

FLORIDA DEPARTMENT OF EDUCATION



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Commissioner of Education

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LONG RANGE PROGRAM PLAN

Florida Department of Education

Tallahassee Florida 32399-0400

September 30, 2011

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Senate Budget Committee
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 2012-13 through Fiscal Year 2016-17. This transmittal serves as my approval of the submission.

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/strategy.asp>.

Sincerely,

A handwritten signature in blue ink that reads "Gerard Robinson".

Gerard Robinson
Commissioner

FLORIDA DEPARTMENT OF EDUCATION LONG RANGE PROGRAM PLAN

**Fiscal Years
2012-13 through 2016-17**



September 30, 2011

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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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TBD	TBD	TBD	TBD	TBD	TBD

**The FCAT has been discontinued and replaced with the FCAT 2.0, which will have new standards and cut scores for each Achievement Level. In 2011-12, a new baseline and projections will need to be set once the achievement level cut scores are established in December 2011.*

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

Baseline FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TBD	TBD	TBD	TBD	TBD	TBD

**The FCAT has been discontinued and replaced with the FCAT 2.0, which will have new standards and cut scores for each Achievement Level. In 2011-12, a new baseline and projections will need to be set once the achievement level cut scores are established in December 2011.*

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

Baseline FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TBD	TBD	TBD	TBD	TBD	TBD

**The FCAT has been discontinued and replaced with the FCAT 2.0, which will have new standards and cut scores for each Achievement Level. In 2011-12, a new baseline and projections will need to be set once the achievement level cut scores are established in December 2011.*

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

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
67%	79%	81%	83%	85%	87%

**In May 2011, the State Board of Education approved an amendment to the school grading criteria for FCAT Writing that changed the proficiency level used for school grading purposes from 3 to 4. In addition, in 2012-13, FCAT Writing will be discontinued and FCAT Writing 2.0 will be used. This will increase the rigor of the writing assessment beginning in 2012-13.*

OBJECTIVE 1B: To improve graduation rates.

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

Baseline FY 2002-03	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
56.5%	76%	80%	85%	87%	90%

**These data reflect Florida's calculation of the Federal Uniform Graduation rate that all states are required to use beginning in 2011-12.*

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

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
45.4%	58%	60%	62%	64%	66%

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
35.1%	46%	47%	48%	49%	50%

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

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
42.5%	51%	52%	53%	54%	55%

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
33%	36%	25%	26%	27%	28%

**Projections reflect estimates that fewer students will be eligible for Bright Futures Scholarships when increasingly more difficult eligibility requirements become effective in 2013-14 as required in legislation enacted in 2011.*

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
2.7	4.0	4.1	4.2	4.3	4.4

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
27,781	82,000	88,000	92,000	97,000	99,000

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
61.5%	80%	80%	80%	80%	80%

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

OUTCOME 1G.1: Stabilize or decrease the number of students who are not ready for college and receive college preparatory instruction from a Florida state college.

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 Preparatory and who successfully complete upper-division coursework.

OUTCOME 1H.1: The percent of A.A. degree transfers who were not ready for college when they first enrolled at a Florida state college, completed College Preparatory at the college and who earn a 2.5 GPA in the State University System (SUS) after one year.

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
924	1,136	1,169	1,192	1,205	1,208

McKay Scholarship Program for Students with Disabilities

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
673	1,060	1,097	1,124	1,141	1,148

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

Opportunity Scholarship Program (Public School Choice Option)*

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
35	4,864	5,749	6,634	7,518	8,403

**The 2011 Florida Legislature amended the Opportunity Scholarship Program statute, making it possible for an increased number of students to become eligible for participation in the program.*

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

OUTCOME 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
61%	63%	64%	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
8%	20%	22%	23%	24%	25%

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 state colleges.

Baseline FY 2004-05	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
30.6%	38%	39%	40%	41%	42%

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

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

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
19,000	39,000	40,000	41,000	42,000	43,000

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
116 (62%)	135 (80%)	138 (80%)	141 (80%)	144 (80%)	147 (80%)

GOAL 3: Skilled Workforce and Economic Development

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

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

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
71	75	80	80	80	80

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
27.9%	32%	34%	36%	38%	40%

OUTCOME 3B.2: Technical center completions*

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
29.1%	34%	34%	36%	38%	40%

OUTCOME 3B.3: Technical center placements*

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
32.5%	36%	37%	38%	39%	40%

OUTCOME 3B.4: Florida state college enrollments*

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
45.7%	52%	52%	53%	54%	55%

OUTCOME 3B.5: Florida state college completions*

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
35.98%	43%	44%	45%	46%	47%

OUTCOME 3B.6: Florida state college placements*

Baseline FY 2001-02	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
49.07%	54%	55%	56%	57%	58%

**High-skill/high-wage enrollment, completion, and placement data are 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
64%	74%	76%	78%	80%	82%

OBJECTIVE 3E: To 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 2008-09	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
3,874 (36.8%)	9,000 (55.8%)	9,000 (55.8%)	9,000 (55.8%)	9,000 (55.8%)	9,000 (55.8%)

OBJECTIVE 3F: To 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
2,500	2,575	847	847	847	847

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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

The Department’s goals and objectives support and contribute to the priorities of Florida’s current gubernatorial administration. A strong education system will produce the talent required for world class universities and create an incentive for businesses to operate in Florida. As shown in the table below, three of the Governor’s priorities are directly linked to Florida’s four statutory education goals and to the Department’s objectives.

GOVERNOR’S PRIORITIES	STATUTORY EDUCATION GOALS	STATE BOARD OF EDUCATION – FLORIDA DEPARTMENT OF EDUCATION	
		OBJECTIVES	PROGRAMS
World Class Universities	Highest Student Achievement	1A. Improve student rates of learning.	State Board of Education
		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.	
	Seamless Articulation and Maximum Access	1F. Monitor the number/percent of A.A. partial completers transferring to a state university	Prekindergarten Education
		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.	K-12 Education
		2A. Increase the quantity and improve the quality of education options.	
		2B. Measure the quality of private school options.	
Job Growth and Retention	Skilled Workforce and Economic Development	2C. Annually improve the transfer rate of A.A. students into state universities.	Florida Colleges
		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.	Private Colleges and Universities
		2F. Facilitate the provision of developmental services to blind and visually impaired children.	
		3A. Expand the number of high-quality workforce education programs.	
Reduce Government Spending	Quality Efficient Services	3B. Annually expand the percentage of students who enroll in and complete workforce education programs and are placed as a result.	Student Financial Assistance
		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
		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.	
		4A. Design and implement K-20 education accountability processes.	Blind Services
		4B. Implement an integrated education performance management system.	
4C. Align resources with strategic goals.			
			Career and Adult Education

TRENDS AND CONDITIONS

The Department is responsible for promoting and sustaining a well-integrated, high-quality, lifelong learning system for Florida under the implementation direction of the State Board of Education, pursuant to Section 1001.20(1), Florida Statutes. The Department plans, administers, and delivers 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.

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 are yielding remarkable student achievement gains and increased accountability for outcomes. The success and lessons learned from reform initiatives provide a valuable knowledge base for planning and implementation of programs and services to meet the learning needs of Florida's diverse student population. For purposes of long-range planning and developing legislative budget requests, the Department's major programs are:

- Vocational Rehabilitation
- Blind Services
- Private Colleges and Universities
- Student Financial Assistance
- Prekindergarten Education
- K-12 Education
- Career and Adult Education
- Florida Colleges
- State Board of Education

While responding to the challenges of Florida's slowly-recovering economy, the Department remains committed to its mission to increase the proficiency of all students. In September 2011, the Commissioner of Education implemented a motto that supports the strategic plan approved by the State Board of Education and guides the spirit of teamwork at the Department:

Supporting Colleges, Careers, Commerce, and Creativity

Everything undertaken by the Florida Department of Education must support the essential building blocks of the state and national economy. This means:

- Preparing high school graduates for the rigor of a quality postsecondary education;
- Equipping young people and adults with employable skills in high-wage earning careers;
- Creating public-private partnerships to encourage economic development and strengthen local and statewide commerce; and
- Thinking creatively about how best to deliver and manage our seamless system of education.

Vocational Rehabilitation

The Division of Vocational Rehabilitation (VR) 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). Both federal and state guidelines are followed in administering the vocational program. A person's eligibility to participate in the program is determined using federal guidelines. Specifically, the three eligibility criteria are that an individual (1) must have a physical or mental impairment to employment, (2) can benefit in terms of an employment outcome from receiving VR services, and (3) requires VR services to prepare for, retain, or regain employment.

Demographic and Economic Overview

According to estimates in the Annual Disability Statistics Compendium 2010¹, 9.7 percent of the individuals (ages 18 to 64) in Florida reported having a disability. Specifically, 1,071,481 of the 11,023,718 individuals in Florida (ages 18 to 64) reported one or more disabilities. Data also show that 1,106,521 individuals, ages 65 years or older, have a disability. Many of these adults may qualify for vocational rehabilitation services. However, this number far exceeds the VR service capacity. Regarding employment, estimates show that 72 percent of the population without disabilities between the ages of 18 and 64 are employed, as compared to 32 percent in the same age range with disabilities. In terms of full-time employment, 18.6 percent of the population with disabilities between the ages of 18 and 64 years are working full-time.

According to the American Community Survey, the percentage of working-age people with disabilities that were working full-time/full-year was 23.5 percent, while 9.9 percent were not working but were actively looking for work. Income levels for working-age people with disabilities vary. In 2009, however, for individuals with disabilities ages 16 or older living in the community who had earnings from work, median earnings were \$18,831 (Annual Disability Statistics Compendium 2010, page 45).

Florida continues to be challenged by an unemployment rate (10.7 percent) that runs higher than the national average of 9.1 percent.² Forty-two (42) of the state's 67 counties had double digit unemployment rates in August 2011, according to the state jobs agency. Among these counties, Hendry County was the highest at 17.9 percent unemployment. The economic situation is a primary factor impeding the employment opportunities not only for individuals with disabilities, but for all Florida citizens.

Current Statewide Needs Assessment Results

Federal regulations require that public VR programs and state rehabilitation councils work collaboratively to identify the employment related needs of individuals with disabilities residing in their states. Understanding these needs will help VR to strategically plan and develop goals in 2013 and beyond. Research methods used to

¹ Rehabilitation Research and Training Center on Disability Statistics and Demographics. Annual Disability Statistics Compendium 2010. Hunter College of CUNY, Research Foundation of CUN, New York, NY; <http://www.disabilitycompendium.org>.

² Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program, in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, Released 09/16/2011.

gather information about the needs for individuals with disabilities in Florida include: focus groups, stakeholder interviews, surveys of customers and staff, and secondary data analysis. Following are the preliminary results from these methods:

- **Focus Groups Results**

A minimum of seven focus groups were conducted. There were a total of 44 individuals categorized as most significantly disabled who participated in the seven focus groups. Because of the small sample size, the results cannot be generalized statistically to the entire population of Floridians with disabilities. However, the results do provide insight and suggestions about the needs of individuals with disabilities.

The focus group participants offered a range of needs and supports that would assist them in getting and keeping a job. The two most important service needs identified were schooling and job skills/knowledge.

- **Stakeholder Interview Results**

VR conducted 17 key stakeholder interviews. Interview results revealed that customers and counselors needed better information about the opportunities and resources that are available in local job markets. Employers need information about the benefits of hiring individuals with disabilities.

VR programs are to identify groups that may be underserved or unserved in their systems. Results from the stakeholder interviews suggest that underserved groups in Florida VR are individuals with mental health or cognitive impairments (particularly the former group). Unserved groups were identified as individuals on the Order of Selection waitlist.

Vocational Rehabilitation's Vision, Mission, and Goals

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

Mission

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

Strategic Goals

Strategic Goal 1: Strengthen 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: Improve the System for Ensuring Quality

General Program Performance

During the State Fiscal Year (SFY) 2011, VR 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 5,018 individuals placed into gainful employment, 97 percent (4,883) were categorized as significantly or most significantly disabled. The projected average annual earnings of VR customers at placement for the SFY 2011 were \$17,597 compared to the legislative standard of \$17,500. This represents a slight increase from the SFY 2009-10 earnings of \$16,791.

Florida Rehabilitation Council

The Florida Rehabilitation Council (FRC) works in strategic partnership with VR to develop and agree to policies consistent with federal and state law, to ensure best practices and to 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 FCR monitors the effectiveness of the VR 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 evaluates customers whose cases have been closed (i.e., successfully and unsuccessfully rehabilitated). For the first three quarters of Federal Fiscal Year 2010, the overall satisfaction rate reported for active cases was 76 percent, and for closed cases, the overall satisfaction rate was 75 percent. The FRC facilitates coordination of activities with other agencies and partners of VR to ensure the effective use of resources in a collaborative manner to maximize the access to employment opportunities for persons with disabilities.

Bureau of Rehabilitation and Reemployment Services

The mission of the Bureau of Rehabilitation and Reemployment Services (BRRS) is to act as a safety net in assisting eligible individuals who are injured on the job return to suitable gainful employment 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 assist the injured worker return to suitable work through a variety of reemployment services to include employability skills training, job seeking skills training, selective job placement assistance, training and education, job analysis, on-the-job training, labor market information, vocational counseling, and transferable skills analysis. Strategic priorities of the bureau include increasing the number of injured workers served by the program and increasing the number of injured workers returned to suitable gainful employment.

To accomplish these strategic initiatives, continuances in collaborations and partnerships with system partners are necessary. As required by statute, workers' compensation insurance carriers must actively assist in returning injured workers to

suitable employment through the provision of timely, voluntary services. Additionally, to increase the number of eligible persons provided reemployment services, the BRRS must continue marketing the program to appropriate entities and focus on getting more injured workers in the door. This is important since education and retraining for injuries with accident dates of October 1, 2003, and after are 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 work injuries will not allow the workers to return to their pre-injury occupation. This is particularly important when the injured worker has been unemployed over 180 days.

In addition, bureau staff works 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, and major employers in Florida. The BRRS will continue to work closely with health care providers, attorneys, and rehabilitation providers in an effort to encourage them to increase referrals to the program.

Impact of Desired Strategy Changes and Obstacles to Implementation:

- Continue to ensure that all parties in the system understand and actively carry out their roles regarding returning injured workers to suitable gainful employment.
- Make gradual improvement in the overall return to work rate.
- Reduce overall system costs for employers.
- Increase the numbers of injured workers that are provided bureau sponsored reemployment services through education and other marketing initiatives.
- Work collaboratively with system partners to refer injured workers to appropriate agencies for collateral services when necessary.

Adults with Disabilities Grant Program

VR also administers the Department of Education's Adults with Disabilities Grant Program. The mission of the program is to support and enhance the educational and recreational opportunities for Floridians with disabilities who may not have employment as a goal and/or senior citizens with disabilities by providing programs that enhance the individual's quality of life, health and well being, or lifelong learning. To achieve this mission, grants are awarded to 40 school districts and 10 Florida state 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. These grants also include reading components to help improve the individual's literacy. In 2010-2011, more than 14,491 Floridians with disabilities were successfully served in these education-related activities.

Blind Services

Table 1 briefly describes the legal mandates for the Division of Blind Services (DBS) and the authority for these tasks. The goals and objectives for the DBS 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.

Table 1: Division of Blind Services Mandates and Authority

MANDATES	AUTHORITY
Ensure the greatest possible efficiency and effectiveness of services to individuals who are blind: <ol style="list-style-type: none"> a. Aid individuals who are blind in gaining employment including the provision of job training per Section 413.011(d), F.S.; b. Provide independent living training so individuals who are blind can benefit from their community in the same manner as their sighted peers per Section 413.011(f), F.S.; c. Provide library service to the blind and other physically disabled persons as defined in federal law and regulations in carrying out any or all of the provisions of this law per Section 413.011 (h), F.S.; and d. Promote the employment of eligible blind persons, including the training and licensing of such persons as operators of vending facilities on public property per Section 413.041, F.S. 	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 Section 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 five years through transition to the Vocational Rehabilitation Program per Section 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)

Four major program functions 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 DBS customers. Provide consultation, training, and rehabilitation engineering services to employers of DBS 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.

Table 2 shows the estimated outputs for each of the four DBS functions for a period of five years from 2007-08 through 2011-12.

**Table 2: Division of Blind Services Estimated Outputs
2007-08 through 2011-12**

FUNCTION	MEASURE	2007-08	2008-09	2009-10	2010-11	2011-12
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	38,673 (+1%)	39,060 (+1%)	39,451 (+1%)	39,846 (+1%)	40,247 (+1%)

The first function area listed above ensures that individuals who are blind or severely visually impaired are served at any age. These services are provided through the following six 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.
- **Braille and Talking Book Library:** Provides reading materials and necessary equipment in accessible formats (audio, Braille, and large print) for customers who are certified as eligible as defined by the standards of the National Library Service of the Library of Congress.
- **Business Enterprise Program:** Provides employment opportunities in food vending service for disabled and nondisabled populations. For State Fiscal Year ending June 30, 2011, this program comprised 137 Facility Managers (vendors) employing a total of 192 people (includes people who are visually impaired, have other disabilities, or have no disabilities). Taxable gross sales generated a total of \$18,635,555.

The Rehabilitation Center for the Blind and Visually Impaired, 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.

Trends

The DBS examined key outcomes for each of the identified programs as well as for the Braille and Talking Book Library. A recap of customers and key partners, and an examination of strengths and weaknesses 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:

- 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 years of age, reduction of sub-regional library network). Thus, there is a need to strengthen existing partnerships and develop additional partnerships.
- There is a need to recruit, maintain, and train qualified staff, and to standardize paraprofessional and support positions across the state.

There is also a need in the Vocational Rehabilitation and Business Enterprise Programs to increase job placement efforts for clients.

The division requested additional funds for the Blind Babies Program in order to address an increase in workload. There are no additional 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.

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, pursuant to Section 1005.06(1)(c), F.S. The 28 colleges and universities are identified by having their students eligible for the William L. Boyd, IV, Florida Resident Access Grant (FRAG), a tuition equalization program for eligible Florida residents who attend a college that meets criteria in Section 1009.89(3), F.S.

Prior to the School Code Revision in 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 Florida Legislature created the Commission for Independent Education to license private postsecondary educational institutions, and the colleges and universities included in the Long Range Program Plan were removed from the jurisdiction or purview of the board (Section 1005.06, F.S.).

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 the state. 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. Table 3 lists the current grants to the private colleges and universities.

Table 3: 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

Student Financial Assistance

The Office of Student Financial Assistance (OSFA) in the Division of Finance and Operations administers state and federally funded programs that increase access to postsecondary education for Florida’s students. State scholarship and grant programs provide funds to students who may not otherwise be able to afford a college education, thus providing students with the opportunity to pursue careers in technical and academic fields of their choice. OSFA is committed to aligning resources with strategic goals as outlined in two of the Department’s statutory goals: (1) Seamless Articulation and Maximum Access, and (2) Quality Efficient Services.

In addition to administering the scholarship, grant, and loan programs authorized and funded in law each year, OSFA provides numerous outreach activities to promote program awareness and assist administrators at secondary and postsecondary institutions. The mission of OSFA is to facilitate higher education access and services by providing exemplary customer attention, comprehensive financial aid information, and convenient and efficient products. The office works closely with Florida’s students, parents, and educators to provide information and products to facilitate student access to higher education.

Florida’s merit-based student scholarship programs include the following:

- **Bright Futures Scholarship Program:** Provides scholarships on the basis of high school academic achievement and is Florida’s largest merit-based award program. The program offers three levels of scholarship awards – the Florida Academic Scholars award, the Florida Medallion Scholars award, and the Florida Gold Seal Vocational Scholars award.
- **José Martí Scholarship Challenge Grant Fund:** Provides scholarship assistance to Hispanic-American students who meet scholastic requirements and demonstrate financial need.
- **Rosewood Family Scholarship Fund:** Provides scholarship assistance to direct descendants of Rosewood families affected by the incidents of January 1923 to attend full-time at eligible state universities, Florida state colleges, or public postsecondary vocational technical schools.

- **Scholarships for Children and Spouses of Deceased or Disabled Veterans and Servicemembers:** Provides scholarships for dependent children or unremarried spouses of Florida veterans or servicemembers: (1) who died as a result of service-connected injuries, diseases, or disabilities sustained while on active duty, or (2) who have been certified by the Florida Department of Veterans Affairs as having service-connected 100 percent permanent and total disabilities.
- **Mary McLeod Bethune Scholarship Program:** Provides scholarship assistance to undergraduate students who meet academic requirements, demonstrate financial need, and attend Bethune-Cookman University, Edward Waters College, Florida Agricultural and Mechanical University, or Florida Memorial University.
- **Minority Teacher Education Scholarship Program/Florida Fund for Minority Teachers:** Provides scholarship funding for African-American, Hispanic-American, Asian-American, and Native-American students who indicate the potential to become good teachers.

Florida's need-based student grant programs include the following:

- **Florida Student Assistance Grant Program:** Florida's largest need-based grant program provides assistance to degree-seeking, resident, undergraduate students who demonstrate financial need and are enrolled in eligible public or private postsecondary institutions.
- **Florida Public Postsecondary Career Education Student Assistance Grant Program:** Provides assistance to eligible Florida residents who demonstrate financial need and enroll in certificate programs of 450 or more clock hours or 15 semester hours at participating Florida state colleges or career centers operated by district school boards.
- **William L. Boyd, IV, Florida Resident Access Grant:** Provides tuition assistance to full-time Florida undergraduate students who attend eligible private, non-profit Florida colleges or universities.
- **Access to Better Learning and Education Grant Program:** Provides tuition assistance to full-time Florida undergraduate students enrolled in degree programs at eligible private Florida colleges or universities.
- **Florida Work Experience Program:** Provides eligible Florida resident, undergraduate students the opportunity to secure work experiences that complement and reinforce their educational programs and career goals.
- **First Generation Matching Grant Program:** Provides grant funding to Florida resident, undergraduate students enrolled at state universities and Florida state colleges, who demonstrate financial need, and whose parents have not earned baccalaureate degrees.

Prekindergarten Education

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 prekindergarten 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.

Statutory responsibilities for the day-to-day management of the program were assigned 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 worked 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 prekindergarten education programs for Florida’s four-year-old children. Results from the collaborative efforts resulted in opportunities such as the following for VPK educators and parents:

- Over 35,722 VPK teachers participated in standards training;
- Over 68,460 VPK teachers participated in training on the VPK emergent literacy standards;
- Over 20,911 VPK directors participated in an online VPK director course; and
- Over 154,345 copies of a parent guide, *It’s OK to Play in VPK*, were 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.

More than 120,000 students entered kindergarten better prepared in 2010 as a result of their participation in a VPK program. Children who completed VPK last year performed better on key kindergarten readiness measures than children who did not participate. Additionally, children who only attended a portion of a VPK program outperformed students who had no exposure to the program at all. On the basis of kindergarten screening results, the following findings were reported:

- 92.5 percent of 2009-10 VPK completers were “ready for kindergarten” as compared to 83.5 percent of non-VPK participants, as measured by the ECHOS; and
- 74 percent of 2009-10 VPK completers were “ready for kindergarten” as compared to 54 percent of non-VPK participants as measured by the Letter Naming Fluency.

Chapter 2011-142, Laws of Florida, transferred the Office of Early Learning, including all related policies and procedures, from the Agency for Workforce Innovation to the Department. Effective October 1, 2011, the Office of Early Learning will be in the Department to administer the school readiness system in accordance with Section 411.01, F.S., and the operational requirements of the Voluntary Prekindergarten Education Program in accordance with Part V of Chapter 1002, Laws of Florida.

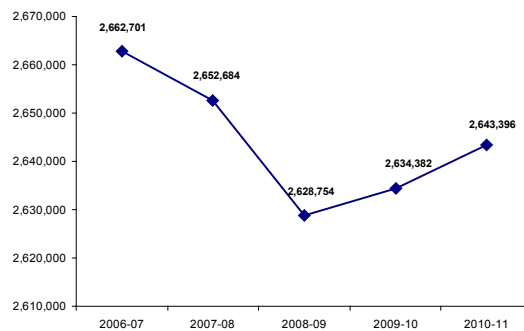
K-12 Education

The Division of Public Schools has statutory responsibility for the coordination of Florida’s kindergarten through grade 12 public education programs. The division provides leadership to ensure a high-quality educational experience for Florida’s diverse public school population and provides teachers and principals the training and tools they need to increase student achievement. Information and services provided by the staff help Florida remain a national leader in curriculum, instruction, student services, student achievement, virtual education, and educator quality.

Florida’s Public School Population – The State’s Future Workforce

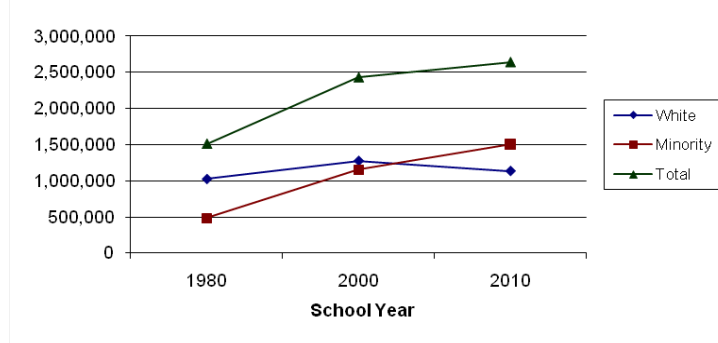
Florida’s education system puts students at the center and focuses on their individual learning from prekindergarten through college. As shown in Figure 1, the fall 2010 total prekindergarten through grade 12 student membership was 2,643,396 for over 4,000 Florida public schools. During the past fiscal year, 40 of Florida’s 67 regular school districts experienced a decrease in membership.

Figure 1: PK-12 Fall Membership, 2006-07 through 2010-11



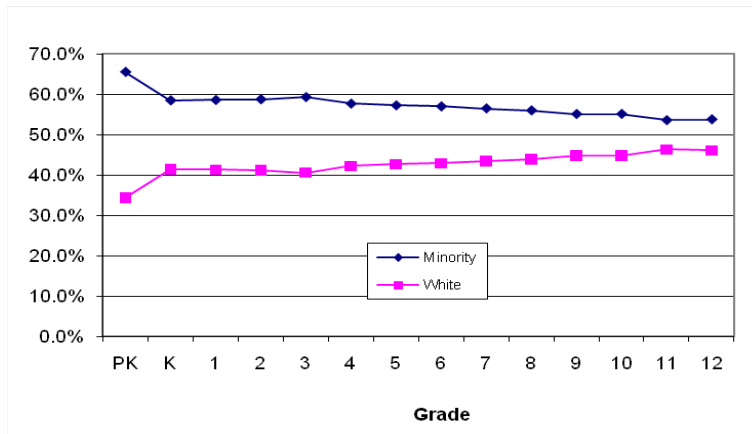
During the last 30 years, minority student populations have grown substantially in Florida’s public schools. Beginning with the school year 2003-04, enrollment for minority students exceeded the white student enrollment. From 1980 to 2010, the number of minority students in Florida’s public schools increased by 212.51 percent. This compares with an increase of 75.28 percent for the overall student population and a 10.86 percent increase for the white student population during the same period. These data are shown in Figure 2 below.

Figure 2: Comparative Growth of White and Minority Student Populations



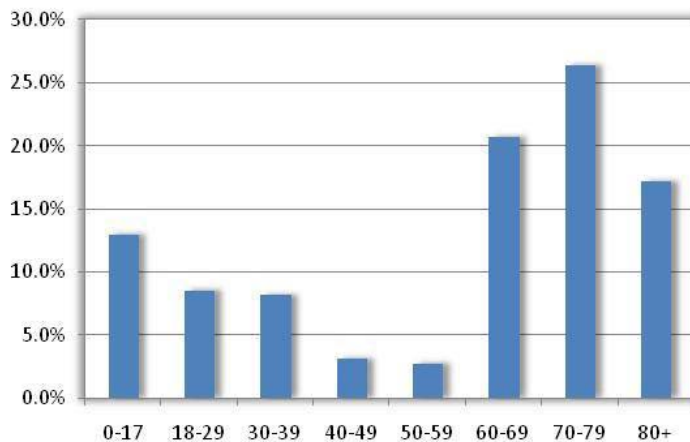
Minority enrollment versus white enrollment by grade is displayed in Figure 3 below. As the graph depicts, minority enrollment now exceeds white enrollment for all grade levels.

Figure 3: Minority Enrollment Compared with White Enrollment by Grade – 2010



Between 2009 and 2030, Florida’s population is forecasted 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. Figure 4 shows that Florida’s younger population (age 0-17) will account for 13.0 percent of the gains.³

Figure 4: Percent of Florida’s Population Growth by Age Group -- April 2009 to April 2030



Race to the Top Grant – A Comprehensive Approach to Education Reform

In August 2010, Florida was named a winner in the Race to the Top (RTTT) competition, securing \$700 million in federal funds to revolutionize the state’s education system. The four-year grant focuses on dramatically improving academic performance, providing assistance to the most struggling schools, enriching and expanding technology and data systems, and ensuring all students have access to highly-effective teachers and leaders. The grant has three major goals for student achievement:

- 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;

³ Florida: An Economic Overview. Report presented by The Florida Legislature , Office of Economic and Demographic Research, 07/27/11, accessed 09/8/11 at: <http://edr.state.fl.us>.

- Cut the achievement gap in half by 2015; and
- Increase the percentage of students scoring at or above proficient on the National Assessment of Educational Progress (NAEP) by 2015, to or beyond the performance levels of the highest-performing states.

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 grant. 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. Florida’s RTTT grant includes projects across the major reform assurance areas shown in Table 4.

Table 4: Race to the Top Reform Areas and Projects

REFORM AREA	PROJECTS
Teacher Effectiveness and Compensation	<ul style="list-style-type: none"> • Development of a Value-Added Growth Model is under contract and will be used for implementation of provisions of the state’s Student Success Act (SB 736) related to student performance and teacher effectiveness, as well as reforms under RTTT. • Revisions and implementation of teacher evaluation systems based on a student growth model for implementation during the 2011-12 school year. • Educator preparation programs enhanced to include job-embedded and Science, Technology, Engineering, and Mathematics (STEM) initiatives. • Redesign the approval requirements for educator preparation programs to focus on outputs, not process. • Continue Florida Teacher Certification Exam revisions to align to Next Generation and Common Core State Standards, including STEM content areas.
Standards and Assessments	<ul style="list-style-type: none"> • Common Core State Standards (CCSS) in English/language arts and mathematics implementation through provision of support tools for teachers and students. • Interim assessment item bank in core areas and Spanish for districts to develop examinations.
Data Systems	<ul style="list-style-type: none"> • Provide single sign-on access by school districts to Department resources. • Develop and publish minimum standards for Local Instructional Improvement Systems.
Turning Around the Lowest-Achieving Schools	<ul style="list-style-type: none"> • Provide STEM, reading, career/technical, and data experts in regional offices to work directly with low-achieving schools. • Expand career and technical education programs. • Facilitate recruitment of highly-effective teachers. • Recruit and train new principals and assistant principals. • Partner with national charter school funding organizations to establish new charter schools in feeder patterns of low-performing high schools. • Establish a community compact to increase attendance, family literacy, and parent involvement in communities with low-achieving schools.

Successful implementation of the grant and projects associated with the grant will require the cooperation of school boards and teacher unions in each participating school district (65 in Florida). To implement the reforms, the Department is involved in a significant procurement and contract process for approximately 48 projects. Eight implementation committees representing stakeholders provide input and guide decisions.

Florida’s RTTT grant 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 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.

Common Core State Standards and Assessment

The purpose of the Common Core State Standards (CCSS) initiative is to create a rigorous set of shared standards that states can voluntarily adopt. The standards are crafted to "define the knowledge and skills students should have within their K-12 education careers so they graduate high school able to succeed in entry-level, credit-bearing academic college courses and workforce training programs." The CCSS are designed to:

- Align with college and work expectations;
- Be clear, understandable, and consistent;
- Include rigorous content and application of knowledge through high-order skills;
- Build upon strengths and lessons of current state standards;
- Be informed by other top-performing countries; and
- Be grounded in research and evidence.

The State Board of Education officially adopted the Common Core State Standards for English/Language Arts and Mathematics in June 2010. The approval not only strengthens Florida's curriculum standards in these critical subjects, but it lays the groundwork for the comparison of Florida's academic progress with the nation and the world. The standards are benchmarked to international standards to guarantee that Florida's students are competitive in the emerging global marketplace.

As part of the U.S. Department of Education's RTTT competition, a consortium of states was provided funding to develop and implement common assessments to be used across states. Florida is among the 26 states that have joined together to create the Partnership for the Assessment of Readiness for College and Careers (PARCC or Partnership) to create an assessment system that will help states dramatically increase the number of students who graduate high school ready for college and careers and graduate prepared for future success.

Projects that the Department manages include:

- State implementation of common assessments aligned to Common Core State Standards;
- Oversight and management as fiscal agent for PARCC; and
- Oversight and management of the PARCC project management partner, Achieve.

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.

A Continued Emphasis on Reading

The Just Read, Florida! Office reported the following progress was made in teacher preparation during the 2010-11 school year:

- During the summer of 2011, 3,500 teachers, reading coaches, and principals were trained in:
 - Reading Interventions K-12;
 - Next Generation Content Area Reading Professional Development; and
 - Families Building Better Readers – ways for parents to focus on reading at home. This funding was discontinued by the legislature. This is now being provided at the district level.
- As of September 2011, 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 assists districts with refining their Comprehensive K-12 Reading Plan to ensure teachers are implementing best practices in reading.
- The Florida Assessments for Instruction in Reading (FAIR) training was provided over the course of the year. As of September 2011, 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, seven days a week. As of September 2011, 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.

Increased Graduation Requirements

New graduation requirements were introduced in 2010 to ensure students are leaving high school better prepared for college or career. Initially, ninth-graders in the 2010-11 school year needed to earn credit in Geometry and were required to take an End-of-Course (EOC) exam in Algebra I that became part of their course average. The new requirements will expand over the next few years, culminating in 2013-14 when students will need to pass EOC exams in Algebra I, Geometry, and Biology to earn course credit, and will need to earn credit in Chemistry or Physics and an equally rigorous science course in order to graduate with a Florida standard diploma. Activities associated with this policy change are realigning the instructional materials adoption process to the Common Core State Standards and access to a digital curriculum for students in grades 6 through 12.

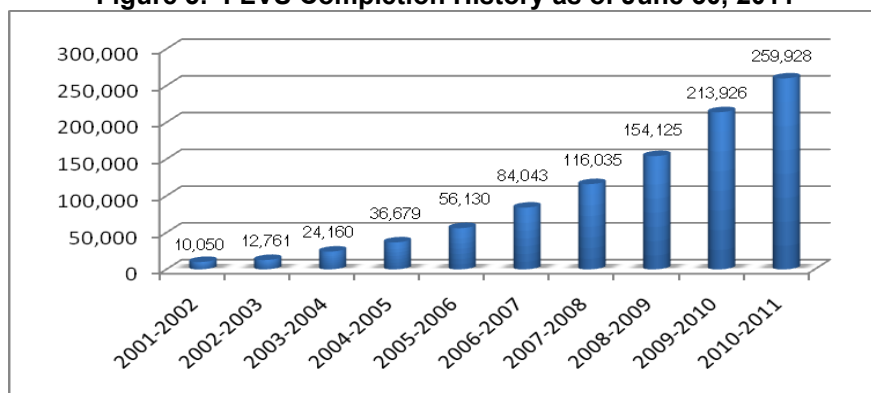
Virtual Education

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 incorporated 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 5, FLVS had almost 260,000 student completions in 2010-11. The fully-accredited school, which has grown into the largest state virtual school in the nation, offers more than 110 middle and high school courses that are taught by over 1,400 Florida-certified teachers.

Figure 5: FLVS Completion History as of June 30, 2011



NOTE: Completions are measured as half-credit enrollments, based on FLVS class student completions during a 12-month period.

The number of districts operating franchises of FLVS has also grown dramatically over the last several years—from eight in 2008-09 to 54 districts and two laboratory schools in 2011-12. In 2010-11, students successfully completed 28,628 half-credit or semester courses through district franchises, up from 17,324 the previous year. To operate a franchise of FLVS, districts enter into an agreement with FLVS and provide district administrators and teachers for the school. FLVS provides the curriculum, student support, and teacher training and mentoring.

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, a Florida college, or a virtual charter school for services. School district virtual instruction programs must participate in the statewide assessment program and in the state's education performance accountability system.

The 2011 Legislature passed the Digital Learning Now Act which incorporates the 10 elements of high-quality digital learning into state policy. The legislation expanded

current virtual education options, created new ones, and in an effort to prepare Florida students for 21st century postsecondary education and careers, added an online course requirement for graduation. The legislation expanded state-level virtual options by allowing FLVS to offer full-time virtual education for students in grades K-12—this in addition to its highly-successful supplemental virtual school. District-level virtual options were also expanded in a number of ways. The part-time program for district virtual instruction programs was expanded to include more grade levels and courses. School districts may also offer individual online courses at all grade levels in addition to their other virtual education options. Students from other districts may take these courses if not offered in their districts of residence. The 2011 Legislature also authorized full-time virtual charter schools for students in grades K-12. Florida families now have more choices for virtual education, to include both full-time and part-time options at the state and district levels.

Technology Enhancements

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.

The technology projects will include:

- Consolidating state technology resources;
- Developing and implementing the state technology plan;
- Modernizing the Education Data Warehouse;
- Developing and implementing a centralized user-friendly portal with dashboard reports; and
- Developing and implementing the Florida Virtual Curriculum Marketplace.

Differentiated Accountability

In 2008, Florida implemented a new school improvement program, called Differentiated Accountability (DA), which combines federal and state accountability systems to provide more flexibility for schools in the types of corrective actions they need to implement. Through the program, schools are placed into improvement categories based on their state-assigned letter grade, the percentage of Adequate Yearly Progress (AYP) requirements met, and the number of years they have failed to achieve AYP.

The 2011 DA results are still being finalized and will be available in the near future.

The Department implemented the DA school improvement plan during the 2007-08 school year as a pilot program. With the passage of legislation in 2009, the DA 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.

Consideration is being given to submitting a waiver to the U.S. Department of Education that would allow Florida to use the state's school accountability system and move away from the federal system. Approval of the waiver will require statutory changes as well as State Board of Education rules changes.

Improving Educator Quality

Providing timely, accurate, and efficient certification services to increase the supply of highly-qualified educators, thereby improving achievement levels for all students in Florida is a priority of the Department. Florida requires teacher candidates to 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 Department is committed to supporting and improving educator quality by providing assistance to educators, potential educators, and school district staff in the areas of educator preparation, recruitment, professional development, recognition, instructional technology, and performance. 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 eight 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.).

Career and Adult Education

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 collaboration and partnerships across private and public sectors throughout Florida to improve the state'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 of Career and Adult Education are the following: increasing rigor and relevance in secondary career education; improving federal and state accountability; and partnering with representatives from business and industry to update career education curriculum to the latest industry standards.

Division staff members are focusing on improved access to career education programs, improvements to curriculum, and new program development. The following are specific initiatives in progress or 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 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. Currently, the division has developed 102 Gold Standard Career Pathways articulation agreements through which students who earn industry certifications will have articulated credit into related associate in science degrees.

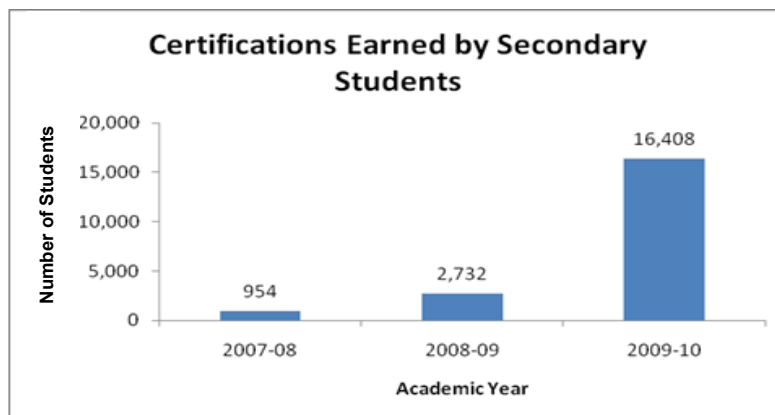
Career and Professional Academies

A focus will be on establishing, maintaining, and assessing effectiveness of secondary career and professional academy programs that offer student training for high-demand occupations throughout Florida. A key component of career and professional academies is state-approved industry certifications that are determined to be critical to Florida's employers. The Florida Agency for Workforce Innovation defines industry certification as follows:

“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.”

The number of secondary-level students earning industry certifications has skyrocketed. Figure 6 shows the number of students earning industry certifications that were included on the Industry Certification Funding List for 2007-08 through 2009-10.

Figure 6: Industry Certifications Earned by Secondary Students



Educational Transition

Too often, adults who acquire literacy skills do not pursue workforce education options and, therefore, limit their earning potential. The division is developing programs and

advisement strategies to facilitate the ability of English for Speakers of Other Languages and General Education Development (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 to high-skill/high-wage training and employment. The division used a one-time federal grant allocation to develop career pathways initiatives through a competitive grant process. Approximately 50 projects were funded for the 2010-12 fiscal years.

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.

The Department, the Agency for Workforce Innovation (AWI), and Workforce Florida, Inc. (WFI) have partnered at the state level to implement the Career and Professional Education Act. 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. However, as a result of 2011 legislation, the Ready to Work credential program will be transferred to the newly-created Department of Economic Opportunity on October 1, 2011.

Florida Colleges

The Florida College System (FCS) continues to fulfill its historic mission of providing and expanding access to postsecondary education in the state through a comprehensive variety of cost-effective and efficient programs that address multiple needs. The 28 colleges in the FCS have long provided the main entry point for postsecondary education to all the citizens of Florida. Census data show that one in every 21 Floridians was enrolled in a college in the FCS. Two-thirds (67 percent) of the Florida high school graduates continuing their education in Florida after high school enroll in a Florida college. The FCS served 82 percent of all minority students enrolled in public higher education.

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 released a new college placement test in October 2010. The Florida Postsecondary Education Readiness Test (P.E.R.T.) 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. The Postsecondary Readiness Competencies and the P.E.R.T. are aligned with the Common Core State Standards, ensuring that Florida's students are meeting the latest and highest standards. The P.E.R.T. will also contain a diagnostic component aimed at providing teachers and students with a guide for targeted instruction with a focus on specific competency deficiencies.

For students who do not score college-ready, the FCS and the vendor, McCann Associates, have created six diagnostic tests that will identify specific areas of deficiency. Over the past year, the DFC has worked with faculty from the 28 colleges to develop common developmental education competencies and organize those competencies into two common courses for each subject. College faculty identified the competencies associated with each "upper" and "lower" level developmental course. These competencies were then used to develop an upper and lower level diagnostic test for each subject – reading, writing, and mathematics. Students scoring below college-ready can take a corresponding diagnostic test to determine which specific competencies they have not mastered. A college can use this information to customize instruction based on each student's needs. The lower level diagnostic tests went live August 2011, and the upper-level tests will be available in fall 2011.

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 are using 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 diagnostic tests will directly support those efforts.

The implementation of early college placement testing for high school students continues. In 2010-11, over 153,000 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. Legislation passed in 2011 will increase the number of students tested for college readiness significantly. The new legislation requires all qualifying grade 11 students to sit for the test. This requirement could raise the number of tests administered to 300,000 or more.

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 admissions and financial aid events hosted on college campuses, as well as the award of scholarships to financially-needy students.

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 FCS play a large 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 legislation, colleges were authorized to create EPIs 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.

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. The FDLC hosts an online electronic catalog of distance learning courses and programs, which annually lists over 23,000 unique courses offered at postsecondary institutions across the state 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. In cooperation with FACTS.org, DFC, and the Board of Governors, the FDLC is planning the implementation of new requirements established during the 2011 Legislative Session that would facilitate the transient student application process.

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. The FCS is participating in a joint-library effort to combine secondary and postsecondary library functions into a single-access point.

Florida is increasing its reliance on the FCS as an appropriate alternative to providing baccalaureate programs. 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.

By August 2011, 20 of the system's 28 colleges had been approved to offer a total of 128 programs in a wide range of baccalaureate programs, including education, nursing, other bachelor of science programs, and applied technology. A statutory revision in 2009 enabled colleges to propose programs to be considered for approval by the State Board of Education at any time during the year.

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 2010-11, of the 886,619 students enrolled in courses in the FCS, just 16,901, or 1.9 percent, were enrolled in upper-division baccalaureate courses.

This year the DFC began a new initiative aimed to helping students who have completed some college return to complete a degree. Finish up, Florida! identifies students who have left a Florida college with 36 or more credit hours but did not complete a degree at another college, university, or out of state. FACTS.org, in collaboration with DFC and local colleges, will attempt to contact these students and provide them a customized path to the completion of their degree.

Finally, to continually monitor student access and student success, the DFC conducts agency-directed research projects including: program reviews (required by Sections 1001.02(6) and 1001.03(13), F.S.), accountability procedures (required by Section 1008.41-45, F.S.), and shorter studies known as *Zoom* and *FYI*. Reports from these studies are available on the Department's website. All of these activities enable the DFC to continue its commitment to increase student access to postsecondary education and to strive toward student success.

State Board of Education

The State Board of Education is the chief implementing and coordinating body of public education in Florida, except for the State University System. The State Board focuses on high-level policy decisions and has the authority to adopt rules to implement the provisions of law. General duties include, but are not limited to, adopting educational objectives and strategic long-range plans for public education in Florida, exercising

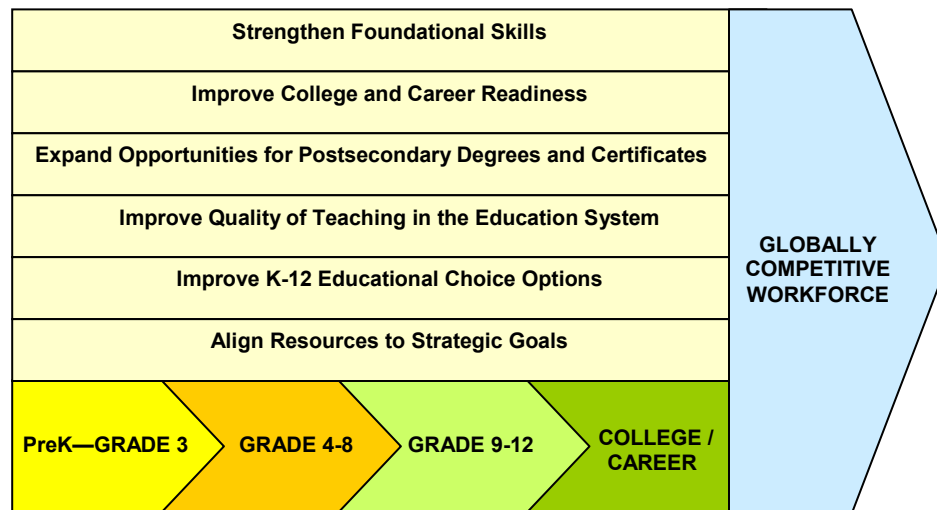
general supervision over the Department, submitting an annual coordinated PreK-20 legislative budget request, and adopting uniform standards of student performance.

Strategic Planning

Section 1001.02(3)(a), F.S., requires the State Board of Education to adopt a strategic plan that specifies goals and objectives for the state’s public schools and colleges. Florida’s Next Generation Strategic Plan identifies the state’s student achievement goals and is structured around guiding principles, priorities, objectives, and projects that support Florida’s education mission. 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 Strategic Plan was approved by the State Board of Education in November 2009. 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.

Florida’s Next Generation Strategic Plan is developed around six strategic focus areas: strengthening foundational skills, improving college and career 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.

Figure 7: 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 the State Board of Education.

Accountability for Achievement

Section 1008.33, F.S., authorizes the State Board of Education to hold all school districts and public schools accountable for student performance. Florida’s focus on increased proficiency for every student is yielding impressive results.

Florida Comprehensive Assessment Test Results

As shown in Figure 8, 62 percent of students in grades 3 through 10 were reading at or above grade level in 2011, the same percentage as in 2010. Figure 9 shows that 67 percent of students in grades 3-8 were performing at or above Achievement Level 3 (on grade level and above) on the 2011 FCAT 2.0. Student results for the 2011 FCAT 2.0 assessments are reported on the existing FCAT scale as FCAT Equivalent Scores because the new scale and Achievement Levels will not be available until 2012. FCAT Equivalent Scores enable consistent student expectations to be maintained during the transition year to FCAT 2.0.

Figure 8: FCAT Reading (2001-2010) and FCAT 2.0 Reading (2011) by Achievement Level Grades 3-10

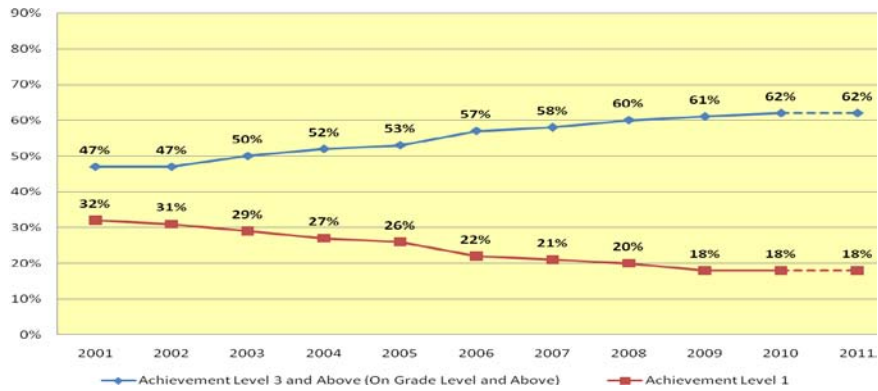
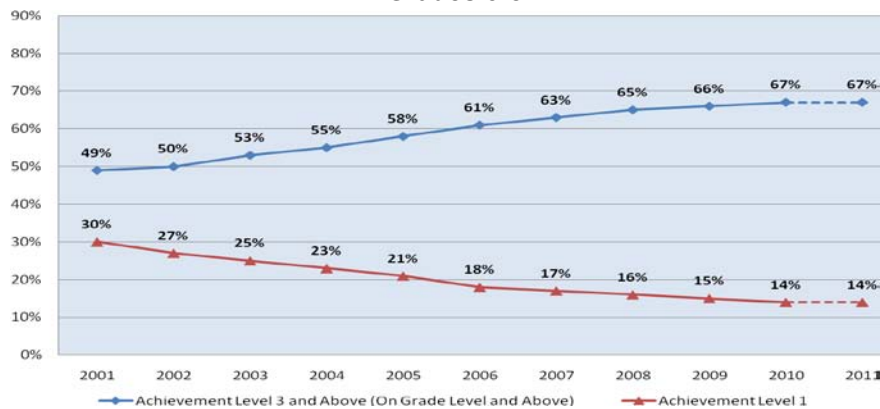
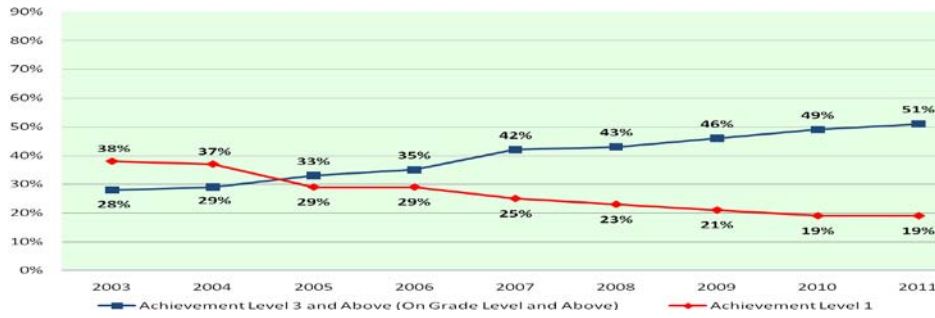


Figure 9: FCAT Mathematics (2001-2010) and FCAT 2.0 Mathematics (2011) by Achievement Level Grades 3-8

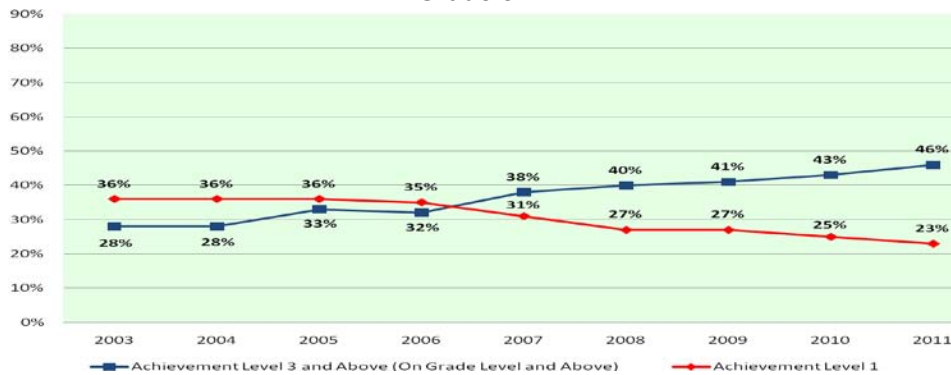


Figures 10 through 12 show student performance on FCAT science assessments has improved each year from 2003 through 2011. In 2011, 51 percent of students in grade 5 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science, an increase from 49 percent in 2010. Forty-six (46) percent of students in grade 8 and 40 percent of students in grade 11 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science.

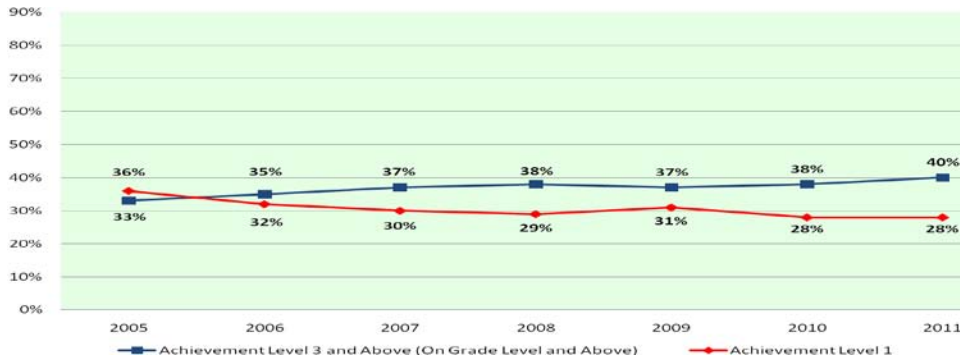
**Figure 10: FCAT Science by Achievement Level
Grade 5**



**Figure 11: FCAT Science by Achievement Level
Grade 8**



**Figure 12: FCAT Science by Achievement Level
Grade 11**



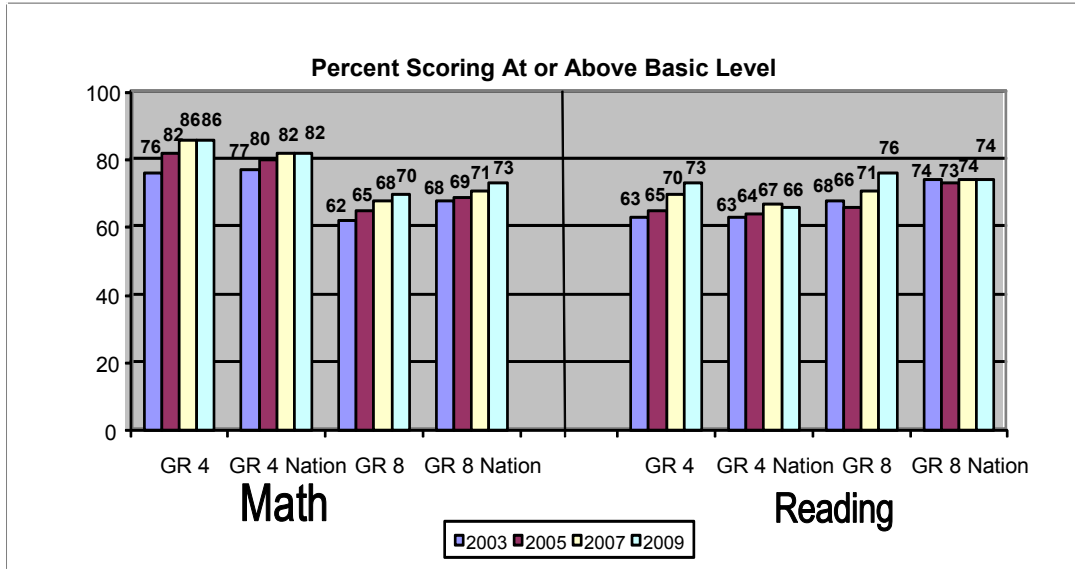
NAEP – The Nation’s Report Card

The National Assessment of Educational Progress (NAEP) is the largest nationally representative and continuing assessment of what America’s students know and can do in various subject areas. Since 1969, the NAEP has measured and reported on the knowledge and abilities of America’s students in grades 4, 8, and 12. A ssessment 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 five-point gain for the nation’s eighth-graders.

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. Additionally, as shown in Figure 13, the state’s fourth-graders continue to outpace their national counterparts in reading by a large margin. The next NAEP will be administered to students throughout the nation from October 2011 to March 2012.

Figure 13: Florida’s NAEP Progress



Florida Narrows the Achievement Gap

As shown in Figures 14 and 15, 2011 FCAT results indicate a closing of the achievement gap between minority and white students. This narrowing is greatest in elementary reading, as well as middle and high school math. 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.

Figure 14: FCAT Reading (2001-2010) and FCAT 2.0 Reading (2011) Achievement Level 3 and Above (On Grade Level and Above) – Grades 3-10

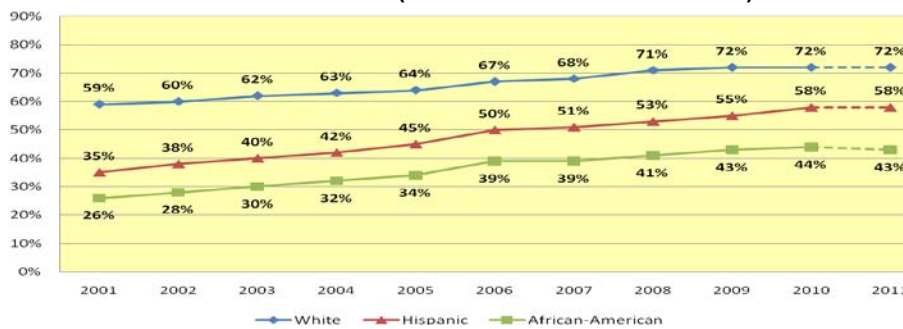
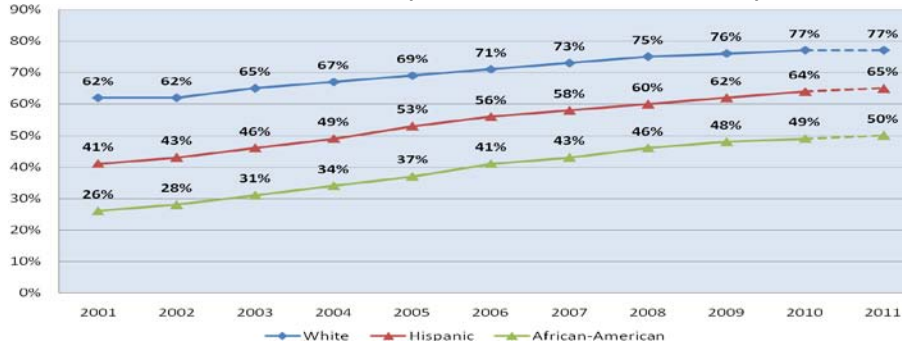


Figure 15: FCAT Mathematics (2001-2010) and FCAT 2.0 Mathematics (2011) Achievement Level 3 and Above (On Grade Level and Above) – Grades 3-8



SAT, ACT, and Advanced Placement

More Florida public school students than ever before took the SAT exam last year according to data released by The College Board in September 2011. An increase of nearly 12,000 students over the previous year highlights the dedicated work of districts to introduce students to the rigors of college-level coursework. Florida also has the most diverse group of SAT test-takers in the nation, with more than half of all public school students taking the test indicating they are a minority and 31 percent reporting that English is not their first language. Although Florida’s student performance declined in all three tested subject areas, the increase in participation is an indicator of the state’s transition to higher standards and the emphasis being placed on introducing more Florida students to the college-going process.

Florida increased the number and percentage (from 65 percent to 66 percent) of graduates taking the ACT in 2011 while also increasing average scores slightly. A total of 117,575 of Florida’s 2011 public and nonpublic graduating seniors took the ACT at some point during their high school career, an increase of 4,095 (3.5 percent) over 2010. The number of ACT-tested graduating seniors nationwide increased by 3.3 percent over 2010. Average ACT scores for Florida increased from 2010 to 2011 by two-tenths of a point in English and mathematics, increased by one-tenth of a point in reading and composite, and remained the same in science.

Florida is ranked number one in the nation for the percentage of 2010 seniors taking Advanced Placement (AP) exams while in high school according to The College Board. The first-place ranking with 43.5 percent of seniors (65,741) taking at least one AP exam during their high school career bettered the national average of 28.3 percent. In addition, 22.3 percent of Florida seniors (33,712) passed an AP exam with a score of three or higher, tying the state at sixth in the country and exceeding the national average of 16.9 percent. The rankings are fueled by solid gains in participation and performance of Florida’s African-American and Hispanic students.

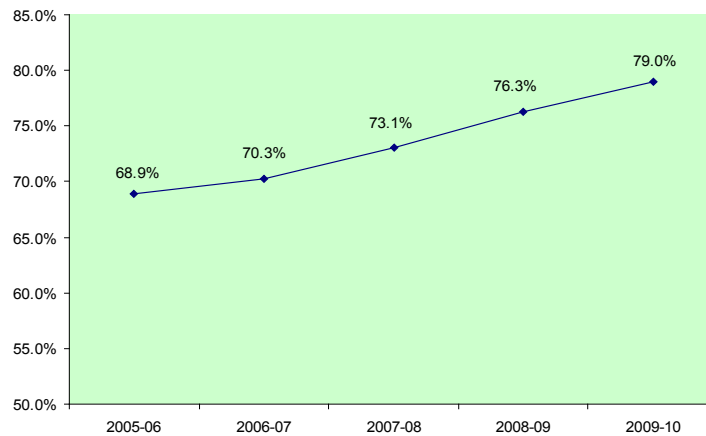
High School Graduation Rate

One measure of student academic success is the completion of high school requirements resulting in the attainment of a high school diploma. In September 2009, the State Board of Education approved the state’s new high school grading formula,

which incorporates graduation rates into the grading of high schools. The graduation rate the State Board of Education chose to use in the new grading formula is the state's National Governors Association (NGA) Compact rate, which includes standard and special diplomas but excludes GEDs, both regular and adult. Florida is using this rate in place of its regular rate because the U.S. Department of Education is moving all states to adopt a uniform calculation method by 2010-11, that 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.

As shown in Figure 16, Florida's graduation rate climbed more than two-and-a-half percentage points last year to 79 percent. Included in the increase was a 3.5 percentage point increase for African-American students, a 3.2 percentage point increase for Hispanic students, and a 2.3 percentage point increase for White students. The 2010-11 graduation rate will be reported in November 2011.

Figure 16: Five-Year NGA Graduation Rate, 2005-06 through 2009-10



School Grades Continue to Improve

Even with an increase in writing standards, the grades of Florida's public elementary, middle and non-high-school combination schools remained relatively stable according to the 2011 school grades results released in June 2011. As a result, more than three-quarters of these schools continue to be high-performing (receiving either an "A" or "B"). Some positive exceptions to this stability included gains in the number of elementary schools graded "A" (82 additional "A" schools) and a reduction of 13 schools graded "F" (44 in 2010 to 31 in 2011).

Of Florida's 2,561 graded elementary, middle, and non-high-school combination public schools earning "A" through "F" grades in 2011:

- 1,488 earned an "A" (58 percent), an increase of 89 schools compared to 2010.
- 458 earned a "B" (18 percent), a decrease of 33 schools compared to 2010.
- 465 earned a "C" (18 percent), a decrease of 30 schools compared to 2010.
- 118 earned a "D" (5 percent), an increase of 17 schools compared to 2010.
- 31 earned an "F" (1 percent), a decrease of 13 schools compared to 2010.

As established in Section 1008.34, F.S., Florida's high schools are graded using the FCAT 2.0 and learning gains components, plus several components other than

statewide assessments that account for 50 percent of the high school grade. Grades for Florida high schools for 2010-11 will be released in the fall 2011.

Commission for Independent Education

Chapter 1005, Florida Statutes, Part II, provides statutory authority for the Commission for Independent Education (Commission). The statutes include specific guidelines, requirements, and responsibilities which provide the basis for Commission activities (i.e., school licensure, consumer protection, and institutional compliance) and performance reporting related to nonpublic, postsecondary educational institutions. This includes rules that have been developed and approved by the State Board of Education to implement statutory requirements.

Some of the specific performances demonstrated by the Commission are:

Timelines for Licensure

Within 30 calendar days of the receipt of the application (all documents are date-stamped upon arrival at the Commission) the Commission responds to each institutional application with a list of errors and omissions that need to be submitted in order to complete the application for licensure. The Commission must review the application for licensure and place it on the meeting agenda of the Commission for Independent Education (in order for the Commission for Independent Education to issue a license or issue a denial of licensure) within 90 calendar days of the application being deemed complete.

Consumer Protection

The Commission must respond to complaints concerning licensed schools or colleges within seven calendar days of the receipt of the document. The institutional response to the Commission and the complainant must occur within 20 calendar days of the receipt of the letter by the institution.

Institutional Compliance

The Commission conducts on-site visits to those institutions that hold a Provisional License or an Annual License on an ongoing basis. The purpose of these visits is to evaluate the institution's compliance with the 12 Standards for Licensure. These visits often result in reports that notify licensed schools or colleges of areas of noncompliance with Section 1005, F. S., and/or Chapter 6E, Florida Administrative Code.

Meeting Florida's Future Education Needs

The State Board of Education will continue to reprioritize and repurpose existing resources as needed to ensure sustainability of priority reform efforts and initiatives. The RTTT agenda to which Florida has committed is consistent with the Next Generation Strategic Plan and state policy. The RTTT funding will enable Florida to accelerate and strengthen its reform agenda. However, the lagging economy will continue to present challenges in using limited resources for essential education programs and support.

The State Board of Education has recommended that the major funding allocation models for public schools, adult workforce education, and state colleges be amended in a manner which ties a greater percentage of funding to performance outcomes. This is expected to be a complex undertaking which must provide consideration to varying missions, resources, and student demographics to ensure fairness and equity. However, the creation and maintenance of Florida's exemplary data collection systems yields sufficient information to enable exploration of performance-based funding alternatives that can be adjusted for various factors. Florida has had prior experience in performance funding that demonstrates the potential that performance-based funding has to motivate educational providers to focus increased attention on outcomes that are specifically tied to funding.

With the adoption of more rigorous and focused coursework, the state has laid the groundwork to ensure that increased proficiency for every public school student in the state will undoubtedly continue. The Florida Comprehensive Assessment Test (FCAT) is an integral part of education reform in Florida and has had a key role in the ongoing effort to raise standards and student achievement. The Reading and Mathematics FCAT was first administered to students in grades 3 through 10 in 2001, with the results from that initial administration continuing to serve as the benchmark for long-term comparison of academic progress.

Florida's statewide assessments are currently undergoing a transition from the FCAT to the new FCAT 2.0 and End-of-Course (EOC) Assessments. These new assessments are based on the more rigorous *Next Generation Sunshine State Standards*, which were adopted by the State Board of Education in 2007; whereas, the FCAT assesses the *Sunshine State Standards*, which were adopted in 1996. As FCAT 2.0 assessments are phased in, they will replace existing FCAT assessments. The transition to the FCAT 2.0 began in 2011 with the Reading and Mathematics assessments and will be complete when the FCAT 2.0 Science assessments are administered in 2012.

The Elementary and Secondary Education Act was scheduled to expire September 30, 2007, but the law is automatically extended until a new law is passed. The Obama Administration has proposed a "Blueprint for Reform" describing the policies the administration would like to have included in the reauthorization. Congressional hearings on the reauthorization continue.

2011 Legislation and Policy Impacts on Education Planning and Budgeting

Implementation of the following 2011 legislation and policies will have a major impact on the planning, budgeting and delivery of education programs and services during 1012-13 through 2016-17:

- **Chapter 2011-1, Laws of Florida (SB 736): Education Personnel, Sponsor: Senator Wise**

This landmark legislation is a comprehensive education personnel initiative that provides for a reform of the evaluations of instructional personnel and school administrators, compensation, and employment practices. The policies in the legislation are linked to the policies in the state's RTTT plans and projects. The Department will be responsible for guiding districts and schools in the implementation of legislation and RTTT memoranda of understanding (MOUs).

Performance Evaluations for Instructional Personnel and School Administrators

- Requires the Commissioner of Education to establish a learning growth model for school district use for the FCAT and other statewide assessments to measure instructional personnel and school administrator effectiveness
- Provides that 50 percent of an evaluation is based on student performance over a three-year period, with the remainder of the evaluation based on instructional practice or leadership, as applicable, and professional responsibilities.

Compensation for Performance

- Requires school districts to establish a new performance salary schedule by July 1, 2014, to provide annual salary increases based upon the performance evaluation;
- Allows current teachers and school administrators to remain on the current salary schedule with an option to move to the new performance salary schedule;
- Requires current instructional personnel who want to move to the new performance salary schedule or who move from one district to another to relinquish their professional service contract in exchange for an annual contract;
- Beginning with instructional personnel hired on or after July 1, 2011, prohibits a district school board from using advanced degrees to set the salary schedule unless the advanced degree is held in the individual's area of certification;
- Provides for earning salary supplements for differentiated pay based on, but not limited to, assignment to a high-priority location, certification and teaching in critical teacher shortage areas, or assignment of additional academic responsibilities.

Employment Practices

- Eliminates, beginning July 1, 2011, professional service contracts for all instructional personnel who do not currently have professional service contracts.
- Revises criteria for contract renewal by tying renewal to performance evaluation;
- Provides that professional service contracts are not automatically renewed under certain circumstances; and
- Clarifies that just cause under a professional service contract includes unsatisfactory performance on the individual's evaluation.

• **Chapter 2011-175, Laws of Florida (HB 1255): School Accountability, Sponsor: Representative Adkins**

This legislation amends various provisions of the law related to public school accountability. The bill includes, but is not limited to the following provisions:

- Provides for revision of VPK standards by the State Board of Education;
- Clarifies that Differentiated Accountability determinations and Opportunity Scholarship Program eligibility are determined based on school grades calculated on state assessments only;
- Establishes a choice program for hearing-impaired students;
- Establishes gift limitations for school board members;
- Requires reporting of incidents involving restraint or seclusion of Exceptional Student Education students;
- Requires the establishment of College Success Academies in all high schools;
- Expands Cape Academies to middle schools;

- Revises certification requirements for Career and Technical Education instructors;
- Requires districts to participate in international assessment; and
- Establishes standards for Learning Management Systems.

- **Chapter 2011-127, Laws of Florida (HB 1329): John M. McKay Scholarship for Students with Disabilities, Sponsor: Representative Bileca**

This legislation expands eligibility to students who have a Section 504 Accommodation Plan, but do not have an Individualized Education Plan.

- **Chapter 2011-128, Laws of Florida (HB 1331): School Choice, Sponsor: Representative Bileca**

This legislation increases the number of students eligible for the Opportunity Scholarship Program by changing the designation of eligible schools from those having a performance grade of “F” in two of the last four years to those having a performance grade of “D” or “F” and in one of the two lowest Differentiated Accountability categories.

- **Senate Bill 1546: Charter Schools, Sponsor: Senator Thrasher**

This legislation establishes the designation of “high-performing charter schools.” Benefits to high-performing charter schools include flexibility to annually increase student enrollment by up to 25 percent above the authorized cap (provided they comply with the class size requirement), add grade levels, offer voluntary prekindergarten, and be eligible for 15-year contract renewals. The legislation also expedites the charter appeal process and requires an Office of Program Policy Analysis and Government Accountability study on charter school funding.

- **Chapter 2011-137, Laws of Florida (HB 7197): Digital Learning, Sponsor: K-20 Innovation Subcommittee**

This legislation expands virtual education opportunities:

- Allows grades 4 and 5 public school students to take Florida Virtual School (FLVS) middle school courses;
- Expands school district Virtual Instruction Programs (VIP) to part-time high school courses with end-of-course, Advanced Placement, and FC AT-tested courses;
- Allows kindergarten and first grade students to enroll in VIP without prior public school experience;
- Allows the establishment of virtual charter schools;
- Allows the FLVS to offer a full-time K-12 program; and
- Requires students entering ninth grade in 2011-12 to complete at least one virtual course to graduate.

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 Department'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 2011, the expectations were raised for the sixth 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: 48160000
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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Number/percent of customers gainfully employed (rehabilitated) in at least 90 days	11,500 / 65%	5,018 / 45.6%	11,500 / 65%	6,000 / 56%
<i>(Recommend Deletion)</i> Number/percent of VR significantly disabled gainfully employed (rehabilitated) at least 90 days	9,775 / 58.5%	4,883 / 45.5%	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%	135 / 46.7%	2,000 / 76%	N/A Delete
<i>(Recommend Deletion)</i> Number/percent of VR customers placed in competitive employment	11,213 / 97.5%	4,940 / 98.4%	11,213 / 97.5%	N/A Delete
Number/percent of VR customers retained in employment after 1 year	6,300 / 67.5%	2,340 / 60.9%	6,300 / 67.5%	2,340 / 60%
<i>(Recommend Deletion)</i> Average annual earning of VR customers at placement	\$17,500 annual	\$17,597	\$17,500 annual	N/A Delete
<i>(Recommend Addition)</i> Average hourly wage of gainfully employed VR customers at employment outcome	NA	\$11.00 per hour	NA	\$10.00 per hour
Average annual earning of VR customers after 1 year	\$18,500	\$15,744	\$18,500	\$16,000
<i>(Recommend Deletion)</i> Percent of case costs covered by third-party payers	23%	4.4%	23%	N/A Delete
Average cost of case life (to division) for significantly disabled VR customers	\$3,350	\$2,614	\$3,350	\$3,350

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
<i>(Recommend Deletion)</i> Average cost of case life (to division) for all other disabled VR customers	\$400	\$132	\$400	N/A Delete
Number of customers reviewed for eligibility	29,000	26,221	29,000	27,500
Number of written service plans	24,500	21,215	24,500	20,100
Number of active cases	37,500	50,515	37,500	45,000
Customer caseload per counselor	125	127	125	90
Percent of eligibility determinations completed in compliance with federal law	95%	93.7%	95%	95%
Number of program applicants provided reemployment services	2,525	2,689	2,525	847
Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment	76%	91%	76%	84%

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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Number/percent of rehabilitation customers gainfully employed at least 90 days	747 / 68.3%	720 / 42.81%	747 / 68.3%	747
Number/percent rehabilitation customers placed in competitive employment	654 / 64.3%	714 / 99.17%	654 / 64.3%	735
Projected average annual earnings of rehabilitation customers at placement	\$16,500	\$20,268	\$16,500	\$20,876
Number/percent successfully rehabilitated older persons, non-vocational rehabilitation	1,700 / 55.2%	1,804 / 82.53%	1,700 / 55.2%	1,858
Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school	100 / 67.3%	165 / 79.71%	100 / 67.3%	169
Number/percent of customers (children) successfully rehabilitated/transitioned from school to work	70 / 26.5%	93 / 60.78%	70 / 26.5%	95
Number of customers reviewed for eligibility	4,000	5,032	4,000	5,182
Number of written service plans	1,425	4,243	1,425	4,370
Number of customers served	13,100	11,499	13,100	13,100
Average time lapse (days) between application and eligibility determination for rehabilitation customers	60	27	60	25
Customer caseload per counseling/case management team member	114	84	114	79

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Cost per library customer served	\$19.65	\$46.65	\$19.65	\$30.64
Number of blind vending food service facilities supported	153	145	153	145
Number of existing food service facilities renovated	5	1	5	2
Number of new food service facilities constructed	5	1	5	3
Number of library customers served	44,290	33,991	44,290	51,760
Number of library items (Braille and recorded) loaned	1.35 M	2.2 M	1.35 M.	3.3 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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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: 71% ICUF: 68% SUS: 4% 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: 71% ICUF: 68% SUS: 4% CC: 0%	TBD	TBD
Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	9,987	FRAG 9,245	9,987	9,987
<i>(Recommend Substitution)</i> Number of degrees granted to FRAG recipients (total number of students who are found in the reporting year as earning a degree and receiving FRAG)	TBD	Substitute 6,498	TBD	TBD
Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	53 %	HBCU 726 / 45%	53%	53%

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
<i>(Recommend Substitution)</i> Retention rate of Florida Resident Access Grant (FRAG) recipients	TBD	FRAG Overall: 9,757 / 62%	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: 91 / 5%	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-64.2% GAA HBCU: Number and percent employed one year after graduation 94 or 30.03%	TBD	TBD
<i>(Recommend Substitution)</i> Graduates remaining in Florida (one 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-64.2% GAA HBCU: Number and percent employed one year after graduation 94 or 30.03%	TBD	TBD

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of Florida Resident Access Grant (FRAG) recipients found employed in Florida one year following graduation	TBD	ICUF: 64.2% Remaining in Florida	TBD	TBD
<i>(Recommend Deletion)</i> Of those graduates remaining in Florida, the percent employed at \$22,000 or more five 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 5,933 or 37.02% HBCU: Number and percent employed at 22k or more five years after graduation 340 or 52.55%	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 5,933 or 37.02%	TBD	TBD

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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	Not Available	TBD	Not Available
<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	Not Available	TBD	Not Available
<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	Not Available	TBD	Not Available
<i>(Recommend Addition)</i> Number of prior year's graduates (Florida Resident Access Grant)	TBD	Not Available	TBD	Not Available
<i>(Recommend Deletion)</i> Number of prior year's graduates remaining in Florida (Academic Contracts)	TBD	Not Available	TBD	Not Available
<i>(Recommend Deletion)</i> Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	TBD	Not Available	TBD	Not Available

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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%	65%	63%	65%
<i>(Recommend Addition)</i> Percent of standard diploma recipients who have completed the required courses for Bright Futures	TBD	30.09%	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	TBD	TBD	TBD
<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	92%	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	19.9% CC 48.1% SUS

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
<i>(Recommend Deletion)</i> Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%	To be reported in Fall 2011	52%	52%
<i>(Recommend Substitution)</i> Percent of students eligible for initial Bright Futures Scholarship who enroll and are disbursed in a Florida postsecondary education institution, reported by award type (Academic Scholarship, Medallion Scholarship, Gold Seal Vocational Scholarship)	TBD	FAS – 11,501 FMS – 40,957 GSV – 1,342 Total = 53,800	TBD	TBD
Number of Bright Futures recipients	149,384	179,076	149,384	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 (Florida Student Assistance Grant)	2.4% CC 2.4% SUS	82% CC 86% SUS	2.4% CC 2.4% SUS	82% CC 86% SUS
<i>(Recommend Substitution)</i> Retention rate of recipients of Florida Student Assistance Grant, using a two year rate	TBD	80% CC 86% SUS	TBD	TBD
Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	27.4% CC 31.6% SUS	32% CC 61% SUS	27.4% CC 31.6% SUS	32% CC 61% 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%	Program not funded therefore no recipients for percentages in work fields	Program not funded therefore no recipients for percentages in work fields	TBD
<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	FRAG: 39,427 FSAG recipients also receiving FRAG: 13,124 or 33%	TBD	FRAG: 39,427 FSAG recipients also receiving FRAG: 13,124 or 33%
<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	23,458 / 13%	TBD	13%

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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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%	13,254 / 7%	4,853 / 3%	0
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 2011.)	600 / 25%	1,489 / 58%	600 / 25%	45%
<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 2011.)	600 / 25%	1,489 / 58%	600 / 25%	45%
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 2011.)	300 / 12%	150 / 6%	300 / 12%	9%

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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 2011.)	300 / 12%	140 / 5.8%	300 / 12%	9%
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 2011.)	193 / 8%	150 / 6%	193 / 8%	193 / 8%
<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 2011.)	193 / 8%	447 / 18%	193 / 8%	193 / 8%
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 2011.)	966 / 40%	447 / 18%	966 / 40%	966 / 40%
<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 2011.)	966 / 40%	501 / 45%	966 / 40%	966 / 40%
<i>(Recommend Addition)</i> Florida's high school graduation rate	TBD	Available in Nov. 2011	TBD	TBD

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
<i>(Recommend Addition)</i> Number of students taking college credit courses in high school (AP, IB, AICE, and Dual Enrollment)	TBD	169,659	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	64%	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*

*The most recent data available is 09-10.

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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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%	4,417 / 43.38%	2,055 / 53%	4,461 / 45%
<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	Not Available
<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	Not Available
<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%	18,178 / 49.00%	4,700 / 60%	18,360 / 49%

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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%	12,687 / 60.65%	21,115 / 70%	12,814 / 62%
<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	Not available
<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	Not available
<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	Not available
<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	84,385	73,346	73,346
<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	Not Available
<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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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%	3,331 / 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%	17,796 / 61.5%
<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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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	3,000
Percent of prior year Florida high school graduates enrolled in Florida colleges	31%	49,377 / 40.16%	31%	33%
Number of A.A. degrees granted	29,880	52,317	29,880	55,000
Number of students receiving college preparatory instruction	118,471	155,355	118,471	150,000
Number of students enrolled in baccalaureate programs offered on Florida college campuses	22,000	37,722	22,000	39,000
<i>(Recommend Addition)</i> Number of BA/BS graduates of Florida college baccalaureate degree programs	TBD	2,729	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 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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%	12%	0.09% / 7.89%	12%
Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	90%	99.61%	90%	92%
<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	0
<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> Issue all audit resolution and management decision letters within six month of receipt of audit findings, with 100 percent accuracy	100%	100%	100%	100%

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 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 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%	67%	0.10% / 4.15%	78%

LRPP Exhibit II - Performance Measures and Standards	
Department: Education	
Department No.: 48	
Program: State Board of Education	Code: 4800000000
Service/Budget Entity: Commission for Independent Education	Code:

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Percentage of Licensure Applications received by the Commission that are responded to within 30 days	N/A	97%	N/A	95%
Percentage of Licensure Applications deemed complete that are reviewed and placed on an agenda within 90 days	N/A	New Measure – No data available -	N/A	TBD New Measure
Percentage of complaints received by the Commission that are responded to within 7 days	N/A	New Measure – No data available -	N/A	TBD New Measure
Percentage of institutional responses to complaints that are received by the Commission within 20 calendar days of the institution's receipt of the Commission's letter	N/A	New Measure – No data available -	N/A	TBD New Measure
Percentage of institutions holding a Provisional License or an Annual License that received an on-site visitation	N/A	81%	N/A	50%

* - TBD = To be Determined

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
65%	45.6%	-19.4%	-29.8%
11,500	5,018	(6,482)	-56.4%

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 actual performance results fell below the SFY 2010-11 approved standards because the Division invoked an 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 2010-11 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 2010-11 performance goals of 11,500 customers (65.0%) gainfully employed because these individuals typically require a greater investment of resources, more involvement with their counselors, and take longer to complete the rehabilitation process than do less significantly disabled customers.

External Factors (check all that apply):

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

Explanation:

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

Standards for this measure should be revised for the reasons stated above, to 6,000 customers and a rate of 56%.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
58.5%	45.5%	-13.0%	-22.2%
9,775	4,883	(4,892)	-50.0%

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:

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 all customers gainfully employed. The same elements operated here as for the first measure but the impact is substantially greater here because this population of customers is the most difficult. They typically require more resources and are less likely to succeed due to the significance of their disabilities.

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

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted for the reasons stated above.

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 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%	46.7%	-29.3%	-38.6%
2,000	135	(1,865)	-93.3%

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 actual performance results fell below the approved standard because of serving only significantly disabled individuals under Order of Selection. All other disabled customers will remain on the wait list for the unforeseeable future.

This measure should be deleted because individuals who are not significantly disabled will not enter the service delivery system for the unforeseeable future under the Order of Selection invoked August 4, 2008.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted for the reasons stated above.

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%	98.4%	0.9%	0.9%
11,213	4,940	(6,273)	-55.9%

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:

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)

Recommendations:

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Projected Performance Results	Difference (Over/Under)	Percentage Difference
67.5%	60.9%	-6.6%	-9.8%
6,300	2,340	(3,960)	-62.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Performance results fell below the approved standard most likely due to the fact that fewer customers will be placed in gainful employment under Order of Selection during Florida’s weak economy. Florida’s high unemployment rate (10.7%) is currently above the national average (9.1%).

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 2,340 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	\$17,597	\$97	0.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This 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.

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	\$15,744	(\$2,756)	-14.9%

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:

The performance result fell below the approved standard may be due to only serving significantly disabled customers during Florida's weak economy. Customers who are significantly disabled may find it harder to enter employment with higher wages.

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 reduced to \$16,000 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: 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%	4.4%	-18.6%	-80.9%

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:

The performance result fell below the approved 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.

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):

- | | |
|------------------------------------|--|
| <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 presented above.

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	\$2,614	(\$736)	-22.0%

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 fell 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.

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$400	\$132	(\$268)	-67.0%

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 fell 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.

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.

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	26,221	(2,779)	-9.6%

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:

The performance result fell below the approved standard is most likely due to Order of Selection. However, after a couple years of DVR working under Order of Selection, the number of customers reviewed for eligibility has stabilized.

The performance standard for this measure should be decreased because after a couple of years of DVR working under Order of Selection, the number of customers reviewed for eligibility has stabilized.

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 27,500 from the 29,000 approved for SFY 2010-11.

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	21,215	(3,285)	-13.4%

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 result fell below the approved standard may indicate newly hired counselors require approximately 18 months of orientation and training 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 the number of written service plans has stabilized under 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.

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 2010-11 standard of 24,500 to the standard of 20,100.

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 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
37,500	50,515	13,015	34.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The performance standard for this measure should be increased because the average number of active cases has increased every year since SFY 2007-2008.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

The performance standard for this measure should be increased to 45,000 from the SFY 2010-2011 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	127	2	1.6%

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:

The standard for this measure should be decreased because the result of an informal survey of other states' vocational rehabilitation agencies 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 2010-11 performance standard of 125 for this measure should be reduced to 90 for future state fiscal years 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: Percent of eligibility determinations completed in compliance with federal law

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
95%	93.7%	-1.3%	-1.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Personnel Factors | <input 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:

It is undetermined why DVR fell below the approved standard with a small percentage difference of -1.3%.

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 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:

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

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> 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%	91%	15.0%	19.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Bureau of Rehabilitation and Reemployment Services (BRRS) has continued to exceed its approved performance standard (+19.7%) although it experienced some slow down in performance productions due to the state fiscal year-end transition preparations for office closures and a reduction in force impacting 55 of the bureau’s staff. The BRRS also continued to implement process improvements during the year by improving the turnover of cases; the timeframes by which injured workers attend initial program orientations; and the timeframes by which injured workers were provided services. The delivery of services has been refocused through an early intervention model 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 decreased because the BRRS experienced a reduction in force of 55 of its 82 assigned FTE effective 7/1/2011.

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:

7/1/2011, the Bureau of Rehabilitation and Reemployment Services (BRRS) will be left with only one-third of the human and financial resources that the BRRS had in the State Fiscal Year 2010-2011. This represents a 66 2/3 reduction which encompasses the elimination of 55 FTE and \$5,166,623 in program funding. A total of 27 FTE remains to carry out the statewide statutory mandates for providing reemployment services for Florida's injured workers.

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

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

Recommendations:

A Work Plan is being developed to determine how, and to what degree, the remaining BRRS employees will be able to carry out their statutorily required duties within existing budget and human resources and how the BRRS will operate in terms of Inter and Intra Agency Agreements. Operational procedures will be developed and trainings will be provided for staff to assist them in the implementation of procedures.

The performance standard for this measure should be decreased by at least 2% because of the adverse impact 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	2,689	164	6.5%

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 (+6.5%) although it experienced some slow down in performance productions due to state fiscal year-end transition preparations for office closures and a reduction in force impacting 55 staff. The BRRS also continued to implement process improvements during the year by improving the turnover of cases; the timeframes by which injured workers attend initial program orientations; and the timeframes by which injured workers are provided services. The delivery of services has been refocused through an early intervention model 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:

Effective 7/1/2011, the Bureau of Rehabilitation and Reemployment Services (BRRS) will be left with only one-third of the human and financial resources that the BRRS had in the State Fiscal Year 2010-2011. This represents a 66 2/3 reduction which encompasses the elimination of 55 FTE and \$5,166,623 in program funding. A total of 27 FTE remains to carry out the statewide statutory mandates for providing reemployment services for Florida's injured workers.

Explanation (con't):

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:

A Work Plan is being developed to determine how and to what degree the remaining BRRS employees will be able to carry out their statutorily required duties within existing budget and human resources and how the BRRS will operate in terms of Inter and Intra Agency Agreements. Operational procedures will be developed and trainings will be provided for staff to assist them in the implementation of procedures.

The performance standard for this measure should be decreased to 847 because of the adverse impact reasons stated above.

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	720	-27	61%

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 2010-11 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. While the Division did not achieve its 2010-11 standard, the Division worked hard to meet this standard. As a result, the actual number of persons gainfully employed has slightly increased over the previous fiscal year.

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: Continue to implement the efforts of the 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%	165	-65	65%

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:

The Division exceeded the approved standard and attributes this to providing timely evaluations of caseloads for the potential to transition preschool children 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 maintain the performance standard, the Division recommends that the following activities occur:

- Counselor caseloads continue to be monitored by internal supervisor to ensure cases are appropriately transitioned
- Counselors must continue 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 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
13,100	11,499	-1,601	12%

Factors Accounting for the Difference:

- Internal Factors** (check all that apply):
- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) 5-3 |

Explanation:

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 (Awareness) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

The Division attributes its inability to achieve the 2010-11 standard listed above to the lack of public education and awareness of services provided by the Division.

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 (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 for the public through the use of the Division Office of Communications and local level staff awareness strategies.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Blind Services
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	\$46.65	\$27.00	137.4%

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:

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 2010-11 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 2011-12 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>Blind Services</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:			
<p>The Bureau of Business Enterprise has undergone a major overhaul of its staff throughout FY 10-11. Both a new Bureau Chief and Operations Manager started in August of 2010 and three of five state-wide Regional Business Consultants were replaced during FY 10-11. Based on an assessment of the program over portions of last year and this year, changes continue to be made in order to assemble and train an effective staff. Much time was spent getting each staff member oriented to the program and their responsibilities. The estimate provided was a bit ambitious when hiring staff and training them rather than expansion and growth of the program.</p>			
External Factors (check all that apply):			
<input type="checkbox"/> Resources Unavailable		<input type="checkbox"/> Technological Problems	
<input checked="" 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:			
<p>Employee cutbacks at both state and federal facilities have resulted in a climate of contraction rather than expansion. Few opportunities were available to advance the number of added facilities. Some facilities were combined with other facilities (2 facilities now 1) to maintain sufficient income levels to support licensed operators. Post Office facilities have been particularly hard hit with reduced staffing in large numbers. 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.</p>			

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

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

Recommendations:

New leadership in the Bureau Chief and Operations Manager positions has brought renewed confidence and optimism to the program. One of the primary results is evidenced by an improved relationship with the State Committee of Blind Vendors. The Bureau and the Committee have forged a healthy working relationship that is already reaping positive results. Weaknesses in the program continue to be identified and addressed. Regional Business Consultants have been tasked with seeking opportunities to expand facilities and seek new ones. Recently, a new position devoted to marketing and site development has been approved. It is expected that a person will be hired and in place sometime this fall. During this current environment of government employee cutbacks, the program is still going to see contraction of facilities. However, it is believed that new facilities added will offset those lost to contraction

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	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 Bureau of Business Enterprise has undergone a major overhaul of its staff throughout FY 10-11. Both a new Bureau Chief and Operations Manager started in August of 2010 and three of five state-wide Regional Business Consultants were replaced during FY 10-11. Based on an assessment of the program over portions of last year and this year, changes continue to be made in order to assemble and train an effective staff. Much time was spent getting each staff member oriented to the program and their responsibilities. The estimate provided was not based on an accurate assessment of program needs and future plans for the year.

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:

Employee cutbacks at both state and federal facilities have resulted in a climate of contraction rather than expansion. The need to renovate facilities was practically non-existent. Some facilities were combined with other facilities (2 facilities now 1) to maintain sufficient income levels to support licensed operators. Post Office facilities have been particularly hard hit with reduced staffing in large numbers. 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.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

New leadership in the Bureau Chief and Operations Manager positions has brought renewed confidence and optimism to the program. One of the primary results is evidenced by an improved relationship with the State Committee of Blind Vendors. The Bureau and the Committee have forged a healthy working relationship that is already reaping positive results. Weaknesses in the program continue to be identified and addressed. Regional Business Consultants have been tasked with seeking opportunities to expand facilities and seek new ones. Recently, a new position devoted to marketing and site development has been approved. It is expected that a person will be hired and in place sometime this fall. During the current environment of government employee cutbacks, the program is still going to see contraction of facilities. However, a more reasonable assessment of program needs has been made for renovations.

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

Explanation:

The Bureau of Business Enterprise has undergone a major overhaul of its staff throughout FY 10-11. Both a new Bureau Chief and Operations Manager started in August of 2010 and three of five state-wide Regional Business Consultants were replaced during FY 10-11. Based on an assessment of the program over portions of last year and this year, changes continue to be made in order to assemble and train an effective staff. Much time was spent getting each staff member oriented to the program and their responsibilities. The estimate provided was not based on an accurate assessment of program needs and future plans for the year.

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:

Employee cutbacks at both state and federal facilities have resulted in a climate of contraction rather than expansion. The need to construct new facilities was practically non-existent. Some facilities were combined with other facilities (2 facilities now 1) to maintain sufficient income levels to support licensed operators. Post Office facilities have been particularly hard hit with reduced staffing in large numbers. 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.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

New leadership in the Bureau Chief and Operations Manager positions has brought renewed confidence and optimism to the program. One of the primary results is evidenced by an improved relationship with the State Committee of Blind Vendors. The Bureau and the Committee have forged a healthy working relationship that is already reaping positive results. Weaknesses in the program continue to be identified and addressed. Regional Business Consultants have been tasked with seeking opportunities to expand facilities and seek new ones. Recently, a new position devoted to marketing and site development has been approved. It is expected that a person will be hired and in place sometime this fall. During the current environment of government employee cutbacks, the program is still going to see contraction of facilities. However, a more reasonable assessment of program needs has been made for the construction of new facilities and the program is expected to reach the new standard.

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	33,991	-10,299	23.25%

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 2011-12 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
- 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
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
 - 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
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

Technology

Personnel

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
- 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
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.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of 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
193 / 8%	447 / 18%	254	10%

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: Department of 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
 - 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
966 / 40%	501 / 45%	465	5%

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 "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
- 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 improving in numbers greater than expected.

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

- Training
- Personnel
- Technology
- 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.

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: Number/percent of all other VR 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 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.

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	
<p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Activity:</p> <p>Measure 7:</p>	<p><u>Department of Education</u></p> <p><u>Division of Vocational Rehabilitation</u></p> <p><u>General Program</u></p> <p><u>Provide assistance to empower individuals with disabilities to maximize their employment, economic self-sufficiency, and independence</u></p> <p><u>Average annual earning of VR customers at placement</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 Outcome and Output Measure</p> <p>Data Sources and Methodology:</p> <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> <p>Validity:</p> <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> <p>Reliability:</p> <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> <p>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.</p>	

Office of Policy and Budget – July, 2011

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.

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

Action (check one):

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

Data Sources and Methodology:

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

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

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

Validity:

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

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

Reliability:

Determining eligibility may be difficult because of the unique elements associated with the customer's disability, knowledge, skills, etc. 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.

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	
<p>Department: Program: Service/Budget Entity: Measure 17:</p>	<p><u>Department of Education</u> <u>Division of Vocational Rehabilitation</u> <u>General Program</u> <u>Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment</u></p>
<p>Action (check one):</p> <p><input 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 checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure</p>	
<p>Data Sources and Methodology:</p> <p>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.</p> <p>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.</p>	
<p>Validity:</p> <p>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.</p> <p>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.</p>	
<p>Reliability:</p> <p>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.</p>	

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 18:	<u>Number / Percent of rehabilitation customers gainfully employed at least 90 days</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:	
<p>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.</p> <p>The Number portion of the measure is calculated as the sum of all Successfully Rehabilitated VR Cases above minimum wage during the reporting period.</p> <p>The Percent portion of the measure is calculated by dividing the total Successfully Rehabilitated VR Cases above minimum wage by the sum of the Successfully Rehabilitated VR Cases and Unsuccessfully Rehabilitated VR Cases.</p> <p>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.</p> <p>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).</p> <p>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.</p>	
Validity:	
<p>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.</p>	

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:	<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 19:	<u>Number / Percent of rehabilitation customers placed in competitive employment.</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.	
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 at or below minimum wage 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 at or below minimum wage 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

- Action** (check one):
- Requesting Revision to Approved Measure
 - Change in Data Sources or Measurement Methodologies
 - Requesting New Measure
 - Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

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

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

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

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

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

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

Validity:

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

Reliability:

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

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

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 Cases by the sum of the Successfully Rehabilitated Independent Living Cases and Unsuccessfully Rehabilitated Independent Living Cases.

Successfully Rehabilitated Independent Living Adult Cases are defined as the Total Independent Living 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 Children’s 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.

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 for all plan types.

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.

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 13 VR Supervisors, 52 VR Counselors, 16 Independent Living/Children's Counselors, for a total of 81.

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.

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 Readership and Circulation Report from KLAS for the state fiscal year; this report identifies the total number of individuals and institutions registered for service at The end of the fiscal year.

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, 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.

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

Action (check one):

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

Data Sources and Methodology:

All 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.

The goal for FY 2011-12 were taken from the Library’s strategic plan which projects a 18.4% increase in the number of customers served.

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.

The goal for FY 2011-12 is a direct correlation to the anticipated increase in the number of customers served; with a projected increase of 18.4% in the number of customers served, an increase in total number of items circulated is anticipated to be 18.4% as well.

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
(Recommend Substitute) recipients, using a 6-year rate (Florida Resident Access Grant – FRAG)

Action (check one):

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

Data Sources and Methodology:

Data source: 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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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 36: (Recommend Substitute)	<u>Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant – FRAG)</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:	
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.	

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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: 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)

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

Data Sources and Methodology:

This measure requires clarity.

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

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

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

Data Source:

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

Methodology:

Denominator:

Includes all initial FRAG recipients in a given year

Numerator:

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

Validity:

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

Reliability:

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

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)

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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

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

Data Sources and Methodology:

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

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

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

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

Methodology:

Denominator:

Total number of 2006-07 graduates.

Numerator:

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

Validity:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

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

Data Sources and Methodology:

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

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

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

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

Methodology:

Denominator:

Total number of 2002-03 graduates from ICUF institutions.

Numerator:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

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

Data Sources and Methodology:

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

This measure requires clarity.

We recommend revising this measure to 'Pass rate on licensure/certification exams (where applicable), for the first sitting (Delineate by Academic Contract; and Historically Black Colleges and Universities)'.

Data Source:

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

Methodology:

Not yet established.

Validity:

Methodology not yet implemented; validity not yet established.

Reliability:

Methodology not yet implemented; reliability not yet established.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1901, ACT1906, ACT1946, and ACT1956
Measure 42: Number/percent of baccalaureate degree recipients who are
(Recommend Deletion) 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)

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

Data Sources and Methodology:

This measure requires clarity.

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

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

We recommend deleting this measure.

Data Source:

N/A

Methodology:

N/A

Validity:

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

Reliability:

N/A

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

Data Sources and Methodology:

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

Data Source:

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

Methodology:

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

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

Denominator:

All FRAG recipients in 2005-06

Numerator:

Of the denominator, those who earned a degree in 2005-06.

Validity:

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

This measure requires clarity.

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

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

Reliability:

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

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: (Recommend Deletion)	<u>Number of prior year's graduates remaining in Florida (Academic 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:	<u>Department of Education</u>
Program:	<u>Private Colleges and Universities</u>
Service/Budget Entity:	<u>ACT1936, ACT1938, ACT1940, and ACT1960</u>
Measure 45:	<u>Number of FTIC students disaggregated by in-state and out-of-</u>
(Recommend Deletion)	<u>state (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:	
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 been 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: Student Financial Assistance Program
Service/Budget Entity:
Measure 46: Percent of high school graduates who successfully completed
(Recommend Substitute) the 19 core credits (Bright Futures)

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

Data Sources and Methodology:

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

Data Source:

PK20 Education Data Warehouse

Methodology:

Denominator:

Number of High School standard diploma recipients in academic year

Numerator:

Of the denominator, the number who were eligible for Bright Futures in the following academic year

Validity:

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

Reliability:

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

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

Denominator:

Number of students receiving a standard high school diploma in 2006-07 = 134,016

Numerator:

Number of standard high school diploma recipients in 2006-07 who were eligible for Bright Futures Scholarships in 2007-08 = 43,275

Result: 32.29%

Recommendation:

Restate the measure.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

Data Sources and Methodology:

Data Source:

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

Methodology:

Denominator = Number of students who received a Bright Futures initial award in 2006-07, excluding those who graduated.

Numerator = Of the denominator, those found enrolled in 2007-08.

Validity:

Research shows that retention into the second year of college is an important milestone toward completion. As an indicator of the effectiveness of the Florida Bright Futures Scholarship in increasing the number of college graduates, this measure has validity.

However, the measure requires a report of retention two additional years after expected graduation. Remaining in college long for such an extended time is not a desirable outcome, and it is not comparable to other measures of retention reported in other systems. Therefore, a two year retention rate is recommended and reported for both Florida Colleges and state universities.

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: Student Financial Assistance Program
Service/Budget Entity:
Measure 48: Graduation rate of FTIC award recipients, by delivery system (Bright Futures)

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

Data Sources and Methodology:

Data Sources:

Education Data Warehouse (EDW)
 Data Availability: Annually in October

Methodology:

Student records of all Bright Futures initial disbursements in a given academic year are linked to student enrollment records at 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.

Denominator:

All Bright Futures initial disbursements in a given academic year. Report separately those who enroll in a community college vs. a state university.

Numerator:

Of the denominator, the percent who earned a degree at any time in the following four years (Florida Colleges) or six years (state universities). Numerator includes community college initial enrollments who graduate from a state university within 6 years.

Validity:

As an indicator of progress toward the goal of increasing postsecondary continuation rates, the calculation of the graduation rate of recipients of a state grant is a valid measure. However, graduation is not the only positive outcome for recipients of a state grant who enroll in Florida Colleges. A community college student who transfers to a university prior to graduation is a successful student.

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Student Financial Assistance Program
Service/Budget Entity:
Measure 49: Percent of high school graduates attending Florida
Recommend Substitute postsecondary institutions (Bright Futures)

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

Data Sources and Methodology:

Data Source: SSFAD

Methodology:

Numerator:

Bright Futures Initial students disbursed at Florida postsecondary eligible institutions 2006-07.

Denominator:

Total number of Bright Futures initial eligible students.

The percent of students who accept an award for which they are eligible is higher for the Florida Medallion Scholarship than for the Florida Academic Scholarship:

Validity:

The established standard appears to mirror the percent of high school graduates who enroll in postsecondary education in Florida the fall following high school graduation. However, the calculation measures only the number of students who accept the Bright Futures Scholarship offered to them. The measure is valid only if it is intended to evaluate whether the Bright Futures program decreases the “brain drain” to out of state institutions. In that case, it is meaningful only if displayed clearly as a trend line. One year of data is not meaningful.

Also, the data would be more meaningful as a measure of the “brain drain” if broken down by the type of scholarship. The Florida Academic Scholarship has more rigorous eligibility standards than the Florida Medallion Scholarship or the Florida Gold Seal Vocational Scholarship. The percent of students who accept their Florida Academic Scholarship is less than those who accept the less rigorous award. Presumably, these students could be receiving scholarships to attend out-of-state colleges.

Reliability:

The data reported are reliable as the number deemed eligible and accept their scholarship during a given window of time is documented through funds disbursed.

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 50:	<u>Number of Bright Futures recipients</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:	
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.	

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Student Financial Assistance Program
Service/Budget Entity:
Measure 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)
Recommend Substitute

Action (check one):

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

Data Sources and Methodology:

Data Source:

Data to report this measure for recipients of the Florida Student Assistance Grant are compiled by the K20 Education Data Warehouse. The measure was calculated using a two-year retention rate. Please see "validity" below for an explanation.

Methodology:

Denominator = Number of students who received a Florida Student Assistance Grant initial award in 2005-06, excluding those who graduated.

Numerator = Of the denominator, those found enrolled in 2006-07.

Validity:

Research shows that retention into the second year of college is an important milestone toward completion. As an indicator of the effectiveness of the Florida Student Assistance Grant in increasing the number of college graduates, this measure has validity.

However, the measure requires a report of retention two additional years after expected graduation. Remaining in college long for such an extended time is not a desirable outcome, and it is not comparable to other measures of retention reported in other systems. Therefore, a two year retention rate is recommended and reported for both Florida Colleges and state universities.

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: Student Financial Assistance Program
Service/Budget Entity:
Measure 52: Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)

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

Data Sources and Methodology:

Data Sources: Education Data Warehouse (EDW)
 Data Availability: Annually in October

Methodology:

Student records of all Florida Student Assistance Grant initial disbursements in a given academic year are linked to student enrollment records at 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.

Denominator:

All Florida Student Assistance Grant initial disbursements in a given academic year. Report separately those who enroll in a community college vs. a state university.

Numerator:

Of the denominator, the percent who earned a degree at any time in the following 4 years (Florida Colleges) or 6 years (state universities). Numerator includes community college initial enrollments who graduate from a state university within 6 years.

Validity:

As an indicator of progress toward the goal of increasing postsecondary continuation rates, the calculation of the graduation rate of recipients of a state grant is a valid measure. However, graduation is not the only positive outcome for recipients of a state grant who enroll in Florida Colleges. A community college student who transfers to a university prior to graduation is a successful student.

Reliability:

The data accurately reflect the percent of Florida Student Assistance Grant students who have graduated after 4 or 6 years. The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. However, the Legislature reviews a number of accountability reports, each having a different method of calculating the graduation rate. Although each method may be reliable according to its definitions, the fact that there are a number of different rates may be confusing.

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: Student Financial Assistance Program
Service/Budget Entity:
Measure 53: Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)
Recommend Deletion

Action (check one):

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

Data Sources and Methodology:

Data Sources:

State Student Financial Aid Database.

Numerator:

Record of all Critical Teacher Program recipients who worked in the Critical Teaching Field

Denominator:

Records of all Critical Teacher Program recipients in a given academic year.

Validity:

Not valid. The measure cannot be other than 100 percent. The program requires a recipient of the Critical Teacher Program to work in the field of teaching as a prerequisite for the program.

Reliability:

The data accurately reflect the percentage of participants working in the field of teaching, however, all participants in program must be teaching to receive program award.

This measure should be deleted, as it is meaningless.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: State Grants/Pre-K-12 Program—FEFP Code: 48250300
Service/Budget Entity:
Measure 54: Number/percent of teachers with National Teacher's
Recommend Deletion Certification, reported by district

Action (check one):

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

Data Sources and Methodology:

Data Source:

National Board of Professional Teaching Standards at <http://www.nbpts.org/>

Funding is available through a Federal Subsidy grant from the United States Department of Education and the Dale Hickam Excellent Teacher Program. Data on the state funds distribution are maintained for accounting purposes. National data are used as teachers may relocate without notifying the Department of Education.

Methodology:

Denominator:

Number of teachers in Florida (2010-11 data)

Numerator:

Number of teachers in Florida who hold National Board Certification

Number = 13,524

Percent = 7 percent

Validity:

Validity of this measure cannot be determined because the Department of Education has not adopted an objective whose progress is measured by an increase in the number of teachers with national board certification. The department keeps track of the state funding provided but has no other program responsibilities related to national board certification of teachers.

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Public Schools
Service/Budget Entity: Curriculum and Instruction (ACT0565)
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)

Measure 55: Number/percent of "A" schools, reported by district

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

Data Sources and Methodology:

Data Sources:
 Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at <http://schoolgrades.fldoe.org/xls/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 A in 2009-10

Calculation 2009-10:
 Number of graded schools – 2,429
 Number of schools with grade of A – 1,389
 Percent of A schools (state level) – 55.8 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.*

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.

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.

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.

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: Public Schools
Service/Budget Entity: Curriculum and Instruction (ACT0565)
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)
Measure 58: Number/percent of schools improving one or more letter grades, reported by district

Data Sources and Methodology:

Data Sources:

Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at <http://schoolgrades.fldoe.org/xls/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 A in 2009 that also earned a grade in 2010 (unable to improve because already at the top)

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

Calculation 2009-10:

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

Numerator - Number of schools improving one or more grades - 196
Percent of schools improving one or more grades (state level) – 27.1 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.

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: 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.

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:</p> <p>In the most recent years, 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 CCTMIS files.</p> <p>Numerator:</p> <p>Of those, the number found employed at \$4,680 or more per quarter in the 4th quarter of the year following program completion.</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.

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 most of the recent year, the number of persons earning vocational certificates in a program on the statewide demand occupations list for matching year; data obtained by Florida Education and Training Placement Information Program from CCTMIS files.

Numerator:

Of those, the number found employed at \$3,900 or more per quarter in the 4th quarter of the year following program completion, plus the number who were found enrolled in a program at a higher level.

Note: Those found employed at Level III (\$4,680 or more per quarter) were subtracted from both the numerator and the denominator. Level III is reported in Measure 59 of the Long Range Program Plan.

Validity:

As a measure of progress toward the statutory goal of a skilled workforce and economic development, this measure provides a valid indicator of the contribution of public technical centers to the need for skilled workers in high wage/high skill areas.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. Data collected on continuing education and earnings is the best available at this time. However, there are some gaps in the data.

The criteria for high wage/high skill occupations are set annually. In addition, the links between education programs and occupations were updated for the 2004-05 reporting year. As items are removed from the list, the numbers of students can change resulting in increases or decreases on this measure.

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 the most recent year, 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 CCTMIS files.

Note: This calculation excludes former students who earned completion points in a program identified as level II or III on the Targeted Occupations List; they are included in the calculation for measures 59 and 60 in the Long Range Program Plan.

Numerator:

Of those, the number found employed at any level of earnings, plus the number who were found enrolled in a program at a level higher than the vocational certificate level, and the number found enlisted in the United States Armed Forces.

Validity:

As a measure of progress toward the statutory goal of a skilled workforce and economic development, this measure provides a valid indicator of the contribution of public technical centers to the need for trained workers and for continuing education of those at the entry level.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. Data collected on continuing education, earnings, and military enlistment is the best available at this time. However, there are some gaps in the data.

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 62: Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs that teach a subject matter for which there is a nationally recognized accrediting body

Action (check one):

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

Data Sources and Methodology:

Data Source:

No database is currently available.

Methodology:

N/A

Validity:

This is a valid measure of the quality of career-technical technical programs for which national accreditation or certification standards are available. If technical centers offer programs that meet the industry standards required by employees, students who complete those programs will be able to meet or exceed the requirements of local business and industry. However, some career and technical programs may not have standards established by a nationally recognized accrediting body.

Reliability:

For reliability, it is necessary to update annually the information on all career and technical education programs. Data are not available. Collection of data on this measure requires collection of self-reported information on program accreditation or certifications for all career and technical programs

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Workforce Education/ Division of Career and Adult Education
Service/Budget Entity:
Measure 63: Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards

Action (check one):

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

Data Sources and Methodology:

Data Source:

No database is currently available.

Methodology:

N/A

Validity:

This is a valid measure of the quality of career-technical technical programs for which national accreditation or certification standards are available. Students enrolled in accredited or certified programs should be the most prepared for the current requirements of local business and industry. However, some career and technical programs may not have standards established by a nationally recognized accrediting body.

Reliability:

N/A

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Workforce Education/ Division of Career and Adult Education
Service/Budget Entity:
Measure 64: Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards

Action (check one):

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

Data Sources and Methodology:

Data Source:

No database is currently available.

Methodology:

N/A

Validity:

This is a valid measure of the quality of career-technical technical programs for which national accreditation and/or certification standards are available. Students enrolled in accredited or certified programs should be the most prepared for the current requirements of local business and industry. However, some career and technical education programs may not have standards established by a nationally recognized accrediting body.

Reliability:

N/A

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY	
Department:	<u>Department of Education</u>
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:</p> <p>Denominator:</p> <p>All students who earned any literacy completion point during the most reporting year.</p> <p>Numerator:</p> <p>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>	

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Reliability:

The 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: Workforce Education/ Division of Career and Adult Education
Service/Budget Entity:
Measure: 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)
(New)

- 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:

Denominator:

All students who earned any career education certificate during the most recent year.

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.

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.

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: Number and percent of college credit career certificate
(New) completers who are placed in full-time employment, military enlistment, or continuing education at a higher level

- 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 college credit 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:

Denominator:

All students who earned any college credit career education certificate during the most recent reporting year.

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 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.

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.

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: Number and percent of adult basic education completers who
(New) 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:

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.

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.

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: Number and percent of students in career certificate and credit
(New) 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:

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.

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: 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
(New)

- 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:

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.

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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 67: Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit level program (Level II)
(Recommend Deletion)

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

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide the Division of Florida Colleges a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Information on the students in programs identified as high-wage/high-skill is from Florida Education and Training Placement Information Program’s (FETPIP) databases.

Methodology:

Denominator = Number of AS and college-credit certificate program completers who finished programs identified for new entrants

Numerator = Number of those found by FETPIP to be employed for at least \$3,900 per quarter and number of those found continuing education in a college-credit level program

Validity:

The objectives do not address college continuation for AS or college-credit certificate students. Therefore, this is not a valid measure of the objective.

Reliability:

This measure is not a reliable measure because the occupations on the Workforce Estimating Conference list as new entrants may change from year to year. The data, therefore, cannot be tracked longitudinally.

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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 70: Percent of Associate in Arts (A.A.) degree transfers to the State University System who earn a 2.5 or above in the SUS after one year

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

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp. A regular component of the ARW is a discussion of the changes in the elements of the SDB from the previous year.

As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge.

Information from the twenty-eight institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Denominator = Number of students who earned the A.A. degree in one academic year and transferred to the State University System in the next year

Numerator = Of those, the number who earned a 2.5 or above GPA in the SUS

Validity:

The objective seeks to increase the proportion of 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.

Reliability:

This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. The same program is used annually with only the years updated to reflect the most currently available information. The information reported in the LRPP is extracted from the results of various SAS programs. These programs have been developed over the years as part of the DCC Accountability Program or specifically for the LRPP.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 71: Of the Associate in Arts (A.A.) graduates who are employed
(Recommend Revision) full time rather than continuing their education, the percent
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: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 72: Of the Associate in Arts (A.A.) students who complete 18
(Recommend Revision) credit hours, the percent of whom graduate in four years

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

Data Sources and Methodology:

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 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:

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.

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	
<p>Department: Program: Service/Budget Entity: Measure 73:</p>	<p><u>Department of Education</u> <u>Division of Florida Colleges</u> <u>Postsecondary Educational Services</u> <u>Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of degree requirement</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>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 enrolled in a Florida College who earned the A.A. degree in an academic year</p> <p>Numerator = Of those, the number who earned 72 credit hours or less</p> <p>Validity:</p> <p>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.</p>	

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.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:

LRPP College Prep 1 year follow-up

Match Measure 4 Part 2 College Preparatory Cohort of Success Students with the Student Demographic Tables and the Student Program Tables

By College and Student ID

Select:

D.E. 1028 Year = 2005
 D.E. 1028 Term = 2 – Fall, 3 – Winter/Spring

OR

D.E. 1028 Year = 2006
 D.E. 1028 Term = 1 – Summer

D.E. Term Submission = 'E' – End of Term
 D.E. 3001 Course-Information Classification Structure =
 12101, 12201, 12301, 12401, 12501, 12601, 12701 or <=11849 for College Credit
 12102, 12202, 12302, 12402, 12502, 12602, 12702 for PSAV
 D.E. 3007 Course Grade Awarded in ('A', 'B', 'C', 'D', 'F', 'P', 'PR', 'S')

D.E. 2005 Program of Study – Level = '0' – 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.

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.

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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Division of Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 77: Number/Percent/FTEs of Associate in Arts (A.A.) students
Recommend Deletion who do not complete 18 credit hours within four years

Action (check one):

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

Data Sources and Methodology:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary distributed each summer at the Annual Reports Workshop (ARW) and posted to the Department's Community College Web site at: http://www.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

This shows Number, FTE, percent of First Time in College A.A. degree students from the Fall 2003-04 term who have not completed at least 18 college credits during the tracking period (Fall 2003-04 through Winter/Spring 2006-07). This uses the files and program methodology from the Accountability 2007 M1P2 Retention and Success

Start with the Total Cohort Pool from Accountability 2007 M1P2

First Time students include FTIC and previous year high school graduates who were dual enrolled in the last two reporting years.

For FTIC Students:

<u>Data Element</u>	<u>Name</u>	<u>Criteria</u>
1005	First Time Student Flag	'Y' – Yes
1032	Transfer Flag	Not 'Y'

For previous year high school graduates who were dual enrolled the last time they were enrolled at any community college in the last two years:

1005	First Time Student Flag	'N' – No
1009	High School Grad Date	Between 2002-09-01 and 2003-08-0

Matched by psnid with:

3004	Course Dual Enrollment Category	'DA', 'DV', 'EA', 'EV'
	Of the most recent end-of-term during SDB 2002, SDB 2003, and term 1 of SDB 2004	

For Award Seeking Students:

2005	Program Level	'0', '1', '3', '4', '8', 'A', 'D'
2008	Credit Hrs Earned	Not 99998.9

Number Graduated Of the Cohort select those with Completion Degree (D.E. 2103) = '1', '2', 'A', '3', '7' (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

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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.

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
(Recommend Deletion) 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

- 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.

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.

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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>
<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 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>Number of students enrolled in a Florida College who earned the A.A. degree in an academic year.</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>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.</p>	

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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 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.

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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	
<p>Department: Program: Service/Budget Entity: Measure: (Recommend Addition)</p>	<p><u>Department of Education</u> <u>Division of Florida Colleges</u> <u>Postsecondary Educational Services</u> <u>Number of BA/BS graduates of community college</u> <u>baccalaureate degree programs</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 checked="" 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>Number of BA/BS graduates of community college baccalaureate degree programs.</p>	
<p>Validity:</p> <p>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.</p>	
<p>Reliability:</p> <p>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.</p>	

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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>
<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 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>Number of BA/BS graduates of community college baccalaureate degree programs.</p> <p>Validity:</p> <p>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.</p> <p>Reliability:</p> <p>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.</p>	

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
(Recommend Deletion) positions compared to total agency costs and positions
(Division of Public Schools)

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.

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>Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification</u>
Measure 88: (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 Northwest Regional Data Center (NWRDC), Tallahassee, Florida	
The bureau reports the percentage of certificates that were issued within 30 days of receiving the mandatory fingerprint clearance notification and not 30 days from receiving the initial application. This measure most accurately reflects the workload and efficiency of the bureau in completing this phase of the certification process where it has control.	
Denominator:	
Number of certification applications that are designated as complete, and fingerprint clearance notification received	
Numerator:	
Of those, the number that are issued certificates within 30 days (2007-08 calculation: 99%)	
Validity:	
As an indicator of progress toward the statutory goal of quality efficient services, the prompt processing of certification is a valid indicator of progress toward the objective of increasing the number of teachers to meet instructional demands.	
Reliability:	
The data are complete, reliable, and sufficiently error free.	
The logical construct methodology of the Lag Time Statistics component within the BEC Database was designed to specifically calculate the time (in days) required for completion of certification files for which the mandatory fingerprint clearance has been received.	
Construct: Upon receipt, a data entry record for the fingerprint clearance is made in the BEC Database and the fingerprint hold is cleared. At this time, a system date/timestamp is automatically captured within the database as the clock start date and the applicant file is scheduled for work as a hold release work type. When the applicant file has been processed to completion by Bureau staff, the system captures a second date/timestamp as the clock end date.	
The lapse between the clock start date and the clock end date is then calculated to determine the number of days required for completion. Percentages are calculated based on the total files of this hold release work type completed within a specified date range. The only perceived threat factor to data reliability comes from human error in data entry of the fingerprint clearance record and hold clearance.	

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
(Recommend Deletion) 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

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

Department: Department of Education
Program: Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Grants Training and Development
Measure: Participant feedback will rate training provided by the Grants
(Recommend Addition) Training and Development Office as excellent or very good a minimum of 97% of the time

Action – (check one):

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

Data Sources and Methodology:

Training evaluations completed by participants.

Methodology:

Denominator:

83 participants completed and returned training evaluations.

Numerator:

82 Training Evaluations provided an overall assessment of excellent or very good.

Validity:

As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the assessment of the quality of training, e.g. grants management, grants reviewer, proposal development, and targeted technical assistance has validity.

Reliability:

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

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	
<p>Department: Program: Service/Budget Entity: Measure: (Recommend Addition)</p>	<p><u>Department of Education</u> <u>Bureau of Contracts, Grants, and Procurement</u> <u>Office of Grants Management</u> <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></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>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>	

Office of Policy and Budget – July, 2011

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY	
<p>Department: Program: Service/Budget Entity: Measure: (Recommend Addition)</p>	<p><u>Department of Education</u> <u>Bureau of Contracts, Grants, and Procurement</u> <u>Office of Grants Management</u> <u>Post all formal procurements with 100% accuracy within 3 days of receipt of the final from the designated program office</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>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>	

Office of Policy and Budget – July, 2011

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY	
<p>Department: Program: Service/Budget Entity: Measure: (Recommend Addition)</p>	<p><u>Department of Education</u> <u>Bureau of Contracts, Grants, and Procurement</u> <u>Office of Contracts and Leasing</u> <u>Process, with 100% accuracy all contract documents received by Contract Administration within an average of 2 calendar days from the data of receipt from the designated program office</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>Contract Management System – an electronic tracking system maintained by the Department of Education</p> <p>Methodology:</p> <p>Denominator:</p> <p>735 contracts issued within the Department annually</p> <p>Numerator:</p> <p>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>	

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: Department of Education
Program: PK Executive Budget
Service/Budget Entity: Executive Direction
Measure 92: Percent of program administration and support costs and
(Recommend Deletion) positions compared to total agency costs and positions

Action (check one):

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

Data Sources and Methodology:

Data source:

Department of Education Office of Budget Management, compilation of positions and expenditures by activity code. Data used are for 2004-05; data updated with 2005-06 numbers will be available in September 2006.

Methodology:

Costs:

Denominator = Total costs for Department of Education

Numerator = Costs for State Board of Education (unit code 4880) executive direction (activity code 0010)

Validity:

As a measure of the statutory goal of quality efficient services, a valid indicator could be the ratio of administrative to program costs and positions. However, research does not establish the most efficient and effective ratio. It would not be valid to conclude that less administration means greater efficiency; the point of diminishing returns has not been established. Also, it would be best to establish new benchmark data because of the department's extensive restructuring to provide K20 rather than sector-specific accountability. Additional restructuring occurred in 2003 when the Board of Governors began independently governing the State University System, and the Divisions of Blind Services and Vocational Rehabilitation are now within the Department of Education.

Reliability: This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. However, as a result of governance mandates, the actual employees used in the calculation differ from year to year. As a result of the emphasis on K20 administration, many employees who have some administrative responsibilities also have program responsibilities.

**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 2010-11		
		OPERATING		FIXED CAPITAL OUTLAY
SECTION I: BUDGET				
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			20,161,563,437	2,353,610,920
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplemental, Vetoes, Budget Amendments, etc.)			769,790,522	202,072,094
FINAL BUDGET FOR AGENCY			20,931,353,959	2,555,683,014
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)
Executive Direction, Administrative Support and Information Technology (2)				2,180,379,946
Food And Nutrition/Operations And Services * Meals served		410,962,269	0.02	6,315,410
Educational Facilities * Students served		2,643,396	1.46	3,856,381
Funding And Financial Reporting * Students served		2,643,396	0.64	1,704,286
School Transportation Management * Students transported		1,028,343	0.70	719,314
Recruitment And Retention * Students who graduate from teacher prep programs		9,631	146.87	1,414,552
Workers' Compensation * Number of Program Applicants Provided Reemployment Services		2,689	3,217.71	8,652,434
Curriculum And Instruction * Students served		2,643,396	1.77	4,683,174
Community College Program Fund * Number of students served.		11,751,764	95.27	1,119,605,799
Distance Learning * Number of Students Served		268,374	1.18	316,675
Early Childhood Education * Students served		165,265	2,449.13	404,755,756
School Choice And Charter Schools * Students served		2,643,396	1.07	2,837,782
Professional Training * Approved teacher preparation institutions		69	11,633.99	802,745
Education Practices Commission * Complaints reviewed		522	941.60	491,517
Professional Practices Services * Investigations completed		3,196	767.38	2,452,535
Teacher Certification * Subject area evaluations processed		123,323	45.31	5,587,473
Assessment And Evaluation * Total tests administered		6,208,146	14.39	89,308,669
Exceptional Student Education * Number of ESE students		502,335	8.41	4,226,775
Florida Education Finance Program * Number of students served		2,643,396	3,885.09	10,269,841,647
State Grants To School Districts/ Non-Florida Education Finance Program * Number of students served		2,643,396	97.71	258,278,840
Determine Eligibility, Provide Counseling, Facilitate Provision Of Rehabilitative Treatment, And Job Training To Blind Customers * Customers served		11,499	4,193.38	48,219,670
Provide Food Service Vending Training, Work Experience And Licensing * Facilities supported		145	15,880.65	2,302,694
Provide Braille And Recorded Publications Services * Customers served		11,499	202.67	2,330,496
Federal Funds For School Districts * Number of students served		2,643,396	1,111.61	2,938,436,231
Parcc-partnership For Assessment Of Readiness For College And Careers * Students served		2,643,396	0.64	1,688,475
Capitol Technical Center * Number of students served		2,643,396	0.08	203,963
Federal Equipment Matching Grant *		12	52,279.67	627,356
Instructional Technology *		2,643,396	0.39	1,030,000
Public Broadcasting * Stations supported		52	173,032.60	8,997,695
Florida Alliance For Assistive Service And Technology * Number of clients served		91,056	12.73	1,158,708
Independent Living Services * Number of clients served		23,894	241.93	5,780,589
Vocational Rehabilitation - General Program * Number of individualized written plans for services		21,215	9,928.77	210,638,904
Barry University/Bachelor Of Science - Nursing * Students served		15	5,614.33	84,215
Able Grant * Grants disbursed		5,564	696.75	3,876,737
Florida Institute Of Technology/ Science Education * Students served		23	6,744.83	155,131
First Accredited Medical School * Students served		518	13,253.26	6,865,188
Nova Southeastern University Osteopathy * Students served.		431	5,543.70	2,389,333
Nova Southeastern University Pharmacy * Students served.		516	2,039.91	1,052,592
Nova Southeastern University Optometry * Students served.		172	4,514.48	776,491
Nova Southeastern University Nursing * Students served		223	908.25	202,540
Bethune Cookman * Students served		3,614	892.42	3,225,211
Edward Waters College * Students served		831	3,016.73	2,506,902
Florida Memorial College * Students served		1,923	1,452.31	2,792,791
University Of Miami/Bachelor Of Science/Motion Pictures * Students served		34	5,642.94	191,860
University Of Miami/Rosenstiel Phd * Students served		16	6,745.13	107,922
Nova University/Master Of Science/Speech Pathology * Students served		36	1,312.39	47,246
Florida Resident Access Grants * Students served		39,427	2,113.41	83,325,281
Lecom/Florida - Health Programs *		540	1,984.11	1,071,422
Leadership And Management- State Financial Aid * N/A		2,643,396	1.33	3,512,781
Leadership And Management- Federal Financial Aid * N/A		2,643,396	7.86	20,765,690
Children Of Deceased/Disabled Veterans * Number of students receiving support		786	3,107.86	2,442,776
Florida Bright Futures Scholarship * Students served		179,076	2,365.85	423,667,350
Florida Education Fund * Students served		496	4,047.77	2,007,694
Florida Work Experience Scholarship * Students served		771	2,036.22	1,569,922
Jose Mari Scholarship Challenge Grant * Students served		28	2,642.86	74,000
Mary McLeod Bethune Scholarship * Students served		225	2,586.67	582,000
Minority Teacher Scholarships * Students served		496	3,112.15	1,543,624
Postsecondary Student Assistance Grant * Students served		14,320	786.93	11,268,807
Prepaid Tuition Scholarships * Students served		1,694	2,373.43	4,020,587
Private Student Assistance Grant * Students served		13,517	1,195.98	16,166,037
Public Student Assistance Grant * Students served		89,063	1,125.67	100,255,381
Rosewood Family Scholarship * Students served		20	3,000.00	60,000
Robert C. Byrd Honors Scholarship *		3,178	726.54	2,308,932
Leveraging Educational Assistance Partnership * Students receiving support		120,933	21.16	2,559,460
First Generation In College - Matching Grant Program *		10,174	646.18	6,574,195
Instruction And Assessment *		95	55,789.47	5,300,000
State Grants To Districts And Community Colleges *		419,721	1,117.24	468,928,792
Equal Opportunity And Diversity * N/A		2,643,396	0.12	315,226
TOTAL			16,589,860,661	2,180,379,946
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			2,320,652,098	
REVERSIONS			1,989,302,899	375,303,068
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Through + Reversions) - Should equal Section I above. (4)			20,899,815,658	2,555,683,014

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. The act was signed into law by President Obama on February 17, 2009.

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 of her 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)).

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.

Equipercentile: A statistical process for determining comparable scores on different forms of an exam. As related to the Florida Comprehensive Assessment Test (FCAT), scores on FCAT 2.0 and FCAT were determined to have the same percentile rank through equipercentile linking.

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.

Individuals with Disabilities Education Act: A federal law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education, and related services to eligible infants, toddlers, children, and youth with disabilities.

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.

Voluntary Prekindergarten: Voluntary prekindergarten is a program that began in Florida in 2005. The program provides funding for four-year-olds to attend prekindergarten in order to better prepare them for kindergarten.

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
- AYP** – Adequate Yearly Progress
- 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

CIE – Commission for Independent Education

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

IDEA – Individuals with Disabilities Education Act

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