

FLORIDA DEPARTMENT OF EDUCATION



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LONG RANGE PROGRAM PLAN

Florida Department of Education

Tallahassee, Florida 32399-0400

September 30, 2010

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

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221 Capitol
Tallahassee, Florida 32399-1300

David Coburn, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

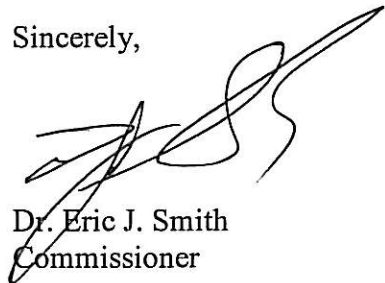
Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Florida Department of Education is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2011-12 through Fiscal Year 2015-16. This transmittal serves as my approval of the submission.

September 30, 2010

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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>.

Sincerely,

A handwritten signature in black ink, appearing to be "Eric J. Smith", written in a cursive style.

Dr. Eric J. Smith
Commissioner

FLORIDA DEPARTMENT OF EDUCATION LONG RANGE PROGRAM PLAN

Fiscal Years
2011-12 through 2015-16



Draft
September 30, 2010

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AGENCY MISSION, GOALS, AND OBJECTIVES

Mission – Increase Student Proficiency

The mission of the Florida State Board of Education and the Florida Department of Education (Department) 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.

Statutory Goals and Objectives

Section 1008.31(2)(c), F.S., requires the Department 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 SBE:

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 postsecondary 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 prekindergarten to postsecondary education by raising the ceiling and raising the floor to better enable students for success in the 21st century.

Outcomes and Performance Projections

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
47%	68%	70%	72%	74%	76%

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
50%	82%	84%	86%	88%	90%

OUTCOME 1A.3: Percentage of grade 5, 8, and 11 students scoring at Level 3 or above on the FCAT in science.

Baseline FY 2004-05	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
33%	50%	55%	60%	65%	70%

OUTCOME 1A.4: Percentage of grade 10 students scoring a 3.5 or above on the FCAT in writing.

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
67%	82%	84%	86%	88%	90%

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
67.9%	78%	80%	82%	84%	86%

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

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
45.4%	56%	58%	60%	62%	64%

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
35.1%	45%	46%	47%	48%	49%

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

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
42.5%	50%	51%	52%	53%	54%

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
35.5%	36%	37%	38%	39%	40%

OUTCOME 1C.2: Average number of high school credits earned through acceleration credits by all high school students (“acceleration credits” include AP, IB, AICE, and Dual Enrollment).

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
2.7	3.9	4.0	4.1	4.2	4.3

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
30,809	45,000	48,500	51,500	53,000	55,000

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 State University System (SUS).

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
74%	75%	75%	75%	75%	75%

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

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

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
61.5%	80%	80%	80%	80%	80%

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

OUTCOME 1G.1: Stabilize or decrease the number of students receiving college preparatory instruction.

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 (SUS) after one year.

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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:

Florida Tax Credit Scholarship Program

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
924	1,038	1,043	1,048	1,053	1,058

McKay Scholarship Program for Students with Disabilities

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
673	935	940	945	950	955

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

Opportunity Scholarship Program (Public School Choice Option)

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
82%	100%	100%	100%	100%	100%

OBJECTIVE 2C: To annually improve the transfer rate of A.A. students into state universities.

OUTCOME 2C.1: Increase the A.A. continuation rate into the SUS.

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
61%	62%	63%	65%	65%	65%

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

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
8%	18%	20%	22%	23%	24%

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 Florida colleges.

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
59%	31%	32%	33%	33%	33%

OBJECTIVE 2E: To promote upper-level courses through concurrent-use agreements with universities on Florida college campuses and in baccalaureate degree programs.

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

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
19,000	25,000	27,000	28,000	29,000	30,000

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 preschool to school.

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
116 (62%)	131 (80%)	135 (80%)	138 (80%)	141 (80%)	144 (80%)

GOAL 3: Skilled Workforce and Economic Development

OBJECTIVE 3A: To expand the number of high-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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
27.9%	32%	34%	36%	38%	40%

OUTCOME 3B.2: Technical center completions*

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
29.1%	34%	34%	36%	38%	40%

OUTCOME 3B.3: Technical center placements*

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
32.5%	36%	37%	38%	39%	40%

OUTCOME 3B.4: Florida college enrollments*

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
45.7%	52%	52%	53%	54%	55%

OUTCOME 3B.5: Florida college completions*

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
35.98%	42%	43%	44%	45%	46%

OUTCOME 3B.6: Florida college placements*

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
49.07%	53%	54%	55%	56%	57%

**High-skill/high-wage enrollment, completion, and placement data are as a percentage of postsecondary 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
12,893	15,500	16,000	16,500	17,000	17,500

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
64%	74%	76%	78%	80%	82%

OBJECTIVE 3E: Increase the rehabilitation rates for the general rehabilitation program's customers.

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

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
8,746 (53.5%)	9,000 (56%)	9,000 (56%)	9,000 (56%)	9,000 (56%)	9,000 (56%)

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

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

Baseline FY 2001-02	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
2,500	2,575	2,575	2,575	2,575	2,575

OUTCOME 3F.2: 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
66%	84%	84%	86%	86%	86%

GOAL 4: Quality Efficient Services

OBJECTIVE 4A: To design and implement K-20 education accountability processes.

OBJECTIVE 4B: To implement an integrated education performance management system.

OBJECTIVE 4C: To align resources with strategic goals.

LINKAGE TO GOVERNOR'S PRIORITIES

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's goals and objectives support and contribute to the priorities of Florida's current gubernatorial administration. An educated citizenry, which is the ultimate outcome for the Department, 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'S PRIORITIES	FLORIDA DEPARTMENT OF EDUCATION		
	STATUTORY GOALS	OBJECTIVES	PRIMARY PROGRAM
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. degree transfers 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 Florida 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 A.A. students into state universities. 2D. Provide access to postsecondary education through the Florida College System. 2E. Promote upper-level courses through concurrent-use agreements with universities on Florida college campuses and college baccalaureate degree programs. 2F. Facilitate the provision of developmental services to blind and visually impaired children.	Student Financial Assistance
Strengthening Florida's Families	Skilled Workforce and Economic Development	3A. Expand the number of high-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.	Vocational Rehabilitation Blind Services
Keep Florida's Economy Vibrant	Quality Efficient Services	3E. Increase the rehabilitation rates for the general rehabilitation program's customers. 3F. Improve services and reemployment opportunities for injured workers of the Rehabilitation and Reemployment Services Program.	Career and Adult Education

TRENDS AND CONDITIONS

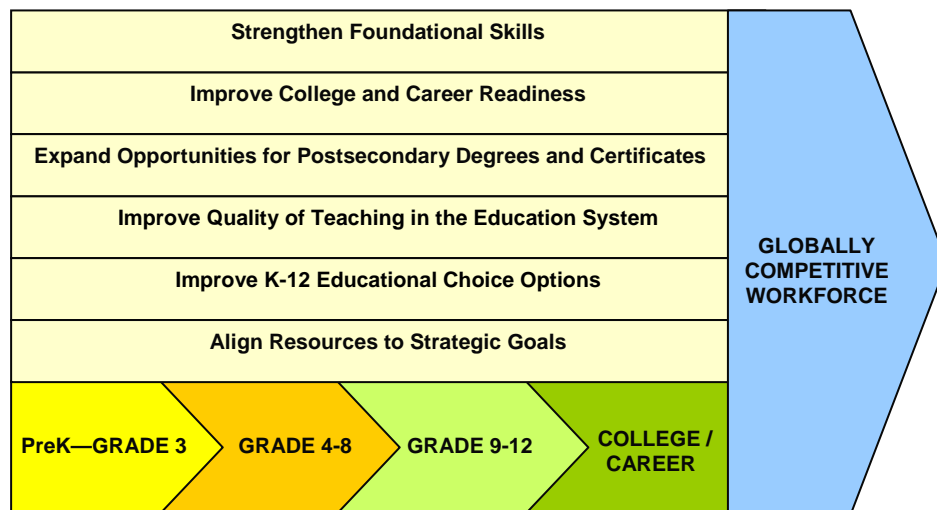
Florida’s K-20 education system has long been regarded as one of the most progressive systems in the nation. For more than a decade, Florida has been involved in comprehensive education reform efforts that have resulted in remarkable student achievement gains and increased accountability for outcomes. The success and lessons from Florida’s prior education reform efforts provide a valuable knowledge base for implementation and expansion of educational priorities and innovations for Fiscal Year 2011-12 through Fiscal Year 2015-16.

Florida’s Next Generation PreK–20 Education Strategic Plan

Florida engages in strategic planning based upon reform implementation results, policy changes, and the state’s educational priorities. As part of the annual planning effort to improve the state’s education system and increase student achievement, Florida’s Next Generation PreK-12 Strategic Plan was approved by the State Board of Education in November 2009. The plan identifies student achievement goals and is structured around guiding principles, priorities, objectives, and projects that support Florida’s education mission. A primary focus of the plan is to improve the college and career readiness of all students to better enable them for success in the 21st century.

As shown below, Florida’s Next Generation Strategic Plan is developed around six strategic focus areas: 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.

Florida’s Next Generation Strategic Plan Focus Areas



Each focus area includes goals and objectives to direct the state’s educational 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. Using 2007-08 data as a baseline, progress and accomplishments for each focus area and objective are reported continuously to Florida's SBE. Consistent with implementation of the new standards, Florida's Next Generation Strategic Plan focuses on changing the culture of schools to better prepare students for success in a globally competitive workforce. Florida's public schools have begun to successfully transform the cultures of their learning environments to challenge the minds of students and increase the educational options available to them.

American Recovery and Reinvestment Act

The American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law on February 17, 2009. This federal legislation is designed to stimulate the economy, support job creation, and invest in critical sectors, including education. The ARRA lays the foundation for national education reform by supporting investments in innovative strategies that are most likely to lead to improved results for students, long-term gains in school and school system capacity, and increased productivity and effectiveness.

Race to the Top

A key component of the ARRA is the Race to the Top (RTTT) competitive grant program. RTTT is designed to encourage and reward states that are creating the conditions for education innovation and reform; achieving significant improvement in student outcomes, including making substantial gains in student achievement, closing achievement gaps, improving high school graduation rates, and ensuring student preparation for success in college and careers; and implementing ambitious plans in the following four core education reform areas:

- Adopting internationally benchmarked standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy;
- Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction;
- Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most; and
- Turning around the lowest-achieving schools.

Gap Analysis for Race to the Top

Building upon the annual strategic planning process, Florida conducted a specific gap analysis to identify areas for accelerated improvement that could be addressed in Florida's RTTT application for funding. The gap analysis was conducted by reviewing each of the four core education reform areas specified in the federal legislation, examining previous reforms, identifying existing gaps, and then creating an initiative or strategy to address the gap. Over a decade of experience in major education reforms

has provided Florida a well-defined set of “lessons learned” and a knowledge base from which to build. These initiatives and strategies were presented in Florida’s RTTT grant application, which was submitted to the United States Department of Education.

On August 24, 2010, Florida was one of 10 states announced as winners in the second round of the RTTT competition. Florida’s RTTT grant award totals \$700,000,000 and covers Fiscal Years 2010-11 through 2013-14. As described in Florida’s application and listed below, the state set three ambitious, yet achievable, student achievement goals. These goals will be pursued on the basis of research, experience, and a theory of reform that is grounded with a conviction that effective teachers and effective leaders have the ability to yield college- and career-ready students.

FLORIDA’S RACE TO THE TOP STATE STUDENT ACHIEVEMENT GOALS

Florida’s three key goals for student achievement set forth in the successful Race to the Top application are:

1. Double the percentage of incoming high school freshmen who ultimately graduate from high school, go on to college, and achieve at least a year’s worth of college credit;
2. Cut the achievement gap in half in 2015; and
3. Increase the percentage of students scoring at or above proficient on the National Assessment of Education Progress (NAEP) by 2015, to or beyond the performance levels of the highest-performing states.

Grant funds will be used to achieve the three goals through the implementation of strategies that address four central areas of reform for school improvement:

- Developing Enhanced Standards and Assessments;
- Building Integrated Data Systems to Support Instructional Initiatives;
- Turning around the Lowest-Performing Schools; and
- Ensuring and Supporting Great Teachers and Leaders.

As shown in the following chart, Florida’s RTTT application reflects a natural extension, alignment, and deepening of the state’s Next Generation Strategic Plan and the six areas of focus approved by the State Board of Education in November 2009. Although Florida’s education reform efforts did not start with RTTT, the secured RTTT funding will help to accelerate the academic progress of students, provide assistance to low-performing schools, and develop a system that properly recognizes and rewards the state’s hardest working teachers.

Florida’s Next Generation Strategic Plan Crosswalk to Race to the Top Initiatives

STATE BOARD OF EDUCATION STRATEGIC PLAN*	EXAMPLES OF FLORIDA’S RTTT INITIATIVES
<p>1. Strengthen Foundational Skills</p>	<ul style="list-style-type: none"> • Standards and Assessments: Adopt Common Core State Standards; develop interim and formative assessments; provide curricular tools and professional development to enable teachers to implement new standards. • Turning Around the Lowest-Performing Schools: Support Struggling Schools and local education agencies (LEAs) through turnaround; expand targeted interventions for at-risk populations. • Great Teachers and Leaders: Evaluate professional development based on student outcomes and changes in classroom practice using improved evaluation systems and new student growth model; make adjustments to professional development based on results.
<p>2. Improve College and Career Readiness</p>	<ul style="list-style-type: none"> • Turning Around the Lowest-Performing Schools: Sustain and introduce proven programs to develop college- or career-ready skills for at-risk students. • Standards and Assessments: Broaden Science, Technology, Engineering and Mathematics (STEM) course enrollment and career and technical programs. • Great Teachers and Leaders: Evaluate STEM professional development based on student outcomes and changes in classroom practice using improved evaluation systems and new student growth model; make adjustments to professional development based on results.
<p>3. Expand Opportunities for Postsecondary Degrees and Certificates</p>	<ul style="list-style-type: none"> • Turning Around the Lowest-Performing Schools: Expand career and professional academies to allow more students to achieve secondary degrees, thus preparing additional students for postsecondary education.
<p>4. Improve Quality of Teaching in the Education System</p>	<ul style="list-style-type: none"> • Data Systems: Provide access to student data linked to diagnostic and intervention tools; provide robust training to LEAs on how to leverage data. • Great Teachers and Leaders: Raise standards for entry into teaching and school leadership and for preparation programs; strengthen connection between teacher effectiveness and student performance through new student growth model and improved evaluation systems; support continuous improvement of instruction with sustained, job-embedded professional development targeted to new student standards and using data to differentiate instruction; better identify, retain, and compensate high-performing educators; create conditions in schools and school districts to attract and retain effective educators in high-need schools and subject areas; evaluate programs in educator quality based on student outcomes to continuously improve the system. • Turning Around the Lowest-Performing Schools: Provide professional development for teachers and leaders in persistently lowest-achieving schools and their feeder patterns through the Differentiated Accountability Summer Academy.
<p>5. Improve K-12 Educational Choice Options</p>	<ul style="list-style-type: none"> • Turning Around the Lowest-Performing Schools/General: Flood the feeder pattern of our lowest-performing schools with high-quality charter options.
<p>6. Align Resources to Strategic Goals</p>	<ul style="list-style-type: none"> • All Assurances: Focus RTTT, other ARRA funding, and other state and federal dollars to Florida’s highest strategic priorities.

*Approved by the State Board of Education on November 11, 2009.

Additional Federal Support for Florida's Education Reforms

Florida is the recipient of other federal funding that will be used to attain objectives and goals in the strategic plan and RTTT application. These awards include the following:

Partnership for Assessment of Readiness for College and Careers

Florida is one of 26 states that has joined a consortium to form the Partnership for Assessment of Readiness for College and Careers (PARCC). The PARCC grant award of \$169,990,272 will cover Fiscal Years 2010-2011 through 2013-2014. Florida has been designated the fiscal agent for the consortium.

The goal of PARCC is to create an assessment system that will help states increase the number of students who graduate high school ready for college and careers, and provide students, parents, teachers, and policymakers with the tools they need to help students stay on schedule for graduation and meet key milestones along the way. The assessments will be developed by states in partnership with one another to provide a common metric for measuring the performance of their students.

Statewide Longitudinal Data System

Florida received two Statewide Longitudinal Data System grants that will be used to provide enhancements to data systems in support of education reforms anticipated under the RTTT program and other state initiatives. The grants are to support improvements in the access and usability of data through self-service research tools; automate the approval process for data requests; and expand state reporting capabilities, including common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze, and use student data. Several different reporting capabilities will be developed for stakeholder use and to enhance the analysis and evaluation of educational programs and policies.

Reprioritizing and Redirecting

Florida will continue to reprioritize and repurpose existing resources at both the state and local levels as needed to ensure sustainability of priority reform efforts. The RTTT agenda to which the State of Florida has committed is consistent with the SBE strategic plan and state policy, and RTTT will enable Florida to accelerate and strengthen its reform agenda. However, federal funds provided to Florida under the ARRA are non-recurring. A crucial need facing policymakers and educators is how to restore federal stimulus funds from general revenue as recurring funds for essential education programs and support.

Florida's successful application for Race to the Top federal funding describes planned education program activities based on stated needs assessment, timelines, and budget details for 2010-14. The application is posted on the Department's website at: <http://www.fldoe.org/ARRA/RacetoptheTop.asp>.

Department of Education Responsibilities

The Florida Department of Education (Department) is responsible for promoting and sustaining a well-integrated, high-quality, lifelong learning system for Florida under the direction of the State Board of Education, pursuant to Section 1001.20(1), Florida Statutes. The Department is responsible for providing professional leadership and guidance in carrying out education policies, procedures, and duties authorized by law, by the SBE, and as necessary to attain the purposes and objectives of the Florida K-20 Education Code, Chapters 1000 through 1013, Florida Statutes. Florida’s public education system consists of public schools, state colleges, and state universities.

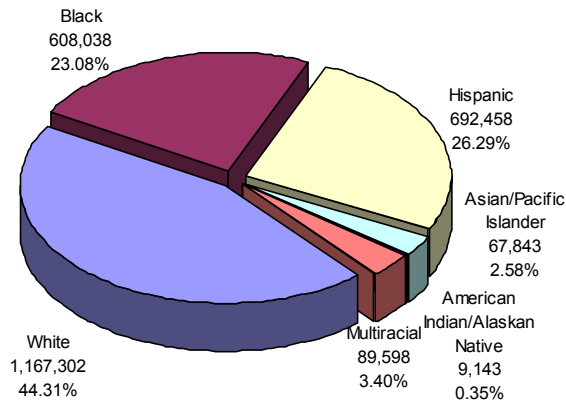
The Department oversees public education offerings in the state including prekindergarten through grade 12 education (elementary, middle, and high schools), charter schools, education facilities, state and Florida Colleges, and career education. Under the direction of the State Board of Education, the department plans, administers, and delivers its programs and services through the Office of the Commissioner of Education and seven divisions. The Office of the Commissioner coordinates state-level administration and planning, and provides direction for major priorities and policy development. The divisions provide technical assistance, support services, and delivery of the Department’s programs at the local level.

Prekindergarten – Grade 12 Public Schools

Serving a Diverse Student Population

Florida’s education system puts students at the center and focuses on their individual learning from prekindergarten through college. The fall 2009 total prekindergarten through twelfth grade student membership was 2,634,382 for Florida’s public schools. Florida’s population continues to become more diverse. The 2000 Census showed that 16.8 percent of Florida’s population was Hispanic or Latino. Today, this percentage has increased to 21.4 percent. By 2030, the percentage will be 26.5 percent as Florida becomes increasingly more Hispanic. Figure 1 shows Florida’s fall 2009 PK-12 membership, by number and percentage, for each racial category

Figure 1: Florida’s PK-12 Student Membership by Race, Fall 2009



* Survey 2 Data, October 12-16, 2009, as of November 26, 2009.

Based on the 2009 population estimates from the U.S. Department of Commerce, Bureau of the Census, Florida’s median age was 40.0 years. Between 2009 and 2030, Florida’s population is forecast to grow by almost 5.1 million people. Additions to the older population (age 60 and older) will account for most of Florida’s population growth, representing 64.4 percent of the gains. Florida’s younger population (age 0-17) will account for just 13.0 percent of the gains.¹

As shown in Figure 2, the number of school-age children in Florida (ages 5-17) is currently hovering around the 3,000,000 mark, representing about 16.1 percent of total population. This percentage peaked in the mid-to-late 1960’s, reflecting the end of the baby boom generation’s birth cycle. Since then, the school-age population gradually declined as a percentage of the total population, reaching a low of 15.5 percent at the end of Fiscal Year 1988-89. Overall, the number of school-age children is expected to grow slowly, with its percent of total population slipping to 14.8 percent by 2030.

**Figure 2: Percent of Florida’s Population Growth by Age Group
April 1, 2009 to April 1, 2030**

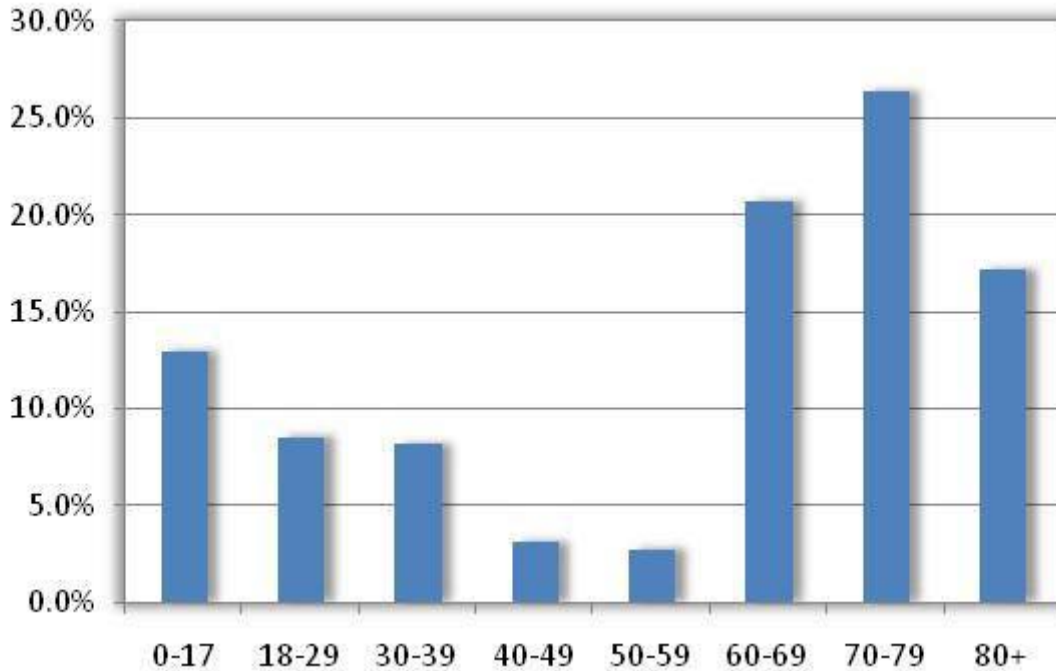


Chart accessed and reproduced from Office of Economic and Demographic Research, Florida Legislature website, <http://edr.state.fl.us/long%20range%20plan.htm>.

Florida’s focus on success for every student is yielding staggering results. With the adoption of Florida’s Next Generation Strategic Plan for education and implementation of bold RTTT initiatives, the state has laid the groundwork to ensure that the march toward increased achievement for every public school student in the state will undoubtedly continue.

¹ State of Florida Long-Range Financial Outlook Fiscal Year 2011-12 through 2013-14 Fall 2010 Report As Adopted by the Legislative Budget Commission, accessed 09/16/10 at: <http://www.leg.state.fl.us/data/committees/joint/jclb/Long-RangeFinancialOutlook2010-2014.pdf> September 15.

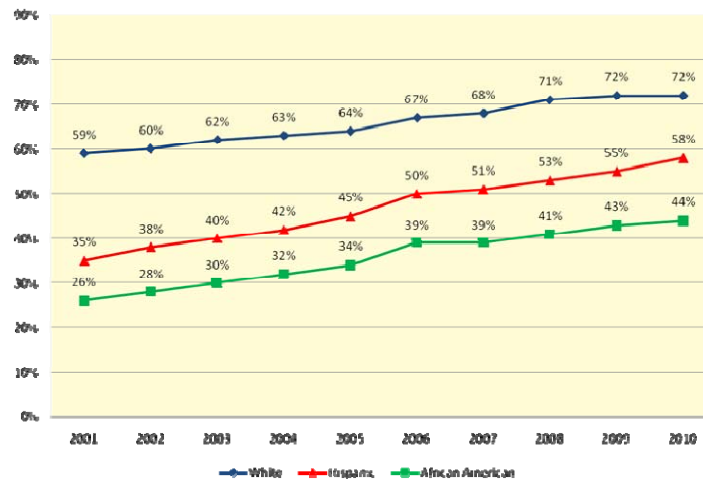
Standards and Assessments to Ensure that All Students Are Learning

Florida uses the Florida Comprehensive Assessment Test (FCAT) to measure student learning. The FCAT has been part of the landscape of education reform in Florida for several years and plays a key role in the ongoing effort to raise standards. 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.

FCAT Reading and Math Achievement

Overall, 62 percent of students in grades 3 through 10 were reading at or above grade level in 2010, compared to 61 percent in 2009. Sixty-eight percent of Florida students demonstrated math skills at or above grade level compared to 67 percent last year. As shown in Figures 3 and 4, 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.

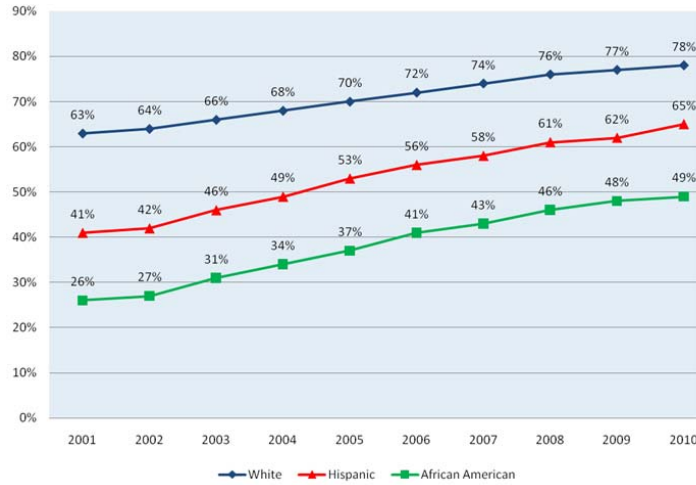
Figure 3: FCAT Reading Achievement Level 3 and Above (On Grade Level and Above) Grades 3-10



In 2010, 72 percent of White students in grades 3 through 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 59 percent in 2001, 60 percent in 2002, 62 percent in 2003, 63 percent in 2004, 64 percent in 2005, 67 percent in 2006, 68 percent in 2007, 71 percent in 2008, and is equal to 72 percent in 2009. In 2010, 58 percent of Hispanic students in grades 3 through 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 35 percent in 2001, 38 percent in 2002, 40 percent in 2003, 42 percent in 2004, 45 percent in 2005, 50 percent in 2006, 51 percent in 2007, 53 percent in 2008, and 55 percent in 2009. In 2010, 44 percent of African-

American students in grades 3 through 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 26 percent in 2001, 28 percent in 2002, 30 percent in 2003, 32 percent in 2004, 34 percent in 2005, 39 percent in 2006, 39 percent in 2007, 41 percent in 2008, and 43 percent in 2009².

Figure 4: FCAT Mathematics Achievement Level 3 and Above (On Grade Level and Above) Grades 3-10



In 2010, 78 percent of White students in grades 3 through 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Mathematics. This is an increase from 63 percent in 2001, 64 percent in 2002, 66 percent in 2003, 68 percent in 2004, 70 percent in 2005, 72 percent in 2006, 74 percent in 2007, 76 percent in 2008, and 77 percent in 2009. In 2010, 65 percent of Hispanic students in grades 3 through 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Mathematics. This is an increase from 41 percent in 2001, 42 percent in 2002, 46 percent in 2003, 49 percent in 2004, 53 percent in 2005, 56 percent in 2006, 58 percent in 2007, 61 percent in 2008, and 62 percent in 2009. In 2010, 49 percent of African-American students in grades 3 through 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Mathematics. This is an increase from 26 percent in 2001, 27 percent in 2002, 31 percent in 2003, 34 percent in 2004, 37 percent in 2005, 41 percent in 2006, 43 percent in 2007, 46 percent in 2008, and 48 percent in 2009.³

FCAT Science Achievement

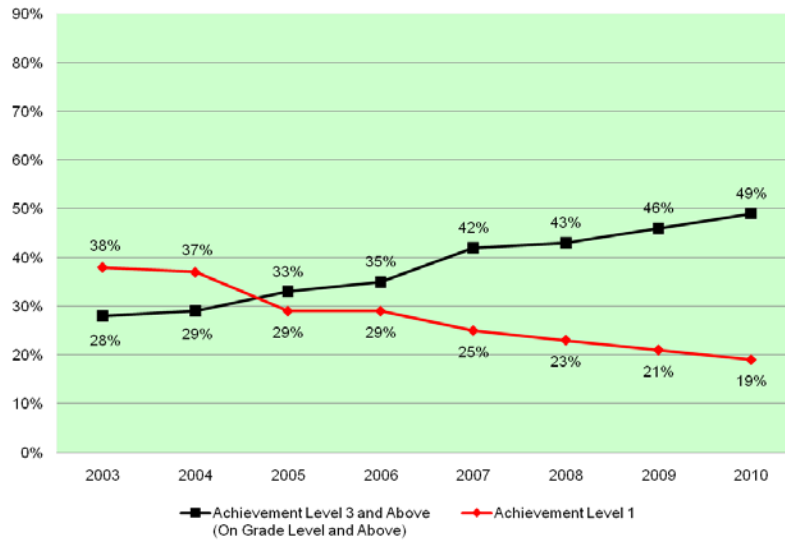
The first operational assessment and reporting of student scores for FCAT Science, administered in grades 5, 8, and 10, took place in May 2003, with science standard setting occurring in 2005 and 2006. In response to the FCAT Science Advisory Committee, Science Performance Review Committee, the Florida Association of Science Supervisors, and the Florida Association of Science Teachers, FCAT Science was moved from grade 10 to grade 11 in 2005 to allow an additional year for students to receive

² K20 Education Data Warehouse, Florida Department of Education, June 2010.

³ Ibid.

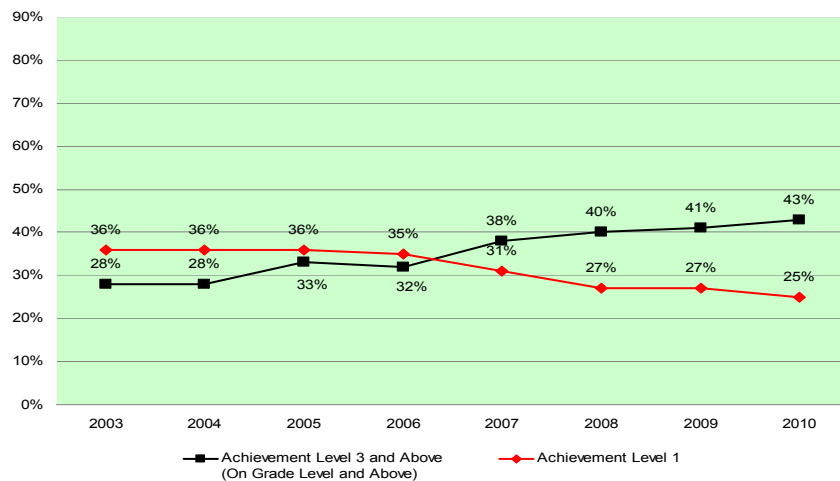
high school-level science instruction. Figures 5 through 7 show the results of student performance on FCAT science assessments from 2003 through the 2010 administration.⁴

**Figure 5: FCAT Science by Achievement Level
Grade 5**



In 2010, 49 percent of all students in grade 5 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 28 percent in 2003, 29 percent in 2004, 33 percent in 2005, 35 percent in 2006, 42 percent in 2007, 43 percent in 2008, and 46 percent in 2009. In 2010, 19 percent of all students in grade 5 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 38 percent in 2003, 37 percent in 2004, 29 percent in 2005, 29 percent in 2006, 25 percent in 2007, 23 percent in 2008, and 21 percent in 2009.

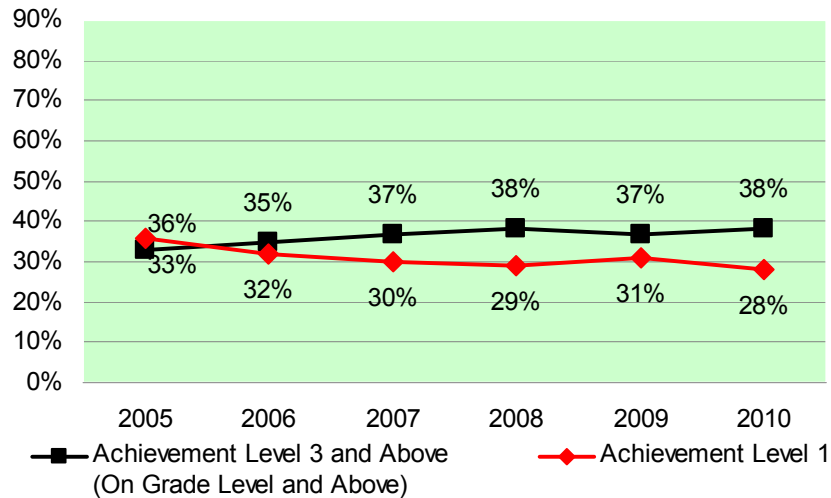
**Figure 6: FCAT Science by Achievement Level
Grade 8**



⁴ K20 Education Data Warehouse, Florida Department of Education, June 2010.

In 2010, 43 percent of all students in grade 8 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 28 percent in 2003, 28 percent in 2004, 33 percent in 2005, 32 percent in 2006, 38 percent in 2007, 40 percent in 2008, and 41 percent in 2009. In 2010, 25 percent of all students in grade 8 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 36 percent in 2003, 36 percent in 2004, 36 percent in 2005, 35 percent in 2006, 31 percent in 2007, 27 percent in 2008, and 27 percent in 2009.

**Figure 7: FCAT Science by Achievement Level
Grade 11**



In 2010, 38 percent of all students in grade 11 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. This is an increase from 33 percent in 2005, 35 percent in 2006, 37 percent in 2007, 38 percent in 2008, and 37 percent in 2009. In 2010, 28 percent of all students in grade 11 were performing at Achievement Level 1 on FCAT Science. This is a decrease from 36 percent in 2005, 32 percent in 2006, 30 percent in 2007, 29 percent in 2008, and 31 percent in 2009.

Florida Continues to Narrow the Achievement Gap

Results from the 2010 administration of FCAT indicate that Hispanic elementary school students narrowed the achievement gap with White students in reading by three percentage points. Hispanic middle school students narrowed the achievement gap with White students in math by one percentage point.

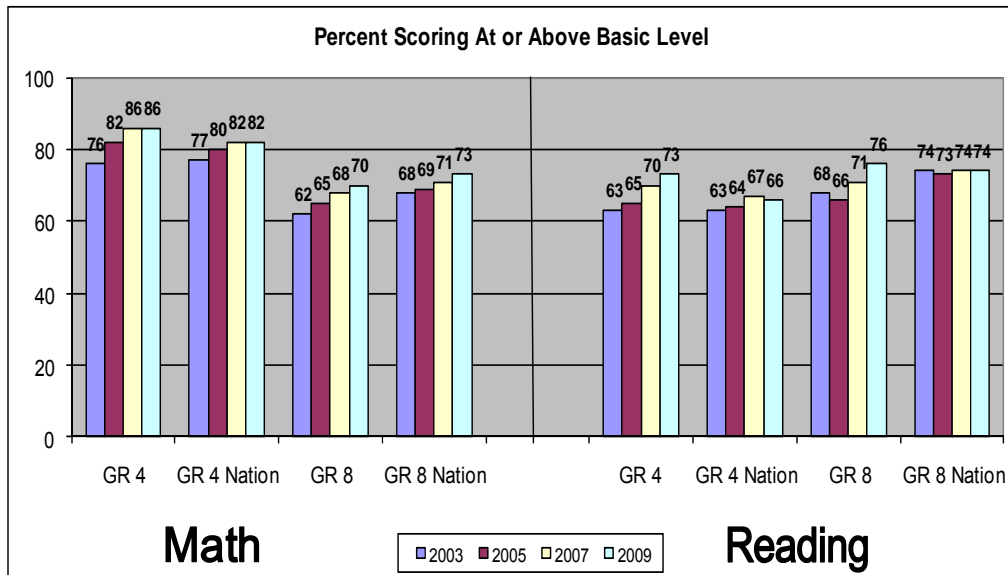
According to a 2009 National Center for Educational Statistics report, Florida is one of only three states in the nation to close the long-term achievement gap between African-American and White fourth-graders in reading and one of only 15 to close it in math. This represents tremendous progress for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

NAEP – The Nation’s Report Card

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 to report the academic achievement of America’s students in a variety of subject areas at national, regional, and state levels. In 2009, the most recent year for which data are currently available, Florida’s fourth and eighth grade students maintained long-term academic gains in math achievement. The results indicate that since 2003, Florida’s fourth and eighth grade students have increased their overall math scores by eight points each compared to a five-point gain for the nation’s fourth-graders and a six-point gain for eighth-graders. The results also show that Florida’s fourth grade minority students and students with disabilities continue to outpace their national counterparts in mathematics.

In 2009, Florida was one of only nine states to achieve significant increases in eighth grade reading scores. The results show that Florida’s eighth-graders made significant increases in their overall reading scores, tripling the increase seen by the nation since 2007. Additionally, as shown in Figure 8, the state’s fourth-graders continue to outpace their national counterparts in reading by a large margin.

Figure 8: NAEP Progress-Florida



Increases in SAT and Advanced Placement Participation

Florida saw increases in both participation and performance on the SAT Reasoning Test 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 7 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.

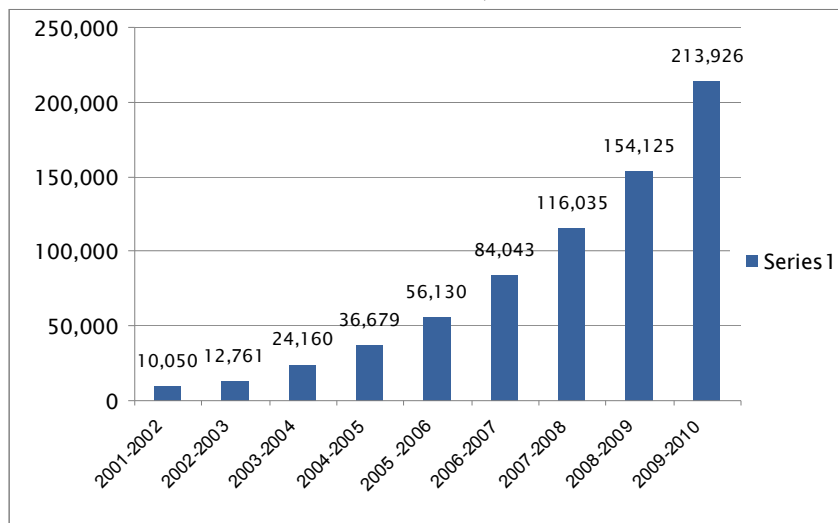
For the fourth year in a row, Florida had the greatest one-year increase in the number of public school Advanced Placement (AP) exam takers when compared to all other states. In addition to large increases in the number of test takers, the state also experienced a 13.7 percent increase in the number 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 education possible and fundable. For over a decade, online learning has been a major component of important reforms in Florida’s state education system and an important strategy for achieving the state’s ambitious educational goals. Florida’s successful RTTT application incorporates online education as a strategy for increasing instructional rigor, promoting college readiness, improving the availability of excellent teachers, and helping turn around low-performing schools.

The Florida Legislature initially funded the Florida Virtual School (FLVS) 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, and any pace. As shown in Figure 9, FLVS had almost 214,000 student completions in 2009-10. The fully accredited school, which has grown into the largest state virtual school in the nation, offers more than 100 middle and high school courses that are taught by over 1,200 Florida-certified teachers.

**Figure 9: FLVS Completion History
As of June 30, 2010**



Completions are measured as half-credit enrollments, based on Florida Virtual School Classes (FLVS) student completions during a 12-month period.

In 2008, the Florida Legislature created the School District Virtual Instruction Program, which dramatically altered the online learning landscape by requiring school districts to offer full-time virtual instruction programs for students in kindergarten through eighth grade. The Florida Legislature amended the program in 2009 to require district full-time online programs to expand coverage from kindergarten through the twelfth grade.

In addition to operating their own virtual instruction programs, districts may contract with FLVS, establish a franchise of FLVS, contract with online learning providers approved by the Department, or enter into an agreement with another school district for services. The new legislation also requires Florida-certified teachers to provide at least 50 percent of the direct instruction for students in kindergarten through the fifth grade and 80 percent of the direct instruction for students in grades 6 through 12. School district virtual instruction programs must participate in the statewide assessment program and in the state's education performance accountability system.

In 2010, for the second year in a row, the Center for Digital Education recognized Florida and the FLVS 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. Digital learning is the wave of the future and Florida's online education policies are moving schools in the right direction to ensure students gain the skills and knowledge needed for lifelong success.

High School Graduation Rate

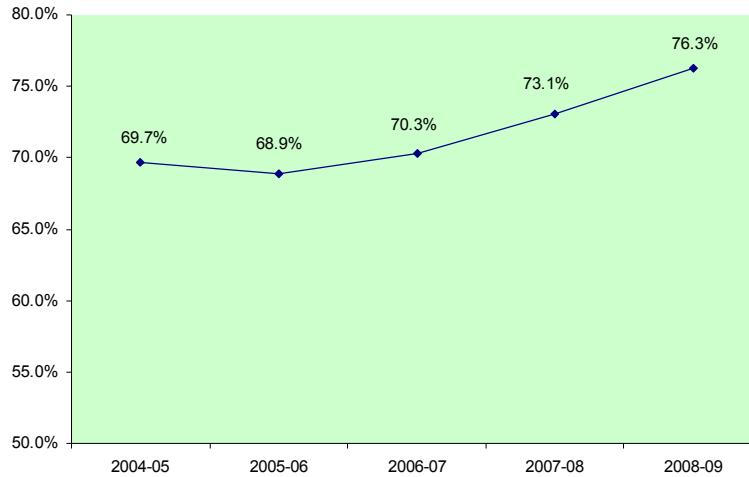
One of the most frequently used measures of student academic success is completion of high school requirements resulting in the attainment of a high school diploma. In September 2009, the State Board of Education approved Florida's new high school grading formula, which incorporates graduation rates into the grading of high schools. The graduation rate used in the new grading formula is the National Governor's Association (NGA) Graduation Rate Compact, which includes standard and special diplomas but excludes General Education Development (GED) tests, both regular and adult. Florida is using this rate in place of its regular rate because the United States Department of Education is moving all states to adopt a uniform calculation method by 2010-11, which includes standard diplomas but excludes GEDs and special diplomas. Using the NGA rate now helps to transition Florida to the new federal rate when it becomes effective.

Florida has chosen to set its graduation and postsecondary goals based on a cohort of students – a group of students on the same schedule to graduate. The graduation rate measures the percentage of students who graduate within four years of their first enrollment in ninth grade. Subsequent to their enrollment in ninth grade, exiting transfers and deceased students are removed from the calculation. Entering transfer students are included in the count of the class with which they are scheduled to graduate, based on their date of enrollment.

As shown in Figure 10, Florida's NGA high school graduation rate has consistently increased during the past five years, fluctuating from 69.7 percent in 2004-05 to 76.3

percent in 2008-09. As shown below, Florida's high school graduation rate rose to 76.3 percent in 2008-09, an increase of 6.6 percent compared to the 2004-05 rate of 69.7 percent. Graduation rates for African-American and Hispanic students showed the largest growth in 2008-09, increasing by 2.4 and 3.0 percent, respectively. The 2009-10 graduation rate will be reported in November 2010.

**Figure 10: Five-Year NGA Graduation Rate
2004-05 through 2008-09**



The Number of Florida Schools Earning “A” Grades Climbs to All Time High in 2009

School grades were first issued in 1999 under Florida's A+ Plan for Education. Since then, school grading evolved in 2001 to include the FCAT results of students in grades 3 through 10. In 2002, student learning gains were added to school grades, and in 2005 all students were included in school grades. Starting in 2007, performance in FCAT Science, the learning gains of students scoring in the lowest 25 percent in mathematics, and the performance of students retaking the FCAT were used to calculate school grades. In 2010, new components including graduation rate, student performance and participation in accelerated coursework, and college readiness will be incorporated into the calculation of school grades for high schools.

Florida schools experienced their most successful year to date according to the 2009 school grades results. Driven by a significant increase in the number of “A” grades, more than three quarters of all public schools were considered to be high performing (receiving either an “A” or “B”), the largest number yet since the inception of school grades. The results also indicated 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 in 2009:

- 1,822 earned an "A" (62 percent), an increase of 237 schools compared to 2008.
- 495 earned a "B" (17 percent), a decrease of 47 schools compared to 2008.
- 420 earned a "C" (14 percent), a decrease of 145 schools compared to 2008.
- 173 earned a "D" (6 percent), an increase of 18 schools compared to 2008.
- 44 earned an "F" (1 percent), a decrease of 1 school compared to 2008.

Florida's Differentiated Accountability Program

The Department 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.

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 Next Generation 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. 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 as 10 percent 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 2009-10, Florida ranked second in the

nation in the number of teachers holding national board certification, with 13,281 nationally certified teachers (approximately 8 percent of the state's teaching population).

Teacher recruitment and professional development activities include support for the online 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. The Department also participates in a wide range of collaborations and conferences as well as research projects related to teacher professional development.

All 67 districts have implemented a system of high-quality professional development approved by the Department. District site reviews are conducted for all districts using a set of 65 standards adopted as Florida's Professional Development System Evaluation Protocol in State Board of Education Rule 6A-5.071, F.A.C. Districts have submitted and implemented action plans for improvement for any standard rated less than acceptable to ensure continuous improvement in their system of high-quality professional development.

All 67 districts have implemented a Principal Preparation and Certification Program approved by the Department which is 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

The Department's Just Read, Florida! Office reported the following progress was made in teacher preparation during the 2009-10 school year:

- During the summer of 2010, 3,000 teachers, reading coaches, and principals were trained in:
 - ✓ Reading Interventions K-12;
 - ✓ The Florida Assessments for Instruction in Reading (FAIR) Instructional Implications;
 - ✓ Course Specific Literacy for Grades 9-12;
 - ✓ Role of the Reading Coach K-12; and
 - ✓ Families Building Better Readers – ways for parents to focus on reading at home.
- As of September, 15,544 teachers have earned their Reading Endorsement certifying them as highly-qualified reading teachers.
- 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 a two-year period of time.

- Just Read, Florida! staff assist districts with refining their Comprehensive K-12 Reading Plan to ensure teachers are implementing best practices in reading.
- The FAIR training was provided over the course of the year. As of September 2010, there were 4,517 FAIR Master Trainers that conduct FAIR training to ensure teachers and coaches understand how to use the data to better inform instruction.
- 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 September 2010, LEaRN had 33,947 registered user accounts.
- Florida Reading Initiative, provided through North East Florida Educational Consortium, provides annual free reading professional development to educators in 14 small and rural school districts.

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. 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. The collaborative efforts have also created online and instructor-led professional development opportunities such as the following:

- Over 35,722 VPK teachers have participated in standards training;
- Over 68,460 VPK teachers have participated in training on the VPK emergent literacy standards; and
- Over 20,911 VPK directors have participated in the online VPK director course.

Parents also will have an even greater opportunity to help as over 154,345 copies of a parent guide, *It's OK to Play in VPK*, 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 (FLKRS), 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. The Florida Assessments for Instruction in Reading kindergarten measures, including Letter Naming and Phonemic Awareness, replaced the DIBELS portion of FLKRS in 2009-10. On the basis of the 2008-09 kindergarten screening results, the following findings were reported:

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

Division of Vocational Rehabilitation

The Division of Vocational Rehabilitation (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 and Chapter 413, Florida Statutes). In administering the program, the Division follows both federal and state guidelines. A person's eligibility to participate in the program is determined using federal guidelines. Specifically, the three eligibility criteria are for an individual to: (1) have a physical or mental impairment to employment, (2) be able to benefit in terms of an employment outcome from receiving DVR services, and (3) require DVR services to prepare for, retain, or regain employment.

Vision

Provide 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.

Strategic Goals

Strategic Goal 1: Strengthened Leadership and Collaboration

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

Strategic Goal 3: Improve Customer Success and Satisfaction

Strategic Goal 4: Improve Infrastructure for Business Processes/Organizational Capability

Strategic Goal 5: Effective Stewardship of Financial Resources

Strategic Goal 6: Improve the System for Ensuring Quality

Statewide Needs Assessment

As a part of the agency's state and strategic planning processes, the DVR along with the Florida Rehabilitation Council (FRC) continuously assess the vocational rehabilitation needs and customer satisfaction of Floridians with disabilities. During the fall of the 2010 federal fiscal year (FY), the DVR, in conjunction with the FRC, began conducting the triennial comprehensive statewide needs assessment. This needs assessment process focused on identifying the vocational rehabilitation needs of individuals with disabilities classified as most significantly disabled.

Preliminary Needs Assessment Results

The 2007 American Community Survey estimated that 1,241,000 working-age adults with an employment disability residing in Florida may qualify for vocational rehabilitation services. As expected, this number far exceeds the division's capacity. According to the survey, the percentage of working-age people with disabilities who were working full-time/full-year was 22.2 percent, while 8 percent were not working but were actively looking for work.

Additionally, Florida is challenged by an unemployment rate (12.2 percent) that is higher than the national average of 9.7 percent (Bureau of Labor Statistics, March 31, 2010). Further, a March 26, 2010, article in the *St. Petersburg Times* indicated that several Florida counties were at or above the state unemployment rate. For example, Hernando County continued to confront the most severe situation in the region with an unemployment rate of 15.6 percent. Other area counties with high unemployment rates included Hillsborough at 12.7 percent, Pinellas at 12.6 percent, Pasco at 14.3 percent, and Citrus at 14.5 percent. The economic situation continues to be a primary factor impeding the employment opportunities not only for individuals with disabilities, but for all Florida citizens.

Federal regulations require that the needs assessment include information about minorities with disabilities or other groups of individuals with disabilities who may be unserved or underserved by the DVR program. In order to determine which groups may be underserved by the program, data from the 2007 American Community Survey and the Rehabilitation Services Administration's management information system were compared to data for the DVR program for federal FY 2009. Five percent was used as the criterion to determine which groups might be underserved. Results from the analysis suggested that no racial or ethnic group was underrepresented in the DVR program during FY 2009; however, an analysis by gender revealed that female customers were underserved. Also, on the basis of an analysis of employment outcomes achieved by customers, results suggested that more effort should be placed on increasing outcomes for individuals whose goal is self-employment.

Focus Groups

The design of the needs assessment included the use of focus groups as a strategy for obtaining customer input. A minimum of seven focus groups were conducted to provide a depth and richness of information, including insights about attitudes, opinions, and behaviors. A total of 44 individuals categorized as most significantly disabled

participated in the seven focus groups. Participants were not randomly selected; therefore, the sample sizes were small. Although the results could not be statistically generalized to the entire population of Floridians with disabilities, they did provide insight and suggestions about the needs of individuals with disabilities.

The focus group participants offered a range of needs and identified support that would assist them in getting and keeping a job. Two major themes that arose as the most important services that were needed were (1) additional education and (2) job skills/knowledge.

Program Performance

During the state FY 2010, the DVR had an average of 45,912 individuals in active status. Under both federal and state regulations, the vocational rehabilitation program must give priority to serving clients with “significant” and “most significant” disabilities. Of the 3,874 individuals placed in gainful employment, 89.6 percent (3,472) were categorized as significantly or most significantly disabled. The projected average annual earnings of DVR customers at placement for FY 2010 was \$16,791, compared to the legislative standard of \$17,500.

Florida Rehabilitation Council

The Florida Rehabilitation Council (FRC) works in strategic partnership with the DVR to develop policies consistent with federal and state law, ensure best practices, and promote economic independence for persons with disabilities. The FRC submits an annual progress report to the Governor of Florida, the Commissioner of the United States Department of Education, the Rehabilitation Services Administration, the Florida Senate President, the Florida Speaker of the House, and the Florida Commissioner of Education.

As part of its responsibilities, the FRC monitors the effectiveness of the DVR program. This is done by contracting with the Florida State University to conduct two independent surveys. The first survey evaluates satisfaction levels of customers whose cases are active. The second survey evaluates customers whose cases have been closed (successfully and unsuccessfully rehabilitated). For the federal FY 2009, the overall satisfaction rate reported for active cases was 76 percent, and for closed cases, the overall satisfaction rate was 78 percent. The FRC facilitates coordination of activities with other agencies and partners of DVR to ensure the effective use of resources in a collaborative manner to maximize the access for persons with disabilities to high-quality services.

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 to return to suitable gainful employment as soon as medically feasible 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 help the injured worker

return to suitable work through a variety of reemployment services including 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 strategic priorities of the BRRS include increasing the number of injured workers served by the program and increasing the number of injured workers returned to suitable gainful employment.

In order to accomplish these strategic initiatives, continuances in collaborations and partnerships with representatives from the workers' compensation system are necessary. 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 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 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 to encourage them to increase referrals to the program.

Impact of Desired Strategy Changes and Obstacles to 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 number of injured workers who 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.

Adults with Disabilities Grant

The DVR also administers the Adults with Disabilities Grant Program. The mission of the program is to support and enhance educational and recreational opportunities for senior citizens and other Floridians with disabilities who may not have employment as a goal by providing programs that enhance the individual's quality of life, health and well-

being, and lifelong learning. To achieve this mission, grants are awarded to 40 school districts and 10 Florida colleges.

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. The grants also include reading components to help improve each individual's literacy. In FY 2009-10, more than 13,960 Floridians with disabilities were 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
<p>Ensure the greatest possible efficiency and effectiveness of services to individuals who are blind:</p> <p>a. Aid individuals who are blind in gaining employment including the provision of job training per s. 413.011(d), F.S.;</p> <p>b. Provide independent living training so individuals who are blind can benefit from their community in the same manner as their sighted peers per s. 413.011(f), F.S.;</p> <p>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 per s. 413.011 (h), F.S.; and,</p> <p>d. Promote the employment of eligible blind persons, including the training and licensing of such persons as operators of vending facilities on public property per s. 413.041, F.S.</p>	Chapter 413, Florida Statutes
Expand the specialized early intervention services for visually impaired children, birth through five years, and their families on a statewide basis, per 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 six years through transition to the Vocational Rehabilitation Program per 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 the 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-age individuals who are blind, and older adults who face age-related blindness. The four major program functions listed below 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:** 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:** 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 Program:** Provides community-based, early-intervention education to children from birth to five years of age who are blind or visually impaired, and to their parents and families, 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, and vocational training. Services are also provided to clients at the local level through contracts with community Rehabilitation Programs and Centers for Independent Living.

The DBS 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, including public awareness, employer awareness, and prospective clients' awareness. 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 sub-regional library network). Thus, there is a need to strengthen existing partnerships and develop additional partnerships. There is also a need, specifically in the four rehabilitation programs, to recruit, maintain, and train qualified staff, and to standardize paraprofessional and support positions across the state.

The DBS 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 that 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 DBS periodically contracts for studies required under its federal funding source.

Private Colleges and Universities

Florida is committed to improving student opportunities for higher learning by coordinating the efforts of all education sectors to facilitate progress toward a degree. Private colleges and universities play an important role in achieving this goal by increasing postsecondary access to Florida residents and providing training in select disciplines and high-demand programs that are important to Florida. Further, programs at Florida's three historically black private colleges promote increased access to higher education support activities that are intended to increase retention and graduation rates.

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 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 and Schools 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 except 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, it was transferred to the Office of Articulation.

These colleges and universities are members of the Independent Colleges and Universities of Florida. The colleges and universities serve more than 128,000 students at over 108 sites throughout Florida. They offer programs at the main campuses, at satellite sites in communities, online, and at Florida colleges. In addition to FRAG, some of the 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. The following chart lists the current grants to the private colleges and universities.

Private Colleges and Universities Grants

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

Division of Florida Colleges

The Division of Florida Colleges (DFC) is committed to increasing access and student success, in line with the Department's Next Generation Strategic Plan 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 the DFC in its commitment and to promote these priority goals.

The DFC will release a new college placement test during 2010-11. The Florida Postsecondary Education Readiness Test (PERT) is the nation's first fully customized placement test, designed to determine whether students are ready for college-level work. The content of the test has been aligned to Florida's Postsecondary Readiness Competencies and approved by faculty as representing what a student needs to know and be able to do to succeed in entry-level college courses. As Florida moves ahead with the Common Core Standards, the Postsecondary Readiness competencies and the PERT will be aligned to those, ensuring that Florida's students are meeting the latest and highest standards. The PERT will also contain a diagnostic component. For students who do not score college-ready, the diagnostic test will identify specific areas of deficiency and enable colleges to customize instruction based on each student's needs.

Six colleges have been awarded Development Education Initiative (DEI) grants by the DFC to pilot just such a modular and customized approach. The DEI is a multi-year project funded by MDC, Inc., a North Carolina-based research and development company working to strengthen the workforce, foster economic development, and remove barriers between people and jobs. The six colleges will use the grant funds to enhance the academic success of underprepared students by diagnosing specific academic needs and providing customized courses that are designed to allow students to progress at their own pace in college credit coursework. The DFC was given an award of \$100,000 per year for three years to implement state level policies that support the initiative's goals. Most of these funds have been awarded to the six pilot colleges to help support implementation of their modularized instructional models. In addition, Valencia Community College was also selected to participate in the DEI.

The implementation of early college placement testing for high school students continues. In 2009-10, over 103,000 placement tests were administered to grade 11 high school students. Students who did not score college-ready will be offered an opportunity to take college remediation in grade 12. While the numbers of students enrolling in such courses remains low, the success rate is high. Students who took the Mathematics for College Readiness and were then retested had a pass rate of 49 percent, compared to 34 percent for students who were retested without taking the readiness course.

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 Department are working together to improve access to postsecondary education for underrepresented students through such activities as secondary counselor trainings, workshops with college equity officers, 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 10,000 high school seniors were reached through the efforts of the College Access Challenge Grant activities during the 2009-10 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, F.S.), colleges were authorized to create Educator Preparation Institutes with Department 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 Florida's colleges to assist the state in meeting federal No Child Left Behind requirements. During 2005-06, all 28 of Florida's 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. Enrollment remained steady in these programs in 2009-10, with 4,202 enrollments and 1,556 completers.

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 Department that include online 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 grant to develop a model for the creation of statewide digital repositories, www.oncoreblueprint.org. The FDLC hosts an online 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 that 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 Florida colleges and their students. It provides a statewide electronic library management system that supports library operational functions and a content-rich

eResources collection that is available to all public college students in Florida, regardless of time of day or 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 show that one in every 22 Floridians was enrolled in a college in the Florida College System. Two-thirds (66 percent) of the Florida high school graduates continuing their education in Florida after high school enroll in a Florida college. The Florida College System served 92 percent of all minority students enrolled in public lower division classes and 79 percent of all Pell Grant recipients.

In 2001, Senate Bill 1162 resulted in a process by which Florida colleges could seek approval by the State Board of Education to grant baccalaureate degrees in limited areas. Section 1007.33, F.S., created site-based baccalaureate degree access. Initially, three colleges, Chipola, Edison, and Miami-Dade, engaged in the proposal process. Approximately \$4 million was appropriated for this purpose. Under the same bill, St. Petersburg College (then St. Petersburg Junior College), was provided separate authority to grant baccalaureate degrees in nursing, education, and information technology, and \$1 million was provided to the college for this effort.

Since the initial baccalaureate legislation in 2001, the system has evolved into the Florida College System, resulting from revisions to the already-established statute. By August 2010, 18 of the system's 28 colleges had been approved to offer a total of 113 programs in a wide range of baccalaureate programs, including education, nursing, other bachelor of science programs, and applied technology. Through a statutory revision in 2009, colleges may propose programs to be considered for approval by the State Board of Education at any time during the year, so the number of proposed programs has climbed.

Even though some colleges have been approved to offer baccalaureate programs, and more are expected to follow, all of the system's colleges are statutorily required to remain true to their primary mission of responding to community needs for postsecondary academic and career education and providing associate degrees for access to a university. In 2009-10, of the 887,073 students enrolled in courses in the Florida College System, just 1.4 percent were enrolled in upper-division baccalaureate courses.

Finally, to continually monitor student access and student success, the DFC conducts agency-directed 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 from these studies are available on the Department's website at <http://www.fldoe.org/cc/osas/evaluations>. All of these activities enable the DFC to continue its commitment to increase student access to postsecondary education and to strive toward student success.

Division of Career and Adult Education

Vision

The vision for the 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.

Improving Florida's Workforce through Collaboration and Partnerships

Career and adult education represents a collaboration and partnership across private and public sectors throughout the State of Florida to improve Florida's workforce. Florida's career and adult education programs and activities have focused on new initiatives and priorities as a result of recent state and federal legislation. Among the critical initiatives pursued by the Division 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 in progress and in the planning stages.

Next Generation Occupational Standards for Career and Technical Education Standards

The Division has responsibility for the development of curriculum frameworks for career and technical education programs from middle school through A.S. degrees. These programs are organized into 17 Career Clusters. The Division has developed 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

The Division staff places 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 English for Speakers of Other Languages 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.

In 2007, the Florida Legislature passed the Career and Professional Education Act. The act was created to provide a statewide planning partnership between the business and education communities, to expand, and retain high-value industry, and to sustain a vibrant state economy. The objectives of the act are to:

- Improve middle and high school academic performance by providing rigorous and relevant curriculum opportunities;
- Provide rigorous and relevant career-themed courses that articulate to postsecondary-level coursework and lead to industry certification;
- Support local and regional economic development;
- Respond to Florida's critical workforce needs; and
- Provide state residents with access to high-wage and high-demand careers.

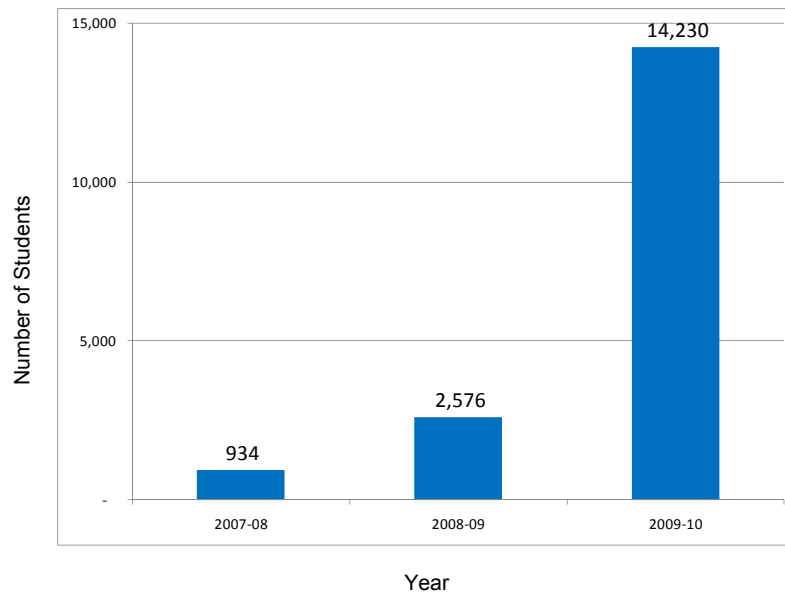
To implement the act, the Department, the Agency for Workforce Innovation (AWI), and Workforce Florida, Inc. (WFI) are partnered together. At the local level, the act mandates the development of a local strategic plan prepared by school districts with the participation of regional workforce boards and postsecondary institutions.

A key component of this act is state-approved industry certifications that are determined to be critical to Florida’s employers. The legislation tasked AWI with defining “Industry Certification.” The agency has provided the Department with the following definition:

“A voluntary process, through which individuals are assessed by an independent, third-party certifying entity using predetermined standards for knowledge, skills and competencies, resulting in the award of a time-limited credential that is nationally recognized and applicable to an occupation that is included in the workforce system’s targeted occupation list or determined to be an occupation that is critical, emerging or addresses a local need.”

Since enactment of the Career and Professional Education Act, the number of students earning industry certifications has skyrocketed. Figure 11 shows the number of students earning industry certifications that were included on the Industry Certification Funding List, 2007-08 to 2009-10 (preliminary data).

Figure 11: Number of Florida Students Earning Industry Certification



Accountability for Florida’s Education System

Florida educators and policymakers have established a legacy of leadership in accepting and implementing reform initiatives. Florida’s educational accountability system is one of the most ambitious in the nation’s history and forms an integral part of the state’s priority to improve student achievement. In 1999, Florida’s A+ Plan for Education focused on reforming education by 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 the gains associated with Florida’s bold educational reforms and initiatives.

INDICATOR	NOW 2009 - 2010	BEFORE A+ REFORM 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 • 43 Fs 	<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>2010</p> <p>4th Grade Students Reading At or Above Grade Level - 2010 72% of all students 69% of Hispanic students 55% of African American students</p>	<p>1999</p> <p>4th Grade Students Reading At or Above Grade Level - 1999 51% of all students 37% of Hispanic students 23% of African American students</p>
<p>National Assessment of Educational Progress (NAEP) – The Nation’s Report Card In 2009, Florida’s fourth and eighth grade students have maintained long-term academic gains in math achievement. The results indicate that since 2003, Florida’s fourth and eighth grade students have increased their overall math scores by eight points each compared to a five-point gain for the nation’s fourth-graders and six point gain for eighth-graders. The results also show that Florida’s fourth grade minority students and students with disabilities continue to outpace their national counterparts in mathematics. In 2009, Florida was one of only nine states to achieve significant increases in eighth grade reading scores. The results show that Florida’s eighth-graders made significant increases in their overall reading scores, tripling the increase seen by the nation since 2007.</p>	<p style="text-align: center;">2009</p> <p>4th Grade Reading: 2009 Assessment*</p> <ul style="list-style-type: none"> • Average scale score: 226 • Average scale score for Hispanic students: 223 • Average scale score for African-American students: 211 <p>4th Grade Mathematics: 2009 Assessment*</p> <ul style="list-style-type: none"> • Average scale score: 242 • Average scale score for Hispanic students: 238 • Average scale score for African-American students: 228 	<p>4th Grade Reading: 1998 Assessment</p> <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 <p>4th Grade Mathematics: 1996 Assessment</p> <ul style="list-style-type: none"> • Average scale score: 216 • Average scale score for Hispanic students: 208 • Average scale score for African-American students: 193

Number of High School Students Taking AP Courses

Between 1998-99 and 2009-10, the number of Florida AP exam takers increased by 354.4%; that of the nation, by 182.6% .

Spring 2010

- 157,238 AP test takers
- 37,375 Hispanic AP test takers
- 21,249 African-American AP test takers

Spring 1999

- 34,607 AP test takers
- 6,181 Hispanic AP test takers
- 2,595 African-American AP test takers

Graduation Rate

Florida counts every student, and the graduation rate is increasing.

2009 *

- 76.3% of all students
- 72.1% of Hispanic students
- 64.9% of African-American students

1999

- 60.2% of all students
- 52.8% of Hispanic students
- 48.7% of African-American students

Dropout Rate

Fewer students dropping out, and the decline is led by minority students.

2009 *

- 2.3% among all students
- 2.5% among Hispanic students
- 3.4% among African-American students

1999

- 5.4% among all students
- 8.3% among Hispanic students
- 6.6% among African-American students

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 third highest in the nation, and both state and district-level virtual education options with the highest enrollment in the nation by far.

2010

- Opportunity Scholarships: 1,431
- McKay Scholarships: 20,926
- Florida Tax Credit Scholarships: 28,927

2001

- Opportunity Scholarships: 51
- McKay Scholarships: 970
- Corporate Tax Credit Scholarships: 15,585 (2002-2003)

2010

- Charter school students: 137,196
- Virtual school half-credit course enrollments: 270,000+

1999

- Charter school students: 9,135
- Virtual school half-credit course enrollments: 1,100 (1998-99)

Bright Futures Funding

Dramatic increase in funding and number of awards for Bright Futures scholarships since the program's inception in 1997.

2010

- \$ 423,532,775 FY 2009-10
- 177,612 awards in 2009-10

1999

- \$93,332,570 FY 1998-99
- 56,065 awards in 1998-99

Florida Colleges

Over half of Florida's colleges rank in the nation's top 100 on the basis of the number of A.A. degrees awarded; four of Florida's colleges are in the top 10.

2010

- 880,763 students enrolled in funded courses in 2009-10
- 40,384 earned A.A. degrees in 2008-09
- 21,505 Florida colleges A.A. graduates transferred into a four-year public baccalaureate degree program in fall 2009
- 13,168 students were enrolled in Florida College System baccalaureate programs in 2009-10

1999

- 716,228 students enrolled
- 25,720 earned A.A. degrees
- 15,783 Florida college students in 1998 were found in the state university system in 1999

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

** Updates for the information will not be available until December 2010.

Advisory Committees and Task Forces

TITLE	PURPOSE AND ACTIVITIES
Assessment and Accountability Advisory Committee	Advises the Department about K–12 assessment and accountability policies.
End-of-Course U.S. History Content Advisory Committee	Advises the Department about the scope of the U.S. History End-of-Course Assessment.
FCAT Bias Review Committee	Reviews FCAT passages, prompts, and items for potential bias.
FCAT Community Sensitivity Committee	Reviews all passages, prompts, and items for issues of potential concern to members of the community at large.
FCAT Computer-Based Testing Advisory Committee	Examines and discusses Florida’s experience and opportunities with computer-based testing along with the practical aspects of computer-based testing – student registration, verification, maintaining security during testing, scoring and reporting, general testing policy implications, and practical considerations.
FCAT Gridded-Response Field Test Item Adjudication Committee	Reviews all field-test responses to Mathematics and Science gridded-response questions to determine whether all possible correct answers have been included in the scoring key.
FCAT Item Content Review Committee	Reviews reading passages and reading, mathematics, science, and writing test items to determine whether the passages and items are appropriate for the grade level for which each is proposed.
FCAT Mathematics Content Advisory Committee	Advises the Department about the scope of the mathematics assessment.
FCAT Prompt Writing/Review Committee	Reviews the prompts and student responses from the writing assessment pilot test.
FCAT Writing Rangefinder Committee	Establishes the range of responses that represent each score point of the rubric for each item or prompt.
FCAT Reading Content Advisory Committee	Advises the Department about the scope of the reading assessment.
FCAT Science Content Advisory Committee	Advises the Department about the scope of the science assessment.
FCAT Special Ad Hoc Focus Group	Reviews various aspects of the testing program and advises the Department on appropriate courses of action.
FCAT Standard Setting Committees	Recommends achievement level standards for new state assessments.
FCAT Technical Advisory Committee	Assists the Department by reviewing technical decisions and documents and by providing advice regarding the approaches for analyzing and reporting state assessment data.
FCAT Writing Content Advisory Committee	Advises the Department about the scope of the writing assessment, including the benchmarks that should be assessed and the item types recommended for each assessed benchmark.
FCAT Science Expert Content Review	Reviews newly-developed science test items to ensure the accuracy and currency of the science content.
Articulation Coordinating Committee	Responsible for approving common prerequisites across program areas, approving course and credit-by-exam equivalencies, overseeing implementation of statewide articulation agreements, and recommending articulation policy changes.
Statewide Course Numbering System Faculty Discipline Committees	Establishes and evaluates postsecondary course number equivalencies to facilitate the guaranteed transfer of credit.
College Reach-out Program Advisory Council (CROP)	Reviews and recommends to the State Board of Education an order of priority for funding CROP proposals.
Commission for Independent Education	Functions in matters concerning independent postsecondary educational institutions in consumer protection, program improvement, and licensure for institutions under its purview.
Florida Rehabilitation Council for the Blind	Assists the Department in the planning and development of statewide vocational rehabilitation programs and services pursuant to the Rehabilitation Act of 1973, as amended, to recommend improvements to such programs and services, and to perform the functions provided in this section.
State Committee of Vendors	Participates with the State Licensing Agency in major administrative decisions and policy and program development decisions.

Charter School Appeal Commission	Assists the commissioner and the SBE with a fair and impartial review of appeals by applicants whose charter applications have been denied, whose charter contracts have not been renewed, or whose charter contracts have been terminated by their sponsors.
Charter School Review Panel	Reviews issues, practices, and policies regarding charter schools and makes recommendations to the Legislature, to the Department, to charter schools, and to school districts for improving charter school operations and oversight and for ensuring best business practices at and fair business relationships with charter schools.
Commissioner's African American History Task Force	Assists school districts in implementing Section 1003.42(2)(h), Florida Statutes, relating to African-American history, which is required instruction in Florida.
Commissioner's Task Force - on Holocaust Education	Assists school districts in implementing Section 1003.42(2)(g), Florida Statutes, relating to the history of the Holocaust.
Digital Divide Council	Increases access to information technology and maximizes effectiveness of existing technology resources. Develops public private partnerships to help at-risk families.
DOE / DJJ Interagency Workgroup	Provides structure and process for interagency coordination and collaboration essential to effective and efficient delivery of educational services to youth in DJJ programs.
Education Practices Commission	Hears applicant or certified educator misconduct cases in Florida for individuals who are in violation of section 1012.795, F.S., and renders decisions regarding penalties. This Commission is not responsible for investigations or prosecution.
Florida's 21st Century Community Learning Centers Advisory Committee	Discusses and assists the Florida 21st CCLC program office with issues related to the 21st CCLC afterschool programs.
Migrant Comprehensive Needs Assessment Committee	Develops the Florida Migrant Education Program Comprehensive Needs Assessment.
NCLB Committee of Practitioners	Reviews, before publication, any proposed or final state rule or regulation pursuant to Title I programs. In addition, reviews technical assistance documents and provides guidance to the Department on policies and procedures governing Title I programs.
State Advisory Committee for the Education of Exceptional Students	Provides policy guidance with respect to the provision of exceptional education and related services for Florida's children with disabilities.
State Implementation Team for Interagency Agreement for Children in Out-of-Home Care	Oversees the implementation of the state agreement to review state statutes, rules, and plans to ensure that they are consistent with purposes of the agreement and to provide recommendations to the respective agency heads regarding changes needed in procedures or policies.
State Instructional Materials Committee (SIMC)	Evaluates all instructional materials submitted, to ascertain which instructional materials, if any, submitted for consideration best implement the selection criteria developed by the commissioner and those curricular objectives included within applicable performance standards provided for in s. 1001.03(1), F.S., and recommends instructional materials for state adoption to the commissioner.
Supplemental Educational Services (SES) Advisory Panel	Assists the Department with the implementation and monitoring of high standards throughout Florida consistent with SES federal requirements, state law, and SBE rules. Provides counsel and guidance to the Department in the areas of monitoring, evaluation, implementation of services, complaint and provider removal processes, and development of technical assistance related to SES.
Florida Council for Interstate Compact on Education Opportunity for Military Children	Provides advice and recommendations regarding Florida's participation in and compliance with the Interstate Compact.
Assistive Technology Advisory Council	Improves the quality of life for all Floridians with disabilities through advocacy and awareness activities that increase access to and acquisition of assistive services and technology.
Florida Independent Living Council	Collaborates with the state on planning and evaluation of the independent living program. The Council also collaborates to prepare annual reports and conduct public forums.
Florida Rehabilitation Council	A state rehabilitation council that is mandated by the United States Department of Education, Rehabilitative Services Administration through the Code of Federal Regulation; also mandated under current Florida Statutes.
State Apprenticeship Advisory Council	Advises the Department on matters relating to apprenticeship, preapprenticeship and on-the-job training programs, but may not establish policy, adopt rules, or consider whether apprenticeship programs should be approved by the Department.
Special Facilities Construction Committee	Reviews facilities requests submitted from the districts, evaluates the proposed projects, and ranks the requests in priority order.
Florida School Finance Council	Serves in an advisory role with respect to public school funding, accounting, and related business services.
Career Education Construction Committee	Reviews and evaluates the requests submitted from the school districts and ranks the requests in priority order in accordance with statewide critical needs.

PERFORMANCE MEASURES AND STANDARDS- LRPP EXHIBIT II

PERFORMANCE MEASURES AND STANDARDS

Since their adoption in 2006, the DOE's approved performance measures and standards have been continuously reviewed as part of the annual update of the Long Range Program Plan (LRPP). The annual review of performance measures and standards has resulted in Department staff identifying measures or standards that may need deletion or modification. The process also provides an opportunity for staff to recommend new measures that are valid, reliable, and useful to management. Data element requirements for calculations are also reviewed to make sure data exist and are collected to populate the required measures. On the basis of the annual review, the Department makes recommendations to revise, delete, or even add additional performance measures that are more aligned to current programs and statutory requirements. While actual changes to the performance measures or standards will require approval from the Legislature and the Office of the Governor, recommendations for revisions are included in the annual LRPP document along with a rationale for each proposed change.

Additionally, the Department has continued to raise its school achievement expectations to ensure students are prepared for the rigor of postsecondary education and the workforce. In 2007, the expectations were raised for the fourth time since the inception of school grades in 1999. Historical grading trends show definite patterns in school grades resulting from raising standards, particularly among the lowest-performing schools. Since the public schools performance measures and standards are based on the number and percent of A, B, and D grades that are reported, the effect that "raising the bar" had upon school grades, student achievement, and other performance measures is reflected in several of the performance measures.

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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Number/percent of customers gainfully employed (rehabilitated) in at least 90 days	11,500 / 65%	3,874 / 36.8%	11,500 / 65%	9,000 / 56%
<i>(Recommend Deletion)</i> Number/percent of VR significantly disabled gainfully employed (rehabilitated) at least 90 days	9,775 / 58.5%	3,472 / 35.7%	9,775 / 58.5%	N/A Delete
<i>(Recommend Deletion)</i> Number/percent of all other VR disabled gainfully employed (rehabilitated) at least 90 days	2,000 / 76%	402 / 51.1%	2,000 / 76%	N/A Delete
<i>(Recommend Deletion)</i> Number/percent of VR customers placed in competitive employment	11,213 / 97.5%	3,832 / 98.9%	11,213 / 97.5%	N/A Delete
Number/percent of VR customers retained in employment after 1 year	6,300 / 67.5%	5,164 / 51.6%	6,300 / 67.5%	5,400 / 60%
<i>(Recommend Deletion)</i> Average annual earning of VR customers at placement	\$17,500 annual	\$16,791	\$17,500 annual	N/A Delete
<i>(Recommend Addition)</i> Average hourly wage of gainfully employed VR customers at employment outcome	NA	\$10.78 per hour	NA	\$10.00 per hour
Average annual earning of VR customers after 1 year	\$18,500	\$21,848	\$18,500	\$18,500
<i>(Recommend Deletion)</i> Percent of case costs covered by third-party payers	23%	4.9%	23%	N/A Delete
Average cost of case life (to division) for significantly disabled VR customers	\$3,350	\$2,438	\$3,350	\$3,600

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Average cost of case life (to division) for all other disabled VR customers	\$400	\$204	\$400	N/A Delete
Number of customers reviewed for eligibility	29,000	26,482	29,000	25,000
Number of written service plans	24,500	18,211	24,500	16,070
Number of active cases	37,500	45,912	37,500	36,000
Customer caseload per counselor	125	121	125	90
Percent of eligibility determinations completed in compliance with federal law	95%	94.9%	95%	95%
Number of program applicants provided reemployment services	2,525	2,702	2,525	2,525
Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment	76%	93%	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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Number/percent of rehabilitation customers gainfully employed at least 90 days	747 / 68.3%	666 / 44.52%	747 / 68.3%	755
Number/percent rehabilitation customers placed in competitive employment	654 / 64.3%	663 / 99.5%	654 / 64.3%	675
Projected average annual earnings of rehabilitation customers at placement	\$16,500	\$ 20,406	\$16,500	\$20,500
Number/percent successfully rehabilitated older persons, non-vocational rehabilitation	1,700 / 55.2%	2,234 / 79.45%	1,700 / 55.2%	1,700 / 60%
Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school	100 / 67.3%	217 / 63.45 %	100 / 67.3%	100 / 60%
Number/percent of customers (children) successfully rehabilitated/transitioned from school to work	70 / 26.5%	151 / 64%	70 / 26.5%	75 / 55%
Number of customers reviewed for eligibility	4,000	5,410	4,000	5,500
Number of written service plans	1,425	4,469	1,425	1,500
Number of customers served	13,100	12,244	13,100	13,200
Average time lapse (days) between application and eligibility determination for rehabilitation customers	60	29	60	65
Customer caseload per counseling/case management team member	114	78	114	75

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
Cost per library customer served	\$19.65	\$56.31	\$19.65	\$55.00
Number of blind vending food service facilities supported	153	145	153	150
Number of existing food service facilities renovated	5	3	5	3
Number of new food service facilities constructed	5	1	5	1
Number of library customers served	44,290	31,647	44,290	35,000
Number of library items (Braille and recorded) loaned	1.35 m.	1.99 m.	1.35 m.	2 m.
<i>(Recommend Addition)</i> Number of new clients trained	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Percentage of trained clients who are licensed by the Business Enterprises Program (BEP) program	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Percentage of licensed operators meeting or exceeding program and profit margin expectations for the type of enterprise	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Percentage of licensed operators placed in enterprises	TBD	TBD	TBD	TBD
<i>(Recommend Addition)</i> Percentage of licensed operators retained for more than two years	TBD	TBD	TBD	TBD

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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Graduation rate of FTIC award recipients, using a 6-year rate (Florida Resident Access Grant – FRAG)	50%	FRAG 6 YEAR GRAD RATE: Overall: 63% ICUF: 60% SUS: 3% CC: 0%	50%	50%
<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: 63% ICUF: 60% SUS: 3% CC: 0%	TBD	TBD
Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	9,987	FRAG 9,269	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	6,258	TBD	TBD
Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	53 %	FRAG Overall: 9,365 / 62% HBCU: 699 / 44%	53%	53%

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Substitution)</i> Retention rate of Florida Resident Access Grant (FRAG) recipients	TBD	FRAG Overall: 9,365 / 62% HBCU: 699 / 44%	TBD	TBD
<i>(Recommend Deletion)</i> Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	50%	FRAG HBCU: 128 / 6%	50%	50%
<i>(Recommend Deletion)</i> Of those graduates remaining in Florida, the percent employed at \$22,000 or more one year following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD	ICUF: Percent employed one year after graduation-64.5% GAA HBCU: Number and percent employed one year after graduation 217 or 71%	TBD	TBD
<i>(Recommend Substitution)</i> Graduates remaining in Florida (1 year after graduation): Of all Florida Resident Access Grant (FRAG) recipients who graduate in a given year, the number and percent found employed in Florida one year after graduation	TBD	ICUF: Percent employed one year after graduation-64.5% GAA HBCU: Number and percent employed one year after graduation 217 or 71%	TBD	TBD

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of Florida Resident Access Grant (FRAG) recipients found employed in Florida 1 year following graduation	TBD	ICUF: Percent employed one year after graduation-64.5%	TBD	TBD
<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)	TBD	FRAG: Number and percent employed at \$22k or more five years after graduation- 6,089 or 39.36% HBCU: Number and percent employed at \$22k or more-five years after graduation 368 or 52%	TBD	TBD
<i>(Recommend Substitution)</i> Graduates remaining in Florida (five years after graduation): Of all Florida Resident Access Grant (FRAG) recipients who graduate in a given year, the number and percent found employed in Florida five years after graduation	TBD	FRAG: Number and percent employed at \$22k or more-five years after graduation 6,089 or 39.36%	TBD	TBD

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<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)	TBD	TBD	TBD	TBD
<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)	TBD	TBD	TBD	TBD
<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	TBD	TBD	TBD
<i>(Recommend Addition)</i> Number of prior year's graduates (Florida Resident Access Grant)	TBD	TBD	TBD	TBD
<i>(Recommend Deletion)</i> Number of prior year's graduates remaining in Florida (Academic Contracts)	TBD	TBD	TBD	TBD
<i>(Recommend Deletion)</i> Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	TBD	TBD	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: Student Financial Assistance 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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%	67.5%	63%	67.5%
<i>(Recommend Addition)</i> Percent of standard diploma recipients eligible for Bright Futures	TBD	TBD	TBD	TBD
<i>(Recommend Deletion)</i> Retention rate of FTIC award recipients, by delivery system, using a four year rate for Florida Colleges and a six year rate for universities (Bright Futures)	TBD	4.3% CC 6.3% SUS	TBD	4.3% CC 6.3% SUS
<i>(Recommend Substitution)</i> Retention rate of recipients of Bright Futures award, by delivery system, using a two year rate; graduates not in cohort	TBD	TBD	TBD	TBD
Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	19.9% CC 48.1% SUS	50% CC 67% SUS	19.9% CC 48.1% SUS	50% CC 67% SUS

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%	64%	52%	64%
<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	TBD	TBD	TBD
Number of Bright Futures recipients	149,384	177,610	149,384	184,805
<i>(Recommend Deletion)</i> Retention rate of FTIC award recipients, by delivery system, using a four year rate for Florida Colleges and a six year rate for universities (Florida Student Assistance Grant)	2.4% CC 2.4% SUS	3.3% CC 2.1% SUS	2.4% CC 2.4% SUS	3.3% CC 2.1% SUS
<i>(Recommend Substitution)</i> Retention rate of recipients of Florida Student Assistance Grant, using a two year rate	TBD	TBD	TBD	TBD
Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	27.4% CC 31.6% SUS	33% CC 58% SUS	27.4% CC 31.6% SUS	33% CC 58% 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%	0% Unfunded Program
<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	TBD	TBD	TBD
<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	TBD	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: State Grants/PreK-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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Number/percent of teachers with National Teacher's Certification, reported by district (Note: Data reported by National Board for Professional Teaching Standards.)	4,853 / 3%	N/A Delete	4,853 / 3%	N/A Delete
Number/percent of "A" schools, reported by district (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	600 / 25%	1,389 / 55.8%	600 / 25%	TBD
<i>(Recommend Substitution)</i> Number/percent of "A" schools (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	600 / 25%	1,389 / 55.8%	600 / 25%	TBD
Number/percent of "D" or "F" schools, reported by district (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	300 / 12%	140 / 5.8%	300 / 12%	TBD

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Substitution)</i> Number/percent of "D" or "F" schools (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	300 / 12%	140 / 5.8%	300 / 12%	TBD
Number/percent of schools declining one or more letter grades, reported by district (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	193 / 8%	686 / 28.4%	193 / 8%	TBD
<i>(Recommend Substitution)</i> Number/percent of schools declining one or more letter grades (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	193 / 8%	686 / 28.4%	193 / 8%	TBD
Number/percent of schools improving one or more letter grades, reported by district (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	966 / 40%	196 / 27.1%	966 / 40%	TBD
<i>(Recommend Substitution)</i> Number/percent of schools improving one or more letter grades (Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2010.)	966 / 40%	196 / 27.1%	966 / 40%	TBD
<i>(Recommend Addition)</i> Florida's high school graduation rate	TBD	TBD	TBD	TBD

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Addition)</i> Number of students taking college credit courses in high school (AP, IB, AICE, and Dual Enrollment)	TBD	TBD	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	TBD	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	TBD	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	TBD	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: Workforce Education/Division of 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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 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 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%	5,076 / 36%	2,055 / 53%	5,076 / 36%
<i>(Recommended)</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 Florida colleges and technical centers)	TBD	Not Available	TBD	TBD
<i>(Recommended)</i> Number/percent of college credit career certificate completers who are placed in full-time employment, military enlistment, or continuing education at a higher level	TBD	Not Available	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%	19,850 / 50.36%	4,700 / 60%	19,850 / 50.36%

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 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%	12,655 / 61.20%	21,115 / 70%	12,655 / 61.20%
<i>(Recommend Deletion)</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	Not Available	TBD	N/A Delete
<i>(Recommend Deletion)</i> Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards	TBD	Not Available	TBD	N/A Delete
<i>(Recommend Deletion)</i> Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards	TBD	Not Available	TBD	N/A Delete
<i>(Recommend Deletion)</i> Number of adult basic education completers, including English as a Second Language, and adult secondary education completion point completers, who are found employed or continuing their education	73,346 / TBD	83,430 / 69.69%	73,346 / TBD	83,430 / 69.69%
<i>(Recommend Addition)</i> Number/percent of adult basic education completers who are found employed full-time, in the U.S. Armed Forces, or continuing their education	TBD	Not Available	TBD	TBD
<i>(New Measure-Recommend Addition)</i> Number/percent of students in career certificate and credit hour technical programs who took a Department of Education approved industry certification or technical skill assessment exam	TBD	TBD	TBD	TBD
<i>(New Measure-Recommend Addition)</i> Number/percent of students taking an approved industry certification or technical skill attainment exam who earned a certification or passed a technical assessment exam	TBD	TBD	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	Department No.: 48
Program: Florida 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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Number/percent of A.S. 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%	7,410 / 64%	5,516 / 35%	5,516 / 35%
<i>(Recommend Deletion)</i> Number/percent of A.S. 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%	12,090 / 70.74%	4,721 / 30%	4,721 / 30%
<i>(Recommend Deletion)</i> Number/percent of A.S. 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%	2,120 / 81.01%	3,024 / 19%	3,024 / 19%
Percent of A.A. degree graduates who transfer to a state university within 2 years	62%	TBD	62%	62%
Percent of A.A. degree transfers to the SUS who earn a 2.5 or above in the SUS after one year	75%	77%	75%	75%

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<i>(Recommend Deletion)</i> Of the A.A. graduates who are employed full time rather than continuing their education, the percent who are in jobs earning at least \$9 an hour	59%	3,3331 / 89.14%	59%	59%
Of the A.A. students who complete 18 credit hours, the percent who graduate in four years.	33%	36%	33%	33%
Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	38%	49%	38%	38%
Percent of students exiting the college-preparatory program who enter college-level course work associated with the A.A., A.S., Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	74%	76%	74%	74%
Percent of A.A. 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%	75%	75%	75%
<i>(Recommend Deletion and Modification)</i> Number/percent of A.A. partial completers transferring to the SUS with at least 40 credit hours	17,796 / 61.5%	17,972 / 86.1%	17,796 / 61.5%	18,000 / 80%
<i>(Recommend Modification)</i> Use measure reported for Performance Based Program Budgeting; for consistency, change threshold to 45 credit hours	TBD	Not Available	TBD	TBD
<i>(Recommend Deletion)</i> Number/percent/FTEs of A.A. students who do not complete 18 credit hours within four years	5,346 / 23.3% 2,275 FTE	14,977 / 35.3% 3,390 FTE	5,346 / 23.3% 2,275 FTE	5,346 / 23.3% 2,275 FTE
<i>(Recommend Deletion)</i> Of economically disadvantaged A.A. students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within four years	2,138 / 34%	4,179 / 33%	2,138 / 34%	2,138 / 34%
<i>(Recommend Deletion)</i> Of disabled A.A. students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within four years	153 / 31%	247 / 31%	153 / 31%	153 / 31%
<i>(Recommend Deletion)</i> Of black male A.A. students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within four years	126 / 18%	360 / 24%	126 / 18%	126 / 18%

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standard (Numbers)
<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 A.A. degree within four years	105 / 31%	132 / 25.7%	105 / 31%	105 / 31%
<i>(Recommend Deletion)</i> Of the A.A. graduates who have not transferred to the SUS 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	4,711 / 30.45%	2,900	2,900
Percent of prior year Florida high school graduates enrolled in Florida colleges	31%	49,377 / 40.16%	31%	31%
Number of A.A. degrees granted	29,880	48,763	29,880	45,000
Number of students receiving college preparatory instruction	118,471	145,483	118,471	120,000
Number of students enrolled in baccalaureate programs offered on Florida college campuses	22,000	25,301	22,000	25,000
<i>(Recommend Addition)</i> Number of BA/BS graduates of Florida college baccalaureate degree programs	TBD	Not Available	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 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 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%	.10%	0.09% / 7.89%	.10%
Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	90%	100%	90%	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%	100%
<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 percent of the time	97%	100%	97%	97%
<i>(Recommend Addition)</i> Issue all audit resolution and management decision letters within six month of receipt of audit findings, with 100 percent accuracy	100%	86%	100%	100%

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 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	100%	100%	100%	100%
<i>(Recommend Addition)</i> Post all formal procurements with 100% accuracy within three days of receipt of the final draft from the designated program office	100%	100%	100%	100%
<i>(Recommend Addition)</i> Process, with 100% accuracy, all contract documents received by Contract Administration within an average of two calendar days from the date of receipt from the designated program office	100%	100%	100%	100%
Number of certification applications processed	109,275	139,762	109,275	115,000
<i>(Recommend Deletion)</i> Percent of program administration and support costs and positions compared to total agency costs and positions	0.10% / 4.15%	.72%	0.10% / 4.15%	.79%

ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURES- LRPP EXHIBIT III

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
- 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
65%	36.8%	-28.2%	-43.4%
11,500	3,874	(7,626)	-66.3%

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 percentage performance for the measure is below the SFY 2009-10 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 2009-210 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 SFY 2009-10 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
- 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:

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

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

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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: Number/percent of Vocational Rehabilitation customers with significant disabilities who are gainfully employed (rehabilitated) at least 90 days

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
58.5%	35.7%	-22.8%	-39.0%
9,775	3,472	(6,303)	-64.5%

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:

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
- 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:

This measure should be deleted for the reasons stated above.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
76%	51.1%	-24.9%	-32.8%
2,000	402	(1,598)	-79.9%

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:

Performance below standard is probably due to the fact of serving more significantly disabled individuals because of Order of Selection.

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 most significant disabilities under the Order of Selection invoked August 4, 2008.

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:

This measure should be deleted for the reasons stated above.

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
 - 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
97.5%	98.9%	1.4%	1.4%
11,213	3,832	(7,381)	-65.8%

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:

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
- 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)

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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.

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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: 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%	51.6%	-15.9%	-23.6%
6,300	5,164	(1,136)	-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 below the numeric standard is probably due to the fact that fewer customers will be placed in gainful employment under Order of Selection and the low economy with a high Florida unemployment rate.

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.

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	\$16,791	(\$709)	-4.1%

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 serving more customers with significant disabilities under the Order of Selection is likely the explanation for performance below standard on this measure because they are more likely to obtain lower paying jobs.

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.

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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: 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	\$21,848	\$3,348	18.1%

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 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 covered 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%	4.9%	-18.1%	-78.7%

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 percent 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 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.

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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: 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	\$2,438	(\$912)	-27.2%

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:

Performance below standard on this measure indicates 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 SFY 2009-10. 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 SFY 2009-10 level of \$3,350 to \$3,600 for future state fiscal years.

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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: Average cost of case life (to division) for vocational Rehabilitation customers with disabilities

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
\$400	\$204	(\$196)	-49.0%

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 the increase of serving customers with significant disabilities because of the Order of Selection. 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
- 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:

This measure should be deleted for the reasons delineated 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: Number of Vocational Rehabilitation customers reviewed for eligibility

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
29,000	26,482	(2,518)	-8.7%

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 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
- 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 adjusted to 25,000 from the 29,000 approved for SFY 2009-10.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number of written service plans

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	18,211	(6,289)	-25.7%

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 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 SFY 2009-10 standard of 24,500 to the standard of 16,000.

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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: 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	45,912	8,412	22.4%

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 SFY 2009-2010 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	121	(4)	-3.2%

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 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 SFY 2009-10 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%	94.9%	-0.1%	-0.1%

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 injured workers receiving reemployment services with closed cases during the fiscal year and returning 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%	93%	17%	22.4%

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 (+22.4%) 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 percent or more since SFY 2002-2003.

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 State Colleges and career centers. The use of four year institutions not aligned within the Florida State 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. However, in 2010 Legislative Session SB 5201 was passed and removed the aforementioned restrictions for injured workers with dates of accidents 7/1/2010 and forward. However, injured workers with dates of accidents 6/30/10 and prior remain impacted by the 2003 Law restrictions. 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 will review the potential of developing legislation as outlined in its strategic plan at a future date to address the 26 week rehabilitation temporary total disability (RTTD) benefits issue 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	2,702	177	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 (+7.0%) 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.

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 State Colleges and career centers. The use of four year institutions not aligned within the Florida State 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. However, in the 2010 Legislative Session SB 5201 was passed and removes the aforementioned restrictions for injured workers with dates of accidents 7/1/2010 and forward although injured workers with dates of accidents 6/30/10 and prior remain impacted by the 2003 Law restrictions.

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Explanation (con't):

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 will review the potential of developing legislation as outlined in its strategic plan at a future date to address the 26 week rehabilitation temporary total disability (RTTD) benefits issue which is designed to remedy these statutory issues resulting from the 2003 Workers' Compensation Law changes.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Blind Services
Measure Number/Percent of rehabilitation customers gainfully employed at least 90 day

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
747	666	81	11%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The Division attributes its inability to achieve 2009-10 standards listed above to the nation's economic downward spiral, competitive increase in the job market, the increased number of eligible customers with secondary disabilities and the increased number of customers with criminal backgrounds. As a result, the percentage of persons who receive services with an employment outcome has decreased.

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

- Training Technology
- Personnel Other (Outreach)

Recommendations:

To address the deficiencies, the Division recommends that the following activities occur: Employ a statewide Customer Service Specialist to work and strategize with each district to increase placements, encourage customers to consider returning to higher education, develop strategies to increase partnerships with local employers and encourage districts to collaborate with local community rehabilitation providers and other agencies to assist in serving consumers with secondary disabilities.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Blind Services
Measure: Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school

- 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
100 / 67.3%	217 / 63.45%	100 / 67.3%	100 / 60%

Factors Accounting for the Difference:

- Internal Factors** (check all that apply):
- Personnel Factors
 - Competing Priorities
 - Previous Estimate Incorrect
 - Staff Capacity
 - Level of Training
 - Other (Timeliness)

Explanation:

While the Division did achieve the actual approved measure number, it did not achieve the measure percentage. The Division attributes its' inability to achieve 2009-10 percentage standard listed above to untimely efforts in evaluating the caseloads for potential transition from pre-school to school.

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 (Population and Outreach)

Explanation:

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

- Training
- Personnel
- Technology
- Other (Monitoring)

Recommendations:

To address the percentage deficiencies, the Division recommends that the following activities occur:

- Counselor caseloads are monitored by internal supervisor to ensure cases are appropriately transitioned
- Counselors are encouraged to evaluate their cases monthly for potential transition

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Blind Services
Measure: Number of Customers served

- 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
13,100	12,224	876	7%

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 (Awareness)

Explanation:

The Division attributes its inability to achieve the 2009-10 standard listed above to the lack of Awareness and education by blind services to the public.

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

- Training
- Personnel
- Technology
- Other (Education & Awareness)

Recommendations:

To address the deficiencies, the Division recommends that the following activities occur:
 -Increase statewide public awareness and opportunities for education on blindness to the public.
 -Using stimulus funds the Division ran a statewide Public Awareness Campaign. We will evaluate the effectiveness of this effort.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Bureau of Braille and Talking Books Library
Measure: Cost per library customer served

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
\$19.65	\$56.31	\$36.66	186.6%

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:

There were errors found in the calculations of these measures by the new Bureau Chief and in a recently completed performance study. The number of customers was overstated significantly. As such, the cost per customer was significantly understated. This has been stopped and the actual numbers for 2009-10 reflect this correction.

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 Division of Blind Services has taken steps to correct the problems through the identification of the problem areas and the replacement of administrative staff. It is anticipated that during the 2010-11 year, a much more realistic set of results will be realized.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT			
Department:		<u>Department of Education</u>	
Program:		<u>Division of Blind Services</u>	
Service/Budget Entity:		<u>Bureau of Braille and Talking Books Library</u>	
Measure: <u>Number of blind vending food service facilities supported</u>			
Action:			
<input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure		<input type="checkbox"/> Revision of Measure	
<input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure		<input type="checkbox"/> Deletion of Measure	
<input type="checkbox"/> Adjustment of GAA Performance Standards			
Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
153	145	(8)	5.2%
Factors Accounting for the Difference:			
Internal Factors (check all that apply):			
<input checked="" type="checkbox"/> Personnel Factors		<input checked="" type="checkbox"/> Staff Capacity	
<input type="checkbox"/> Competing Priorities		<input checked="" type="checkbox"/> Level of Training	
<input type="checkbox"/> Previous Estimate Incorrect		<input type="checkbox"/> Other (Identify)	
Explanation:			
The Division of Blind Services has undergone a major reorganization throughout the entire Division during FY 09-10. The Bureau Chief level position of the Business Enterprise Program (BEP) was vacant during much of this time period. An assessment of the BEP program by the Division Director and Deputy Director has been made and staffing and training needs have been identified. Changes continue to take place.			
External Factors (check all that apply):			
<input type="checkbox"/> Resources Unavailable		<input type="checkbox"/> Technological Problems	
<input type="checkbox"/> Legal/Legislative Change		<input type="checkbox"/> Natural Disaster	
<input type="checkbox"/> Target Population Change		<input checked="" type="checkbox"/> Other (Identify)	
<input type="checkbox"/> This Program/Service Cannot Fix The Problem			
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission			
Explanation:			
The weak economic environment throughout the state has negatively impacted the BEP. Few opportunities were available to advance the number of facilities. The number of vending and food service facilities in county owned buildings was reduced as counties took over the food service to increase their own revenue. Counties are under no obligation to offer or retain blind vendors under the Randolph-Sheppard Act. BEP has also been hurt by the layoffs related to government institutions. In some instances, food service facilities have had to be greatly cut back, or closed completely. Some that have been cut back were combined with other facilities (two facilities now one) to maintain sufficient income levels to support operators. Post Office facilities have been particularly hard hit with reduced staffing; in some instances up to 50 percent fewer employees.			

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

The Division of Blind Services has just recently made two appointments to the following leadership positions: Bureau Chief and Operations Manager. The new leadership and the improved relationship with the Committee of Blind Vendors are expected to reap positive outcomes. Personnel continues to be assessed to determine weaknesses in the program and to identify what actions are needed to address them. The blind service vendors have requested and will be provided additional training. On-line reporting will soon be introduced which will provide vendors with an easier and more efficient method in which to do financial reporting. It will also enable DBS to monitor vendor reports electronically.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Blind Services
Measure: Number of existing food service facilities renovated

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
5	3	(2)	40%

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 Division of Blind Services has undergone a major reorganization throughout the entire Division during FY 09-10. The Bureau Chief level position of the Business Enterprise Program (BEP) was vacant during much of this time period. An assessment of the BEP program by the Division Director and Deputy Director has been made and staffing and training needs have been identified. Changes continue to take place.

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 weak economic environment throughout the state has negatively impacted the BEP. In an economic climate of contraction, there were few facilities that needed to be renovated. The number of vending and food service facilities in county owned buildings was reduced as counties took over the food service to increase their own revenue. Counties are under no obligation to offer or retain blind vendors under the Randolph-Sheppard Act. BEP has also been hurt by the layoffs related to government institutions. In some instances, food service facilities have had to be greatly cut back, or closed completely. Some that have been cut back were combined with other facilities (two facilities now one) to maintain sufficient income levels to support operators. Post Office facilities were particularly hard hit with reduced staffing; in some instances up to 50 percent fewer employees.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

The Division of Blind Services has just recently made two appointments to the following leadership positions: Bureau Chief and Operations Manager. The new leadership and the improved relationship with the Committee of Blind Vendors are expected to reap positive outcomes. Personnel continues to be assessed to determine weaknesses in the program and to identify what actions are needed to address them. The blind service vendors have requested and will be provided additional training. A collaborative effort involving DBS and the Committee of Blind Vendors is optimistically moving forward and is hopeful that efforts to improve the quality of services will result in the need to renovate new facilities.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Blind Services
Measure: Number of new food service facilities constructed

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
5	1	(4)	80%

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 Division of Blind Services has undergone a major reorganization throughout the entire Division during FY 09-10. The Bureau Chief level position of the Business Enterprise Program (BEP) was vacant during much of this time period. An assessment of the BEP program by the Division Director and Deputy Director has been a main focal point during the period and staffing and training needs have been identified. Changes continue to be made.

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 weak economic environment throughout the state has negatively impacted the BEP. In an economic climate of contraction, there were few opportunities available to build new facilities. The number of vending and food service facilities in county owned buildings was reduced as counties have took over the food service to increase their own revenue. Counties are under no obligation to offer or retain blind vendors under the Randolph-Sheppard Act. BEP has also been hurt by the layoffs related to government institutions. In some instances, food service facilities have had to be greatly cut back, or closed completely. Some that have been cut back were combined with other facilities (two facilities now one) to maintain income levels sufficient to support operators. Post Office facilities were particularly hard hit with reduced staffing; in some instances up to 50 percent fewer employees.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The Division of Blind Services has just recently made two appointments to the following leadership positions: Bureau Chief and Operations Manager. The new leadership and the improved relationship with the Committee of Blind Vendors are expected to reap positive outcomes. Personnel continues to be assessed to determine weaknesses in the program and to identify what actions are needed to address them. The blind service vendors have requested and will be provided additional training. A collaborative effort involving DBS and the Committee of Blind Vendors is optimistically moving forward and is hopeful that efforts to improve the quality of services will result in the need to construct new facilities. One such project is just now getting underway.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Bureau of Braille and Talking Books Library
Measure: Number of library customers served

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
44,290	31,647	-12,643	-28.5%

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:

During the last 12 months, the library has purged the patron files to eliminate patrons who are no longer receiving and those for whom no valid address was available.

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:

During the last 12 months, the library has reorganized the administrative section and new leadership has joined the staff.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The Division of Blind Services has taken steps to correct the problems through the identification of the problem areas. It is anticipated that during the 2010-11 year, a much more realistic set of results will be realized.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Bureau of Braille and Talking Books Library
Measure: Number of library items (Braille and recorded) loaned

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
1.35 m	1.99 m	.64 m	47.4%

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:

It is not known how the approved standard was derived; however, using the library's automated circulation system, the actual number was available and used.

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 Bureau of Braille and Talking Books' administrative section has been totally replaced and work is being done to correct past practices that were not right. Additionally, the Bureau is working with the National Library Service of the Library of Congress to correctly identify and track all customers based on actual programmatic requirements. While the stated measure for 2009-10 cannot be replicated by the current administration, it is noted that the actual numbers are correct based on the stated methodology.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The Division of Blind Services has taken steps to correct the problems through the identification of the problem areas and the replacement of administrative staff. It is anticipated that during the 2010-11 year, a much more realistic set of results will be realized.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Workforce Education/Division of Career and Adult Education
Service/Budget Entity: General Program
Measure: 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)
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
53%	36%	-17%	-32.1%
2,055	5,076	3,021	147%

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 percentage performance for this measure is below the SFY 2009-10 standard because the economic recession that began in late 2007 resulted in a dramatic increase in the unemployment rate in Florida from 4.6 percent in December 2007 to 11.1 percent in July 2009, the beginning of the fiscal year. Layoffs, staff reductions, and business closings across the state created a depressed market for job seekers. The criterion-referenced targets do not take into account these significant changes in the labor market.

This measure should be deleted because, it excludes programs not linked to high-wage/high-skill occupations. New proposed labor market outcome measures will be more inclusive and will look for employment at any wage level among all postsecondary career and technical education programs. In addition, two new proposed measures will focus on third-party assessment of technical skills and the earning of industry-recognized credentials. This is a truer measure of the quality of the education delivered as opposed to labor market outcome measures which are influenced by macroeconomic climate, local labor market supply and demand, and individual student-level variables outside of the influence of the educational program (e.g., personality, soft skills, drive, work habits, access to transportation, and child-care needs). Attainment of an industry certification validates the instruction delivered in the educational program as meeting industry standards and producing individuals with skills employers are looking for.

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:

Economic Recession

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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:

This measure should be deleted for the reasons stated above.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Workforce Education/Division of Career and Adult Education
Service/Budget Entity: General Program
Measure: 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)
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
60%	50.36%	-9.6%	-16.1%
4,700	19,850	15,151	322.4%

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 percentage performance for this measure is below the SFY 2009-10 standard because the economic recession that began in late 2007 resulted in a dramatic increase in the unemployment rate in Florida from 4.6 percent in December 2007 to 11.1 percent in July 2009, the beginning of the fiscal year. Layoffs, staff reductions, and business closings across the state created a depressed market for job seekers. The criterion-referenced targets do not take into account these significant changes in the labor market.

This measure should be deleted because, it excludes programs not linked to high-wage/high-skill occupations. New proposed labor market outcome measures will be more inclusive and will look for employment at any wage level among all postsecondary career and technical education programs. In addition, two new proposed measures will focus on third-party assessment of technical skills and the earning of industry-recognized credentials. This is a truer measure of the quality of the education delivered as opposed to labor market outcome measures which are influenced by macroeconomic climate, local labor market supply and demand, and individual student-level variables outside of the influence of the educational program (e.g., personality, soft skills, drive, work habits, access to transportation, and child-care needs). Attainment of an industry certification validates the instruction delivered in the educational program as meeting industry standards and producing individuals with skills employers are looking for.

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: Economic Recession

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

This measure should be deleted for the reasons stated above.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Workforce Education/Division of Career and Adult Education
Service/Budget Entity: General Program
Measure: 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
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
70%	61.2%	-8.8%	-12.6%
21,115	12,655	(8,460)	-40.1%

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 percentage performance for this measure is below the SFY 2009-10 standard because the economic recession that began in late 2007 resulted in a dramatic increase in the unemployment rate in Florida from 4.6 percent in December 2007 to 11.1 percent in July 2009, the beginning of the fiscal year. Layoffs, staff reductions, and business closings across the state created a depressed market for job seekers. The criterion-referenced targets do not take into account these significant changes in the labor market.

This measure should be deleted because, it excludes programs not linked to high-wage/high-skill occupations. New proposed labor market outcome measures will be more inclusive and will look for employment at any wage level among all postsecondary career and technical education programs. In addition, two new proposed measures will focus on third-party assessment of technical skills and the earning of industry-recognized credentials. This is a truer measure of the quality of the education delivered as opposed to labor market outcome measures which are influenced by macroeconomic climate, local labor market supply and demand, and individual student-level variables outside of the influence of the educational program (e.g., personality, soft skills, drive, work habits, access to transportation, and child-care needs). Attainment of an industry certification validates the instruction delivered in the educational program as meeting industry standards and producing individuals with skills employers are looking for.

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: Economic Recession

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:

This measure should be deleted for the reasons stated above.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
NA	NA	NA	NA

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

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
- 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:

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
- Personnel
- Technology
- Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Education
Program: State Grants/PreK-12 FEFP
Service: PreK-12 FEFP
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
NA	NA	NA	NA

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:

**PERFORMANCE MEASURE
VALIDITY AND RELIABILITY-LRPP EXHIBIT IV**

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) in 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 the customers 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 percent 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 SFY 2009-10 performance goals of 11,500 customers (65.0 percent) 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.

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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 his or her 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.

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 who are gainfully employed (rehabilitated) at least 90 days
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:

This measure addresses a subset of the population addressed in the first measure---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 DVR began operating under an Order of Selection that limits the number of new persons who can be added to the DVR caseload. The order 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 with 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, i.e., 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
Recommend Deletion Number/percent of all other VR disabled who are 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:

This measure addresses a subset of the population addressed in Measure 1--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. On August 4, 2008, Florida’s DVR began operating under an Order of Selection that limits the number of new persons who can be added to the DVR caseload. The order 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 Measures 1 and 2 are also applicable to this measure. The same steps to address and control those threats are applicable to Measure 3.

Reliability:

Comments on the reliability for this measure, a subset of Measure 1, are equally applicable here. The measure is reliable, i.e., 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 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:

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 DVR’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 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.

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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: 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 the 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 percent 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 DVR, 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 she or he worked one week in a quarter, or 13 weeks in the quarter.

Data on employment are obtained from 97 percent 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, are well established and well documented. The reliability of this measure is good.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Division of Vocational Rehabilitation</u>
Service/Budget Entity:	<u>General Program</u>
Activity:	<u>Provide assistance to empower individuals with disabilities to maximize their employment, economic self-sufficiency, and independence</u>
Measure: 6	<u>Average annual earning of VR customers at placement</u>
Action (check one):	
<input checked="" type="checkbox"/> Requesting Revision to Approved Measure <input type="checkbox"/> Change in Data Sources or Measurement Methodologies <input type="checkbox"/> Requesting New Measure <input type="checkbox"/> Backup for Performance Outcome and Output Measure	
Data Sources and Methodology:	
<p>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.</p> <p>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.</p> <p>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 will work 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 DVR with the measures of the federal RSA.</p>	
Validity:	
<p>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.</p> <p>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.</p>	
Reliability:	
<p>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.</p>	

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Another threat to reliability is the requirement for two assumptions: that the customer works 40 hours per week and that she or 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.

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 after 1 year
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 "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.

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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: 7 Average annual earning of VR customers after one 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.

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 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 payers, 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 DVR 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 DVR’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 DVR 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, since 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 DVR 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 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: Program: Service/Budget Entity: Measure: 11	<u>Department of Education</u> <u>Division of Vocational Rehabilitation</u> <u>General Program</u> <u>Number of customers reviewed for eligibility</u>
<p>Action (check one):</p> <input checked="" type="checkbox"/> Requesting Revision to Approved Measure <input type="checkbox"/> Change in Data Sources or Measurement Methodologies <input type="checkbox"/> Requesting New Measure <input type="checkbox"/> Backup for Performance Outcome and Output Measure	
<p>Data Sources and Methodology:</p> <p>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.</p> <p>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.</p> <p>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 DVR to limit the number of new customers added to the Division's caseload.</p> <p>Validity:</p> <p>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.</p> <p>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.</p> <p>Reliability:</p> <p>Determining eligibility may be difficult because of the unique elements associated with the customer's disability, knowledge, skills, etc. However, 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.</p>	

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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: 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 percent because the Bureau of Rehabilitation and Reemployment Services (BRRS) has exceeded the existing standard by 20 percent or more since SFY 2002-03.

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.

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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>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.</u>
Measure 20:	<u>Projected average annual earnings of rehabilitation customers at placement.</u>
Action (check one):	
<input type="checkbox"/> Requesting Revision to Approved Measure	
<input checked="" type="checkbox"/> Change in Data Sources or Measurement Methodologies	
<input type="checkbox"/> Requesting New Measure	
<input checked="" type="checkbox"/> 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.	

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.

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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 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.

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 VR Cases during the reporting period.

The Percent portion of the measure is calculated by dividing the total Successfully Rehabilitated Children's cases by the sum of the Unsuccessfully Rehabilitated Children's case and successfully Rehabilitated Children Cases.

The Successfully Rehabilitated Children's cases are defined as Children's cases that are successfully referred to the VR School to Work Transition Services, closed during the reporting period, which closed Successful or Closed Successful with limited intervention.

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.

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 from 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 number of primary cases by the number of Counselors and reported supervisors that maintain caseloads. The average 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 the number of Counselors and Supervisors who maintain caseloads (the average 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 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 developments, services, case success or failure. The methodology used to calculate this measure aggregates total based upon the status code 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 as of the last day of the state fiscal year which identifies the total number of individuals and institutions registered for service at that time.

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. The number used was taken from the QPIS Budget Analysis for State Fiscal Year 2010.

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

The Library adjusts this data on a daily basis as new patrons are added and current patrons are moved to an inactive status.

Reliability:

Under the federal regulations governing the Library's services, the Library must retain the original application for service for all registered customers. Eligibility for service must be certified by a physician, counselor, clergy person or a librarian. The current status of each customer is maintained in the KLAS system. The service status for each customer reported as receiving service may be verified by examination of the application files and review of the patron records in the KLAS System.

The Library's General Revenue allocation is taken directly from the QPIS system.

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; 30 Number of blind vending food service facilities supported

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.

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 as of the last day of the state fiscal year which identifies the number of library customers served. This is defined as the total number of individuals and institutions registered for service at that time.

Validity:

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

The Library adjusts this data on a daily basis as new patrons are added and current patrons are moved to an inactive status.

Reliability:

Under the federal regulations governing the Library's services, the Library must retain the original application for service for all registered customers. Eligibility for service must be certified by a physician, counselor, clergyperson or a librarian. The current status of each customer is maintained in the KLAS system. The service status for each customer reported as receiving service may be verified by examination of the application files and review of the patron records in the KLAS System.

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 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. For this measure, only the Braille and recorded materials are being included.

This measure is calculated by adding the total number of Braille, Cassette and Digital Books circulated during the state fiscal year. This data is extracted from the Readership and Circulation Report for the period using the KLAS System.

Validity:

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

The totals for the items circulated during the state fiscal year are taken directly from the KLAS System.

Reliability:

Under the federal regulations governing the Library's services, the Library must retain the original application for service for all registered customers. Eligibility for service must be certified by a physician, counselor, clergyperson or a librarian. The current status of each customer is maintained in the KLAS system. The service status for each customer reported as receiving service may be verified by examination of the application files and review of the patron records in the KLAS System.

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 recipients, using a 6-year rate (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: PreK-20 Education Data Warehouse.

Methodology:

Data on Independent Colleges and Universities residing in the PreK-20 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

FRAG-eligible private postsecondary institution within six 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.

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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: PreK-20 Education Data Warehouse.

Methodology:

Data on Independent Colleges and Universities residing in the PreK-20 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.

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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:	<u>Department of Education</u>
Program:	<u>Private Colleges and Universities</u>
Service/Budget Entity:	<u>ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960</u>
Measure: 39	<u>Of those graduates remaining in Florida, the percent employed at</u>
Recommend Substitute	<u>\$22,000 or more 1 year following graduation (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)</u>
Action (check one):	
<input checked="" type="checkbox"/> Requesting revision to approved performance measure.	
<input type="checkbox"/> Change in data sources or measurement methodologies.	
<input type="checkbox"/> Requesting new measure.	
<input type="checkbox"/> Backup for performance measure.	
Data Sources and Methodology:	
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	
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:	
<p>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.</p>	

Office of Policy and Budget – July, 2010

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, 2010

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.

Office of Policy and Budget – July, 2010

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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Private Colleges and Universities</u>
Service/Budget Entity:	<u>ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960</u>
Measure: 41	<u>Licensure/certification rates of award recipients, (where applicable), (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)</u>
Recommend Deletion	
Action (check one):	
<input checked="" type="checkbox"/> Requesting revision to approved performance measure.	
<input type="checkbox"/> Change in data sources or measurement methodologies.	
<input type="checkbox"/> Requesting new measure.	
<input type="checkbox"/> 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.	

Office of Policy and Budget – July, 2010

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:	<u>Department of Education</u>
Program:	<u>Private Colleges and Universities</u>
Service/Budget Entity:	<u>ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960</u>
Measure 43:	<u>Number of prior year's graduates (Delineate by Academic</u>
Recommend Deletion	<u>Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)</u>
Action (check one):	
<input checked="" type="checkbox"/> Requesting revision to approved performance measure.	
<input type="checkbox"/> Change in data sources or measurement methodologies.	
<input type="checkbox"/> Requesting new measure.	
<input type="checkbox"/> 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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Private Colleges and Universities</u>
Service/Budget Entity:	<u>ACT1901, ACT1906, ACT1946, and ACT1956</u>
Measure: 44	<u>Number of prior year's graduates remaining in Florida (Academic</u>
Recommend Deletion	<u>Contract)</u>
Action (check one):	
<input checked="" type="checkbox"/> Requesting revision to approved performance measure.	
<input type="checkbox"/> Change in data sources or measurement methodologies.	
<input type="checkbox"/> Requesting new measure.	
<input type="checkbox"/> 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.	

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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
Recommend Deletion Number of FTIC students disaggregated by in-state and out-of-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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department: Program: Service/Budget Entity: Measure: 46 Recommend Substitute</p>	<p><u>Department of Education</u> <u>Student Financial Assistance Program</u> <u>Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)</u></p>
<p>Action (check one):</p> <p><input checked="" type="checkbox"/> Requesting revision to approved performance measure. <input type="checkbox"/> Change in data sources or measurement methodologies. <input type="checkbox"/> Requesting new measure. <input type="checkbox"/> Backup for performance measure.</p> <p>Data Sources and Methodology:</p> <p>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.</p> <p>Data Source:</p> <p>PK20 Education Data Warehouse</p> <p>Methodology:</p> <p>Denominator: Number of High School standard diploma recipients in academic year</p> <p>Numerator: Of the denominator, the number who were eligible for Bright Futures in the following academic year</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>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.</p> <p>As a proposed substitute, the department calculated the percent of high school graduates who were eligible for a Bright Futures scholarship.</p> <p>Denominator: Number of students receiving a standard high school diploma in 2006-07 = 134,016</p>	

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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 47</p> <p>Recommend Substitute</p>	<p><u>Department of Education</u></p> <p><u>Student Financial Assistance Program</u></p> <p><u>Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for Florida Colleges and a 6-year rate for universities (Bright Futures)</u></p>
<p>Action (check one):</p> <p><input checked="" type="checkbox"/> Requesting revision to approved measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p>	
<p>Data Sources and Methodology:</p> <p>Data Source:</p> <p>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.</p> <p>Methodology:</p> <p>Denominator = Number of students who received a Bright Futures initial award in 2006-07, excluding those who graduated.</p> <p>Numerator = Of the denominator, those found enrolled in 2007-08.</p> <p>Validity:</p> <p>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.</p> <p>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 Florida Colleges and state universities.</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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 48</p>	<p><u>Department of Education</u></p> <p><u>Student Financial Assistance Program</u></p> <p><u>Graduation rate of FTIC award recipients, by delivery system (Bright Futures)</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>Data Sources: Education Data Warehouse (EDW) Data Availability: Annually in October</p> <p>Methodology:</p> <p>Student records of all Bright Futures initial disbursements in a given academic year are linked to student enrollment records at Florida Colleges and state universities during the most recent academic year for which enrollment records are available. The initial year is identified as four years prior to the current year for Florida Colleges, and 6 years prior to the current year for state universities.</p> <p>Denominator: All Bright Futures initial disbursements in a given academic year. Report separately those who enroll in a community college vs. a state university.</p> <p>Numerator: Of the denominator, the percent who earned a degree at any time in the following four years (Florida Colleges) or six years (state universities). Numerator includes community college initial enrollments who graduate from a state university within 6 years.</p> <p>Validity:</p> <p>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 Florida Colleges. A community college student who transfers to a university prior to graduation is a successful student.</p> <p>Reliability:</p> <p>The data accurately reflect the percent of Bright Futures students who have graduated after four or six 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.</p>	

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Student Financial Assistance Program</u>
Service/Budget Entity:	
Measure: 49	<u>Percent of high school graduates attending Florida</u>
Recommend Substitute	<u>postsecondary institutions (Bright Futures)</u>
<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>Data Source: SSFAD</p> <p>Methodology:</p> <p>Numerator: Bright Futures Initial students disbursed at Florida postsecondary eligible institutions 2006-07.</p> <p>Denominator: Total number of Bright Futures initial eligible students.</p> <p>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:</p>	
<p>Validity:</p> <p>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.</p> <p>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.</p>	
<p>Reliability:</p> <p>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.</p>	

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Student Financial Assistance 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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 51</p> <p>Recommend Substitute</p>	<p>Department of Education</p> <p><u>Student Financial Assistance Program</u></p> <p><u>Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for Florida Colleges and a 6-year rate for universities (Florida Student Assistance Grant)</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>Data Source:</p> <p>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.</p> <p>Methodology:</p> <p>Denominator = Number of students who received a Florida Student Assistance Grant initial award in 2005-06, excluding those who graduated.</p> <p>Numerator = Of the denominator, those found enrolled in 2006-07.</p> <p>Validity:</p> <p>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.</p> <p>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 Florida Colleges and state universities.</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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 52</p>	<p><u>Department of Education</u></p> <p><u>Student Financial Assistance Program</u></p> <p><u>Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)</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>Data Sources: Education Data Warehouse (EDW) Data Availability: Annually in October</p>	
<p>Methodology:</p> <p>Student records of all Florida Student Assistance Grant initial disbursements in a given academic year are linked to student enrollment records at Florida 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 Florida Colleges, and 6 years prior to the current year for state universities.</p>	
<p>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.</p>	
<p>Numerator: Of the denominator, the percent who earned a degree at any time in the following 4 years (Florida Colleges) or 6 years (state universities). Numerator includes community college initial enrollments who graduate from a state university within 6 years.</p>	
<p>Validity:</p> <p>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 Florida Colleges. A community college student who transfers to a university prior to graduation is a successful student.</p>	
<p>Reliability:</p> <p>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.</p>	

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 53</p> <p>Recommend Deletion</p>	<p><u>Department of Education</u></p> <p><u>Student Financial Assistance Program</u></p> <p><u>Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)</u></p>
<p>Action (check one):</p> <p><input checked="" 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 type="checkbox"/> Backup for performance measure.</p>	
<p>Data Sources and Methodology:</p> <p>Data Sources:</p> <p>State Student Financial Aid Database.</p> <p>Numerator: Record of all Critical Teacher Program recipients who worked in the Critical Teaching Field</p> <p>Denominator: Records of all Critical Teacher Program recipients in a given academic year.</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>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.</p> <p>This measure should be deleted, as it is meaningless.</p>	

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>State Grants/Pre-K-12 Program—FEFP Code: 48250300</u>
Service/Budget Entity:	
Measure: 54	<u>Number/percent of teachers with National Teacher's</u>
Recommend Deletion	<u>Certification, reported by district</u>
<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>Data Source:</p> <p>National Board of Professional Teaching Standards at http://www.nbpts.org/</p> <p>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.</p> <p>Methodology:</p> <p>Denominator: Number of teachers in Florida (2007-08 data)</p> <p>Numerator: Number of teachers in Florida who hold National Board Certification</p> <p>Number = 10,908</p> <p>Percent = 6 percent</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.</p>	

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Public Schools</u>
Service/Budget Entity:	<u>Curriculum and Instruction (ACT0565)</u> <u>School Improvement (ACT0605)</u> <u>Assessment and Evaluation (ACT0635)</u>
Measure: 55	<u>Number/percent of "A" schools, reported by district</u>
<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>Data Sources: Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at http://schoolgrades.fldoe.org/xls/0910/All-districts-09-10.xls</p> <p>District level school grades are available at http://schoolgrades.fldoe.org/pdf/0910/SchoolGradesPressPacket.pdf</p> <p>Methodology:</p> <p>Denominator = Number of graded schools (A-F)</p> <p>Numerator = Of those, the number of schools with grade of A in 2009-10</p> <p>Calculation 2009-10:</p> <p style="padding-left: 40px;">Number of graded schools – 2,429</p> <p style="padding-left: 40px;">Number of schools with grade of A – 1,389</p> <p style="padding-left: 40px;">Percent of A schools (state level) – 55.8 percent</p> <p>(Note: School Grades do not include schools serving high school grade levels. School Grades for high schools will not be available until late 2010).</p> <p>Validity: Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of <i>Highest Student Achievement</i>, Strategic Imperative 3, <i>Student proficiency: Improve the proficiency of Grade 3-10 students in reading, math, and writing.</i></p> <p>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.</p> <p>Reliability: 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, 2010

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/0910/All-districts-09-10.xls>
 District level school grades are available at <http://schoolgrades.fldoe.org/pdf/0910/SchoolGradesPressPacket.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 2009-10

Calculation 2009-10

- Number of graded schools – 2,429
- Number of schools with grade of D or F – 140
- Percent of "D" or "F" schools (state level) – 5.8 percent

(Note: School Grades do not include schools serving high school grade levels. School Grades for high schools will not be available until late 2010).

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, 2010

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/0910/All-districts-09-10.xls>
 District level school grades are available at <http://schoolgrades.fldoe.org/pdf/0910/SchoolGradesPressPacket.pdf>

Methodology:

Denominator = Number of schools that earned a grade of A-F in both 2009 and 2010, minus the schools graded F in 2009 that also earned a grade in 2010 (unable to decline one or more grades)

Numerator = Of those, the number of schools that declined one or more grades

Calculation 2009-10:
 Number of schools that earned a grade of A-F in both 2008-09 and 2009-10, minus schools graded F in 2009 that also received a grade in 2010 – 2,414
 Number of schools declining one or more grades – 686
 Percent of schools declining one or more grades (state level) – 28.4 percent

(Note: School Grades do not include schools serving high school grade levels. School Grades for high schools will not be available until late 2010).

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.

Office of Policy and Budget – July, 2010

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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Public Schools</u>
Service/Budget Entity:	<u>Curriculum and Instruction (ACT0565)</u> <u>School Improvement (ACT0605)</u> <u>Assessment and Evaluation (ACT0635)</u>
Measure: 58	<u>Number/percent of schools improving one or more letter grades, reported by district</u>
Data Sources and Methodology:	
Data Sources:	
<p>Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at http://schoolgrades.fldoe.org/xls/0910/All-districts-09-10.xls District level school grades are available at http://schoolgrades.fldoe.org/pdf/0910/SchoolGradesPressPacket.pdf</p>	
Methodology:	
<p>Denominator = Number of schools that earned a grade of A-F in both 2009 and 2010, minus the schools graded A in 2009 that also earned a grade in 2010 (unable to improve because already at the top)</p> <p>Numerator = Of those, the number of schools that improved one or more grades</p>	
Calculation 2009-10:	
<p>Denominator – 2,429 graded schools in both 2009 and 2010, minus 1,706 schools graded A in 2008 that also received a grade in 2009 = 723</p> <p>Numerator - Number of schools improving one or more grades - 196 Percent of schools improving one or more grades (state level) – 27.1 percent</p>	
(Note: School Grades do not include schools serving high school grade levels. School Grades for high schools will not be available until late 2010).	
Validity:	
<p>Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of <i>Highest Student Achievement</i>, Strategic Imperative 3, <i>Student proficiency: Improve the proficiency of Grade 3-10 students in reading, math, and writing.</i></p> <p>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.</p>	
Reliability:	
<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, 2010

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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department: Program: Service/Budget Entity: Measure: 59</p>	<p><u>Department of Education</u> <u>Workforce Education/ Division of Career and Adult Education</u> <u>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)</u></p>
<p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure. <input type="checkbox"/> Change in data sources or measurement methodologies. <input type="checkbox"/> Requesting new measure. <input checked="" type="checkbox"/> Backup for performance measure.</p> <p>Data Sources and Methodology:</p> <p>Data Sources:</p> <p>The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned vocational certificates or occupational completion points.</p> <p>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.</p> <p>The Workforce Estimating Conference Statewide Demand Occupations List for 2007-08 identified the high wage/high skill occupations.</p> <p>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.</p> <p>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.</p> <p>Methodology:</p> <p>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.</p> <p>Numerator: Of those, the number found employed at \$4,680 or more per quarter in the 4th quarter of 2008.</p> <p>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.</p>	

Office of Policy and Budget – July, 2010

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. The targeted occupations list is a valid outcome criterion as it is the product of state and regional labor market supply and demand analysis and projections. Occupational completion points are an appropriate and valid criterion for determining the completer cohort as they are linked to industry standards and competencies, which in turn are linked to Standard Occupational Classification (SOC) codes. Students earning an occupational completion point have demonstrated that they can perform these competencies and may exit a program with occupationally specific marketable skills.

Reliability:

After being collected and reviewed locally, data are reported electronically by districts (and colleges?) at regular intervals. If there are logical inconsistencies or key elements missing, records are automatically flagged for review and correction. Information collected on continuing education and earnings is the best available at this time. However, there are some gaps in the data. For example, students employed outside of the state of Florida will not be identified in the Unemployment Insurance database. Also, missing values or errors in student Social Security Numbers will result in bad data matches. Self-employed individuals also will not be found in the match.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Workforce Education/ Division of 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.

Office of Policy and Budget – July, 2010

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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Workforce Education/ Division of 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.

Office of Policy and Budget – July, 2010

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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department: Program: Service/Budget Entity: Measure: 62</p>	<p><u>Department of Education</u> <u>Workforce Education/ Division of Career and Adult Education</u> <u>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</u></p>
<p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure. <input type="checkbox"/> Change in data sources or measurement methodologies. <input type="checkbox"/> Requesting new measure. <input checked="" type="checkbox"/> Backup for performance measure.</p> <p>Data Sources and Methodology:</p> <p>Data Source:</p> <p>No database is currently available.</p> <p>Methodology:</p> <p>N/A</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>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</p>	

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 63</p>	<p><u>Department of Education</u></p> <p><u>Workforce Education/ Division of Career and Adult Education</u></p> <p><u>Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards</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>Data Source:</p> <p>No database is currently available.</p> <p>Methodology:</p> <p>N/A</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>N/A</p>	

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 64</p>	<p><u>Department of Education</u></p> <p><u>Workforce Education/ Division of Career and Adult Education</u></p> <p><u>Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards</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>Data Source:</p> <p>No database is currently available.</p> <p>Methodology:</p> <p>N/A</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>N/A</p>	

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	Department of Education
Program:	<u>Workforce Education/ Division of Career and Adult Education</u>
Service/Budget Entity:	
Measure: 65	<u>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</u>
<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>The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned literacy completion points.</p> <p>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.</p> <p>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.</p>	
<p>Calculation 2007:</p> <p>Denominator: All students who earned any literacy completion point during the reporting year for 2007-08.</p> <p>Numerator: Of those, the number who were found employed at any level or who were found enrolled in any level of education.</p>	
<p>Validity:</p> <p>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.</p>	

Office of Policy and Budget – July, 2010

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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Workforce Education/ Division of Career and Adult Education
Service/Budget Entity:
Measure: New 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 Florida Colleges and technical centers)

- 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 career education certificates.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and employment. 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 is 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 2010:

Denominator: All students who earned any career education certificate during the reporting year for 2007-08.

Numerator: Of those, the numbers who were found employed at any level or who were found enrolled in any level of education.

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 Florida Colleges and public technical centers to the need for skilled workers in high wage/high skill areas. Career certificate completion is an appropriate and valid criterion for determining the completer cohort as the Curriculum Frameworks are linked to industry standards and competencies, which in turn are linked to Standard Occupational Classification (SOC) codes. Students earning a career certificate have demonstrated that they can perform these competencies and may exit a program with occupationally specific marketable skills.

Office of Policy and Budget – July, 2010

Reliability:

After being collected and reviewed locally, data are reported electronically by districts and colleges at regular intervals. If there are logical inconsistencies or key elements missing, records are automatically flagged for review and correction. Information collected on continuing education and earnings is the best available at this time. However, there are some gaps in the data. For example, students employed outside of the state of Florida will not be identified in the Unemployment Insurance database. Also, missing values or errors in student Social Security Numbers will result in bad data matches. Self-employed individuals also will not be found in the match.

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Workforce Education/ Division of Career and Adult Education</u>
Service/Budget Entity:	
Measure: New	<u>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</u>
<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 checked="" type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p>	
<p>Data Sources and Methodology:</p> <p>The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned college credit career education certificates.</p> <p>Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and employment. 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 is available for employers who report to the unemployment insurance wage report.</p> <p>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.</p>	
<p>Calculation 2010:</p> <p>Denominator: All students who earned any college credit career education certificate during the reporting year for 2007-08.</p> <p>Numerator: Of those, the numbers who were found employed at any level or who were found enrolled in any level of education.</p>	
<p>Validity:</p> <p>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 Florida Colleges to the need for skilled workers. College credit certificate completion is an appropriate and valid criterion for determining the completer cohort as the Curriculum Frameworks are linked to industry standards and competencies, which in turn are linked to Standard Occupational Classification (SOC) codes. Students earning a college credit certificate have demonstrated that they can perform these competencies and may exit a program with occupationally specific marketable skills.</p>	

Reliability:

After being collected and reviewed locally, data are reported electronically by colleges at regular intervals. If there are logical inconsistencies or key elements missing, records are automatically flagged for review and correction. Information collected on continuing education and earnings is the best available at this time. However, there are some gaps in the data. For example, students employed outside of the state of Florida will not be identified in the Unemployment Insurance database. Also, missing values or errors in student Social Security Numbers will result in bad data matches. Self-employed individuals also will not be found in the match.

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Workforce Education/ Division of Career and Adult Education
Service/Budget Entity:
Measure: New Number and percent of adult basic education completers who are found employed full-time, in the U.S. Armed Forces, 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 adult general education students.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and employment. 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 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 2010:

Denominator: Students enrolled in the highest level of adult basic education who earn a literacy completion point.

Numerator: Of those, the number enrolled in adult secondary education, postsecondary career and technical education, employed fulltime, or in the U.S. armed forces.

Validity:

The highest level of adult basic education represents the grade-level equivalent of 7.0 to 8.9. Students completing this functioning level are ready to enter adult secondary programs (adult high school or GED preparation). Students are pre-and post-tested to determine placement and completion using nationally recognized instruments approved by the Florida Department of Education (FDOE). All tests are proctored and certified using written procedures to ensure test validity. Students completing an educational functioning level are reported to FDOE with a literacy completion point. Students who have pre- and post-tested are reported to FDOE for accountability purposes.

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Reliability:

After being collected and reviewed locally, data are reported electronically by districts and colleges at regular intervals. If there are logical inconsistencies or key elements missing, records are automatically flagged for review and correction. Information collected on continuing education and earnings is the best available at this time. However, there are some gaps in the data. For example, students employed outside of the state of Florida will not be identified in the Unemployment Insurance database. Also, missing values or errors in student Social Security Numbers will result in bad data matches. Self-employed individuals also will not be found in the match.

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Workforce Education/ Division of Career and Adult Education

Service/Budget Entity:
Measure: New Number and percent of students in career certificate and credit hour technical programs who took a DOE approved industry certification or technical skill assessment exam

- 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 enrolled in career certificate and college credit career and technical education programs. Districts and colleges report industry certifications and third-party technical skill assessments taken and earned by these students to CCTCMIS.

Calculation 2010:

Denominator: Students enrolled in career certificate or college credit career and technical education programs in school districts and Florida Colleges.

Numerator: Of these, the number who were reported as having taken an assessment in the appropriate Perkins Act technical skill attainment inventory or industry certification found on the Career and Professional Education Act Funding List.

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 Florida Colleges and public technical centers to the need for skilled workers. Taking industry certifications and third-party technical skill assessments is a first step toward validating that the instruction delivered in the educational program is meeting industry standards and producing individuals with skills employers are looking for.

Reliability:

After being collected and reviewed locally, data are reported electronically by districts and colleges at regular intervals. If there are logical inconsistencies or key elements missing, records are automatically flagged for review and correction.

Office of Policy and Budget – July, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Workforce Education/ Division of Career and Adult Education

Service/Budget Entity:
Measure: New Number and percent of students taking an approved industry certification or technical skill attainment exam who earned a certification or passed a technical assessment exam

- 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 enrolled in career certificate and college credit career and technical education programs. Districts and colleges report industry certifications and third-party technical skill assessments taken and earned by these students to CCTCMIS.

Calculation 2010:

Denominator: Students enrolled in career certificate or college credit career and technical education programs in school districts and Florida Colleges who were reported as having taken an assessment in the appropriate Perkins Act technical skill attainment inventory or industry certification found on the Career and Professional Education Act Funding List.

Numerator: Of these, the number who were reported as having passed.

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 Florida Colleges and public technical centers to the need for skilled workers. This is a truer measure of the quality of the education delivered as opposed to labor market outcome measures which are influenced by macroeconomic climate, local labor market supply and demand, and individual student-level variables outside of the influence of the educational program (e.g. personality, soft skills, drive, work habits, access to transportation, and child-care needs). Attainment of an industry certification validates the instruction delivered in the educational program as meeting industry standards and producing individuals with skills employers are looking for.

Reliability:

After being collected and reviewed locally, data are reported electronically by districts and colleges at regular intervals. If there are logical inconsistencies or key elements missing, records are automatically flagged for review and correction.

Office of Policy and Budget – July, 2010

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, 2010

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

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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.

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.

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 (A.A.) 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 A.A. 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 A.A. degree students into four-year programs. Research shows that most A.A. degree student transfers occur within the first two years of earning the degree. Therefore, this is a valid measure of the transfer of A.A. 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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
<p>Department: Program: Service/Budget Entity: Measure: 70</p>	<p><u>Department of Education</u> <u>Division of Florida Colleges</u> <u>Postsecondary Educational Services</u> <u>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</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>Data Source:</p> <p>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.</p> <p>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.</p> <p>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.</p>	
<p>Methodology:</p> <p>Denominator = Number of students who earned the A.A. degree in one academic year and transferred to the State University System in the next year</p> <p>Numerator = Of those, the number who earned a 2.5 or above GPA in the SUS</p>	
<p>Validity:</p> <p>The objective seeks to increase the proportion of A.A. 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 A.A. transfer students.</p>	

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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.

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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.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 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 A.A. 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 A.A. 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.

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: 72	<u>Of the Associate in Arts (A.A.) students who complete 18 credit hours, the percent of whom graduate in four years</u>
Recommend Revision	
Action (check one):	
<input checked="" type="checkbox"/> Requesting revision to approved performance measure.	
<input checked="" type="checkbox"/> Change in data sources or measurement methodologies.	
<input type="checkbox"/> Requesting new measure.	
<input type="checkbox"/> Backup for performance measure.	
Data Sources and Methodology:	
Data Source:	
<p>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.</p> <p>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.</p>	
Methodology:	
Denominator = Number of students enrolled in a Florida College A.A. program who earned at least 18 credit hours	
Numerator = Of those, the number who earned an A.A. within four years of entering the program	
Validity:	
<p>The objective seeks to increase the proportion of A.A. 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.</p>	

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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.

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 A.A. 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.

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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: 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’)

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D.E. 2005 Program of Study – Level = ‘0’ – A.A., ‘1’ – AS, ‘2’ – PSAVC, ‘3’ – Awaiting Limited Access Program, ‘8’ – PSVC, ‘A’ – A.A..S **By** Year and Program

Match with the Vocational CIP Tables

Select:

D.E. 2005 Program of Study – Level = ‘3’ – Awaiting Limited Access Program

Vocational CIP Award Type = ‘A.A..S’, ‘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 A.A., 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, 2010

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 A.A. 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 A.A. 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 A.A. 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, 2010

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 Number/Percent of Associate in Arts (A.A.) partial completers transferring to the State University System (SUS) with at least 45 credit hours
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 who transferred to the State University System prior to earning an A.A. degree

Numerator = Of those, the number who transferred at least 45 credit hours

Validity:

The objective seeks to monitor the proportion of A.A.. 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 A.A.. 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, 2010

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: 77	<u>Number/Percent/FTEs of Associate in Arts (A.A.) students</u>	
Recommend Deletion	<u>who do not complete 18 credit hours within four years</u>	
Action (check one):		
<input checked="" type="checkbox"/> Requesting revision to approved performance measure. <input type="checkbox"/> Change in data sources or measurement methodologies. <input type="checkbox"/> Requesting new measure. <input type="checkbox"/> Backup for performance measure.		
Data Sources and Methodology:		
<p>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.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.</p> <p>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</p>		
Methodology		
<p>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</p>		
<u>Start with the Total Cohort Pool from Accountability 2007 M1P2</u>		
<p>First Time students include FTIC and previous year high school graduates who were dual enrolled in the last two reporting years.</p>		
<u>For FTIC Students:</u>		
<u>Data Element</u>	<u>Name</u>	<u>Criteria</u>
1005	First Time Student Flag	'Y' – Yes
1032	Transfer Flag	Not 'Y'

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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' (A.A., A.S, A.A..S, PSVC, ATD)

FTIC A.A.. Cohort Of the Cohort select those whose most recent Program Level (D.E. 2005) = '0' – A.A.

FTIC A.A.. Cohort with less than 18 hours Of the FTIC A.A. Cohort, excluding the Number Graduated, select those whose most recent Total Institutional Hours for GPA (D.E. 1031) < 18

Report

Number of FTIC A.A. students with less than 18 hours

Cumulative Hours - Sum most recent Total Institutional Hours for GPA (D.E. 1031) for the FTIC A.A. Students with less than 18

30 Credit Hour Equivalent – Cumulative Hours / 30

% A.A. Students with Less 18 hours

Number A.A. Students with less 18 hours / (Number A.A. students with 18 Hours (M1P2) + Number A.A.. Students with less than 18 Hours).

Validity:

This measure is not a valid indicator of A.A. students not reaching the 18 hour threshold due to the problems inherent in defining an A.A. student. For example, oftentimes students will declare themselves an A.A. 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 Of the economically disadvantaged Associate in Arts (A.A.)
Recommend Deletion 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 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' - (A.A.)

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. (A.A. = 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. (A.A. = 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. (A.A. = 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

GPA = Total Grade Points (D.E. 1030)
divided by 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, 2010

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 A.A. 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 A.A. 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 A.A. 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 A.A. degree is intended to be a transfer degree to a four-year university.

Office of Policy and Budget – July, 2010

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.

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 Florida 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 Florida 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 Florida 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, 2010

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: 84	<u>Number of Associate in Arts (A.A.) degrees granted</u>

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 A.A. degree in an academic year.

Validity:

The objective seeks to increase the number of A.A. 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 A.A. 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, 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: 85 Number of students receiving college preparatory instruction
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, 2010

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 Florida Colleges each spring. However, the Florida 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:	<u>Department of Education</u>
Program:	<u>Division of Florida Colleges</u>
Service/Budget Entity:	<u>Postsecondary Educational Services</u>
Measure:	<u>Number of BA/BS graduates of community college</u>
Recommend Addition	<u>baccalaureate degree programs</u>

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 Florida 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, 2010

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 Florida 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>.

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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u> <u>Bureau of Educator Certification</u>
Program:	<u>Teacher Certification (ACT0630)</u>
Service/Budget Entity:	<u>Teacher Certification (ACT0630)</u>
Measure: 88	<u>Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification</u>
Recommend Revision	<u>Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification</u>
Action (check one):	
<input type="checkbox"/> Requesting revision to approved performance measure. <input type="checkbox"/> Change in data sources or measurement methodologies. <input type="checkbox"/> Requesting new measure. <input checked="" type="checkbox"/> Backup for performance measure.	
Data Sources and Methodology:	
Bureau of Educator Certification Databases housed at the Department of Education Turlington Building, Tallahassee, Florida	
<p>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.</p>	
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.	
<p>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.</p>	
<p>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.</p>	

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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.

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.

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 Grants Training and Development</u></p> <p><u>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</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>Training evaluations completed by participants.</p>	
<p>Methodology:</p>	
<p>Denominator: 83 participants completed and returned training evaluations.</p>	
<p>Numerator: 82 Training Evaluations provided an overall assessment of excellent or very good.</p>	
<p>Validity:</p> <p>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.</p>	
<p>Reliability:</p> <p>The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free</p>	

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Education
Program: Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Auditing and Monitoring Resolution
Measure: Issue all audit resolution and management decision letters
Recommend Addition within six months of receipt of the audit reporting package
with 100% accuracy

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:

Federal and State Funds Subrecipient Listing – an electronic tracking system maintained by The Office of Audit Resolution and Monitoring at the Department of Education

Methodology:

Denominator: 67 subrecipients that expended \$500,000 of Federal or State funds during the previous fiscal period.

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.

Validity:

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.

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:	<u>Department of Education</u>
Program:	<u>Bureau of Contracts, Grants, and Procurement</u>
Service/Budget Entity:	<u>Office of Grants Management</u>
Measure:	<u>Issue all non-competitive project applications for state or federal funds without error within an average of 45 calendar days from the date of receipt by the Department of Education</u>
Recommend Addition	
<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>A total of 6,259 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.</p>	
<p>Data Sources:</p> <p>Grants Management System – an electronic tracking system maintained by the Department of Education</p>	
<p>Methodology:</p> <p>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.</p> <p>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.</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 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.</p>	
<p>Reliability:</p> <p>This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.</p>	

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Bureau of Contracts, Grants, and Procurement</u>
Service/Budget Entity:	<u>Office of Grants Management</u>
Measure:	<u>Post all formal procurements with 100% accuracy within 3 days of receipt of the final draft from the designated program office</u>
Recommend Addition	
<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>A total of 6,259 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.</p>	
<p>Data Sources:</p> <p>Grants Management System – an electronic tracking system maintained by the Department of Education</p>	
<p>Methodology:</p> <p>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.</p> <p>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.</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 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.</p>	
<p>Reliability:</p> <p>This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.</p>	

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>Bureau of Contracts, Grants, and Procurement</u>
Service/Budget Entity:	<u>Office of Contracts and Leasing</u>
Measure:	<u>Process, with 100% accuracy all contract documents received</u>
Recommend Addition	<u>by Contract Administration within an average of 2 calendar days from the data of receipt from the designated program office</u>
<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>Data Source:</p> <p>Contract Management System – an electronic tracking system maintained by the Department of Education</p> <p>Methodology:</p> <p>Denominator: 735 contracts issued within the Department annually</p> <p>Numerator: 735 contracts received annually in Contract Administration, with 100% accuracy and within 2 days from the date received by the Office.</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 awarding timely contracts to procure commodities and services 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>	

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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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability	
Department:	<u>Department of Education</u>
Program:	<u>PK Executive Budget</u>
Service/Budget Entity:	<u>Executive Direction</u>
Measure: 92	<u>Percent of program administration and support costs and</u>
Recommend Deletion	<u>positions compared to total agency costs and positions</u>
<p>Action (check one):</p> <p> <input type="checkbox"/> Requesting revision to approved performance measure. <input type="checkbox"/> Change in data sources or measurement methodologies. <input type="checkbox"/> Requesting new measure. <input checked="" type="checkbox"/> Backup for performance measure. </p> <p>Data Sources and Methodology:</p> <p>Data source:</p> <p>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.</p> <p>Methodology:</p> <p>Costs:</p> <p>Denominator = Total costs for Department of Education</p> <p>Numerator = Costs for State Board of Education (unit code 4880) executive direction (activity code 0010)</p> <p>Validity:</p> <p>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.</p> <p>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.</p>	

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**ASSOCIATED ACTIVITY CONTRIBUTING TO
PERFORMANCE MEASURES-
LRPP EXHIBIT V**

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)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
	Division of Blind Services	
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		
Private Colleges and Universities		
#	Approved Performance Measures for FY 2008-09 (Words)	Associated Activities Title
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)

2+2 Partnership Baccalaureate Incentive	Academic Contract (Activities 1964)
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INSTITUTION	PROGRAM
Barry University	<ul style="list-style-type: none"> • Nursing, Bachelor of Science (ACT1901) • Social Work, Master of Social Work (ACT1901)
Florida Institute of Technology	<ul style="list-style-type: none"> • Engineering, Bachelor of Science (ACT1906) • Science Education, Bachelor of Science (ACT1906)
Historically Black Colleges and Universities	<ul style="list-style-type: none"> • Bethune-Cookman University (ACT1936) • Edward Waters College (ACT1938) • Florida Memorial University (ACT1940) • Library Resources (ACT 1960)
Lake Erie College of Osteopathic Medicine (LECOM)/Bradenton Health Programs	<ul style="list-style-type: none"> • Osteopathic Medicine (ACT1964) • Pharmacy (ACT1964)
Nova Southeastern University	<ul style="list-style-type: none"> • Speech Pathology, Master of Science (ACT1956)
Nova Southeastern University Health Programs	<ul style="list-style-type: none"> • Osteopathic Medicine (ACT 1918) • Optometry (ACT1922) • Pharmacy (ACT1920) • Nursing (ACT1924) • Rural and Unmet Needs (ACT1932)
University of Miami	<ul style="list-style-type: none"> • Medical Training and Simulation Laboratory (ACT1904) • First Accredited Medical School, Cancer Research, Biomedical Science, Doctor of Philosophy, College of Medicine (ACT1914, ACT 1952) • Rosenstiel Marine Science, Doctor of Philosophy (ACT 1952) • Motion Pictures, Bachelor of Science and Master of Fine Arts (ACT1946) • Regional Diabetes Center (ACT1944)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Student Financial Assistance 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 Florida 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 Florida 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)	<ul style="list-style-type: none"> • Critical Teacher Shortage Program (ACT2008)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Public Schools, State Grants / PreK-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 (Level II)	<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)

New	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 Florida colleges and technical centers)		<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015) • Florida Education and Training Placement Information Program (ACT0925)
New	Number/percent of college credit career certificate completers who are placed in full-time employment, military enlistment, or continuing education at a higher level		<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015) • Florida Education and Training Placement Information Program (ACT0925)
New	Number/percent of adult basic education completers who are found employed full-time, in the U.S. Armed Forces, 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)
New	Number/percent of students in career certificate and credit hour technical programs who took a DOE approved industry certification or technical skill assessment exam		<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015)
New	Number/percent of students taking an approved industry certification or technical skill attainment exam who earned a certification or passed a technical assessment exam		<ul style="list-style-type: none"> • Funding and Support Activities (ACT3010) • Instruction and Assessment (ACT3015)

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance

Florida 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 Florida 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 Florida 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 Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
69	Percent of Associate in Arts (A.A.) degree graduates who transfer to a state university within 2 years	<ul style="list-style-type: none"> • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
70	Percent of A.A. 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 Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)
71	Of the A.A. 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 Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT30000)

72	Of the A.A. 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 Florida 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 Florida 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 A.A., Associate in Science (A.S.), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	<ul style="list-style-type: none"> • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
75	Percent of A.A. 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 Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
76	Number/Percent of A.A. 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 Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
77	Number/Percent/FTEs of A.A. students who do not complete 18 credit hours within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
78	Of the economically disadvantaged A.A. students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
79	Of the disabled A.A. students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
80	Of the black male A.A. students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Florida 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 A.A. degree within 4 years	<ul style="list-style-type: none"> • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)

82	Of the 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	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
83	Percent of prior year Florida high school graduates enrolled in Florida colleges	<ul style="list-style-type: none"> • Florida Education and Training Placement Information Program (ACT0925) • State Grants to Districts and Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
84	Number of A.A. degrees granted	<ul style="list-style-type: none"> • State Grants to Districts and Florida 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 Florida Colleges (ACT 3050) • Community College Program Fund (ACT0571) • Academic and Student Services (ACT3000)
86	Number of students enrolled in baccalaureate programs offered on Florida college campuses	<ul style="list-style-type: none"> • State Grants to Districts and Florida 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)

AGENCY-LEVEL UNIT COST SUMMARY- LRPP EXHIBIT VI

EDUCATION, DEPARTMENT OF		FISCAL YEAR 2009-10	
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		19,324,814,247	1,948,033,627
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplemental, Vetoes, Budget Amendments, etc.)		676,423,924	308,710,920
FINAL BUDGET FOR AGENCY		20,001,238,171	2,256,744,547
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>			1,761,583,099
Food And Nutrition/Operations And Services * Meals served		395,748,297	0.01
Educational Facilities * Students served		2,634,382	1.55
Funding And Financial Reporting * Students served		2,634,382	0.61
School Transportation Management * Students transported		1,060,810	0.70
Recruitment And Retention * Students who graduate from teacher prep programs		10,981	177.86
Workers' Compensation * Number of Program Applicants Provided Reemployment Services		1,236	7,363.15
Curriculum And Instruction * Students served		2,634,382	0.92
Community College Program Fund * Number of students served		880,763	1,193.57
Distance Learning * Number of Students Served		291,990	1.11
Early Childhood Education * Students served		156,824	2,501.02
Safe Schools * Students served		2,634,382	0.65
School Choice And Charter Schools * Students served		2,634,382	0.98
Professional Training * Approved teacher preparation institutions		70	9,471.43
Education Practices Commission * Complaints reviewed		514	822.45
Professional Practices Services * Investigations completed		3,139	868.12
Teacher Certification * Subject area evaluations processed		139,762	37.06
Assessment And Evaluation * Total tests administered		6,069,026	13.43
Exceptional Student Education * Number of ESE students		507,838	8.47
Florida Education Finance Program * Number of students served		2,634,382	3,407.77
State Grants To School Districts/ Non-florida Education Finance Program * Number of students served		2,634,382	107.19
Determine Eligibility, Provide Counseling, Facilitate Provision Of Rehabilitative Treatment, And Job Training To Blind Customers * Customers served		12,224	3,846.13
Provide Food Service Vending Training, Work Experience And Licensing * Facilities supported		145	14,505.22
Provide Braille And Recorded Publications Services * Customers served		31,647	72.95
Federal Funds For School Districts * Number of students served		2,634,382	1,015.60
Capitol Technical Center * Number of students served		2,634,382	0.08
Instructional Technology *		2,634,382	0.42
Public Broadcasting * Stations supported		52	173,953.25
Florida Alliance For Assistive Service And Technology * Number of clients served		81,578	16.75
Independent Living Services * Number of clients served		25,282	252.44
Migrant Worker Initiative * Number of clients served		153	1,862.62
Vocational Rehabilitation - General Program * Number of individualized written plans for services		18,211	9,490.94
Barry University/Bachelor Of Science - Nursing * Students served		20	5,614.30
Able Grant * Grants disbursed		5,278	740.56
Florida Institute Of Technology/ Science Education * Students served		32	6,463.78
First Accredited Medical School * Students served		522	13,699.69
Nova Southeastern University Osteopathy * Students served		431	6,319.08
Nova Southeastern University Pharmacy * Students served		516	2,325.22
Nova Southeastern University Optometry * Students served		172	5,145.91
Nova Southeastern University Nursing * Students served		223	1,035.29
Bethune Cookman * Students served		3,633	1,009.70
Edward Waters College * Students served		842	3,386.31
Florida Memorial College * Students served		1,816	1,749.14
Nova University/Master Of Science/Speech Pathology * Students served		46	1,369.46
Florida Resident Access Grants * Students served		38,674	2,176.42
Lecom/Florida - Health Programs *		450	2,482.46
Leadership And Management- State Financial Aid * N/A		2,634,382	1.44
Leadership And Management- Federal Financial Aid * N/A		2,634,382	7.58
Children Of Deceased/Disabled Veterans * Number of students receiving support		741	2,591.91
Critical Teacher Shortage Scholarship And Tuition Reimbursement * Students served		505	4,939.13
Florida Bright Futures Scholarship * Students served		177,612	2,386.21
Florida Work Experience Scholarship * Students served		696	2,152.64
Jose Marti Scholarship Challenge Grant * Students served		46	1,369.57
Mary Mcleod Bethune Scholarship * Students served		232	2,573.28
Minority Teacher Scholarships * Students served		693	2,320.26
Postsecondary Student Assistance Grant * Students served		13,656	803.80
Private Student Assistance Grant * Students served		12,832	1,235.58
Public Student Assistance Grant * Students served		86,940	1,133.40
Rosewood Family Scholarship * Students served		22	2,377.55
Robert C. Byrd Honors Scholarship *		2,794	724.98
Leveraging Educational Assistance Partnership * Students receiving support		117,043	17.42
First Generation In College - Matching Grant Program *		9,628	711.27
Funding And Support Activities * Students served		457,330	9.74
Instruction And Assessment *		457,425	22.91
State Grants To Districts And Community Colleges *		457,330	1,041.56
Equal Opportunity And Diversity * N/A		2,634,382	0.06
TOTAL			14,939,319,611
SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			2,248,478,931
REVERSIONS			500,848,169
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Through + Reversions) - Should equal Section I above. (4)			19,995,031,769
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Through + Reversions) - Should equal Section I above. (4)			2,262,431,268

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 September 30 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.

Adequate Yearly Progress: Adequate Yearly Progress” or “AYP” means that the AYP criteria for demonstrating progress toward state proficiency goals were met by each subgroup.

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.

American Recovery and Reinvestment Act: An economic stimulus package enacted by the 111th United States Congress in February 2009. The Act was intended to create jobs and promote investment and consumer spending during the recession by making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and state and local fiscal stabilization.

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.

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 Florida 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)).

Dibels – Echoes

Differentiated Accountability State System of School Improvement: The accountability system used by Florida to meet conditions for participation in the Elementary and Secondary Education Act, 20 U.S.C.ss 6301 et seq. that requires states to hold public schools and school districts accountable for making adequate yearly progress toward meeting state proficiency goals.

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 postsecondary 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. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

Florida Education Finance Program: Enacted by the Florida Legislature in 1973, the Florida Education Finance Program (FEFP) is the primary mechanism for funding the operating costs of Florida school districts. The FEFP established the state policy on equalized funding to guarantee to each student in the Florida public education system the availability of programs and services appropriate to his or her educational needs that are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by cost factors to obtain weighted FTE students.

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 FTE 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.

Graduation Rate: The graduation rate measures the percentage of students who graduate within four years of their first enrollment in ninth grade. Florida calculates a cohort graduation rate, which includes a group of students on the same schedule to graduate. Subsequent to their enrollment in ninth grade, exiting transfers and deceased students are removed from the calculation. Entering transfer students are included in the count of the class with which they are scheduled to graduate, based on their date of enrollment.

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 Florida 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.

National Assessment of Educational Progress (NAEP): The National Assessment of Educational Progress, also known as "the Nation's Report Card," is the only nationally representative and continuing assessment of what America's students know and can do in various subject areas. Since 1969, assessments have been conducted periodically in mathematics, reading, science, writing, U.S. history, geography, civics, the arts, and other subjects.

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.

Partnership for Assessment of Readiness for College and Careers: A coalition of 26 states formed for purpose of developing a K-12 assessment system aligned to the Common Core State Standards in English, language arts, and mathematics. Florida is a member of the partnership and also serves as the fiscal agent.

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.

Postsecondary Education Readiness Test: The nation's first fully customized placement test, designed to determine whether students are ready for college-level work.

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.

Race to the Top: A competitive grant program funded through the American Recovery and Reinvestment Act of 2009. The program is designed to encourage and reward states that are creating the conditions for education innovation and reform; achieving significant improvement in student outcomes, including making substantial gains in student achievement, closing achievement gaps, improving high school graduation rates, and ensuring student preparation for success in college and careers; and implementing ambitious plans in four core education reform areas.

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.

School Grade: The grade assigned to a school pursuant to Section 1008.34, Florida Statutes, and Rule 6A-1.09881, F.A.C., except that a high school's grade will be established solely by the FCAT scores and AYP for purposes of Differentiated Accountability.

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.

GLOSSARY OF ACRONYMS

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A&P – Administrative and Professional

A.A. – Associate in Arts degree

A.A.S. – Associate in Applied Science degree

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

ARRA – American Recovery and Reinvestment Act

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

DOE – Department of Education (Florida)

DSA – Designated State Agency

DSU – Designated State Unit

DEI – Development Education Initiative

DSO – Direct Support Organization

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

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

FAIR – Florida Assessments for Instruction in Reading

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

FIPSE – Fund for the Improvement of Postsecondary Education

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

FLVS – Florida Virtual School

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

FY – Fiscal Year

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

LOF – 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 Educational Progress

NASBO – National Association of State Budget Officers

NGA – National Governor’s Association

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

PARCC – Partnership for Assessment of Readiness for College and Careers

PBPB/PB2 – Performance-Based Program Budgeting

PECO – Public Education Capital Outlay

PERT – Postsecondary Education Readiness Test

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

RTTT – Race to the Top

SAT – Scholastic Assessment Test

SAC – Southern Association of Colleges and Schools, School Advisory Council

SBCC – State Board of Florida 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

STEM – Science, Technology, Engineering, and Mathematics

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 – Workers' Compensation

WD – Workforce Development

ZBB – Zero-Based Budgeting