard high school diploma recipients who enroll in postsecondary education one year after high school graduation, reported by sector (Postsecondary continuation rate)	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Percent of children served in VPK who were determined "ready" for kindergarten as measured by the ECHOS	TBD	93%	TBD	TBD
<i>(Recommend Addition)</i> Percent of children served in VPK who were determined "ready" for kindergarten as measured by the Letter Naming Fluency	TBD	84%	TBD	TBD
<i>(Recommend Addition)</i> Percent of children served in VPK who were determined "ready" for kindergarten as measured by the Initial Sound Fluency	TBD	72%	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: Career and Adult Education	Code: 48250800
Service/Budget Entity:	Code:

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Number/percent persons earning vocational certificate occupational completion points, at least one of which is within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter. (Level III)	2,055 / 53%	5,164 / 43.59%	2,055 / 53%	N/A Delete
<i>(Recommend Addition)</i> Credential attainment - career education certificate completers, placed in full-time employment, military enlistment, or continuing education at a higher level (Data include students completing programs at community colleges and technical centers)	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Number and percent of college credit career certificate completers who are placed in full-time employment, military enlistment, or continuing education at a higher level	TBD	TBD	TBD	TBD
<i>(Recommend Deletion)</i> Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college credit program. (Level II)	4,700 / 60%	21,654 / 56%	4,700 / 60%	N/A Delete

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level.	21,115 / 70%	GAA 12,559 / 64.54%	21,115 / 70%	N/A Delete
<i>(Recommend Continued Efforts to Obtain Data)</i> Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs which teach a subject matter for which there is a nationally recognized accrediting body.	TBD	N/A	TBD	TBD
<i>(Recommend Continued Efforts to Obtain Data)</i> Number/percent of students attending workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD	N/A	TBD	TBD
<i>(Recommend Continued Efforts to Obtain Data)</i> Number/percent of students completing workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD	N/A	TBD	TBD
<i>(Recommend Deletion)</i> Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education	73,346 / TBD	GAA 86,612 / 71.23%	73,346 / TBD	N/A Delete
<i>(Recommend Addition)</i> Number and percent of adult basic education completers who are found employed full-time, in the U.S. Armed Forces, or continuing their education	TBD	N/A	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards

Department: Education		Department No.: 48	
Program: Community College Programs		Code: 48400600	
Service/Budget Entity:		Code:	

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter. (Level III)	5,516 / 35%	N/A	5,516 / 35%	N/A Delete
<i>(Recommend Deletion)</i> Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit program. (Level II)	4,721 / 30%	N/A	4,721 / 30%	N/A Delete
<i>(Recommend Deletion)</i> Number/percent of associate in science degree and college-credit certificate program completers who finished any program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level. (Level I)	3,024 / 19%	N/A	3,024 / 19%	N/A Delete
Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	62%	60%	62%	62%
Percent of AA degree transfers to the State University System who earn a 2.5 or above in the SUS after 1 year	75%	76%	75%	75%
<i>(Recommend Deletion)</i> Of the AA graduates who are employed full time rather than continuing their education, the percent which are in jobs earning at least \$9 an hour.	59%	3,514 / 87.63%	59%	N/A Delete

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	33%	35%	33%	35%
Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	38%	47%	38%	47%
Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA, Associate in Science (AS), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	74%	75.7%	74%	N/A
Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 in the SUS after 1 year	75%	74%	75%	75%
<i>(Recommend Deletion and Modification)</i> Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	17,796 / 61.5%	18,007 / 86%	17,796 / 61.5%	17,800 / 61%
<i>(Recommend Modification)</i> Use measure reported for Performance Based Program Budgeting -- for consistency, change threshold to 45 credit hours	TBD	N/A	TBD	TBD
<i>(Recommend Deletion)</i> Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	5,346 / 23.3% 2,275 FTE	14,780 / 35.4% 3,288 FTE	5,346 / 23.3% 2,275 FTE	N/A Delete
<i>(Recommend Deletion)</i> Of the economically disadvantaged AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	2,138 / 34%	4,183 / 33%	2,138 / 34%	N/A Delete
<i>(Recommend Deletion)</i> Of the disabled AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	153 / 31%	236 / 30%	153 / 31%	N/A Delete
<i>(Recommend Deletion)</i> Of the black male AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	126 / 18%	325 / 23%	126 / 18%	N/A Delete
<i>(Recommend Deletion)</i> Of the English as Second Language (college prep) or English for Non-Speaker (college credit) students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	105 / 31%	115 / 26.6%	105 / 31%	N/A

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Of the AA graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	2,900	N/A	2,900	N/A Delete
Percent of prior year Florida high school graduates enrolled in community colleges	31%	58%	31%	34%
Number of AA degrees granted	29,880	40,384	29,880	32,500
Number of students receiving college preparatory instruction	118,471	128,920	118,471	120,000
Number of students enrolled in baccalaureate programs offered on community college campuses	22,000	26,665	22,000	25,000
<i>(Recommend Addition)</i> Number of BA/BS graduates of Community College baccalaureate degree programs	TBD	TBD	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: State Board of Education	Code: 48800000
Service/Budget Entity:	Code:

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of program administration and support costs and positions compared to total agency costs and positions - Division of Public Schools	0.09% / 7.89%	.63%	0.09% / 7.89%	.54%
Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	0.09% / 7.89%	99%	0.09% / 7.89%	90%
<i>(Recommend Deletion)</i> Number of districts that have implemented a high-quality professional development system, as determined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs of teachers.	67	67	67	N/A Delete
<i>(Recommend Deletion)</i> Percent of current fiscal year competitive grants initial disbursement made by August 15 of current fiscal year, or as provided in the General Appropriations Act	100%	100%	100%	N/A Delete
<i>(Recommend Addition)</i> Participant feedback will rate training provided by the Grants Training and Development Office as excellent or very good a minimum of 97% of the time	TBD		TBD	TBD
<i>(Recommend Addition)</i> Issue all audit resolution and management decision letters within six month of receipt of audit findings with 100% accuracy	TBD	82 of 83 returned 99%	TBD	TBD

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
<i>(Recommend Addition)</i> Issue all non-competitive project applications for state or federal funds without error within an average of 35 calendar days from the date of receipt by the Department of Education	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Post all formal procurements with 100% accuracy within 3 days of receipt of the final draft from the designated program office	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Process, with 100% accuracy all contract documents received by Contract Administration within an average of 2 calendar days from the date of receipt from the designated program office	TBD	TBD	TBD	TBD
Number of certification applications processed	109,275	122,048	109,275	109,275
<i>(Recommend Deletion)</i> Percent of program administration and support costs and positions compared to total agency costs and positions	0.10% / 4.15%	.43%	0.10% / 4.15%	.40%

EXHIBIT III

PERFORMANCE MEASURE ASSESSMENT

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number/percent of customers gainfully employed (rehabilitated) at least 90 days

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
65.0%	47.9%	-17.1%	-26.3%
11,500	8,077	(3,423)	-29.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

The percentage performance for the measure is below the SFY2008-2009 standard because of an invocation of the Order of Selection.

Standards for this measure should be adjusted because the Division invoked an Order of Selection, consistent with the Federal Rehabilitation Act, on August 4, 2008, to limit the number of new customers receiving services who will be added to the DVR caseload during the 2008-2009 state fiscal year. Federal law requires priority to be given to individuals with the “most significant disabilities” and that these individuals are served first when resources are not sufficient to serve all persons with disabilities. The emphasis on serving the most significantly disabled individuals competes with the SFY2008-2009 performance goals of 11,500 customers (65.0%) gainfully employed because these individuals typically require a greater investment of resources and more involvement with their counselors and take longer to complete the rehabilitation process than do less significantly disabled customers.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

Standards for this measure should be revised for the reasons stated above, to 9,000 customers and a rate of 56%.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number/percent of Vocational Rehabilitation customers with significant disabilities who are gainfully employed (rehabilitated) at least 90 days

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
58.5%	41.7%	-16.8%	-28.7%
9,775	5,683	(4,092)	-41.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

As with the first measure, the Division fell short in the number of customers placed in gainful employment while also falling short in the percentage of customers. The same elements operated here as for the first measure but the impact is substantially greater here because this population of customers is the most difficult. They typically require more resources and are less likely to succeed due to the significance of their disabilities.

This measure should be deleted because, under the Order of Selection invoked August 4, 2008, only significantly disabled customers will be served for the foreseeable future. This measure will duplicate the first outcome measure.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted for the reasons stated above.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number/percent of Vocational Rehabilitation customers with disabilities who are gainfully employed (rehabilitated) at least 90 days

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
76.0%	73.6%	-2.4%	-3.2%
2,000	2,394	394	19.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

This population is less significantly disabled. Individuals typically require fewer services and less time so they are more likely to enter gainful employment than are more significantly disabled individuals. This accounts for the performance number above the SFY2008-2009 standard.

This measure should be deleted because individuals who are not significantly disabled will not enter the service delivery system for the next year or longer as the Division shifts the focus to serve individuals with the significant disabilities under the Order of Selection invoked August 4, 2008. Current customers who are not significantly disabled will be served under the agreed upon Individualized Plan for Employment but individuals in this cadre typically exit the program in 12-14 months. This customer group is expected to be exhausted early in SFY2009-2010.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted for the reasons stated above.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number/percent of Vocational Rehabilitation customers placed in competitive employment

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
97.5%	99.8%	2.3%	2.4%
11,213	8,059	(3,154)	-28.1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

This is a variation of the first outcome measure, and is affected by the same factors. **This measure should be deleted because** it differs only slightly from the first outcome measure and is duplicative. The difference in the work statuses included in each of the definitions is minor and confusing.

Standards should be adjusted if the measure is not deleted because standards cannot be met unless the standard for the first measure (number of customers gainfully employed) is met. Operation of the Division of Vocational Rehabilitation (DVR) under the Order of Selection invoked August 4, 2008, limits the number of new customers receiving services who will be added to the DVR caseload during the next fiscal year. Those who are added will be significantly disabled. This will reduce the number of customers placed in gainful employment and, thus, the number who can potentially enter competitive employment.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted for the reasons stated above. If the measure is retained the standards should be adjusted to align them with proposed modifications to the standards for outcome measure one, number/percent of customers gainfully employed (rehabilitated) at least 90 days.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number/percent of Vocational Rehabilitation customers retained in employment after 1 year

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Projected Performance Results	Difference (Over/Under)	Percentage Difference
67.5%	60.2%	-7.3%	-10.8%
6,300	7,433	1,133	18.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

Performance above the numeric standard is probably due to the fact that the Division placed more customers in gainful employment in the previous fiscal year than in any other year, creating a larger pool of customers to be retained. This measure was also affected by the increased proportion of customers who came to the Division for assistance in job retention and return to established positions.

The standards for this measure should be decreased because fewer customers will be placed in gainful employment under the Order of Selection. This will reduce the number of customers available to maintain employment for one year or longer. Emphasis on serving the significantly disabled will also reduce the percentage likely to maintain employment.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

The standards for this measure should be reduced to 5,400 customers with a rate of 60% for the reasons stated above.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Average annual earnings of Vocational Rehabilitation customers at placement

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$17,500	\$20,485	\$2,985	17.1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

The increase of Florida's minimum wage is the likely explanation for performance above standard on this measure. This measure was also affected by the increased proportion of customers who came to the Division for assistance in job retention and return to positions with relatively high salaries.

This measure should be deleted and replaced by a measure of the average hourly wage for customers placed in gainful employment. The current measure requires the fallacious assumption that every customer who enters employment works 40 hours per week. It also requires the assumption that the person continues employment for 52 weeks of the year. Shifting to a measure of the average hourly wage would align Florida's Division of Vocational Rehabilitation with the measures of the Federal Rehabilitation Services Administration.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted and replaced with a measure of the average hourly wage. The standard should be set at \$10.00 per hour in recognition of the more significant disabilities of the population and the substantial decrease in customers who are self-supporting at acceptance.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Average annual earnings of Vocational Rehabilitation customers after 1 year

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$18,500	\$23,716	\$5,216	28.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

The increase in Florida's minimum wage is the likely explanation for performance above standard on this measure. This measure was also affected by the increased proportion of customers who came to the Division for assistance in job retention and return to positions with relatively high salaries.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Percent of case costs recovered by third-party payers

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
23.0%	9.2%	-13.8%	-60.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

The performance result below standard indicates attention to recovery of monies competes with the Division of Vocational Rehabilitation’s mission of assisting persons with disabilities to gain or retain employment and increased independence. Recovery of the monies is a specialized task apart from the Division’s mission of helping persons with a disability to obtain gainful employment. A cadre of employees in headquarters now has primary responsibility for the recovery process; this has contributed to improvement in this past fiscal year.

Another factor is that the information to be included in calculation of this measure has changed since the prior standard of 23% was set but the standard was not corrected at that time.

This measure should be deleted because the Division has little control of the results. Both State and Federal law prohibit deliberately seeking customers based on the likelihood of recovery of funds. Under the Order of Selection performance is likely to decline due to the smaller number of customers implementing a plan for services.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

The Division of Vocational Rehabilitation has slight control of performance on this measure. The agency cannot select for clients whose costs are likely to be recoverable from a third party payor, although the agency can emphasize the need to recover such monies, where possible.

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

This measure should be deleted for the reasons presented above.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Average cost of case life (to division) for Vocational Rehabilitation customers with significant disabilities

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$3,350	\$3,717	\$367	11.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

Performance below standard on this measure indicate that the Division has been successful in obtaining services for customers at a relatively low average cost per customer. One factor here is the adjusted standard for this measure for SFY2008-2009. An overall increase in the number of customers served means that the growing demand cannot be met with available financial resources, resulting in invocation of the Order of Selection.

The standard for this measure should be increased because focusing on service to individuals who are significantly disabled and who typically require more time and more resources means that the average cost of case life is likely to increase.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

The standard for this measure should be increased from the SFY2008-2009 level of \$3,350 to \$3,600 for future state fiscal years.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Average cost of case life (to division) for vocational Rehabilitation customers with disabilities

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$400	\$436	\$36	9.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

The performance result above standard indicate this is a variation on the previous measure addressing a different set of customers. Reduction of direct costs for services to customers competes with the State and Federal mandates to provide services to persons to assist them in gaining or maintaining employment. Efforts are made to use other community resources but availability of resources from many other community agencies has been reduced or eliminated due to changes in their policies or as a result of increased demand. Another factor is that learning about community resources that can provide comparable benefits is one of the most time-consuming elements in the education of newly hired counseling staff.

This measure should be deleted because the population of individuals who are not significantly disabled will not implement a plan for services in the foreseeable future due to invocation of the Order of Selection. When the cohort of customers currently in the system has exited there will be no data for this measure.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted for the reasons delineated above.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number of Vocational Rehabilitation customers reviewed for eligibility

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
29,000	24,167	(4,833)	-16.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

The performance standard for this measure should be decreased because applicants are not seeking to come for services due to the invocation of the Order of Selection and Financial Participation.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

The performance standard for this measure should be adjusted to 25,000 from the 29,000 approved for SFY2008-2009.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number of individualized plans for employment

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
24,500	8,779	(15,721)	-64.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

The performance result below standard indicate the Order of Selection. Also, newly hired counselors need extensive orientation and training. Newly hired counselors require approximately 18 months after they join the organization before they can be expected to work independently or carry a full caseload.

The performance standard for this measure should be decreased because of the invocation of the Order of Selection. The growing demand for services cannot be met with available financial resources, requiring the Division to limit the number of new customers added to the DVR caseload. Fewer new customers dictates that fewer individuals will develop Individualized Plans for Employment.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The standard for this measure should be decreased from the SFY2008-2009 standard of 24,500 to the standard of 12,000.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number of active cases

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
37,500	41,321	3,821	10.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

The performance standard for this measure should be decreased because it is affected by invocation of the Order of Selection. The measure counts *all* customers per month, from application through closure. Limits on the number of new customers will, by extension, limit the number of active cases.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The performance standard for this measure should be decreased to 36,000 from the SFY2008-2009 standard of 37,500.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Customer caseload per counselor

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
125	109	(16)	-12.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

The standard for this measure should be decreased because of the Order of Selection. If a smaller number of active cases requires available services, then counselors will on average, have smaller caseloads. Another reason to decrease the standard is the result of an informal survey of other states' vocational rehabilitation agencies that established the desired caseload per counselor in the range of 90-100. Smaller caseloads improve the quality of rehabilitation by allowing customers more time with the counseling staff and increase the likelihood of success, e.g., customers placed in gainful employment. Smaller caseloads to allow more time for each customer to spend with counseling staff is especially critical as the Division focuses on customers with significant disabilities who traditionally require more resources than those with less significant disabilities.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The SFY2008-2009 performance standard of 125 for this measure should be reduced to 90 for future state fiscal years for the reasons stated above.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Percent of eligibility determinations completed in compliance with federal law

- Action:**
- Performance Assessment of Outcome Measure
 - Performance Assessment of Output Measure
 - Adjustment of GAA Performance Standards
 - Revision of Measure
 - Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95.0%	93.6%	-1.4%	-1.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: Rehabilitation and Reemployment Services
Measure: Percent of eligible Bureau of Rehabilitation and Reemployment Services injured workers receiving reemployment services sponsored by the Division with closed cases during the fiscal year and returned to suitable gainful employment

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
76.0%	94.0%	18.0%	23.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

The Bureau of Rehabilitation and Reemployment Services (BRRS) has continued to exceed its approved performance standard (+23.7%) although it experienced some long-term staff vacancies in key positions in its district service delivery areas during the fiscal year. The BRRS also continues to implement process improvements by improving the turnover of cases and the timeframes by which injured workers attend initial program orientations and are provided services. The delivery of services has been refocused through an early intervention mode where the injured worker is scheduled for services and provided job placement assistance as soon as possible. Vocational services provided by BRRS staff, such as employability skills training, job development and job placement, will continue to assist in expediting the reemployment process by which injured workers are returned to suitable work as soon as medically feasible.

The performance standard for this measure should be increased because the BRRS has exceeded the existing standard by 20% or more since SFY2002-2003.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

The 2003 Workers' Compensation Law changes negatively impacted the educational opportunities for injured workers by restricting training and education sponsorship solely to Florida community colleges and career centers. The use of four year institutions not aligned within the Florida community college system and private institutions were eliminated in statute from use as training institutions although these entities may have provided training at a lower cost and in less time. The 2003 Law changes also made training and education benefits inclusive in the overall 104 week disability payment period for injured workers and eliminated the separate 26 weeks of rehabilitation temporary total disability (RTTD) benefits that were available for training and education prior to the law change. These changes have negatively impacted injured workers abilities to enroll in and/or complete training and education programs sponsored by the BRRS due to financial constraints.

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The BRRS has developed proposed legislation for the 2010 Legislative Session which is designed to remedy these statutory issues resulting from the 2003 Workers' Compensation Law changes.

The performance standard for this measure should be increased to 85% for the reasons stated above.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: Rehabilitation and Reemployment Services
Measure: Number of Bureau of Rehabilitation and Reemployment Services program applicants provided reemployment services

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,525	2,604	79	3.1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

The Bureau of Rehabilitation and Reemployment Services (BRRS) has continued to exceed its approved performance standard (+3.1%) although it experienced some long-term staff vacancies in key positions in its district service delivery areas during the fiscal year. The BRRS also continues to implement process improvements by improving the turnover of cases and the timeframes by which injured workers attends initial program orientations and are provided services. The delivery of services has been refocused through an early intervention mode where the injured worker is scheduled for services and provided job placement assistance as soon as possible. Vocational services provided by BRRS staff, such as employability skills training, job development and job placement, will continue to assist in expediting the reemployment process by which injured workers are returned to suitable work as soon as medically feasible.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

The 2003 Workers' Compensation Law changes negatively impacted the educational opportunities for injured workers by restricting training and education sponsorship solely to Florida community colleges and career centers. The use of four year institutions not aligned within the Florida community college system and private institutions were eliminated in statute from use as training institutions although these entities may have provided training at a lower cost and in less time. The 2003 Law changes also made training and education benefits inclusive in the overall 104 week disability payment period for injured workers and eliminated the separate 26 weeks of rehabilitation temporary total disability (RTTD) benefits that were available for training and education prior to the law change. These changes have negatively impacted injured workers abilities to enroll in and/or complete training and education programs sponsored by the BRRS due to financial constraints.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

The BRRS has developed proposed legislation for the 2010 Legislative Session which is designed to remedy these statutory issues resulting from the 2003 Workers' Compensation Law changes.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Education
Program: State Grants/Pre-K-12 FEFP
Service: _____
Measure: Number/percent of schools declining one or more letter grades, reported by district.

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect
- Other (Identify)

Explanation:

Previous estimate included all schools in the denominator, not just all graded schools. Previous estimate did not control for schools that were graded F in the prior year, which cannot decline and so should be deleted from the numerator and the denominator.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Florida's schools are performing better than expected, so fewer schools are declining in grade.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Education
Program: State Grants/Pre-12 FEFP
Service: _____
Measure: Number/percent of schools improving one or more letter grades, reported by district.
Action:
 Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect
- Other (Identify)

Explanation:

Previous estimate included all schools in the denominator, not just all graded schools. Previous estimate did not control for schools that were graded A in the prior year, which cannot decline and so should be deleted from the numerator and the denominator.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Florida's schools are improving in numbers greater than expected.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

EXHIBIT IV

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 1 Number/percent of customers gainfully employed (rehabilitated) at least 90 days

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used. The information is entered into the system for every customer by field associates. "Edits" have been added to RIMS to prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The data are downloaded from the mainframe monthly and a SAS program is used to aggregate the data using well-established operational definitions for gainful employment from the Federal regulations for vocational rehabilitation. The rate is computed as a percentage of all customers who exit the program within the designated timeframe after completing an individualized plan for employment (IPE) and receiving services. The numerator is the number of customers who do enter employment; the denominator is all those who completed an IPE, those who *do* enter employment and those who do not.

Standards for this measure should be adjusted to 9,000 customers and 56% because the Division of Vocational Rehabilitation (DVR) invoked an Order of Selection, consistent with the Federal Rehabilitation Act, on August 4, 2008, to limit the number of new customers added to the DVR caseload during the 2008-2009 state fiscal year. Federal law requires priority to be given to individuals with the "most significant disabilities" and that these individuals be served first when resources are not sufficient to serve all persons with disabilities. The emphasis on serving the most significantly disabled individuals competes with the SFY2008-2009 performance goals of 11,500 customers (65.0%) gainfully employed because these individuals typically require a greater investment of resources and more involvement with their counselors. They require more time to complete the rehabilitation process than do less significantly disabled customers and are less likely to succeed.

Validity:

The methodology used was simply to examine the relationship between the measure and the mission of the DVR and to look for potential threats to validity. The percent and number of customers placed in gainful employment is a logical measure of the effectiveness of the rehabilitation process that has been used at the Federal and State levels since inception of the Vocational Rehabilitation (VR) program. This measure, with its subsets, is directly linked to the mission of the program: Employment and increased independence for persons with disabilities.

One potential threat to validity is selection, e.g., are the customers who are determined eligible for the VR program, compared to all those who apply or are referred, appropriate for services? This threat is largely mitigated by the use of well-developed criteria for selection, assessment of the customer's needs and his/her employment potential. Information from external sources as

well as from the customer, coupled with the VR associate's experience and skills, are all used to decide eligibility for services.

Assessment of the customer's incentive to go to work is always difficult; these decisions are subject to the counselor's interpretation to some degree, based on their experience and the evaluations done.

Reliability:

This is a reliable measure of the VR program. Data for this measure are entered into RIMS by associates as cases are closed for individual customers; data entry is likely to be highly reliable because of the edits in the RIMS system. Redefinition of this measure, in 1999, to align it with the definition used by the Federal Rehabilitation Service Administration (RSA) improved the reliability and allows comparison of Florida's performance with that of other states.

Overall, consistency and reproducibility would be affected by the fact that RIMS is a "live" database that changes constantly as customers progress through the rehabilitation process. This potential threat is controlled by using a "static" database of data downloaded monthly from RIMS for the performance-based program budgeting measures, and maintained on a server.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 2 Number/percent of VR significantly disabled gainfully employed
Recommend Deletion (rehabilitated) at least 90 days

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This addresses a subset of the population addressed in the first item---customers who are significantly or most significantly disabled; the same protocols and calculations are used. Data are selected according to the same criteria for gainful employment. The criteria for assigning the significance of the disability are also well established.

This measure should be deleted. On August 4, 2008, Florida’s Division of Vocational Rehabilitation (DVR) began operating under an Order of Selection that limits the number of new persons who can be added to the DVR caseload. It restricts service delivery for the foreseeable future to those who are most significantly disabled. Consequently this measure will duplicate the first outcome measure as all customers will be most significantly disabled.

Validity:

As for the first measure, this is a logical measure of the effectiveness of the rehabilitation process that has been used at the Federal and State levels for many years. Comments on the validity of the measure above are also applicable to this measure.

Another potential threat to validity is the accuracy of the assessment of the significance of a disability. These decisions are subject to the counselor’s interpretation to some degree and influenced by the State and Federal mandate to provide services to the most severely disabled. This threat is mitigated to the extent possible by the use of well-established criteria for the levels of significance that are incorporated into policy and frequently discussed in training sessions.

Reliability:

Comments on the reliability for this measure, a subset of the first measure above, are equally applicable here. The measure is reliable, e.g., reproducible.

The subjectivity inevitably associated with assessing the severity of the disability may affect the reliability of this indicator. The threat to reliability results from the pressure to serve the most significantly disabled, which must be balanced against evidence that rehabilitation is more demanding with this population and thus a lower incidence of success is likely. Consistent and continuing training for staff, coupled with the use of assessment instruments and the counselor’s training and experience, assure the reliability of this measure to the extent possible.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 3 Number/percent of all other VR disabled gainfully employed
Recommend Deletion (rehabilitated) at least 90 days

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This addresses a subset of the population addressed in the first item---customers who are not significantly disabled; the same protocols and calculations are used. Data are selected according to the same criteria for gainful employment. The criteria for assigning the significance of the disability are also well established.

This measure should be deleted. August 4, 2008, Florida’s Division of Vocational Rehabilitation (DVR) began operating under an Order of Selection that limits the number of new persons who can be added to the DVR caseload. It restricts service delivery for the foreseeable future to those who are most significantly disabled. Consequently, this measure will duplicate the first outcome measure as all customers will be most significantly disabled. Services to “all other VR disabled” will not occur.

Validity:

Comments on the validity of the measure above are also applicable to this measure. The same steps to address and control those threats are applied here.

Reliability:

Comments on the reliability for this measure, a subset of the first measure above, are equally applicable here. The measure is reliable, e.g., reproducible. The same steps are taken to address possible subjectivity in assessing significance of the disability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 4 Number/percent of VR customers placed in competitive employment
Recommend Deletion

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used. The information is entered into the system for every customer by field associates. "Edits" have been added to RIMS to prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The data are downloaded from the mainframe monthly and a SAS program is used to aggregate the data using well-established operational definitions for competitive employment based on the customer's work status at placement. This is a subset of the first measure, "gainfully employed". The rate is computed as a percentage of all customers who exit the program in gainful employment. The numerator is customers placed in competitive employment; the denominator is customers placed in gainful employment.

This measure should be deleted because the majority of the Division's customers enter competitive employment, making this measure duplicative of the first outcome measure and unnecessary. It differs only slightly from the first outcome measure and the minor differences are confusing.

If the measure is not deleted, standards should be adjusted because the standards cannot be met unless the standard for the first measure (number of customers gainfully employed) is met. Operation of the Division of Vocational Rehabilitation (DVR) under the Order of Selection invoked August 4, 2008, limits the number of new customers added to the DVR caseload during the next fiscal year. Those who are added will be most significantly disabled. This will reduce the number of customers placed in gainful employment and, thus, the number who can potentially enter competitive employment.

Validity:

This is a valid measure of vocational rehabilitation. Its validity may be compromised somewhat by the fact that not all individuals who are placed in competitive employment are working full time (>= 36 hours per week). Validity has been improved by redefining this measure to make it consistent with the definition used by RSA.

As a variant of the first measure---number and percent placed in gainful employment---the same potential threats to validity were considered, and mitigated to the extent possible.

Reliability:

Data entry is done by each counselor at the time the customer's case is closed. Results can be duplicated within the current definition of competitive employment. As for other measures, the potential threat to reliability of a "live" database is controlled by using a "static" database of data downloaded monthly from RIMS for the performance-based program budgeting measures and maintained on a server.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 5 Number/percent of VR customers retained in employment after 1 year

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are matched with data from the Division of Unemployment Compensation by another entity within the Florida Department of Education, the Florida Education and Training Placement Information Program (FETPIP). Results from FETPIP are entered into an Excel spreadsheet to be reported for the year in which the “match” is made. “Edits” in RIMS assure the accuracy of data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The number of customers retained in employment one year after placement is found for each quarter of the state fiscal year. The rate for each quarter is calculated by dividing the sum of the individuals found employed by the total number of participants found. For the fiscal year the number is computed by summing the individuals found employed for each of the four quarters. The rate is calculated by dividing the sum of the individuals found employed in each of the four quarters (numerator) by the total number of participants found in the four quarters (denominator).

The standards for this measure should be decreased to 5,400 customers and 60% because fewer customers will be placed in gainful employment under the Order of Selection. This will reduce the number of customers available to maintain employment for one year or longer. Emphasis on serving the most significantly disabled will also reduce the percentage likely to maintain employment.

Validity:

Given the mission of the Division, this is a valid measure of the quality of outcomes in vocational rehabilitation. Validity is threatened by the lack of information about continuity of employment since closure, e.g., an individual is recorded as employed whether s/he worked 1 week in a quarter, or 13 weeks in the quarter.

Data on employment are obtained from 97% of Florida’s employers, but no data are obtained from employers in Georgia or Alabama nor are data collected on those who are self-employed. This may bias results for units located in counties along Florida’s borders.

Reliability:

This measure has been tracked since 1996. The RIMS data used for the match, and the database from the Division of Unemployment Compensation, is well established and well documented. The reliability of this measure is good.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Activity: Provide assistance to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence
Measure: 6 Average annual earning of VR customers at placement

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used. The information is entered into the system for every customer by field associates. "Edits" in RIMS prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The data are downloaded from the mainframe monthly and a SAS program is used to aggregate the data using well-established operational definitions for gainful employment. Earnings are computed by multiplying the weekly earnings of each customer closed in gainful employment by 52 weeks. These total earnings for all customers, the numerator, are then divided by the number of customers closed in gainful employment.

This measure should be replaced by a measure of the average hourly wage for customers placed in gainful employment. The current measure requires the fallacious assumption that every customer who enters employment works 40 hours per week. It also requires the assumption that the person continues employment for 52 weeks of the year. Shifting to a measure of the average hourly wage would align Florida's Division of Vocational Rehabilitation with the measures of the federal RSA.

Validity:

This is a valid measure of a quality outcome of vocational rehabilitation and is widely used in the rehabilitation community as an indicator of the return for the investment cost of services delivered. Validity is threatened to some extent in that earnings of all customers are included without regard to the type or severity of the customers' disabilities, individual abilities, the number of hours worked per week or local economic conditions.

The validity of this as a measure of the quality of the outcome is supported in principle by the use of multiple Federal measures that assess earnings as hourly wages.

Reliability:

The lack of available documentation may compromise the reliability of this measure. Earnings are "self-reported" by customers to their counselors. Initial entries for the week prior to the closure of the case may later be corrected in the RIMS data; these changes are not made to the static database.

Another threat to reliability is the requirement for two assumptions: that the customer works 40 hours per week and that s/he works 52 weeks of the year. Additionally, earnings may be reported erroneously by the customer, either accidentally or by design. Research on income that is self-reported in situations not related to credit applications shows that self-reported income is usually inflated.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Activity: Provide assistance to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence
Measure: 7 Average hourly wage of VR customers at placement
Recommend Addition

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used. The information is entered into the system for every customer by field associates. "Edits" in RIMS prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The data are downloaded from the mainframe monthly and a SAS program is used to aggregate the data using well-established operational definitions for gainful employment. Earnings are computed by summing the weekly earnings and the number of hours worked for each customer closed in gainful employment. The total earnings for all customers, the numerator, are then divided by the total number of hours worked by the customers closed in gainful employment to calculate the average hourly wage.

This measure should replace the measure of average annual earnings of vocational rehabilitation customers. This will align Florida's measures with those of the Federal Rehabilitative Services Administration (RSA). The change also eliminates the use of the assumptions that all customers work full-time, e.g., 40 hours per week for 52 weeks.

Validity:

This is a valid measure of a quality outcome of vocational rehabilitation and is widely used in the rehabilitation community as an indicator of the return for the investment in the cost of services delivered. Validity is threatened to some extent in that earnings of all customers are included without regard to the type or severity of the customers' disabilities, individual abilities or local economic conditions.

The validity of this as a measure of the quality of the outcome is supported in principle by the use of multiple Federal measures that assess earnings as hourly wages. One threat to validity is removed by eliminating the assumption that all customers work full-time for 52 weeks per year.

Reliability:

The lack of available documentation may compromise the reliability of this measure. Earning and hours worked are Earnings and hours worked are "self-reported" by customers to their counselors. Initial entries for the week prior to the closure of the case may later be corrected in the RIMS data; these changes are not made to the static database. Additionally, earnings may be reported erroneously by the customer, either accidentally or by design. Research on income that is self-reported in situations not related to credit applications shows that self-reported income is usually inflated.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 7 Average annual earning of VR customers after 1 year

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are matched with data from the Division of Unemployment Compensation by another entity within the Florida Department of Education, the Florida Education and Training Placement Information Program (FETPIP). Results from FETPIP are entered into an Excel spreadsheet to be reported for the year in which the “match” is made. “Edits” in RIMS prevent erroneous data entries as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The earnings of customers retained in employment one year after placement are found for each quarter of the state fiscal year. Earnings for each quarter are multiplied by four to project annual earnings for the customers found employed in the quarter. Earnings for the fiscal year are obtained by summing the average earnings for each of the four quarters to obtain the annual projection.

Validity:

This is a good measure of the quality of the outcomes of vocational rehabilitation. Follow-up data are wages reported by employers. Validity is threatened to some extent in that earnings of all customers are included without regard to the type or severity of the customers’ disabilities, individual abilities, weeks worked, the number of hours worked per week or local economic conditions.

The value of this measure of the outcomes of vocational rehabilitation is supported by the fact that the Federal RSA is exploring its use. RSA has conducted a pilot test to determine whether agencies in all states will be able to conduct the match adequately and report findings in a timely manner.

Reliability:

This measure has been tracked since 1996. The RIMS data used for the match and the database from the Division of Unemployment Compensation are well established and well documented. The reliability of this measure is good.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 8 Percent of case costs covered by third party payers
Recommend Deletion

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Figures for expenditures for clients (“client service dollars”), reimbursements from Social Security Insurance / Social Security Disability Insurance (SSI/SSDI) and monies recovered from insurers and legal settlements for Division of Vocational Rehabilitation (DVR) customers are obtained from the appropriate administrative units. “Edits” have been added to the Rehabilitation Information Management System (RIMS) to protect the accuracy of the data and the Rehabilitation Services Administration (RSA) audits the RIMS data regularly.

The measure is computed by summing the dollars obtained from third party payors, the numerator. This is divided by the total client service dollars expended to obtain the percentage of direct costs of services recovered.

This measure should be deleted. The Division has little control because both State and Federal law prohibit deliberately seeking customers most likely to contribute to high performance in recovering monies.

Validity:

This is a valid measure of DVR’s efforts to coordinate its activities with other programs and agencies to maximize its resources. It is not a valid measure of the Division’s performance in accomplishing its mission: Providing assistance to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence.

Reporting the percentage rather than the dollar amount improves validity of this measure by showing the amount obtained relative to direct costs of client services and allows comparison of performance over time.

Reliability:

Data on SSI/SSDI reimbursements have been tracked many years and are highly reliable. Figures for other monies recovered by DVR’s legal unit and tracked by DVR’s budget office are also highly reliable.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 9 Average cost of case life (to division) for significantly disabled VR customers

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used; the information is entered into the system by field associates for every customer. "Edits" control accuracy of the data as much as possible without constricting the system unduly and the Rehabilitation Services Administration (RSA) regularly audits the data.

The average cost is computed by first summing the direct costs to the Division of services for all significantly and most significantly disabled customers closed during the time period. This figure is divided by the number of significantly and most significantly disabled customers closed to obtain the average cost.

The standard for this measure should be increased to \$3,600 because focusing on service to individuals who are most significantly disabled and who typically require more time and more resources means that the average cost of case life is likely to increase due to invocation of the Order of Selection.

Validity:

This is a valid measure of the efficiency of the vocational rehabilitation process, although validity may be compromised somewhat by examining the costs according to the severity of the disability rather than using a combination of type and severity of the disability.

Reliability:

The life-of-case cost has been tracked by RSA for a number of years and is reproducible.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 10 Average cost of case life (to division) for all other
Recommend Deletion disabled VR customers

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used as for other measures; the information is entered into the system by field associates for every customer. "Edits" control accuracy of the data as much as possible without constricting the system unduly and the Rehabilitation Services Administration (RSA) regularly audits the data.

The average cost is computed by first summing the direct costs to the Division of services to "all other disabled" customers closed during the time period. This figure is divided by the number of "all other disabled" customers closed to obtain the average cost of case life.

This measure should be deleted. Under the Order of Selection customers who are not significantly disabled will not be eligible for services.

Validity:

This is a valid measure of the efficiency of the Vocational Rehabilitation (VR) program, although validity may be compromised somewhat by examining the costs according to the severity of the disability rather than using a combination of type and severity of the disability.

Reliability:

The life-of-case cost has been tracked by RSA for a number of years and is reproducible.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 11 Number of customers reviewed for eligibility

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used; the information is entered into the system by field associates for every customer. "Edits" have been added to RIMS to prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The measure is a simple sum, using the SAS program, of the number of eligibility determinations made within the time period. An "eligibility determination" includes all persons determined to be eligible for services as well as a limited number of persons determined to be ineligible. Inclusion of a determination of ineligibility is related to established definitions of the reason for ineligibility.

The performance standard for this measure should be decreased to 25,000 because of the invocation of the Order of Selection. The growing demand for services cannot be met with available financial resources, requiring the Division to limit the number of new customers added to the Division of Vocational Rehabilitation (DVR) caseload.

Validity:

Determining whether an applicant is eligible for services in the DVR program is an important and often time-consuming portion of the rehabilitation process. This output measure is a valid indicator of productivity.

Validity of this measure has been improved by limiting the measure to the specific statuses recognized by RSA as determination of eligibility or ineligibility by counseling staff rather than including customers who simply leave the program without a formal decision.

Reliability:

Determining eligibility may be difficult because of the unique elements associated with the customer's disability, knowledge, skills, etc., but the criteria for eligibility are well defined. These data have been tracked in RIMS and by RSA for a number of years and are reproducible. Periodic case reviews by supervisory staff and by RSA contribute to the reliability of eligibility determination.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 12 Number of Written Service Plans

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used; the information is entered into the system by field associates for every customer. "Edits" have been added to RIMS to prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The measure is a simple sum, using the SAS program, of the number of plans written within the time period.

The performance standard for this measure should be decreased to 12,000 because of the invocation of the Order of Selection. The growing demand for services cannot be met with available financial resources, requiring the Division to limit the number of customers added to the Division of Vocational Rehabilitation (DVR) caseload. Fewer new customers dictates that fewer individuals will require development of Individualized Plans for Employment.

Validity:

This is a valid measure of productivity for the Vocational Rehabilitation (VR) program. A plan is tailored for individual customers, incorporating specific services needed for the customer to be prepared for employment. Preparation of a good Individualized Plan for Employment (IPE) is critical to the customer's successful achievement of employment.

Reliability:

The criteria for development of a plan are well defined. These data have been tracked in RIMS and by RSA over many years. These data are reproducible and highly reliable.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 13 Number of active cases

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used; the information is entered into the system by field associates for every customer. "Edits" have been added to RIMS to prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

The measure is a simple sum, using the SAS program, of the number of clients in specific active statuses within the time period. An "active" case is any case that applied in a prior time period and remains open.

The performance standard for this measure should be decreased to 36,000 because it is affected by invocation of the Order of Selection. The measure counts *all* customers per month, from application through closure. Limits on the number of new customers implementing plans for services will, by extension, limit the number of active cases.

Validity:

This is a valid measure of productivity for the Vocational Rehabilitation (VR) program. Use of the monthly average represents unique customers for the interval measured and reflects the workload of VR personnel.

Reliability:

The criteria for assigning the status codes for active customers are well defined and the results represent unique individuals in each time period. These data have been tracked in RIMS and by RSA over many years. These data are highly reliable; results are reproducible when they are computed from a static database.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 14 Customer caseload per counselor

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used; the information is entered into the system by field associates for every customer. “Edits” have been added to RIMS to prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. The Rehabilitation Services Administration (RSA) audits the data regularly.

“Caseload” is all active customers and those closed in specified statuses who are affiliated with a counselor. The measure is calculated by the SAS program as the median (“middle”) value for all counselor caseloads during the timeframe. The median is computed for each month, then recomputed for quarterly reports and for the fiscal year.

The standard for this measure should be decreased to 90 because of the Order of Selection. If a smaller number of active cases requires services available counselors will, on average, have smaller caseloads. Another reason to decrease the standard is the result of an informal survey of other state vocational rehabilitation agencies that established the desired caseload per counselor in the range of 90-100. Smaller caseloads improve the quality of rehabilitation by allowing customers more time with the counseling staff and increase the likelihood of success, e.g., customers placed in gainful employment. Smaller caseloads to allow more time for each customer to spend with counseling staff is especially critical as the Division focuses on customers with most significant disabilities who traditionally require more resources than those with less significant disabilities.

Validity:

The median is a valid measure of the efficiency of the Vocational Rehabilitation (VR) program because it is not affected by outliers. The computation also reflects the effect of vacant positions and the role of associates who carry partial caseloads, perhaps because of other responsibilities or to compensate when a position is vacant.

Reliability:

This is a reliable measure of the efficiency of the VR program and can be reproduced over time. Reliability is contingent upon recalculation of a true median as timeframes shift rather than mathematical computation of the caseload as an arithmetic average.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 15 Percent of eligibility determinations completed in compliance with federal law

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used; the information is entered into the system by field associates for every customer. These data are protected, as for other measures, by “edits” added to RIMS to prevent the entry of invalid or erroneous data as much as possible without constricting the system unduly. These data are also audited regularly by the Rehabilitation Services Administration (RSA).

“Eligibility determination” is defined in Measure 11. To meet the Federal mandate, the determination must have occurred within 60 days of application, or the customer must have been placed in extended evaluation or trial work, or the customer’s agreement to an extension of the eligibility period must be documented in the customer’s file. The numerator for the measure is the number of eligibility determinations for the timeframe that meet the Federal mandate. The denominator is the total number of eligibility determinations made within the timeframe.

Validity:

The discussion of validity for the number of eligibility determinations also applies to this measure. The timeliness of the eligibility determination has been validated as an important factor in the likelihood of a customer’s successful completion of the rehabilitation program.

Reliability:

The reliability for this measure was examined with the same methodology used for the measure of the number of eligibility determinations. Criteria for each of the three categories that meet the mandate are also well established within Federal regulations and incorporated into the Division’s training and policies

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 16 Number of program applicants provided Reemployment services

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data are maintained within the bureau on a database accessed via ARAMIS (Automated Reemployment and Medical Information System). Fiscal year data consists of program participation activity based on closed cases, regardless of the program type, during the fiscal year.

The measure is the sum of all applicants to whom reemployment services are provided.

The performance standard for this measure should be increased to 85% because the Bureau of Rehabilitation and Reemployment Services (BRRS) has exceeded the existing standard by 20% or more since SFY2002-2003.

Validity:

Calculations of actual program activity are based on data reported on a District Monthly Operations Report to determine output for the fiscal year. Data are also reflected on a Monthly Feedback Report to District for the fiscal year.

The Bureau is charged to facilitate the gainful reemployment of injured workers at a reasonable cost. Data must be maintained to reflect the percent of eligible workers receiving reemployment services sponsored by the division with closed cases during the fiscal year and returned to suitable gainful employment.

Reliability:

Data are collected in a consistent manner, compiled on an annualized basis using the same data sources and applying the same methodology. Analyses can be duplicated to achieve the same results regardless of the time of query.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: 17 Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data are maintained within the bureau on a database accessed via ARAMIS (Automated Reemployment and Medical Information System). Fiscal year data consists of program participation activity based on closed cases, regardless of the program type, during the fiscal year.

The measure is computed by dividing the total number of injured employees returned to work by the sum of the number of injured employees eligible with cases closed.

Validity:

Calculations of actual program activity are based on data reported on a District Monthly Operations Report to determine output for the fiscal year. Data are also reflected on a Monthly Feedback Report to District for the fiscal year.

The Bureau is charged to facilitate the gainful reemployment of injured workers at a reasonable cost. Data must be maintained to reflect the percent of eligible workers receiving reemployment services sponsored by the division with closed cases during the fiscal year and returned to suitable gainful employment.

Reliability:

Data are collected in a consistent manner, compiled on an annualized basis using the same data sources and applying the same methodology. Analyses can be duplicated to achieve the same results regardless of the time of query.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 18: Number / Percent of rehabilitation customers gainfully employed at least 90 days

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data and calculations for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

The Number portion of the measure is calculated as the sum of all Successfully Rehabilitated VR Cases during the reporting period.

The Percent portion of the measure is calculated by dividing the total Successfully Rehabilitated VR Cases by the sum of the Successfully Rehabilitated VR Cases and Unsuccessfully Rehabilitated VR Cases.

A Successfully Rehabilitated VR Case is defined as a Successful Case Closure during the reporting period. This is further defined by 34 CFR Part 361 et al, as maintenance in an acceptable employment outcome for at least 90 days.

An Unsuccessfully Rehabilitated VR Case is defined as a case closed during the reporting period which, Closed Unsuccessful or Closed Unsuccessful Before Plan Initiated (after being determined eligible).

A Case is defined as services performed for a client to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status dates that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 19: Number / Percent of rehabilitation customers placed in competitive employment.

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data and calculations for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

A Clients Work Status is stored when a VR case is successfully closed, indicating the type of employment:

- | | | |
|----------------------------|--------------------------|--------------------------|
| 1 – Competitive Employment | 2 – Sheltered Employment | 3 – Self Employment |
| 4 – Business Enterprises | 5 – Homemaker | 6 – Unpaid Family Worker |

The Number portion of the measure is calculated as the sum of all VR Cases Closed Successful during the reporting period, with a Work Status of 1, 3, or 4.

The Percent portion of the measure is calculated by dividing the Number portion of the measure by total of all VR Cases Closed Successful with Work Statuses 1-6.

A Case is defined as services performed for a client to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 20: Projected average annual earnings of rehabilitation customers at placement.

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data and calculations for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

To calculate this measure The Total Annual Earnings are divided by the Total Number of Specific VR Cases.

Total Annual Earnings is defined as the sum of the Weekly Earnings of Specific VR Cases multiplied by 52 weeks.

Specific VR Cases are defined as all Successfully Closed VR Cases with a Work Status equal to 1, 2, 3 or 4 in the reporting period.

A Clients Work Status is stored when a VR case is successfully closed, indicating the type of employment:

- | | | |
|----------------------------|--------------------------|--------------------------|
| 1 – Competitive Employment | 2 – Sheltered Employment | 3 – Self Employment |
| 4 – Business Enterprises | 5 – Homemaker | 6 – Unpaid Family Worker |

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 21: Number/Percent of successfully rehabilitated older persons, non-vocational rehabilitation.

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data and calculations for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

The Number portion of the measure is calculated as the sum of all Successfully Rehabilitated Independent Living Adult Cases during the reporting period.

The Percent portion of the measure is calculated by dividing the Successfully Rehabilitated Independent Living Adult Cases by the sum of the Successfully Rehabilitated Independent Living Adult Cases and Unsuccessfully Rehabilitated Independent Living Adult Cases.

Successfully Rehabilitated Independent Living Adult Cases are defined as the Total ILAP Cases closed during the reporting period , which were Closed Successful, or Closed Successful with Limited Intervention.

Unsuccessfully Rehabilitated Independent Living Adult Cases are defined as Total ILAP Cases closed during the reporting period, which were Closed Unsuccessful, or Closed Unsuccessful Before Plan Initiated (after being determined eligible).

An Independent Living Adult Case is defined as services performed for a client to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 22: Number / Percent of customers (children) successfully rehabilitated/transitioned from pre-school to school.

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data and calculations for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

The Number portion of the measure is calculated as the sum of all Successfully Transitioned Early Intervention Cases during the reporting period.

The Percent portion is calculated by dividing Successfully Transitioned Early Intervention Cases by the sum of Unsuccessful Early Intervention Closures and Successfully Transitioned Early Intervention Cases.

Successfully Transitioned Early Intervention Cases are defined as the total number of Blind Babies program cases closed during the reporting period, which Closed Successful or Closed Successful with Limited intervention.

Unsuccessful Early Intervention Closures are defined as the total number of Blind Babies Program cases closed during the reporting period that Closed Unsuccessful, or Closed Unsuccessful Before Plan Initiated (after being determined eligible).

An Early Intervention Case is defined as services provided to a client in the Blind Babies program, to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 23: Number / Percent of customers (children) successfully rehabilitated/transitioned from school to work.

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data and calculations for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

The Number portion of the measure is calculated as the sum of all Successfully Rehabilitated Children’s Cases during the reporting period.

The Percent portion of the measure is calculated by dividing Successfully Rehabilitated Children’s Cases by the sum of Unsuccessfully Rehabilitated Children’s Cases and Successfully Rehabilitated Children’s Cases.

Successfully Rehabilitated Children’s Cases are defined as Children’s Program Cases closed during the reporting period, which Closed Successful or Closed Successful with Limited Intervention.

Unsuccessfully Rehabilitated Children’s Cases are defined as Children’s Program Cases closed during the reporting period, which Closed Unsuccessful, or Closed Unsuccessful Before Plan Initiated (after being determined eligible).

A Children’s Program Case is defined as services provided for a child in the Children’s Program, to achieve their goals. A child may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 24: Number of customers reviewed for eligibility

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The definition and methodology for this measure conforms to that of DVR.

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

To calculate this measure total all cases for clients that were determined eligible or ineligible for services during the reporting period.

All cases includes clients from the Vocational Rehabilitation Program, the Independent Living Program, the Children's Program and the Blind Babies Program.

A Case is defined as services performed for a client to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 25: Number of written plans for services

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

This measure is calculated as the sum of the first plans created for a case with a plan approval date falling within the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 26: Number of customers served

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

This measure is calculated by taking the sum of all cases which were in any open status, at any time during the reporting period.

A Case is defined as services performed for a client to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 27: Average time lapse (days) between application and eligibility determination for rehabilitation customers

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

This measure is calculated by dividing the total number of Days Lapsed by the total number of Eligibility Determinations for all Case Types.

An Eligibility Determination is defined as a Case from any program which was determined “eligible for service” or closed as “ineligible for services” during the reporting period.

Days Lapsed is defined as the number of days between the Eligibility Determination Date that occurred during the reporting period and the Application Date for that specific Eligibility Determination.

The Eligibility Determination Date is defined as the Eligibility Date for the clients determined Eligible, and the Case Closure Date for the clients determined ineligible.

Case Type is defined as a case in the Vocational Rehabilitation Program, or the Independent Living Program, or the Children’s Program, or the Blind Babies Program.

A Case is defined as services performed for a client to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field

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level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Determine eligibility for services, provide counseling, facilitate the provision of rehabilitative treatment, job training, independent living services, and job placement assistance to Blind Service customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 28: Customer caseload per counseling/case management team member

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The definition and methodology for this measure conforms to that of DVR.

Data from the Accessible Web-based Activity Reporting Environment (AWARE) will be used. Data for the measures will be produced directly from AWARE using a programmed reporting process to extract data entered on clients at the field office level.

This measure is calculated by dividing the Average Daily Caseload by the Number of Counselors on Staff.

The Average Daily Caseload is determined by identifying the total number of cases in any open status, for all programs, on the 15th of every month and dividing this total by 12. (*The Average Daily Caseload from the 15th of every month is used because of seasonal considerations. There is not 1 day in the year which could have been used as the basis for identifying a normal day's caseload.*)

The Number of Counselors on Staff is identified by the DBS Personnel Department. The current breakdown is 14 VR Supervisors, 44 VR Counselors, 22 Independent Living Counselors, and 12 Children's Counselors, for a total of 92.

A Case is defined as services performed for a client to achieve their goals. A client may have more than one case during the reporting period.

Validity:

AWARE contains consistent status codes that indicate application, eligibility, plan development, services, case success or failure. The methodology used to calculate this measure aggregates totals based upon the status codes of the client during the reporting period.

Reliability:

AWARE was developed to track client cases and provided services. AWARE is the sole repository for this type of data. Client information is entered in AWARE by associates in the district offices. Edits in AWARE ensure greater reliability and accuracy of data entered at the field level. AWARE Reports are reviewed at all management levels statewide. Therefore, the methodology appears to be reliable.

New procedures have been developed for validating the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Provide Braille and recorded publications services.
Measure; 29 Cost per library customer served

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

All data related to customer registration and the circulation of reading materials is tracked by the Keystone Library Automation System (KLAS).

This measure is calculated by dividing the Library's General Revenue (State Funding) allocation for the fiscal year by the Total Number of Library Customers Served.

The Total Number of Library Customers Served is derived by generating the Patron Status Summary report from KLAS which identifies the total number of individuals and institutions registered for service at any time during the past twelve months.

Validity:

The Fiscal data for this measure includes only General Revenue funds, because Trust funds provided to the Library consist of nonrecurring, competitive federal grants designated for special projects rather than operating expenses.

KLAS contains consistent data elements there were designed to track library services and usage.

The Library adjusts this data on a daily basis as new copies or titles are added to the collection and copies are deducted for loss or damage.

Reliability:

Under the federal regulations governing the Library's services, the Library must retain the original application for service for all registered customers. The service status for each customer reported as receiving service may be verified by examination of the application files.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department:	<u>Department of Education</u>
Program:	<u>Division of Blind Services</u>
Service:	<u>Blind Services</u>
Activity:	<u>Provide food service vending training, work experience, and licensing</u>
Measure; 30	<u>Number of blind vending food service facilities supported</u>

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

All data related to tracking blind vending food service facilities are maintained in the Randolph-Sheppard Vending Program (RSVP) software program.

This measure is derived by generating the Facility General Report. The total blind vending service facilities supported are the total of Licensed Operator Facility Agreements (LOFA) in place during the reporting period.

Validity:

All Blind Business Operators prior to opening a facility must have a signed LOFA with DBS. RSVP tracks this information by maintaining the current status of the Facility. Those statuses are: Available, Closed Temporarily, Development, LOFA in Place or Opened.

Reliability:

Strict business rules are programmed into the RSVP which do not allow operator/facility linkages to occur without a valid LOFA. The system also does not allow operators to have more than one Type I LOFA, therefore, an attempt to link an operator with two Type I LOFAs would fail.

There are two types of LOFAs: a) Type I is used with the primary facility operated under a five-year agreement with a food service manager; and b) Type II is used with a secondary facility under an agreement of twelve months or less. For this output measure, only Type I LOFAs are counted along with those operators having a Type II LOFA only. Some operators may have both a Type I and Type II at the same time.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Provide food service vending training, work experience, and licensing
Measure: 31 Number of existing food service facilities renovated

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

All new food service facilities that are constructed during the reporting period have been planned for prior to actual construct by the Business Enterprise Program (BEP). The number of facilities renovated are tracked manually in a Microsoft Excel Spreadsheet.

Validity:

On site visits by Regional Sales Managers ensures the project has been completed, the facility is open and is providing service.

Reliability:

These totals are derived from documents approving the renovation of the facilities, and from on site progress reports from Regional Sales Managers.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Provide food service vending training, work experience, and licensing
Measure; 32 Number of new food service facilities constructed

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

All new food service facilities that are constructed during the reporting period have been planned for prior to actual construct by the Business Enterprise Program (BEP). The number of facilities constructed are tracked manually in a Microsoft Excel Spreadsheet.

Validity:

On site visits by Regional Sales Managers ensures the project has been completed, the facility is open and is providing service.

Reliability:

These totals are derived from documents approving the construction of the facilities, and from on site progress reports from Regional Sales Managers.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Provide Braille and recorded publications services.
Measure: 33 Number of Library customers served

Action (check one):

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
 Requesting New Measure
 Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

All data related to customer registration and the circulation of reading materials is tracked by the Keystone Library Automation System (KLAS).

This measure is derived by generating the Patron Status Summary report from KLAS which identifies the annual number of library customers served. This is defined as the total number of individuals and institutions registered for service at any time during the past twelve months.

Validity:

KLAS contains consistent data elements there were designed to track library services and usage.

The Library adjusts this data on a daily basis as new copies or titles are added to the collection and copies are deducted for loss or damage.

Reliability:

Under the federal regulations governing the Library's services, the Library must retain the original application for service for all registered customers. The service status for each customer reported as receiving service may be verified by examination of the application files.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Blind Services
Service: Blind Services
Activity: Provide Braille and recorded publications services.
Measure: 34 Number of Library items (Braille and recorded) loaned

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

All data related to customer registration and the circulation of reading materials is tracked by the Keystone Library Automation System (KLAS).

Items loaned by the Library include reading materials in Braille, cassette, disk, large type, and descriptive video formats.

This measure is calculated by adding the Total Number of Monographs (books) and the Totals Number of Serials (magazines) loaned during the reporting period. The two Totals are extracted by generating Circulation Reports from the KLAS.

Validity:

The KLAS contains consistent data elements there were designed to track library services and usage.

The Library adjusts this data on a daily basis as new copies or titles are added to the collection and copies are deducted for loss or damage.

Reliability:

Under the federal regulations governing the Library's services, the Library must retain the original application for service for all registered customers. The service status for each customer reported as receiving service may be verified by examination of the application files.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1962
Measure: 35 Graduation rate of FTIC (first time in college) award
Recommend Substitute recipients, using a 6-year rate (Florida Resident Access Grant – FRAG)

Action (check one):

- Requesting revision to approved performance measure.
 Change in data sources or measurement methodologies.
 Requesting new measure.
 Backup for performance measure.

Data Sources and Methodology:

Data source: PK20 Education Data Warehouse.

Methodology:

Data on Independent Colleges and Universities residing in the PK20 Education Data Warehouse do not include a first-time in college indicator. Therefore, a proxy was used to identify any student who received a FRAG disbursement in one year but not in the prior year.

Denominator – includes any initial FRAG recipient in a given year

Numerator – numerator includes any student in denominator who graduates from a FRAG-eligible private postsecondary institution within 6 years following initial enrollment at a FRAG-eligible private postsecondary institution; reported by delivery system

Validity:

One purpose of the Florida Resident Access Grant is to enable students to access the higher education system and graduate. Therefore, graduation from any sector by those who initially receive a FRAG award is a measure toward achieving that goal. Therefore, this is a valid measure of the positive outcomes of providing assistance to Florida residents to enroll in private colleges and universities.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity:
Measure: 36: Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant – FRAG)
Recommend Substitute

Action (check one):

- Requesting revision to approved performance measure.
 Change in data sources or measurement methodologies.
 Requesting new measure.
 Backup for performance measure.

Data Sources and Methodology:

Data Source:

Data are reported by Florida Education and Training Placement Information Program through a data-sharing agreement with the Independent Colleges and Universities of Florida.

Methodology:

Florida Education and Training Placement Information Program linked student records of bachelor degree recipients (2006-07) from ICUF institutions to the last 6 years of Florida Resident Access Grant.

Graduates are reported only for FRAG recipients; contract program graduates are not included. Data on contract programs are not available, and most contract programs are not intended to aid students to graduate.

Denominator: All FRAG recipients in 2006-07

Numerator: Of the denominator, those who earned a degree in 2006-07.

Validity:

As an indicator of the effectiveness of the Florida Resident Access Grant in increasing the number of college graduates, this measure has validity. It would not be a valid measure for contract program recipients, and data are not available or reported.

This measure requires clarity.

In general, the contract program funds are program-specific and not student-specific. However, in some cases, funds are provided to institutions for research and purchase of equipment.

We recommend revising this measure to 'Number of degrees granted for Florida Resident Access Grant recipients.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960
Measure: 37 Retention rate of award recipients (Delineate by Academic Contract. Florida Resident Access Grant; Historically Black Colleges and Universities)
Recommend Substitute Contract. Florida Resident Access Grant; Historically Black Colleges and Universities)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

This measure requires clarity.

In general, the contract program funds are program-specific. There is also a wide variability in the levels of degree programs funded under Academic Contract (Degrees include B.S., M.S., MSW, Ph.D., and M.D.). As a result, data cannot be generalized for all students. Additionally, in some cases, funds are provided to institutions for research and purchase of equipments. Further, only a limited number of private colleges and universities receive contract program funds. An aggregation of performance data would thus be misleading.

Students in the three Historically Black Private Colleges and Universities are not the direct recipients of the state funds. Funds for Historically Black Private Colleges and Universities are provided to the institutions to enhance access, retention, and graduation efforts.

We recommend deleting this measure for contract programs and revising it to 'Retention rate of students who receive a Florida Resident Access Grant', using a 2-year rate.

Data Source:

Data to report this measure for recipients of the Florida Resident Access Grant are compiled by the K20 Education Data Warehouse.

Methodology:

Denominator - includes all initial FRAG recipients in a given year

Numerator - numerator includes those in denominator found as FRAG recipients in the following year; graduates will not be included in cohort

Validity:

Research shows that retention into the second year of college is an important milestone toward completion. As an indicator of the effectiveness of the Florida Resident Access Grant in increasing the number of college graduates, this measure has validity. It would not be a valid measure for contract program recipients, and data are not available or reported. Also, it is not recommended to report on the HBCUs separately..

Reliability: This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960
Measure: 38 Graduation rate of award recipients (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)
Recommend Deletion Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data source: PK20 Education Data Warehouse.

Methodology:

Data on Independent Colleges and Universities residing in the PK20 Education Data Warehouse do not include a first-time in college indicator. Therefore, a proxy was used to identify any student who received a FRAG disbursement in one year but not in the prior year.

Denominator – All 2001-2002 FRAG initial recipients

Numerator – Of the denominator, those who are found as earning a bachelors degree from any sector in 2006-07.

Data are reported for FRAG recipients only.

In general, the contract program funds are in general program-specific. There is also a wide variability in the levels of degree programs funded under Academic Contract (Degrees include B.S., M.S., MSW, Ph.D., and M.D.). As a result, data cannot be generalized for all graduates. Additionally, in some cases, funds are provided to institutions for research and purchase of equipment. Further, only a limited number of private colleges and universities receive contract program funds. An aggregation of performance data would thus be misleading.

Students in the three Historically Black Private Colleges and Universities are not the direct recipients of the state funds. Funds for Historically Black Private Colleges and Universities are provided to the institutions to enhance access, retention, and graduation efforts. Consequently, it is important that we track the graduation rate of students enrolled in the three Historically Black Private Colleges and Universities.

The standard measure for graduation rates is based on the number of students completing a program within 150% of the normal time. Thus, for a 4-year baccalaureate degree program, the standard is the number graduating in 6 years.

The Integrated Postsecondary Education Data System (IPEDS) defines normal time as the amount of time necessary for a student to complete all requirements for a degree or certificate according to the institution's catalog. This is typically 4 years for a bachelor's degree in a standard term-based institution.

Validity:

One purpose of the Florida Resident Access Grant is to enable students to access the higher education system and graduate. Therefore, graduation from any sector by those who initially receive a FRAG award is a measure toward achieving that goal. Therefore, this is a valid measure of the positive outcomes of providing assistance to Florida residents to enroll in private colleges and universities.

The measure would not be a valid measure of the success of state spending on education if it were reported on HBCUs and colleges participating in contract programs, as students are not the direct beneficiaries of those programs.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960
Measure: 39 Of those graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)
Recommend Substitute \$22,000 or more 1 year following graduation (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Student records on graduates are obtained from database of the Independent Colleges and Universities of Florida as part of the PK20 Education Data Warehouse. Data are available through an agreement with the Florida Education and Training Placement Information Program.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases. Data on employment and earnings are available for employers who report to the Florida unemployment insurance wage report.

Data are reported in the aggregate for ICUF colleges and cannot be delineated as required in the measure. In general, the contract program funds are program-specific. There is also a wide variability in the levels of degree programs funded under Academic Contract (Degrees include B.S. M.S., MSW, Ph.D., and M.D.). As a result, data cannot be generalized for all graduates. Additionally, in some cases, funds are provided to institutions for research and purchase of equipments. Further, only a limited number of private colleges and universities receive contract program funds. An aggregation of performance data would thus be misleading.

We recommend deleting this measure for contract programs and revising it to reflect all ICUF graduates who remain in Florida. Because the dollar figure for employment may become obsolete, that variable should be removed.

Methodology:

Denominator: Total number of 2006-07 graduates.

Numerator: Of those, the number who were found in full-time employment in Florida in 2007-08.

Validity:

Having graduates who remain in Florida to work is one of the main contributions of private colleges and universities to the workforce (statutory goal 3). However, the earnings threshold of \$22,000 was established some time ago and should be removed. The main goal is to have graduates remain in Florida rather than moving to another state. The measure of graduates found in full time employment in Florida one year after graduation is a valid measure of the success of state support of independent colleges and universities.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960
Measure: 40 Of those graduates remaining in Florida, the percent employed at
Recommend Substitute \$22,000 or more 5 years following graduation (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Student records on graduates are obtained from database of the Independent Colleges and Universities of Florida as part of the PK20 Education Data Warehouse. Data are available through an agreement with the Florida Education and Training Placement Information Program.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases. Data on employment and earnings are available for employers who report to the Florida unemployment insurance wage report.

Data are reported in the aggregate for ICUF colleges and cannot be delineated as required in the measure. In general, the contract program funds are program-specific. There is also a wide variability in the levels of degree programs funded under Academic Contract (Degrees include B.S., M.S., MSW, Ph.D., and M.D.). As a result, data cannot be generalized for all graduates. Additionally, in some cases, funds are provided to institutions for research and purchase of equipments. Further, only a limited number of private colleges and universities receive contract program funds. An aggregation of performance data would thus be misleading.

We recommend deleting this measure for contract programs and revising it to reflect all ICUF graduates who remain in Florida. Because the dollar figure for employment may become obsolete, that variable should be removed.

Methodology:

Denominator: Total number of 2002-03 graduates from ICUF institutions.

Numerator: Of those, the number who were found in full-time employment in Florida in 2007-08.

Validity:

Having graduates who remain in Florida to work is one of the main contributions of private colleges and universities to the workforce (statutory goal 3). However, the earnings threshold of \$22,000 was established some time ago and should be removed. The main goal is to have graduates remain in Florida rather than moving to another state. The measure of graduates found in full time employment in Florida five years after graduation is a valid measure of the success of state support of independent colleges and universities.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960
Measure: 41 Licensure/certification rates of award recipients, (where applicable), (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)
Recommend Deletion

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data bases on licensure and certification shared with the Department of Education are not sufficiently complete to report data on this measure.

This measure requires clarity.

We recommend revising this measure to 'Pass rate on licensure/certification exams (where applicable), for the first sitting (Delineate by Academic Contract; and Historically Black Colleges and Universities)'.
 Data Source: Historically Black Colleges and Universities and institutions that receive contract program funds shall report this measure directly to the Office of Articulation.

Methodology:

Not yet established.

Validity:

Methodology not yet implemented; validity not yet established.

Reliability:

Methodology not yet implemented; reliability not yet established.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, and ACT1956
Measure: 42 Number/percent of baccalaureate degree recipients who are employed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list (This measure would be for each Academic Contract and for the Florida Resident Access Grant)
Recommend Deletion

- Action** (check one):
- Requesting revision to approved performance measure.
 - Change in data sources or measurement methodologies.
 - Requesting new measure.
 - Backup for performance measure.

Data Sources and Methodology:
 This measure requires clarity.

Only a few of the contract program funds are baccalaureate degree-specific. As a result, data cannot be generalized for all students. An aggregation of performance data would thus be misleading.

A baccalaureate degree does not qualify a person to obtain employment in an occupation identified as high wage/high skill on the Workforce Estimating Conference Targeted Occupations list. Those occupations all require a technical education at the certificate- or degree-level.

We recommend deleting this measure.

Data Source: N/A

Methodology:
 N/A

Validity:
 Not valid. If any ICUF graduates were found employed in an occupation requiring a technical certificate or AS degree, that employment would not be related to the baccalaureate degree.

Reliability:
 N/A

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960
Measure 43: Number of prior year's graduates (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)
Recommend Deletion

- Action** (check one):
- Requesting revision to approved performance measure.
 - Change in data sources or measurement methodologies.
 - Requesting new measure.
 - Backup for performance measure.

Data Sources and Methodology:

Note: This is the same as measure # 36 for the Florida Resident Access Grant

Data Source:

Data are reported by Florida Education and Training Placement Information Program through a data-sharing agreement with the Independent Colleges and Universities of Florida.

Methodology:

Florida Education and Training Placement Information Program linked student records of bachelor degree recipients (2005-06) from ICUF institutions to the last 6 years of Florida Resident Access Grant.

Graduates are reported only for FRAG recipients; contract program graduates are not included. Data on contract programs are not available, and most contract programs are not intended to aid students to graduate.

Denominator: All FRAG recipients in 2005-06
 Numerator: Of the denominator, those who earned a degree in 2005-06.

Validity:

As an indicator of the effectiveness of the Florida Resident Access Grant in increasing the number of college graduates, this measure has validity. It would not be a valid measure for contract program recipients, and data are not available or reported.

This measure requires clarity.

In general, the contract program funds are program-specific and not student-specific. However, in some cases, funds are provided to institutions for research and purchase of equipment.

We recommend revising this measure to 'Number of degrees granted for Florida Resident Access Grant recipients.'

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, and ACT1956
Measure: 44 Number of prior year's graduates remaining in Florida (Academic Contract)
Recommend Deletion Contract

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

This measure requires clarity.

In general, the contract program funds are program-specific. However, in some cases, funds are provided to institutions for research and purchase of equipments.

Additionally, Historically Black Colleges and Universities should also report this measure.

We recommend revising this measure to Number of graduates remaining in Florida one year following graduation [Academic Contract (where applicable) and Historically Black Colleges and Universities].

Data Source: The institutions that receive contract program funds and Historically Black Colleges and Universities shall report this measure directly to the Office of Articulation.

Methodology:

Not yet established.

Validity:

Methodology not yet implemented; validity not yet established.

Reliability:

Methodology not yet implemented; reliability not yet established. Last performance measures data was compiled in March 2005. At the time, 2003-04 data was reported. State-level data for private colleges and universities has not be updated due to organizational restructuring leading to transfer of responsibility from the Division of Colleges and Universities to the Office of Articulation in January 2006.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1936, ACT1938, ACT1940, and ACT1960
Measure: 45 Number of FTIC students disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)
Recommend Deletion state (Historically Black Colleges and Universities)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data are not available to report this measure. The ICUF data residing in the PK20 Education Data Warehouse do not indicate in-state or out-of-state status.

Data Source:

The Historically Black Colleges and Universities should report this measure directly to the Office of Articulation.

Methodology:

The number of First Generation in College students and the number of First Time in College students enrolled in Historically Black Colleges and Universities.

Validity:

As an indicator of the extent to which HBCUs are providing access to Florida residents, this is a valid measure. However the measure should include First Generation in College students as well. Funds for Historically Black Private Colleges and Universities are provided to the institutions to enhance access in addition to retention and graduation efforts. Consequently, it is important that we track First Generation in College students enrolled in the three Historically Black Private Colleges and Universities.

We recommend revising this measure to ‘Number of First Time in College (FTIC) students and First Generation in College students disaggregated by in-state and out-of-state and gender (Historically Black Colleges and Universities)’.

Methodology not yet implemented; validity not yet established.

Reliability:

Methodology not yet implemented; reliability not yet established. Last performance measures data was compiled in March, 2005. At the time, 2003-04 data was reported. State-level data for private colleges and universities has not be updated due to organizational restructuring leading to transfer of responsibility from the Division of Colleges and Universities to the Office of Articulation in January 2006.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 46 Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)
Recommend Substitute

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data are not available to report on the measure as written. (The 19 core credits is unclear, as Bright Futures requires 15 credits.) Therefore, the data reported are for the number of standard high school graduates who were eligible for Bright Futures.

Data Source: PK20 Education Data Warehouse

Methodology

Denominator: Number of High School standard diploma recipients in academic year
 Numerator: Of the denominator, the number who were eligible for Bright Futures in the following academic year

Validity:

The percent of high school graduates who are eligible for a merit-based scholarship is a valid indicator of progress toward the statutory goal of highest student achievement.

Reliability:

Data in the student transcript database form the basis for evaluating a student’s eligibility for a Bright Future award. Therefore, the data are carefully edited and reliable. However, the term used in the measure “19 credits” is not defined. Also, it is not clear what is intended by “successfully completed” the courses, because the student can earn high school credit in all fifteen courses but not be eligible for scholarship because of GPA in those courses. Therefore, the computation is not accurately described by the measure.

As a proposed substitute, the department calculated the percent of high school graduates who were eligible for a Bright Futures scholarship.

Denominator: Number of students receiving a standard high school diploma in 2006-07 = 134,016
 Numerator: Number of standard high school diploma recipients in 2006-07 who were eligible for Bright Futures Scholarships in 2007-08 = 43,275
 Result: 32.29%

Recommendation:

Restate the measure.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 47 Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Bright Futures)
Recommend Substitute

Action (check one):

- Requesting revision to approved measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

Data to report this measure for recipients of the Bright Futures Scholarship are compiled by the K20 Education Data Warehouse. The measure was calculated using a two-year retention rate. Please see “validity” below for an explanation.

Methodology:

Denominator = Number of students who received a Bright Futures initial award in 2006-07, excluding those who graduated.

Numerator = Of the denominator, those found enrolled in 2007-08.

Validity:

Research shows that retention into the second year of college is an important milestone toward completion. As an indicator of the effectiveness of the Florida Bright Futures Scholarship in increasing the number of college graduates, this measure has validity.

However, the measure requires a report of retention two additional years after expected graduation. Remaining in college long for such an extended time is not a desirable outcome, and it is not comparable to other measures of retention reported in other systems. Therefore, a two year retention rate is recommended and reported for both community colleges and state universities.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 48 Graduation rate of FTIC award recipients, by delivery system (Bright Futures)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Sources: Education Data Warehouse (EDW)
 Data Availability: Annually in October

Methodology:

Student records of all Bright Futures initial disbursements in a given academic year are linked to student enrollment records at community colleges and state universities during the most recent academic year for which enrollment records are available. The initial year is identified as 4 years prior to the current year for community colleges, and 6 years prior to the current year for state universities.

Denominator: All Bright Futures initial disbursements in a given academic year. Report separately those who enroll in a community college vs. a state university.

Numerator: Of the denominator, the percent who earned a degree at any time in the following 4 years (community colleges) or 6 years (state universities). Numerator includes community college initial enrollments who graduate from a state university within 6 years.

Validity:

As an indicator of progress toward the goal of increasing postsecondary continuation rates, the calculation of the graduation rate of recipients of a state grant is a valid measure. However, graduation is not the only positive outcome for recipients of a state grant who enroll in community colleges. A community college student who transfers to a university prior to graduation is a successful student.

Reliability:

The data accurately reflect the percent of Bright Futures students who have graduated after 4 or 6 years. The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. However, the Legislature reviews a number of accountability reports, each having a different method of calculating the graduation rate. Although each method may be reliable according to its definitions, the fact that there are a number of different rates may be confusing.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 49 Percent of high school graduates attending Florida
Recommend Substitute postsecondary institutions (Bright Futures)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: SSFAD

Methodology:

Numerator: Bright Futures Initial students disbursed at Florida postsecondary eligible institutions 2006-07.

Denominator: Total number of Bright Futures initial eligible students.

The percent of students who accept an award for which they are eligible is higher for the Florida Medallion Scholarship than for the Florida Academic Scholarship:

Validity:

The established standard appears to mirror the percent of high school graduates who enroll in postsecondary education in Florida the fall following high school graduation. However, the calculation measures only the number of students who accept the Bright Futures Scholarship offered to them. The measure is valid only if it is intended to evaluate whether the Bright Futures program decreases the “brain drain” to out of state institutions. In that case, it is meaningful only if displayed clearly as a trend line. One year of data is not meaningful.

Also, the data would be more meaningful as a measure of the “brain drain” if broken down by the type of scholarship. The Florida Academic Scholarship has more rigorous eligibility standards than the Florida Medallion Scholarship or the Florida Gold Seal Vocational Scholarship. The percent of students who accept their Florida Academic Scholarship is less than those who accept the less rigorous award. Presumably, these students could be receiving scholarships to attend out-of-state colleges.

Reliability:

The data reported are reliable as the number deemed eligible and accept their scholarship during a given window of time is documented through funds disbursed.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 50 Number of Bright Futures recipients

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: SSFAD
Date Availability: Annually in September

Validity:

An increase to the number of Bright Futures recipients indicates that more students are achieving the high school requirements for the program. One positive outcome of the Bright Futures program is increased high school achievement.

Reliability:

The calculation is reliable because Bright Futures funding per educational institution is documented at the student record level.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 51 Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Florida Student Assistance Grant)
Recommend Substitute

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

Data to report this measure for recipients of the Florida Student Assistance Grant are compiled by the K20 Education Data Warehouse. The measure was calculated using a two-year retention rate. Please see "validity" below for an explanation.

Methodology:

Denominator = Number of students who received a Florida Student Assistance Grant initial award in 2005-06, excluding those who graduated.
 Numerator = Of the denominator, those found enrolled in 2006-07.

Validity:

Research shows that retention into the second year of college is an important milestone toward completion. As an indicator of the effectiveness of the Florida Student Assistance Grant in increasing the number of college graduates, this measure has validity.

However, the measure requires a report of retention two additional years after expected graduation. Remaining in college long for such an extended time is not a desirable outcome, and it is not comparable to other measures of retention reported in other systems. Therefore, a two year retention rate is recommended and reported for both community colleges and state universities.

Reliability: This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 52 Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)

Action (check one):

- Requesting revision to approved performance measure.
 Change in data sources or measurement methodologies.
 Requesting new measure.
 Backup for performance measure.

Data Sources and Methodology:

Data Sources: Education Data Warehouse (EDW)

Data Availability: Annually in October

Methodology:

Student records of all Florida Student Assistance Grant initial disbursements in a given academic year are linked to student enrollment records at community colleges and state universities during the most recent academic year for which enrollment records are available. The initial year is identified as 4 years prior to the current year for community colleges, and 6 years prior to the current year for state universities.

Denominator: All Florida Student Assistance Grant initial disbursements in a given academic year. Report separately those who enroll in a community college vs. a state university.

Numerator: Of the denominator, the percent who earned a degree at any time in the following 4 years (community colleges) or 6 years (state universities). Numerator includes community college initial enrollments who graduate from a state university within 6 years.

Validity:

As an indicator of progress toward the goal of increasing postsecondary continuation rates, the calculation of the graduation rate of recipients of a state grant is a valid measure. However, graduation is not the only positive outcome for recipients of a state grant who enroll in community colleges. A community college student who transfers to a university prior to graduation is a successful student.

Reliability:

The data accurately reflect the percent of Florida Student Assistance Grant students who have graduated after 4 or 6 years. The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. However, the Legislature reviews a number of accountability reports, each having a different method of calculating the graduation rate. Although each method may be reliable according to its definitions, the fact that there are a number of different rates may be confusing.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Aid Program
Service/Budget Entity:
Measure: 53 Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)
Recommend Deletion

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Sources: State Student Financial Aid Database.

Numerator: Record of all Critical Teacher Program recipients who worked in the Critical Teaching Field

Denominator Records of all Critical Teacher Program recipients in a given academic year.

Validity:

Not valid. The measure cannot be other than 100 percent. The program requires a recipient of the Critical Teacher Program to work in the field of teaching as a prerequisite for the program.

Reliability:

The data accurately reflect the percentage of participants working in the field of teaching, however, all participants in program must be teaching to receive program award.

This measure should be deleted, as it is meaningless.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: State Grants/PRE-K-12 Program—FEFP Code: 48250300
Service/Budget Entity:
Measure: 54 Number/percent of teachers with National Teacher's
Recommend Deletion Certification, reported by district

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

National Board of Professional Teaching Standards
<http://www.nbpts.org/>

Funding is available through a Federal Subsidy grant from the United States Department of Education and the Dale Hickam Excellent Teacher Program. Data on the state funds distribution are maintained for accounting purposes. National data are used as teachers may relocate without notifying the Department of Education.

Methodology:

Denominator: Number of teachers in Florida (2007-08 data)
 Numerator: Number of teachers in Florida who hold National Board Certification

Number = 10,908
 Percent = 6 percent

Validity:

Validity of this measure cannot be determined because the Department of Education has not adopted an objective whose progress is measured by an increase in the number of teachers with national board certification. The department keeps track of the state funding provided but has no other program responsibilities related to national board certification of teachers.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Public Schools
Service/Budget Entity: Curriculum and Instruction (ACT0565)
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)

Measure: 55 Number/percent of "A" schools, reported by district

Action (check one):

- Requesting revision to approved performance measure.
 Change in data sources or measurement methodologies.
 Requesting new measure.
 Backup for performance measure.

Data Sources and Methodology:**Data Sources:**

Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at:

<http://schoolgrades.fldoe.org/xls/0809/SGschool20082009.xls>

District level school grades are available at:

http://schoolgrades.fldoe.org/pdf/0809/SchoolGrades2009_17.pdf

Methodology:

Denominator = Number of graded schools (A-F)

Numerator = Of those, the number of schools with grade of A in 2008-09

Calculation 2007-08:

Number of graded schools – 2,952

Number of schools with grade of A – 1,823

Percent of A schools (state level) – 61.8 percent

Validity:

Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*, Strategic Imperative 3, *Student proficiency: Improve the proficiency of Grade 3-10 students in reading, math, and writing.*

Schools are assigned a grade based primarily upon student achievement data from the Florida Comprehensive Assessment Test (FCAT). School grades communicate to the public how well a school is performing relative to state standards. School grades are calculated based on annual learning gains of each student toward achievement of Sunshine State Standards, the progress of the lowest quartile of students, and the meeting of proficiency standards.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Public Schools
Service/Budget Entity: Curriculum and Instruction (ACT0565)
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)

Measure: 56 Number/percent of D or F schools, reported by district

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Sources:

Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at:

<http://schoolgrades.fldoe.org/xls/0809/SGschool20082009.xls>

District level school grades are available at:

http://schoolgrades.fldoe.org/pdf/0809/SchoolGrades2009_17.pdf

Methodology:

Denominator = Number of graded schools (A-F)

Numerator = Of those, the number of schools with grade of D, plus the number with a grade of F, in 2008-09

Calculation 2007-08

Number of graded schools – 2,952

Number of schools with grade of D or F – 214

Percent of D or F schools (state level) – 7.2 percent

Validity:

Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*, Strategic Imperative 3, *Student proficiency: Improve the proficiency of Grade 3-10 students in reading, math, and writing*. The measure is negative, in that low percentages of D or F schools is better than high percentages.

Schools are assigned a grade based primarily upon student achievement data from the Florida Comprehensive Assessment Test (FCAT). School grades communicate to the public how well a school is performing relative to state standards. School grades are calculated based on annual learning gains of each student toward achievement of Sunshine State Standards, the progress of the lowest quartile of students, and the meeting of proficiency standards.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Public Schools
Service/Budget Entity: Curriculum and Instruction (ACT0565)
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)

Measure: 57 Number/percent of schools declining one or more letter grades, reported by district

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Sources:

Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at:

<http://schoolgrades.fldoe.org/xls/0809/SGschool20082009.xls>

District level school grades are available at:

http://schoolgrades.fldoe.org/pdf/0809/SchoolGrades2009_17.pdf

Methodology:

Denominator = Number of schools that earned a grade of A-F in both 2008 and 2009, minus the schools graded F in 2008 that also earned a grade in 2009 (unable to decline one or more grades)

Numerator = Of those, the number of schools that declined one or more grades

Calculation 2008-09:

Number of schools that earned a grade of A-F in both 2007-08 and 2008-09, minus schools graded F in 2008 that also received a grade in 2009– 2,824

Number of schools declining one or more grades – 429

Percent of schools declining one or more grades (state level) – 15.2 percent

Validity:

Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*, Strategic Imperative 3, *Student proficiency: Improve the proficiency of Grade 3-10 students in reading, math, and writing.*

Schools are assigned a grade based primarily upon student achievement data from the Florida Comprehensive Assessment Test (FCAT). School grades communicate to the public how well a school is performing relative to state standards. School grades are calculated based on annual learning gains of each student toward achievement of Sunshine State Standards, the progress of the lowest quartile of students, and the meeting of proficiency standards.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Public Schools
Service/Budget Entity: Curriculum and Instruction (ACT0565)
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)
Measure: 58 Number/percent of schools improving one or more letter grades, reported by district

Data Sources and Methodology:

Data Sources:

Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at:

<http://schoolgrades.fldoe.org/xls/0809/SGschool20082009.xls>

District level school grades are available at:

http://schoolgrades.fldoe.org/pdf/0809/SchoolGrades2009_17.pdf

Methodology:

Denominator = Number of schools that earned a grade of A-F in both 2008 and 2009, minus the schools graded A in 2008 that also earned a grade in 2009 (unable to improve because already at the top)

Numerator = Of those, the number of schools that improved one or more grades

Calculation 2008-09:

Denominator – 2,857 graded schools in both 2008 and 2009, minus 1,579 schools graded A in 2008 that also received a grade in 2009 = 1,278

Numerator - Number of schools improving one or more grades - 631

Percent of schools improving one or more grades (state level) – 49.4 percent

Validity:

Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*, Strategic Imperative 3, *Student proficiency: Improve the proficiency of Grade 3-10 students in reading, math, and writing.*

Schools are assigned a grade based primarily upon student achievement data from the Florida Comprehensive Assessment Test (FCAT). School grades communicate to the public how well a school is performing relative to state standards. School grades are calculated based on annual learning gains of each student toward achievement of Sunshine State Standards, the progress of the lowest quartile of students, and the meeting of proficiency standards.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: State Grants/K-12 Program—FEFP Code: 48250300
Service/Budget Entity:
Measure: Florida’s High School Graduation Rate
Recommend Addition

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

Florida’s Automated Student Data Base, maintained by the Department of Education, Office of Education Information and Accountability Services, is a unit record level data base of student information maintained at the Northwest Regional Data Center. It is a nationally recognized data resource that is capable of following individual student records over time and across reporting centers, such as different schools and school districts. This data base enables Florida to report a bona fide cohort

Methodology:

The calculation is designed to account for students who transfer out of the school population by removing them from the group of students (cohort) for which the school district is held responsible. Likewise, students who transfer into the school population are added to the cohort by being included in the count of the class with which they were initially scheduled to graduate (i.e., upon entry). For example, a 10th grader who transfers into the district will be included with the 4-year cohort of students who entered ninth grade for the first time during the previous year.

Determining the denominator for the formula involves the following steps: determine the cohort of students who enrolled as first-time ninth-graders four years prior to the year for which the graduation rate is to be measured; add to this group any subsequent incoming transfer students who are on the same schedule to graduate; and subtract students who transfer out for various reasons, or who are deceased.

The numerator consists of the number of graduates from this group (diploma recipients, excluding certificates of completion).

Validity:

Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*, Strategic Imperative 3: Student Learning and Independence, 3.2.a. High School Graduates.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Career and Adult Education
Service/Budget Entity:
Measure: 59 Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter (Level III)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Sources:

The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned vocational certificates or occupational completion points.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and earnings. Follow-up data on postsecondary enrollment are available for public postsecondary institutions and private postsecondary institutions that are members of the Independent Colleges and Universities of Florida (ICUF). Data on employment and earnings are available for employers who report to the unemployment insurance wage report.

The Workforce Estimating Conference Statewide Demand Occupations List for 2007-08 identified the high wage/high skill occupations.

The 2008 4th quarter Unemployment Insurance Wage Report file identified employment and earnings for the targeted occupations. Florida Education and Training Placement Information Program linked student records with the UI wage report records to identify the former students who were employed and earning at the threshold established in the measure.

The criteria for high wage/high skill occupations are set annually. As items are removed from the list, the numbers of students can change resulting in increases or decreases on this measure.

Methodology:

Denominator: In 2007-08, the number of persons earning an occupational completion point in a program on the targeted occupations list; data obtained by Florida Education and Training Placement Information Program from the 2007-08 CCTMIS file.

Numerator: Of those, the number found employed at \$4,680 or more per quarter in the 4th quarter of 2008.

Note: Those found employed at Level II were subtracted from both the numerator and the denominator. Level II is reported in Measure 60 of the Long Range Program Plan.

Validity:

As a measure of progress toward the statutory goal of a skilled workforce and economic development, this measure provides a valid indicator of the contribution of public technical centers to the need for skilled workers in high wage/high skill areas.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. Information collected on continuing education and earnings is the best available at this time. However, there are some gaps in the data.

The criteria for high wage/high skill occupations are set annually. In addition, the links between education programs and occupations were updated for the 2004-05 reporting year. As items are removed from the list, the numbers of students can change resulting in increases or decreases on this measure.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Career and Adult Education
Service/Budget Entity:
Measure: 60 Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college credit program

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Sources:

The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned vocational certificates or occupational completion points.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and earnings. Follow-up data on postsecondary enrollment are available for public postsecondary institutions and private postsecondary institutions that are members of the Independent Colleges and Universities of Florida (ICUF). Data on employment and earnings are available for employers who report to the unemployment insurance wage report.

The Workforce Estimating Conference Statewide Demand Occupations List for 2007-08 identified the high wage/high skill occupations.

The 2008 4th quarter Unemployment Insurance Wage Report file identified employment and earnings for the targeted occupations. Florida Education and Training Placement Information Program linked student records with the UI wage report records to identify the former students who were employed and earning at the threshold established in the measure.

Methodology:

Denominator: In 2007-08, the number of persons earning vocational certificates in a program on the statewide demand occupations list for 2007-08; data obtained by Florida Education and Training Placement Information Program from the 2007-08 CCTMIS file.

Numerator: Of those, the number found employed at \$3,900 or more per quarter in the 4th quarter of 2008, plus the number who were found enrolled in a program at a higher level.

Note: Those found employed at Level III (\$4,680 or more per quarter) were subtracted from both the numerator and the denominator. Level III is reported in Measure 59 of the Long Range Program Plan.

Validity:

As a measure of progress toward the statutory goal of a skilled workforce and economic development, this measure provides a valid indicator of the contribution of public technical centers to the need for skilled workers in high wage/high skill areas.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. Data collected on continuing education and earnings is the best available at this time. However, there are some gaps in the data.

The criteria for high wage/high skill occupations are set annually. In addition, the links between education programs and occupations were updated for the 2004-05 reporting year. As items are removed from the list, the numbers of students can change resulting in increases or decreases on this measure.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Career and Adult Education
Service/Budget Entity:
Measure: 61 Number/percent of persons earning vocational certificate completion points, at least one of which is within a program not included in Levels II or III and are found employed, enlisted in the military, or are continuing their education at the vocational certificate level (Level I)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources:

The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned occupational completion points.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and earnings. Follow-up data on postsecondary enrollment are available for public postsecondary institutions and private postsecondary institutions that are members of the Independent Colleges and Universities of Florida (ICUF). Data on employment and earnings are available for employers who report to the unemployment insurance wage report. Data on military enlistment are obtained from federal reports.

The 2008 4th quarter Unemployment Insurance Wage Report file identified employment. Florida Education and Training Placement Information Program linked student records with the UI wage report records to identify the former students who were employed and earning at the threshold established in the measure.

Methodology:

Denominator: In 2007-08, the number of persons earning an occupational completion point in any career and technical education; data obtained by Florida Education and Training Placement Information Program from the 2007-08 CCTMIS file. Note: This calculation excludes former students who earned completion points in a program identified as level II or II on the Targeted Occupations List; they are included in the calculation for measures 59 and 60 in the Long Range Program Plan.

Numerator: Of those, the number found employed at any level of earnings, plus the number who were found enrolled in a program at a level higher than the vocational certificate level, and the number found enlisted in the United States Armed Forces.

Validity:

As a measure of progress toward the statutory goal of a skilled workforce and economic development, this measure provides a valid indicator of the contribution of public technical centers to the need for trained workers and for continuing education of those at the entry level

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. Data collected on continuing education, earnings, and military enlistment is the best available at this time. However, there are some gaps in the data.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Career and Adult Education
Service/Budget Entity:
Measure: 62 Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs that teach a subject matter for which there is a nationally recognized accrediting body

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: No database is currently available.

Methodology: N/A

Validity:

This is a valid measure of the quality of career-technical technical programs for which national accreditation or certification standards are available. If technical centers offer programs that meet the industry standards required by employees, students who complete those programs will be able to meet or exceed the requirements of local business and industry. However, some career and technical programs may not have standards established by a nationally recognized accrediting body.

Reliability:

For reliability, it is necessary to update annually the information on all career and technical education programs. Data are not available. Collection of data on this measure requires collection of self-reported information on program accreditation or certifications for all career and technical programs

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Career and Adult Education
Service/Budget Entity:
Measure: 63 Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: No database is currently available.

Methodology: N/A

Validity:

This is a valid measure of the quality of career-technical technical programs for which national accreditation or certification standards are available. Students enrolled in accredited or certified programs should be the most prepared for the current requirements of local business and industry. However, some career and technical programs may not have standards established by a nationally recognized accrediting body.

Reliability:

N/A

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Career and Adult Education
Service/Budget Entity:
Measure: 64 Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: No database is currently available.

Methodology: N/A

Validity:

This is a valid measure of the quality of career-technical technical programs for which national accreditation and/or certification standards are available. Students enrolled in accredited or certified programs should be the most prepared for the current requirements of local business and industry. However, some career and technical education programs may not have standards established by a nationally recognized accrediting body.

Reliability:

N/A

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Career and Adult Education

Service/Budget Entity:
Measure: 65 Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education

- Action** (check one):
- Requesting revision to approved performance measure.
 - Change in data sources or measurement methodologies.
 - Requesting new measure.
 - Backup for performance measure.

Data Sources and Methodology:
 The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned literacy completion points.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and earnings. Follow-up data on postsecondary enrollment are available for public postsecondary institutions and private postsecondary institutions that are members of the Independent Colleges and Universities of Florida (ICUF). Data on employment and earnings are available for employers who report to the unemployment insurance wage report.

The 2008 4th quarter Unemployment Insurance Wage Report file identified employment. Florida Education and Training Placement Information Program linked student records with the UI wage report records to identify the former students who were employed at any level. Linkages with postsecondary education files identified those who were found continuing their education at any level.

Calculation 2007:
Denominator: All students who earned any literacy completion point during the reporting year for 2007-08.

Numerator: Of those, the number who were found employed at any level or who were found enrolled in any level of education.

Validity:
 This measure is not a valid indicator of the effect of education on employability. The number who earn a completion point does not reflect the quality of the education program, and the employment prospects are likely to improve only if a student completes an entire program and earns a GED or adult high school diploma. The denominator includes all types of Literacy Completion Points, from a two-year learning gain to completion of the GED. Not all LCPs have the same impact on employability and continuing education. The lowest level of learning gain will likely have a much less significant impact on employability than a higher level learning gain.

Reliability:
 The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 66 Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter (Level III)
Recommend Deletion

Action:

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.firn.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Information on the students in programs identified as high wage/high skill is from Florida Education and Training Placement Information Program’s (FETPIP) databases.

Methodology:

Denominator = Number of AS and college-credit certificate program completers who finished programs identified as high wage/ high skill
 Numerator = Number of those found by FETPIP to be employed for at least \$4,680 per quarter

Validity:

The objective seeks to annually expand the percentage of students who enroll in and complete workforce education programs and are placed as a result. This measure identifies students who complete the programs and are currently working. Therefore, this is a valid measure of the objective.

Reliability:

This measure is not a reliable measure because the occupations on the Workforce Estimating Conference list as high wage/high skill may change from year to year. The data, therefore, cannot be tracked longitudinally.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 67 Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit level program (Level II)
Recommend Deletion

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Information on the students in programs identified as high wage/high skill is from Florida Education and Training Placement Information Program's (FETPIP) databases.

Methodology:

Denominator = Number of AS and college-credit certificate program completers who finished programs identified for new entrants

Numerator = Number of those found by FETPIP to be employed for at least \$3,900 per quarter and number of those found continuing education in a college-credit level program

Validity: The objectives do not address college continuation for AS or college-credit certificate students. Therefore, this is not a valid measure of the objective.

Reliability: This measure is not a reliable measure because the occupations on the Workforce Estimating Conference list as new entrants may change from year to year. The data, therefore, cannot be tracked longitudinally.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 68 Number/percent of associate in science degree and college-credit certificate program completers who finished any program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level (Level I)
Recommend Deletion

Action:

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Information on the students in programs identified as high wage/high skill is from Florida Education and Training Placement Information Program's (FETPIP) databases.

Methodology:

Denominator = Number of AS and college-credit certificate program completers who finished programs not identified as high wage/high skill and not identified as new entrants

Numerator = Number of those found by FETPIP to be employed and number of those found to be enlisted in the military and number of those found continuing their education at the vocational certificate level

Validity:

The objective only addresses the placement portion of this measure. Therefore, this is not a valid measure of the objective.

Reliability:

This measure is not a reliable measure because the occupations on the Workforce Estimating Conference (WEC) list as high wage/high skill may change from year to year. Since this measure looks at programs not on the WEC list, those programs will change as the WEC list changes. The data, therefore, cannot be tracked longitudinally.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 69 Percent of Associate in Arts (AA) degree graduates who transfer to a state university within two years.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students enrolled in a Florida College who earned the AA degree in an academic year

Numerator = Of those, the number found enrolled in a Florida public baccalaureate program in the year of graduation or the year following.

Validity:

The objective seeks to increase the transfer rate of AA degree students into four-year programs. Research shows that most AA degree student transfers occur within the first two years of earning the degree. Therefore, this is a valid measure of the transfer of AA degree students.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 70 Percent of Associate in Arts (A.A.) degree transfers to the State University System who earn a 2.5 or above in the SUS after one year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students who earned the AA degree in one academic year and transferred to the State University System in the next year
 Numerator = Of those, the number who earned a 2.5 or above GPA in the SUS

Validity:

The objective seeks to increase the proportion of AA degree transfers to state universities who successfully complete upper-division coursework. A GPA of 2.5 or above is used to define "successful completion of coursework". Therefore, this is a valid measure of the successful completion of coursework by AA transfer students.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 71 Of the Associate in Arts (A.A.) graduates who are employed full time rather than continuing their education, the percent
Recommend Revision who are in jobs earning at least \$9 an hour

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to the Department's Web site at http://www.firm.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Information on students' employment is from Florida Education and Training Placement Information Program's (FETPIP) databases.

Methodology:

Denominator = Number of students enrolled in a Florida College who earned the AA degree

Numerator = Of those, the number found by FETPIP to be employed and earning at least \$9/hour.

Validity:

The objective seeks to monitor the percentage of non-transfer AA graduates employed in high skill/high wage jobs. This measure defines high wage jobs as those earning \$9/hour or more. Therefore, this is a valid measure.

Reliability:

This measure currently uses \$9/hour, while the Performance Based Program Budgeting and the objective linked to this measure both use \$10/hour. This measure is not currently reliable because this is creating an inconsistency in reporting. However, if this correction is made, this measure will be consistent with the Performance Based Program Budgeting measure.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Educations
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 72 Of the Associate in Arts (A.A.) students who complete 18 credit hours, the percent of whom graduate in four years
Recommend Revision

- Action** (check one):
- Requesting revision to approved performance measure.
 - Change in data sources or measurement methodologies.
 - Requesting new measure.
 - Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge. Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students enrolled in a Florida College AA program who earned at least 18 credit hours

Numerator = Of those, the number who earned an AA within four years of entering the program

Validity:

The objective seeks to increase the proportion of AA students with 18 credit hours who graduate in four years. However, graduation is only one goal of students who attend the community college. This measure should be changed to include the retention of students in the community college system. Measure 1, Part 2 of the Community College Accountability Reports currently calculates a retention rate as the percentage of students who graduated or are still enrolled after 4 years. This calculation should be used for Measure #72 to provide consistency among reporting mechanisms.

Reliability:

Reliability of the current measure - While 18 hours has been used for more than a decade in the Florida Community College System's accountability system, recent work with the Achieving the Dream states has indicated a need to change to 12 hours in order to compare across the states. We have incorporated the 12 hour cutoff in our latest Strategic Imperative measure. Therefore, changing this measure to 12 hours would promote consistency between the LRPP and Strategic Imperative measures.

Reliability of the proposed measure – This is a reliable measure because the Accountability Reports have been calculated from the Community College Student Data Base and are reported annually.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 73 Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of degree requirement

- Action** (check one):
- Requesting revision to approved performance measure.
 - Change in data sources or measurement methodologies.
 - Requesting new measure.
 - Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students enrolled in a Florida College who earned the AA degree in an academic year
 Numerator = Of those, the number who earned 72 credit hours or less

Validity:

The objective seeks to improve graduation rates. An Associate in Arts degree is 60 credit hours. Students who are able to complete their degree with 12 or fewer additional hours are able to do so in a more time efficient manner and thereby save themselves and the State monies that can be used to finance upper-division work. Therefore, analyzing this measure annually is a valid method of determining the improvement of the hours to graduation rate.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 74 Percent of students exiting the college-preparatory program who enter college-level course work associated with the Associate in Arts (A.A.), Associate in Science (A.S.), Postsecondary Vocational Certificate (PVC), and Postsecondary Adult Vocational programs

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to the Department's Web site at http://www.firm.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge. Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

LRPP College Prep 1 year follow-up

Match Measure 4 Part 2 College Preparatory Cohort of Success Students with the Student Demographic Tables and the Student Program Tables

By College and Student ID

Select:

D.E. 1028 Year = 2005
 D.E. 1028 Term = 2 – Fall, 3 – Winter/Spring

OR

D.E. 1028 Year = 2006
 D.E. 1028 Term = 1 – Summer

D.E. Term Submission = 'E' – End of Term

D.E. 3001 Course-Information Classification Structure =
 12101, 12201, 12301, 12401, 12501, 12601, 12701 or <=11849 for College Credit
 12102, 12202, 12302, 12402, 12502, 12602, 12702 for PSAV

D.E. 3007 Course Grade Awarded in ('A', 'B', 'C', 'D', 'F', 'P', 'PR', 'S')

D.E. 2005 Program of Study – Level = '0' – AA, '1' – AS, '2' – PSAVC, '3' – Awaiting Limited Access Program, '8' – PSVC, 'A' – AAS

Match with the Vocational CIP Tables**By** Year and Program**Select:**

D.E. 2005 Program of Study – Level = '3' – Awaiting Limited Access Program

Vocational CIP Award Type = 'AAS', "PSV"

Vocational Occupational Completion Point Indicator = 'Z' – Not Applicable

Validity:

The objective seeks to increase the proportion of college preparatory students who continue on to college-level coursework. Once students who take courses associated with AA, AS, PSAV, and PSVC programs have finished College Prep work, they are participating in the next level and thereby meeting this objective.

Reliability:

There is a code in the Community College Student Data Base for exiting college preparatory classes. However, in the past the institutions have not used this code consistently. In recent years, there has been an effort to improve the quality of the data for this data element, but it is still not 100% accurate. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 75 Percent of Associate in Arts (A.A.) degree transfers to the State University System (SUS) who started in College Prep and who earn a 2.5 in the SUS after one year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students who took at least one College Prep course, earned the AA degree and transferred to the State University System in the year following graduation
 Numerator = Of those, the number who earned a 2.5 or above GPA in the SUS

Validity:

The objective seeks to increase the percentage of AA degree transfers to state universities who started in College Prep and who successfully complete upper-division coursework. A GPA of 2.5 or above is used to define “successful completion of coursework”. Therefore, this is a valid measure of the successful completion of coursework by AA transfer students.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 76
Recommend Revision Number/Percent of Associate in Arts (A.A.) partial completers transferring to the State University System (SUS) with at least 45 credit hours

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students who transferred to the State University System prior to earning an AA degree
 Numerator = Of those, the number who transferred at least 45 credit hours

Validity:

The objective seeks to monitor the proportion of AA partial completers transferring to the SUS. Partial completers are defined as those transferring but not earning the degree. Therefore, this is a valid measure of the transfer of AA partial completers.

Reliability:

The credit hours on this measure should be changed to 45 credit hours to match the Performance Based Program Budget measure. Once this is done, this measuring procedure will yield the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 77 Number/Percent/FTEs of Associate in Arts (A.A.) students who
Recommend Deletion do not complete 18 credit hours within four years

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to the Department's Community College Web site at: http://www.firm.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge. Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted

Methodology

This shows Number, FTE, percent of First Time in College A.A. degree students from the Fall 2003-04 term who have not completed at least 18 college credits during the tracking period (Fall 2003-04 through Winter/Spring 2006-07). This uses the files and program methodology from the Accountability 2007 M1P2 Retention and Success

Start with the Total Cohort Pool from Accountability 2007 M1P2

First Time students include FTIC and previous year high school graduates who were dual enrolled in the last two reporting years.

For FTIC Students:

<u>Data Element</u>	<u>Name</u>	<u>Criteria</u>
1005	First Time Student Flag	'Y' – Yes
1032	Transfer Flag	Not 'Y'

For previous year high school graduates who were dual enrolled the last time they were enrolled at any community college in the last two years:

1005	First Time Student Flag	'N' – No
1009	High School Grad Date	Between 2002-09-01 and 2003-08-0

Matched by psnid with:

3004	Course Dual Enrollment Category	'DA', 'DV', 'EA', 'EV'
	Of the most recent end-of-term during SDB 2002, SDB 2003, and term 1 of SDB 2004	

For Award Seeking Students:

2005	Program Level	'0', '1', '3', '4', '8', 'A', 'D'
2008	Credit Hrs Earned	Not 99998.9

Number Graduated Of the Cohort select those with Completion Degree (D.E. 2103) = '1', '2', 'A', '3', '7' (AA, AS, AAS, PSVC, ATD)

FTIC AA Cohort Of the Cohort select those whose most recent Program Level (D.E. 2005) = '0' – AA

FTIC AA Cohort with less than 18 hours Of the FTIC AA Cohort, excluding the Number Graduated, select those whose most recent Total Institutional Hours for GPA (D.E. 1031) < 18

Report

Number of FTIC AA students with less than 18 hours

Cumulative Hours - Sum most recent Total Institutional Hours for GPA (D.E. 1031) for the FTIC AA Students with less than 18

30 Credit Hour Equivalent – Cumulative Hours / 30

% AA Students with Less 18 hours
 Number AA Students with less 18 hours / (Number AA students with 18 Hours (M1P2) + Number AA Students with less than 18 Hours).

Validity:

This measure is not a valid indicator of AA students not reaching the 18 hour threshold due to the problems inherent in defining an AA student. For example, oftentimes students will declare themselves an AA degree-seeking student, but after taking one course determine this is not what they want to do and leave. This type of student should not be held against an institution. We request this measure be deleted.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DFC Accountability Program or specifically for the LRPP.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measures: 78, 79, 80, 81
Recommend Deletion Of the economically disadvantaged Associate in Arts (A.A.) students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within four years

Action:

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.firn.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge. Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Selection Criteria: Retention and Success Rate Report for Special Populations

This measure shows the status of first-time-in-college A.A. degree seeking students from the Fall 2003-04 term for four special populations: (1) Economically Disadvantaged, (2) Disabled, (3) English as a Second Language, and (4) Black Males. The A.A. students must have completed at least 18 college credits during the tracking period (Fall 2003-04 through Winter/Spring 2006-07).

The data is displayed by college and system wide, segmented by ethnicity and full-time/part-time status and special populations.

The reports are generated based on the following criteria:

Column 1 - Special Cohort Population

FTIC degree seeking students from Fall 2003-04 who took an entry level test and achieved at least 18 Total Hours (D.E. 1031) during the tracking period.

Economically Disadvantaged

Students who during the tracking period had Financial Aid Type (D.E. 3102) = 'GA', 'GB', 'GC', 'GD', 'LA', 'LB', 'EA'

or

Course JTPA flag (D.E. 3016) = 'A', 'B', 'C', 'D', 'E', 'F', 'O'

or

WAGES Flag (D.E. 3017) formerly the Project Independence Flag is = 'Y'

Disabled

Students with Disabled Classification (D.E. 1002) not 'X', 'Z' during the tracking period.

English as a Second Language

Students who during the tracking period took one or more of the following courses:

Course (D.E. 3008) like 'ENS%'

Course (D.E. 3008) like 'ELS%' and ICS (D.E. 3001) = 13101

Black Male

Students who had a Ethnic Origin (D.E. 3001) = 'B' and Gender (D.E. 3001) = 'M'

Column 2 - Number Graduated

Of the Cohort, the number who graduated. Completion Degree (D.E. 2103) = '1' - (AA)

Column 3 - Number Enrolled in Good Academic Standing

Of the Cohort, excluding the Number Graduated, the number of students still enrolled at the institution during the following terms with a GPA at or above 2.0. (AA = Fall or Winter/Spring 2006-07)

Column 4 - Number Enrolled Not in Good Academic Standing

Of the Cohort, excluding the Number Graduated, the number of students still enrolled at the institution during the terms identified above, with a GPA below 2.0. (AA = Fall or Winter/Spring 2006-07)

Column 5 - Number Who Left in Good Academic Standing

Of the Cohort, excluding the Number Graduated, the number of students who were not enrolled at the institution during the terms identified above, that had a GPA at or above 2.0. (AA = Fall or Winter/Spring 2006-07)

Column 6 - Retention Rate

(# Graduated + # Enrolled in Good Standing + # Enrolled Not in Good Standing)
Divided by the Total Cohort Population

Column 7 - Success Rate

(# Graduated + # Enrolled in Good Standing + # Left in Good Standing)
Divided by the Total Cohort Population

For Segmenting Report by Ethnicity

Ethnic Origin (D.E. 1003):

'A' - Asian/Pacific Islander

'B' - Black/Non-Hispanic

'H' - Hispanic

'I' - American Indian/Alaskan Native

'W' - White

'X' - Other

For Segmenting Report by Full-time/Part-time Status

Students who were enrolled full-time in the Fall of 2000 and at least one other term of the tracking period.

Part-Time/Full-Time Indicator (D.E. 1029) = 'F'

For Calculating GPA

$$\text{GPA} = \frac{\text{Total Grade Points (D.E. 1030)}}{\text{Total Hours (D.E. 1031)}}$$

Validity:

The cohorts needed to calculate these measures are too small to provide meaningful information. These measures, their objectives, and outcomes should be eliminated. Measure #72 should be used instead.

Reliability:

The cohort needed to calculate this measure is too small to provide meaningful information. This measure should be eliminated. Measure #72 should be used instead.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 82 Of the Associate in Arts (A.A.) graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list
Recommend Deletion

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to the Department's Web site at: http://www.firn.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge. Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Information on the students employed in occupations identified as high wage/high skill is from Florida Education and Training Placement Information Program's (FETPIP) databases.

Methodology:

Denominator = Number of students enrolled in a Florida College who earned the AA degree in an academic year

Numerator = Of those, the number found by FETPIP to be employed in a high skill/high wage occupation and not enrolled in the SUS or an independent college or university; the threshold used for this calculation is \$10.74 per hour.

Validity:

This measure is linked with the objective to monitor the number of AA graduates who have not transferred to a state university or an independent college or university who are found placed in an occupation identified as high skill/high wage. However, this is not a valid measure because the AA degree does not equip a person for occupation on the Targeted Occupations List. Those occupations all require a technical education at the certificate- or degree-level. The AA degree is intended to be a transfer degree to a four-year university.

Reliability:

This measure is not a reliable measure because the occupations on the Workforce Estimating Conference list as high wage/high skill may change from year to year. The data, therefore, cannot be tracked longitudinally.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 83 Percent of prior year Florida high school graduates enrolled in community colleges

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students who graduated from a Florida high school in an academic year
 Numerator = Of those, the number found enrolled in a Florida College in the following year

Validity:

The objective seeks to increase the percentage of prior year high school graduates who enroll in the community colleges. This measure is calculated on an annual basis and compared to previous years. Therefore, this is a valid measure of the increase of the percentage of prior year high school graduates who enroll in the community colleges.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DFC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 84 Number of Associate in Arts (A.A.) degrees granted

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Number of students enrolled in a Florida College who earned the AA degree in an academic year.

Validity:

The objective seeks to increase the number of AA degrees granted annually. This measure is calculated on an annual basis and compared to previous years. Therefore, this is a valid measure of the change in the number of AA degrees granted.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department:	<u>Department of Education</u>
Program:	<u>Division of Florida Colleges</u>
Service/Budget Entity:	<u>Postsecondary Educational Services</u>
Measure: 85	<u>Number of students receiving college preparatory instruction</u>
Recommend Deletion	

Action (check one):

- Requesting revision to approved performance measure.
 Change in data sources or measurement methodologies.
 Requesting new measure.
 Backup for performance measure.

Data Sources and Methodology:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Number of students enrolled in a Florida College who are enrolled in a College Prep course.

Validity:

While this measure provides a valid indication of the number of students receiving College Prep instruction, it is not appropriate to hold the institution accountable for changes due to (1) College Prep increases as enrollment increases; (2) College Prep increases as more non-traditional students who have been out of school for more than 2 years increases; and (3) as the economy decreases the number of students (and thus the number of students needing College Prep) increases. In addition, colleges cannot directly influence the academic preparation of students entering their system. That is beyond their control. This measure should be deleted.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Division of Florida Colleges
Program: Florida College Programs
Service/Budget Entity: Postsecondary Educational Services
Measure: 86 Number of students enrolled in baccalaureate programs offered on community college campuses

- Action** (check one):
- Requesting revision to approved performance measure.
 - Change in data sources or measurement methodologies.
 - Requesting new measure.
 - Backup for performance measure.

Data Sources and Methodology:
Data Source: All of the data elements used in calculating this measure are contained in the Community College and Technical Center MIS (CCTCMIS) databases and collected in the Concurrent-Use and Joint-Use Report. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:
 Number of students enrolled in community college baccalaureate programs and the number of students enrolled in concurrent-use baccalaureate programs.

Validity:
 The objective seeks to promote the offering of upper-level courses on the community college campus. Students currently have two avenues for taking upper-level courses on the community college campus: concurrent-use program, which is housed on a community college campus, or community college baccalaureate program. This measure combines the enrollment for both programs to show if it is increasing.

Reliability:
 This is currently not a reliable measure. Information on the number of students enrolled in concurrent-use baccalaureate programs is gathered on the Concurrent-Use Report submitted by community colleges each spring. However, the community colleges must gather this information from their university contacts for each concurrent-use program and this has not always been possible. Efforts are currently being taken to increase the number of programs reporting enrollment, but it is not currently 100%.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: Number of BA/BS graduates of community college
Recommend Addition baccalaureate degree programs

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Number of BA/BS graduates of community college baccalaureate degree programs.

Validity:

This measure reports the completion of students in the community college baccalaureate programs. Therefore, this is a valid measure of participation in upper-level courses offered by community colleges on the community college campus.

Reliability:

This is a reliable measure. Information on the number of students who graduated from community college baccalaureate programs is reported in the Fact Book available at <http://www.fldoe.org/arm/cctcmis/pubs/factbook/default.asp>.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: Number of BA/BS graduates of community college
Recommend Addition baccalaureate degree programs

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source: All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Number of BA/BS graduates of community college baccalaureate degree programs.

Validity:

This measure reports the completion of students in the community college baccalaureate programs. Therefore, this is a valid measure of participation in upper-level courses offered by community colleges on the community college campus.

Reliability:

This is a reliable measure. Information on the number of students who graduated from community college baccalaureate programs is reported in the Fact Book available at <http://www.fldoe.org/arm/cctcmis/pubs/factbook/default.asp>.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education – State Board of Education (4880)
Program: PK 20 Executive Budget
Service/Budget Entity: Executive Direction (ACT0010)
Measure: 87 Percent of program administration and support costs and positions compared to total agency costs and positions (Division of Public Schools)
Recommend Deletion

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data source: Department of Education Office of Budget Management, compilation of positions and expenditures by activity code.

Methodology:

Costs:

Denominator = Costs for executive direction (ACT0010), Department of Education
 Numerator = Costs for executive direction (ACT0010), Division of Public Schools
 (data reported do not include costs for the teacher quality offices)

Positions:

Denominator = Total positions for Department of Education, executive direction
 Numerator = Total positions for Division of Public Schools, executive direction
 (data reported do not include positions for the teacher quality offices)

Validity:

It is not a valid measure of the department’s objectives to compare administrative workload (costs or positions) of the department as a whole to the administrative workload of the Division of Public Schools. Since 2002, the Department of Education has organized to emphasize a “seamless K20 education accountability system (s. 1008.31, F.S.).”

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. Due to reorganization, however, the benchmarks and standards established by previous reports reflect different employees from the current report.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Bureau of Educator Certification
Service/Budget Entity: Teacher Certification (ACT0630)
Measure: 88 Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification
Recommend Revision

- Action** (check one):
- Requesting revision to approved performance measure.
 - Change in data sources or measurement methodologies.
 - Requesting new measure.
 - Backup for performance measure.

Data Sources and Methodology:

Bureau of Educator Certification Databases housed at the Department of Education Turlington Building, Tallahassee, Florida

The bureau reports the percentage of certificates that were issued within 30 days of receiving the mandatory fingerprint clearance notification and not 30 days from receiving the initial application. This measure most accurately reflects the workload and efficiency of the bureau in completing this phase of the certification process where it has control.

Denominator: Number of certification applications that are designated as complete, and fingerprint clearance notification received

Numerator: Of those, the number that are issued certificates within 30 days

2007-08 calculation: 99%

Validity:

As an indicator of progress toward the statutory goal of quality efficient services, the prompt processing of certification is a valid indicator of progress toward the objective of increasing the number of teachers to meet instructional demands.

Reliability:

The data are complete, reliable, and sufficiently error free.

The logical construct methodology of the Lag Time Statistics component within the BEC Database was designed to specifically calculate the time (in days) required for completion of certification files for which the mandatory fingerprint clearance has been received.

Construct: Upon receipt, a data entry record for the fingerprint clearance is made in the BEC Database and the fingerprint hold is cleared. At this time, a system date/timestamp is automatically captured within the database as the clock start date and the applicant file is scheduled for work as a hold release work type. When the applicant file has been processed to completion by Bureau staff, the system captures a second date/timestamp as the clock end date.

The lapse between the clock start date and the clock end date is then calculated to determine the number of days required for completion. Percentages are calculated based on the total files of this hold release work type completed within a specified date range. The only perceived threat factor to data reliability comes from human error in data entry of the fingerprint clearance record and hold clearance.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education – State Board of Education (48800)
Program: Teacher Quality
Service/Budget Entity: Professional Training (ACT0610)
Measure: 89 Number of districts that have implemented a high quality professional development system, as determined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs of teachers
Recommend Deletion

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Bureau of Educator Recruitment and Professional Development

Districts report to the bureau an annual assessment of data indicating the linkage between student achievement and instructional personnel. The bureau assures that professional development activities focus on analysis of student achievement data, ongoing formal and informal assessments of student achievement, identification and use of enhanced and differentiated instructional strategies that emphasize rigor, relevance, and reading in the content areas, enhancement of subject matter expertise, integrated use of classroom technology that enhances teaching and learning, classroom management, parent involvement and school safety, as required by s. 1012.98, F.S.

All 67 districts have implemented a Department of Education approved system of high quality professional development. District site reviews have been completed for all districts using a set of 66 standards adopted as Florida's Professional Development System Evaluation Protocol. Districts have submitted and implemented action plans for improvement for any standard rated less than acceptable to insure continuous improvement in their system of high quality professional development.

Validity:

The number of districts with high quality professional development systems is a valid indicator of progress toward Strategic Objective 1.1, Acquire Effective Teachers. Research proves that effective teachers are the most important variable in improved student rates of learning, and Florida's professional development system is based on research and the identification of the type of training that will be tailored to the needs of the school and the instructor.

Reliability: This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Grants Management (ACT0190)
Measure: 90 Percent of current fiscal year competitive grant initial
Recommend Substitution disbursements made by August 15 of the current fiscal year,
or as provided in the General Appropriations Act

Action – (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Grants Management System – an electronic tracking system maintained by the Department of Education

Comptroller’s payment records – an accounting system that records payments from the Department of Education to grant recipients

Methodology:

Denominator: Number of competitive state grants for which funds are appropriated in the annual General Appropriations Act; count each individual grant referenced in a Specific Appropriation as a separate grant

Numerator: Of that number, the number that had initial disbursements by the date specified in the General Appropriations Act, or, if not specified, by August 15 of the fiscal year

Validity:

As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of awarding and disbursing funds for competitive state grants has validity. However, the measure is of minor importance when compared to other types of grants awarded. For instance, of approximately 4,000 grants managed by the Department of Education, fewer than 25 percent are in this category. At least 75 percent of grants are in the federal category, and 90 percent of state grants are noncompetitive

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Grants Training and Development
Measure: Participant feedback will rate training provided by the Grants Training and Development Office as excellent or very good a minimum of 97% of the time
Recommend Addition

Action – (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Training evaluations completed by participants.

Methodology:

Denominator: 83 participants completed and returned training evaluations.

Numerator: 82 Training Evaluations provided an overall assessment of excellent or very good.

Validity:

As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the assessment of the quality of training, e.g. grants management, grants reviewer, proposal development, and targeted technical assistance has validity.

Reliability:

The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure:</p> <p>Recommend Addition</p>	<p><u>Department of Education</u></p> <p><u>Bureau of Contracts, Grants, and Procurement</u></p> <p><u>Office of Auditing and Monitoring Resolution</u></p> <p><u>Issue all audit resolution and management decision letters within six months of receipt of the audit reporting package with 100% accuracy</u></p>
<p>Action – (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p>	
<p>Data Sources and Methodology:</p> <p>Federal and State Funds Subrecipient Listing – an electronic tracking system maintained by The Office of Audit Resolution and Monitoring at the Department of Education</p>	
<p>Methodology:</p> <p>Denominator: 67 subrecipients that expended \$500,000 of Federal or State funds during the previous fiscal period.</p> <p>Numerator: 67 audit reporting packages with a resolution and a management decision letter issued on the audit report within six months of the receipt of the audit report, at 100% accuracy.</p>	
<p>Validity:</p> <p>As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of resolving audit finding timely and monitoring the grant awards activity has validity.</p>	
<p>Reliability:</p> <p>This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.</p>	

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Grants Management
Measure: Issue all non-competitive project applications for state or federal funds without error within an average of 35 calendar days from the date of receipt by the Department of Education
Recommend Addition

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

A total of 5,119 federal and state funded projects were awarded without error within an average of 49.5 calendar days from the date of receipt. This average includes the number of days within the program offices for review and approval. The average number of days within the Office of Grants Management, excluding program review and approval, is 12 days.

Data Sources: Grants Management System – an electronic tracking system maintained by the Department of Education

Methodology:

Calculate the sum of the number of days for each non-competitive application received having the minimum components for approval. The sum consists of the date in which the office receives an application to the date in which the office notifies recipients of the project award. A separate calculation identifies the number of days a non-competitive application underwent programmatic review within the assigned program office.

Determine the average turnaround rate for the office by dividing the sum of days for processing awards for all non-competitive applications by the total number of non-competitive applications that were received having the minimum components for approval.

Validity:

As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of awarding federally and state funded projects has validity. Awarding projects on a timely basis affects the delivery of services and products that will result in high student achievement. Although the office administers the awards for all applications (entitlement, discretionary, competitive, and non-competitive) in an efficient and error-free manner, the majority of applications are non-competitive.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Grants Management
Measure: Post all formal procurements with 100% accuracy within 3 days of receipt of the final draft from the designated program office
Recommend Addition

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

A total of 5,119 federal and state funded projects were awarded without error within an average of 49.5 calendar days from the date of receipt. This average includes the number of days within the program offices for review and approval. The average number of days within the Office of Grants Management, excluding program review and approval, is 12 days.

Data Sources: Grants Management System – an electronic tracking system maintained by the Department of Education

Methodology:

Calculate the sum of the number of days for each non-competitive application received having the minimum components for approval. The sum consists of the date in which the office receives an application to the date in which the office notifies recipients of the project award. A separate calculation identifies the number of days a non-competitive application underwent programmatic review within the assigned program office.

Determine the average turnaround rate for the office by dividing the sum of days for processing awards for all non-competitive applications by the total number of non-competitive applications that were received having the minimum components for approval.

Validity:

As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of awarding federally and state funded projects has validity. Awarding projects on a timely basis affects the delivery of services and products that will result in high student achievement. Although the office administers the awards for all applications (entitlement, discretionary, competitive, and non-competitive) in an efficient and error-free manner, the majority of applications are non-competitive.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Contracts and Leasing
Measure: Process, with 100% accuracy all contract documents received
Recommend Addition by Contract Administration within an average of 2 calendar
days from the data of receipt from the designated program
office

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

Contract Management System – an electronic tracking system maintained by the Department of Education

Methodology:

Denominator: 766 contracts issued within the Department annually

Numerator: 766 contracts received annually in Contract Administration, with 100% accuracy and within 2 days from the date received by the Office.

Validity:

As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of awarding timely contracts to procure commodities and services has validity.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education 48800
Program: Bureau of Educator Certification
Service/Budget Entity: Teacher Certification (ACT0630)
Measure: 91 Number of certification applications processed
Recommend Substitution

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

Bureau of Educator Certification Databases housed at the Department of Education Turlington Building, Tallahassee, Florida

Methodology:

The system collects summary data on all certification files, applications, and transactions processed. Upon request, the system generates reports and user-defined inquiries to supply the data requested.

The count reported is of the number of certification transactions (files) processed. The data reported is for the measure of total work load of the Bureau of Educator Certification, the number of certification files processed.

Reliability:

The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.

The continuous processing completion of certification files of all types limits the perceived reliability for such data calculations. Because certification files are processed on a relatively continuous basis, the specific data is constantly in flux and is not static in nature. However, the construct of the data collection (as above) is believed to yield accurate results over repeated trials.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: PK Executive Budget
Service/Budget Entity: Executive Direction
Measure: 92 Percent of program administration and support costs and positions compared to total agency costs and positions
Recommend Deletion positions compared to total agency costs and positions

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data source: Department of Education Office of Budget Management, compilation of positions and expenditures by activity code. Data used are for 2004-05; data updated with 2005-06 numbers will be available in September 2006.

Methodology:

Costs:

Denominator = Total costs for Department of Education
 Numerator = Costs for State Board of Education (unit code 4880) executive direction (activity code 0010)

Validity:

As a measure of the statutory goal of quality efficient services, a valid indicator could be the ratio of administrative to program costs and positions. However, research does not establish the most efficient and effective ratio. It would not be valid to conclude that less administration means greater efficiency; the point of diminishing returns has not been established. Also, it would be best to establish new benchmark data because of the department's extensive restructuring to provide K20 rather than sector-specific accountability. Additional restructuring occurred in 2003 when the Board of Governors began independently governing the State University System, and the Divisions of Blind Services and Vocational Rehabilitation are now within the Department of Education.

Reliability: This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. However, as a result of governance mandates, the actual employees used in the calculation differ from year to year. As a result of the emphasis on K20 administration, many employees who have some administrative responsibilities also have program responsibilities.

Office of Policy and Budget – July, 2009

EXHIBIT V

IDENTIFICATION OF ASSOCIATED ACTIVITY CONTRIBUTING TO PERFORMANCE MEASURES

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
	Division of Vocational Rehabilitation	
#	Approved Performance Measures for FY 2008-09 (Words)	Associated Activities Title
1	Number / percent of customers gainfully employed (rehabilitated) in at least 90 days	Vocational Rehab – General Program (ACT1625)
2	Number/percent of VR significantly disabled who are gainfully employed (rehabilitated) at least 90 days	Vocational Rehab – General Program (ACT1625)
3	Number/percent of all other VR disabled who are gainfully employed (rehabilitated) at least 90 days	Vocational Rehab – General Program (ACT1625)
4	Number/percent of VR customers placed in competitive employment	Vocational Rehab – General Program (ACT1625)
5	Number/percent of VR customers retained in employment after 1 year	Vocational Rehab – General Program (ACT1625)
6	Average annual earning of VR customers at placement	Vocational Rehab – General Program (ACT1625)
7	Average annual earning of VR customers after 1 year	Vocational Rehab – General Program (ACT1625)
8	Percent of case costs covered by third-party payers	Vocational Rehab – General Program (ACT1625)
9	Average cost of case life (to division) for significantly disabled VR customers	Vocational Rehab – General Program (ACT1625)
10	Average cost of case life (to division) for all other disabled VR customers	Vocational Rehab – General Program (ACT1625)
11	Number of customers reviewed for eligibility	Vocational Rehab – General Program (ACT1625)
12	Number of written service plans	Vocational Rehab – General Program (ACT1625)
13	Number of active cases	Vocational Rehab – General Program (ACT1625)
14	Customer caseload per counselor	Vocational Rehab – General Program (ACT1625)
15	Percent of eligibility determinations completed in compliance with federal law	Vocational Rehab – General Program (ACT1625)
16	Number of program applicants provided reemployment services	Workers Compensation (ACT0561)
17	Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment	Workers Compensation (ACT0561)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
	Division of Blind Services	
#	Approved Performance Measures for FY 2008-09	Associated Activities Title
18	Number/percent of rehabilitation customers gainfully employed at least 90 days	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
19	Number/percent rehabilitation customers placed in competitive employment	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
20	Projected average annual earnings of rehabilitation customers upon placement	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
21	Number/percent successfully rehabilitated older persons in non-vocational rehabilitation	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
22	Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
23	Number/percent of customers (children) successfully rehabilitated/transitioned from school to work	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
24	Number of customers reviewed for eligibility	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
25	Number of written plans for services	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
26	Number of customers served	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
27	Average time lapse (days) between application and eligibility determination for rehabilitation customers	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)

28	Customer caseload per counseling/case management team member	Determine eligibility, provide counseling, and facilitate provision of rehabilitative treatment and job training to blind customers (ACT0740)
29	Cost per library customer served	Provide Braille and recorded publications services (ACT0770)
30	Number of blind vending food service facilities supported	Provide food service vending training, work experience, and licensing (ACT0750)
31	Number of existing food service facilities renovated	Provide food service vending training, work experience, and licensing (ACT0750)
32	Number of new food service facilities constructed	Provide food service vending training, work experience, and licensing (ACT0750)
33	Number of library customers served	Provide Braille and recorded publications services (ACT0770)
34	Number of library items (Braille and recorded) loaned	Provide Braille and recorded publications services (ACT0770)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
#	Approved Performance Measures for FY 2008-09 (Words)	Associated Activities Title
Private Colleges and Universities		
35	Graduation rate of FTIC (first time in college) award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	Florida Resident Access Grants (ACT1962)
36	Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	Florida Resident Access Grants (ACT1962)
37	Retention rate of award recipients (Delineate by: Academic Contract*; Florida Resident Access Grant; Historically Black Colleges and Universities**)	<ul style="list-style-type: none"> • Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964) • Florida Resident Access Grants (ACT1962) • Historically Black Colleges and Universities** (Activities 1936, 1938, 1940, 1960)
38	Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	<ul style="list-style-type: none"> • Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964) • Florida Resident Access Grants (ACT1962) • Historically Black Colleges and Universities (Activities 1936, 1938, 1940, 1960)
39	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	<ul style="list-style-type: none"> • Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964) • Florida Resident Access Grants (ACT1962) • Historically Black Colleges and Universities (Activities 1936, 1938, 1940, 1960)

40	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	<ul style="list-style-type: none"> • Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964) • Florida Resident Access Grants (ACT1962) • Historically Black Colleges and Universities (Activities 1936, 1938, 1940, 1960)
41	Licensure/certification rates of award recipients, (where applicable), (Delineate by Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	<ul style="list-style-type: none"> • Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964) • Florida Resident Access Grants (ACT1962) • Historically Black Colleges and Universities (Activities 1936, 1938, 1940, 1960)
42	Number/percent of baccalaureate degree recipients who are employed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list (This measure would be for each Academic Contract and for the Florida Resident Access Grant)	<ul style="list-style-type: none"> • Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964) • Florida Resident Access Grants (ACT1962)
43	Number of prior year's graduates (delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	<ul style="list-style-type: none"> • Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964) • Florida Resident Access Grants (ACT1962) • Historically Black Colleges and Universities (Activities 1936, 1938, 1940, 1960)

44	Number of prior year's graduates remaining in Florida (Academic Contracts)	Academic Contract (Activities 1901, 1904, 1906, 1914, 1918, 1920, 1922, 1924, 1935, 1944, 1946, 1952, 1956, 1964)
45	Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	Historically Black Colleges and Universities (Activities 1936, 1938, 1940, 1960)

2008-09 Academic contracts include the following:

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • Barry University/Bachelor of Science – Nursing and Master of Social Work (ACT1901) • University of Miami Medical Training and Simulation Laboratory (ACT1904) • Florida Institute of Technology – Bachelor of Science— Engineering and Bachelor of Science --Science Education (ACT1906) • University of Miami First Accredited Medical School – Cancer Research PhD Program in Biomedical Science, College of Medicine, and Sylvester Cancer Center (ACT1914) • Nova Southeastern University / Osteopathic Medicine (ACT 1918) | <ul style="list-style-type: none"> • Nova Southeastern University / Pharmacy (ACT1920) • Nova Southeastern University / Optometry (ACT1922) • Nova Southeastern University/ Nursing (ACT1924) • Nova Southeastern University / Rural and Unmet Needs (ACT1932) • University of Miami / Regional Diabetes Center (ACT1944) • University of Miami /Rosenstiel Marine Science Center and Bachelor of Science, and Master of Fine Arts / Motion Pictures (ACT1946) | <ul style="list-style-type: none"> • University of Miami / Rosenstiel PHD (ACT 1952) • Nova Southeastern University / Master of Science - Speech Pathology (ACT1956) • 2+2 Partnership Baccalaureate Incentive (ACT1964) • LECOM (Lake Erie College of Osteopathic Medicine / Health Programs (ACT1964) <p>**Historically Black Colleges and Universities include the following:</p> <ul style="list-style-type: none"> • Bethune Cookman (ACT1936) • Edward Waters College (ACT1938) • Florida Memorial College (ACT1940) • Library Resources (ACT 1960) |
|---|--|---|

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
	Student Financial Aid Program	
#	Approved Performance Measures for FY 2007-08 (Words)	Associated Activities Title
46	Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	<ul style="list-style-type: none"> • Florida Bright Futures Scholarship Program (ACT2014) • Leadership and Management – State Programs (ACT2001)
47	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Bright Futures)	<ul style="list-style-type: none"> • Florida Bright Futures Scholarship Program (ACT2014) • Leadership and Management – State Programs (ACT2001)
48	Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	<ul style="list-style-type: none"> • Florida Bright Futures Scholarship Program (ACT2014) • Leadership and Management – State Programs (ACT2001)
49	Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	<ul style="list-style-type: none"> • Florida Bright Futures Scholarship Program (ACT2014) • Leadership and Management – State Programs (ACT2001)
50	Number of Bright Futures recipients	<ul style="list-style-type: none"> • Florida Bright Futures Scholarship Program (ACT2014) • Leadership and Management – State Programs (ACT2001)
51	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Florida Student Assistance Grant)	<ul style="list-style-type: none"> • Postsecondary Student Assistance Grant (ACT2038) • Private Student Assistance Grant (ACT2042) • Public Student Assistance Grant (ACT2044) • Leadership and Management – State Programs (ACT2001)
52	Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	<ul style="list-style-type: none"> • Postsecondary Student Assistance Grant (ACT2038) • Private Student Assistance Grant (ACT2042) • Public Student Assistance Grant (ACT2044) • Leadership and Management – State Programs (ACT2001)
53	Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)	Critical Teacher Shortage Program (ACT2008)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
	Public Schools, State Grants / PRE-K-12 FEFP	
#	Approved Performance Measures for FY 2007-08 (Words)	Associated Activities Title
54	Number/percent of teachers with National Teacher's Certification, reported by district	<ul style="list-style-type: none"> • State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)
55	Number/percent of A schools, reported by district	<ul style="list-style-type: none"> • Curriculum and Instruction (ACT0565) • School Improvement (ACT0605) • Florida Education Finance Program (ACT0660) • Assessment and Evaluation (ACT0635)
56	Number/percent of D or F schools, reported by district	<ul style="list-style-type: none"> • Curriculum and Instruction (ACT0565) • School Improvement (ACT0605) • Florida Education Finance Program (ACT0660) • Assessment and Evaluation (ACT0635)
57	Number/percent of schools declining one or more letter grades, reported by district	<ul style="list-style-type: none"> • Curriculum and Instruction (ACT0565) • School Improvement (ACT0605) • Florida Education Finance Program (ACT0660) • Assessment and Evaluation (ACT0635)
58	Number/percent of schools improving one or more letter grades, reported by district	<ul style="list-style-type: none"> • Curriculum and Instruction (ACT0565) • School Improvement (ACT0605) • Florida Education Finance Program (ACT0660) • Assessment and Evaluation (ACT0635)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance

Career and Adult Education		
#	Approved Performance Measures for FY 2007-08 (Words)	Associated Activities Title
59	Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter (Level III)	<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015) • Florida Education and Training Placement Information Program (ACT0925)
60	Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college credit program	<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015) • Florida Education and Training Placement Information Program (ACT0925)
61	Number/percent of persons earning vocational certificate completion points, at least one of which is within a program not included in Levels II or III and are found employed, enlisted in the military, or are continuing their education at the vocational certificate level (Level I)	<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015) • Florida Education and Training Placement Information Program (ACT0925)
62	Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs that teach a subject matter for which there is a nationally recognized accrediting body	<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015)
63	Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards	<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015)
64	Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards	<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015)
65	Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education	<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015) • Florida Education and Training Placement Information Program (ACT0925)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance

Community Colleges

#	Approved Performance Measures for FY 2007-08 (Words)	Associated Activities Title
66	Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter (Level III)	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
67	Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit level program (Level II)	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
68	Number/percent of associate in science degree and college-credit certificate program completers who finished any program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level (Level I)	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
69	Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
70	Percent of AA degree transfers to the State University System who earn a 2.5 GPA or above in the SUS after 1 year	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
71	Of the AA graduates who are employed full time rather than continuing their education, the percent which are in jobs earning at least \$9 an hour	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)

#	Approved Performance Measures for FY 2007-08 (Words)	Associated Activities Title
72	Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
73	Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
74	Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA, Associate in Science (AS), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
75	Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 GPA in the SUS after 1 year	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
76	Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
77	Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
78	Of the economically disadvantaged AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
79	Of the disabled AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
80	Of the black male AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
81	Of the English as Second Language (college prep) or English for Non-Speaker (college credit) students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)

#	Approved Performance Measures for FY 2007-08 (Words)	Associated Activities Title
82	Of the AA graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
83	Percent of prior year Florida high school graduates enrolled in community colleges	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
84	Number of AA degrees granted	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
85	Number of students receiving college preparatory instruction	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
86	Number of students enrolled in baccalaureate programs offered on community college campuses	<ul style="list-style-type: none"> • State Grants to Districts and Community Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
State Board of Education		
#	Approved Performance Measures for FY 2007-08 (Words)	Associated Activities Title
87	Percent of program administration and support costs and positions compared to total agency costs and positions - Division of Public Schools	Executive Direction (ACT0010)
88	Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	Teacher Certification (ACT0630)
89	Number of districts that have implemented a high quality professional development system, as determined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs of teachers	Recruitment and Retention (ACT0560) Professional Training (ACT0610)
90	Percent of current fiscal year competitive grant initial disbursements made by August 15 of the current fiscal year, or as provided in the General Appropriations Act	Grants Management (ACT 0190)
91	Number of certification applications processed	Teacher Certification (ACT0630)
92	Percent of program administration and support costs and positions compared to total agency costs and positions	Executive Direction (ACT0010)

Exhibit VI

AGENCY-LEVEL UNIT COST SUMMARY TO BE GENERATED FROM FINAL BUDGET FOR AGENCY

EDUCATION, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			18,146,934,620	2,957,227,534	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			137,018,581	318,510,265	
FINAL BUDGET FOR AGENCY			18,283,953,201	3,275,737,799	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					2,684,102,544
Food And Nutrition/Operations And Services * Meals served		382,799,083	0.01	3,473,116	
Educational Facilities * Students served		2,628,754	1.64	4,323,822	
Funding And Financial Reporting * Students served		2,628,754	0.72	1,903,683	
School Transportation Management * Students transported		1,027,368	0.91	932,203	
Workers' Compensation * Number of Program Applicants Provided Reemployment Services		1,310	7,506.27	9,833,208	
Curriculum And Instruction * Students served		2,628,754	1.22	3,204,958	
Community College Program Fund * Number of students served		836,020	1,264.25	1,056,940,004	
Distance Learning * Number of Students Served		245,321	1.32	324,668	
Early Childhood Education * Students served		142,044	2,499.81	355,083,351	
Safe Schools * Students served		2,628,754	0.68	1,778,186	
School Choice And Charter Schools * Students served		2,628,754	2.31	6,082,624	
Education Practices Commission * Complaints reviewed		724	623.73	451,583	
Professional Practices Services * Investigations completed		3,893	770.98	3,001,435	
Teacher Certification * Subject area evaluations processed		122,048	48.04	5,863,460	
Assessment And Evaluation * Total tests administered		6,105,105	13.86	84,615,565	
Exceptional Student Education * Number of ESE students		507,661	9.83	4,991,627	
Determine Eligibility, Provide Counseling, Facilitate Provision Of Rehabilitative Treatment, And Job Training To Blind Customers * Customers served		12,492	4,133.28	51,632,995	
Provide Food Service Vending Training, Work Experience And Licensing * Facilities supported		140	7,783.56	1,089,699	
Provide Braille And Recorded Publications Services * Customers served		38,598	39.41	1,521,318	
Capitol Technical Center * Number of students served		2,628,754	0.09	249,209	
Florida Information Resource Network * Local education agencies supported		95	73,030.33	6,937,881	
Public Broadcasting * Stations supported		26	382,104.62	9,934,720	
Florida Education And Training Placement Information Program/ Workforce Development Management Information System * Number of students served		3,152,033	0.05	162,712	
Florida Alliance For Assistive Service And Technology * Number of clients served		53,371	25.43	1,357,437	
Independent Living Services * Number of clients served		20,460	285.50	5,841,390	
Migrant Worker Initiative * Number of clients served		160	1,598.18	255,708	
Vocational Rehabilitation - General Program * Number of individualized written plans for services		8,778	20,405.57	179,120,089	
Barry University/Bachelor Of Science - Nursing * Students served		20	6,605.05	132,101	
Able Grant * Grants disbursed		5,120	847.56	4,339,521	
Florida Institute Of Technology/ Science Education * Students served		30	8,111.40	243,342	
First Accredited Medical School * Students served		523	15,011.80	7,851,170	
Nova Southeastern University Osteopathy * Students served		433	6,731.37	2,914,685	
Nova Southeastern University Pharmacy * Students served		556	2,309.41	1,284,030	
Nova Southeastern University Optometry * Students served		179	5,291.74	947,221	
Nova Southeastern University Nursing * Students served		156	1,583.80	247,073	
Bethune Cookman * Students served		3,433	1,175.83	4,036,610	
Edward Waters College * Students served		842	3,726.35	3,137,587	
Florida Memorial College * Students served		1,750	1,997.37	3,495,402	
Nova University/Master Of Science/Speech Pathology * Students served		53	1,398.34	74,112	
Library Resources * Students served		6,025	24.94	150,264	
Florida Resident Access Grants * Students served		37,363	2,471.09	92,327,352	
Lecom/Florida - Health Programs *		363	3,433.06	1,246,200	
Leadership And Management- State Financial Aid * N/A		2,628,754	1.98	5,203,124	
Leadership And Management- Federal Financial Aid * N/A		2,628,754	9.94	26,141,512	
Children Of Deceased/Disabled Veterans * Number of students receiving support		695	2,815.87	1,957,029	
Critical Teacher Shortage Scholarship And Tuition Reimbursement * Students served		4,978	501.73	2,497,601	
Ethics In Business Scholarship * Students served		378	516.08	195,077	
Florida Bright Futures Scholarship * Students served		169,366	2,534.03	429,179,128	
Florida Work Experience Scholarship * Students served		767	2,041.85	1,566,102	
Jose Marti Scholarship Challenge Grant * Students served		50	1,350.00	67,500	
Mary Mcleod Bethune Scholarship * Students served		241	2,751.04	663,000	
Minority Teacher Scholarships * Students served		757	3,966.96	3,002,988	
Postsecondary Student Assistance Grant * Students served		13,010	836.28	10,879,950	
Private Student Assistance Grant * Students served		12,106	1,311.37	15,875,417	
Public Student Assistance Grant * Students served		83,572	1,177.50	98,405,847	
Rosewood Family Scholarship * Students served		22	2,592.73	57,040	
Robert C. Byrd Honors Scholarship *		1,576	1,460.60	2,301,903	
First Generation In College - Matching Grant Program *		10,987	725.76	7,973,894	
Funding And Support Activities * Students served		476,539	3.36	1,601,921	
Instruction And Assessment *		476,634	40.41	19,261,617	
State Grants To Districts And Community Colleges *		476,539	1,066.42	508,189,134	
Equal Opportunity And Diversity * N/A		2,628,754	0.09	237,654	
TOTAL				3,058,590,759	2,684,102,544
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				13,469,082,494	
REVERSIONS				1,203,062,652	591,635,255
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				17,730,735,905	3,275,737,799

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
 (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
 (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
 (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

GLOSSARY OF TERMS

Academic Year: The time period containing the academic sessions held during consecutive Summer, Fall, and Spring semesters.

Accreditation: Certification by an official review board that specific requirements have been met, such as institutional accreditation by the Southern Association of Colleges and Schools (SACS).

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Adult Basic Education (ABE): Education for adults whose inability to speak, read, or write the English language constitutes a substantial impairment of their ability to procure or retain employment commensurate with their ability. Courses at or below a fifth grade level in the language arts, including English for Speakers of Other Languages (ESOL), mathematics, natural and social sciences, consumer education, and other courses that enable an adult to attain basic or functional literacy.

Adult Literacy: The level at which an adult must be able to read, write, compute, and otherwise use the skills of schooling in order to operate successfully in the workplace and society.

Apprenticeship Training: Structured vocational skill training in a given job through a combination of on-the-job training and classroom instruction.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the *LAS/PBS User's Manual* for instructions on ordering a report.

Articulation: The bringing together of the various parts (levels) of the educational system to facilitate the smooth transition of students through the system.

At-Risk Student: Any identifiable student who is at risk of not meeting the goals of an educational program, completing a high school education, or becoming a productive worker.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Basic Skills: Skills in reading, writing, math, speaking, listening, and problem solving that are necessary for individuals to succeed in vocational and applied training programs.

Base Funding: The product of Component A, FTE; times Component B, Program Cost Factors as adjusted by capping; times Component C, Base Student Allocation; times Component D, District Cost Differential.

Board of Trustees: The corporate body of persons appointed by the governor as the operating board for a community college or university.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

College Preparatory Instruction: Courses through which vocational and academic education are integrated and which directly relate to both academic and occupational competencies. The term includes competency-based education and adult training or retraining that meets these requirements.

Competency-Based Education: An educational approach based on a predetermined set of knowledge, skills, and abilities that the student is expected to accomplish.

Contracts and Grants: Budget entities which deal primarily with sponsored research activities and federally funded educational grants.

Corridor Funding: A university is funded to generate specific numbers of annual FTEs at each level: Lower, Upper, Graduate Classroom, and Thesis/Dissertation. Florida Statutes provide that if the actual enrollment for any university is less than the funded enrollment by from zero to five percent for a fiscal year, the university shall receive full funding as allocated. If the actual enrollment for a university is less than the planned enrollment by more than five percent for any two consecutive fiscal years, the university's plan for the next year shall be reduced. If actual enrollment exceeds planned enrollment by more than five percent, an explanation of the excess shall be provided with the next year's enrollment plan.

D3-A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units which are eligible to benefit from a service or activity.

Designated State Agency: The sole State Agency designated in accordance with federal regulations (CFR 361.13 (a) to administer, or supervise the local administration of, the State plan for vocational rehabilitation services.

Designated State Unit: In the case of the State of Florida, the division that is primarily concerned with vocational rehabilitation or vocational and other rehabilitation of individuals with disabilities and that is responsible for the administration of the vocational rehabilitation program of the State Agency (CFR 361.13 (b)).

Dual Enrollment: Enrollment in two institutions at the same time, such as a college and a high school, whereby a student can earn both high school and college credit simultaneously.

Early Admission: Enrollment full-time in a college before graduating from high school.

Educational and General: Budget entities which provide instructional programs leading to formal degrees, research for solving problems, and for public service programs.

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations and adjusted for vetoes and special appropriations bills.

First-Time-in-College (FTIC): A student enrolled for the first time in any post secondary institution.

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use, and including furniture and equipment necessary to furnish and operate a new or improved facility.

Full-Time-Equivalent (FTE) Faculty: A budgetary term that represents one full-time faculty position. (Note that two people each serving in half-time faculty positions would together equal one F.T.E. faculty.)

Full-Time-Equivalent (FTE) Student: A student enrolled for 900 hours of instruction.

Full-Time Student: A graduate student enrolled for 9 or more semester credit hours in a term, or an undergraduate student enrolled for 12 or more semester credit hours in a term.

General Education: Basic liberal education in communications, mathematics, natural sciences, social sciences, and humanities.

Grants and Aids: Contributions to units of governments or nonprofit organizations to be used for one or more specified purposes, activities, or facilities. Funds appropriated under this category may be advanced.

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word "measure."

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

Instruction and Research: A program component which contains the objective of transmitting knowledge, skills, and competencies that allow eligible individuals to become practicing professionals or to pursue further academic endeavors and to enhance the store of knowledge and technology.

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, F.S., or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

Level of Student: The student's level of progress toward a degree. Freshmen and Sophomore students are categorized in the Lower Level; Junior and Senior students are categorized in the Upper Level; Graduate students are categorized in the Graduate Level.

Limited Access Program: A community college vocational program or university upper-division program in which enrollment is limited due to space, equipment, faculty limitations, or other limitations.

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Lower-Division Student: A student who has earned less than 60 semester credit hours.

Matriculation Fee: The instructional fee paid by both resident and non-resident students per credit or credit equivalent.

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

Occupational Completion Point: A group of competencies/skills that are needed in order to obtain proficiency in a specific occupation.

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

Part-Time Student: A graduate student enrolled for less than 9 semester credit hours in a term or an undergraduate student enrolled for less than 12 semester credit hours in a term.

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent and the activities (outputs) associated with the expenditure of funds are not measured at the state level. ***NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.***

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Perkins Act: The federal vocational education funding act.

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act for FY 2001-2002 by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

Student Financial Aid: Appropriations by the Legislature for student financial aid are used to support need- and merit-based student grants, scholarships, and loans to provide access and attract high achieving and talented students.

Transfer Student: A student who attended one or more colleges as a regular student in addition to the one in which currently enrolled, as opposed to a native student.

Tuition Fee: The instructional fee paid by non-resident students per credit or credit equivalent in addition to the matriculation fee.

Unclassified Student: A student not admitted to a degree program.

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Upper Division: Baccalaureate junior and senior levels.

Upper-Division Student: A student who has earned 60 or more semester credit hours or has an Associate in Arts degree or is working toward an additional baccalaureate degree.

Unweighted Full-Time Equivalent Student Membership (UFTE): Membership in the regular school term. The regular term for Department of Juvenile Justice schools is 240 to 250 days; the regular term for all other schools is 180 days.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Weighted Full-Time Equivalent Student Membership (WFTE): Unweighted FTE times program cost factors.

EXPLANATION OF ACRONYMS

A&P - Administrative and Professional

A.A. – Associate in Arts degree

A.A.S. – Associate in Applied Science

AAUP - American Association of University Professors

ABE – Adult Basic Education

ACE - Arts for a Complete Education

ACT - American College Testing Assessment

ADA – Americans with Disabilities Act

AHS – Adult High School

AITF – Academic Improvement Trust Fund

AP – Advanced Placement

ARAMIS – Automated Employment and Medical Information System

AS – Associate in Science degree

ATC – Advanced Technical Certificate

ATD – Advanced Technical Diploma

AWI – Agency for Workforce Innovation

BA – Bachelor of Arts

BOG – Board of Governors

BRRS – Bureau of Rehabilitation and Reemployment Services

BSA – Base Student Allocation

CBO – Community-Based Organization

CCLA – College Center for Library Automation

CCPF – Community College Program Fund

CCSSE – Community College Survey of Student Engagement

CIL – Center for Independent Living

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

CIS – Communities in Schools

CLAST – College-Level Academic Skills Test

CLEP – College-Level Examination Program

CPT – College Placement Test

CROP – College Reach-Out Program

CTO – Chief Technology Officer

CWE – Continuing Workforce Education

DCD – District Cost Differential

DCF – Department of Children and Families

DSA – Designated State Agency

DSO – Direct Support Organization

DSU – Designated State Unit

DVR – Division of Vocational Rehabilitation

DCAE- Division of Career and Adult Education

ECS – Education Commission of the States

EDC – Education Data Center

EH – Emotionally Handicapped

EPI – Educator Preparation Institute

FIPSE – Fund for the Improvement of Postsecondary Education

EOG - Executive Office of the Governor

EPC – Education Practices Commission

EPI – Educator Preparation Institute

ESC – Education Standards Commission

ESE – Exceptional Student Education

ESEA – Elementary and Secondary Education Act

ESOL – English for Speakers of Other Languages

FAAST – Florida Alliance for Assistive Services and Technology, Inc.

FAC – Florida Administrative Code

FACTS – Florida Academic Counseling and Tracking for Students

FASTER – Florida Automated System/Transfer Education Records

FBOE – Florida Board of Education

FCAT – Florida Comprehensive Assessment Test

FCO - Fixed Capital Outlay

FDLN – Florida Distance Learning Network

FDLRS – Florida Diagnostic and Learning Resource System

FEFP – Florida Education Finance Program

FETC – Florida Educational Technology Corporation

FETPIP – Florida Education Training and Placement Information Program

FFMIS - Florida Financial Management Information System

FFY – Federal Fiscal Year

FIRN – Florida Information Resource Network

FISH – Florida Inventory of School Houses

FLAIR - Florida Accounting Information Resource Subsystem

FPMS – Florida Performance Measurement System

FRAG – Florida Resident Access Grant

FRC – Florida Rehabilitation Council

F.S. - Florida Statutes

FTCE – Florida Teacher Certification Examination

FTE – Full-Time Equivalent

FTIC – First-Time-in-College

GAA - General Appropriations Act

GED – General Education Development test

GPA – Grade Point Average

GR - General Revenue Fund

ICUF – Independent Colleges and Universities of Florida

IFAS - Institute of Food and Agricultural Sciences

IL – Independent Living

IOE - Itemization of Expenditure

IPE – Individualized Plan for Employment

IPEDS – Integrated Postsecondary Education Data System

IT - Information Technology

LAN - Local Area Network

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

LCP – Literacy Completion Point

LD – Learning Disabled

LEA – Local Education Agency

LEaRN – Literacy Essentials and Reading Network

LEP – Limited English Proficiency

L.O.F. - Laws of Florida

LRPP - Long-Range Program Plan

MAN - Metropolitan Area Network (information technology)

MIS – Management Information Systems

MSFW – Migrant and Seasonal Farm Worker

NAEP – National Assessment of Education Progress

NASBO - National Association of State Budget Officers

OCO – Operating Capital Outlay

OCP – Occupational Completion Point

OJT – On-the-Job Training

OPB - Office of Policy and Budget, Executive Office of the Governor

OPPAGA – Office of Program Policy Analysis and Government Accountability

OPS – Other Personnel Services

OSFA – Office of Student Financial Assistance

PAEC – Panhandle Area Educational Consortium

PBPB/PB2 - Performance-Based Program Budgeting

PECO – Public Education Capital Outlay

PSAV – Postsecondary Adult Vocational Program

PSAVC – Postsecondary Adult Vocational Certificate

PSV – Postsecondary Vocational Program

PSVC – Postsecondary Vocational Certificate

PWD – Person with a Disability

RIMS – Rehabilitation Information Management System

RSA – Rehabilitation Services Administration

SAT – Scholastic Assessment Test

SAC – School Advisory Council

SBCC – State Board of Community Colleges

SBE – State Board of Education

SCNS – Statewide Course Numbering System

SDA – Service Delivery Area

SGE – Suitable Gainful Employment

SOLAR – Student On-Line Advisement and Articulation System

SPD – Staff and Program Development

STO - State Technology Office

SUS – State University System

SWOT - Strengths, Weaknesses, Opportunities and Threats

TANF – Temporary Assistance to Needy Families

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

USPS - University Support Personnel System

VR – Vocational Rehabilitation

WAGES - Work and Gain Economic Self-Sufficiency (Agency for Workforce Innovation)

WAN - Wide Area Network (information technology)

WC – Worker’s Compensation

WD – Workforce Development

ZBB - Zero-Based Budgeting