

FLORIDA DEPARTMENT OF EDUCATION



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LONG RANGE PROGRAM PLAN

Florida Department of Education

Tallahassee Florida 32399-0400

September 28, 2012

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

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House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the 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 2013-14 through Fiscal Year 2017-18. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.fldoe.org/budget/strategy.asp>. This submission has been approved by Pam Stewart, Commissioner of Education.

Sincerely,

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

Linda Champion

LINDA CHAMPION
DEPUTY COMMISSIONER, FINANCE AND OPERATIONS

FLORIDA DEPARTMENT OF EDUCATION



Long Range Program Plan

Fiscal Years

2013-14 through 2017-18

September 30, 2012

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AGENCY MISSION, VISION, GOALS, AND OBJECTIVES

Mission: Increase Student Proficiency

Section 1008.31, Florida Statutes (F.S.), establishes the mission of Florida's education delivery system.

The mission of Florida's K-20 education system is to increase the proficiency of all students within one seamless, efficient system, by allowing them the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities.

Vision

To achieve the mission established in statute for Florida's education delivery system, the State Board of Education presents the following vision statement:

Florida will have an efficient world-class education system that engages and prepares all students to be globally competitive for college and careers.

Statutory Goals

Section 1008.31, F.S., establishes four goals for Florida's education delivery system. Each of these goals will be measured through the accountability system and progress will be documented through performance indicators approved by the State Board of Education, as well as performance outcomes included in this plan. The four goals are:

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

The first three goals are supported by priorities approved by the State Board of Education to provide Florida an education system that creates a culture of high expectations for present and future generations. Activities and programs are aligned to serve prekindergarten students, K-12 students in the public school system, postsecondary students in the Florida College System, and teachers and education leaders. Outcomes and performance projections have been established to document progress and provide accountability.

Outcomes and Performance Projections

Goal 1: Highest Student Achievement

OBJECTIVE 1A: To improve kindergarten readiness.

Outcome 1A.1: Percentage of Voluntary Prekindergarten (VPK) Education Program completers who score ready on state kindergarten readiness assessments.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 76.9% | 83.0% | 85.0% | 87.0% | 89.0% | 91.0% |

OBJECTIVE 1B: To increase the percentage of students performing at grade level.

Outcome 1B.1: Percentage of students scoring at or above grade level on statewide English/Language Arts assessments.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 57.0% | 68.0% | 71.0% | 75.0% | 79.0% | 83.0% |

Outcome 1B.2: Percentage of students scoring at or above grade level on statewide mathematics assessments.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 58.0% | 66.0% | 70.0% | 74.0% | 78.0% | 82.0% |

Outcome 1B.3: Percentage of students scoring at or above grade level on statewide science assessments.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 50.0% | TBD | TBD | TBD | TBD | TBD |

*The State Board of Education will adopt standards for the statewide science assessment in December 2012; performance projections will be determined at that time.

Outcome 1B.4: Percentage of students scoring at or above grade level on statewide English/Language Arts assessments by subgroup to reduce the achievement gap.

| | Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|-----------------------------------|------------------------|------------|------------|------------|------------|------------|
| <i>American Indian</i> | 55.0% | 66.0% | 70.0% | 74.0% | 78.0% | 82.0% |
| <i>Asian</i> | 76.0% | 81.0% | 83.0% | 85.0% | 88.0% | 90.0% |
| <i>Black/African American</i> | 38.0% | 53.0% | 58.0% | 63.0% | 69.0% | 74.0% |
| <i>Hispanic</i> | 53.0% | 65.0% | 69.0% | 73.0% | 77.0% | 81.0% |
| <i>White</i> | 69.0% | 77.0% | 79.0% | 82.0% | 85.0% | 88.0% |
| <i>Economically Disadvantaged</i> | 46.0% | 59.0% | 63.0% | 68.0% | 73.0% | 72.0% |
| <i>English Language Learners</i> | 33.0% | 49.0% | 55.0% | 60.0% | 66.0% | 72.0% |
| <i>Students with Disabilities</i> | 29.0% | 47.0% | 53.0% | 59.0% | 65.0% | 78.0% |

Outcome 1B.5: Percentage of students scoring at or above grade level on statewide mathematics assessments by subgroup to reduce the achievement gap.

| | Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|----------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| American Indian | 58.0% | 66.0% | 69.0% | 73.0% | 77.0% | 81.0% |
| Asian | 82.0% | 85.0% | 87.0% | 88.0% | 90.0% | 92.0% |
| Black/African American | 40.0% | 53.0% | 58.0% | 63.0% | 69.0% | 74.0% |
| Hispanic | 55.0% | 64.0% | 68.0% | 72.0% | 76.0% | 80.0% |
| White | 68.0% | 74.0% | 77.0% | 80.0% | 83.0% | 86.0% |
| Economically Disadvantaged | 48.0% | 59.0% | 63.0% | 68.0% | 73.0% | 78.0% |
| English Language Learners | 41.0% | 54.0% | 59.0% | 64.0% | 69.0% | 74.0% |
| Students with Disabilities | 32.0% | 48.0% | 54.0% | 60.0% | 66.0% | 72.0% |

Outcome 1B.6: Percentage of students scoring at or above grade level on statewide science assessments by subgroup to reduce the achievement gap.*

| | Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|----------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| American Indian | TBD | TBD | TBD | TBD | TBD | TBD |
| Asian | TBD | TBD | TBD | TBD | TBD | TBD |
| Black/African American | TBD | TBD | TBD | TBD | TBD | TBD |
| Hispanic | TBD | TBD | TBD | TBD | TBD | TBD |
| White | TBD | TBD | TBD | TBD | TBD | TBD |
| Economically Disadvantaged | TBD | TBD | TBD | TBD | TBD | TBD |
| English Language Learners | TBD | TBD | TBD | TBD | TBD | TBD |
| Students with Disabilities | TBD | TBD | TBD | TBD | TBD | TBD |

*The State Board of Education will adopt standards for the statewide science assessment in December 2012; performance projections will be determined at that time.

Outcome 1B.7: Percentage of students scoring Level 4 and above on statewide assessments in reading.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 31.0% | 42.0% | 45.0% | 49.0% | 52.0% | 56.0% |

Outcome 1B.8: Percentage of students scoring Level 4 and above on statewide assessments in mathematics.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 36.0% | 47.0% | 50.0% | 54.0% | 57.0% | 61.0% |

OBJECTIVE 1C: To increase student participation and performance in accelerated course options.

Outcome 1C.1: Percentage of ninth-grade students who passed a statewide high school credit bearing end-of-course assessment prior to ninth grade.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 19.0% | TBD | TBD | TBD | TBD | TBD |

*End-of-course assessments were initially administered in 2010-11. Outcome projections will be determined when more than one year of performance data are available.

Outcome 1C.2: Percentage of high school graduates who completed at least one accelerated mechanism (i.e., Advanced Placement (AP), International Baccalaureate (IB), Dual Enrollment (DE), Advanced International Certificate of Education (AICE) Program, or Industry Certification).

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 45.0% | 54.0% | 57.0% | 60.0% | 63.0% | 66.0% |

Outcome 1C.3: Percentage of students who took at least one AP, IB, DE, AICE or industry certification examination and were eligible for the associated postsecondary credit.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 70.0% | 79.0% | 82.0% | 85.0% | 88.0% | 91.0% |

OBJECTIVE 1D: To increase the percentage of effective and highly-effective principals.

Outcome 1D.1: Percentage of effective and highly-effective principals at all elementary and secondary schools.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

Outcome 1D.2: Percentage of effective and highly-effective principals at high-minority schools.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

Outcome 1D.3 Percentage of effective and highly-effective principals at high-poverty schools.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

Outcome 1D.4: Change in the percentage of schools administered by effective and highly-effective principals in “D” and “F” schools after three years.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

OBJECTIVE 1E: To increase the percentage of effective and highly-effective teachers.

Outcome 1E.1: Percentage of effective and highly-effective teachers at all elementary and secondary schools.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

Outcome 1E.2: Percentage of effective and highly-effective teachers at high-minority schools.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

Outcome 1E.3: Percentage of effective and highly-effective teachers at high-poverty schools.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

Outcome 1E.4: Change in the percentage of classes taught by effective and highly-effective teachers at “D” and “F” schools after three years.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available.*

Outcome 1E.5: Percentage of science, technology, engineering and mathematics (STEM) courses taught by effective and highly-effective teachers.*

| Baseline FY 2001-02 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

**Projected outcomes to be determined when more than one year of data is available*

OBJECTIVE 1F: To reduce the number of out-of-field teachers.

Outcome 1F.1: Percentage of classes taught by in-field teachers at all elementary and secondary schools.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 94.0% | 94.3% | 94.5% | 94.7% | 94.8% | 95% |

Outcome 1F.2: Percentage of classes taught by in-field teachers at high-minority schools.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 94.0% | 94.7% | 95.0% | 95.3% | 95.6% | 96.0% |

Outcome 1F.3: Percentage of classes taught by in-field teachers at high-poverty schools.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 94.0% | 94.7% | 95.0% | 95.3% | 95.7% | 96.0% |

Outcome 1F.4: Change in the percentage of classes taught by in-field teachers at “D” and “F” schools after three years.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| TBD | TBD | TBD | TBD | TBD | TBD |

*Projected outcomes to be determined when more than one year of data is available

Outcome 1F.5: Percentage of STEM classes taught by in-field teachers.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 96.0% | 96.3% | 96.5% | 96.7% | 96.8% | 97.0% |

OBJECTIVE 1G: To increase the percentage of charter school students performing at grade level.

Outcome 1G.1: Percentage of students attending a charter school scoring at or above grade level on statewide English/Language Arts assessments

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 62.0% | 68.7% | 72.0% | 75.3% | 78.7% | 82.0% |

Outcome 1G.2: Percentage of students attending a charter school scoring at or above grade level on statewide mathematics assessments

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 62.0% | 69.0% | 72.5% | 76.0% | 79.5% | 83.0% |

Outcome 1G.3: Percentage of students attending a charter school scoring at or above grade level on statewide science*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 52.0% | TBD | TBD | TBD | TBD | TBD |

*The State Board of Education will adopt standards for the statewide science assessment in December 2012; performance projections will be determined at that time.

Outcome 1G.4: Percentage of students attending a charter school scoring Level 4 or above on statewide English/Language Arts assessments.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 34.0% | 41.0% | 45.0% | 49.0% | 52.0% | 56.0% |

Outcome 1G.5: Percentage of students attending a charter school scoring Level 4 or above on statewide mathematics assessments.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 29.0% | 35.4% | 41.8% | 48.2% | 54.6% | 61.0% |

OBJECTIVE 1H: To ensure that Supplemental Educational Services (SES) providers are high performing.

Outcome 1H.1: Percentage of high-performing Supplemental Education Services providers.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 49.0% | 56.0% | 59.0% | 63.0% | 66.0% | 70.0% |

OBJECTIVE 1I: To increase college readiness and success.

Outcome 1I.1: Percentage of Developmental Education completers (English only) who complete a college-level course in the same subject with a “C” grade or above within two years.

| Baseline FY 2007-08 Cohort | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|----------------------------------|------------|------------|------------|------------|------------|
| 62.4% | 62.9% | 63.2% | 63.4% | 63.7% | 63.9% |

Outcome 1I.2: Percentage of Developmental Education completers (mathematics only) who complete a college-level course in the same subject with a “C” grade or above within two years.

| Baseline FY 2007-08 Cohort | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|----------------------------------|------------|------------|------------|------------|------------|
| 31.8% | 32.3% | 32.6% | 32.8% | 33.1% | 33.3% |

Outcome 1I.3: Percentage of Developmental Education completers (English and mathematics) who complete a college-level course in the same subjects with a “C” grade or above within two years.

| Baseline FY 2007-08 Cohort | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|----------------------------------|------------|------------|------------|------------|------------|
| 23.7% | 24.1% | 24.3% | 24.4% | 24.6% | 24.8% |

Outcome 1I.4: Number of institutional and program rankings in the Florida College System.

| | Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|----------------------|------------------------|------------|------------|------------|------------|------------|
| <i>Institutional</i> | 128 | 137 | 142 | 147 | 152 | 157 |
| <i>Program</i> | 56 | 65 | 70 | 75 | 80 | 84 |

Outcome 1I.5: Number of Florida College System faculty receiving awards.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 743 | 766 | 778 | 789 | 801 | 812 |

Outcome 1I.6: Percentage of postsecondary students receiving federal, state, local, institutional, or other sources of grant aid.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 52.7% | 53.7% | 54.2% | 54.7% | 55.2% | 55.7% |

Outcome 11.7: Percentage of postsecondary students receiving federal student loans.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 19.4% | 18.7% | 18.4% | 18.1% | 17.8% | 17.4% |

Outcome 11.8: Average amount of federal student loan aid received by an undergraduate postsecondary student.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| \$5,418 | \$5,581 | \$5,665 | \$5,750 | \$5,836 | \$5,924 |

Outcome 11.9: Cohort default rate for Florida College System students.

| Baseline FY 2008-09 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 12.9% | 12.2% | 11.8% | 11.4% | 11.1% | 10.7% |

Outcome 11.10: Retention rates of Florida College System students.

| | Baseline Fall 2007 – Spring 2011 | Fall 2009 – Spring 2013 | Fall 2010 – Spring 2014 | Fall 2011 – Spring 2015 | Fall 2012 – Spring 2016 | Fall 2013 – Spring 2017 |
|--------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <i>AA Rate</i> | 66.7% | 68.0% | 68.7% | 69.4% | 70.1% | 70.8% |
| <i>AAS/AS Rate</i> | 58.8% | 60.3% | 61.1% | 61.8% | 62.5% | 63.2% |

Outcome 11.11: Number of degrees and certificates awarded.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 93,285 | 103,112 | 108,483 | 113,854 | 119,225 | 124,596 |

Outcome 11.12: Graduation rate for first-time-in-college students (in 150% time).

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 35.0% of Cohort | 35.6% of Cohort | 35.9% of Cohort | 36.3% of Cohort | 36.6% of Cohort | 36.9% of Cohort |

Outcome 11.13: Average time to associate degree.

| | Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Accelerated Students</i> | 2.8 years | 2.8 years | 2.7 years | 2.7 years | 2.7 years | 2.6 years |
| <i>Non-accelerated Students</i> | 4.4 years | 4.5 years | 4.5 years | 4.4 years | 4.3 years | 4.2 years |

Outcome 11.14: Average number of credits to associate degree.

| | Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Accelerated Students</i> | 73 credits | 71 credits | 71 credits | 70 credits | 69 credits | 68 credits |
| <i>Non-accelerated Students</i> | 78 credits | 76 credits | 76 credits | 75 credits | 74 credits | 73 credits |

Outcome 11.15: Transfer rates of associate degree graduates who transfer within two years to the upper division at a Florida College System.

| Baseline FY 2008-09 Completers | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------------|------------|------------|------------|------------|------------|
| 7.6% | 10.2% | 11.5% | 12.8% | 14.1% | 15.4% |

Outcome 11.16: Transfer rates of associate degree graduates who transfer within two years to the upper division at a state university.

| Baseline FY 2008-09 Completers | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------------|------------|------------|------------|------------|------------|
| 50.7% | 51.7% | 52.2% | 52.7% | 53.2% | 53.7% |

Outcome 11.17: Percentage of students taking and passing licensure exams*.

| | Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------------|------------------------|------------|------------|------------|------------|------------|
| NCLEX-RN Registered Nurse | 89.7% | 90.0% | 90.1% | 90.3% | 90.5% | 90.7% |
| NCLEX-PN Practical Nurse | 88.6% | 89.1% | 89.4% | 89.6% | 89.9% | 90.1% |

*Outcomes for additional licensure exams will be added when data are available.

GOAL 2: Seamless Articulation and Maximum Access

OBJECTIVE 2A: To increase high school graduation rates.

Outcome 2A.1: Percentage of students who graduate from high school, as calculated according to Florida's federal graduation rate for a standard diploma.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 70.6% | 80.0% | 83.0% | 86.0% | 89.0% | 92.0% |

Outcome 2A.2: Percentage of students who graduate from high school, as calculated according to Florida's federal graduation rate to include standard, special and five-year diplomas.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 73.4% | 82.0% | 85.0% | 88.0% | 91.0% | 94.0% |

OBJECTIVE 2B: To improve college readiness of high school graduates.

Outcome 2B.1: Percentage of high school graduates meeting approved postsecondary readiness standards at the time of graduation as measured by standard assessments in reading, writing, and mathematics.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 47.0% | 67.0% | 72.0% | 77.0% | 82.0% | 87.0% |

Outcome 2B.2: Percentage of Florida high school graduates (standard diploma) who qualify for the Florida Bright Futures Scholarship.*

| Baseline FY 2001-02 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 33.0% | 25.0% | 26.0% | 27.0% | 28.0% | 29.0% |

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

OBJECTIVE 2C: To expand digital education.

Outcome 2C.1: Student to computer device ratio for students in grades three through eleven.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 2.87:1 | 2.25:1 | 2:1 | 1.5:1 | 1.25:1 | 1:1 |

*Outcome projections reflect district policy and technology planning; projections are not expected to be accomplished with only state funding.

Outcome 2C.2: Percentage of public schools meeting the minimum network bandwidth standards.

| Baseline FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------|------------|------------|------------|------------|------------|
| Begin Data Collection | TBD | TBD | TBD | TBD | TBD |

OBJECTIVE 2D: To expand school choice options or students.

Outcome 2D.1: Number of charter schools in Florida.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 518 | 622 | 674 | 725 | 777 | 829 |

Outcome 2D.2: Close the gap between the percentage of students eligible for Free and Reduced Price Lunch who are served by charter schools and the percentage of students eligible for Free and Reduced Price Lunch who are served by traditional public schools.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 45.0% | 47.0% | 49.0% | 51.0% | 53.0% | 55.0% |

Outcome 2D.3: Number of students enrolled in charter schools.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 179,940 | 239,920 | 269,910 | 299,900 | 329,890 | 359,880 |

Outcome 2D.4: Number of students participating in the McKay Scholarships for Students with Disabilities Program.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 24,194 | 26,610 | 27,818 | 29,025 | 30,233 | 31,441 |

Outcome 2D.5: Number of students participating in the Florida Tax Credit Scholarship Program.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 40,248 | 60,372 | 70,434 | 80,496 | 90,558 | 100,620 |

Outcome 2D.6: Percentage of students attending a full-time virtual program scoring at or above grade level on statewide English/Language Arts assessments.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 71.0% | 74.6% | 76.4% | 78.3% | 80.2% | 82.0% |

Outcome 2D.7: Percentage of students attending a full-time virtual program scoring at or above grade level on statewide mathematics assessments.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 55.0% | 66.0% | 70.0% | 74.0% | 78.0% | 83.0% |

Outcome 2D.8: Percentage of students attending a full-time virtual program scoring at or above grade level on statewide science assessments.*

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 58.0% | TBD | TBD | TBD | TBD | TBD |

**The State Board of Education will adopt standards for the statewide science assessment in December 2012; performance projections will be determined at that time.*

Outcome 2D.9: Percentage of students enrolled in virtual education courses.

| | Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|----------------------------|------------------------|------------|------------|------------|------------|------------|
| Part-time Virtual Programs | 3.84% | 4.32% | 4.48% | 4.64% | 4.80% | 5.0% |
| Full-time Virtual Programs | 0.24% | .54% | .64% | .74% | .84% | 1.0% |

OBJECTIVE 2E: To expand and maintain student access.

Outcome 2E.1: Number of high school students participating in dual enrollment courses.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 46,083 | 50,316 | 52,433 | 54,549 | 56,666 | 58,782 |

Outcome 2E.2: Number of students enrolled in college credit courses in the Florida College System.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 478,130 | 493,021 | 501,329 | 509,637 | 500,930 | 505,532 |

Outcome 2E.3: Number of students enrolled in college credit courses in the Florida College System disaggregated by age range.

| | Baseline Fall 2011 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Under 18-21 Years</i> | 225,951 | 230,685 | 233,157 | 235,629 | 238,101 | 240,573 |
| <i>22-29 Years</i> | 135,187 | 135,591 | 135,793 | 135,995 | 136,197 | 136,399 |
| <i>30-39 Years</i> | 64,014 | 66,458 | 67,680 | 68,902 | 70,124 | 71,346 |
| <i>40-64 Years</i> | 51,777 | 53,187 | 53,892 | 54,597 | 55,302 | 56,007 |
| <i>Other</i> | 1,201 | 1,203 | 1,204 | 1,205 | 1,206 | 1,207 |

Outcome 2E.4: Percentage of high school students who enroll in the Florida College System in the year following high school graduation.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 35.5% | 35.9% | 36.3% | 36.8% | 37.2% | 37.6% |

Outcome 2E.5: Of students who enroll in the Florida College System in the year following high school graduation, the percentage of minority students.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 54.1% | 55.9% | 56.8% | 57.7% | 58.6% | 59.5% |

Outcome 2E.6: Of students who enroll in the Florida College System in the year following high school graduation, the percentage of students from low-income families.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 64.2% | 64.7% | 65.0% | 65.3% | 65.5% | 65.8% |

Outcome 2E.7: Percentage of degree-seeking students classified as non-Florida residents for tuition purposes.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 3.7% | 4.1% | 4.3% | 4.5% | 4.7% | 4.9% |

Outcome 2E.8: Average net price of attending a Florida College System institution.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| \$6,511 | \$6,511 | \$6,511 | \$6,511 | \$6,511 | \$6,511 |

Outcome 2E.9. Number of students enrolled in community education programs (Continuing Workforce Education and Recreation and Leisure).

| | Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Continuing Workforce Education</i> | 151,948 | 162,296 | 167,470 | 172,644 | 177,818 | 182,992 |
| <i>Recreation and Leisure</i> | 57,761 | 59,663 | 60,613 | 61,564 | 62,515 | 63,466 |

GOAL 3: Skilled Workforce and Economic Development

OBJECTIVE 3A: To expand science, technology, engineering, and mathematics (STEM) related educational opportunities in high-demand areas.

Outcome 3A.1: Percentage of career and technical education (CTE) students enrolled in STEM programs.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 29.0% | 31.0% | 31.5% | 32.0% | 32.5% | 33.0% |

OBJECTIVE 3B: To increase career and technical education opportunities for high school graduates.

Outcome 3B.1: Percentage of high school students earning an industry certification.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 3.7% | 8.0% | 8.5% | 9.0% | 9.5% | 10.0% |

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

| Baseline FY 2001-02 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 35.1% | 47.0% | 48.0% | 49.0% | 50.0% | 51.0% |

OBJECTIVE 3C: To improve adult education programs.

Outcome 3C.1: Percentage of adult general education students who demonstrate learning gains.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 25.1% | 26.5% | 27.0% | 27.5% | 28.0% | 29.0% |

Outcome 3C.2: Percentage of adult general education ESOL students who demonstrate learning gains.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 30.7% | 32.5% | 33.1% | 33.7% | 34.3% | 35.0% |

Outcome 3C.3: Percentage of adult general education students who earn a high school diploma or its equivalent (GED).

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 40.6% | 42.0% | 42.5% | 43.0% | 43.5% | 44.0% |

Outcome 3C.4: Percentage of adult high school diploma earners who enroll in a postsecondary program.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 40.2% | 46.0% | 48.0% | 50.0% | 52.0% | 54.0% |

Outcome 3C.5: Percentage of State of Florida high school equivalency diploma (GED) earners who enroll in a postsecondary program.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 29.1% | 35.0% | 37.0% | 39.0% | 41.0% | 43.0% |

OBJECTIVE 3D: To prepare students for careers.

Outcome 3D.1: Percentage of all Florida College System graduates earning a career certificate, a college credit certificate, an associate in applied science (AAS) degree, an applied science (AS) degree, an associate in arts degree, and a bachelor's degree who were found employed in the State of Florida, within one year of completion.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 65.0% | 67.6% | 69.9% | 70.3% | 71.6% | 72.9% |

Outcome 3D.2: Percentage of Florida College System graduates earning a career certificate who were found employed in the State of Florida within one year of college completion.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 76.7% | 79.3% | 80.6% | 81.9% | 83.2% | 84.5% |

Outcome 3D.3: Percentage of Florida College System graduates earning a college credit certificate who were found employed in the State of Florida within one year of college completion.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 72.7% | 75.8% | 77.4% | 78.9% | 80.5% | 82.0% |

Outcome 3D.4: Percentage of Florida College System graduates earning an associate in applied science degree who were found employed in the State of Florida within one year of college completion.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 83.3% | 84.6% | 85.3% | 85.9% | 86.6% | 87.2% |

Outcome 3D.5: Percentage of Florida College System graduates earning an associate in science degree who were found employed in the State of Florida within one year of college completion.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 86.3% | 87.8% | 88.8% | 89.6% | 90.4% | 91.2% |

Outcome 3D.6: Percentage of Florida College System graduates earning an associate in arts degree who were found employed in the State of Florida within one year of college completion.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 53.0% | 54.7% | 55.6% | 56.5% | 57.3% | 58.2% |

Outcome 3D.7: Percentage of Florida College System graduates earning a bachelor's degree who were found employed in the State of Florida within one year of college completion.

| Baseline FY 2009-10 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 88.2% | 89.3% | 89.9% | 90.5% | 91.1% | 91.7% |

Outcome 3D.8: Average wages of Florida College System graduates earning a career certificate or degree who were found employed in the State of Florida within one year of college completion.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| \$40,713 | \$41,550 | \$41,966 | \$42,386 | \$42,810 | \$43,238 |

Outcome 3D.9: Percentage of school district postsecondary certificate program completers found employed in Florida within one year of completion.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 59.7% | 64.5% | 66.1% | 67.8% | 69.3% | 70.0% |

Outcome 3D.10: Percentage of school district postsecondary certificate program enrollees who earn an industry certification.

| Baseline FY 2010-11 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 11.0% | 14.0% | 15.0% | 16.0% | 17.0% | 18.0% |

GOAL 4: Quality Efficient Services

OBJECTIVE 4A: To increase employment outcomes for Vocational Rehabilitation (VR) customers.

Outcome 4A.1: Number of individuals exiting the VR program who achieved an employment outcome.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 6,071 | 6,314 | 6,436 | 6,557 | 6,678 | 6,800 |

Outcome 4A.2: Of all the individuals who achieved an employment outcome for the VR program, the percentage who exited with earning equivalent to at least the minimum wage.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 90.4% | 90.6% | 90.7% | 90.8% | 90.9% | 91.0% |

Outcome 4A.3: Number/percent of all VR customers gainfully employed (rehabilitated) for at least 90 days.

| Baseline FY 2008-09 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| 3,874 / 36.8% | 6,200 / 55.8% | 6,400 / 55.8% | 6,600 / 55.8% | 6,800 / 55.8% | 6,800 / 55.8% |

OBJECTIVE 4B: To increase employment outcomes for Blind Services customers.

Outcome 4B.1: Number/percentage of customers (children) successfully rehabilitated/transitioned from the Blind Babies Program to the Children’s Program.

| Baseline FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| 188 / 78.3% | 150 / 62.0% | 150 / 62.0% | 158 / 65,0% | 166 / 68.0% | 174 / 72.0% |

Outcome 4B.2: Number/percent of rehabilitation customers placed in competitive employment (at or above minimum wage).

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|--------------|--------------|-------------|-------------|-------------|
| 708 / 97.25% | 708 / 97.25% | 708 / 97.25% | 722 / 94.7% | 736 / 94.7% | 751 / 94.7% |

Outcome 4B.3: Number of blind vending food service facilities supporting employed blind vendors.

| Baseline FY 2011-12 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------------|------------|------------|------------|------------|------------|
| 147 | 150 | 151 | 152 | 153 | 155 |

OBJECTIVE 4C: To align resources with strategic goals.

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

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

LINKAGE TO GOVERNOR’S PRIORITIES

As shown in the table below, four of the governor’s priorities are directly linked to Florida’s statutory education goals and to the objectives of the State Board of Education and Department of Education. The creation and maintenance of a world-class education system is essential to preparing talent required to drive innovation, generate new ideas, and create an incentive for businesses to operate in Florida. Additionally, the State Board of Education and the Department support activities and initiatives that reduce, where appropriate, the regulatory burden on the varying education sectors.

| GOVERNOR’S PRIORITIES | STATUTORY EDUCATION GOALS | STATE BOARD OF EDUCATION – FLORIDA DEPARTMENT OF EDUCATION | |
|--|--|---|---|
| | | OBJECTIVES | MAJOR DELIVERY PROGRAM |
| <div style="text-align: center;"> <p style="text-align: center;">World-Class Education</p> <p style="text-align: center;">Focus on Job Growth and Retention</p> </div> | <p>Goal 1: Highest Student Achievement</p> | <p>1A. Improve kindergarten readiness. 1B. Increase the percentage of students performing at grade level. 1C. Increase student participation and performance in accelerated course options. 1D. Increase the percentage of effective and highly effective teachers. 1E. Reduce the number of out-of-field teachers. 1F. Increase the percentage of charter school students performing at grade level. 1G. Improve charter school performance. 1H. Ensure that Supplemental Educational Services (SES) providers are high-performing. 1I. Improve college readiness and success in the Florida College System (FCS).</p> | <p>Prekindergarten Education K-12 Education Florida Colleges State Board of Education</p> |
| | <p>Goal 2: Seamless Articulation and Maximum Access</p> | <p>2A. Increase high school graduation rates. 2B. Improve college readiness of high school graduate. 2C. Expand digital education. 2D. Increase the percentage of effective and highly effective teachers at high-minority, high-poverty, and low-performing schools. 2E. Reduce the number of out-of-field teachers at high-minority, high-poverty, and low-performing schools. 2F. Expand school choice for students. 2G. Maintain affordability and access. 2H. Facilitate the provision of developmental services to blind and visually impaired children.</p> | <p>Florida Colleges Private Colleges and Universities State Universities Student Financial Assistance</p> |
| | <p>Goal 3: Skilled Workforce and Economic Development</p> | <p>3A. Expand STEM-related educational opportunities in high-demand areas. 3B. Increase career and technical education opportunities for high school graduates. 3C. Improve school district and Florida College System adult education program student performance. 3D. Increase the percentage of teachers who were mathematics and science majors. 3E. Prepare students for careers. 3F. Increase employment outcomes for VR customers. 3G. Increase employment outcomes for Blind Services customers.</p> | <p>Career and Adult Education Florida Colleges Private Colleges and Universities State Universities Vocational Rehabilitation Blind Services</p> |
| | <p>Goal 4: Quality Efficient Services</p> | <p>4A. Design and implement K-20 education accountability processes. 4B. Implement an integrated education performance management system. 4C. Align resources with strategic goals.</p> | <p>State Board of Education</p> |
| <p>Reduce Government Spending</p> <p>Accountability Budgeting</p> | | | |

TRENDS AND CONDITIONS

Florida's is fortunate to have a student-centered education system that is focused on expanding opportunities for learners at every level. Florida's parents also have the freedom to choose the educational path that is right for their child—one that focuses on preparing students for a successful future. The state's education delivery system serves more than 3.5 million students, 4,200 public schools, 28 colleges, 188,000 educators, 47,000 college professors and administrators, and 318,000 full-time staff throughout the state. A national leader in school choice options, Florida is home to more than 570 charter schools, 480 magnet schools and programs, and 240 career academies.

The Department of Education enhances the economic self-sufficiency of Floridians through programs and services geared toward college, workforce education, job-specific skills, and career development. Florida is ranked first in the nation for teacher quality, first in the nation in advanced placement participation, and first in the southern region for graduation rate and degrees awarded by the Florida College System. *US News & World Report* included four Florida magnet high schools in its top 10 magnet high school list. *Newsweek* named two Florida high schools in its top 10 list and *Education Next* ranked Florida second in the nation in educational progress over the past 10 years.

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

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

The 2008-2010 American Community Survey (ACS) three-year estimates show that there were 2,334,400 individuals with disabilities residing in Florida. This represents 12.7 percent of the state's population. Forty-eight percent (48%) of this population is male and 52 percent is female.

According to three-year estimates in the 2008-2010 American Community Survey, 9.8 percent of working age people (ages 21 to 64) in Florida report having a disability. Specifically, 1,097,268 of these 11,222,500 individuals, ages 21 to 64, reported one or more disabilities. These 1,097,268 working-age adults with an employment disability may qualify for vocational rehabilitation services; however, as expected, this number far exceeds VR's service capacity.

In the American Community Survey estimates referenced above, there are 428,791 Floridians with disabilities 16 years or older employed in the labor force. This equates to approximately 19.5 percent of the 2,204,297 individuals reporting an employment status. When combined, 51.6 percent of the occupations held by this reference group are in service (23.3%) or sales and office (28.3%) occupations. Another 26.4 percent of the jobs held by this group were occupations in management, business, science, and arts. Estimates indicate that 12.2 percent of the jobs held were in production, transportation, and material moving occupations, while 9.8 percent were in natural resources, construction, and maintenance occupations.

In the ACS, over 500,000 individuals with disabilities, age 16 and older, reported earnings. The median earnings for this group was \$18,794. Florida VR measures the projected average annual salary at placement. At the end of fiscal year 2011, the average was \$17,265 (Performance Based Program Budgeting Report, June 2011).

Florida's unemployment rate continues to decline. As of March 2012, Florida's unemployment rate was reported as 9.0 percent. It decreased 2.5 percent below the rate for the period ending February 28, 2011. According to Florida's Office of Economic and Demographic Research, the current rate of 9.0 percent equates to approximately 836,000 individuals not working. Information also shows that Florida's unemployment rate continues to run slightly higher than the national average of 8.2 percent. Despite these improvements, demographic data revealed that 10 of the state's 67 counties continue to have unemployment rates in the double digits. The unemployment rates in these counties ranged from 10.4 to 12.2 percent.

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. Last year, VR completed the required needs assessment. The results were used to strategically plan and develop goals for State Fiscal Year (SFY) 2013 and beyond. Research methods used to 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 summary results from these methods:

- **Focus Groups Results**

A minimum of 7 focus groups were conducted. There were a total of 44 individuals, categorized as “most significantly disabled,” who participated in the 7 focus groups. Because of the small sample size, the results cannot be generalized statistically to the entire population of Floridians with disabilities. Nevertheless, the results do provide insight 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.

- **Customer and VR Field Staff Survey Results**

In April 2011, a random sample of 4,000 active and closed VR customers from the most recent 12-month period was sent mail surveys. A total of 680 usable surveys were returned and analyzed, yielding a 17 percent response rate. An online survey was sent to 630 VR field staff, to which 401 individuals responded (280 individuals completed the entire survey). This resulted in a 69.8 percent completion rate. The field staff survey was made available to area directors, all VR counseling staff, VR technicians, and staff interpreters/translators.

The following table shows how customers and field staff rated the importance of services to individuals with disabilities in finding a job. In the rankings, one is most important and six is least important. There was relatively little difference in the rankings of customers and field staff.

Table 1: Customer and VR Field Staff Survey Results

| Services Important to Finding A Job | Customer Rank | Field Staff Rank |
|---|----------------------|-------------------------|
| Help finding a job | 1 | 1 |
| Training for a new job | 2 | 2 |
| Support from a job coach | 4 | 3 |
| Help paying for books, supplies, and training materials | 3 | 4 |
| A computer, software, or related material | 5 | 5 |
| Tutoring | 6 | 6 |

Vocational Rehabilitation's Vision, Mission, and Goals

Vision

To be the first place people with disabilities turn when seeking employment and to be a top resource for employers in need of qualified employees.

Mission

To help people with disabilities find and maintain employment, and 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 VR Support Processes and Systems

Strategic Goal 5: Improve the System for Ensuring Quality

General Program Performance

During the State Fiscal Year (SFY) 2012, VR had an average of 55,035 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 6,071 individuals placed into gainful employment, 98.6 percent (5,988) were categorized as significantly or most significantly disabled. The projected average annual earnings of VR customers who had been placed in jobs for the SFY 2012 were \$17,286, compared to the legislative standard of \$17,500. This represents a slight decrease from the SFY 2010-11 earnings of \$17,597.

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 FRC monitors the effectiveness of the VR program. This is done by contracting with 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 2011, the overall satisfaction rate reported for active and closed cases 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

During the 2012 legislative session, CS/HB 5203 (Ch. 2012-135, L.O.F.) was enacted, transferring the statutory duties and responsibilities of the Bureau of Rehabilitation and Reemployment Services (BRRS) to the Department of Financial Services (DFS), along with corresponding budget reductions in the General Appropriations Act. Specifically, the legislation transferred the responsibilities under Section 440.491, Florida Statutes (F.S.), to the DFS, including the provision of reemployment services (RES) to injured workers covered under the Florida Workers Compensation Act. This represents a reduction of 27 BRRS positions and eliminates funding for the RES program within the Department of Education. As required, the Bureau was abolished effective July 1, 2012, and the responsibilities have been successfully transferred to DFS.

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 2011-2012, more than 13,600 Floridians with disabilities were successfully served in these education-related activities.

Blind Services

Vision, Mission and Goals

The goals and objectives for the Division of Blind Services (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 blind or visually impaired individuals of all ages. Therefore, the scope of the division's programs 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.

Vision

In partnership with others, create a barrier-free environment in the lives of Floridians with visual disabilities.

Mission

To ensure blind and visually impaired Floridians have the tools, support, and opportunity to achieve success.

Primary Strategic Goals

1. Create an environment that provides job opportunities for visually impaired and blind Floridians.
2. Create a service delivery system that provides comprehensive services to visually impaired and blind Floridians.
3. Create an environment that fosters an exemplary division workforce.
4. Create a well-managed and accountable organization that ensures high quality.

Table 2 briefly describes the legal mandates for the division and cites the authority for these policies.

Table 2: Division of Blind Services Mandates and Authority

| MANDATES / POLICIES | 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(2), F.S., and Section 413.011(3)(p), 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(3)(e), 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(3)(h), F.S., and Section 413.011(3)(t), 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., and Section 413.051, F.S. | Chapter 413, Florida Statutes |
| Expand the specialized early intervention services for visually impaired children, birth through age 5, 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 age 5 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) |

Programs

Four major program functions were developed to meet the diverse needs of individuals who are blind or visually impaired.

1. 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.
2. Provide food service vending training, work experience, and licensing.
3. Facilitate the provision of developmental services to blind and visually impaired children.
4. Provide Braille and recorded publications services.

Blind or severely visually-impaired individuals of any age are served by the following programs.

- **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 full potential.
- **Blind Babies Program:** Provides community-based, early-intervention education to children from birth to age 5 who are blind or visually impaired, and to their parents and families, through community-based provider organizations.
- **Bureau of Business Enterprise (BBE):** The BBE provides employment opportunities in food vending service for disabled and nondisabled populations. Individuals who want to apply to independently operate a food service or vending location must meet stringent requirements to be accepted into the program. For the State Fiscal Year ending June 30, 2012, this program comprised 133 Facility Managers (vendors) employing a total of 192 people (includes people who are visually impaired or have other disabilities, and nondisabled individuals). Taxable gross sales generated a total of \$18.2 million.
- **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.
- **Rehabilitation Center for the Blind and Visually Impaired:** This 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, 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 age 5,

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.
- As the median age of Floridians increases, so does the number of people who develop diminished vision and eye diseases. This has resulted in an increase in people over the age of 50 requesting assistive devices and training from DBS to maintain their independence. Because of this increasing need, the division requested additional funds for the Older Blind Program.
- Due to present economic challenges at the state and national level, the Vocational Rehabilitation and Business Enterprise Programs are challenged to increase client job placements.

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 and the Office of Student Financial Assistance, pursuant to Section 1005.06(1)(c), F.S. The 31 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 135,000 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 • Juvenile Justice Program • School of Podiatry |
| Florida Institute of Technology | <ul style="list-style-type: none"> • Enhanced Programs |
| 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 |
| University of Miami | <ul style="list-style-type: none"> • Institute for Cuban and Cuban American Studies |

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 (now Florida’s Office of Early Learning or FOEL); 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 4-year-old children. 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. The 2005-06 VPK graduates have outperformed their kindergarten peers who did not participate in VPK in general readiness skill areas, recognizing letters of the alphabet, and phonemic awareness – 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 the Florida Assessments for Instruction in Reading (FAIR) kindergarten measures, including Letter Naming and Phonemic Awareness.

More than 165,000 or about 76 percent of all 4-year-olds in Florida attended the VPK program in the 2010-11 program year. Kindergarteners were better prepared for school as a result of their participation in a VPK program. Children who completed VPK in the 2010-2011 program year performed better on the Florida Kindergarten Readiness Screener when compared to 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:

- 76.9 percent of 2010-11 VPK completers were “ready for kindergarten” on both state measures compared to 52.9 percent of non-VPK participants, and of children who only attended a portion of the VPK program, 61.7 percent screened ready on both measures.

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. Since October 1, 2011, Florida’s Office of Early Learning has been 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, L.O.F. Florida’s Office of Early Learning operates under the supervision of its own director and does not report to the Commissioner of Education.

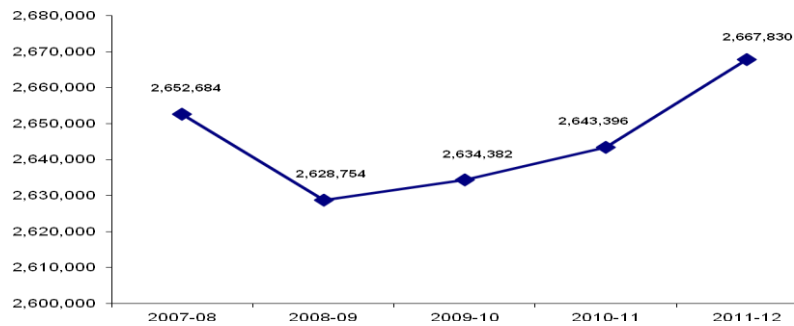
K-12 Education

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

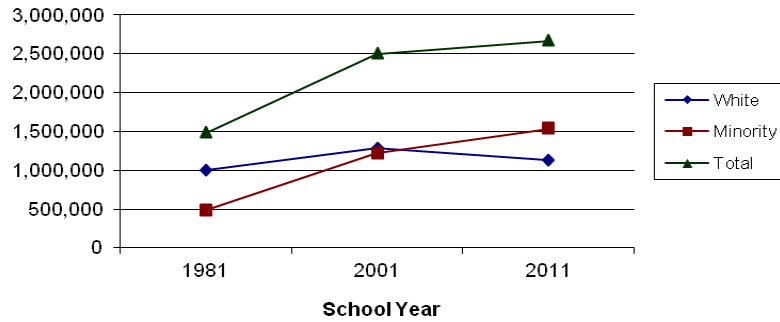
Florida’s education system puts students at the center and focuses on their individual learning from prekindergarten through college. As shown in Figure 1, the fall 2011 total prekindergarten through grade 12 student membership was 2,667,830 for over 4,000 Florida public schools. When compared to the fall 2007 membership of 2,652,684, the fall 2011 membership showed an increase of 15,146 students or 0.57 percent. During the past year (2010-11 to 2011-12), slightly more than half (35) of Florida’s 67 regular school districts experienced an increase in membership.

Figure 1: PK-12 Fall Membership, 2007-08 through 2011-12



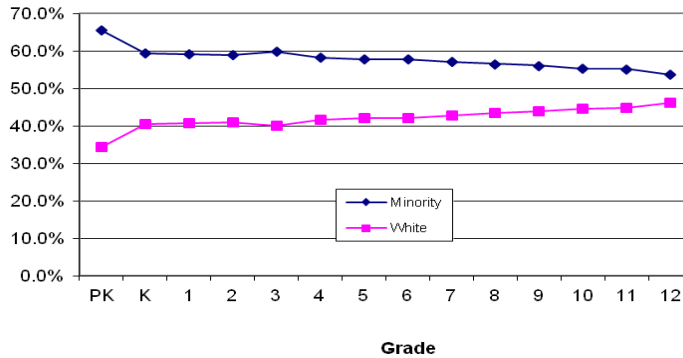
During the last 30 years, minority student populations have grown substantially in Florida’s public schools as shown in Figure 2. This growth has been accompanied by shifts in the demographic composition of the most densely populated counties in south Florida, along with continuing growth in minority student populations in other urban areas of the state. From 1981 to 2011, the number of minority students in Florida’s public schools grew from 482,028 to 1,536,112, an increase of 218.68 percent. This compares with an increase of 79.58 percent for the overall student population and a 12.77 percent increase for the white student population during the same period.

Figure 2: Comparative Growth of White and Minority Student Populations



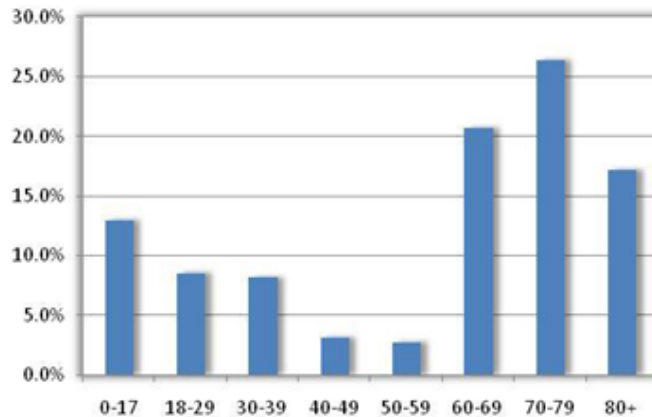
Minority enrollment compared with white enrollment by grade is shown in Figure 3 below. As the graph depicts, minority enrollment now exceeds white enrollment for all grade levels.

Figure 3: Minority Enrollment Compared to White Enrollment by Grade, 2011



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.¹

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



¹ 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>.

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;
- 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 its 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 to implement 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 Board of Education’s strategic plan specifying goals and objectives for the state’s public schools and Florida College System institutions. 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 July 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. Table 5 shows the timeline for implementation of Florida’s Common Core State Standards.

Table 5: Florida’s Common Core State Standards Implementation Timeline

| Year/Grade Level | K | 1 | 2 | 3-8 | 9-12 |
|--|-----------|-----------|-----------|------------|-------------|
| 2011-2012 | FL | L | L | L | L |
| 2012-2013 | FL | FL | L | L | L |
| 2013-2014 CCSS Fully Implemented | FL | FL | FL | BL | BL |
| 2014-2015 CCSS Fully Implemented and Assessed | FL | FL | FL | FL | FL |
| F = Full implementation of CCSS for all content areas L = Full implementation of content area literacy standards including: (1) text complexity, quality and range in all grades (K-12) and (2) CCSS Literacy Standards in History/Social Studies, Science, and Technical Subjects (6-12) B = Blended instruction of CCSS with Next Generation Sunshine State Standards (NGSSS); last year NGSSS assessed on FCAT 2.0 | | | | | |

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 nationally. Florida is among the 23 states that have joined together to form 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 2011-12 school year:

- During the summer of 2012, 7,300 teachers, reading coaches, and principals were trained in:
 - Common Core State Standards for English Language Arts Implementation for Grades K-2, 3-5, and 6-12
 - Common Core State Standards for Literacy in History/Social Studies, Science, and Technical Subjects Implementation for Grades 6-12
- As of July 2012, 21,575 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 July 2012, there were 4,747 FAIR Master Trainers that conduct FAIR training to ensure teachers and coaches understand how to use the data to better inform instruction.
- Literacy Essentials and Reading Network (LEaRN) provides an online accessible reference system of research based practices for educators available 24 hours a day, 7 days a week. As of July 2012, LEaRN had 41,202 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

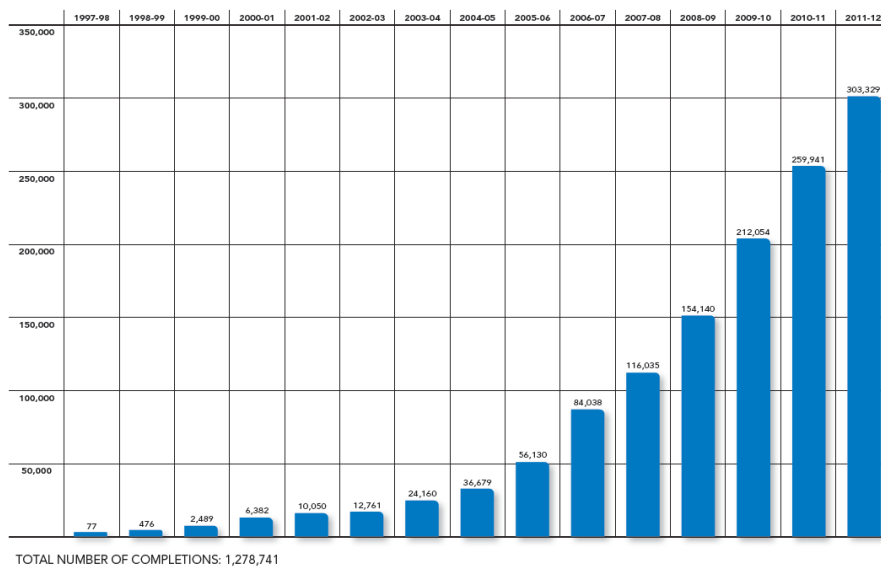
New graduation requirements were introduced in 2010 to ensure students are leaving high school better prepared for college or career. High school students are now required to pass End-of-Course exams in Algebra 1, Geometry, and Biology to earn course credit and take and pass the Algebra 2 course. In addition to the Biology credit, beginning in 2013-2014, incoming high school students will need to earn credit in chemistry or physics and an equally rigorous science course to graduate. 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 grew from 77 half-credit or semester completions in 1997-98 to over 303,000 student completions in 2011-12. The fully- accredited school, which has grown into the largest state virtual school in the nation, offers more than 125 middle and high school courses that are taught by over 1,800 Florida-certified teachers. In 2011-12, Florida Virtual School opened a new full-time school with over 2,500 grades K-12 students enrolling in its inaugural year.

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 8 in 2008-09 to 55 districts and 2 laboratory schools in 2012-13. In 2011-12, students successfully completed 33,243 half-credit or semester courses through district franchises, up from 28,628 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 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, including full-time and part-time options at the state and district levels. Two virtual charter schools will be opening in the Osceola County School District in 2012-13.

The 2012 Legislature continued the expansion of virtual education options by authorizing FLVS to offer part-time virtual instruction to students in grades K-5 and by adding more grade levels to the part-time district virtual instruction program.

Technology Enhancements

The Department is working on different technology enhancements. As part of this effort, 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 for dashboards and reports; and

- Developing and implementing the Florida Virtual Curriculum Marketplace.

Florida received two Statewide Longitudinal Data System grants that are being used to modernize the Education Data Warehouse. This initiative will 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.

Florida's RTTT grant supports the development and implementation of a centralized user-friendly portal for dashboards and reports. This enhancement to data systems supports education reforms anticipated under the RTTT program and other state initiatives. Several different reporting capabilities will be developed for stakeholder use and to enhance the analysis and evaluation of educational programs and policies.

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 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 every public school in the state. In 2011, the U.S. Department of Education awarded to Florida an Elementary and Secondary Education Act (ESEA) flexibility waiver, which allowed the Department to further align its assessment and accountability processes. Schools are placed into one of four categories based on their state-assigned letter grade. The categories now include Priority/F schools, Focus/D schools, Prevent/C schools, and Reward schools ("A" schools and any other school that has improved its letter grade from the prior year). Priority/F schools must implement an approved Turnaround Model. Additionally, to ensure that schools do not persist in the Focus/D category, districts must, at a minimum, implement the District Managed Turnaround model if the school receives three D grades, or a combination of D and F grades with a D in the current year, to ensure continued improvement.

The waiver also authorizes a transition from AYP goals to new Annual Measurable Objectives (AMOs). The AMOs will maintain state, district, and school level focus on academic outcomes for student subgroups, but will not be a factor in the placement of a school within a DA category. Schools identified as Prevent, Focus, or Priority will receive escalating district and state support based on their identified needs. Specific support provided to these schools varies, depending on the amount of improvement needed. Some examples of support services include assistance in school-wide planning, leadership development, teacher training, curriculum development, and data analysis.

Improving Educator Quality

Assuring that teachers and administrators in Florida are professionally qualified through evidence-based certification to allow students to expand their knowledge and skills through high-quality instructional opportunities in the public schools is a priority of the Department. The State Board of Education designates certification subject areas, establishes competencies and skills, sets certification requirements, and adopts educator/leadership standards to be met by all school-based personnel. 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, and the Common Core 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. Further, the Department also specifies the appropriate certification for the instruction of all programs and courses authorized for funding in the public schools. 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.

Through numerous certification pathways, the Florida system offers more options to qualify for a full-time certificate than most other states, but does not compromise quality. Florida offers reciprocity options for applicants with a valid, standard out-of-state teaching certificate, National Board for Professional Teaching Standards (NBPTS) certificate, or American Board for Certification of Teacher Excellence (ABCTE) certificate.

In addition to traditional teacher preparation programs, the Department approves Educator Preparation Institutes (EPI), Professional Training Options (PTO), and alternate route certification programs offered in all Florida school districts. Approval for all these programs is contingent upon alignment to the same certification standards adopted by the State Board of Education.

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, and performance evaluation. 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 2010-11, Florida ranked second in the nation in the number of teachers holding national board certification, with 13,617 nationally certified teachers (approximately 8 percent of the state's teaching population).

Teacher recruitment and professional development activities include support for the online web portal (www.teachinflorida.com), the statewide job fair (The Great Florida Teach-In), and a

statewide conference for the Florida Future Educators of America chapters. The Department also participates in a wide range of collaborations and conferences, as well as research projects related to teacher professional development.

All 67 districts and public university laboratory schools 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 of 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.).

In 2011-12, all 67 school districts and public university laboratory schools implemented a performance evaluation system for instructional personnel, the purpose of which is to increase student learning growth by improving the quality of instructional, administrative, and supervisory services in Florida public schools. In addition, each school district will implement a performance evaluation system for school administrators in 2012-13. Each district evaluation system is based on sound educational principles and contemporary research in effective educational practices and supports continuous improvement of effective instruction and student learning growth. Evaluation procedures for both instructional personnel and school administrators are based on the performance of students assigned to their classrooms or schools, as specified in Section 1012.34, 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 the 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

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 18 career clusters. The division has developed a new process with the following guiding principles: The process will be driven by business and industry, inclusive of all stakeholders, comprehensive, consistent, transparent, and ongoing. 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 local agreements that will facilitate the ease of transfer among secondary and postsecondary institutions. Currently, the division has developed 116 Gold Standard Career Pathways articulation agreements through which students who earn industry certifications will have articulated credit into related associate in science degrees.

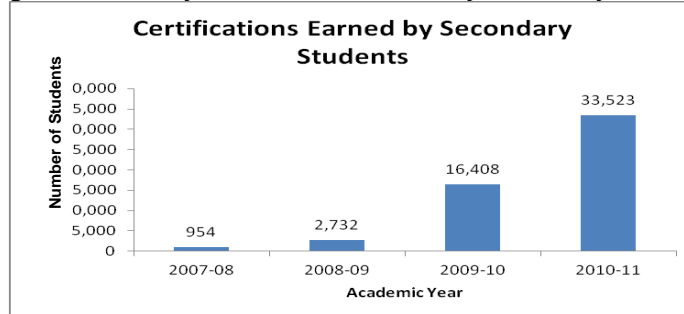
Career and Professional Academies

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:

“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 2010-11.

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 through 2012 fiscal years.

Career and Professional Education Act

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 Department of Economic Opportunity, and Workforce Florida, Inc. 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.

Florida Colleges

The Florida College System (FCS) is the primary access point to undergraduate education for Floridians, including recent high school graduates and returning adult students. The Florida College System responds quickly and efficiently to meet the demand of employers by aligning certificate and degree programs with regional workforce needs. With an array of programs and services, the Florida College System's 28 institutions serve individuals, communities, and the state with low-cost, high-quality education opportunities.

With a need to increase the proportion of Floridians with college-level credentials, the Florida College System will rise to the completion challenge. As a system, the FCS is committed to improving completion rates for all students, necessitating a shift from a traditional access-oriented focus to a more balanced approach aimed at student success.

As part of its "student success" agenda for the next ten years, the Florida College System has adopted the following four goals as the core of its Strategic Plan. These goals are aligned with the Florida Department of Education's (FDOE) Strategic Plan for 2012-13 to 2016-17:

- Goal 1: Expand and Maintain Access
- Goal 2: Optimize Use of Learning Technologies
- Goal 3: Increase College Readiness and Success
- Goal 4: Prepare for Careers.

The 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. Census data show that one in every 21 Floridians was enrolled in the FCS institution. Two-thirds (65 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.

Several projects have been undertaken to further the FCS in its commitment and to promote priority goals of the colleges and the FDOE.

College Readiness

The Florida College System (FCS) seeks to “raise the state’s postsecondary educational attainment level by actively contributing to improvements in college readiness and student success initiatives, thereby increasing the percentage of certificates and degrees awarded annually.” Florida has taken a number of steps to accelerate student success, foster retention, and promote college completion in an effort to achieve its goals.

- **Section 1008.30, F.S.**

Recent changes to Florida’s common placement testing statute have expanded college-readiness testing to include the assessment of eleventh grade students. Section 1008.30(3), F.S. also requires students that do not demonstrate readiness to complete postsecondary preparatory instruction prior to graduation. The intent is that the earlier assessment and college-readiness preparation prior to high school graduation will reduce the need for remediation upon entry into a Florida college.

- **Rule 6A-10.0315, F.A.C.**

Rule 6A-10.0315, F.A.C., outlines approved college-readiness assessments and college-ready scores a student must meet to demonstrate readiness. Assessments include the ACT, SAT, Accuplacer, and Postsecondary Education Readiness Test (PERT). The Florida Comprehensive Assessment Test 2.0 Reading, a high school capstone assessment, and a college-ready score were recently added to demonstrate college-readiness. Multiple assessments provide college degree-seeking students and high school students with a number of means to demonstrate readiness for entry-level coursework.

- **The Postsecondary Education Readiness Test**

The PERT is Florida’s customized, computer adaptive college placement exam. With standards and questions reviewed by Florida faculty, the PERT is intended to accurately place students based on skills and abilities identified as necessary for success in entry-level college credit coursework. In addition to college placement, the PERT is now administered to eleventh grade students and any necessary instruction to prepare students for college level coursework is delivered through College Success and Readiness courses prior to graduation.

- **Core to College**

Florida is one of ten states participating in the Core to College initiative to promote collaboration between colleges and K-12 around the implementation of the Common Core State Standards. Core to College projects are to support alignment between the two sectors to increase levels of college readiness among students. In Florida, faculty

and teacher teams are being created to learn about the Common Core State Standards and subsequent assessment. Teams will then engage other faculty and teachers and meet locally to discuss transitions between high school and college.

- **Dual Enrollment**

Since 2008, due to change in the high school grading formula, participation in dual enrollment has increase from 33,112 students to 46,083 in 2011.

- **Connections Conference**

The Connections Conference was held on April 12-13, 2012 at Santa Fe College in Gainesville, Florida. The conference was an important forum for Florida policy-makers, educators, and administrators to gather and exchange ideas about programs and services that address academic preparedness, learning strategies, diagnostic assessment and placement, and overcoming barriers to learning. This year's conference, titled "*Solving the Student Success Puzzle - One Student at a Time*," highlighted Florida's potential to narrow the readiness gap and tackle the complex issues of postsecondary readiness. Florida has been working on an ambitious and strategic college readiness agenda for many years. The state is at the forefront of many nationwide education reform efforts and is involved in a number of projects that aim to reduce the need for remediation when students reach college. The 2012 Connections Conference provided meaningful coverage on current trends in bridging the gap between K-12 and postsecondary educators. This year's Connection Conference emphasized a commitment to working with the K-12 sector. Each college invited members from the school districts they serve to the conference to be a part of conversations regarding student preparedness, college-readiness assessments and Common Core State Standards.

- **Rule 6A-10.0319, F.A.C. – Approved March 2012**

Rule 6A-10.0319, F.A.C. - Developmental Education Competencies indicate that a student who does not meet the established scores on an approved assessment in accordance with the provisions of Rule 6A-10.0315, F.A.C., must demonstrate successful mastery of the required developmental education competencies before the student is considered to have met basic computation and communication skills requirements. The purpose of this rule is to identify the Florida College System Developmental Education Competencies that will serve as the basis for developmental education curriculum in Florida College System institutions. The effect is a rule that will add the Florida Developmental Education Competencies as the base for the developmental education curriculum.

- **Developmental Education Initiative**

The Bill and Melinda Gates Foundation and the Lumina Foundation for Education partnership funded the restructuring of developmental education courses into modules to focus on student needs and expedite progress toward college credit-earning courses. Named the Developmental Education Initiative (DEI), the program awarded Florida \$300,000 in grant support for state policy improvement efforts over the course of three years. In 2009, faculty and staff at six Florida College System institutions began to collaboratively transform courses based on the National Center for Academic Transformation's (NCAT) models for course redesign. The six colleges (Florida State College at Jacksonville, Santa Fe College, Miami Dade College, St. Johns River State College, North Florida Community College, St. Petersburg College) will use the findings from the pilot programs to implement improvements in curriculum, technology, scheduling, registration, financial aid, and staffing needs. The intention is to expand the redesign to other developmental education courses and increase student success.

Stepping Up: A Strategic Plan for The Florida College System identifies college completion as a primary goal for the State of Florida. Specifically, the FCS seeks to “raise the state’s postsecondary educational attainment level by actively contributing to improvements in college readiness and student success initiatives, thereby increasing the percentage of certificates and degrees awarded annually.” Florida has taken a number of steps to accelerate student success, foster retention, and promote college completion in an effort to achieve its goals.

- **“2+2” Articulation System**

Florida’s long-standing, comprehensive policies in statute related to acceleration and articulation facilitate student transitions from one education level to the next. Florida’s Articulation Agreement, first authored in 1957 and enacted in 1971 by the State Board of Education, puts into practice the programs that allow the separate education sectors to function as an interdependent system by providing for the smooth transition of students who seek postsecondary education.

- **Complete College Florida PILOT**

To increase college completion, the pilot, which includes University of West Florida, University of South Florida, St. Petersburg College, and Florida State College at Jacksonville, will: build on prior commitments and investments by the Legislature; offer award-winning expertise in operations and curriculum development; use existing infrastructure; maintain an ability to scale to meet demand; expand degree completion opportunities for adults and prepare for job growth in Florida.

- **Equity and Civil Rights Compliance**

Section 1000.05(4), F.S., requires that “public schools and community colleges shall develop and implement methods and strategies to increase the participation of students of a particular race, ethnicity, national origin, gender, disability, or marital status in programs and courses in which students of that particular race, ethnicity, national origin, gender, disability, or marital status have been traditionally underrepresented, including, but not limited to, mathematics, science, computer technology, electronics, communications technology, engineering, and career education.” All 28 colleges design methods and strategies to promote retention and completion of underrepresented student populations.

- **Finish Up, Florida!**

The Finish Up, Florida! Program is designed to reach out to students who left the FCS without earning a degree and encourage them to return to finish their degree. Using FACTS.org, former students can access their college records and – in five steps – get on a path to enroll in a Florida college to complete their degree. With help from the Florida Department of Education, colleges will reach out to targeted students and guide them regarding enrollment. The overarching goal of the project is to reconnect with adult students and inform them of new and enhanced opportunities to complete their associate degrees.

- **Florida College System Advising Network**

The Division of Florida Colleges (Division) has organized a network for academic advisors to build relationships and share information across the FCS about student success and college completion initiatives. The first component of this network is a listserv, which serves as a forum for advisors to discuss emerging issues and ask peers for helpful suggestions or advice. The second component of this network is a monthly newsletter entitled *A Community for Completion: Promising Practices to Increase Completion in The*

Florida College System. Each month, the Division produces a newsletter that highlights a project from a different college targeted at improving completion. Through the newsletter, the Division hopes to celebrate the FCS's successes and share ideas that can be adopted statewide.

- **Postsecondary Education Readiness Test**

Florida has launched a new computer adaptive college placement exam that is intended to more accurately place students in coursework, resulting in greater success and progression toward degree completion. Florida's new Postsecondary Education Readiness Test (P.E.R.T.) and the development of the P.E.R.T. Diagnostics will enable targeted instruction around specific deficiencies.

- **Project Win-Win**

Project Win-Win is a coordinated effort to identify former FCS students who left just short of earning their degree and seek to bring them back to earn their degree. It is coordinated by the Division of Florida Colleges, with financial management assistance from The Florida College System Foundation. Broward College, Indian River State College, and St. Johns River State College are serving as pilot colleges. The Win-Win process relies heavily on data and analyzes students through a rigorous degree audit. This will result in identifying students as "eligibles," meaning they are in line to receive the degree, and "potentials," for students who are a small number of credits short and must be found, contacted, and offered templates for completion.

- **Council of Presidents College Completion Committee**

North Florida Community College's President, John Grosskopf, will chair this committee devoted to exploring completion-related activities.

- **Statewide Common Course Numbering System**

The Statewide Course Numbering System (SCNS) serves as a key component for Florida's seamless K-20 system. The SCNS includes all course offerings at public and participating nonpublic institutions in Florida and, for courses deemed by faculty to be equivalent in content, a guarantee of transfer. This guarantee of transfer at the course level is the mechanism by which mobile students seamlessly transfer without duplicating coursework.

- **Complete College America**

In spring 2011, Florida became an active participant in Complete College America's Alliance of States, setting a goal to double the number of degrees and certificates produced each year from 70,738 in 2007-08 to 147,476 in 2019-20. Florida also established college level goals, with the approval of each college's president, by allocating the required growth to meet the statewide goal proportionally to each college.

On July 1, 2012, four organizations (College Center for Library Automation, Florida Center for Advising and Academic Support, Florida Center for Library Automation, and the Florida Distance Learning Consortium) with long histories of service to Florida's public colleges and universities came together to form an exciting new academic support organization: the Florida Virtual Campus (FLVC).

Section 1006.73, F.S., establishes the Florida Virtual Campus to provide access to online student and library support services, and to serve as a statewide resource and clearinghouse for technology-based public postsecondary education distance learning courses and degree

programs. FLVC's services to the students, faculties, and staff of the state's public colleges and universities include:

- Support for Florida's ever-growing population of distance learners and institutions offering online courses and degrees.
- Online academic advising services to help students identify the requirements of their chosen degree.
- A variety of tools used by staff at college and university libraries to provide services to their students and faculties.
- Online access to the library holdings of all Florida public colleges and universities, including electronic resources such as full-text journals, databases, and e-books.
- Support and training for college and university students and staff using the services of FLVC.

The chancellors of the State University System and the Florida College System jointly oversee the Florida Virtual Campus. A Board of Directors composed of college and university vice presidents appointed by the chancellors, as well as officers from FLVC's advisory groups, assists the chancellors in their governance role.

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 2012, 22 of the system's 28 colleges had been approved to offer a total of 147 programs in a wide range of baccalaureate programs, including education, nursing, other bachelor 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 and committed 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, 16,901, or 1.9 percent, were enrolled in upper-division baccalaureate courses.

Finally, to continually monitor student access and student success, the DFC conducts agency-directed research projects including: program reviews (required by Sections 1001.02(6) and 1001.03(13), F.S.), accountability procedures (required by Section 1008.41-45, F.S.), research briefs detailing system- and institutional-level information. 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

Advancing high-quality education for the next generation of students is the primary responsibility of the Florida State Board of Education. The State Board of Education is the chief implementing and coordinating body of public education in Florida, overseeing all systems of public education 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

The State Board of Education is authorized in Section 1001.02(3)(a), F.S., to “adopt a strategic plan that specifies goals and objectives for the state’s public schools and Florida College System institutions.” The strategic plan outlines a five-year vision to support students to become globally competitive from prekindergarten through college and careers. Success toward this vision will be measured through the performance indicators included in the plan, which are similar to those included in the Department’s Long Range Program Plan. As part of the annual planning effort to improve the state’s education system and increase student achievement, the strategic plan for 2012-2017 is being prepared for presentation to the State Board in October 2012. As shown in Table 6, the plan’s focus is on improving the college and career readiness of all students and preparing them for success in the 21st century.

Table 6: Florida State Board of Education Priorities Matrix

| | Statutory Goals (Section 1008.31, F.S.) | | |
|---|--|--|---|
| | Goal 1: Highest Student Achievement | Goal 2: Seamless Articulation / Maximum Access | Goal 3: Skilled Workforce / Economic Development |
| Prekindergarten Students | <ul style="list-style-type: none"> Improve kindergarten readiness | | |
| K-12 Students | <ul style="list-style-type: none"> Increase the percentage of students performing at grade level Increase student participation and performance in accelerated course options | <ul style="list-style-type: none"> Increase high school graduation rates Improve college readiness Expand digital education | <ul style="list-style-type: none"> Expand STEM-related educational opportunities in high-demand areas Increase career and technical education opportunities Improve adult education programs in school districts |
| Teachers and Leaders | <ul style="list-style-type: none"> Increase the percentage of effective and highly effective principals Increase the percentage of effective and highly effective teachers Reduce the number of out-of-field teachers | <ul style="list-style-type: none"> Increase the percentage of effective and highly effective teachers at high-minority, high-poverty, and low-performing schools Reduce the number of out-of-field teachers at high-minority, high-poverty, and low-performing schools | |
| School Choice | <ul style="list-style-type: none"> Increase the percentage of charter school students performing at grade level Ensure Supplemental Educational Service providers are high performing | <ul style="list-style-type: none"> Expand choice for students | |
| Postsecondary Students | <ul style="list-style-type: none"> Improve college readiness and success | <ul style="list-style-type: none"> Expand and maintain access | <ul style="list-style-type: none"> Prepare students for careers |
| Goal 4: Quality Efficient Services | | | |

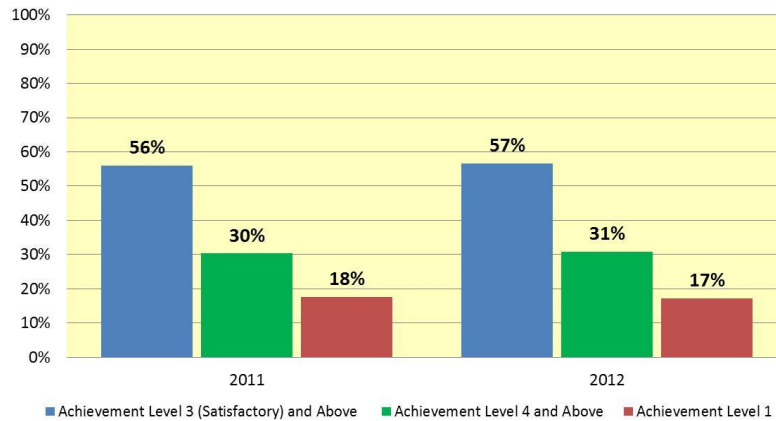
Accountability for Achievement

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.

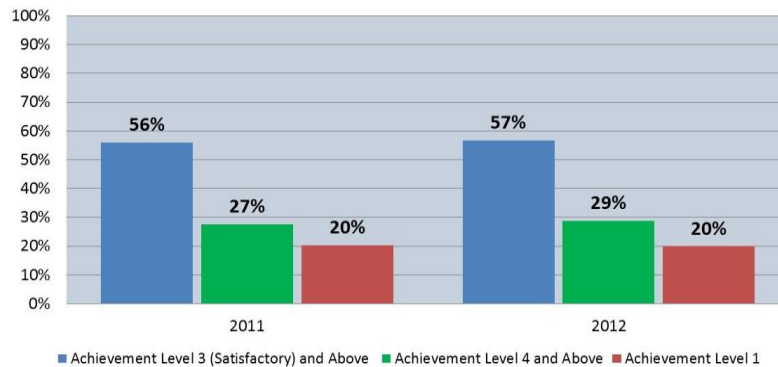
Florida Comprehensive Assessment Test Results

As shown in Figure 7, 57 percent of students in grades 3 through 10 were reading at or above grade level in 2012. Figure 8 shows that 57 percent of students in grades 3-8 were performing at or above Achievement Level 3 (on grade level and above) on the 2012 FCAT 2.0. Student results for the Spring 2012 FCAT 2.0 Science were reported as FCAT Equivalent Scores. The scores were reported in this way to maintain consistent student expectations during the transition year.

**Figure 7: FCAT Reading by Achievement Level
Grades 3-10**



**Figure 8: FCAT 2.0 Mathematics by Achievement Level
Grades 3-8**



Figures 9 and 10 show that student performance on FCAT science assessments has improved each year from 2003 through 2011. In 2012, 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 percent of students in grade 8 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Science. There is no longer an FCAT grade 11 science assessment, as it has been replaced by the Biology 1 End-of-Course Exam.

Figure 9: FCAT Science (2003-2011) and FCAT 2.0 Science (2012) by Achievement Level Grade 5

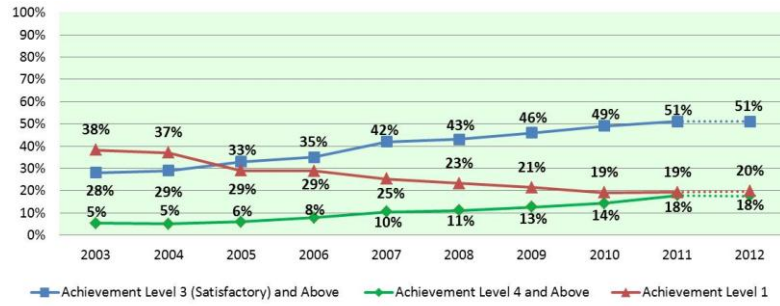
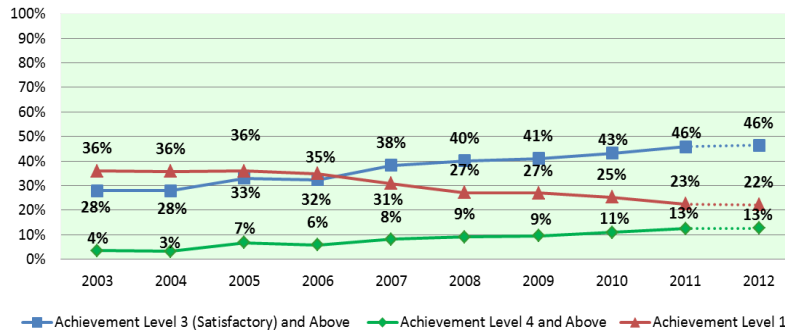


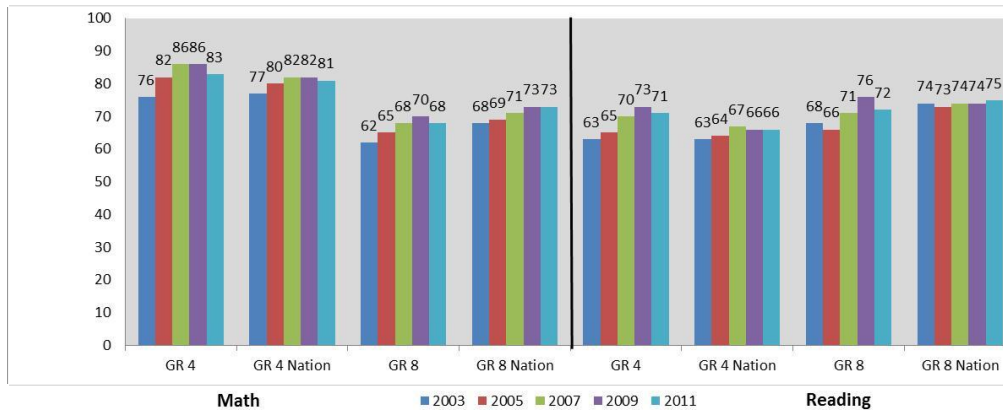
Figure 10: FCAT Science (2003-2011) and FCAT 2.0 Science (2012) by Achievement Level Grade 8



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. In 2011, the most recent year for which data are available, Florida’s fourth and eighth grade students achieved a seven-point and six-point increase in math since 2003, respectively. The results indicate that, since 2003, Florida’s fourth and eighth grade students have increased their overall math scores by eight points and four points, respectively, compared to a four-point gain for the nation’s fourth-graders and a five-point gain for the nation’s eighth-graders.

Figure 11: Florida’s NAEP Progress



Florida Narrows the Achievement Gap

As shown in Figures 12 and 13, 2012 FCAT results indicate a closing of the achievement gap between minority and white students. Overall, 57 percent of students in grades 3-10 were reading at or above Achievement Level 3 (Satisfactory) in 2012 compared to 56 percent in 2011. Fifty-seven percent of students in grades 3-8 demonstrated math skills at or above Achievement Level 3 (Satisfactory), compared to 56 percent in 2011.

Figure 12: FCAT 2.0 Reading Achievement Level 3 (Satisfactory) and Above Grades 3-10

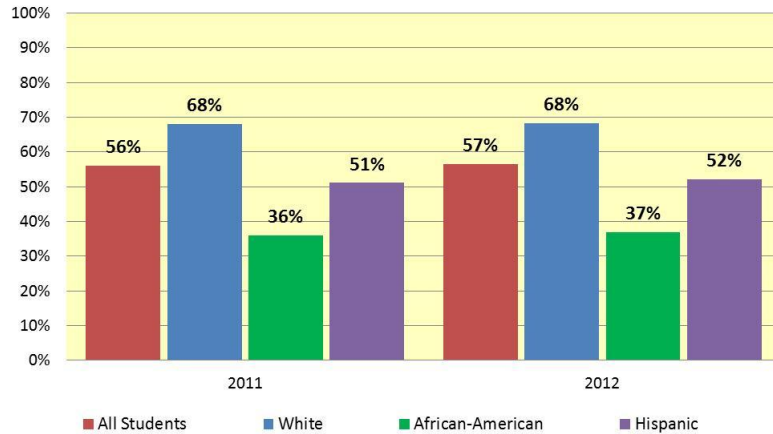
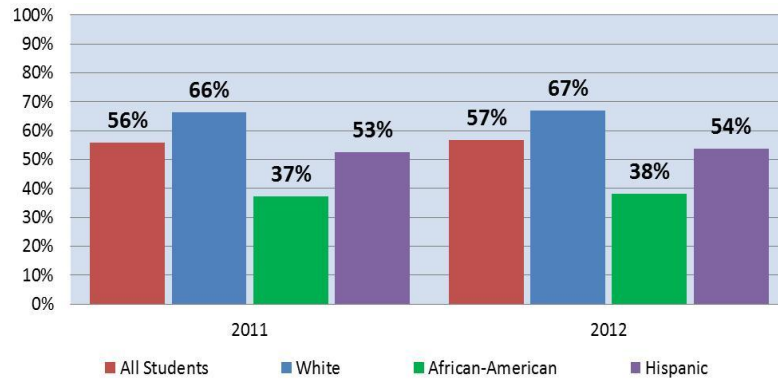


Figure 13: FCAT Mathematics Achievement Level 3 (Satisfactory) and Above Grades 3-8



SAT, ACT, and Advanced Placement

Florida public school students are showing excellent progress in SAT scores, while closing the gap between their mean SAT subsection scores and the scores of their counterparts nationwide. Mean Critical Reading scores and Writing scores both increased by six points, and mean Mathematics scores increased four points. More than half (53 percent) of all public school students who took the SAT in the class of 2012 indicated that they are a minority. These minority and underrepresented students made great strides in overall performance in 2012 scores. African American students showed an increase of seven points in mean Critical Reading scores, as compared to no change to scores nationwide, while Hispanic students showed an increase of five points to mean Critical Reading scores, as compared to a four-point decrease for Hispanic students nationwide. The percentage of Florida’s public school graduates planning for college has increased slightly, as evidenced by a higher percentage of

standard diploma graduates taking the SAT (64.7 percent in 2012 as compared to 64 percent in 2011).

Florida's 2012 American College Testing (ACT) scores show that students in public schools have improved performance in every subject area - while the national average in each area is at a standstill, showing no improvement. Florida increased the number and percentage of graduates taking the ACT in 2012, while also increasing average scores slightly. A total of 102,993 of Florida's 2012 public school graduating seniors took the ACT at some point during their high school career, an increase of 1,083 (1.1 percent) over 2011. The number of ACT-tested graduating seniors nationwide increased by 2.6 percent over 2011. Average ACT scores for Florida increased from 2011 to 2012 by three-tenths of a point in reading, by two-tenths of a point in English, science and the composite, and by one-tenth of a point in mathematics. Florida's minority students experienced increases in average ACT composite scores from 2011 to 2012. African American students' composite scores increased from 16.3 to 16.5 and Hispanic students' composite scores increased from 18.3 to 18.6.

Florida is ranked number one in the nation for the percentage of 2011 seniors taking Advanced Placement (AP) exams while in high school, according to the College Board. The first-place ranking with 47.4 percent of seniors (72,685) taking at least one AP exam during their high school career bettered the national average of 30.2 percent. In addition, 23.9 percent of Florida seniors (36,678) passed an AP exam with a score of three or higher, coming in at sixth in the country and exceeding the national average of 18.1 percent. The rankings are fueled by solid gains in participation and performance of Florida's African-American and Hispanic students.

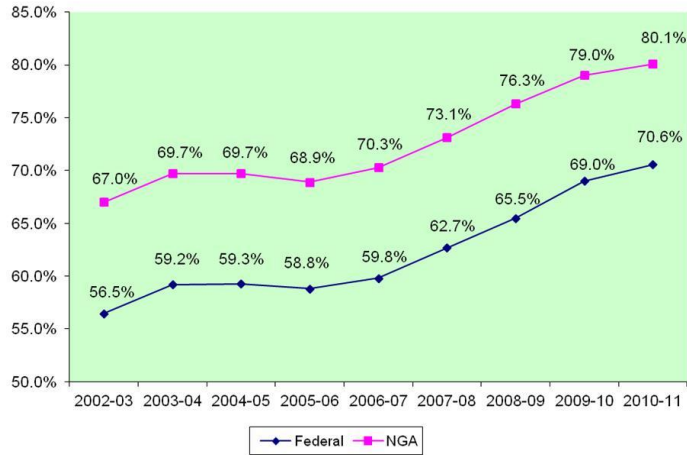
High School Graduation Rate

In October 2008, the U.S. Department of Education (USED) amended the Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001, to include new directives for high school graduation rates. These new regulations require each state to calculate a four-year adjusted cohort rate (referred to as the federal high school graduation rate), which includes standard diplomas, but excludes general education diplomas, both regular and adult, and special diplomas by 2010-11. USED is adopting this calculation method to streamline graduation rate calculations to acquire uniform, accurate, and comparable rates across all states.

Hispanic and African American students have made notable progress over the last five years. The graduation rate for African Americans has improved by 12.6 percentage points. Hispanics have made similar gains, with a graduation rate increase of 13 percentage points. By comparison, the graduation rate for white students has improved by 9.4 percentage points over the same period of time. African American and Hispanic males have made significant gains as well, with increases in their graduation rates of 13.8 and 14.2 percentage points, respectively.

When calculated retroactively, Florida's federal high school graduation rate has consistently increased during the past four years after four years of relative stagnation. The rate fluctuated from 56.5 percent in 2002-03 to 70.6 percent in 2010-11. Figure 14 on the following page compares the federal and NGA graduation rates from 2002-03 through 2010-11.

Figure 14: Federal and NGA Graduation Rates, 2002-03 through 2010-11



School Grades

As Florida continues efforts to raise school performance, the state's school grades are being calculated using more rigorous standards and new achievement levels. According to the 2012 preliminary (pre-appeals) school grades report, which includes grades for schools other than high schools with graduating classes in 2012, 90 percent of schools (2,336) earned an A, B, or C grade and 10 percent (250) earned a D or F grade.

Florida has raised expectations for school grades five times in the past ten years. The results show that, after an initial drop, school grades improved consistently in the years that followed. As Florida moves toward implementing the Common Core State Standards in 2014-15, the progress over the next few years will ease the transition to the more challenging standards.

On the basis of a recommendation by the Commissioner's Taskforce on Inclusion and Accountability, the State Board of Education approved a policy ensuring that no school would drop more than one letter grade from the previous year. This provides Florida's public school leaders, teachers and students a year of transition to the new standards.

For the 2,586 Florida public schools receiving a school grade in 2012 (not including high schools for which complete grades were not available in September 2012):

- 1,240 earned an "A" (48 percent), a decrease of 248 schools compared to 2011.
- 606 earned a "B" (23 percent), an increase of 148 schools compared to 2011.
- 490 earned a "C" (19 percent), an increase of 25 schools compared to 2011.
- 210 earned a "D" (8 percent), an increase of 92 schools compared to 2011.
- 40 earned an "F" (2 percent), an increase of 9 schools compared to 2011.

As established in Section 1008.34, F.S., Florida's high schools are graded using eight state-assessment-based measures for performance and learning gains that are included in all school grades, plus several components other than statewide assessments that account for 50 percent of the high school grade. Grades for Florida high schools for 2011-12 will be released in December 2012.

State Board of Education Policy Initiatives and Legislation

Once ranked at the bottom of the nation for its quality of education, Florida is now a nationally recognized leader in education reform that has improved the quality of education for the state's students. Florida education leaders will continue to build on a strong record of success by challenging the status quo and continually raising the bar for academic achievement. Although economic recovery and demographic challenges lie ahead, education progress remains a priority for the state.²

Planning and budgeting will focus on continuing education operations and core programs that are constitutional requirements, statutory requirements, or ongoing initiatives in the State Board of Education's Strategic Plan. The State Board of Education will reprioritize and repurpose existing resources as needed to ensure sustainability of priority reform efforts and initiatives. The Race to the Top (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.

Priority initiatives that are identified as important in meeting Florida's future education needs include the following:

Technology and Digital Learning Conversion

In March 2012, the State Board of Education directed the Department of Education to develop a comprehensive plan to use digital learning to prepare students with the knowledge and skills to succeed in college and challenging 21st century careers. A diverse group of educators, lawmakers, business leaders, policy advisors, philanthropers, and parents was identified to guide the development of the plan. The group identified priorities for reform in three general areas – Infrastructure, Instruction, and Institutional Reform.

Although academic standards and assessments are standardized, when, where, and how students learn can be customized so no child is left behind. To ensure all students achieve high expectations, Florida will need to customize and personalize education for each and every student – a daunting endeavor for a school system that has an average annual student population of 2.6 million. Technology and digital learning will be important tools in the education process.

Success for Students through Teacher Professional Development, Test Development, and Performance Pay

Implementation of the 2011 legislation known as the Student Success Act is a state education priority that creates a new, robust evaluation system for teachers, instructional personnel, and school administrators. The law establishes new ways to reward teachers and administrators who help students learn, and modernizes Florida's instructional workforce by ensuring that employment decisions are determined primarily on a teacher's demonstrated effectiveness. The legislation allows school districts to recognize and reward teachers who help students make learning gains by making student success a higher priority in the instructional evaluation process.

²State of Florida Long-Range Financial Outlook Fiscal Year 2013-14 through 2015-16 (Draft). Fall 2012 report proposed to the Legislative Budget Commission and jointly prepared by the Senate Committee on Budget, the House Appropriations Committee, and the Legislative Office of Economic and Demographic Research. Accessed at: http://edr.state.fl.us/Content/long-range-financial-outlook/DRAFT_3-Year-Plan_Fall-2012_1314-1516.pdf.

Performance Funding for High Priority Outcomes

The State Board of Education has recommended that major funding models for voluntary prekindergarten; science, technology, engineering, and mathematics (STEM) instruction; adult workforce education; and state colleges be amended to allow a larger percentage of funding to be tied to performance outcomes. This is expected to be a complex undertaking that must consider varying missions, resources, and student demographics to ensure fairness and equity. Nevertheless, the creation and maintenance of exemplary data collection systems will yield sufficient information to explore performance-based funding alternatives that can be adjusted for various factors. Florida's prior experience in performance funding demonstrates the potential that performance-based funding has in motivating educational providers to focus increased attention on student outcomes that are specifically tied to funding.

Administrative Efficiencies

The 2007-2012 global recession has taught education managers that schools must find ways to improve student outcomes with constrained budgets. Data-driven management that improves the delivery of education is a requirement under conditions of fiscal constraint.

Commissioner Initiatives

Florida is implementing world-class academic standards that define what students are expected to learn in kindergarten through high school so they enter college ready to learn or start a job ready to work. These new expectations for knowledge and skills are more rigorous, more focused, and more relevant to the world students will enter after graduating from high school. Students in Florida, and across the nation, will be measured on their achievement of these new expectations in 2014-2015.

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. Florida's statewide assessments are currently undergoing a transition, with the new FCAT 2.0 and End-of-Course (EOC) Assessments replacing the original FCAT. These new assessments are based on the rigorous *Next Generation Sunshine State Standards (NGSSS)*, 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 NGSSS are aligned to facilitate implementation of the common core standards in 2014-2015.

The Elementary and Secondary Education Act (ESEA) was scheduled to expire September 30, 2007; however, because Congress has been unable to agree on a reauthorization package, the law is automatically extended until a new law is passed. In October 2011, the United States (US) Secretary of Education invited states to request a flexibility waiver from ESEA requirements, enabling them to eliminate redundant regulation and move to a single accountability system. Florida was one of 11 states to apply for the waiver and, in February 2012, the US Department of Education granted the waiver. Approving the request for flexibility is the first step in a process; there are still several steps prior to implementation.

Key Legislative Priorities

Implementation of the following legislation and policies will have a major impact on the planning, budgeting, and delivery of education programs and services during 2013-14 through 2017-18.

- **Chapter 2012-191, L.O.F., (House Bill 7059) – Acceleration Options in Public Education**

The law creates Academically Challenging Curriculum to Enhance Learning (ACCEL) options to provide students an option for early graduation once they have completed at least 24 credits and met the standard graduation requirements. It also revises provisions relating to articulated acceleration mechanisms and dual enrollment programs. The law provides reporting requirements for student funding, and provides for calculation of additional FTE student membership based on completion of career-themed courses and early graduation.

- **Chapter 2012-194, L.O.F., (House Bill 7127) – School Improvement and Education Accountability**

To provide more clarity while maintaining effective school accountability, this legislation aligns Florida's Differentiated Accountability (DA) system with changes to the state's school grading system and Florida's Elementary and Secondary Education Act (ESEA) flexibility waiver. The changes strategically target struggling schools and increase support to school districts in closing achievement gaps for all students.

- **Chapter 2012-192, L.O.F., (House Bill 7063) – Digital Learning**

The legislation expands access to digital learning options for students in public schools. It allows students in grades K-5 to enroll part-time in the Florida Virtual School (FLVS) and expands part-time options for students in grades K-8 in district virtual instruction programs. The bill also authorizes FLVS full-time students to participate in interscholastic extracurricular activities.

- **Chapter 2011-1, L.O.F. – Education Personnel**

The law revises the law regarding educator performance evaluations, salary schedules, and contracts. It requires instructional personnel and school administrator performance evaluations to differentiate among four levels of performance: highly effective, effective, needs improvement/developing, and unsatisfactory. The State Board of Education must adopt rules establishing uniform standards for each performance level. Instructional personnel and school administrators must be evaluated annually, except that newly hired classroom teachers must be evaluated at least twice in their first year. Student learning growth must comprise at least 50 percent of instructional personnel and school administrator performance evaluations.

Commission for Independent Education

Chapter 1005, Florida Statutes, Part II, provides authority for the Commission for Independent Education (Commission). The statutes include specific guidelines, requirements, and responsibilities that 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.

ADVISORY COMMITTEES AND TASK FORCES

| TITLE | PURPOSE AND ACTIVITIES |
|---|--|
| 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. |
| Assessment and Accountability Advisory Committee | Advises the Department about K-12 assessment and accountability policies. |
| 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. |
| 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. |
| Charter School Appeal Commission | Assists the Commissioner of Education and the State Board of Education, pursuant to Section 1002.33(6)(e)1, F.S., 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. |
| College Reach-out Program Advisory Council (CROP) | Reviews and recommends to the SBE an order of priority for funding CROP proposals, as required by Section 1007.34(9), F.S. |
| Commissioner's Task Force on Holocaust Education | Assists school districts in implementing Section 1003.42(2)(g), F.S., relating to the history of the Holocaust. |
| Commissioner's Taskforce on Inclusion and Accountability | Develop an implementation plan to include students with disabilities, students who are learning the English language, and students enrolled in exceptional student education centers in Florida's school accountability system and create recommendations for consideration by the U.S. Department of Education regarding Florida's Elementary and Secondary Education Act flexibility waiver. |
| Commission for Independent Education | Performs statutory responsibilities in matters related to nonpublic, postsecondary educational institutions in areas that include consumer protection, program improvement, and the licensure of independent schools, colleges, and universities. |
| Department of Education / Department of Juvenile Justice Interagency Workgroup | Provides structure and process for interagency coordination and collaboration essential to effective and efficient delivery of educational services to youth in Department of Juvenile Justice 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. The Commission is not responsible for investigations or prosecution. |
| 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 if 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 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. |

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|--|---|
| 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 Writing Rangefinder Committee | Establishes the range of responses that represent each score point of the rubric for each item or prompt. |
| FCAT Science Expert Content Review | Reviews newly-developed science test items to ensure the accuracy and currency of the science content. |
| 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. |
| 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. |
| 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. |
| Florida School Finance Council | Serves in an advisory role with respect to public school funding, accounting, and related business services. |
| Florida 21st Century Community Learning Centers (CCLC) Advisory Committee | Discusses and assists the Florida 21st CCLC program office with issues related to the 21st CCLC after-school programs. |
| Florida 2.0 Digital Learning Group | Educators, parents, business and community leaders who will work with national and international policy experts to help shape the digital future of Florida's education system. |
| K-12 Public School Facility Funding Task Force | Examines relevant factors, as required by Chapter 2012-133, L.O.F., to make recommendations to the Florida Legislature for more equitable facility funding for charter schools and schools operated by a school district. |
| 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. |
| Paper Reduction Task Force | Recommends strategies to reduce the paperwork required of school districts and school district personnel, with special emphasis given to the reduction of paperwork required of teachers, as required by Section 1008.31(3), F.S. |
| Special Facilities Construction Committee | Reviews facilities requests submitted by the districts, evaluates the proposed projects, and ranks the requests in priority order. |
| 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 Apprenticeship Advisory Council | Advises the Department on matters relating to apprenticeship, preapprenticeship and on-the-job training programs as required by Section 446.045, F.S., but may not establish policy, adopt rules, or consider whether apprenticeship programs should be approved by the Department. |
| State Committee of Vendors | Participates with the State Licensing Agency in major administrative decisions and policy and program development decisions. |
| State Implementation Team for Interagency Agreement for Children in Out-of-Home Care | Oversees implementation of the state agreement to review state statutes, rules, and plans to ensure consistency with purposes of the agreement and makes recommendations to respective agency heads regarding procedures and policies. |
| State Instructional Materials Committee (SIMC) | Evaluates and determines which instructional materials submitted for consideration best implement the selection criteria developed by the Commissioner of Education and those curricular objectives included within applicable performance standards provided for in Section 1001.03(1), F.S., and recommends instructional materials for state adoption. |
| State Task Force on African American History Task Force | Assists school districts in implementing Section 1003.42(2)(h), F.S., relating to African American history, which is required instruction in Florida. |
| Statewide Course Numbering System Faculty Discipline Committees | Establishes and evaluates postsecondary course number equivalencies to facilitate the guaranteed transfer of credit. |
| Supplemental Educational Services (SES) Advisory Panel | Assists the Department with the implementation and monitoring of high standards consistent with federal requirements, state law, and State Board of Education rules. Provides guidance related to monitoring, evaluation, implementation of services, complaint and provider removal processes, and development of technical assistance. |
| Teacher and Leader Preparation Implementation Committee | Provides feedback and recommendations in the development and implementation of performance standards and targets for continued approval of state-approved teacher and school leadership preparation programs. |

PERFORMANCE MEASURES AND STANDARDS

LRPP EXHIBIT II

PERFORMANCE MEASURES AND STANDARDS

The performance measures adopted by the Florida Legislatures in 2006 for the Department of Education are reviewed annually as part of the agency's update of the Long Range Program Plan (LRPP). The annual review and updating process has resulted in Department staff identifying measures or standards that may need deletion or modification. The annual review also provides an opportunity for staff to recommend new measures that are valid, reliable, and useful to management and the public.

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 add performance measures that are 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.

The State Board of Education and the Department place the highest priority on using education data to drive student improvement. Additionally, the State Board of Education continuously reviews and raises achievement expectations as necessary to ensure students are prepared for the rigor of postsecondary education and the workforce. Expectations were raised by the State Board for the sixth time since the inception of school grades in 1999 with the adoption in 2011 of the Next Generation State Standards. 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 in the LRPP.

While the LRPP includes a significant and important list of performance measures and standards, the list is not exhaustive. Education, like business and industry, has realized the importance of data-driven management. Further, education choices made by students and parents about enrollment at schools, colleges, and universities are greatly influenced by the data that are available publicly.

The State Board of Education and the Department have a legacy of transparency of student, staff, and finance data. A tour of the sites available on the site index of the Department website reveals numerous significant and meaningful measures in addition to those reported in the LRPP, which reveal with data the strengths and weaknesses of Florida public education. Indicators of school status and performance on public elementary, middle, and high schools for each of Florida's school districts are available by viewing the various programs on the website at: <http://www.fl DOE.org/SiteIndex/default.asp#C>.

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

NOTE: *Approved primary service outcomes must be listed first.*

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| Number/percent of customers gainfully employed (rehabilitated) in at least 90 days | 11,500 / 65% | 6,071 / 48.9% | 11,500 / 65% | 6,000 / 56% |
| Number/percent of VR customers with a significant disability who are gainfully employed (rehabilitated) at least 90 days <i>(Recommend Deletion)</i> | 9,775 / 58.5% | 5,988 / 48.8% | 9,775 / 58.5% | N/A |
| Number/percent of VR customers with a disability employed (rehabilitated) at least 90 days <i>(Recommend Deletion)</i> | 2,000 / 76% | 83 / 52.9% | 2,000 / 76% | N/A |
| Number/percent of VR customers placed in competitive employment <i>(Recommend Deletion)</i> | 11,213 / 97.5% | 5,956 / 98.1% | 11,213 / 97.5% | N/A |
| Number/percent of VR customers retained in employment after 1 year – estimated from two quarters of data | 6,300 / 67.5% | 2,990 / 63.7% | 6,300 / 67.5% | 2,340 / 60% |
| Average annual earning of VR customers at placement <i>(Recommend Deletion)</i> | \$17,500 annual | \$17,286 | \$17,500 annual | N/A |
| Average hourly wage of VR customers gainfully employed at employment outcome <i>(Recommend Addition)</i> | NA | \$10.86 | N/A | \$10.00 per hour |
| Average annual earning of VR customers after 1 year – estimated from two quarters of data | \$18,500 | \$17,882 | \$18,500 | \$16,000 |
| Percent of case costs covered by third-party payers <i>(Recommend Deletion)</i> | 23% | 3.5% | 23% | N/A |
| Average cost of case life (to division) for VR customers with a significant disability | \$3,350 | \$3,269 | \$3,350 | \$3,350 |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| Average cost of case life (to division) for VR customers with a disability (<i>Recommend Deletion</i>) | \$400 | \$131 | \$400 | N/A |
| Number of customers reviewed for eligibility | 29,000 | 24,484 | 29,000 | 27,500 |
| Number of written service plans | 24,500 | 16,959 | 24,500 | 20,100 |
| Number of active cases | 37,500 | 55,035 | 37,500 | 45,000 |
| Customer caseload per counselor | 125 | 132 | 125 | 90 |
| Percent of eligibility determinations completed in compliance with federal law | 95% | 92.2% | 95% | 95% |
| Number of Program applicants provided reemployment services <i>(Recommend Deletion – Chapter 2012-135, Laws of Florida, eliminated duties of the Bureau of Rehabilitation and Reemployment Services, Division of Vocational Rehabilitation, in the Department of Education and transferred program responsibilities to the Department of Financial Services, Division of Workers' Compensation.)</i> | 2,525 | N/A | 2,525 | N/A |
| Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment <i>(Recommend Deletion – Chapter 2012-135, Laws of Florida, eliminated duties of the Bureau of Rehabilitation and Reemployment Services, Division of Vocational Rehabilitation, in the Department of Education and transferred program responsibilities to the Department of Financial Services, Division of Workers' Compensation.)</i> | 76% | N/A | 76% | N/A |

| 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 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| Number/percent of rehabilitation customers gainfully employed at least 90 days (regardless of wage earned) | 747 / 68.3% | 728 / 46.94% | 747 / 68.3% | 747 / 48.16% |
| Number/percent rehabilitation customers placed in competitive employment (at or above minimum wage) | 654 / 64.3% | 708 / 97.25% | 654 / 64.3% | 708 / 94.7% |
| Projected average annual earnings of rehabilitation customers at placement | \$16,500 | \$20,267 | \$16,500 | \$20,283 |
| Number/percent successfully rehabilitated older persons (age 55 and over) and Independent Living Clients (age 54 and under), non-vocational rehabilitation | 1,700 / 55.2% | 2,033 / 83.22% | 1,700 / 55.2% | 2,280 / 80% |
| Number/percent of customers (children) successfully rehabilitated/transitioned from the Blind Babies Program (preschool) to the Children's Program (school) | 100 / 67.3% | 188 / 78.33% | 100 / 67.3% | 150 / 62% |
| Number/percent of customers (children) successfully rehabilitated/transitioned from school to work | 70 / 26.5% | 143 / 78.14% | 70 / 26.5% | 100 / 70% |
| Number of customers (cases) reviewed for eligibility | 4,000 | 4,823 | 4,000 | 4,257 |
| Number of written service plans | 1,425 | 3,994 | 1,425 | 3,994 |
| Number of customers served | 13,100 | 11,599 | 13,100 | 11,250 |
| Average time lapse (days) between application and eligibility determination for rehabilitation customers | 60 | 27 | 60 | 20 |
| Customer caseload per counseling/case management team member | 114 | 83 | 114 | 85 |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|---|--|
| Cost per library customer served | \$19.65 | \$52.70 | \$19.65 | \$52.70 |
| Number of blind vending food service facilities supported | 153 | 147 | 153 | 153 |
| Number of existing food service facilities renovated | 5 | 4 | 5 | 5 |
| Number of new food service facilities constructed | 5 | 8 | 5 | 5 |
| Number of library customers served | 44,290 | 30,758 | 44,290 | 32,500 |
| Number of library items (Braille and recorded) loaned | 1.35 M | 2.02 M | 1.35 M. | 1.35 M |
| Number/percentage of licensed operators meeting or exceeding program and profit margin expectations for the type of facility enterprise <i>(Recommend Addition)</i> | TBD | TBD | TBD | TBD |
| Number/percentage of licensed operators placed in enterprises <i>(Recommend Addition)</i> | 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 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|--|--|--|
| Graduation rate of first time in college (FTIC) award recipients, using a 6-year rate (Florida Resident Access Grant – FRAG), and delineated by overall rate, Independent Colleges and Universities (ICUF), State University System (SUS), and Florida College System (FCS) <i>(Recommend Deletion)</i> | 50% | FRAG 6-YEAR GRAD RATE: Overall: 61% ICUF: 56% SUS: 5% FCS: 0% | 50% | 50% |
| Number of degrees granted for FRAG recipients and contract program recipients <i>(Recommend Substitution)</i> | 9,987 | 8,916 | 9,987 | 9,987 |
| 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) <i>(Recommended Substitute Measure)</i> | TBD | 6,172 | TBD | TBD |
| Retention rate of award recipients (delineate by: Academic Contract, FRAG, Historically Black Colleges and Universities-HBCU) <i>(Recommend Substitution)</i> | 53% | FRAG Overall: 8,352 / 52% HBCU: 642 / 41% | 53% | 53% |
| Retention rate of FRAG recipients <i>(Recommend Substitute Measure)</i> | TBD | FRAG Overall: 8,352 / 52% | TBD | TBD |
| Graduation rate of award recipients (Delineate by: Academic Contract; FRAG; HBCU) <i>(Recommend Deletion)</i> | 50% | FRAG 8,352 / 52% HBCU: 75 / 5% | 50% | 50% |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|--|--|--|
| Of those graduates remaining in Florida, the percent employed at \$22,000 or more one year following graduation (Delineate by: Academic Contract; FRAG; HBCU) <i>(Recommend Substitution)</i> | TBD | ICUF: Percent employed one year after graduation - 63.5% GAA HBCU: Number and percent employed one year after graduation- 282 / 72.68% | TBD | TBD |
| Graduates remaining in Florida (one year after graduation): Of all FRAG recipients who graduate in a given year, the number and percent found employed in Florida one year after graduation <i>(Recommended Substitute Measure)</i> | TBD | TBD | TBD | TBD |
| Percent of FRAG recipients found employed in Florida one year following graduation <i>(Recommend Deletion)</i> | TBD | ICUF: 63.5% Remaining in Florida | TBD | TBD |
| Of those graduates remaining in Florida, the percent employed at \$22,000 or more five years following graduation (Delineate by: Academic Contract; FRAG; and HBCU) <i>(Recommend Substitution)</i> | TBD | FRAG: Number and percent employed at \$22,000 or more five years after graduation 5,957 36.79% HBCU: Number and percent employed at \$22,000 or more five years after graduation 335 / 51.78% | TBD | TBD |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|--|--|--|--|--|
| Graduates remaining in Florida (five years after graduation): Of all FRAG recipients who graduate in a given year, the number and percent found employed in Florida five years after graduation <i>(Recommended Substitute Measure)</i> | TBD | FRAG: Number and percent employed at \$22,000 or more five years after graduation: 5,957 / 36.79% | TBD | TBD |
| Licensure/certification rates of award recipients (where applicable), (Delineated by: Academic Contract; FRAG, HBCU) <i>(Recommend continued efforts to obtain data)</i> | TBD | N/A | TBD | N/A |
| 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 FRAG) <i>(Recommend Deletion)</i> | TBD | N/A | TBD | N/A |
| Number of prior year's graduates (Delineate by: Academic Contract; FRAG; and HBCU) <i>(Recommend Deletion)</i> | TBD | N/A | TBD | N/A |
| Number of prior year's graduates (FRAG) <i>(Recommend Addition)</i> | TBD | N/A | TBD | N/A |
| Number of prior year's graduates remaining in Florida (Academic Contracts) <i>(Recommend Deletion)</i> | TBD | N/A | TBD | N/A |
| Number of FTIC students, disaggregated by in-state and out-of-state (HBCU) <i>(Recommend Deletion)</i> | TBD | N/A | TBD | N/A |

| 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 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| Percent of high school graduates who successfully completed the 19 core credits (Bright Futures) <i>(Recommend Deletion)</i> | 63% | See Following Recommended Measure to be Substituted | 63% | 63% |
| Percent of standard diploma recipients who have completed the required courses for Bright Futures <i>(Recommend Measure to be Substituted)</i> | TBD | 68% | TBD | TBD |
| (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) <i>(Recommend Deletion)</i> | TBD | See Following Recommended Measure to be Substituted | TBD | TBD |
| Retention rate of recipients of Bright Futures award, by delivery system, using a two-year rate; graduates not in cohort <i>(Recommend Measure to be Substituted)</i> | TBD | TBD | TBD | TBD |
| Graduation rate of FTIC award recipients (Bright Futures), by delivery system (Florida College System (FCS) and State University System (SUS)) | 19.9% CC 48.1% SUS | FCS: 54% SUS: 53% | 19.9% CC 48.1% SUS | 19.9% CC 48.1% SUS |
| Percent of high school graduates attending Florida postsecondary institutions (Bright Futures) <i>(Recommend Deletion)</i> | 52% | See Following Recommended Measure to be Substituted | 52% | 52% |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|--|--|--|
| Number of students eligible for initial Bright Futures Scholarship who enroll and are disbursed in a Florida postsecondary education institution, reported by award type (Florida Academic Scholarship (FAS), Florida Medallion Scholarship (FMS), Gold Seal Vocational (GSV) Scholarship) <i>(Recommend Measure to be Substituted)</i> | TBD | FAS: 11,869 FMS: 40,128 GSV: 1,263 Total = 53,260 | TBD | TBD |
| Number of Bright Futures recipients | 149,384 | 177,920 | 149,384 | TBD |
| 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) <i>(Recommend Deletion)</i> | 2.4% CC 2.4% SUS | See Following Recommended Measure to be Substituted | 2.4% CC 2.4% SUS | 2.4% CC 2.4% SUS |
| Retention rate of recipients of Florida Student Assistance Grant, using a two-year rate <i>(Recommend Measure to be Substituted)</i> | TBD | FCS: 83% SUS: 86% | TBD | TBD |
| Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant) | 27.4% CC 31.6% SUS | FCS: 32% SUS: 52% | 27.4% CC 31.6% SUS | 27.4% CC 31.6% SUS |
| Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program) <i>(Recommend Deletion – The Critical Teacher Shortage Forgivable Loan Program was repealed by the 2011 Florida Legislature)</i> | 100% | Program not funded; therefore, no recipients for percentages in work fields. | Program repealed in 2011. | Program repealed in 2011. |
| Number/percent of FRAG recipients who also receive Florida Student Assistance Grant (FSAG); non-need-based grant recipients who also have need-based grants <i>(Recommend Addition)</i> | TBD | FRAG: 42,469 FSAG recipients also receiving FRAG: 13,436 | TBD | FRAG: 39,427 FSAG recipients also receiving FRAG: 13,124 or 33% |
| Number/percent of Bright Futures recipients who also receive Florida Student Assistance Grant (merit-based grant recipients who also have need-based grants) <i>(Recommend Addition)</i> | TBD | BFS students also receiving FSAG: 25,127 / 14.4% | 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 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|--|--|---|--|--|
| Number/percent of teachers with National Teacher's Certification, reported by district (Note: Data reported by National Board for Professional Teaching Standards) <i>(Recommend Deletion)</i> | 4,853 / 3% | 13,617 / 8% | 4,853 / 3% | 13,617 / 8% |
| Number/percent of "A" schools, reported by district (Note: School grades do not include schools serving high school grade levels; high school grades will be available in late 2012) | 600 / 25% | 1,489 / 58% | 600 / 25% | 45% |
| Number/percent of "A" schools (Note: School grades do not include schools serving high school grade levels; high school grades will be available in late 2012) <i>(Recommend Substitution)</i> | 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; high school grades will be available in late 2012) | 300 / 12% | 150 / 6% | 300 / 12% | 9% |
| Number/percent of "D" or "F" schools (Note: School grades do not include schools serving high school grade levels; high school grades will be available in late 2011) <i>(Recommend Substitution)</i> | 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; high school grades will be available in late 2012) | 193 / 8% | 150 / 6% | 193 / 8% | 193 / 8% |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| 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 2012) <i>(Recommend Substitution)</i> | 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 2012) | 966 / 40% | 447 / 18% | 966 / 40% | 966 / 40% |
| 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 2012) <i>(Recommend Substitution)</i> | 966 / 40% | 501 / 45% | 966 / 40% | 966 / 40% |
| Florida's federal high school graduation rate <i>(Recommend Addition)</i> | TBD | N/A | TBD | TBD |
| Number of students taking college credit courses in high school (AP, IB, AICE, and Dual Enrollment) <i>(Recommend Addition)</i> | TBD | 169,659 | TBD | TBD |
| Percent of standard high school diploma recipients who enroll in postsecondary education one year after high school graduation, reported by sector (postsecondary continuation rate) <i>(Recommend Addition)</i> | TBD | 64% | TBD | TBD |
| Percent of children served in VPK who were determined "ready" for kindergarten as measured by the FLKRS <i>(Recommend Addition)</i> | TBD | 77% | TBD | TBD* |

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

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|--|--|---|--|--|
| 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, who are found employed at \$4,680 or more per quarter (Level III) <i>(Recommend Deletion)</i> | 2,055 / 53% | 5,946 / 38.84% | 2,055 / 53% | 2,055 / 53% |
| 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) <i>(Recommend Addition)</i> | TBD | N/A | TBD | N/A |
| Number/percent of college credit career certificate completers who are placed in full-time employment, military enlistment, or continuing education at a higher level <i>(Recommend Addition)</i> | TBD | N/A | TBD | N/A |
| 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, who are found employed at \$3,900 or more per quarter or continuing education in a college credit program (Level II) <i>(Recommend Deletion)</i> | 4,700 / 60% | 18,066 / 48.48% | 4,700 / 60% | 4,700 / 60% |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|--|--|---|--|--|
| 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, who are found employed, enlisted in the military, or continuing education at the vocational certificate level (Level I) <i>(Recommend Deletion)</i> | 21,115 / 70% | 11,865 / 63.27% | 21,115 / 70% | 21,115 / 70% |
| Number/percent of workforce development programs that 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 <i>(Recommend Deletion)</i> | TBD | N/A | TBD | TBD |
| Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards <i>(Recommend Deletion)</i> | TBD | N/A | TBD | TBD |
| Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards <i>(Recommend Deletion)</i> | TBD | N/A | TBD | TBD |
| 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 <i>(Recommend Deletion)</i> | 73,346 / TBD | 75,195 / 68.41% | 73,346 / TBD | 73,346 / TBD |
| Number/percent of adult basic education completers who are found employed full-time, in the U.S. Armed Forces, or continuing their education <i>(Recommend Addition)</i> | TBD | TBD | TBD | TBD |
| Number/percent of students in career certificate and credit hour technical programs who took an industry certification or technical skill assessment exam approved by the Department of Education <i>(New Measure-Recommend Addition)</i> | TBD | TBD | TBD | TBD |
| Number/percent of students taking an approved industry certification or technical skill attainment exam who earned a certification or passed a technical assessment exam <i>(New Measure-Recommend Addition)</i> | 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 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|--|--|---|--|--|
| 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 who are found employed at \$4,680 or more per quarter (Level III) <i>(Recommend Deletion)</i> | 5,516 / 35% | 7,833 / 59% | 5,516 / 35% | 5,516 / 35% |
| 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) <i>(Recommend Deletion)</i> | 4,721 / 30% | 10,619 / 72.42% | 4,721 / 30% | 4,721 / 30% |
| 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) <i>(Recommend Deletion)</i> | 3,024 / 19% | 6,622 / 83.76% | 3,024 / 19% | 3,024 / 19% |
| Percent of A.A. degree graduates who transfer to a state university within two years <i>(Recommend Modification – below)</i> | 62% | 57.25% | 62% | 62% |
| Transfer rates of associate degree graduates who transfer within two years to the upper division at a Florida College System institution or state university <i>(Recommend Modification)</i> | TBD | 58.3% | TBD | TBD |
| Percent of A.A. degree transfers to the State University System who earn a 2.5 or above in the SUS after one year | 75% | 75% | 75% | 75% |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| 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 <i>(Recommend Deletion)</i> | 59% | 4,445 / 85.09% | 59% | 59% |
| Of the A.A. students who complete 18 credit hours, the percent who graduate in four years. | 33% | 40% | 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% | 46% | 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% | 79% | 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 one year | 75% | 75% | 75% | 75% |
| Number/percent of A.A. partial completers transferring to the SUS with at least 40 credit hours <i>(Recommend Deletion)</i> | 17,796 / 61.5% | N/A | 17,796 / 61.5% | N/A |
| Use measure reported for Performance Based Program Budgeting; for consistency, change threshold to 45 credit hours <i>(Recommend Modification)</i> | TBD | TBD | TBD | TBD |
| Number/percent/FTEs of A.A. students who do not complete 18 credit hours within four years <i>(Recommend Deletion)</i> | 5,346 / 23.3% 2,275 FTE | 15,590 / 31.3% 3,606 FTE | 5,346 / 23.3% 2,275 FTE | 5,346 / 23.3% 2,275 FTE |
| 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 <i>(Recommend Deletion)</i> | 2,138 / 34% | 6,691 / 38% | 2,138 / 34% | 2,138 / 34% |
| Of disabled A.A. students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within four years <i>(Recommend Deletion)</i> | 153 / 31% | 383 / 37% | 153 / 31% | 153 / 31% |
| 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 <i>(Recommend Deletion)</i> | 126 / 18% | 523 / 26% | 126 / 18% | 126 / 18% |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|--|--|--|--|--|
| 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 <i>(Recommend Deletion)</i> | 105 / 31% | 141 / 17%* | 105 / 31% | 105 / 31% |
| 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 <i>(Recommend Deletion)</i> | 2,900 | 6,427 / 28.52% | 2,900 | 2,900 |
| Percent of prior year Florida high school graduates enrolled in Florida colleges | 31% | 48,640 / 38.62% | 31% | 31% |
| Number of A.A. degrees granted | 29,880 | 52,317* | 29,880 | 29,880 |
| Number of students receiving college preparatory instruction | 118,471 | 173,473* | 118,471 | 118,471 |
| Number of students enrolled in baccalaureate programs offered on Florida college campuses | 22,000 | 19,366* | 22,000 | 22,000 |
| Number of BA/BS graduates of Florida college baccalaureate degree programs <i>(Recommend Addition)</i> | TBD | 2,729* | TBD | TBD |
| Percentage of students earning a grade “C” or better in traditional/campus-based, online/distance learning, or hybrid courses <i>(Recommend Addition)</i> | TBD | Traditional: 75.9%* Distance Learning: 69.9%* Hybrid: 76.3%* | TBD | TBD |
| Percentage of developmental education completers who go on to complete a college-level course in the same subject within two academic years of entry <i>(Recommend Addition)</i> | TBD | Math: 31.8%* English: 63.7%* Math & English: 23.7%* | TBD | TBD |
| Retention rates for AA and AAS/AS students <i>(Recommend Addition)</i> | TBD | AA: 66.7%* AAS/AS: 58.4%* | TBD | TBD |
| Total number of degrees and certificates awarded <i>(Recommend Addition)</i> | TBD | 93,285* | TBD | TBD |

*As of August 2012, latest figures available are for 2010-11.

| 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 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| Percent of program administration and support costs and positions compared to total agency costs and positions - Division of Public Schools <i>(Recommend Deletion)</i> | 0.09% / 7.89% | .12% | 0.09% / 7.89% | .12% |
| 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 <i>(Recommend Deletion)</i> | 67 | 67 | 67 | 67 |
| 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 <i>(Recommend Deletion)</i> | 100% | N/A | 100% | N/A |
| Issue all audit resolution and management decision letters within six month of receipt of audit findings, with 100 percent accuracy <i>(Recommend Addition)</i> | 100% | 100% | 100% | 100% |
| 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 <i>(Recommend Addition)</i> | 100% | 100% | 100% | 100% |
| Post all formal procurements with 100% accuracy within three days of receipt of the final from the designated program office <i>(Recommend Addition)</i> | 100% | 100% | 100% | 100% |

| Approved Performance Measures for FY 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|--|--|---|--|--|
| 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 <i>(Recommend Addition)</i> | 100% | 100% | 100% | 100% |
| Number of certification applications processed <i>(Recommend Deletion)</i> | 109,275 | 115,902 | 109,275 | 108,975 |
| Percent of Educator Certification eligibility evaluation outcomes processed within 30 days or less (90-day statutory requirement) <i>(Recommend Addition)</i> | 90% | 100% | 90% | 90% |
| Average number of days it takes to determine an applicant's eligibility for Educator Certification after receipt of a complete application <i>(Recommend Addition)</i> | 15 days | 8 days | 15 days | 15 days |
| Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification | 90% | 99% | 90% | 90% |
| Percent of program administration and support costs and positions compared to total agency costs and positions <i>(Recommend Deletion)</i> | 0.10% / 4.15% | .67% | 0.10% / 4.15% | .78% |
| Percent of Division of Colleges and Universities administration and support costs and positions compared to total state university system costs and positions (SUS positions are not appropriated) <i>(Recommend Addition)</i> | TBD | TBD | TBD | TBD |

| 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 2012-13 (Words) | Approved Prior Year Standard FY 2011-12 (Numbers) | Prior Year Actual FY 2011-12 (Numbers) | Approved Standards for FY 2012-13 (Numbers) | Requested FY 2013-14 Standard (Numbers) |
|---|--|---|--|--|
| Percentage of Licensure Applications received by the Commission that are responded to within 30 days | 95% | 98.26% | N/A | 95% |
| Percentage of Licensure Applications deemed complete that are reviewed and placed on an agenda within 90 days | N/A | 96.28% | N/A | 95% |
| Percentage of complaints received by the Commission that are responded to within 7 days | N/A | 96.62% | N/A | 98% |
| 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 | 91.13% | N/A | 85% |
| Percentage of institutions holding a Provisional License or an Annual License that received an on-site visitation | 50% | 72.48% | N/A | 50% |

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% | 48.9% | -16.1% | -24.8% |
| 11,500 | 6,071 | (5,429) | -47.2% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The actual performance results fell below the SFY 2011-12 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. 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 customers with significant disabilities competes with the SFY 2011-12 performance goal of 11,500 customers (65.0%) gainfully employed. This is because these individuals typically require a greater investment of resources and more involvement with their counselors, and take longer to complete rehabilitation than do customers with a disability.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

Standards for this measure should be revised for the reasons stated above, to 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 a significant disability who are gainfully employed (rehabilitated) at least 90 days

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 58.5% | 48.8% | -9.7% | -16.6% |
| 9,775 | 5,988 | (3,787) | -38.7% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Division invoked an Order of Selection, consistent with the Federal Rehabilitation Act, on August 4, 2008. 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 customers with significant disabilities competes with the SFY 2011-12 performance goals of 9,775 customers (58.5%) gainfully employed. This is because these individuals typically require a greater investment of resources and more involvement with their counselors, and take longer to complete the rehabilitation process than do customers with a disability.

The Division fell short in the number of customers placed in gainful employment and short in the percentage of all customers gainfully employed. While the same elements operated here as for the previous outcome measure, the impact was substantially greater in this measure because the population of customers is the most difficult. These customers typically require more resources and are less likely to succeed due to the significance of their 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:

This measure should be deleted for the reasons stated above.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Vocational Rehabilitation
Service/Budget Entity: General Program
Measure: Number/percent of all Vocational Rehabilitation customers with a disability 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% | 52.9% | -23.1% | -30.4% |
| 2,000 | 83 | (1,917) | -95.9% |

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 actual performance results fell below the approved standard because of serving only customers with significant disabilities under Order of Selection. All other customers with a disability will remain on the wait list for the unforeseeable future.

This measure should be deleted because individuals with disabilities 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
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against the Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

This measure should be deleted for the reasons stated above.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 97.5% | 98.1% | 0.6% | 0.6% |
| 11,213 | 5,956 | (5,257) | -46.9% |

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, 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% | 63.7% | -3.8% | -5.6% |
| 6,300 | 2,990 | (3,310) | -52.5% |

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:

Performance results fell below the approved standard, most likely because fewer customers were placed in gainful employment under the Order of Selection during Florida’s weak economy.

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 customers with significant disabilities 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 | \$17,286 | (\$214) | -1.2% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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 customers with significant disabilities 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 | \$17,882 | (\$618) | -3.3% |

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:

That the performance result fell below the approved standard may be due to only serving customers with significant disabilities in Florida's current weak economy. Customers with significant disabilities may find it harder to enter employment with high wages.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

The standard for this measure should be 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 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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 23% | 3.5% | -19.5% | -84.8% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The performance fell below the approved standard, indicating that 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 over 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 Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against the Agency Mission

Explanation:

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

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

- Training Technology
- Personnel 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 | \$3,269 | (\$81) | -2.4% |

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:

Performance fell below standard on this measure, indicating 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 a disability

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 | \$131 | (\$269) | -67.3% |

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 performance result fell below standard, indicating 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. Additionally, learning about community resources that can provide comparable benefits is one of the most time-consuming factors in the education of newly-hired counseling staff.

This measure should be deleted because the population customers with a disability will not implement a plan for services in the foreseeable future due to the Order of Selection.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

This measure should be deleted for the reasons delineated above.

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 | 24,484 | (4,516) | -15.6% |

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, most likely due to the Order of Selection. Nevertheless, the Division has worked for several years under the Order of Selection and the number of customers reviewed for eligibility appears to have 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 2011-12.

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 | 16,959 | (7,541) | -30.8% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The performance result fell below the approved standard, probably indicating newly hired counselors who 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 the Order of Selection. The growing demand for services cannot be met with available financial resources, requiring the Division to limit the number of new customers added to the DVR caseload.

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 2011-12 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
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 37,500 | 55,035 | 17,535 | 46.8% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The 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
- 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 increased to 45,000 from SFY 2011-2012 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 | 132 | 7 | 5.6% |

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 to be in the range of 90-100. Small 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. Small caseloads allow more time for each customer to spend with counseling staff, which is especially critical as the Division focuses on customers with significant disabilities who traditionally require more resources than those with a lesser disability.

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 2011-12 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:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 95% | 92.2% | -2.8% | -2.9% |

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:

It is undetermined why DVR fell below the approved standard with a small percentage difference of -2.9%.

External Factors (check all that apply):

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

Explanation:

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 76% | N/A | N/A | N/A |

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 Rehabilitation and Reemployment Services (BRRS) was abolished effective July 1, 2012, in keeping with legislative intent, and responsibilities were transferred to the Department of Financial Services, Division of Workers' Compensation.

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:

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 training sessions 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.

Office of Policy and Budget – July 2012

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
- 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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 2,525 | N/A | N/A | N/A |

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 Rehabilitation and Reemployment Services (BRRS) was abolished effective July 1, 2012, in keeping with legislative intent, and responsibilities were transferred to the Department of Financial Services, Division of Workers' Compensation.

External Factors (check all that apply):

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

Explanation:

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 747 | 728 | -19 | 2.54% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The Division attributes its inability to achieve the FY 2011-12 standard listed above to the nation's continued economic decline, a competitive increase in the job market, the increased number of eligible customers with secondary disabilities, and the increased number of customers with criminal backgrounds. The Division worked hard to meet the standard, as evidenced by a slight increase in performance over the previous fiscal year's (FY 2010-11) results.

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

- Training
- Personnel
- Technology
- Other (Outreach)

Recommendations:

To address the deficiencies, the Division recommends the following:

1. Secure a statewide employment specialist position and realign the current five customer service specialists' roles with regard to employment outcomes;
2. Develop strategies with each district to increase placements;
3. Encourage customers to consider returning to higher education;
4. Increase partnerships with local employers; and
5. Encourage collaboration with local community rehabilitation providers and other agencies in order to serve consumers with secondary disabilities.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 13,100 | 11,599 | -1,501 | 11.5% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Division attributes its inability to achieve the FY 2011-12 standard listed above to limited staff capacity for outreach to unserved and underserved populations across the state. In addition, changes in the restoration surgery requirement further restricted the number of eligible eye procedures, thus affecting the total number of customers served.

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: Funding resources do not support the current standard.

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

- Training
- Personnel
- Technology
- Other (Monitoring)

Recommendations:

The Division recommends the continued monitoring of caseloads and policies.

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 | \$52.70 | -\$33.05 | 168.2% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The approved standard for FY 2011-2012 does not correctly reflect a realistic cost per customer as it is significantly understated and has not been updated to reflect current economic conditions/rising costs. Additional costs were related to conversion from cassette media to digital media per requirements of the National Library of Congress. The total expenditures and the number of customers have remained fairly constant for the past couple of years.

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 (See above explanation)

Recommendations:

The performance standard for this measure should be increased to \$52.70 for the 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 of blind vending food service facilities supported

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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 153 | 147 | -6 | 3.92% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

The Bureau of Business Enterprise (BBE) has undergone a major staffing change that began in FY 2010-11. Seventy percent of the staff is either new to the bureau or in a new position since FY 2010-11. Two new positions were added, for marketing and for site development. Both positions were filled late in the third quarter of FY 2011-12. Much time was spent getting staff members oriented to changes made to the program and to their new responsibilities. The estimate provided was difficult to attain, since hiring and fully training staff took priority over program expansion.

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 checked="" type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Economy) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation:

Employee cutbacks at state and federal facilities have resulted in a climate of contraction rather than expansion. Few opportunities were available to advance the number of new facilities. Some facilities were combined with other facilities (two facilities were merged into one) to maintain sufficient income levels to support licensed operators. Post office facilities, especially large processing centers, have been particularly hard hit with reduced staffing. Employee populations in federal and state agencies, which comprise most of the facilities serviced by blind vendors in the state, have been greatly reduced as a result of cutbacks and layoffs. Some offices serviced by BBE vendors have been closed.

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. As a result, the Bureau and the State Committee of Blind Vendors 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 add new facilities and improve current facilities. Blind vendors servicing facilities have been asked to take on more responsibility. Late in the third quarter of FY 2011-12, the two new positions for marketing and site development were filled, as well as the position for an additional field consultant in the south Florida region. It is expected that these additional staff members, along with other changes related to accountability, will improve performance and expand the program in the future; however, it is difficult to predict growth in this current environment of government employee cutbacks. The program is still going to see contraction of facilities in the immediate future. Nevertheless, staff believes that new facilities added will offset those facilities lost to contraction.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Education
Program: Division of Blind Services
Service/Budget Entity: Blind Services
Measure: 31 Number of existing food service facilities renovated

- 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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 5 | 4 | -1 | 20% |

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 (BBE) has undergone a major overhaul of staff beginning in FY 2010-11 through FY 2011-12. Seventy percent of the bureau's staff is new or serving in a new position. Two new positions were added, for marketing and for site development. Both positions were filled late in the third quarter of FY 2011-12. Much time has been spent getting staff members oriented to changes made to the program and to their new responsibilities. Even with staffing changes, the actual number of renovations was only one fewer than the approved standard.

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 renovation of facilities is always based on need.

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. Regional business consultants were tasked with seeking opportunities to add new facilities and improve current facilities. Blind vendors servicing facilities have been asked to take on more responsibility. In the third quarter of FY 2011-12, the two new positions for marketing and site development were filled, as well as a position for an additional field consultant in the south Florida region. It is expected that these additional staff members, along with other changes related to accountability, will result in improved performance, program expansion, and future growth. The Bureau will remain apprised of facilities needing renovation, which may result in greater customer traffic and satisfaction.

Office of Policy and Budget – July 2012

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 | 30,758 | -13,532 | 30.55% |

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 individuals who are no longer receiving materials or no longer have valid mailing addresses. Capacity of the staff was increased in October 2011 to include a Customer Development position to help in recruiting additional customers.

External Factors (check all that apply):

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

Explanation:

During the last 12 months, the bureau has updated the patron files in preparation for a concerted patron development campaign, which will be initiated statewide.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

The Division did not have an employee in the Customer Development position until October 2011. Now that the employee has had time to develop the plan, a concerted recruitment project will be undertaken in FY 2012-13 to increase the number of library customers served.

The performance standard for this measure should be decreased to a more realistic number, such as 32,500.

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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 2,055 | 5,946 | 3,891 | 189.34% |
| 53% | 38.84% | -4.16% | 26.71% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The percentage performance for this measure is below the approved standard because the economic recession that began in late 2007 resulted in a dramatic increase in the unemployment rate in Florida. Layoffs, staff reductions, and business closings across the state created a depressed market for job seekers. The criterion-referenced targets do not consider these significant changes in the labor market.

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 (Economy)

Explanation:

Economic Recession

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

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 than 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).

Office of Policy and Budget – July 2012

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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 4,700 | 18,066 | 13,366 | 284.38% |
| 60% | 48.48% | -11.52% | 19.2% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The percentage performance for this measure is below the approved standard because the economic recession that began in late 2007 resulted in a dramatic increase in the unemployment rate in Florida. 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.

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 (Economic Recession)

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

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 than 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 seeking.

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| LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT | | | |
|---|----------------------------|--|-----------------------|
| Department: | | <u>Department of Education</u> | |
| Program: | | <u>Workforce Education/Division of Career and Adult Education</u> | |
| Service/Budget Entity: | | <u>General Program</u> | |
| Measure: | | <u>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</u> | |
| Action: | | | |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | | <input type="checkbox"/> Revision of Measure | |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | | <input checked="" type="checkbox"/> Deletion of Measure | |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | | | |
| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
| 21,115 | 11,865 | -9,250 | 43.8% |
| 70% | 63.27% | 6.73% | 9.61% |
| 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 (Economy) | |
| Explanation: | | | |
| The percentage performance for this measure is below the approved standard because the economic recession that began in late 2007 resulted in a dramatic increase in the unemployment rate in Florida. Layoffs, staff reductions, and business closings across the state created a depressed market for job seekers. The criterion-referenced targets do not consider these significant changes in the labor market. | | | |
| 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 (Economy) | |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem | | | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | | | |
| 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 (See recommendation) | |
| Recommendation: | | | |
| 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 than 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 seeking. | | | |

Office of Policy and Budget – July 2012

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 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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 199 / 8% | 863 / 35% | 664 / 27% | 333.66% / 337.50% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

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

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

| LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT | | | |
|---|----------------------------|--|-----------------------|
| Department: | | <u>Department of Education</u> | |
| Program: | | <u>State Grants/PreK-12 FEFP</u> | |
| Service: | | <u>PreK-12 FEFP</u> | |
| Measure: | | <u>Number/percent of schools improving one or more letter grades, reported by district</u> | |
| Action: | | | |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | | <input type="checkbox"/> Revision of Measure | |
| <input 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 |
| 416 / 40% | 296 / 28% | 120 / 12% | 28.84% / 30.0% |
| 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 checked="" type="checkbox"/> Previous Estimate Incorrect | | | |
| <input checked="" type="checkbox"/> Other (Identify) | | | |
| Explanation: | | | |
| Previous estimate included all schools in the denominator, not just all graded schools. Previous estimate did not control for schools that were graded "A" in the prior year, which cannot decline and so should be deleted from the numerator and the denominator. | | | |
| External Factors (check all that apply): | | | |
| <input type="checkbox"/> Resources Unavailable | | <input type="checkbox"/> Technological Problems | |
| <input type="checkbox"/> Legal/Legislative Change | | <input type="checkbox"/> Natural Disaster | |
| <input checked="" 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: | | | |
| Florida's schools are improving in numbers greater than expected. | | | |
| 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: | | | |
| | | | |

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

LRPP EXHIBIT IV

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

| | |
|-------------------------------|--|
| Department: | <u>Department of Education</u> |
| Program: | <u>Vocational Rehabilitation</u> |
| Service/Budget Entity: | <u>General Program</u> |
| Measure 1: | <u>Number/percent of customers gainfully employed (rehabilitated) in at least 90 days</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:

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 an 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, both 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 state fiscal year (SFY) 2009-10 performance goal 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 also less likely to succeed.

Validity:

The methodology used was 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, and assessment of the customer's needs and his or 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: 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 individuals 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 individuals. This threat is mitigated 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

Data Sources and Methodology:

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

The data are downloaded from the mainframe monthly and an 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 customers 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: 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 employed by the total number of participants. For the fiscal year, the number is computed by summing the individuals employed for each of the four quarters. The rate is calculated by dividing the sum of the individuals employed in each of the four quarters (numerator) by the total number of participants 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, i.e., 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 individuals who are self-employed. This may bias results for units located in counties along Florida's borders.

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

Data Sources and Methodology:

The Rehabilitation Information Management System (RIMS) data are used. The information is entered into the system for every customer by field associates. "Edits" 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 an 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 placed in gainful employment by 52 weeks. The total earnings for all customers, the numerator, is then divided by the number of customers placed in gainful employment.

This measure should be replaced by a measure of the average hourly wage for customers placed in gainful employment. The current measure requires the fallacious assumption that every customer who enters employment 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 will align Florida's DVR with the measures of the federal RSA.

Validity:

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

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

Reliability:

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

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

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 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: 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 over 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: 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: Vocational Rehabilitation
Service/Budget Entity: General Program
Measure 10: Average cost of case life (to division) for all other disabled VR
Recommend Deletion 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: 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. Nevertheless, 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: 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. Because there are fewer new customers, 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: 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: 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 customers 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 computed 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 available services, 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: 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: Vocational Rehabilitation
Service/Budget Entity: General Program
Measure 16: Number of program applicants provided Reemployment services
Recommend Deletion

Chapter 2012-135, Laws of Florida, eliminated duties of the Bureau of Rehabilitation and Reemployment Services, Division of Vocational Rehabilitation, in the Department of Education and transferred program responsibilities to the Department of Financial Services, Division of Workers' Compensation.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Recommend Deletion

Chapter 2012-135, Laws of Florida, eliminated duties of the Bureau of Rehabilitation and Reemployment Services, Division of Vocational Rehabilitation, in the Department of Education and transferred program responsibilities to the Department of Financial Services, Division of Workers' Compensation.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

| | |
|--------------------|---|
| Department: | <u>Department of Education</u> |
| Program: | <u>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 Services' 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):

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

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

The number portion of the measure is calculated as the sum of all Successfully Rehabilitated VR Cases above minimum wage during the reporting period.

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.

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, as maintenance in an acceptable employment outcome for at least 90 days.

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

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

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

Reliability:
 AWARE was developed to track client cases and services provided. 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 to validate the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Services' customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.
Measure 19: Number/percent of rehabilitation customers placed in competitive employment.

Action (check one):

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

Data Sources and Methodology:

Data sources were modified to reflect current employment types and obsolete employment type codes were deleted (see current employment types 1, 3, and 4 below).

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 client's Work Status is stored when a VR case is successfully closed, indicating the type of employment:

1 – Competitive Employment 3 – Self Employment 4 – Business Enterprises.

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 with Work Statuses 1, 3, and 4.

“Competitively” employed cases are all cases that are closed successfully and that are at or above minimum wage.

A Case is defined as services performed for a client to achieve the client's 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, and 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 services provided. 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 to validate the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Services' 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 sources were modified to reflect current employment types and obsolete employment type codes were deleted (see current employment types 1, 3, and 4 below).

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 Successfully Closed VR Cases.

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

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

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

1 – Competitive Employment 3 – Self Employment 4 – Business Enterprises

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 services provided. 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 to validate the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Services' 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 Closed (goals met) Rehabilitated Independent Living Adult Cases during the reporting period. This includes successfully rehabilitated older persons (55+) and Independent Living Clients (54 and under), non-vocational rehabilitation.

The Percent portion of the measure is calculated by dividing the Number Portion, 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 (Adult Program and Older Blind) closed during the reporting period that were Closed Successful.

Unsuccessfully Rehabilitated Independent Living Adult Cases are defined as Total Independent Living Adult Program (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 the client's 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 services provided. 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 to validate 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.

Florida continues to be a popular retirement state and there has been an increased need for services in the largest age group of people with diminished vision (individuals over the age of 50). The current standard of 1,700 has been static for several years and does not accurately reflect the number/percent of blind persons over the age of 50 who have been successfully rehabilitated.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

| | |
|--------------------|---|
| Department: | <u>Department of Education</u> |
| Program: | <u>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 Services' customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.</u> |
| Measure 22: | <u>Number/percent of customers (children) successfully rehabilitated/transitioned from preschool to school</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:

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 during the reporting period which were Closed Successful or Closed Successful with Limited intervention.

Unsuccessful Early Intervention Closures are defined as the total number of Blind Babies Program cases during the reporting period that were 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 the client's 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 services provided. 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 to validate the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Services' 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 Cases 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 and closed during the reporting period as 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 services provided. 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 to validate 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: 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 Services' 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 include 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 the client's 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 services provided. 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 to validate the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Services' 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 to validate 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: 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 Services' 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 that were in open status at any time during the reporting period.

A Case is defined as services performed for a client to achieve the client's 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 to validate 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>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 Services' customers. Provide consultation, training, and rehabilitation engineering services to employers of Blind Services' customers.</u> |
| Measure 27: | <u>Average time lapse (days) between application and eligibility determination for rehabilitation customers</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:

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 that 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, the Children's Program, or the Blind Babies Program.

A Case is defined as services performed for a client to achieve the client's 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 services provided. 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 to validate the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Services' 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 one day in the year that 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, and 16 Independent Living/Children's Counselors, for a total of 81.

A case is defined as services performed for a client to achieve the client's 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, and 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 to validate the integrity of established Performance Based Program Budgeting Measures generated by AWARE. Detailed extract reports are created so that results can be independently validated by the DBS user community.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Quality Performance Information System (QPIS) Budget Analysis for State Fiscal Year 2011-12.

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

The Library adjusts this data daily 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, cleric, 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.

The current standard of \$19.65 has been static for several years and does not accurately reflect the increase in costs.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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:

Prior to opening a facility, all Blind Business Operators must have a signed LOFA with the 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 that 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:

1. Type I is used with the primary facility operated under a perpetual agreement with a food service manager who may stay in a facility as long as desired provided the facility approves and there is no material breach of contract; and
2. Type II is used with a secondary facility under an agreement of one year or less.

For this output measure, only Type I LOFAs are counted along with those operators having a Type II LOFA only (some operators may have both a Type I and Type II at the same time).

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

Data Sources and Methodology:

Renovation of all new food service facilities during the reporting period is planned by the Business Enterprise Program (BEP). The number of facilities renovated is tracked manually in a Microsoft Excel Spreadsheet.

Validity:

On-site visits by Regional Business Consultants ensure that the project has been completed, and that the facility is open and providing service.

Reliability:

These totals are derived from documents approving the renovation of the facilities, and from on-site progress reports from Regional Business Consultants, verified by the Bureau of Business Enterprise (BBE) Operations Manager.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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:

Construction of all new food service facilities during the reporting period is planned by the Business Enterprise Program (BEP). The number of facilities constructed is manually tracked in a Microsoft Excel Spreadsheet.

Validity:

On-site visits by Regional Business Consultants ensure that the project has been completed, and the facility is open and providing service.

Reliability:

These totals are derived from documents approving the construction of the facilities, and from on-site progress reports from Regional Business Consultants, verified by the BBE Operations Manager.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

The goals for FY 2011-12 were taken from the Library's strategic plan, which projects a 18.4 percent 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 daily 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, cleric 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 current standard of 44,290 does not accurately reflect the number of library customers served due to updating the customer data base (purging and reconciling patron records). We recommend adjusting the standard downward to a more achievable number (32,500).

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 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 that 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, cleric, or a librarian. The current status of each customer is maintained in the KLAS system. The service status for each customer reported as receiving service may be verified by examination of the application files and review of the patron records in the KLAS system.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

Data Sources and Methodology:

Data source: PreK-20 Education Data Warehouse.

Methodology:

Data on Independent Colleges and Universities residing in the PreK-20 Education Data Warehouse do not include a first-time in college indicator. Therefore, a proxy was used to identify any student who received a FRAG disbursement in one year, but not in the prior year.

Denominator:

Includes any initial FRAG recipient in a given year

Numerator:

Numerator includes any student in denominator who graduates from a FRAG 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.

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 36: Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant – FRAG)
Recommend Substitute

Action (check one):

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

Data Sources and Methodology:

Data Source:

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

Methodology:

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

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

Denominator:

All FRAG recipients in a given year.

Numerator:

Of the denominator, those who earned a degree in the following year.

Validity:

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

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

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

Reliability:

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

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

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

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

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

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

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

Methodology:
Denominator:
 Includes all initial FRAG recipients in a given year
Numerator:
 Numerator includes those in denominator found as FRAG recipients in the following year; graduates will not be included in cohort.

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

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

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

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 FRAG initial recipients in a given year.

Numerator:

Of the denominator, those who are found as earning a bachelors degree from any sector in the prior year.

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 \$22,000 or more 1 year following graduation (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:

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 graduates in a given year.

Numerator:

Of those, the number who were found in full-time employment in Florida in the following year.

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.

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| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|---|--|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: 40 <i>Recommend Substitute</i></p> | <p>Department of Education</p> <p>Private Colleges and Universities</p> <p><u>ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960</u></p> <p><u>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</u></p> |
| <p>Action (check one):</p> <p><input checked="" type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>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.</p> | |
| <p>Methodology:</p> <p><u>Denominator:</u> Total number of graduates from ICUF institutions in a given year.</p> <p><u>Numerator:</u> Of those, the number who were found in full-time employment in Florida in five years later.</p> | |
| <p>Validity:</p> <p>Having graduates who remain in Florida to work is one of the main contributions of private colleges and universities to the workforce (statutory goal 3). However, the earnings threshold of \$22,000 was established some time ago and should be removed. The main goal is to have graduates remain in Florida rather than moving to another state. The measure of graduates found in full time employment in Florida five years after graduation is a valid measure of the success of state support of independent colleges and universities.</p> | |
| <p>Reliability: This procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.</p> | |

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Student Financial Assistance.

Methodology:

Not yet established.

Validity:

Methodology not yet implemented; validity not yet established.

Reliability:

Methodology not yet implemented; reliability not yet established.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

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

Data Sources and Methodology:

This measure requires clarity.

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

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

We recommend deleting this measure.

Data Source:

Methodology:

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:

| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|--|---|
| Department: | <u>Department of Education</u> |
| Program: | <u>Private Colleges and Universities</u> |
| Service/Budget Entity: | <u>ACT1901, ACT1906, ACT1946, ACT1956, ACT1936, ACT1938, ACT1940, and ACT1960</u> |
| Measure 43: <i>Recommend Deletion</i> | <u>Number of prior year's graduates (Delineate by Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)</u> |
| Action (check one): | |
| <input checked="" type="checkbox"/> Requesting revision to approved performance measure. | |
| <input type="checkbox"/> Change in data sources or measurement methodologies. | |
| <input type="checkbox"/> Requesting new measure. | |
| <input type="checkbox"/> Backup for performance measure. | |
| Data Sources and Methodology: | |
| 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. | |
| <u>Denominator:</u> | |
| All FRAG recipients in a given year. | |
| <u>Numerator:</u> | |
| Of the denominator, those who earned a degree in a given year. | |
| 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 trails, and data are complete and sufficiently error-free. | |

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| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|--|--|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 44:</p> <p><i>Recommend Deletion</i></p> | <p><u>Department of Education</u></p> <p><u>Private Colleges and Universities</u></p> <p><u>ACT1901, ACT1906, ACT1946, and ACT1956</u></p> <p><u>Number of prior year's graduates remaining in Florida (Academic Contract)</u></p> |
| <p>Action (check one):</p> <p><input checked="" type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p> <p>Data Sources and Methodology:</p> <p>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.</p> <p>Additionally, Historically Black Colleges and Universities should also report this measure.</p> <p>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].</p> <p>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.</p> <p>Methodology:</p> <p>Not yet established.</p> <p>Validity:</p> <p>Methodology not yet implemented; validity not yet established.</p> <p>Reliability:</p> <p>Methodology not yet implemented; reliability not yet established.</p> | |

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Private Colleges and Universities
Service/Budget Entity: ACT1936, ACT1938, ACT1940, and ACT1960
Measure 45: Number of FTIC students disaggregated by in-state and out-of state (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 are not available to report this measure. The Independent Colleges and Universities of Florida (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 (HBCU) should report this measure directly to the Office of Student Financial Assistance.

Methodology:

The number of First Generation in College students and the number of First Time in College (FTIC) students enrolled in HBCUs.

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 to track First Generation in College students enrolled in the three HBPCUs.

We recommend revising this measure to: Number of FTIC students and First Generation in College students disaggregated by in-state and out-of-state and gender (HBCUs).

Methodology has not yet been implemented; validity not yet established.

Reliability:

Methodology has not yet been implemented; reliability is not yet established. Data related to the performance measure has not been recently compiled due to organizational restructuring leading to the transfer of responsibility from the Division of Colleges and Universities to the Office of Articulation in January 2006. More recently, the responsibility for tracking the private colleges and universities data was transferred from the Office of Articulation to the Office of Student Financial Assistance in 2012.

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 the 19 core credits (Bright Futures)
Recommend Substitute

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

Data Sources and Methodology:
 The data are not available to report on the measure as written. (The reference to “19 core credits” is unclear, as Bright Futures requires 16 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 “19 credits” as used in the measure 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 | |
|--|--|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 47:</p> <p><i>Recommend Substitute</i></p> | <p><u>Department of Education</u></p> <p><u>Student Financial Assistance Program</u></p> <p><u>Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for Florida Colleges and a 6-year rate for universities (Bright Futures)</u></p> |
| <p>Action (check one):</p> <p><input checked="" type="checkbox"/> Requesting revision to approved measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>Data Source: Data to report this measure for recipients of the Bright Futures Scholarship are compiled by the K20 Education Data Warehouse. The measure was calculated using a two-year retention rate. Please see “validity” below for an explanation.</p> <p>Methodology:</p> <p><u>Denominator:</u> Number of students who received a Bright Futures initial award in 2006-07, excluding those who graduated.</p> <p><u>Numerator:</u> Of the denominator, those found enrolled in 2007-08.</p> <p>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.</p> <p>However, the measure requires a report of retention two additional years after expected graduation. Remaining in college for such an extended time is not a desirable outcome, and it is not comparable to other measures of retention reported in other systems. Therefore, a two year retention rate is recommended and reported for both Florida Colleges and state universities.</p> <p>Reliability: 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: | <u>Department of Education</u> |
| Program: | <u>Student Financial Assistance Program</u> |
| Service/Budget Entity: | |
| Measure 48: | <u>Graduation rate of FTIC award recipients, by delivery system (Bright Futures)</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 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 Florida College System institution and those enrolled in 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 Florida College System 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 postsecondary institutions (Bright Futures)

Recommend Substitute

Action (check one):

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

Data Sources and Methodology:

Data Source: State Student Financial Assistance Database

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: Department of Education
Program: Student Financial Assistance Program
Service/Budget Entity:
Measure 50: Number of Bright Futures recipients

Action (check one):

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

Data Sources and Methodology:

Data Source: State Student Financial Assistance Database

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 a given year, excluding those who graduated.

Numerator:
 Of the denominator, those found enrolled in the following year.

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 | |
|--|--|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 52:</p> | <p><u>Department of Education</u></p> <p><u>Student Financial Assistance Program</u></p> <p><u>Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)</u></p> |
| <p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>Data Sources: Education Data Warehouse (EDW) Data Availability: Annually in October</p> <p>Methodology: Student records of all Florida Student Assistance Grant initial disbursements in a given academic year are linked to student enrollment records at Florida Colleges and state universities during the most recent academic year for which enrollment records are available. The initial year is identified as 4 years prior to the current year for Florida Colleges, and 6 years prior to the current year for state universities.</p> <p><u>Denominator:</u> All Florida Student Assistance Grant initial disbursements in a given academic year. Report separately those who enroll in a community college vs. a state university.</p> <p><u>Numerator:</u> Of the denominator, the percent who earned a degree at any time in the following 4 years (Florida Colleges) or 6 years (state universities). Numerator includes community college initial enrollments who graduate from a state university within 6 years.</p> <p>Validity: As an indicator of progress toward the goal of increasing postsecondary continuation rates, the calculation of the graduation rate of recipients of a state grant is a valid measure. However, graduation is not the only positive outcome for recipients of a state grant who enroll in Florida Colleges. A community college student who transfers to a university prior to graduation is a successful student.</p> <p>Reliability: The data accurately reflect the percent of Florida Student Assistance Grant students who have graduated after 4 or 6 years. The measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free. However, the Legislature reviews a number of accountability reports, each having a different method of calculating the graduation rate. Although each method may be reliable according to its definitions, the fact that there are a number of different rates may be confusing.</p> | |

| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|--|---|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 53: <i>Recommend Deletion</i></p> | <p><u>Department of Education</u></p> <p><u>Student Financial Assistance Program</u></p> <p><u>Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)</u></p> |
| <p>Action (check one):</p> <p><input checked="" type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>Data Sources: State Student Financial Aid Database.</p> <p><u>Numerator:</u> Record of all Critical Teacher Program recipients who worked in the Critical Teaching Field</p> <p><u>Denominator:</u> Records of all Critical Teacher Program recipients in a given academic year.</p> <p>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.</p> <p>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.</p> <p>This measure should be deleted, as it is meaningless. In addition, the program was repealed by the 2011 Florida Legislature.</p> | |

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 (2011-12 data)

Numerator:
 Number of teachers in Florida who hold National Board Certification

Number = 13,617

Percent = 8 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 database. Available in Excel format (searchable) at:
<http://schoolgrades.fldoe.org/>.

Methodology:

Denominator:
 Total number of graded schools (A-F) in 2011-12

Numerator:
 Of those, the number of schools with grade of A in 2011-12

(Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2012).

Validity:
 Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*.

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 performing students, and other criteria.

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 database. Available in Excel format (searchable) at:
<http://schoolgrades.fldoe.org/>.

Methodology:

Denominator:
 Total number of graded schools (A-F) in 2011-12

Numerator:
 Of those, the number of schools with grade of “D”, plus the number with a grade of “F”, in 2011-12.

(Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2012).

Validity:
 Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*. 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 state standards, the progress of the lowest performing students, and other criteria. .

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

| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|---|---|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 57:</p> | <p><u>Department of Education</u></p> <p><u>Public Schools</u></p> <p><u>Curriculum and Instruction (ACT0565)</u></p> <p><u>School Improvement (ACT0605)</u></p> <p><u>Assessment and Evaluation (ACT0635)</u></p> <p><u>Number/percent of schools declining one or more letter grades, reported by district</u></p> |
| <p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>Data Sources: Evaluation and Reporting data base. Available in Excel format (searchable) on the World Wide Web at: http://schoolgrades.fldoe.org/ .</p> <p>Methodology:</p> <p><u>Denominator:</u> Number of schools that earned a grade of A-F in both 2011 and 2012, minus the schools graded F in 2010 that also earned a grade in 2012 (unable to decline one or more grades)</p> <p><u>Numerator:</u> Of those, the number of schools that declined one or more grades</p> <p>(Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2012).</p> <p>Validity:</p> <p>Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of <i>Highest Student Achievement</i>.</p> <p>Schools are assigned a grade based primarily upon student achievement data from the Florida Comprehensive Assessment Test (FCAT). School grades communicate to the public how well a school is performing relative to state standards. School grades are calculated based on annual learning gains of each student toward achievement of state standards, the progress of the lowest performing students, and other criteria.</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
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/> .

Methodology:

Denominator:

Number of schools that earned a grade of A-F in both 2011 and 2012, minus the schools graded A in 2011 that also earned a grade in 2012 (unable to improve because already at the top)

Numerator:

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

Note: School grades do not include schools serving high school grade levels. School grades for high schools will not be available until late 2012).

Validity:

Tracked over time, this measure is valid as an indicator of progress toward achieving the statutory goal of *Highest Student Achievement*.

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 state standards, the progress of the lowest performing students, and other criteria.

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*.

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: Workforce Education/Career and Adult Education
Service/Budget Entity:
Measure 59: Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter (Level III)

Action (check one):

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

Data Sources and Methodology:

Data Sources:

The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned vocational certificates or occupational completion points.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and earnings. Follow-up data on postsecondary enrollment are available for public postsecondary institutions and private postsecondary institutions that are members of the Independent Colleges and Universities of Florida (ICUF). Data on employment and earnings are available for employers who report to the unemployment insurance wage report.

The Workforce Estimating Conference Statewide Demand Occupations List for 2007-08 identified the high wage/high skill occupations.

The 2008 4th quarter Unemployment Insurance Wage Report file identified employment and earnings for the targeted occupations. Florida Education and Training Placement Information Program linked student records with the UI wage report records to identify the former students who were employed and earning at the threshold established in the measure.

The criteria for high wage/high skill occupations are set annually. As items are removed from the list, the numbers of students can change resulting in increases or decreases on this measure.

Methodology:

Denominator:

In 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.

Numerator:

Of those, the number found employed at \$4,680 or more per quarter in the 4th quarter of the year following program completion.

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. 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/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/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 II on the Targeted Occupations List; they are included in the calculation for measures 59 and 60 in the Long Range Program Plan.

Numerator:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Workforce Education/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 | |
|--|---|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 63:</p> | <p><u>Department of Education</u></p> <p><u>Workforce Education/Career and Adult Education</u></p> <p><u>Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards</u></p> |
| <p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>Data Source: No database is currently available.</p> <p>Methodology:</p> <p>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.</p> <p>Reliability:</p> | |

| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|--|--|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 64:</p> | <p><u>Department of Education</u></p> <p><u>Workforce Education/Career and Adult Education</u></p> <p><u>Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards</u></p> |
| <p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>Data Source: No database is currently available.</p> <p>Methodology:</p> <p>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.</p> <p>Reliability:</p> | |

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Workforce Education/Career and Adult Education
Service/Budget Entity:
Measure 65: Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education

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

Data Sources and Methodology:
 The Community College and Technical Center Management Information System (CCTMIS) provided data on students who earned literacy completion points.

Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and earnings. Follow-up data on postsecondary enrollment are available for public postsecondary institutions and private postsecondary institutions that are members of the Independent Colleges and Universities of Florida (ICUF). Data on employment and earnings are available for employers who report to the unemployment insurance wage report.

The 2008 4th quarter Unemployment Insurance Wage Report file identified employment. Florida Education and Training Placement Information Program linked student records with the UI wage report records to identify the former students who were employed at any level. Linkages with postsecondary education files identified those who were found continuing their education at any level.

Calculation:
Denominator:
 All students who earned any literacy completion point during the most reporting year.

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

Validity:
 This measure is not a valid indicator of the effect of education on employability. The number who earn a completion point does not reflect the quality of the education program, and the employment prospects are likely to improve only if a student completes an entire program and earns a GED or adult high school diploma. The denominator includes all types of Literacy Completion Points, from a two-year learning gain to completion of the GED. Not all LCPs have the same impact on employability and continuing education. The lowest level of learning gain will likely have a much less significant impact on employability than a higher level learning gain.

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

| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|--|---|
| Department: | <u>Department of Education</u> |
| Program: | <u>Workforce Education/Career and Adult Education</u> |
| Service/Budget Entity: | |
| Measure: <i>Recommend New</i> | <u>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)</u> |
| <p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input checked="" type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p> <p>Data Sources and Methodology: 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.</p> <p>Calculation: <u>Denominator:</u> All students who earned any career education certificate during the most recent year. <u>Numerator:</u> Of those, the numbers who were found employed at any level or who were found enrolled in any level of education.</p> <p>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.</p> <p>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</p> | |

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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/Career and Adult Education
Service/Budget Entity:
Measure: Number and percent of college credit career certificate completers who are placed in full-time employment, military enlistment, or continuing education at a higher level
Recommend 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 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: | <u>Department of Education</u> |
| Program: | <u>Workforce Education/Career and Adult Education</u> |
| Service/Budget Entity: | |
| Measure: <i>Recommend New</i> | <u>Number and percent of adult basic education completers who are found employed full-time, in the U.S. Armed Forces, 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 checked="" type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p> <p>Data Sources and Methodology: The Community College and Technical Center Management Information System (CCTMIS) provided data on adult general education students.</p> <p>Follow-up information on those students was provided by the Florida Education Training and Placement Information Program databases on continuing education and employment. Follow-up data on postsecondary enrollment are available for public postsecondary institutions and private postsecondary institutions that are members of the Independent Colleges and Universities of Florida (ICUF). Data on employment 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><u>Denominator:</u> Students enrolled in the highest level of adult basic education who earn a literacy completion point.</p> <p><u>Numerator:</u> Of those, the number enrolled in adult secondary education, postsecondary career and technical education, employed fulltime, or in the U.S. armed forces.</p> <p>Validity:</p> <p>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.</p> | |

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Reliability:

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

| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|---|--|
| Department: | <u>Department of Education</u> |
| Program: | <u>Workforce Education/ Career and Adult Education</u> |
| Service/Budget Entity: | |
| Measure: | <u>Number and percent of students in career certificate and credit hour technical programs who took a DOE approved industry certification or technical skill assessment exam</u> |
| <i>Recommend New</i> | |
| Action (check one): | |
| <input type="checkbox"/> Requesting revision to approved performance measure. | |
| <input type="checkbox"/> Change in data sources or measurement methodologies. | |
| <input checked="" type="checkbox"/> Requesting new measure. | |
| <input type="checkbox"/> 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: | |
| <u>Denominator:</u> | |
| Students enrolled in career certificate or college credit career and technical education programs in school districts and Florida Colleges. | |
| <u>Numerator:</u> | |
| 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: | <u>Department of Education</u> |
| Program: | <u>Workforce Education/Career and Adult Education</u> |
| Service/Budget Entity: | |
| Measure: | <u>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</u> |
| <i>Recommend New</i> | |
| Action (check one): | |
| <input type="checkbox"/> Requesting revision to approved performance measure. | |
| <input type="checkbox"/> Change in data sources or measurement methodologies. | |
| <input checked="" type="checkbox"/> Requesting new measure. | |
| <input type="checkbox"/> 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: | |
| <u>Denominator:</u> | |
| 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. | |
| <u>Numerator:</u> | |
| 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: 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:

As part of the standard submission process for the Student Data Base (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 28 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:

The occupations on the Workforce Estimating Conference list as high wage/high skill may change from year to year. The occupational data are not tracked longitudinally.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 Long Range Program Plan 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, which is posted to <http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionarymain.asp>.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Systems Advisory Taskforce (MISATOR) meetings, which are held twice a 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 28 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:

The occupations on the Workforce Estimating Conference list as new entrants may change from year to year. The occupational data are not tracked longitudinally.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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 posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp .

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Systems Advisory Taskforce (MISATOR) meetings held twice a 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 28 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 (through FEDES) and number of those found continuing their education at the vocational certificate level

Validity:

The objective only addresses the placement portion of this measure.

Reliability:

The occupations on the Workforce Estimating Conference list as new entrants may change from year to year. The occupational data are not tracked longitudinally.

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp .

Discussion of the changes in the elements of the SDB from the previous year during the Management Information Systems Advisory Taskforce (MISATFOR) meetings held twice a year.

As part of the standard submission process for the Student Data Base (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 28 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.

State University System (SUS) data are provided by the SUS Board of Governors to the Florida Department of Education’s PK-20 Data Warehouse or to CCTCMIS where students can be tracked from one public system to another.

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 Division of Florida Colleges Accountability Program or specifically for the Long Range Program Plan.

This measure could be more comprehensive with the addition of National Student Clearinghouse (NSC) data, which would allow tracking into private and out of state institutions.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Systems Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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 Division of Florida Colleges Accountability Program or specifically for the LRPP.

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 71: Of the Associate in Arts (A.A.) graduates who are employed full time rather than continuing their education, the percent who are in jobs earning at least \$9 an hour
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. 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, which is posted to the Department’s Web site at: http://www.firn.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Systems Advisory Taskforce (MISATFOR) held twice a 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 28 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 \$13.37/hour (The amount changes year to year; this hourly rate was from FETPIP’s Annual Outcomes Report from December 2011.)

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.

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Reliability:

This measure currently uses \$13.37/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 | |
|--|---|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 72:</p> <p><i>Recommend Revision</i></p> | <p><u>Department of Education</u></p> <p><u>Florida Colleges</u></p> <p><u>Postsecondary Educational Services</u></p> <p><u>Of the Associate in Arts (A.A.) students who complete 18 credit hours, the percent of whom graduate in four years</u></p> |
| <p>Action (check one):</p> <p><input checked="" type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input checked="" 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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.</p> <p>Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Systems Advisory Taskforce (MISATFOR) meetings held twice a year.</p> <p>As part of the standard submission process for the SDB, verification reports are generated for each data element. These reports are available to each institution for their use. Once the institutions have had an opportunity to review their submissions, they provide CCTCMIS a certification report signifying that the data are accurate to the best of their knowledge. Information from the 28 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 A.A. program who earned at least 18 credit hours</p> <p>Numerator = Of those, the number who earned an A.A. within four years of entering the program</p> | |
| <p>Validity:</p> <p>The objective seeks to increase the proportion of A.A. students with 18 credit hours who graduate in four years. However, graduation is only one goal of students who attend the community college. This measure should be changed to include the retention of students in the community college system. Measure 1, Part 2 of the Community College Accountability Reports currently calculates a retention rate as the percentage of students who graduated or are still enrolled after four years. This calculation should be used for Measure #72 to provide consistency among reporting mechanisms.</p> | |

Reliability:

Reliability of the current measure - While 18 hours has been used for more than a decade in the Florida College System's accountability system, past work with the Achieving the Dream states has indicated a need to change to 12 hours in order to compare across the states. We have incorporated the 12 hour cutoff in our latest Strategic Imperative measure. Therefore, changing this measure to 12 hours would promote consistency between the LRPP and Strategic Imperative measures.

Reliability of the proposed measure – This is a reliable measure because the Accountability Reports have been calculated from the Community College Student Data Base and are reported annually.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 73: Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of degree requirement

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

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary, which are posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

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Methodology:

Denominator:

Number of students enrolled in a Florida College who earned the A.A. degree in an academic year

Numerator:

Of those, the number who earned 72 credit hours or less

Validity:

The objective seeks to improve graduation rates. An Associate in Arts degree is 60 credit hours. Students who are able to complete their degree with 12 or fewer additional hours are able to do so in a more time efficient manner and thereby save themselves and the State monies that can be used to finance upper-division work. Therefore, analyzing this measure annually is a valid method of determining the improvement of the hours to graduation rate.

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 Long Range Program Plan is extracted from the results of various SAS programs, which have been developed over the years as part of the Division of Florida Colleges Accountability Program or specifically for the Long Range Program Plan.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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, which is posted to the Department's Web site at: http://www.firn.edu/doe/arm/cctcmis/pubs/ccdictionary/dictionary_main.htm.

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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 Division of Florida Colleges Accountability Program or specifically for the LRPP.

| LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY | |
|--|--|
| <p>Department:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure 75:</p> | <p><u>Department of Education</u></p> <p><u>Florida Colleges</u></p> <p><u>Postsecondary Educational Services</u></p> <p><u>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</u></p> |
| <p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>Data Source: 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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp .</p> <p>Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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><u>Denominator:</u> 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</p> <p><u>Numerator:</u> Of those, the number who earned a 2.5 or above GPA in the SUS</p> | |
| <p>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.</p> | |
| <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 Division of Florida Colleges 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: 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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

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Information from the 28 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 who are transferring to the State University System. Partial completers are defined as those students who are 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 Long Range Program Plan is extracted from the results of various SAS programs. These programs have been developed over the years as part of the Division of Florida Colleges Accountability Program or specifically for the Long Range Program Plan.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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:

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Methodology

This shows Number, FTE, percent of First Time in College A.A. degree students from the Fall 2007-08 term who have not completed at least 18 college credits during the tracking period (Fall 2007-08 through Winter/Spring 2012). This uses the files and program methodology from the Accountability 2007 M1P2 Retention and Success

Start with the Total Cohort Pool from Accountability 2011 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:

There are 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 Long Range Program Plan is extracted from the results of various SAS programs. These programs have been developed over the years as part of the Division of Florida Colleges Accountability Program or specifically for the Long Range Program Plan.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measures 78, 79, 80, 81: Of the economically disadvantaged Associate in Arts (A.A.) students who complete 18 credit hours, the number and percent who graduate with an A.A. degree within four years
Recommend Deletion

Action:

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

Data Source:

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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 2007-08 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 2007-08 through Winter/Spring 2010-11).

The data are 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 2007-08 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 2010-11)

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 2010-11)

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 2010-11)

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 2007-08 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. 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: | <u>Department of Education</u> |
| Program: | <u>Florida Colleges</u> |
| Service/Budget Entity: | <u>Postsecondary Educational Services</u> |
| Measure 82: | <u>Of the Associate in Arts (A.A.) graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list</u> |
| <i>Recommend Deletion</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 and Methodology:

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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 changes each year. For the December 2011 Annual Outcomes Report, the threshold was \$19.49 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:

The occupations on the Workforce Estimating Conference list as high wage/high skill may change from year to year. The occupational data are not tracked longitudinally.

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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 Long Range Program Plan is extracted from the results of various SAS programs. These programs have been developed over the years as part of the Division of Florida Colleges Accountability Program or specifically for the Long Range Program Plan.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure 84: Number of Associate in Arts (A.A.) degrees granted

Action (check one):

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

Data Sources and Methodology:

Data Source:

All of the data elements used in calculating the measures contained in the LRPP are contained in the Community College and Technical Center MIS (CCTCMIS) databases. The community college files in this database are built from submission files provided by each of the 28 institutions in the Florida College System (FCS). Instructions for file submissions and elements definitions are contained in the Student Data Base Data Element Dictionary, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 institutions is then combined into one system level file. Record counts are maintained to ensure that the system file contains all of the information submitted.

Methodology:

Number of students enrolled in a Florida College who earned the A.A. degree in an academic year.

Validity:

The objective seeks to increase the number of A.A. degrees granted annually. This measure is calculated on an annual basis and compared to previous years. Therefore, this is a valid measure of the change in the number of A.A. degrees granted.

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: 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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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, (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 Long Range Program Plan is extracted from the results of various SAS programs. These programs have been developed over the years as part of the Division of Florida Colleges Accountability Program or specifically for the Long Range Program Plan.

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, which is posted to:

http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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 Florida College System 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 Florida College System campus. Students currently have two avenues for taking upper-level courses on the community college campus: a concurrent-use program, which is housed on a Florida College System institution, or enrollment in a Florida College System baccalaureate program. This measure combines the enrollment for both programs to show if it is increasing.

Reliability:

Information on the number of students enrolled in concurrent-use baccalaureate programs is gathered on the Concurrent-Use Report submitted by Florida Colleges each spring. However, the Florida Colleges must gather this information from their university contacts for each concurrent-use program and this has not always been possible. Efforts are currently being taken to increase the number of programs reporting enrollment, but it is not currently 100%.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: Percentage of students earning a grade “C” or better in traditional/campus-based, online/distance learning, or hybrid courses.
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:

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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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:

Students who earn “C” or better divided by students enrolled in a course (by course delivery type).

Validity:

This measure reports the performance of students in courses, by course delivery type.

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 Long Range Program Plan is extracted from the results of various SAS programs.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Florida Colleges
Service/Budget Entity:
Measure: Percentage of developmental education completers who go on to complete a college-level course in the same subject within two academic years of entry
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:

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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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:

As defined by the National Governors Association/Complete College America:

Numerator:

Number and percent of developmental education students (denominator) who complete all required courses in developmental math and/or English and the first college-level math and/or English course within two academic years.

Denominator:

All first-time degree or certificate students enrolled in developmental math and/or English courses during the first academic year.

Validity:

Cohorts are tracked starting in Fall 2002 (2002-03) through most recent year. Each cohort is tracked for six years. Because the first year is a base year, when selecting subsequent years, simply add the number of years wanted minus 1. So the second academic years = cohort year +1 and the sixth academic year = cohort year + 5.

For most tables, either the year of data matching the Cohort is pulled or a combination of up to five years from the date of the cohort. So data are pulled from 2002-03 to the current year for each table.

Reliability:

While this is the Florida College System's second year for providing data, the same methodology is used to produce data that is submitted to the National Governors Association/Complete College America.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: Florida Colleges
Service/Budget Entity: Postsecondary Educational Services
Measure: Retention rates for AA and AAS/AS students
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:

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, which is posted to: http://www.fldoe.org/arm/cctcmis/pubs/ccdictionary/dictionary_main.asp.

Discussion of the changes in the elements of the SDB from the previous year are undertaken during the Management Information Advisory Taskforce (MISATFOR) meetings held twice a 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 28 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 who have graduated + number of students who are enrolled and in good academic standing + number of students who are enrolled and who are not in good academic standing divided by the number of students in the cohort pool.

Validity:

This measure reports the rate at which students persist in their education program and shows students who have either re-enrolled or successfully completed their program by the current fall. This measure is adaptation of the National Center for Education Statistics Integrated Postsecondary Education Data System (IPEDS) definition of retention rate.

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: State Board of Education -- PK 20 Executive Budget
Service/Budget Entity: Executive Direction (ACT0010)
Measure 87: Percent of program administration and support costs and positions compared to total agency costs and positions (Division of Public Schools)
Recommend Deletion

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

Data Sources and Methodology:

Data source:
 Department of Education, Office of Budget Management, compilation of positions and expenditures by activity code.

Methodology:

Costs:
Denominator = Costs for executive direction (ACT0010), Department of Education
Numerator = Costs for executive direction (ACT0010), Division of Public Schools
 (data reported do not include costs for the teacher quality offices)

Positions:
Denominator = Total positions for Department of Education, executive direction
Numerator = Total positions for Division of Public Schools, executive direction
 (data reported do not include positions for the teacher quality offices)

Validity:
 This is not a valid measure of the department’s objectives to compare administrative workload (costs or positions) of the agency as a whole to the administrative workload of the Division of Public Schools. Since 2002, the Department of Education has been 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: Department of Education
Program: State Board of Education -- PK 20 Executive Budget
Service/Budget Entity: Teacher Certification (ACT0630)
Measure 88: Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification
Recommend Revision

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

Data Sources and Methodology:
 Bureau of Educator Certification (BEC) Database 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

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 alert 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 alert clearance.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: State Board of Education – Teacher Quality
Service/Budget Entity: Professional Training (ACT0610)
Measure 89: Number of districts that have implemented a high quality professional development system, as determined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs of teachers
Recommend Deletion

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

Data Sources and Methodology:

Bureau of Educator Recruitment and Professional Development

Districts report to the bureau an annual assessment of data indicating the linkage between student achievement and instructional personnel. The bureau assures that professional development activities focus on analysis of student achievement data, ongoing formal and informal assessments of student achievement, identification and use of enhanced and differentiated instructional strategies that emphasize rigor, relevance, and reading in the content areas, enhancement of subject matter expertise, integrated use of classroom technology that enhances teaching and learning, classroom management, parent involvement and school safety, as required by Section 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 65 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: | <u>Department of Education</u> |
| Program: | <u>State Board of Education – Bureau of Contracts, Grants, and Procurement</u> |
| Service/Budget Entity: | <u>Grants Management (ACT0190)</u> |
| Measure 90: | <u>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</u> |
| <i>Recommend Deletion</i> | |
| <p>Action – (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input checked="" type="checkbox"/> Requesting new measure.</p> <p><input type="checkbox"/> Backup for performance measure.</p> <p>Data Sources and Methodology:</p> <p>Grants Management System – an electronic tracking system maintained by the Department of Education.</p> <p>Comptroller’s payment records – an accounting system that records payments from the Department of Education to grant recipients.</p> <p>Methodology:</p> <p><u>Denominator:</u> Number of competitive state grants for which funds are appropriated in the annual General Appropriations Act, with each individual grant referenced in a Specific Appropriation counted as a separate grant.</p> <p><u>Numerator:</u> 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.</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 and disbursing funds for competitive state grants has some degree of validity. However, the measure is of minor importance when compared to other types of grants awarded.</p> <p>Of approximately 4,000 grants managed by the Department of Education, very few of the grants are in this category. At least 75 percent of grants are in the federal category, and 90 percent of state grants are noncompetitive. No competitive grants authorized in the General Appropriations Act for 2011-12. Further, if currently-approved procedures are followed, it is not possible to conduct a competitive Request for Proposal (RFP) and award within 45 days.</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
Program: State Board of Education – Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Grants Training and Development
Measure: Participant feedback will rate training provided by the Grants Training and Development Office as excellent or very good a minimum of 97% of the time
Recommend Addition

Action – (check one):

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

Data Sources and Methodology:

Training evaluations completed by participants.

Methodology:

Denominator:

83 participants completed and returned training evaluations.

Numerator:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

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:</p> <p>Program:</p> <p>Service/Budget Entity:</p> <p>Measure: <i>Recommend Addition</i></p> | <p><u>Department of Education</u></p> <p><u>State Board of Education – Bureau of Contracts, Grants, and Procurement</u></p> <p><u>Office of Grants Management</u></p> <p><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.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p> | |
| <p>Data Sources and Methodology:</p> <p>A total of 6,259 federal and state funded projects were awarded without error within an average of 49.5 calendar days from the date of receipt. This average includes the number of days within the program offices for review and approval. The average number of days within the Office of Grants Management, excluding program review and approval, is 12 days.</p> | |
| <p>Data Sources:</p> <p>Grants Management System – an electronic tracking system maintained by the Department of Education</p> | |
| <p>Methodology:</p> <p>Calculate the sum of the number of days for each non-competitive application received having the minimum components for approval. The sum consists of the date in which the office receives an application to the date in which the office notifies recipients of the project award. A separate calculation identifies the number of days a non-competitive application underwent programmatic review within the assigned program office.</p> <p>Determine the average turnaround rate for the office by dividing the sum of days for processing awards for all non-competitive applications by the total number of non-competitive applications that were received having the minimum components for approval.</p> | |
| <p>Validity:</p> <p>As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of awarding federally and state funded projects has validity. Awarding projects on a timely basis affects the delivery of services and products that will result in high student achievement. Although the office administers the awards for all applications (entitlement, discretionary, competitive, and non-competitive) in an efficient and error-free manner, the majority of applications are non-competitive.</p> | |
| <p>Reliability:</p> <p>This measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error-free.</p> | |

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: State Board of Education – Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Grants Management
Measure: Post all formal procurements with 100% accuracy within 3 days of receipt of the final from the designated program office
Recommend Addition

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

Data Sources and Methodology:
 A total of 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.

Data Sources:
 Grants Management System – an electronic tracking system maintained by the Department of Education

Methodology:
 Calculate the sum of the number of days for each non-competitive application received having the minimum components for approval. The sum consists of the date in which the office receives an application to the date in which the office notifies recipients of the project award. A separate calculation identifies the number of days a non-competitive application underwent programmatic review within the assigned program office.

Determine the average turnaround rate for the office by dividing the sum of days for processing awards for all non-competitive applications by the total number of non-competitive applications that were received having the minimum components for approval.

Validity:
 As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of awarding federally and state funded projects has validity. Awarding projects on a timely basis affects the delivery of services and products that will result in high student achievement. Although the office administers the awards for all applications (entitlement, discretionary, competitive, and non-competitive) in an efficient and error-free manner, the majority of applications are non-competitive.

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education
Program: State Board of Education – Bureau of Contracts, Grants, and Procurement
Service/Budget Entity: Office of Contracts and Leasing
Measure: 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
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:
 Contract Management System – an electronic tracking system maintained by the Department of Education

Methodology:

Denominator:
 735 contracts issued within the Department of Education annually

Numerator:
 735 contracts received annually in Contract Administration, with 100% accuracy and within 2 days from the date received by the Office.

Validity:
 As an indicator of progress toward meeting the Department of Education’s statutory goal of quality efficient services, the efficiency of awarding timely contracts to procure commodities and services has validity.

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education 48800
Program: State Board of Education – 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 measures (see next 2 pages).
- Backup for performance measure.

Data Sources and Methodology:

Data Source:

Bureau of Educator Certification Database 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: State Board of Education – Bureau of Educator Certification
Service/Budget Entity: Teacher Certification (ACT0630)
Measure 91: Percent of Educator Certification eligibility evaluation
Recommend Substitution outcomes processed within 30 days or less after receipt of a complete application

Action (check one):

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

Data Sources and Methodology:

Bureau of Educator Certification (BEC) Database housed at the Northwest Regional Data Center (NWRDC), Tallahassee, Florida

The bureau reports the percentage of eligibility evaluation outcomes that were issued within 30 days of receiving a complete 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 eligibility evaluation outcomes issued for applications that are designated as complete.

Numerator:

Of those, the number that are issued within 30 days (2007-08 calculation: 90%).

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 professionally qualified teachers to meet instructional demands.

Reliability:

The data are complete, reliable, and sufficiently error free.

The logical construct methodology of the Completed Files Timeliness component within the BEC Database was designed to specifically calculate the time (in days) required for completion of certification files.

Construct: Upon receipt, a system date/timestamp is automatically captured within the database as the clock start date and the applicant file is scheduled for work. 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 completed within a specified date range.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Education 48800
Program: State Board of Education – Bureau of Educator Certification
Service/Budget Entity: Teacher Certification (ACT0630)
Measure 91: Average number of days it takes to determine an applicant’s
Recommend Substitution eligibility for Educator Certification after receipt of a complete
application

Action (check one):

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

Data Sources and Methodology:

Bureau of Educator Certification (BEC) Database housed at the Northwest Regional Data Center (NWRDC), Tallahassee, Florida

The bureau reports the number of days it takes to determine an applicant’s eligibility after receiving a complete 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.

Numbers of days calculated from date application designated complete to date applicant file processing is completed by BEC staff; Annual average then calculated for all files completed (2007-08 calculation: 19 days).

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 professionally qualified teachers to meet instructional demands.

Reliability:

The data are complete, reliable, and sufficiently error free.

The logical construct methodology of the Completed Files Timeliness component within the BEC Database was designed to specifically calculate the time (in days) required for completion of certification files.

Construct: Upon receipt, a system date/timestamp is automatically captured within the database as the clock start date and the applicant file is scheduled for work. 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 completed within a specified date range.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

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:

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.

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 | 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 | Chapter 2012-135, Laws of Florida, eliminated duties of the Bureau of Rehabilitation and Reemployment Services, Division of Vocational Rehabilitation, in the Department of Education and transferred program responsibilities to the Department of Financial Services. |
| 17 | Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment | Chapter 2012-135, Laws of Florida, eliminated duties of the Bureau of Rehabilitation and Reemployment Services, Division of Vocational Rehabilitation, in the Department of Education and transferred program responsibilities to the Department of Financial Services. |

| LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | |
|---|--|---|
| Division of Blind Services | | |
| # | Approved Performance Measures | 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 | | |
| # | Approved Performance Measures | Associated Activities Title |
| 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 | 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) |

| | | |
|----|---|---|
| | | <ul style="list-style-type: none"> • 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) |

| INSTITUTION | PROGRAM |
|--|--|
| Barry University | <ul style="list-style-type: none"> • Nursing, Bachelor of Science (ACT1901) • Social Work, Master of Social Work (ACT1901) • Juvenile Justice Program (ACT1910) • School of Podiatry (ACT1908) |
| Florida Institute of Technology | <ul style="list-style-type: none"> • Enhanced Program (ACT1912) |
| 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) |
| University of Miami | <ul style="list-style-type: none"> • Institute for Cuban and Cuban American Studies (ACT1916) |

| LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | |
|---|---|---|
| | Student Financial Assistance Program | |
| # | Approved Performance Measures | 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) |
| 53 | Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program) | This measure should be deleted because the program was repealed by the 2011 Florida Legislature. |

| LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | |
|---|--|--|
| Public Schools, State Grants / PreK-12 FEFP | | |
| # | Approved Performance Measures | 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 | 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) |

| | | |
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| 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 | 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) |

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| | | <ul style="list-style-type: none"> • 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 | 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) |
| New | (Recommend Addition) Percent of Educator Certification eligibility evaluation outcomes processed within 30 days or less (90 day Statutory requirement). | Teacher Certification (ACT0630) |
| New | (Recommend Addition) Average number of days it takes to determine an applicant's eligibility for Educator Certification after receipt of a complete application. | Teacher Certification (ACT0630) |

AGENCY-LEVEL UNIT COST SUMMARY

LRPP EXHIBIT VI

| EDUCATION, DEPARTMENT OF | | FISCAL YEAR 2011-12 | | | |
|--|--|---------------------|---------------|------------------------------|----------------------|
| SECTION I: BUDGET | | OPERATING | | FIXED CAPITAL OUTLAY | |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | 18,101,627,521 | | 1,798,928,289 | |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | -77,396,862 | | 151,596,844 | |
| FINAL BUDGET FOR AGENCY | | 18,024,230,659 | | 1,950,525,133 | |
| SECTION II: ACTIVITIES * MEASURES | | Number of Units | (1) Unit Cost | (2) Expenditures (Allocated) | (3) FCO |
| <i>Executive Direction, Administrative Support and Information Technology (2)</i> | | | | | 1,950,525,133 |
| Food And Nutrition/Operations And Services * Meals served | | 183,864,784 | 0.04 | 6,970,506 | |
| Educational Facilities * Students served | | 2,667,830 | 2.65 | 7,070,827 | |
| Funding And Financial Reporting * Students served | | 2,667,830 | 1.09 | 2,905,721 | |
| School Transportation Management * Students transported | | 1,018,839 | 1.33 | 1,357,289 | |
| Recruitment And Retention * Students who graduate from teacher prep programs | | 8,261 | 287.16 | 2,372,209 | |
| Workers' Compensation * Number of Program Applicants Provided Reemployment Services | | 2,689 | 2,011.91 | 5,410,019 | |
| Curriculum And Instruction * Students served | | 2,667,830 | 3.40 | 9,079,599 | |
| Community College Program Fund * Number of students served. | | 740,332 | 1,387.28 | 1,027,045,772 | |
| Distance Learning * Number of Students Served | | 281,892 | 1.32 | 370,870 | |
| Early Childhood Education * Students served | | 175,118 | 400.11 | 70,065,858 | |
| School Choice And Charter Schools * Students served | | 2,667,830 | 1.98 | 5,293,694 | |
| Professional Training * Approved teacher preparation institutions | | 571 | 2,850.46 | 1,627,614 | |
| Education Practices Commission * Complaints reviewed | | 516 | 1,669.12 | 861,266 | |
| Professional Practices Services * Investigations completed | | 3,051 | 1,569.35 | 4,788,087 | |
| Teacher Certification * Subject area evaluations processed | | 132,715 | 81.29 | 10,787,952 | |
| Assessment And Evaluation * Total tests administered | | 6,157,389 | 16.21 | 99,841,673 | |
| Exceptional Student Education * Number of ESE students | | 497,225 | 16.83 | 8,367,037 | |
| Florida Education Finance Program * Number of students served | | 2,667,830 | 3,287.90 | 8,771,547,652 | |
| State Grants To School Districts/ Non-Florida Education Finance Program * Number of students served | | 2,667,830 | 108.51 | 289,495,981 | |
| Determine Eligibility, Provide Counseling, Facilitate Provision Of Rehabilitative Treatment, And Job Training To Blind Customers * Customers served | | 11,599 | 6,159.86 | 71,448,194 | |
| Provide Food Service Vending Training, Work Experience And Licensing * Facilities supported | | 147 | 29,646.46 | 4,358,029 | |
| Provide Braille And Recorded Publications Services * Customers served | | 30,758 | 166.11 | 5,109,239 | |
| Federal Funds For School Districts * Number of students served | | 2,667,830 | 868.21 | 2,316,238,037 | |
| Parcc-partnership For Assessment Of Readiness For College And Careers * Students served | | 2,667,830 | 1.98 | 5,284,804 | |
| Capitol Technical Center * Number of students served | | 2,667,830 | 0.06 | 149,551 | |
| Instructional Technology * | | 2,667,830 | 0.15 | 400,000 | |
| Public Broadcasting * Stations supported | | 2 | 1,342,863.50 | 2,685,127 | |
| Florida Alliance For Assistive Service And Technology * Number of clients served | | 133,327 | 8.26 | 1,101,325 | |
| Independent Living Services * Number of clients served | | 25,024 | 233.95 | 5,854,256 | |
| Vocational Rehabilitation - General Program * Number of individualized written plans for services | | 16,959 | 17,704.81 | 300,255,836 | |
| Barry University/Bachelor Of Science - Nursing * Students served | | 7 | 12,030.86 | 84,216 | |
| Able Grant * Grants disbursed | | 4,115 | 573.97 | 2,361,869 | |
| Florida Institute Of Technology/ Science Education * Students served | | 23 | 6,744.83 | 155,131 | |
| First Accredited Medical School * Students served | | 519 | 8,904.90 | 4,621,644 | |
| Nova Southeastern University Osteopathy * Students served. | | 423 | 5,818.50 | 2,461,224 | |
| Nova Southeastern University Pharmacy * Students served. | | 535 | 2,026.66 | 1,084,264 | |
| Nova Southeastern University Optometry * Students served. | | 180 | 4,443.64 | 799,855 | |
| Nova Southeastern University Nursing * Students served | | 580 | 359.71 | 208,634 | |
| Bethune Cookman * Students served | | 2,308 | 1,533.26 | 3,538,773 | |
| Edward Waters College * Students served | | 624 | 4,498.23 | 2,806,897 | |
| Florida Memorial College * Students served | | 1,431 | 2,164.86 | 3,097,912 | |
| University Of Miami/Bachelor Of Science/Motion Pictures * Students served | | 29 | 6,615.86 | 191,860 | |
| University Of Miami/Rosenstiel Phd * Students served | | 18 | 5,995.67 | 107,922 | |
| Nova University/Master Of Science/Speech Pathology * Students served | | 29 | 1,629.17 | 47,246 | |
| Florida Resident Access Grants * Students served | | 42,466 | 1,747.39 | 74,204,464 | |
| Lecom/Florida - Health Programs * | | 271 | 3,418.82 | 926,499 | |
| Leadership And Management- State Financial Aid * N/A | | 2,667,830 | 2.67 | 7,128,851 | |
| Leadership And Management- Federal Financial Aid * N/A | | 2,667,830 | 12.30 | 32,816,812 | |
| Florida Bright Futures Scholarship * Students served | | 179,076 | 1,867.76 | 334,471,012 | |
| Florida Education Fund * Students served | | 137 | 14,598.54 | 2,000,000 | |
| Florida Work Experience Scholarship * Students served | | 817 | 1,910.86 | 1,561,174 | |
| Jose Mari Scholarship Challenge Grant * Students served | | 37 | 1,972.97 | 73,000 | |
| Mary McLeod Bethune Scholarship * Students served | | 119 | 2,420.17 | 288,000 | |
| Minority Teacher Scholarships * Students served | | 308 | 3,199.57 | 985,468 | |
| Postsecondary Student Assistance Grant * Students served | | 11,216 | 995.62 | 11,166,917 | |
| Prepaid Tuition Scholarships * Students served | | 1,680 | 2,749.12 | 4,618,528 | |
| Private Student Assistance Grant * Students served | | 14,582 | 1,105.33 | 16,117,885 | |
| Public Student Assistance Grant * Students served | | 88,004 | 1,137.54 | 100,108,165 | |
| Rosewood Family Scholarship * Students served | | 19 | 3,116.89 | 59,221 | |
| First Generation In College - Matching Grant Program * | | 8,884 | 629.00 | 5,588,066 | |
| Instruction And Assessment * | | 95 | 18,767.89 | 1,782,950 | |
| State Grants To Districts And Community Colleges * | | 309,688 | 1,560.69 | 483,325,724 | |
| Equal Opportunity And Diversity * N/A | | 2,667,830 | 0.23 | 605,973 | |
| TOTAL | | | | 14,137,540,180 | 1,950,525,133 |
| SECTION III: RECONCILIATION TO BUDGET | | | | | |
| PASS THROUGHS | | | | | |
| TRANSFER - STATE AGENCIES | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | |
| PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | | | |
| OTHER | | | | 2,267,124,141 | |
| REVERSIONS | | | | 1,858,271,270 | 371,148,576 |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | | 18,262,935,591 | 2,321,673,709 |

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 other rehabilitation of individuals with disabilities and that is responsible for the administration of the vocational rehabilitation program of the State Agency (CFR 361.13 (b)).

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.

Equipercenile: 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 equipercenile 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.

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

GLOSSARY OF ACRONYMS

- 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
- ABCTE** – American Board for Certification of Teacher Excellence
- ABE** – Adult Basic Education
- ACCEL** – Academically Challenging Curriculum to Enhance Learning
- ACE** – Arts for a Complete Education
- ACS** – American Community Survey
- ACT** – American College Testing Assessment
- ADA** – Americans with Disabilities Act
- AHS** – Adult High School
- AITF** – Academic Improvement Trust Fund
- AMOs** – Annual Measurable Objectives
- 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
- BBE** – Bureau of Business Enterprise
- 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
- CCSS** – Common Core State Standards
- 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
DCAE – Division of Career and Adult Education
DCD – District Cost Differential
DCF – Department of Children and Families
DEI – Development Education Initiative
DFS – Department of Financial Services
DOE – Department of Education (Florida)
DSA – Designated State Agency
DSO – Direct Support Organization
DSU – Designated State Unit
DVR – Division of Vocational Rehabilitation
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

FCAT – Florida Comprehensive Assessment Test
FCO – Fixed Capital Outlay
FCS – Florida College System
FDLN – Florida Distance Learning Network
FDLRS – Florida Diagnostic and Learning Resource System
FDOE – Florida Department of Education
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
FLVC – Florida Virtual Campus
FLVS – Florida Virtual School
FOEL – Florida’s Office of Early Learning
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
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
NBPTS – National Board for Professional Teaching Standards
NGA – National Governor’s Association
NGSSS – Next Generation Sunshine State Standards
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
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
PTO – Professional Training Options
PWD – Person with a Disability
RES – Reemployment Services
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
SDB – Student Data Base
SGE – Suitable Gainful Employment
SOLAR – Student On-Line Advisement and Articulation System
SPD – Staff and Program Development
SSFAD – State Student Financial Aid Database
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