

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS SUBCOMMITTEE ON EDUCATION
Senator Galvano, Chair
Senator Montford, Vice Chair

MEETING DATE: Wednesday, February 19, 2014
TIME: 1:30 —3:00 p.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Galvano, Chair; Senator Montford, Vice Chair; Senators Abruzzo, Bean, Benacquisto, Bullard, Detert, Hukill, Legg, Richter, Sachs, Simmons, and Thrasher

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Student Enrollment Update - Key Policy Changes (Dual Enrollment, 1.0 FTE Policy, and Virtual Education)		Discussed
2	Office of Early Learning Data Systems Update		Discussed
Other Related Meeting Documents			



Florida Senate Appropriations Subcommittee on Education

February 19, 2014

Student Enrollment Update
Florida Department of Education
Linda Champion and John Holdnak

Student Enrollment Update Overview

- 1.0 Full-time Equivalent (FTE) Student Policy
- Enrollment
 - Advanced Placement (AP)
 - International Baccalaureate (IB)
 - Advanced International Certificate of Education (AICE)
 - Dual Enrollment



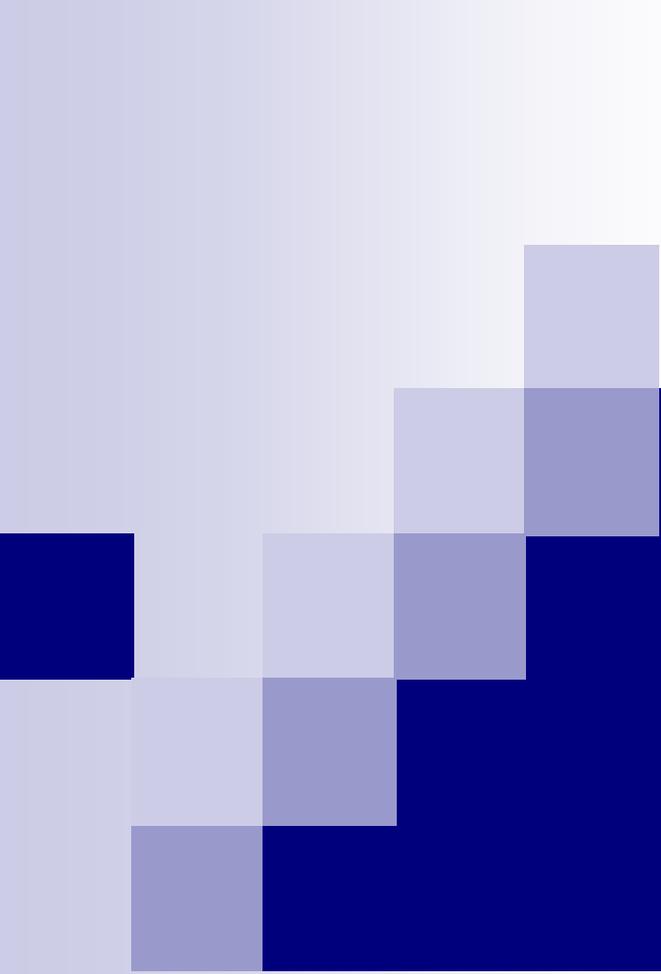
1.0 Full-time Equivalent (FTE) Student Policy

■ Process for Reporting and Calculating FTE Prior to 2013-14

- All instruction provided by a district reported
 - FTE assigned for instruction up to 900 hours
 - Instruction above 900 hours reported but not assigned FTE for funding purposes
 - FLVS Part-Time instruction is not included in the 1.0 cap per student

■ 2013-14 Process for Reporting and Calculating FTE

- All instruction provided by a district reported
 - FTE assigned to all instruction including those courses in excess of 900 hours
 - FLVS Part-Time instruction is included in the 1.0 cap per student
- **Merges** all FTE for each student using a common student identifier
- FTE for each student is **prorated** to 1.0 based on the proportion of each course to total FTE



Enrollment

Acceleration Options

	2012-13		2013-14		Difference		% Difference	
	Students	Courses Per Student	Students	Courses Per Student	Students	Courses Per Student	Students	Courses Per Student
Advanced Placement (AP)	182,194	1.8	184,485	1.8	2,291	0	1.3%	0.0%
International Baccalaureate (IB)	12,823	4.4	13,468	4.4	645	0	5.0%	0.0%
International Certificate of Education (AICE)	15,484	2.1	21,530	2.1	6,046	0	39.0%	0.0%

Dual Enrollment - Public Schools

	2012-13		2013-14		Difference		% Difference	
	Students	Courses Per Student	Students	Courses Per Student	Students	Courses Per Student	Students	Courses Per Student
Academic	38,389	2.1	41,125	2.0	2,736	(0.1)	7.1%	(4.8)%
Vocational College	2,162	1.4	2,308	1.3	146	(0.1)	6.8%	(7.1)%
Vocational Certificate	4,758	1.5	5,410	1.5	652	-	13.7%	0.0%
Early Admissions	1,407	4.1	1,287	4.1	(120)	-	(8.5)%	0.0%
Total	46,716		50,130		3,414		7.3%	

Note: Dual enrollment total includes duplicated student counts.

Survey 2 data for 2013-14 and 2012-13 as of February 13, 2014

Dual Enrollment – Private Schools

	2012-13		2013-14		Difference		% Difference	
	Students	Course Enrollments	Students	Course Enrollments	Students	Course Enrollments	Students	Course Enrollments
Academic (college credit: A&P, PSV)	2,870	5,594 Avg. 1.95 Per Student	2,112	4,031 Avg. 1.91 Per Student	(758)	(1,563)	(26.4)%	(27.9)%

Note: Dual enrollment includes unduplicated student counts.



Data Systems Update: EFS Replacement Status

Tallahassee, Florida
February 19, 2014



OFFICE OF
Early Learning

LEARN EARLY. LEARN FOR LIFE.

Historical Timeline

December 2008	ITN released supported by feasibility study/OEL data system
Feb. – Nov. 2009	Evaluated proposals/selected vendor and solution
Jan. – March 2010	Contracted with project management office (PMO) – Accenture – and vendor – HP – for development
Jan. – March 2010	Planning
April – June 2010	Requirements
May – June 2010	Design and development Commercial-Off-The-Shelf (COTS - Modified)
June 2010	Project Kickoff
Sept. – Dec. 2010 *	Code and unit test (systems integration plan/deployment)
2011 **	Deployment delayed/project re-planning
2012	Design and development launched customer relationship management (CRM) concept
July 2013 ***	Canceled deployment, signed settlement agreement with vendor
August 2013	Inventoried and validated hardware and code



2013 Highlights

- July 2013
- OEL and HP reach settlement agreement terminating Systems Integrator Contract
 - Received \$7 million settlement from HP
 - Received hardware and software assets from HP (\$5.385 million)
- Aug. 2013
- Received Early Learning Information System (ELIS) source code and supporting documentation from HP
- Dec. 2013
- Ernst & Young, Independent Verification and Validation Services (IV&V) provider, completed post-mortem on ELIS project
 - OEL outlined next steps for project continuation



Status

- Systems integration element stalled
- Many project components usable
 - Research
 - Hardware/commercial software assets
 - Business requirements
 - Business process models
 - Test cases

Usable components → Less time and effort → Less cost



Critical Success Factors

Office of Early Learning – ELIS Lessons Learned

- L1 *Install the right leadership*
- L2 *Design and follow proper governance and framework to make decisions*
- L3 *Use right methodology and development processes*
- L4 *Understand requirements, understand uncertainty and acceptance criteria*
- L5 *Take time to properly plan*
- L6 *Define budgets according to context*
- L7 *Establish effective stage-gate criterion and governance*
- L8 *Execute to fully developed risk management plan*
- L9 *Know where you are and develop basis for level of confidence*
- L10 *Get expert opinions*



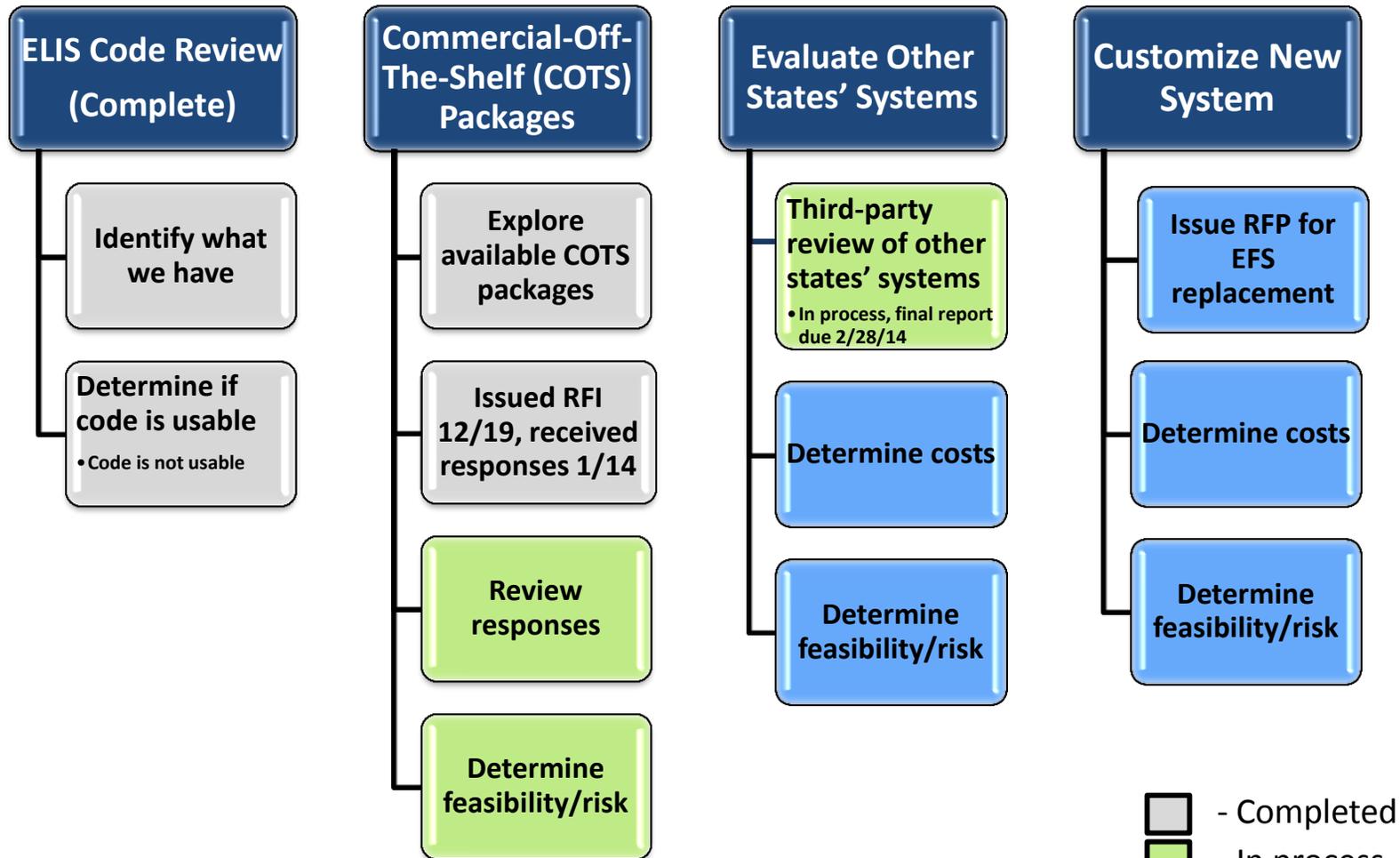
Action Plan

Consider four options for replacing 20+ year-old legacy client payment system – Enhanced Field System (EFS) – before restarting project/replacing solution provider

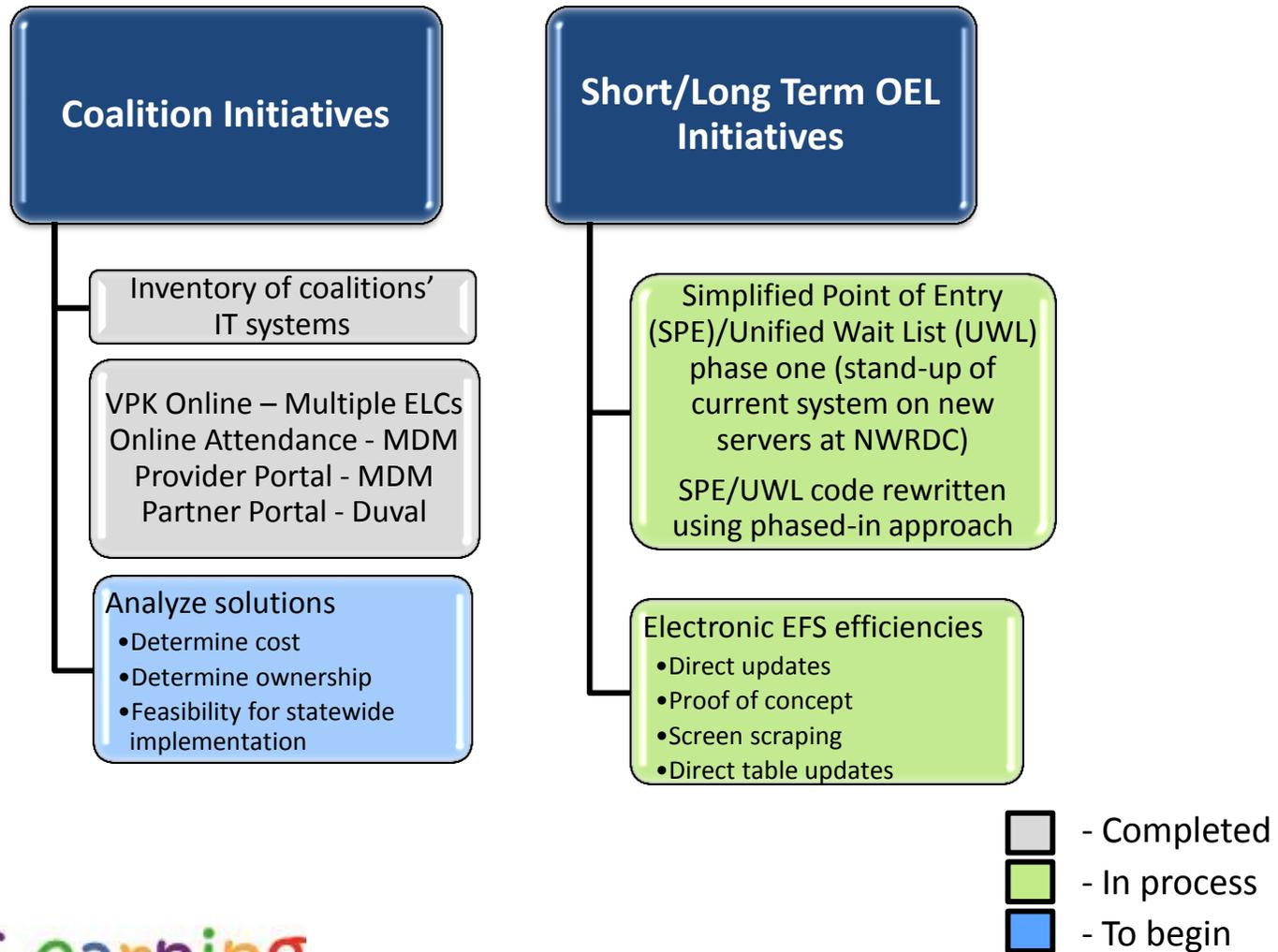
- New system developed using ELIS source code
- Commercial-Off-The-Shelf (COTS) package
- System used by another state
- Custom system based on ELIS business requirements

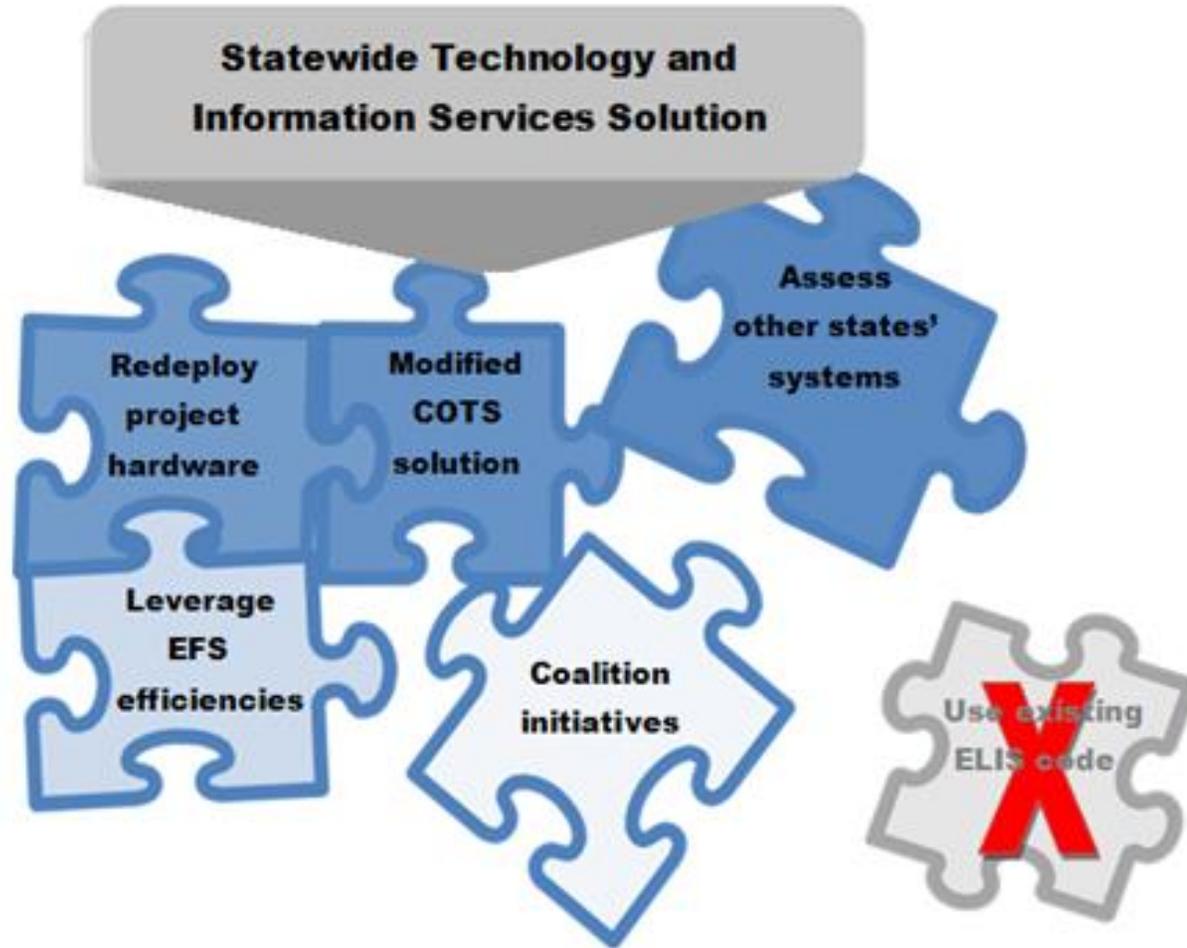


Action Plan in Progress

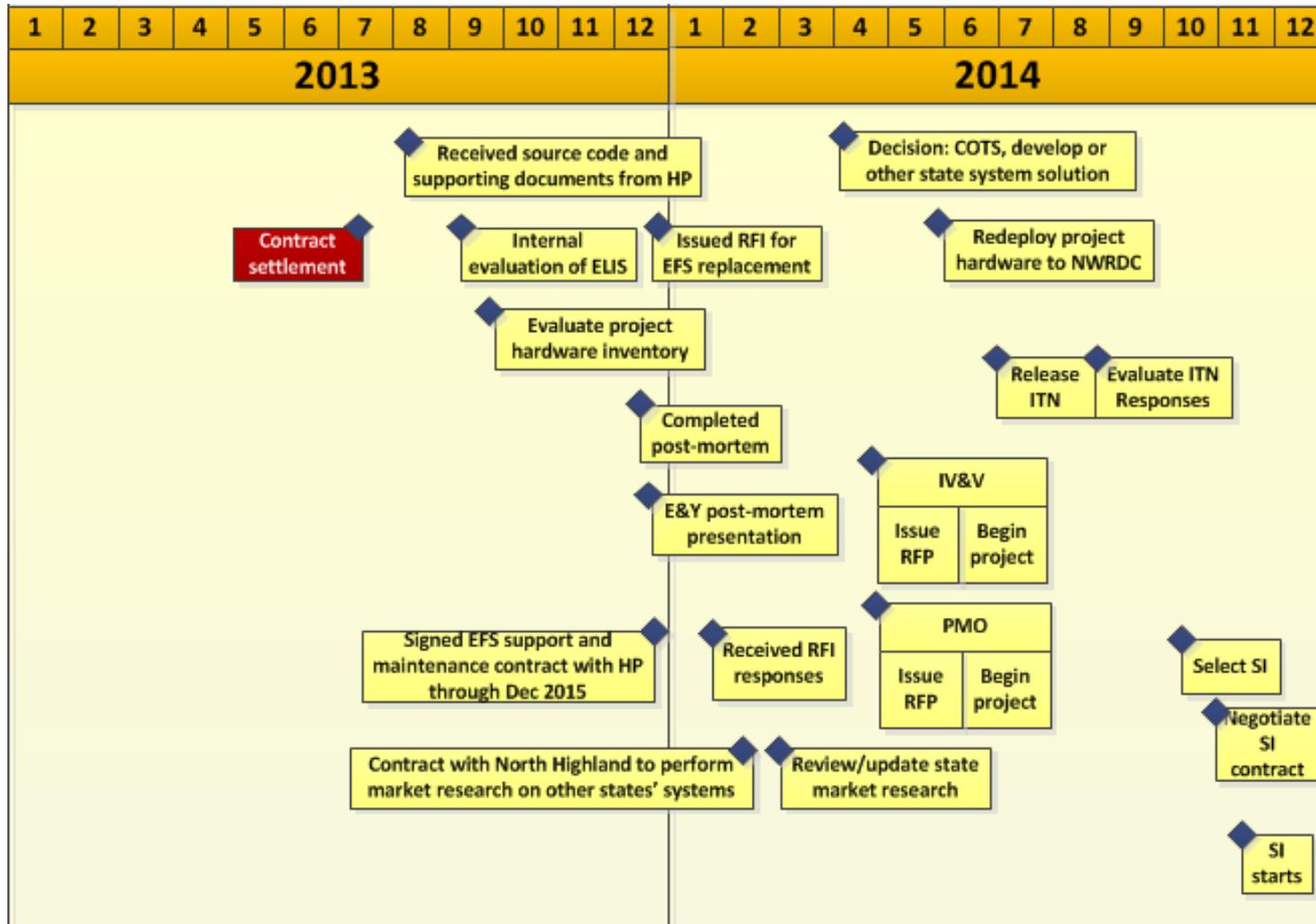


Coalitions and Progress





Projected Restarting Timeline





Questions

Shan Goff, Executive Director
Shan.Goff@oel.myflorida.com
850-717-8551

Elizabeth Moya, Director of
Legislative Affairs
Elizabeth.Moya@oel.myflorida.com
850-717-8662



OFFICE OF
Early Learning

LEARN EARLY. LEARN FOR LIFE.

①

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

02/19/2014

Meeting Date

Topic Student Enrollment

Bill Number _____
(if applicable)

Name Linda Champion

Amendment Barcode _____
(if applicable)

Job Title Deputy Commissioner of Finance and Operations

Address 325 W. Gaines St.
Street

Phone 850-245-0406

Tallahassee Fl 32308
City State Zip

E-mail Linda.Champion@fldoe.org

Speaking: For Against Information

Representing Florida Department of Education

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/19/14
Meeting Date

Topic Student Enrollment

Bill Number N/A
(if applicable)

Name John Holdnak

Amendment Barcode N/A
(if applicable)

Job Title Deputy Chancellor

Address 325. W.
Street

Phone _____

Tallahassee FL 32399
City State Zip

E-mail John.Holdnak@fldoe.org

Speaking: For Against Information

Representing DOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/19/14
Meeting Date

Topic OEL Systems

Bill Number N/A
(if applicable)

Name Shan Goff

Amendment Barcode N/A
(if applicable)

Job Title Executive Director

Address 250 Marriott Dr.

Phone 717-8551

Street
Tallahassee FL 32312
City State Zip

E-mail shan.goff@oel.myfloridacounty.com

Speaking: For Against Information

Representing OEL

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

CourtSmart Tag Report

Room: KN 412

Case:

Type:

Caption: Appropriations Subcommittee on Education

Judge:

Started: 2/19/2014 1:32:34 PM

Ends: 2/19/2014 1:54:25 PM

Length: 00:21:52

1:32:39 PM	Call to Order
1:32:47 PM	Roll Call
1:33:14 PM	Chair Montford Comments
1:33:42 PM	Tab 1: Department of Education
1:34:13 PM	Linda Champion, Deputy Commissioner of Finance and Operations
1:35:02 PM	Chair Montford Comment/Question
1:36:27 PM	Chair Montford Question
1:39:23 PM	John Holdnak, Deputy Chancellor
1:42:03 PM	Chair Montford Question
1:42:52 PM	Linda Champion
1:43:41 PM	Chair Montford Question
1:44:04 PM	Tab 2: Office of Early Learning
1:44:24 PM	Shan Goff, Executive Director, Office of Early Learning
1:53:28 PM	Chair Montford Question
1:54:15 PM	Meeting Adjourned



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:
Appropriations Subcommittee on Education, *Chair*
Agriculture
Appropriations
Appropriations Subcommittee on Health
and Human Services
Education
Gaming
Health Policy
Regulated Industries
Rules

SENATOR BILL GALVANO

26th District

February 19, 2014

Senator Don Gaetz
President Florida Senate
409 Capitol
404 South Monroe Street
Tallahassee, FL 32399

Dear President Gaetz:

I am writing to request approval to be excused from the Subcommittee on Education Appropriations meeting scheduled for today, Wednesday, February 19, 2014.

I appreciate your consideration in this matter.

Sincerely,

A handwritten signature in cursive script that reads "Bill".

Bill Galvano

Cc: Tim Elwell
Joanne Bennett

REPLY TO:

- 1023 Manatee Avenue West, Suite 201, Bradenton, Florida 34205
- 326 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5026

Senate's Website: www.flsenate.gov

DON GAETZ
President of the Senate

GARRETT RICHTER
President Pro Tempore