

**TEACHER STANDARDS AND PRACTICES COMMISSION
2021-23 Agency Request Budget**

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Teacher Standards and Practices Commission

AGENCY NAME

250 Division St. NE, Salem, OR 97301

AGENCY ADDRESS

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

SB 5537 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 06/07/19

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 8 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

Nays: 2 - Girod, Heard

Exc: 1 - Hansell

House Vote

Yeas: 8 - Gomburg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

Nays: 1 - McLane

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

**Teacher Standards and Practices Commission
2019-21**

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,700,000	\$ -	\$ -	\$ (1,700,000)	(100.0%)
Other Funds Limited	\$ 9,106,410	\$ 9,063,665	\$ 8,868,774	\$ (237,636)	(2.6%)
Total	\$ 10,806,410	\$ 9,063,665	\$ 8,868,774	\$ (1,937,636)	(17.9%)

Position Summary

Authorized Positions	27	23	23	(4)
Full-time Equivalent (FTE) positions	25.71	22.50	22.50	(3.21)

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Teacher Standards and Practices Commission (TSPC) is entirely supported by Other Funds from licensing and other fees paid by the regulated professionals. The fee structure was changed in 2015, moving from a three year to a five-year license renewal cycle for all teachers except beginning teachers and increasing the renewal fee by \$100 to \$140. This has dropped the effective annual rate for many licensees from \$33 to \$28; resulting in insufficient operating cash balances by the end of the 2019-21 biennium if fees are not increased, or the Commission's budget is not reduced substantially. Because TSPC has struggled to meet its performance measures without adequate staffing and greater demand for educator accountability, the Subcommittee recommended a budget with an assumed 20 percent increase to the license fee. This will bring licenses to an effective annual rate of \$34 for a five-year license and will help provide sufficient operating cash balances to the end of the 2023-25 biennium with no additional responsibilities added for the Commission under current licensing trends.

Summary of Education Subcommittee Action

TSPC ensures public school students' education is delivered by qualified competent professional educators, accredited universities and colleges are held to educator preparation standards set by the Commission and national accreditors, and educators who engage in misconduct are investigated and where merited, disciplined. The Subcommittee recommended a total budget of \$8,868,774 Other Funds expenditure limitation for the 2019-21 biennium, which is 2.6 percent less than the legislatively approved spending level (Other Funds) for the 2017-19 biennium. The recommendation includes 23 positions (22.50 FTE); this is a decrease from the 2017-19 biennium levels of four positions (3.21 FTE).

General Program

This program establishes rules and standards for licensure and charter school registration and issues licenses or registrations to public school teachers, administrators, school counselors, school psychologists, and school nurses. It maintains professional standards of competent and ethical performance and proper assignment of licensed educators. It also adopts standards for approval of college and university teacher education programs leading to licensure and approves such programs seeking to license educators in the state of Oregon. The Subcommittee recommended a total funds budget of \$7,244,032 and 22 positions (21.50 FTE). The Subcommittee recommended the following packages:

Package 101, Professional Practices and Program Approval Support. This package includes changes to existing positions resulting in a net reduction of \$44,891 Other Funds. The position changes include abolishing one Information System Specialist 5 (1.00 FTE), which is no longer needed; reclassification of the Deputy Director down from a Principal Executive Manager (PEM) E to a PEM D; and the establishment of one new permanent PEM D (1.00 FTE), which will function as the new Director of Program Approval. The new Director of Program Approval will increase staffing devoted to this work from one to two positions and is in part a response to the increasing complexity resulting from changes to national accreditation standards.

Package 801, LFO Analyst Adjustments. This package moves one vacant Administrative Specialist 2 position (1.00 FTE) to the Investigations Unit and reclassifies it as an Investigator 2 position. These two positions share the same salary range and with adjustments for steps within the range, the reclassification will result in no fiscal impact to the Department. This package also reduces Services and Supplies expenditures by a total of \$150,000 Other Funds to ensure sufficient operating cash flow balances until the end of the 2023-25 biennium. The reduction affects the Office Expense, Data Processing, Professional Services, Agency Program Related Services and Supplies, and Other Services and Supplies accounts.

Teacher Education Program Accreditation

House Bill 2763 (2017) established and capitalized the Commission's National Board Certification Fund. The Fund's purpose is to assist teachers who are working toward their National Board certification over multiple biennia. A total of \$1,700,000 General Fund was appropriated to the Fund in 2017-19. A small amount of the funds has been distributed in 2017-19 as the program was developed and started. Program participation is expected to grow in future biennia. Other Funds expenditure limitation was also established so the funding would be available in subsequent biennia and General Fund resources were phased-out in budget development. The estimated amount available in the fund remaining for the 2019-21 biennium is \$1,624,742.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Teacher Standards and Practices
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 1,700,000	\$ -	\$ 9,106,410	\$ -	\$ -	\$ -	10,806,410	27	25.71
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 9,063,665	\$ -	\$ -	\$ -	9,063,665	23	22.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - General Program									
Package 101: Professional Practices and Program Approval Support									
Personal Services	\$ -	\$ -	\$ (44,891)	\$ -	\$ -	\$ -	(44,891)	0	0.00
Package 801: LFO Analyst Adjustments									
Services and Supplies (Professional Services)	\$ -	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	(150,000)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (194,891)	\$ -	\$ -	\$ -	(194,891)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 8,868,774	\$ -	\$ -	\$ -	8,868,774	23	22.50
% Change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	(2.6%)	0.0%	0.0%	0.0%	(17.9%)	(14.8%)	(12.5%)
% Change from 2019-21 Current Service Level	0.0%	0.0%	(2.2%)	0.0%	0.0%	0.0%	(2.2%)	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/4/2019 10:27:24 AM

Agency: Teacher Standards and Practices Commission

Mission Statement:

To establish, uphold and enforce professional standards of excellence and communicate those standards to the public and educators for the benefit of Oregon's students.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. EMAIL CUSTOMER SERVICE - Percent of emails responded to within 3 days.		Approved	63%	85%	85%
2. APPLICANT CUSTOMER SERVICE - Percent of license applications initially processed within 30 days.		Approved	17%	60%	60%
3. INVESTIGATION SPEED - Percent of investigated cases resolved in 180 days (unless pending in another forum).		Approved	43%	75%	75%
4. PHONE CUSTOMER SERVICE - Percent of phone calls responded to that are not abandoned.		Approved	93%	95%	95%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.		Approved	48%	80%	80%

LFO Recommendation:

The Teacher Standards and Practices Commission (TSPC) has generally not been able to meet its targets for Key Performance Measures (KPM). Factors challenging TSPC include staffing levels, past management practices, and the implementation of a new computerized licensing system.

1. The KPM #1 measures customer service performance based on the rate of response to email within 3 days. Performance on the KPM has lagged under the targets but there is some evidence performance is improving. The email backlog in the summer which is a busy season has in the past been over 2,000, but staff was able to keep it below 1,200 for 2018. This performance measure is in part dependent on the number of phone calls the agency receives since the two functions share staff. LFO recommends maintaining the 85% target.
2. KPM #2 measures the percent of completed applications processed in 30 days, another customer service measure. Performance on this KPM has significantly under the existing 60% target. Again there has been some improvement where the agency has met the target for many months of the biennium, but because of applications being heavier in some months the agency processed 64% of 2018 applications within 60 days. It is hoped that the new licensing system will assist the agency in improving its performance. LFO recommends maintaining the current
3. KPM #3 measures the percentage of investigated cases resolved in 180 days unless pending in another forum such as an administrative hearing or a court hearing. Performance has been improving as the rate has improved from 12% in 2014 to 43% for 2018. Since timely completion of investigations indirectly relate to the safety of students, it is important that this KPM improves. This is a critical function of the agency and staff resources need to be increased over current service level. LFO recommends leaving the target at 75% at this point. 60% target.
4. KPM #4 measures customer satisfaction based on the number of phone calls that are not abandoned. The agency has performed considerably better than other measures in part because they put a priority on responding to phone calls at the expense of emails. LFO recommends increasing the target to 95%.
5. KPM #5 is the customer service KPM common to most state agencies. Again, performance is significantly below the target; but is improving. LFO recommends leaving the target at 80%.

While the agency does have KPMs relating to two of its primary responsibilities (licensing and investigations), there is not a measure relating to its responsibilities regarding Educator Preparation programs. LFO suggests that the agency examine the potential for establishing a measure for this area.

SubCommittee Action:

Approve the LFO recommendation.

2021-23 Agency Request Budget
Teacher Standards and Practices Commission
Budget Page 6

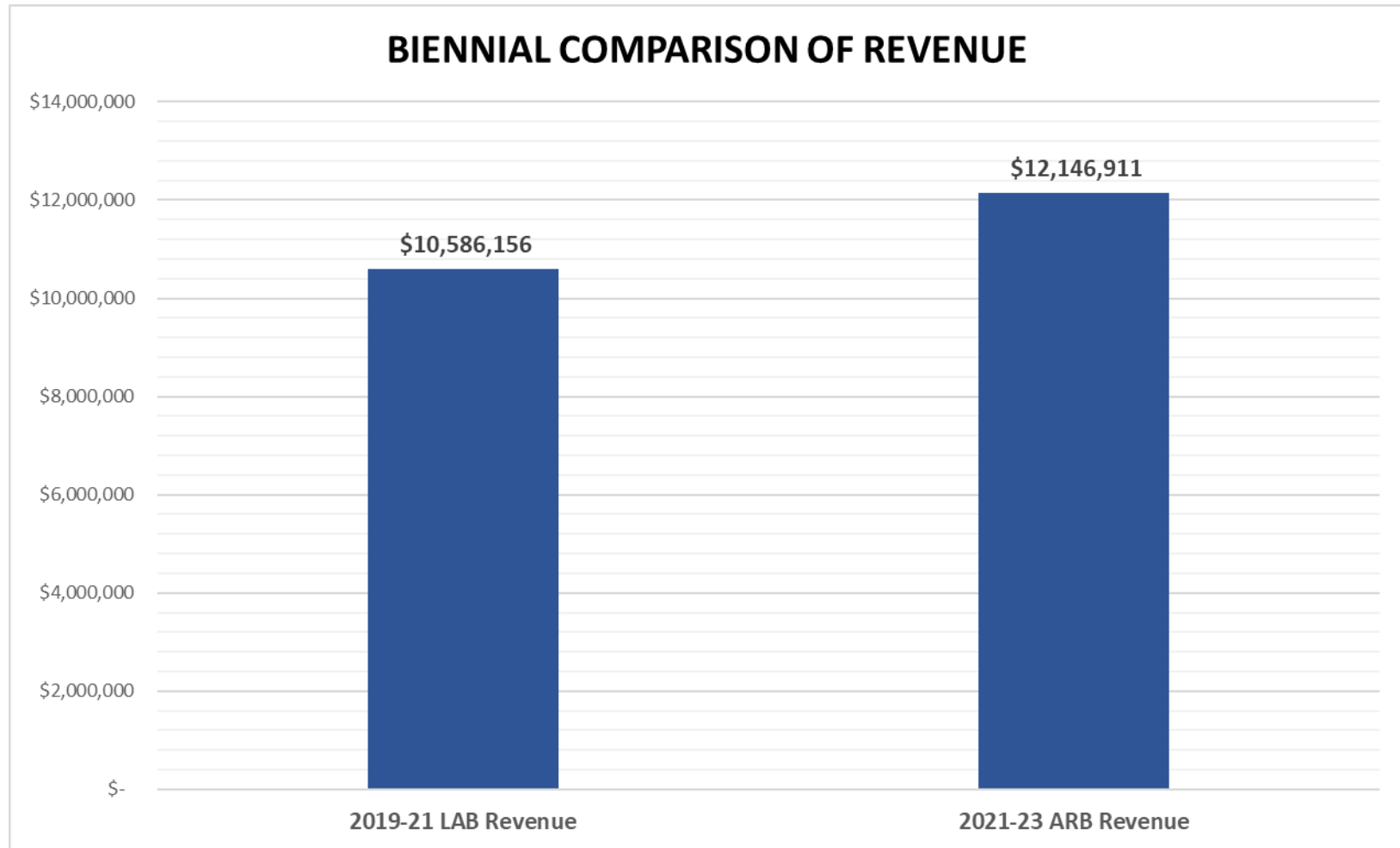
SB 5537 A

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1. AGENCY SUMMARY NARRATIVE

a. BUDGET SUMMARY GRAPHICS

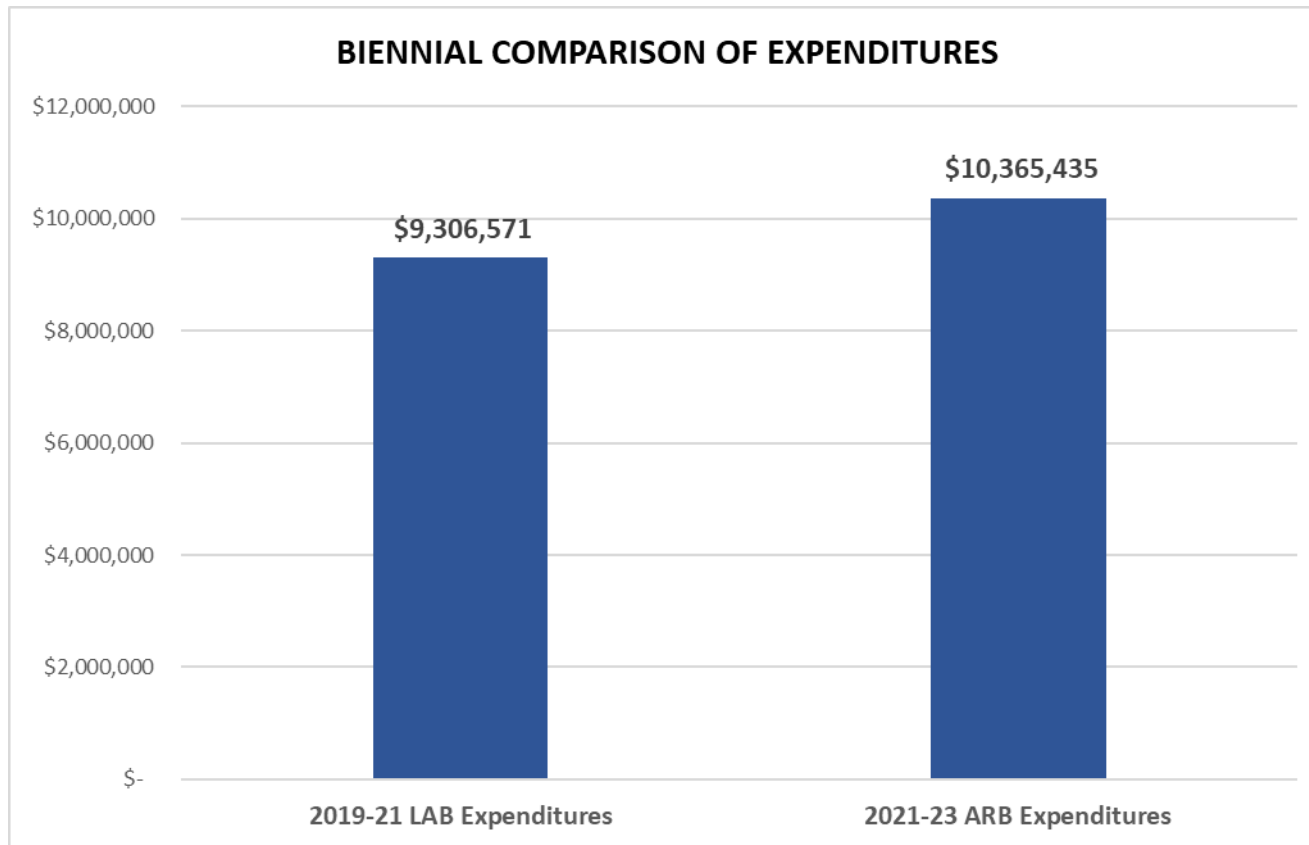
Budget Summary Graphic No. 1: Comparison of 2019-21 Legislatively Approved Budget Revenue and 2021-23 Agency Request Budget Revenue*.



*Includes ARB Policy Option Packages 101, 102 and 103.

1. AGENCY SUMMARY NARRATIVE

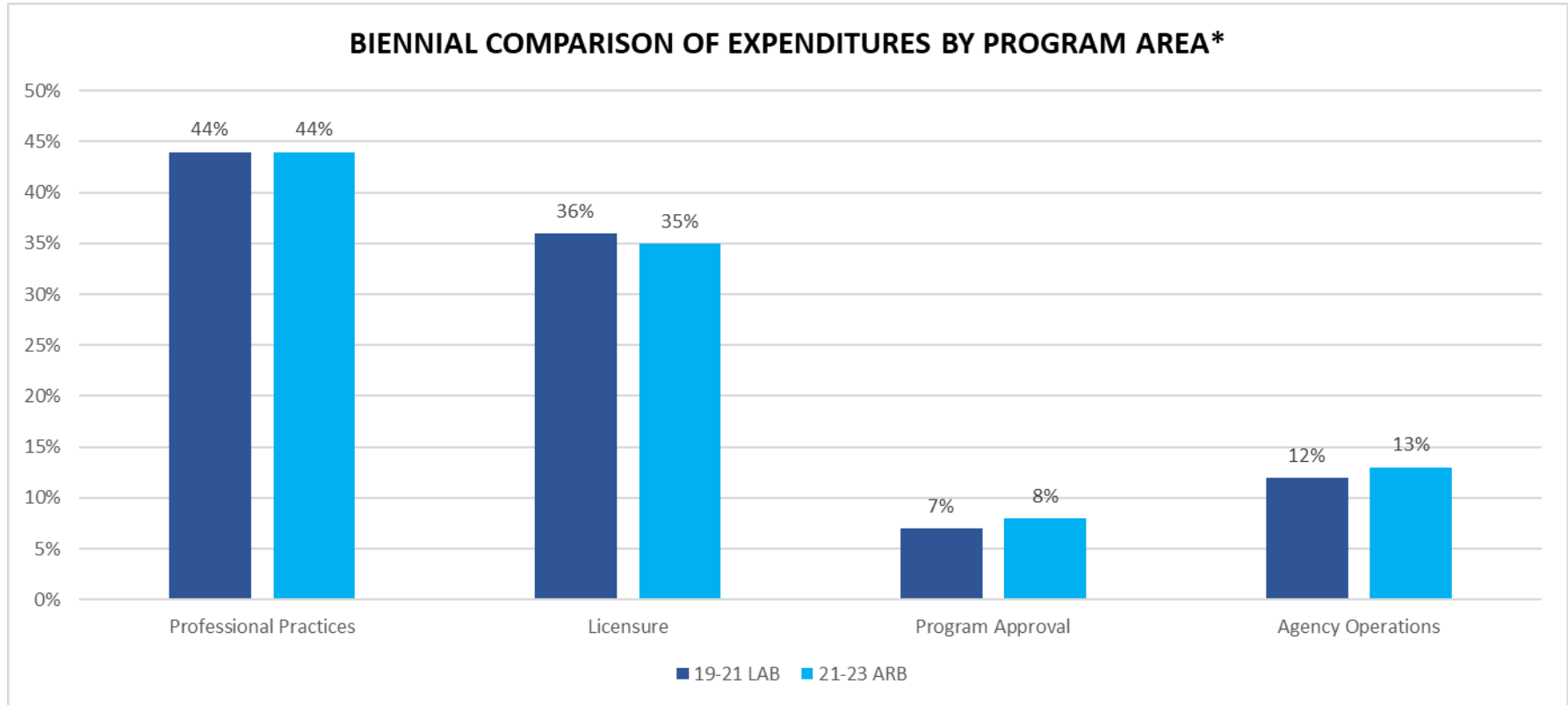
Budget Summary Graphic No. 2: Comparison of 2019-21 Legislatively Approved Budget Expenditures and 2021-23 Agency Request Budget Expenditures*.



*Includes ARB Policy Option Packages 101, 102 and 103.

1. AGENCY SUMMARY NARRATIVE

Budget Summary Graphic No 3: Biennial Comparison of Expenditures by TSPC Program Areas.



*Excludes Teacher Education Program Accreditation (National Board Certification Fund). 21-23 ARB includes ARB Policy Option Packages 101, 102 and 103.

1. AGENCY SUMMARY NARRATIVE

Environmental Factors:

- **Economic Climate:** Application fee revenue is highly dependent on the hiring practices of the school districts. If the school districts have more funding, they will tend to hire more teachers. If their funding is flat or reduced, they will not have robust hiring. Due to the economic recession caused by the global pandemic, state economists are predicting a decreased revenue forecast for the 2021-23 biennium. For this reason, applications for licensure are predicted to fall at least 5%, meaning that the agency should look for increases in revenue from other sources and will make appropriate expenditure cuts.
- **Technology:** Technology continues to be a major focus for the agency. Like most agencies, TSPC had to respond to the pandemic with work-from-home systems, including virtual meeting software and shutting down the phone line of its customer service. The repercussions are expected to be felt into the 21-23 biennium. TSPC needs to ameliorate the shortcomings of the Phase 2 eLicensing application processing system, and continues to support the case management system and its part of the Student Longitudinal Data System (SLDS). The new systems have provided the agency with efficiencies and information to allow for data-based policy decisions, but more work needs to be done. The TSPC website was been updated in 2020 to improve functionality and ease of use by agency stakeholders.
- **Customer Expectations:** Customers expect state government to meet their needs efficiently, quickly and cost effectively. They expect highly trained and competent staff that communicate effectively and provide quality customer service. While phone service has been discontinued through the pandemic, email and messaging have been the primary method of providing customer service. During the first 6 months of 2020, the agency has reduced its average pending time from approximately 3 weeks to less than one. In addition, the numbers of inquiries are falling through better application functionality and clearer license rules. Application backlogs are down this biennium, as well.
 - **Ethical Standards:** Educator misconduct and professional standards continue to be important and relevant issues. TSPC works with numerous educator preparation programs to better ensure new teachers receive the necessary training in the ethical standards of their profession. In addition, TSPC is expanding efforts to make educator professional standards information and educator professional ethics information more readily available to school districts and preparation programs alike via electronic platforms. The Commission reviews the professional standards requirements for licensed educators on a regular basis. Due to the impact of the pandemic on agency revenue, TSPC has kept one of the additional investigator positions added in support of SB 155 (2019) vacant and has delayed hiring a second position until the fall of 2020.
- **Barriers:** Eliminating barriers to licensure is an important step in assuring the educator workforce represents all students in Oregon's public education system. TSPC is working with stakeholders to determine which aspects of the licensure system are presenting the greatest issues and to develop creative solutions to remove these barriers, while maintaining rigorous standards. In the 2021 Legislative session, TSPC has proposed legislation to expand the definition of education preparation providers to include nontraditional instruction, such as through school districts; an alternative method to licensure that removes barriers for educators not following the traditional academic path to licensure.
- **Licensure Redesign:** The agency has simplified and combined the teaching license structure. Prior to 2016, the agency operated under two parallel teaching license systems. This caused great confusion with educators and school districts. Now all teachers and educators are licensed under the same system, with the same type of endorsements. This simplified system has begun to lessen the workload on the agency, with fewer telephone calls received and an application

1. AGENCY SUMMARY NARRATIVE

processing time of less than 8 weeks. The agency continued with the redesign process by completing administrator licenses in February 2019 and personnel service licenses in November 2020.

- **Measure 98 Funding:** Measure 98 identifies three areas for school district investment: career and Technical Education (CTE) programs; college-ready educational opportunities and drop-out prevention strategies. In 2017-18, school districts started to receive Measure 98 funding. Around the same time, TSPC began seeing an increase in applications for CTE licenses and endorsements. In light of this, the agency worked closely with the Oregon Department of Education to streamline the CTE licensure and endorsement process, to help districts meet their need for new CTE teachers. In addition, preparation programs are reporting that their recent school counselor completers are being hired quickly by school districts. At this point, it is probably too early to tell the how Measure 98 will impact the demand for TSPC licensure. The agency plans to continue to monitor the Measure 98 areas and make adjustments to TSPC policies and procedures, as needed. TSPC will monitor Measure 98 and Student Success Act funding, particularly how the Legislature may adjust allocations under these provisions to address the fiscal crisis brought on by the pandemic. Reduced allocations to these programs will likely reduce the number of CTE, personnel service, and teacher license applications received by the agency.

b. MISSION STATEMENT and STATUTORY AUTHORITY

Mission Statement:

The mission of the Teachers Standards and Practices Commission is to establish, uphold and enforce professional standards of excellence and communicate those standards to the public and educators for the benefit of Oregon's students.

Statutory Authority:

The statutory authority for the agency resides in ORS 342.120 to 342.430; 342.455 to 342.495 and 342.530.

The agency has three primary statutory responsibilities:

1. Issuing Licenses, Registrations and Certifications:

- Educator Licensure: **ORS 342.121(1)** The Teacher Standards and Practices Commission shall issue licenses to teachers and administrators who possess the minimum competencies, knowledge and skills to teach and administer in the public schools of this state.
- Charter School Registration: **ORS 342.125(4)** The Teacher Standards and Practices Commission shall establish a public charter school teacher and administrator registry.
- School Nurse Certification: **ORS 342.475 (2)** The Teacher Standards and Practices Commission shall issue a certificate as a school nurse to a person who complies with the rules established by the commission for the certification and practice of school nursing or who has been certified by the Oregon State Board of Nursing as a school nurse practitioner.

2. Maintaining and Enforcing Professional Standards and Proper Assignment of Licensed Educators:

- Educator Discipline **ORS 342.175(1)** The Teacher Standards and Practices Commission may suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator, or suspend or revoke the right of any person to apply for a license or registration.

1. AGENCY SUMMARY NARRATIVE

- School District Sanctions **ORS 342.173** Any school district or education service district that employs any person not properly licensed or registered by the Teacher Standards and Practices Commission, or licensed by the commission but not assigned in accordance with rules of the commission, shall be subject to sanctions imposed by the commission.

3. Approving Educator Preparation Providers and Programs:

- **ORS 342.147(1)** The Teacher Standards and Practices Commission shall establish by rule standards for approval of educator preparation providers and educator preparation programs.

To fulfill these statutory responsibilities, the legislature has established:

1. **The Teacher Standards and Practices Commission: ORS 342.350** There is created a Teacher Standards and Practices Commission consisting of 17 members appointed by the Governor subject to confirmation by the Senate in the manner provided in ORS 171.562 and 171.565.

The Commission must consist of:

- Four elementary teachers;
- Four middle school or high school teachers;
- One elementary school administrator;
- One middle school or high school administrator;
- One superintendent of a school district;
- One superintendent of an education service district;
- One member from the faculty of an approved educator preparation provider within a private college or university in Oregon;
- One member from the faculty of an approved educator preparation provider within a public university listed in ORS 352.002;
- One member who is also a member of a district school board; and
- Two members of the general public.

2. **Rulemaking Authority: ORS 342.165(1)** The Teacher Standards and Practices Commission shall adopt rules necessary for the issuance, denial, continuation, renewal, lapse, revocation, suspension or reinstatement of licenses or registrations issued under ORS 342.120 to 342.430. The commission shall also adopt rules establishing means in addition to those prescribed by law whereby teachers are able to add additional endorsements to their teaching licenses.

In establishing rules, the commission must consider:

- Its responsibilities to represent the public interest in the development of educational policies;
- The capabilities of Oregon educator preparation providers to prepare educators;
- The norms required for the educator assignments;
- The improvement of teaching and student learning;
- The adequacy of the supply of licensed educators;
- The value of experience or nonacademic learning;

1. AGENCY SUMMARY NARRATIVE

- The responsibilities imposed upon school districts by geographic and demographic conditions; and
- Other matters that tend to improve education.

The agency's rules reside in Chapter 584 of the Oregon Administrative Rules.

3. Fee Authority:

ORS 342.127(1) The Teacher Standards and Practices Commission shall establish and collect:

- (a) A fee not to exceed \$350 for evaluation of the initial application for each educator license for which application is made. If the applicant is eligible for the educator license for which application is made, the commission shall issue the license without additional charge.
- (b) A fee not to exceed \$350 for the renewal of each educator license and a fee not to exceed \$50 for each official paper license. If the educator is certified by a national professional organization for teaching standards recognized by the commission, the commission shall renew the license without charge.
- (c) A fee not to exceed \$800 for a beginning educator assessment conducted in lieu of an approved preparation program required for licensure.
- (d) A fee not to exceed \$350 for registration as a public charter school teacher or administrator that includes any fee charged pursuant to rules adopted under ORS 181A.195.
- (e) A fee not to exceed \$350 for renewal of a registration as a public charter school teacher or administrator that includes any fee charged pursuant to rules adopted under ORS 181A.195.
- (2) In addition to the fee required by subsection (1) of this section for the issuance of an educator license, the commission shall collect a fee not to exceed \$150 for the evaluation of an applicant requesting licensing based upon completion of an educator preparation program other than an Oregon approved educator preparation program.
- (3) In addition to the fees required by subsection (1) of this section, the commission shall collect a late application fee not to exceed \$40 per month up to a maximum of \$200 from an applicant who fails to make timely application for renewal of the license or registration. The actual amount of the fee shall be determined in accordance with rules of the commission.

c. AGENCY STRATEGIC PLANS: Two-Year and Long-Term Plans

Agency Operations: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans Agency Operations	Agency High Level Outcome	Performance Measures
Continue to improve agency relations and support of external partners.	Agency Mission and Governor's Priority	Activity 1: Develop a more informative measure of the quality of customer service provided by the agency to

1. AGENCY SUMMARY NARRATIVE

		<p>districts, educator preparation providers, and other partners.</p> <p>Activity 2: Implementing a regional service area model for licensure, professional practices, and educator program support to improve licensure processing and district outreach.</p> <p>Activity 3: Collaborate at least bi-weekly with external partner agencies (ODE, HECC, Chief Education Office, etc.)</p> <p>Activity 4: Visit each Education Program Provider at least once each year to gain feedback and provide support to providers where they are located.</p> <p>Activity 5: Develop a monthly newsletter to be distributed to licensees across the state to inform them of TSPC practice updates and educator growth opportunities.</p>
Institute a culture of continuous improvement across all agency units and operations to improve agency efficiency in meeting the needs of Oregon's public school students, educators, schools, and districts.	Mission	<p>Activity 1: With input from key constituencies, develop a protocol for defining, measuring, and analyzing continuous improvement efforts agency-wide as well as within individual units.</p> <p>Activity 2: Develop and implement an agency training program to build understanding and capacity of staff in improvement science and continuous improvement practices.</p>

1. AGENCY SUMMARY NARRATIVE

		Activity 3: Revise agency procedures, practices and protocols designed to support a culture of continuous improvement. Monitor progress and identify any unintended consequences to new procedures and revise accordingly.
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Licensure: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans Licensure	Agency High Level Outcome	Performance Measures
To contribute to the recruitment, development, and success of Oregon's professional workforce.	Mission and Governor's Priority	<p>Activity 1: As a standing member of the Educator Advancement Council, advocate for support of educator recruitment efforts aimed at excellence and diversity of the Oregon education workforce.</p> <p>Activity 2: Work with the Education Cabinet to review and consider educator preparation and licensing practices to contribute to the state's "future-ready" initiative.</p> <p>Activity 3: Complete the personnel service licensure redesign.</p>
To improve customer service provided by the agency staff.	Mission	Activity 1: Implement an agency personnel evaluation system designed to increase individual and agency capacity.

1. AGENCY SUMMARY NARRATIVE

		<p>Activity 2: Determine professional development needs for all agency employees and provide opportunities for professional growth based on identified needs.</p> <p>Activity 3: Continuously monitor agency revenues and expenditures to maximize efficiency and maintain fiscal viability and develop a process for keeping Commissioners informed of agency financial health and agency operations.</p>
To meet Key Performance Measures (KPMs) related to licensure customer service.	Mission and Key Performance Measures	<p>Activity 1: Respond to emails within three days.</p> <p>Activity 2: Initially process license applications within 30 days.</p> <p>Activity 3: Research and implement an improved agency call center.</p>
To streamline and automate licensing application and processing systems. Implement second phase of the e-licensing system.	Mission and Key Performance Measures	<p>Activity 1. Select and implement a replacement e-licensing system based upon input from agency staff and strategic partners.</p> <p>Activity 2: Provide technical assistance to stakeholders and applicants on e-licensing system to assure maximum benefit of the automated system.</p>

State Approval of Educator Preparation Providers: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans	Agency	Performance Measures
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1. AGENCY SUMMARY NARRATIVE

State Approval of Educator Preparation Providers	High Level Outcomes	
<p>To continue implementation of national accreditation and Oregon specific standards for all Oregon Educator Preparation Programs (EPP) that ensure quality educators in classrooms and schools.</p>	<p>Mission and Governor's Priorities</p>	<p>Activity 1: Continuously monitor the accreditation process through agreements with Commission approved national accreditors that includes participation of the Executive Director in reviewing accreditation activities and holding accreditors accountable for consistency and accountability in services.</p> <p>Activity 2: Continue to work with Oregon Department of Education, the Chief Education Office, Higher Education Coordinating Commission, and other agencies to roll out a State Longitudinal Data system which meets the needs of TSPC and Education Preparation Providers to collect, analyze, and apply data regarding the efficacy of program completers in improving student learning.</p> <p>Activity 3: Incorporate elements of the Commission's report of <i>The Educators We Need Now in Support of Oregon's Tomorrow</i> within educator preparation standards and protocols for program and unit review.</p>
<p>Reduce barriers to entry into the educator workforce and increase the diversity of teachers, administrators, and licensed support providers to provide improved learning opportunities for students and retention of educators of culturally and</p>	<p>Mission and Governor's Priorities</p>	<p>Activity 1: Develop a protocol to collect, analyze, and report the supply, demand, threats, and opportunities within the</p>

1. AGENCY SUMMARY NARRATIVE

linguistically diverse backgrounds.		<p>current educator workforce from cultural, regional, and educational perspectives.</p> <p>Activity 2: Train agency staff on the state's Equity Lens and develop means to incorporate the Lens in educator preparation review activities.</p> <p>Activity 3: Continue to be a lead collaborator in the development of the state's American Indian / Alaska Native, Black / Latinx Plans, as well as other projects in support of creating equitable learning opportunities for Oregon's students.</p>
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Professional Practices: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans Professional Practices	Agency High Level Outcome	Performance Measures
To improve timeliness and efficiency of professional standards violations.	Mission and Governor's Priorities	<p>Activity 1: Work with Education Preparation Providers to assure Oregon ethical educator standards are incorporated within education preparation programs, as well as the process for reporting violations of professional standards.</p> <p>Activity 2: Complete revisions to the case management system to improve assignment, tracking and collection of</p>

1. AGENCY SUMMARY NARRATIVE

		<p>information on professional practices caseloads.</p> <p>Activity 3: Incorporate elements of the Commission's report of <i>The Educators We Need Now in Support of Oregon's Tomorrow</i> within professional responsibility and ethics standards and investigations of educator misconduct.</p> <p>Activity 4: Implement and evaluate strategies to improve investigation quality and timeliness suggested within 2021 review of unit procedures.</p>
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AGENCY PROGRAM DESCRIPTIONS

The agency has four program areas:

- **Licensure**: Manages all licensure, registration and certification processing, customer service for applicants, and development of policy and data systems to support these responsibilities.
- **State Approval of Oregon's Educator Preparation Providers and Programs**: Provides support to educator preparation providers, manages approval of all providers and programs, monitors effectiveness of programs and providers, and develops policy and systems to support these responsibilities
- **Professional Practices**: Implements the process, policy and procedures related to educator background checks, educator discipline and school district sanctions.
- **Agency Operations**: Manages all agency program areas, manages agency human resources, provides governmental and external communications, coordinates statewide initiatives and policies, coordinates legislative activities, supports the work of the Governor's office, serves as a standing agency member of the Educator Advancement Council, and collaborates with stakeholders and other state agencies.

2019-2021 Agency Initiatives and Accomplishments

Agency Initiatives for the 19-21 Budget:

Licensure:

1. Incorporate professional development into the agency budget and allocate resources as they are available.

1. AGENCY SUMMARY NARRATIVE

2. Integrate existing software and databases with the new application system currently being developed in contract with NIC USA and continue to work with technological solutions with the Chief Education office and DAS.
3. Review and modify licensure and preparation program rules and practices, as appropriate, to promote the diversification of the educator workforce.
4. Complete Licensure Redesign Process for all licenses, including administrative, and personnel services; **(KPM 1, 2, 4 and 5)**
5. Expand newsletter communications to include all stakeholders and licensees;
6. Improve customer service and agency processing timelines for licensure and professional practices; **(KPM 2, 3 and 5)**
7. Improve customer service relating to phone wait times and email response rates; **(KPM 1 and 4)**
8. Redesign continuing professional development requirements and reporting protocols.

Agency Operations:

1. Analyze the existing procedures and practices related to licensure production, professional practices (investigations) and program approval to determine existing opportunities for improved efficiency.
2. Engage current agency staff and external partners in determining opportunities to implement best practices.
3. Revise agency procedures, practices and protocols designed to improve efficiency. Monitor progress and identify any unintended consequences to new procedures and revise accordingly.
4. Establish ongoing website updates and maintenance with improved communications across all units of the agency (licensure, professional practices and program accreditation) and communications with education partners, stakeholders and commissioners.
5. Implement an agency personnel evaluation system designed to increase individual and agency capacity. This system includes a 360° feedback process for the agency executive team.

Professional Practices:

1. Establish electronic case management system and monitor data;
2. Adopt Model Code of Educator Ethics and continue to provide guidance to educators regarding appropriate conduct with social media and other electronic access vehicles (cell phone, texts, etc.);
3. Continue to improve professional practices production; **(KPM 3 and 5)**
4. Continue Scanning investigative files in off-site storage.

State Approval of Educator Preparation Providers and National Accreditation:

1. Evaluate all preparation standards to better align with the state's equity and workforce development goals.
2. Continue to engage stakeholders in best practices in educator preparation.
3. Institute administrator preparation standards to help ensure that Oregon's school and district leadership is able to meet the needs of all Oregon preK-12 students.

1. AGENCY SUMMARY NARRATIVE

4. Engage EPP leadership and OACTE membership in revising the existing program approval and program review process to align with national standards.
5. Engage external agencies and partners to develop a data collection/reporting system designed to provide required data for continuous improvement of educator preparation programs.
6. Revise current agency website to incorporate current and relevant information for educator preparation programs and interested candidates.

d. CRITERIA FOR 2021-2023 BUDGET DEVELOPMENT

TSPC used the following criteria for selecting policy option packages for the 2021-23 budget development:

1. Commission's mission and goals;
2. Customer service feedback;
3. Internal performance monitoring;
4. Key Performance Measures;
5. Revenue outlook;
6. Governor's priorities; and
7. Legislative initiatives.

e. STATE-OWNED BUILDINGS AND INFRASTRUCTURE

TSPC rents its space and owns no buildings or infrastructure.

f. MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

The completed Information Technology Investment (ITI) form, Business Case, and Project Prioritization Matrix for the eLicensing System are found in the Special Reports section of this budget.

Project aligns with and supports agency strategic/business plans.

TSPC is responsible for licensing over 60,000 Oregon K-12 educators. Providing quality, timely service to educators, school districts, educator preparation providers, and state agency partners requires a license management system that provides an application portal, application evaluation capabilities, third-party data entry and reporting modules, and license record management. The current system does not provide the functionality necessary to provide the timely, high-quality customer service that is demanded by Oregon's educators and education partners.

1. AGENCY SUMMARY NARRATIVE

The 2019 launch did not significantly affect educators, but the license issuance functionality of eLicensing does not produce accurate license records, and requires manual tracking of work queues and multiple actions to complete transactions by staff. The absence of reliable, on-time, accurate data poses challenges in reporting of licensure and demographic data to stakeholders, in particular creating challenges for data necessary for the Commission's work on diversity, equity and inclusion. Agency goals for staff professional development and diversification of duties are on hold due to an "all hands on deck" work environment due to the inefficiencies caused by eLicensing.

The proposed project allows the agency to update licensure records in an accurate, complete, and timely fashion to ensure their safety. Failure to change a license status from Active to Revoked as soon as the Commission takes action could cause harm to a child. Failure to create an accurate and correct license record can place an unprepared teacher in a classroom, or prevent an educator from successfully achieving employment.

The agency desires to enable applicants with user-friendly interfaces to guide them on requirements and provide access to the information they need. Agency staff needs on-time access to data, and reporting capabilities to extract data from many different perspectives. The User Interface for staff should be intuitive to the business process, not create barriers to issuing a license or serving a customer, and provide a work flow that makes sense.

This initiative will continually address the agency's goals of increasing educator diversity and overcoming barriers to those diverse educators by offering translation services and on-screen assistance in multiple languages. TSPC will also enable those who may only have a cell phone or mobile device by offering the application in a mobile device environment and on multiple browsers.

Another strategic goal of the agency is to enable more "self-service" accessibility to school and education districts. Districts should be able to identify an applicant in the system as "hired," to help agency staff determine work priorities, as well as enter license sponsorship data and have access to reporting for educators working in their district. Educator Preparation Programs should have access to reporting tools to determine program enrollment and completion rates. TSPC is developing plans to identify stakeholders and provide training materials for new functionality.

The agency also desires management tools to evenly distribute work among employees, provided accountability of work, enable auditing, and enable performance management.

Project aligns with and supports the Governor's goals, priorities and initiatives, the Enterprise Information Resources Management Strategy, and other IT-related statewide plans, initiatives, goals and objectives.

Improvement of the licensing system supports the Governor's vision of "ensuring user-friendly, reliable and secure state technology systems that serve Oregonians." Specifically, this work supports the strategy to, "Optimize service delivery to the public and internally by modernizing agency-specific and cross-agency systems and creating a statewide cloud strategy."

1. AGENCY SUMMARY NARRATIVE

Leveraging the redesigned OSCIO group established by the Governor in September of 2018, TSPC has been working to stabilize the existing eLicensing system while preparing a Business Case to secure funding for a new licensing system with a different vendor. This request is part of the 21-23 ARB. The Business Case and Prioritization Matrix will be reviewed by the Enterprise Information Technology Governance Committee (EITGC) in August 2020.

By adopting this project, the agency will be moving from a system deficient in best practices to one that is designed with State best practices as an integral piece. Modern hosting services, configuration instead of customization and easily retrievable data are key elements of the project design.

Project Prioritization Matrix.

The Project Prioritization Matrix notes that the eLicensing project incorporates IT best practices and aligns with State IT initiatives. By making equity, inclusion, and accessibility a priority in all aspects of the project, TSPC promotes diversity in teacher applicants. The project will also incorporate equitable hiring and procurement practices in its acquisition and rollout.

More than many core application projects, the TSPC eLicensing application is customer-centric. While many of the improvements will be visible only to internal staff through the transformation of the business process, the effect of those will be felt by everyone that relies on the system. Further, as the Matrix points out, the entire project centers around the customer experience to make it easier to use, increase accessibility, and speed transactions.

With the adoption of Policy Option Package 103, the agency will be well-prepared to embark on the project. The POP identifies a revenue source for project funding and a project manager to oversee the work of the IT vendor and agency on the application.

Summary of 2021-23 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 58400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	26	24.75	9,306,571	-	-	9,306,571	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	26	24.75	9,306,571	-	-	9,306,571	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.75	603,514	-	-	603,514	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	26	25.50	9,910,085	-	-	9,910,085	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	45,719	-	-	45,719	-	-	-
Subtotal	-	-	45,719	-	-	45,719	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(240,732)	-	-	(240,732)	-	-	-
Subtotal	-	-	(240,732)	-	-	(240,732)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	526,948	-	-	526,948	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(29,103)	-	-	(29,103)	-	-	-
Subtotal	-	-	497,845	-	-	497,845	-	-	-

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Summary of 2021-23 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 58400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	26	25.50	10,212,917	-	-	10,212,917	-	-	-

Summary of 2021-23 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 58400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	26	25.50	10,212,917	-	-	10,212,917	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.50)	(910,102)	-	-	(910,102)	-	-	-
Modified 2021-23 Current Service Level	23	22.00	9,302,815	-	-	9,302,815	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Agency Fiscal Stability	1	1.50	516,523	3,363,936	-	(2,847,413)	-	-	-
102 - National Board Certification Director	-	-	68,699	-	-	68,699	-	-	-
103 - e-Licensure Portal	1	1.00	477,398	-	-	477,398	-	-	-
Subtotal Policy Packages	2	2.50	1,062,620	3,363,936	-	(2,301,316)	-	-	-
Total 2021-23 Agency Request Budget	25	24.50	10,365,435	3,363,936	-	7,001,499	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-3.85%	-1.01%	11.38%	-	-	-24.77%	-	-	-
Percentage Change From 2021-23 Current Service Level	-3.85%	-3.92%	1.49%	-	-	-31.44%	-	-	-

Summary of 2021-23 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	25	23.75	7,681,829	-	-	7,681,829	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	25	23.75	7,681,829	-	-	7,681,829	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.75	595,049	-	-	595,049	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	25	24.50	8,276,878	-	-	8,276,878	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	45,320	-	-	45,320	-	-	-
Subtotal	-	-	45,320	-	-	45,320	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	473,556	-	-	473,556	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(29,127)	-	-	(29,127)	-	-	-
Subtotal	-	-	444,429	-	-	444,429	-	-	-

Summary of 2021-23 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	25	24.50	8,766,627	-	-	8,766,627	-	-	-

Summary of 2021-23 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	25	24.50	8,766,627	-	-	8,766,627	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.50)	(910,102)	-	-	(910,102)	-	-	-
Modified 2021-23 Current Service Level	22	21.00	7,856,525	-	-	7,856,525	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Agency Fiscal Stability	1	1.50	516,523	3,363,936	-	(2,847,413)	-	-	-
102 - National Board Certification Director	-	-	-	-	-	-	-	-	-
103 - e-Licensure Portal	1	1.00	477,398	-	-	477,398	-	-	-
Subtotal Policy Packages	2	2.50	993,921	3,363,936	-	(2,370,015)	-	-	-
Total 2021-23 Agency Request Budget	24	23.50	8,850,446	3,363,936	-	5,486,510	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-4.00%	-1.05%	15.21%	-	-	-28.58%	-	-	-
Percentage Change From 2021-23 Current Service Level	-4.00%	-4.08%	0.96%	-	-	-37.42%	-	-	-

Summary of 2021-23 Biennium Budget

Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	1	1.00	1,624,742	-	-	1,624,742	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1	1.00	1,624,742	-	-	1,624,742	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	8,465	-	-	8,465	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	1	1.00	1,633,207	-	-	1,633,207	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	399	-	-	399	-	-	-
Subtotal	-	-	399	-	-	399	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(240,732)	-	-	(240,732)	-	-	-
Subtotal	-	-	(240,732)	-	-	(240,732)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	53,392	-	-	53,392	-	-	-
State Gov't & Services Charges Increase/(Decrease)			24	-	-	24	-	-	-
Subtotal	-	-	53,416	-	-	53,416	-	-	-

Summary of 2021-23 Biennium Budget

Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	1	1.00	1,446,290	-	-	1,446,290	-	-	-

Summary of 2021-23 Biennium Budget

Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	1	1.00	1,446,290	-	-	1,446,290	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	1	1.00	1,446,290	-	-	1,446,290	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Agency Fiscal Stability	-	-	-	-	-	-	-	-	-
102 - National Board Certification Director	-	-	68,699	-	-	68,699	-	-	-
103 - e-Licensure Portal	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	68,699	-	-	68,699	-	-	-
Total 2021-23 Agency Request Budget	1	1.00	1,514,989	-	-	1,514,989	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-6.76%	-	-	-6.76%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	4.75%	-	-	4.75%	-	-	-

Program Prioritization for 2019-21

Agency Name: Teacher Standards and Practices Commission																								
2021-23 Biennium																			Agency Number: 584					
General Program																								
Program-wide Priorities for 2021-23 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																							
584	1	TSPC	L	Licensure	1,2,4,5	3,7			3,374,568			\$ 3,374,568	9	8.50	Y	Y	S	ORS 342.121-342.430		Eliminates a PSR4 customer service rep; adds Project Manager for e-Licensing application. Lowers and simplifies license fees.				
584	2	TSPC	PP	Professional Practices	3,5	3,7	3,363,936		37,500			\$ 3,401,436	10	9.80	Y	Y	S	ORS 342.121-342.430		Eliminates one Investigator 2 position. Adds fines revenue. Adds GF allocation.				
584	3	TSPC	PA	Program Approval	5	3,4,7			794,016			\$ 794,016	2	2.00	Y	Y	S	ORS 342.147		Adds new program assessment fees.				
584	4	TSPC	AO	Agency Operations	1,2,3,4,5	4,7			1,270,426			\$ 1,270,426	5	3.20	N	Y	S	ORS 342.121-342.430		No change.				
												\$ -												
												\$ -												
												\$ -												
												\$ -												
							3,363,936	-	5,476,510	-	-	\$ 8,840,446	26	23.50										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

REDUCTION OPTION NARRATIVE

The agency's Current Service Level (CSL) budget is \$ **\$10,211,689**, with an Ending Balance of **\$238,107**. The reduction from the agency's CSL needed to meet AY23 Ending Balance requirements equals **\$910,102**.

- 1. Activity:** Reduce Services and Supplies – Agency Operations
Describe Reduction: Reduces the services and supplies from Travel, Training, Storage, Dues and Meeting Rentals.
Amount: \$50,200 OF
Rank: Number 1.
Justification: Least effect on licensure processing and professional practices.
- 2. Activity:** Eliminate 1.0 FTE Public Services Representative 4 position – Licensure
Describe Reduction: Would eliminate customer services position answering inquiries through email and phone.
Amount: \$164,727 OF
Rank: Number 2.
Justification: Other Licensure staff can cover. May result in delays in responding to licensing questions.
- 3. Activity:** Eliminate 1.0 FTE Investigator 2 position – Professional Practices
Describe Reduction: Would eliminate investigator position added by 2019 SB 155.
Amount: \$228,853 OF
Rank: Number 3.
Justification: Would keep current full investigator staffing at four to reduce the possibility of slowing down investigations that are reviewed by the Commission at each meeting.
- 4. Activity:** Eliminate 1.0 FTE Principal Executive Management D Position – Professional Practices
Describe Reduction: Would eliminate Management position that directs Professional Practices program. Executive Director would oversee program, instead. Would also eliminate Deputy Director position. Would eliminate agency advocacy work, impact efficiency and efficacy of Professional Practices and Agency Operations.
Amount: \$338,696 OF
Rank: Number 4.
Justification: Would preserve agency investigation work.
- 5. Activity:** Eliminate .5 FTE Compliance Specialist 2. – Program Approval
Describe Reduction: Would eliminate position in second half of the biennium that supports Program Approval activities and reviews EPP program requests. Would impair ability of EPPs to add or modify their programs, and hamper the efforts to diversify educators statewide.
Amount: \$127,626 OF
Rank: Number 5.
Justification: Would have least impact on the ability of agency to process licenses.

Total Reductions Proposed: \$910,102

Reduction Options (107bf17)

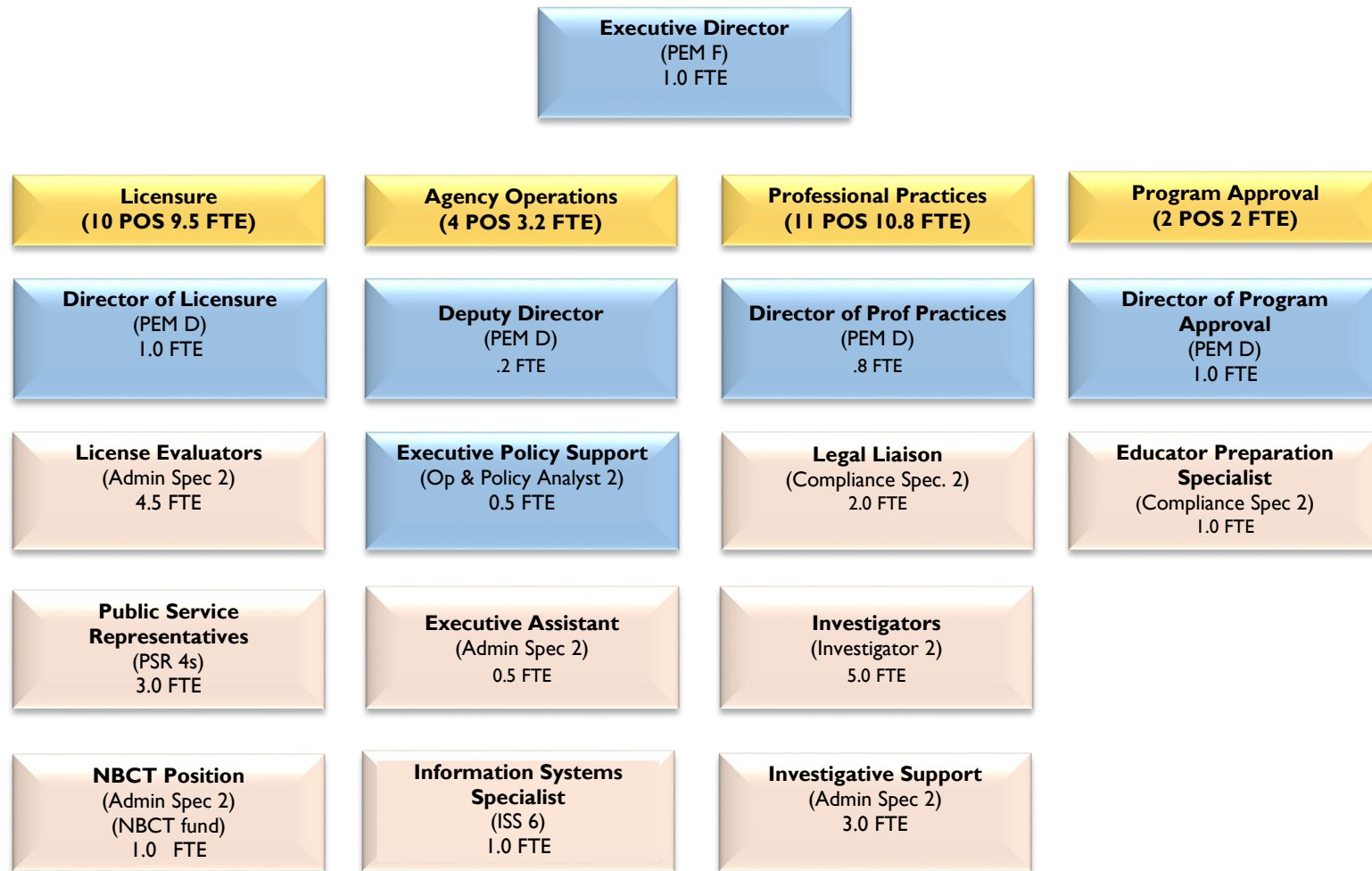
ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Agency Operations	Reduces the services and supplies from Travel, Training, Storage, Dues and Meeting Rentals.	\$50,200 OF	Least effect on licensure processing and professional practices.
2. Licensure	Eliminate 1.0 FTE Public Services Representative 4 position Would eliminate customer services position answering inquiries through email and phone..	\$164,727 OF	Other Licensure staff can cover. May result in delays in responding to licensing questions.
3. Professional Practices	Eliminate 1.0 FTE Investigator 2 position. Would eliminate investigator position added by 2019 SB 155.	\$228,853 OF	Would keep current full investigator staffing at four to reduce the possibility of slowing down investigations that are reviewed by the Commission at each meeting.
4. Professional Practices	Eliminate 1.0 FTE Principal Executive Management D Position	\$338,696 OF	Would eliminate Management position that directs Professional Practices program. Executive Director would oversee program, instead. Would also eliminate Deputy Director position. Would eliminate agency advocacy work, impact efficiency and efficacy of Professional Practices and Agency Operations.

Reduction Options (107bf17)

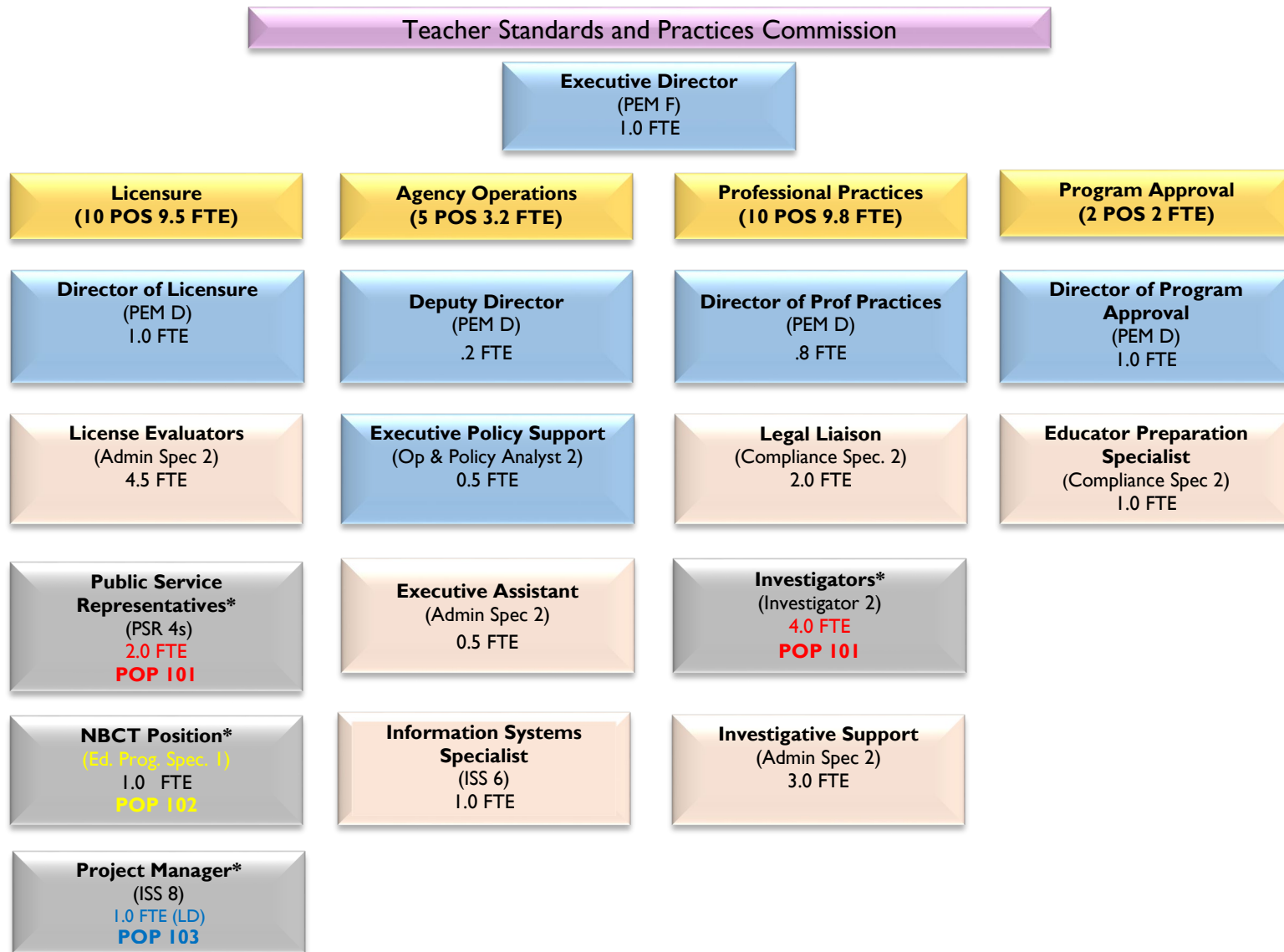
5. Program Approval	Eliminate .5 FTE Compliance Specialist 2. Would eliminate position in second half of the biennium that supports Program Approval activities and reviews EPP program requests. Would impair ability of EPPs to add or modify their programs, and hamper the efforts to diversify educators statewide.	\$127,626 OF	Would have least impact on the ability of agency to process licenses.
TOTAL REDUCTION Source of Funds		\$910,102	

2019-21 LAB Organizational Chart

Teacher Standards and Practices Commission



2021-23 ARB Organizational Chart



* Shaded boxes indicate changes proposed in Policy Option Packages. POP 101 includes decrease in FTE. POP 102 reclasses one position. POP 103 adds one limited duration position.

Teacher Standards & Practices Comm
Agency Number: 58400
**Agencywide Program Unit Summary
2021-23 Biennium**
Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	General Program						
	General Fund	-	-	-	3,363,936	-	-
	Other Funds	6,656,350	7,681,829	7,681,829	5,486,510	-	-
	All Funds	6,656,350	7,681,829	7,681,829	8,850,446	-	-
002-00-00-00000	Teacher Education Program Accreditation						
	General Fund	1,700,000	-	-	-	-	-
	Other Funds	-	1,624,742	1,624,742	1,514,989	-	-
	All Funds	1,700,000	1,624,742	1,624,742	1,514,989	-	-
TOTAL AGENCY							
	General Fund	1,700,000	-	-	3,363,936	-	-
	Other Funds	6,656,350	9,306,571	9,306,571	7,001,499	-	-
	All Funds	8,356,350	9,306,571	9,306,571	10,365,435	-	-

REVENUE FORECAST NARRATIVE

REVENUE FORECAST SUMMARY:

General Program (Licensure, Professional Practices, Program Approval, Agency Operations)

BEGINNING BALANCE (21-23):	\$3,803,091
REVENUE ESTIMATE (21-23):	\$4,979,884 (fee revenue)
TOTAL AVAILABLE RESOURCES (21-23):	\$12,146,911
<i>TOTAL EXPENDITURES</i>	<i>\$ 8,850,446</i>
ENDING BALANCE (21-23):	\$ 1,781,476

Teacher Education Program Accreditation (National Board Certification Fund)

BEGINNING BALANCE (21-23):	\$ 1,474,989
REVENUE ESTIMATE (21-23):	\$ 40,000 (interest)
TOTAL AVAILABLE RESOURCES (21-23):	\$1,514,989
<i>TOTAL EXPENDITURES</i>	<i>\$1,514,989</i>
ENDING BALANCE (21-23):	\$ --

REVENUE FORECAST NARRATIVE

SOURCE OF FUNDS:

Other funds:

1. Licensure fees and fingerprint fees. The agency's primary fees are:

- \$182 for new application;
- \$182 for renewal;
- \$247 for out-of-state evaluation;
- \$61 for fingerprinting (agency pays this to OSP for the service);
- \$194 for expedited service;
- \$40 per month (\$200 max) for late fees; and
- \$200 reinstatement fee.
- Note:
 - Administrator applications and renewals have an additional \$7 charge.
 - While not included as Other Fund revenue, license applicants also pay a \$10 convenience fee to NIC USA for each application submitted to support the development and maintenance of the e-licensing system by NIC USA. Policy Option Package 103 details the agency request for a change to this fee.

2. National Board Certification Fund. \$1,700,000 GF one-time allocation (17-19 LAB)

Required Matching Funds:

None

Agency Programs Funded with the Revenue:

All areas: Licensure; Program Approval; Professional Practices; Agency Operations

General Limits on Use of Funds:

Limited to providing the administrative services of the agency and reimbursing educators who obtain national teacher certification.

Proposed Changes in Revenue Sources or Fees:

See Policy Option Package 101, which asks for new fees for Program Approval, fines for Professional Practices and a GF allocation for Professional Practices.

21-23 REVENUE ESTIMATE

REVENUE FORECAST NARRATIVE

General Program:

The revenue source of the Teacher Standards and Practices Commission (TSPC) is licensing (application) fees. Thus, the number of applications received each year is fundamental to the agency's ability to provide satisfactory customer service, meet its statutory responsibilities, and fulfill its mission for the benefit of Oregon's school teachers and students. Each biennium, the number of applications can vary based on numerous factors, such as K-12 school funding and the number of program completers. (See the section below, *Other Assumptions, Explanatory Notes and Trends*, for more information on impacts to revenue.) At this point in the budget cycle, the agency is projecting that applications will be down 5% in the 2021-23 biennium, due to state and local government's decreased revenues because of the pandemic crisis and the year to year trend of declining application totals. (See table below.) Therefore, despite the fact that fees were raised 30% in 2019, the downward trend of applications and increasing costs create a revenue crisis for the agency (see Program Option Package 103).

General Program Revenue	
2017-19	\$6,061,256 (actuals)
2019-20	\$3,685,006 (actuals)
2021-23	\$4,315,050 (ARB Fee Revenue)

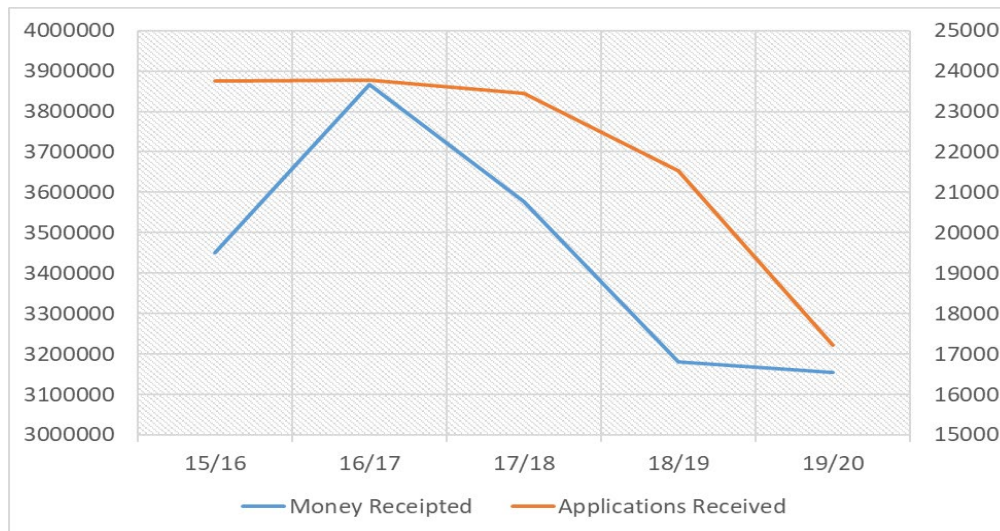


Figure 1 Declining Revenue as a Function of Application Fees

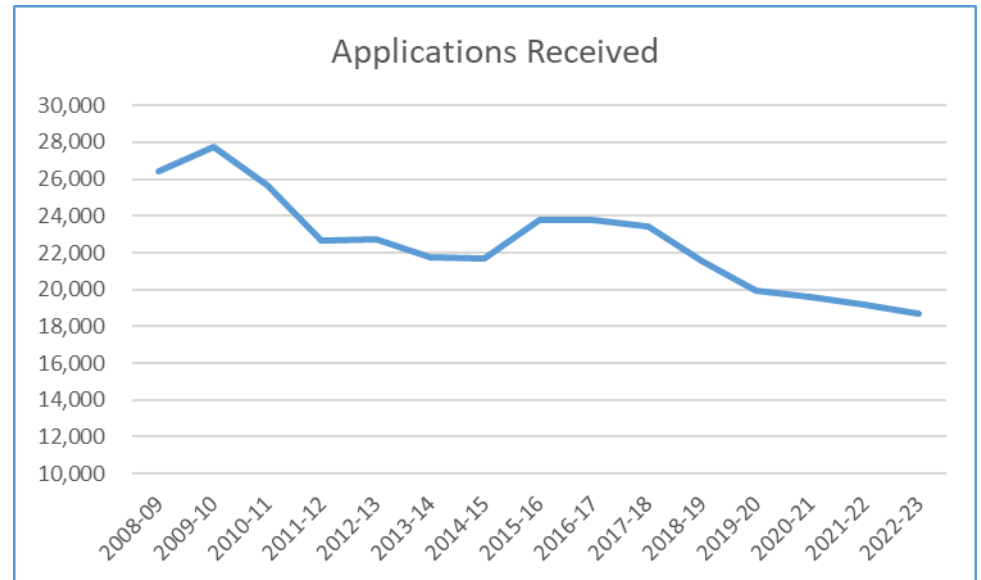
REVENUE FORECAST NARRATIVE

Number of Applications: For much of this century, the number of license applications TSPC has received has decreased year to year. The agency expects that trend to continue, especially since the pandemic recession has hit local government hard. Although the Student Success Act may bring additional hiring for personal services licenses (school social workers, school counselors, school psychologists), schools will be hard pressed to increase hiring overall, which leads to fewer applicants for licenses.

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 est.	2021-22 est.	2022-23 est.
Applications	26,408	27,756	25,691	22,631	22,722	21,720	21,712	23,761	23,765	23,440	21,535	19,961	19,616	19,147	18,677

Still, it is always difficult to predict how many educators will apply for licensures, registrations, and certificates in a biennium, because of the numerous variables that affect the demand for licensure. These variables include:

- Number of Oregon program completers;
- Number of out-of-state applications;
- Demand for classroom teachers, administrators and other licensed school personnel;
- Agency fee requirements; and
- Agency licensure structure.

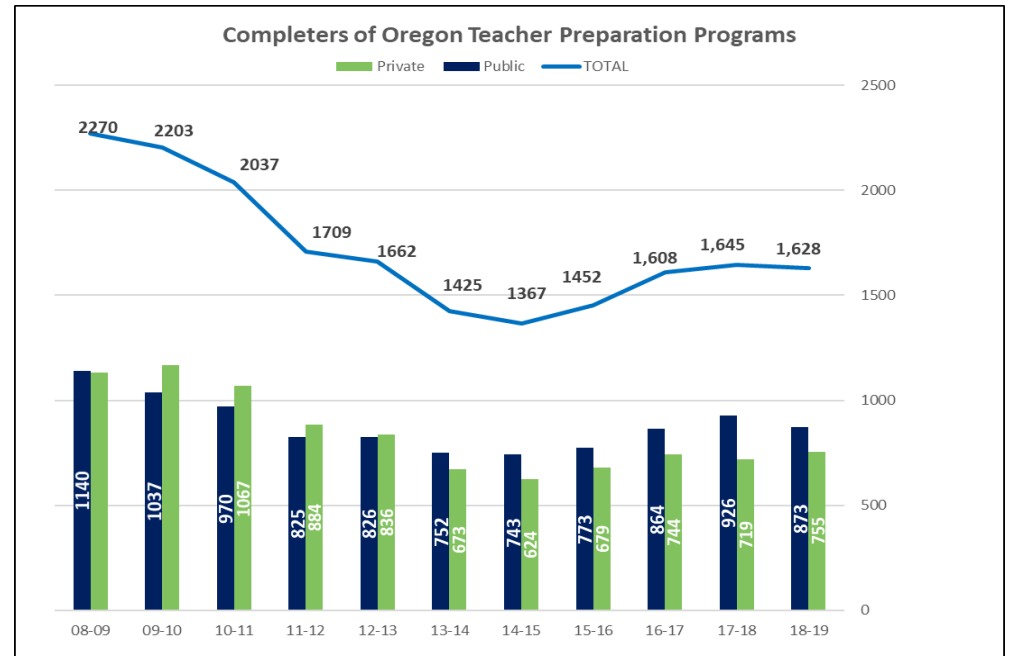


REVENUE FORECAST NARRATIVE

Number of Oregon program completers: Given the decrease in applications, the overall decrease in new Oregon-prepared teachers is not surprising. It is not clear whether the last three years have established a new normal level, but it does seem unlikely the completer numbers will return to the levels of the previous decade. However, one trend does seem to be long-lasting: more candidates are completing programs at public universities than at private universities.

Along with a drop-off in completers, Oregon is also experiencing a decrease in the number of educator preparation programs. Since 2011, Oregon has lost seven teaching programs:

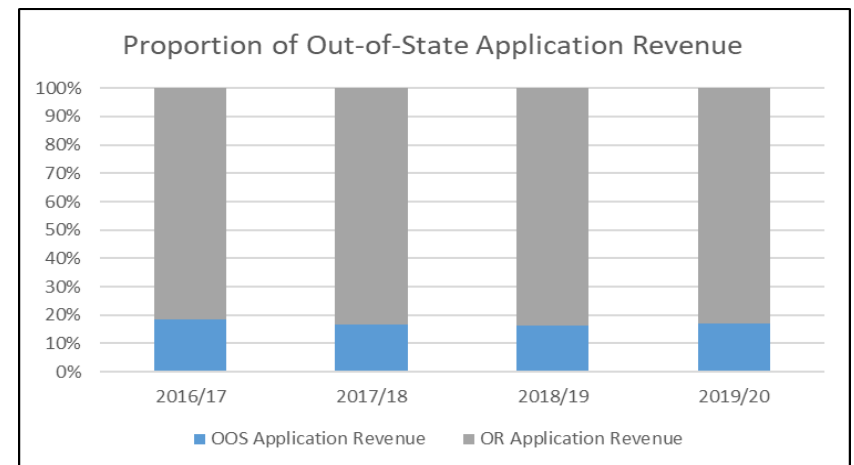
- Cascade College (closed in 2011);
- Lesley University (closed in 2012),
- Willamette University (closed in 2014);
- University of Phoenix (closed in 2015);
- Multnomah (closed in 2018); and
- Marylhurst (closed in 2018).
- Concordia University/Oregon (closed in 2020).



In light of these factors, it is difficult for the agency to predict if Oregon will see an increase or decrease in preparation program completers during the 21-23 biennium. On the basis of the last several years, we are projecting the number to remain relatively steady into the following budget period.

Number of out-of-state applicants: The number of out-of-state applicants varies from year to year and is itself affected by many variables. The revenue from out-of-state applicants is significant, as they are charged quite a bit more than those who apply for licenses as in-state (\$247 out-of-state v. \$182 in-state).

Although the actual number of applicants varies from year to year, the relative proportion stays approximately the same. The agency has no reason to believe this proportion will shift significantly in the next biennium, and the ARB is based on that assumption.



REVENUE FORECAST NARRATIVE

K-12 School Funding: The demand for educator licensure is inextricably linked to amount allocated to the State School Fund each biennium. If schools receive more funding, they will hire more licensed staff. If the State School Fund is reduced or flat, schools will have limited hiring, resulting in fewer TSPC applications. This is likely to be the case in the current recession that is predicted to last at least through the upcoming biennium.

Agency Fee Requirements: In 2019, TSPC experienced two statutory fee changes that impacted the overall revenue picture.

20% Fee Increase:

The 2019 Legislature looked forward to future biennia and saw that the TSPC could not continue to operate on the revenue it had when most license periods had been increased from three to five years. To maintain its CSL, the agency was granted a 20% across the board fee increase.

10% Fee Increase:

2019 SB 155, however, added significant duties and costs to the agency, and the Legislature agreed to add 4 additional FTE and authorize an additional 10% increase to the increased fees. Due to license redesign, administrator fees were also allowed to be \$7 more than educator licenses.

Educator License Fee	Old Fee	New Fee
First Oregon License	\$140	\$182
Out of State	\$190	\$247
Renewal	\$140	\$182

Agency licensure structure: In 2016, TSPC redesigned the teaching licensing structure, in accordance with HB 2411 (2015). As part of this redesign, many teaching license holders moved from a three-year to a five-year license. The initial impact of the conversion began in January 2019, and continues into the 19-21 biennium. This was part of the reason for the fee increases in 2019, although it was too early to determine the complete effect. The fact that a 30% fee increase has not resulted in anything close to a 30% revenue increase, coupled with declining applications, make it clear that this redesign has had a significant effect on agency revenue.

Teacher Education Program Accreditation:

The 2017 Legislature passed HB 2763 that allows teachers holding a National Board Certification to renew their license without charge and transferred General Fund monies to the National Board Certified Teachers Fund as Other Funds. This money is solely for the purpose of encouraging at least 10% of Oregon public school teachers to achieve national certification. The main part of this program currently is providing reimbursement to teachers for the direct costs of seeking and obtaining national certification. Unfortunately, the certification has fallen far short of the goal. The ARB includes POP 102, which includes a reclassification of the Administrative Specialist 1 to an Education Program Specialist 1 who would be better able to promote the program, recruit teachers for National Board certification, and apply for grant money to sustain the program.

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
Program Approval Fees	Education Preparation Providers	N/A	\$ 515,000	N/A	N/A	Fees assessed on educational institutions for review of units and programs that educate teachers for licensing. Amend ORS 342.
Professional Practice fines	Teachers who have been found guilty of statutory violations.	N/A	\$ 97,800			Adds fines to the license status penalties that TSPC may assess under statute. Amend ORS 342.
eLicensing Portal	Applicants using the eLicensing portal.		\$ 468,300			Fees fund the eLicensing project to develop and maintain the eLicensing application and database. Pays for the application and continuing maintenance. Amend ORS 342.

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2019-21 Transactions with New Fee	Estimated Impact on 2019-21 Revenue	Total 2019-21 Revenue	Projected 2021-23 Transactions with New Fee	Impact on 2021-23 Revenue	Total 2021-23 Revenue	Legislative Concept Number	Policy Package Number
In-State Teacher License/Registration Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$42	7/1/2021	\$182	\$150	(32)	N/A				-		58400-004	101
Out-of-State Teacher License/Registration Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$15	7/1/2021	\$247	\$150	(97)	N/A				-		58400-004	101
Teacher License/Registration Renewal	ORS 342.127	Applicants	Decrease	7/1/2019	\$42	7/1/2021	\$182	\$150	(32)	N/A				-		58400-004	101
In-State Administrator License/Registration Application	ORS 342.127	Applicants	Decrease	1/1/2020	\$7	7/1/2021	\$189	\$150	(39)	N/A				-		58400-004	101
Out-of-State Administrator License/Registration Application	ORS 342.127	Applicants	Decrease	1/1/2020	\$7	7/1/2021	\$254	\$150	(104)	N/A				-		58400-004	101
Administrator License/Registration Renewal	ORS 342.127	Applicants	Decrease	1/1/2020	\$7	7/1/2021	\$189	\$150	(39)	N/A				-		58400-004	101
CTE License Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$42	7/1/2021	\$182	\$150	(32)	N/A						58400-004	101
CTE License Renewal Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$15	7/1/2021	\$182	\$150	(32)	N/A						58400-004	101
In-State Personal Service License Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$42	7/1/2021	\$182	\$150	(32)	N/A						58400-004	101
Out-of-State Personal Service License Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$15	7/1/2021	\$247	\$150	(97)	N/A						58400-004	101
Personal Service License Renewal Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$42	7/1/2021	\$182	\$150	(32)	N/A						58400-004	101
School Nurse Certificate Application	ORS 342.127	Applicants	Decrease	7/1/2019	\$42	7/1/2021	\$182	\$150	(32)	N/A						58400-004	101
Endorsement/Specialization Change	ORS 342.127	Applicants	Decrease	7/1/2019	\$42	7/1/2021	\$182	\$150	(32)	N/A						58400-004	101
License Total Revenue									-		-	6,273,903	33,450	(1,256,403)	5,017,500	58400-004	101
Institution Annual Fee (based on Candidate License Applications)	ORS 342	Education Institutions	Establish	N/A	N/A	7/1/2021	-	\$5,000 - \$12,500	\$5,000 - \$12,500	-			354,000	354,000	354,000	58400-004	101
Initial Preparation Program	ORS 342	Education Institutions	Establish	N/A	N/A	7/2/2021	-	\$2,000	2,000	-	-	-	2	4,000	4,000	58400-004	101
Second Tier/Specialist Program	ORS 342	Education Institutions	Establish	N/A	N/A	7/3/2021	-	\$1,500	1,500	-	-	-	2	3,000	3,000	58400-004	101
Added Authorization Program	ORS 342	Education Institutions	Establish	N/A	N/A	7/4/2021	-	\$1,000	1,000	-	-	-	2	2,000	2,000	58400-004	101
Program Review Service Fee	ORS 342	Education Institutions	Establish	N/A	N/A	7/4/2021	-	\$3,000	3,000	-	-	-	2	6,000	6,000	58400-004	101
Major Modification Review Service Fee	ORS 342	Education Institutions	Establish	N/A	N/A	7/4/2021	-	\$1,500	1,500	-	-	-	14	21,000	21,000	58400-004	101
New Program Review Service Fee	ORS 342	Education Institutions	Establish	N/A	N/A	7/4/2021	-	\$1,500	1,500	-	-	-	5	7,500	7,500	58400-004	101
Unit Review Service Fee	ORS 342	Education Institutions	Establish	N/A	N/A	7/4/2021	-	\$4,000	4,000	-	-	-	4	16,000	16,000	58400-004	101

2021-23 Budget Request

Waiver Request Review Service Fee	ORS 342	Education Institutions	Establish	N/A	N/A	7/4/2021	-	\$1,000	1,000	-	-	-	21	21,000	21,000	58400-004	101
Professional Practice Reprimand fine	ORS 342	Violators	Establish	N/A	N/A	7/4/2021	-	\$100	100	-	-	-	48	4,800	4,800	58400-004	101
Professional Practice Reprimand fine	ORS 342	Violators	Establish	N/A	N/A	7/4/2021	-	\$150	150	-	-	-	70	10,500	10,500	58400-004	101
Professional Practice Suspension fine	ORS 342	Violators	Establish	N/A	N/A	7/4/2021	-	\$500	500	-	-	-	54	27,000	27,000	58400-004	101
Professional Practice Revocation fine	ORS 342	Violators	Establish	N/A	N/A	7/4/2021	-	\$1,000	1,000	-	-	-	44	44,000	44,000	58400-004	101
Professional Practice Probation Monitoring fee	ORS 342	Violators	Establish	N/A	N/A	7/4/2021	-	\$100/yr.	\$100/yr.	-	-	-	115	11,500	11,500	58400-004	101
TSPC eLicensing	ORS 342.127	Applicants	Establish*	N/A	N/A	7/1/2021		\$14	14	N/A	-	-	33,450	468,300	468,300	58400-004	103
									-		-			-			
									-		-			-			
									-		-			-			

Note:

1. For the sake of brevity, fee license titles are categories, not the individual title of each license, registration or certification.
2. Number of 2019-21 transactions unavailable for each license category due to database limitations.

* Per POP 103, the fee replaces a surcharge NICUSA currently charges customers for each transaction as an e-Portal fee (\$10). This is meant to support the eLicensing application. Since NICUSA will no longer be supporting this application, TSPC proposes to charge \$15 for each transaction, allowing NICUSA \$1 to maintain its payment processing application and TSPC to fund its eLicensing project and maintain the system.

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bf08).

2021-23 Agency Request Budget
Teacher Standards and Practices Commission
Budget Page 48

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2021-23 Biennium

Agency Number: 58400

Cross Reference Number: 58400-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,061,256	6,297,550	6,297,550	4,315,050	-	-
Admin and Service Charges	684,152	674,712	674,712	624,834	-	-
Interest Income	57,523	36,000	36,000	40,000	-	-
Other Revenues	8,314	-	-	-	-	-
Transfer from General Fund	1,700,000	-	-	-	-	-
Total Other Funds	\$8,511,245	\$7,008,262	\$7,008,262	\$4,979,884	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2021-23 Biennium

Agency Number: 58400

Cross Reference Number: 58400-001-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,061,256	6,297,550	6,297,550	4,315,050	-	-
Admin and Service Charges	684,152	674,712	674,712	624,834	-	-
Interest Income	57,523	-	-	-	-	-
Other Revenues	8,314	-	-	-	-	-
Transfer from General Fund	1,700,000	-	-	-	-	-
Total Other Funds	\$8,511,245	\$6,972,262	\$6,972,262	\$4,939,884	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2021-23 Biennium

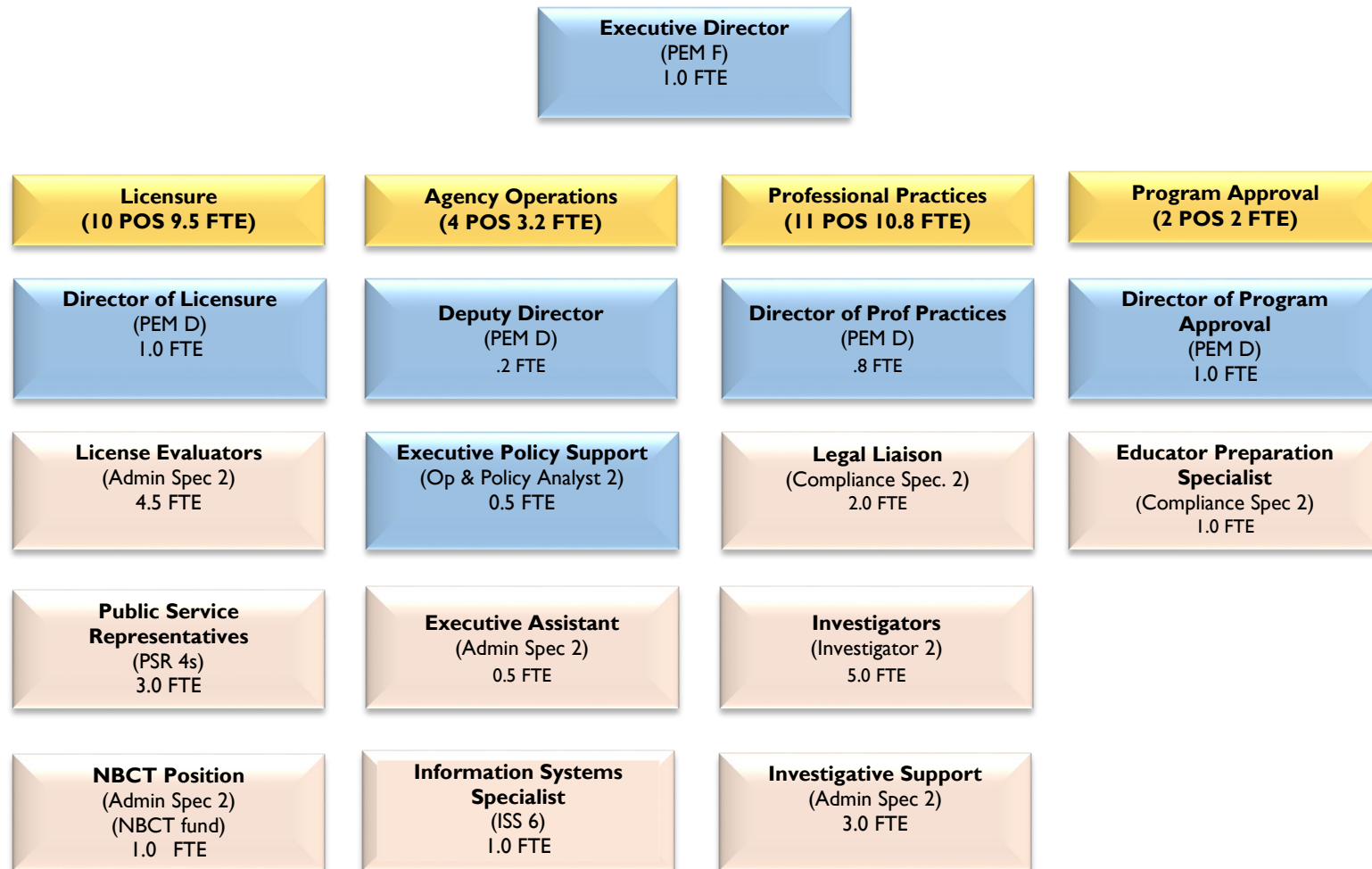
Agency Number: 58400

Cross Reference Number: 58400-002-00-00-00000

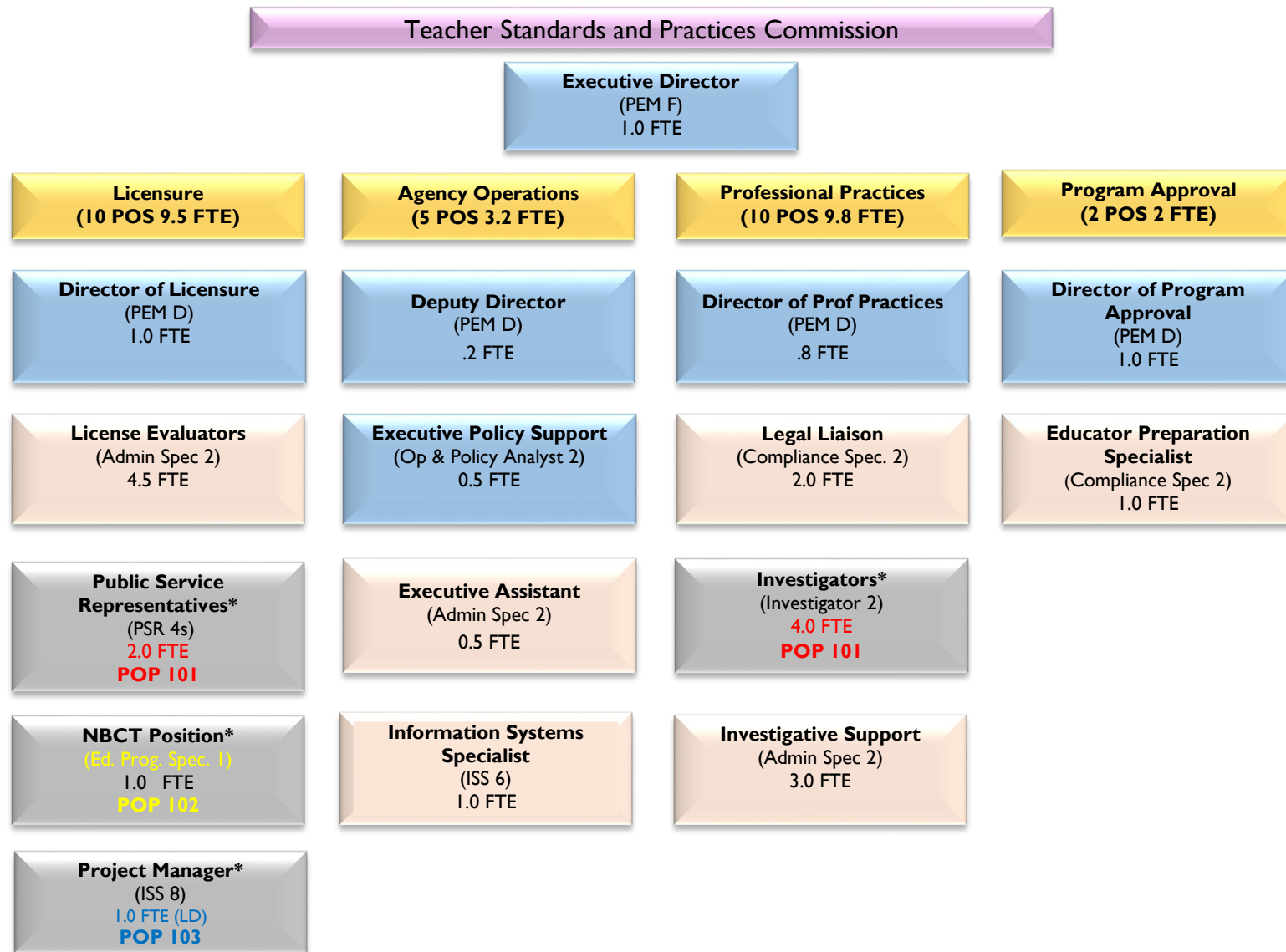
<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Interest Income	-	36,000	36,000	40,000	-	-
Total Other Funds	-	\$36,000	\$36,000	\$40,000	-	-

2019-21 LAB Organizational Chart

Teacher Standards and Practices Commission



2021-23 ARB Organizational Chart



* Shaded boxes indicate changes proposed in Policy Option Packages. POP 101 includes decrease in FTE. POP 102 reclasses one position. POP 103 adds one limited duration position.

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

A. Program Executive Summary

The Teacher Standards and Practices Commission (Commission) establishes, upholds and enforces professional standards of excellence for over 60,000 licensed Oregon educators.

Core Functions:

The Commission establishes rules for educator licensing; issues licenses, registrations and certificates to teachers, administrators, school counselors, school social worker, school psychologists, school nurses and other school professionals; provides state approval to Oregon's 15 educator preparation programs; and is responsible for investigating complaints of educator ethical violations. The purpose of the Commission is to help assure that Oregon public school students are taught by high quality, competent and ethical professional educators.

Requested Funding Level: \$5,486,510 OF; \$3,363,936 GF (General Program) and \$1,514,989 (National Board Certification Fund)

Expected Performance if Funding Level Approved:

Approving the agency at the requested funding level will assist the agency to:

- Reach and maintain customer service KPMs;
- Process applications in a timely manner;
- Provide timely reimbursements to NBCT teachers;
- Process professional practices cases in a timely manner;
- Strengthen ethical and professional practices standards and misconduct reporting requirements;
- Conduct outreach to school districts, ESDs, and preparation programs on professional practices standards, with the goal of reducing the incidences of educator misconduct;
- Ensure continuous improvement and oversight of the educator preparation programs; and
- Pursue policy initiatives to support programs and eliminate barriers to licensure to ensure a well-trained, representative, and classroom-ready educator workforce for Oregon's students.

Partners necessary for the success of the program include:

- Deans of Colleges of Education (15 public and private institutions);
- Oregon Department of Education;
- Chief Education Office;
- Government to Government;
- Higher Education Coordinating Commission;
- Early Childhood Education;

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

- National Board Certified Teachers;
- Stakeholders and education associations; and
- School Districts, Charter Schools and Education Service Districts.

Funding Stream: *Other Funds:* Licensure Application Fees and National Board Certification Fund
POP 101 requests certain agency functions be supported through the General Fund.

Dedicated Source: The General Program (Licensure, Professional Practices, Program Approval and Agency Operations) is supported through dedicated educator licensure and fingerprint fees. Nature of Dedicated Source: Statutory: (See, ORS 342.430 and 342.127.)

Primary Program Contact: Dr. Anthony Rosilez, Executive Director (for all program areas)

B. Long-term Focus Areas: 10-Year Outcome: *

Education Outcome: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship.

INDICATOR 2: Ready to apply math and reading skills: Properly licensed and well-prepared educators (teachers, administrators, educational leaders and other licensed personnel) are essential to the achievement of all students developing fluency in reading and understanding, and having a solid foundation in numeracy. The Commission does not have any current data regarding the impact of the educator's preparation on student achievement, however, we do know that underprepared educators have a significant impact on student achievement. More of this information will be available upon full completion of the longitudinal data system currently being developed by the Oregon Department of Education and the Chief Education Office.

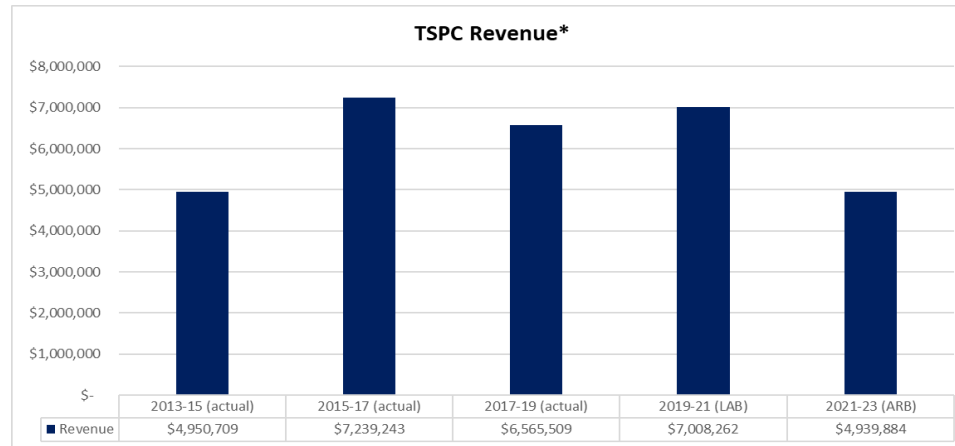
INDICATOR 3: On track to earn a diploma: A safe environment in which to learn (educator professional conduct), a strong emphasis on equitable opportunities to learn, in addition to well-prepared and effective educators will contribute to less chronic sixth grade absenteeism. Well-prepared and properly licensed educators with sound equity preparation are key to the program standards the Commission oversees in educator preparation programs. These key standards will ensure that well-prepared educators will assist students to stay on track to earn the diploma in grade twelve.

INDICATOR 4: Ready for college and career training: Well-prepared, effective, and properly licensed educators will provide opportunities to achieve the Oregon diploma, to deliver college-level credit while in high school, and to engage in high quality career and technical education opportunities. Better prepared students should significantly increase college enrollment as well as enrollment in career trade programs.

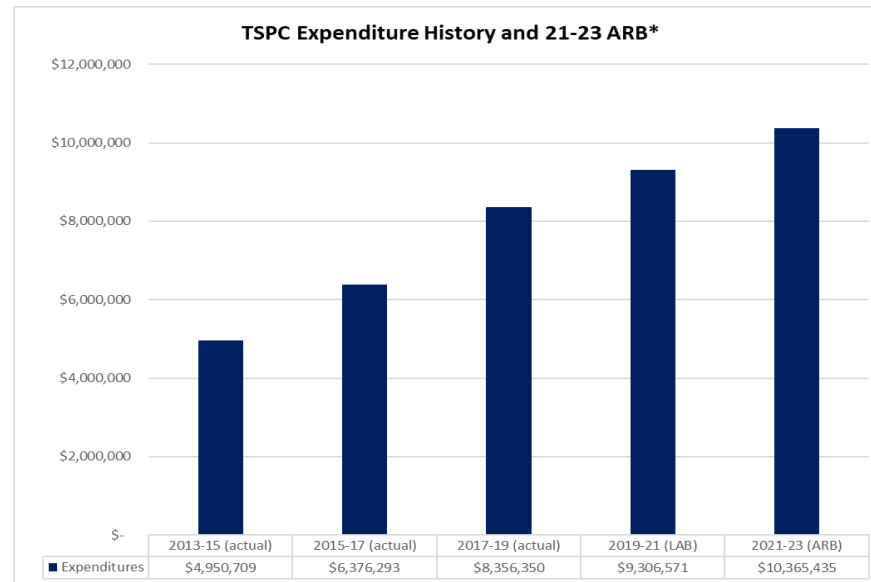
* The Commission will be engaged in comprehensive strategic planning during the 2020-2021 academic year. This planning will likely result in adjustments to these outcomes and related indicators.

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

C. Graphical representations



**Excludes beginning fund balance, General Fund, Federal Fund and NBCT Fund.*



**Total Expenditures, including General Fund, Federal Fund and NBCT Fund.*

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

D. Program Overview: The TSPC General Program is responsible for the core functions of the agency. The purpose of the program is to assure competent and ethical teachers are providing instruction to Oregon's public school students. The agency accomplishes its mission through four service areas: Licensure, State Approval of Educator Preparation Programs, Professional Practices and Agency Operations.

E. Program Description:

The agency serves its mission and clients through the following sections: General Program (Licensure, Professional Practices, Program Approval, and Agency Operations) and Teacher Education Program Accreditation (National Board Certification Fund).

General Program – Licensure, Professional Practices, Program Approval and Agency Operations

Agency Operations

Purpose: To provide executive leadership for the agency and the Commission and to support the initiatives of the Governor's Education Policy Agenda.

The purpose of the program is achieved by:

- Facilitating governmental and external communications;
- Supporting statewide efforts to improve education outcomes;
- Coordinating the work of the Commission;
- Serves as a standing director of the Oregon Educator Advancement Council;
- Managing website design, technology and data systems;
- Managing agency budgeting process, legal issues, and human resources; and
- Directing policy development and legislative activities.

Program Authorization:

ORS 342.410 Executive director; employees. The Teacher Standards and Practices Commission shall appoint a qualified person as executive director and may, subject to the State Personnel Relations Law, employ persons to provide such service as the commission shall require. The executive director shall coordinate with the Chief Education Officer as provided by section 2, chapter 519, Oregon Laws 2011.

Delivery of Program:

Delivered by 3.2 FTE:

- 1.0 FTE – Executive Director
- .2 FTE – Deputy Director
- .5 FTE – Executive Assistant

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

- 1.0 FTE – Information Systems Specialist 6
- .5 FTE – Executive Policy Support

Clients served:

- Oregon public school students;
- Licensed educators;
- Oregon public school districts, education service districts, public schools and public charter schools;
- Oregon educator preparation providers;
- Other entities who require TSPC licensure, such as private schools or early childhood providers; and
- Other states' licensing agencies.

Major Costs Drivers:

Technology: In 2019, the agency implemented the last phase of the long-planned and developed eLicensing system. The final product has not lived up to expectations. Rollout resulted in immediate delays and errors in license application processing and challenges in providing districts and other stakeholders timely information for which the agency could assure accuracy. After working with the program vendor for several months, the decision has been made to seek a system better aligned with the agency's future needs. Working with the current system vendor and researching and developing a business case for the next system has been (necessarily) extremely time intensive. The agency has successfully returned to processing applications within our planned targets. Nonetheless, the agency anticipates continued costs in planning for a new system and anticipates implementation of this system within the next biennium.

Reducing Barriers: For many years, TSPC efforts have focused on compliance: issuing license, investigating complaints, and assuring that EPPs met standards. The Commission has determined that it needs to "reclaim" its role as a state leader in determining what quality educators provide Oregon's students, reducing the barriers to entry into teaching, and diversifying the educator workforce. In the current biennium, the agency added a Director of Educator Preparation to assist in driving change in the way we prepare educators to meet the needs of our schools and students. The Commission has charged the Executive Director with engaging partners in this important mission. With an updated strategic plan due this year, the agency will play an even greater role in advocating for improved educator preparation and assuring that school systems and the Oregon Department of Education embrace the value that TSPC can add to their planning and efforts toward improved student learning. These efforts will require significant contribution of agency time and resources.

Sources of Funding

- Other Funds: Licensure Application and Fingerprinting Fees

Agency Operations: Program Performance

Number of People Served/Items Produced: The agency operation section serves 15 educator preparation providers, 197 school districts, 19 education service districts, over 60,000 licensed educators, and members of the public.

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Quality/Timeliness of services: The agency operation section promptly responds to public and stakeholder inquiries. It utilizes a Rules Advisory Committee for all rule changes. The website was redesigned in 2020 to provide more accessible and timely information.

Comparison of 2019-21 LAB and 2021-23 ARB Budget (Agency Operations)

	2019-21 ARB for Agency Operations	2021-23 ARB for Agency Operations
Executive Director	1.0 FTE PEM F	1.0 FTE PEM F
Deputy Director	.2 FTE PEM D	.2 FTE PEM D
Executive Assistant	0.5 FTE Admin Spec 2	0.5 FTE Admin Spec 2
Information Systems Specialist	1.0 FTE ISS 6	1.0 FTE ISS 6
Executive Policy Support	0.5 FTE Op and Policy Analyst 2	0.5 FTE Op and Policy Analyst 2
FTE Total	3.2 FTE	3.2 FTE

Changes from CSL: No change.

Licensure

Purpose: To assure educators meet the minimum competencies, knowledge and skills to teach and administer in the public schools of this state. The agency achieves this purpose by setting the standards for licensure as authorized by ORS Chapter 342 and OAR Chapter 584 and by assuring those standards are met through evaluation of licensure applications.

Program Authorization:

ORS Chapter 342 and OAR Chapter 584 require the Commission **to license** all public school educators:

- Who are employees in public schools or education service districts;
- Who have direct responsibility for instruction, coordination of educational programs, or supervision or evaluation of teachers; and
- Who are compensated for their services from public funds.

ORS Chapter 342 also requires the Commission **to register** all public charter school educators who are not already licensed by TSPC and **to certify** school nurses who coordinate school nursing programs.

Delivery of Program:

Delivered by 8.5 FTE:

- 1.0 FTE – Director of Licensure

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

- 4.5 FTE – License application evaluators; and
- 3.0 FTE – Customer service representatives.

The licensure application and renewal process generally includes:

- Providing evidence of program completion (formal preparation as an educator);
- Fingerprinting and Criminal background checks (*through the Professional Practices section*); and
- Monitoring of professional development for renewal of licenses.

The agency currently has **67,892** active licenses, registrations and certificates. Licenses are renewed every three to five years, depending on the type of licensure.

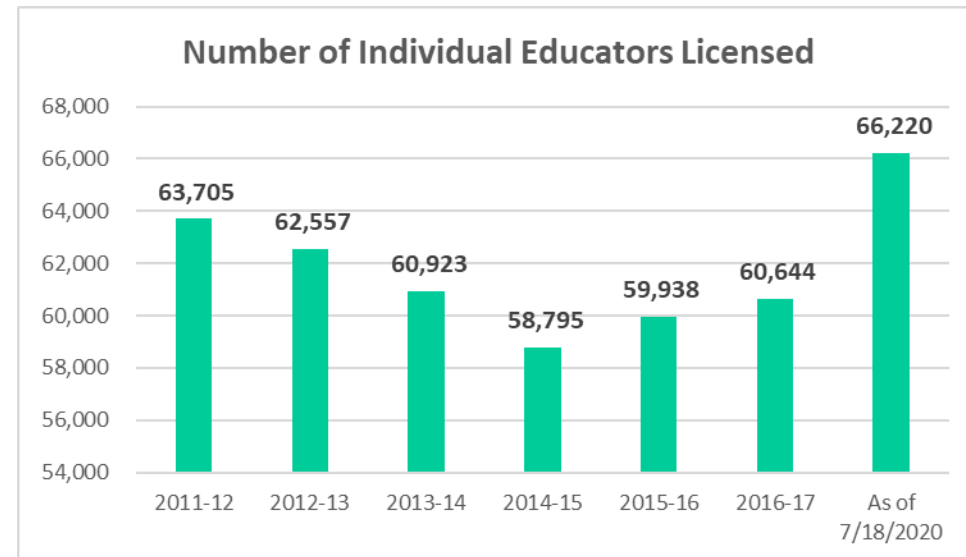
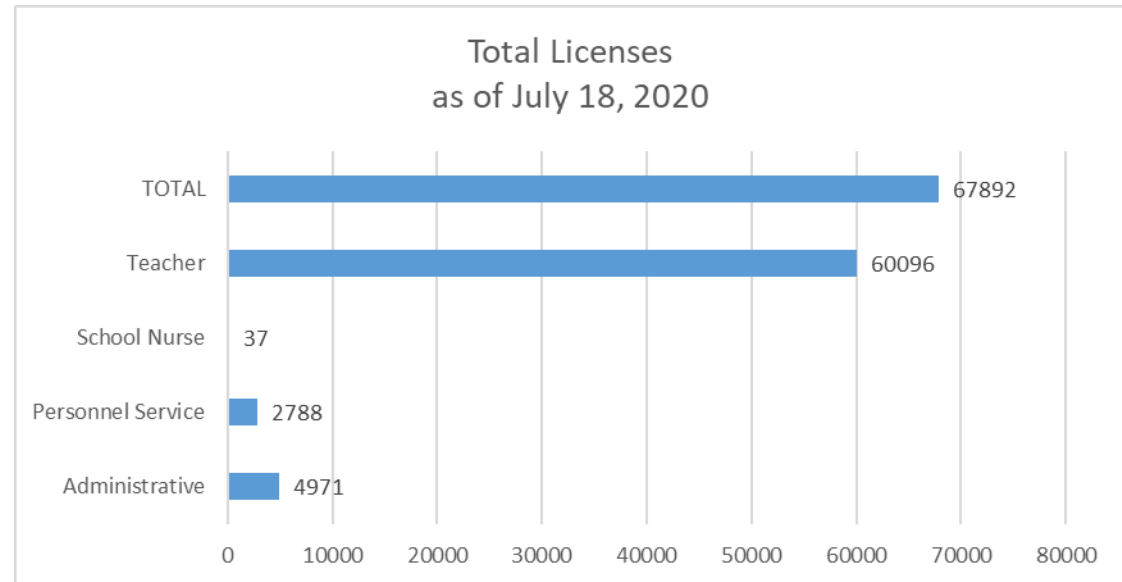
Clients served:

- Oregon public school students;
- Licensed educators;
- Oregon public school districts, education service districts, public schools and public charter schools;
- Oregon educator preparation providers; and
- Other entities who require TSPC licensure, such as private schools or early childhood providers.

At present, **66,220** educators are licensed through TSPC (*This number differs from the total number of licenses because some educators hold more than one license*).

According to data collected by the Oregon Department of Education, approximately half of the 66,200 licensed educators are working in Oregon public schools. The remainder are working in Oregon private schools, employed as educators in other states or countries, working in higher education, or are licensed but not employed in the education field.

Major Cost Drivers:



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Major cost drivers for licensure include the processing costs associated with issuing licenses, registrations and certificates, as well as providing customer support for these services.

Although the eLicensing application has resulted in significant cost savings, its incomplete implementation significantly hampers the efficient administration of issuing licenses and providing services. The agency is working with the Enterprise Information Systems Division of DAS to build essential system functions and finalize implementation of the full application. This work results in significant technology costs (see Policy Option Package 103).

Services to districts are another major cost driver. Evaluators spend a portion of each day responding to district questions and issues. The agency does not receive any funding from districts for this service. These district services must be supported through educator application fees.

Licensure: Sources of Funding

- Other Funds: Licensure Application and Fingerprinting Fees

Licensure: Program Performance

Number of People Served/Items Produced: In 2019-20, the agency issued 22,017 licenses, registrations and certificates.

Costs per unit: Fees for application processing are:

- \$182 for new license, registration and certification applications;
- \$247 for out-of-state evaluation;
- \$182 for renewals;
- \$7 for school administrator licenses in addition to the base fee above;
- \$61 for fingerprinting;
- \$194 for expedited service;
- \$40 per month (\$200 max) for late fees; and
- \$200 reinstatement fee.

The applicants for licensure, registrations and certificates generally pay for all fees unless their employer offers assistance. The expedited service fee must be paid by the employing district requesting expedited service. Since 2018, an educator is permitted by TSPC to begin their assignment for up to 90 days without a license, so now only those districts that do not permit educators to begin without the license request expedited service. Thus, expedited service revenue is a fraction of what it was a few years ago.

COVID-19 Implications to Program Performance

Effective March 16, 2020, the Licensure Staff began telecommuting. After working through technical issues with network access, purchasing new computer equipment, and generally settling into telecommuting routines, the unit's performance has not suffered. With the move to telecommuting, and the delay in

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

purchasing and implementing equipment, the unit discontinued telephone (call center) services for educators. Therefore, telephone statistics normally reported as part of the Agency Request Budget are not available, but the available statistics show positive results for the performance of the unit in spite of this challenging time.

eLicensing

April of 2019 saw the implementation of Version 2.0 of the eLicensing system, adding the functionality to issue a license from eLicensing and making it the official record of licensure. Between January of 2016 and April of 2019, educators submitted the application and fee through the eLicensing system, but the actual transaction of issuing the license remained in the legacy database. While this reduced the paper and check/cash handling required of staff, it did not reduce the burden of working in an aging, inadequate database. Unfortunately, version 2.0 of eLicensing presents multiple issues, including lack of accurate licensure records and awkward functionality. The agency is engaged with the Enterprise Information Systems Division of DAS to write a final contract amendment to stabilize the system, giving the agency two to three years to secure a new vendor to continue the desired operational improvements and modernization.

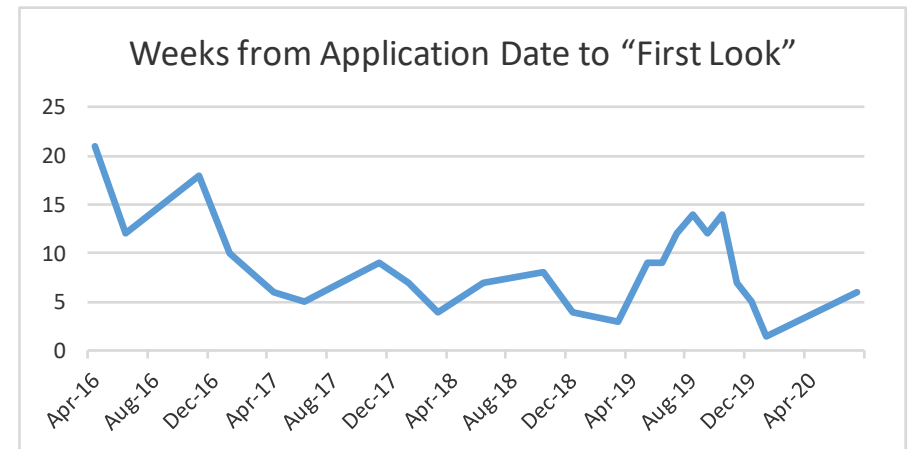
Quality/Timeliness: The agency measures quality and timeliness in the licensure area through:

- Application processing time (defined as the time from application submission to “first look” at it by staff);
- Phone call answer rate; and
- Email response time.

Application Processing Time

In the 2019-21 biennium, the agency’s evaluator staff remained at 4.5 FTE, but with the operational improvements made by the eLicensing system and little staff turnover, backlogs continued to drop.

Both launches of eLicensing in 2016 and 2019 had an effect on license processing as evidenced by both the “Applications Received to Licenses Issued” and “Weeks from Application Date to “First Look”. Each time, a backlog was created, which was subsequently reduced as functionality and processes improved, even giving the appearance of a spike in licenses issued for FY2016-17 and FY2019-20. These backlogs also indicate the difficulties of the work with the vendor, as well as the length of time (four years) from initial implementation to a complete transition.

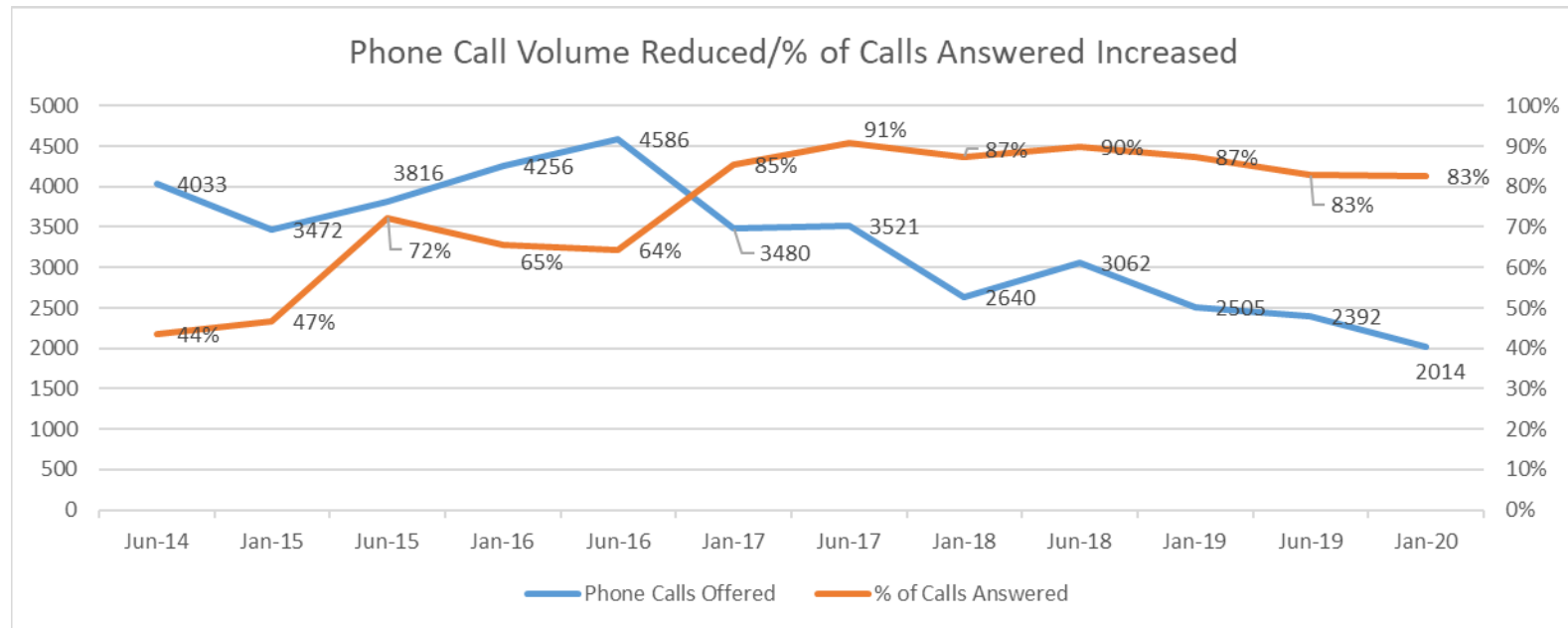
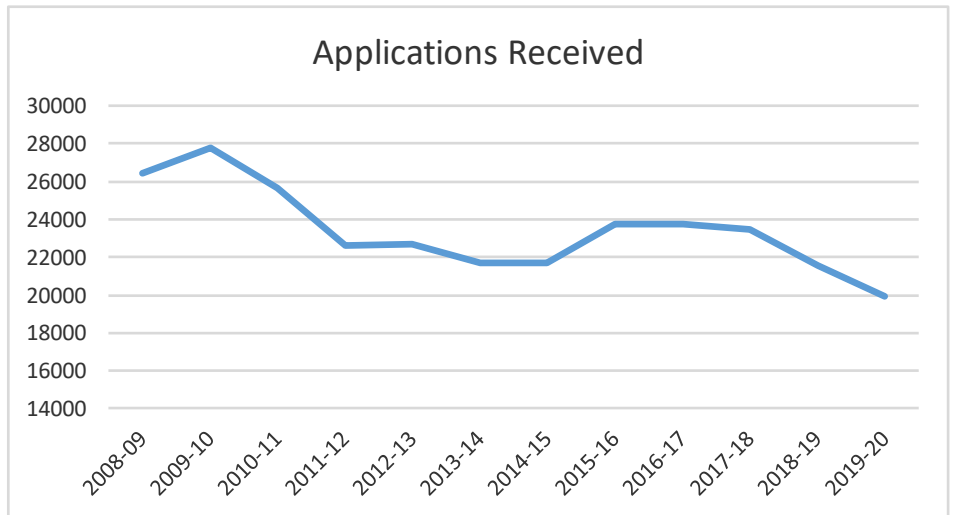


PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

The effects of the economy can also be seen in the numbers of applications received. As the economy began to recover in 2014/2015, application numbers increased. A change from a three-year license period to a five-year license period begins to show in 2018, with fewer applications received as more educators now hold five-year licenses.

Phone Call Answer Rate:

The 2019-21 LAB reduced the number of customer service representatives from 5.0 FTE to 3.0 FTE, anticipating a drop in inquiries due to the implementation of eLicensing and the redesign of the teaching licenses in 2015/2016. At present, the agency has three people available to answer phones, process mail, and respond to emails. Improvement in the numbers of phone calls offered through the call center for the months of January (typically a lower volume month) and June (typically a higher volume month) results from the success of the reduced backlog, reduced time to “first look” at an application, and the positive effects of the licensure redesign.



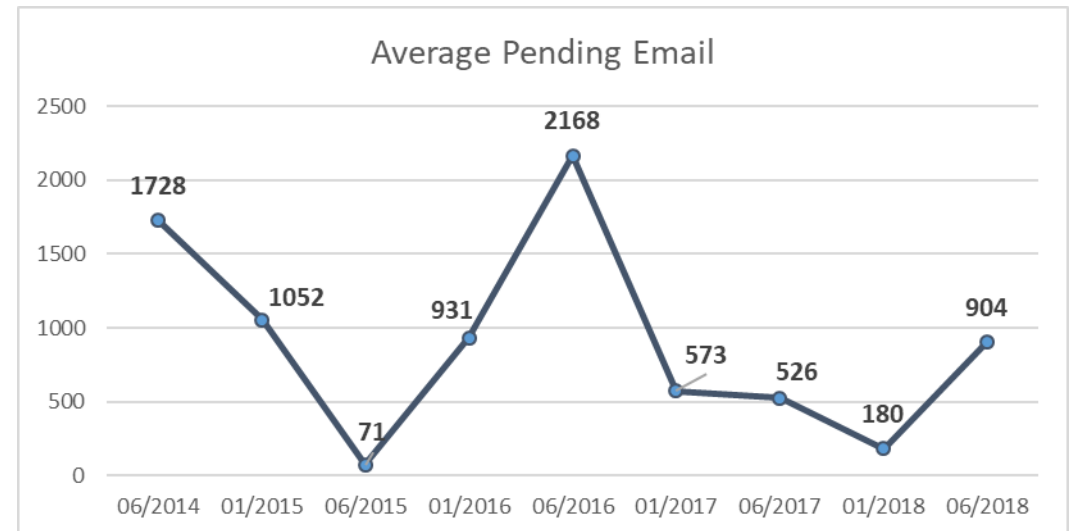
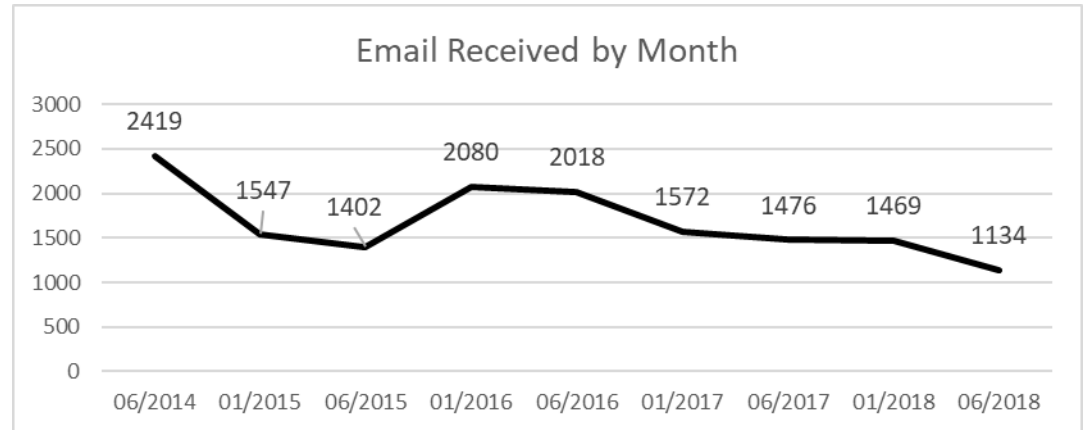
PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Email Communications:

With the launch of Version 2.0 of eLicensing in April of 2019, electronic communication with educators is handled through Microsoft Outlook and an eLicensing Messages feature. Neither of these tools offer reporting for the numbers of incoming emails and messages, nor do these systems keep track of the response time. But both of these tools are much more transparent to staff and management, clearly showing the pending number of messages and the date of the inquiry.

The charts to the right were provided with the 2019-2021 budget request, and just as the phone calls, show a continual decline in volume of inquiries with the implementation of teaching license redesign (2015/2016) and eLicensing. As of July 21, 2020, pending electronic messages are:

- 86 Messages in eLicensing, the oldest is from July 15; and
- 144 emails pending in the Outlook account, the oldest is from July 17.



PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Comparison of 2019-20 LAB and 2021-23 ARB Budget (Licensure)

	2019-21 LAB for Licensure	2021-23 ARB for Licensure
Director of Licensure	1.0 FTE PEM D	1.0 FTE PEM D
Evaluator Staff	4.5 FTE Admin Spec 2	4.5 FTE Admin Spec 2
Customer Service Representatives	3.0 FTE PSR 4	2.0 FTE PSR 4
IT Project Manager		1.0 FTE ISS 8 (LD)
Total FTE	8.5 FTE	8.5 FTE

Changes from CSL: The ARB proposes eliminating one PSR 4 position, due to the need to balance the budget. It anticipates efficiencies can be maintained and extended through the eLicensing project reflected in POP 103. POP 103 also includes the addition of a limited duration Information Support Specialist 8 position to support the development and implementation of the eLicensing project.

Professional Practices

Purpose: To protect students, maintain and enforce professional standards and assure proper assignment of licensed educators.

The purpose of the program is achieved by:

- Investigating all complaints or information received regarding possible licensed educator misconduct from:
 - Members of the public or educators (patron complaints);
 - School districts (Superintendents or chief charter school administrators who discover ethical, criminal, or professional misconduct by licensed educators are required to report the misconduct to TSPC.);
 - Cross-reporting from the Department of Human Resources; and
 - Public information (news reports, etc.).
- Prioritizing investigations for the most serious allegations of misconduct which include: educator sexual conduct, boundary violations, misuse of social media, assault, anger management and on-duty chemical dependency issues;
- Posting Oregon educators' violations and sanctions on the TSPC website; and
- Posting Oregon educators' violations and sanctions on the national educator clearinghouse to make other states aware of educators' misconduct.

Program Authorization:

Educator Discipline ORS 342.175(1) The Teacher Standards and Practices Commission may suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator, or suspend or revoke the right of any person to apply for a license or registration.

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

School District Sanctions **ORS 342.173** Any school district or education service district that employs any person not properly licensed or registered by the Teacher Standards and Practices Commission, or licensed by the commission but not assigned in accordance with rules of the commission, shall be subject to sanctions imposed by the commission.

Delivery of Program:

Delivered by 10.8 FTE:

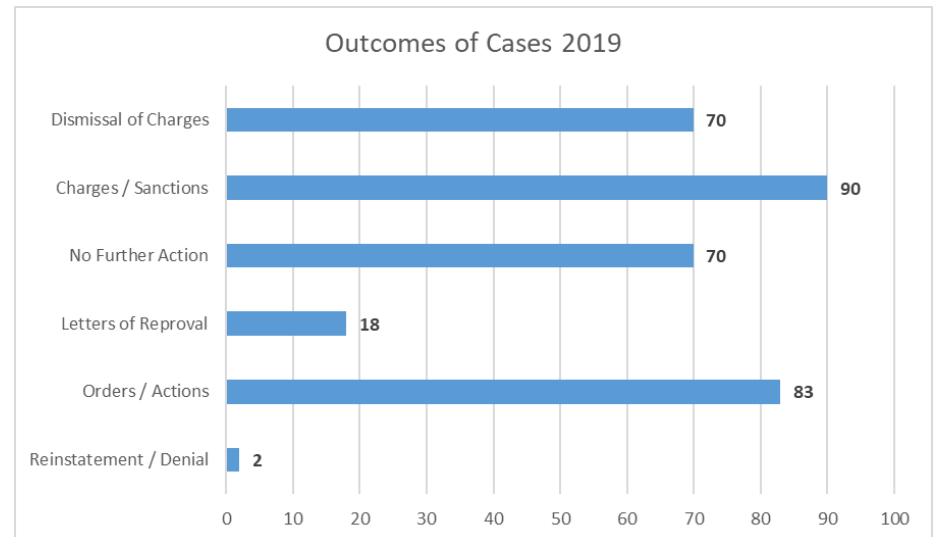
- .8 FTE – Director of Professional Practices (*TSPC Deputy Director serves in this position.*)
- 2.0 FTE – Legal Liaisons;
- 3.0 FTE – Investigators;
- 3.0 FTE – Investigative Support;
- 2.0 FTE – Vacant Investigator FTE.

The agency's Assistant Attorney General also provides services to the professional practices area.

The professional practices area is responsible for investigation reports on possible educator misconduct, as well as conducting criminal and character background checks on all applications for licensure. The investigation reports are considered for action by the Commission in executive session. After reviewing the reports, the Commission may take the following actions on the case:

- Dismissal/No further action;
- Private reproof with a monitoring period;
- Public reprimand;
- Probation;
- Suspension or revocation of the educator's license(s); or
- Suspension or revocation of educator's right to apply for licensure.

In 2019, the Commission deliberated on 250 cases of alleged educator misconduct. Of these reports, 140 were dismissed or had no further action. The remainder resulted in action. *Please refer to the "Outcomes of Cases 2019" graph for more information.*



Clients served:

- Oregon public school students;
- Licensed educators;
- Oregon public school districts, education service districts, public schools and public charter schools;
- Oregon educator preparation providers;

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

- Other entities who require TSPC licensure, such as private schools or early childhood providers; and
- Other states' licensing agencies.

Major Costs Drivers/Costs Per Service Unit:

Major cost drivers for the program are the number of complex cases that must receive significant investigation time and effort, and the number of charged educators requesting a hearing. Attorney general costs have increased from \$541,775 (projected 2019-21 biennium) to \$670,653 (CSL 2021-23 biennium). This increase is due to hourly fee increases and a number of hearings that have required expert witnesses and other unusual costs. The agency is attempting to reduce costs through alternative dispute resolution processes for contested cases such as stipulations or settlement agreements. The agency dedicates 2 FTE Compliance Specialist 2 positions to these cost saving efforts.

Sources of Funding

- Other Funds: Licensure Application and Fingerprinting Fees
- The professional practices area does not impose investigation fees or recoup any costs associated with attorney and/or hearing expenses. Please see POP 101 for the agency's proposal to begin collecting fines as sanctions. The agency does charge fees for fingerprinting, but these fees are passed through to the Oregon State Police department. The costs of other aspects of the background clearance are included in the application processing fee.

Professional Practices: Program Performance

Number of People Served/Items Produced:

In 2019, the agency received 241 new cases and completed 250 investigations. The number of cases incoming to the agency is a little below the 10-year average of 275 new cases received annually. As of June 2020, the agency had 229 cases pending investigation.

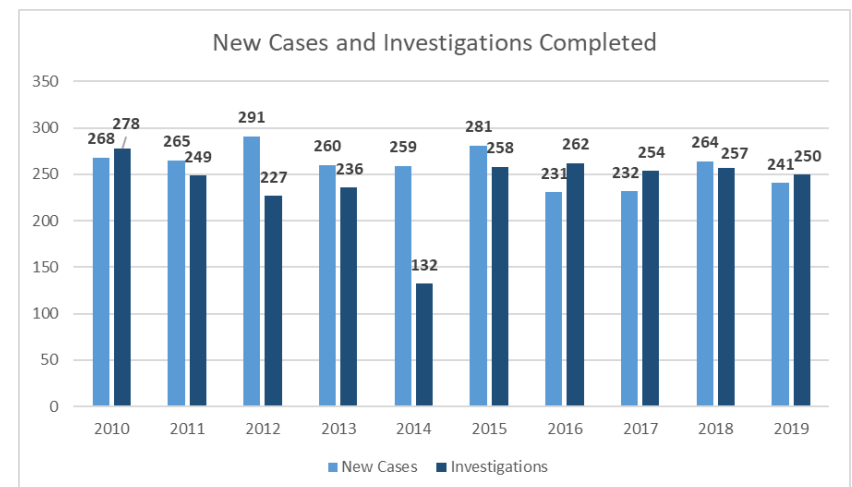
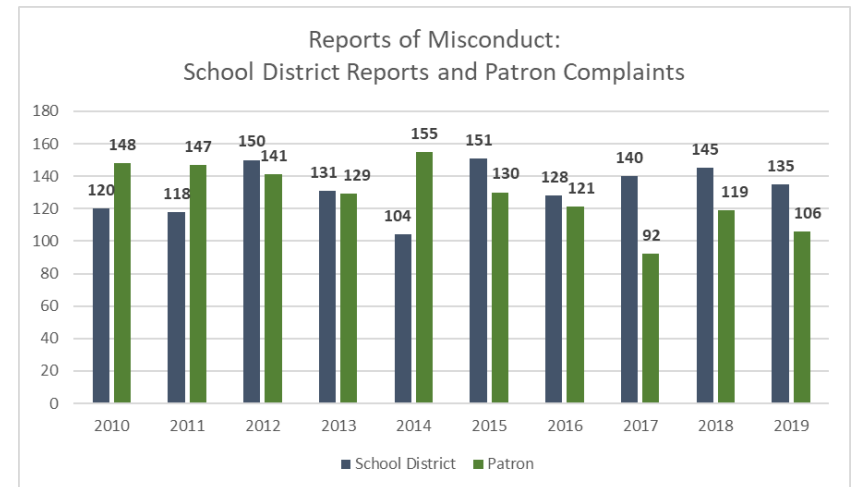
Quality/Timeliness of Services:

Length of Investigations:

The agency measures the quality and timeliness of services based on the average time to complete investigations. Cases are prioritized based on severity of allegations. In 2019, the average time to complete investigations: **11.4 months** (from date of complaint to completion of investigation).

Number of New Cases:

The agency aims to reduce the number of new cases by improving training for educators and school districts on the ethical and professional standards. At the same time, the agency continues to encourage school districts and patrons to report



PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

misconduct in order to assure the safety of our preK-12 students.

In 2019, the agency received 241 reports of misconduct. Patrons (members of the public, educators, DHS, internal reports, etc.) submitted 106 reports, with the remaining 135 coming from school districts.

Comparison of 2017-19 LAB and 2019-21 ARB Budget (Professional Practices)

	2019-21 LAB for Professional Practices	2021-23 ARB for Professional Practices
Director of Professional Practices <i>(Performed by Dep. Director)</i>	.8 FTE PEM D	.8 FTE PEM D
Legal Liaison	2.0 FTE Compliance Spec. 2	2.0 FTE Compliance Spec. 2
Investigators	5.0 FTE Investigator 2	4.0 FTE Investigator 2
Investigative Support	3.0 FTE Admin Spec 2	3.0 FTE Admin Spec 2
FTE Total	10.8 FTE	9.8 FTE

Changes from CSL: Due to budget reductions, the agency is keeping two Investigator 2 positions vacant in 2019-21 biennium. The ARB proposes that one of those positions is eliminated from the budget.

Program Approval

Purpose: To ensure that programs and providers are preparing educators to meet the needs of Oregon's students, school districts, and the public.

The purpose of the program is achieved by:

- Conducting on-site reviews within two years for newly approved educator preparation providers (EPPs) and programs;
- Conducting review of licensure and endorsement programs every seven years;
- Providing state approval to educator preparation providers every seven years;
- Assuring that educator preparation providers are nationally accredited by July 1, 2025;
- Assuring that educator preparation providers meet any newly adopted state standards, such as Dyslexia Instruction Standards (2015).
- Participating in CAEP and AAQEP national accreditation visits;
- Reviewing additions, modifications and eliminations to an established program;
- Monitoring the closing of a program;
- Monitoring programs and providers to ensure equity and to eliminate barriers to licensure, especially for under-represented communities;

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- Reviewing annual reports and squiring the proposals for new educator programs through the Commission approval process;
- Ensuring new educators are well-trained and understand the ethical and professional standards of the education profession;
- Implementing equitable and effective licensure and endorsement examinations;
- Aligning state standards for content areas (math, language arts, chemistry, special education, etc.) with national standards and Oregon Department of Education's curriculum standards;
- Providing training and assistance to implement the teacher preparation performance assessment (edTPA); and
- Fulfilling Oregon's federal higher education act (HEA) Title II reporting requirements.

Program Authorization:

ORS 342.147(1) The Teacher Standards and Practices Commission shall establish by rule standards for approval of educator preparation providers and educator preparation programs.

Delivery of Program:

Delivered by 2 FTE:

- 1.0 FTE – Director of Program Approval
- 1.0 FTE – Liaison to Higher Education

Clients served:

- Oregon educator preparation providers:
 - Private universities and colleges; and
 - Public universities and colleges.

TSPC has 15 approved educator preparation providers. Concordia University (Oregon) closed its doors in 2020. This is a decrease from 2015-17 when Oregon had 19 providers.

Oregon Educator Preparation Programs	
Bushnell University (was Northwest Christian College)	Pacific University
Concordia University/COSA - Chicago	Portland State University
Corban University	Southern Oregon University
Eastern Oregon University	University of Oregon
George Fox University	University of Portland
Lewis & Clark College	Warner Pacific College
Linfield College	Western Oregon University

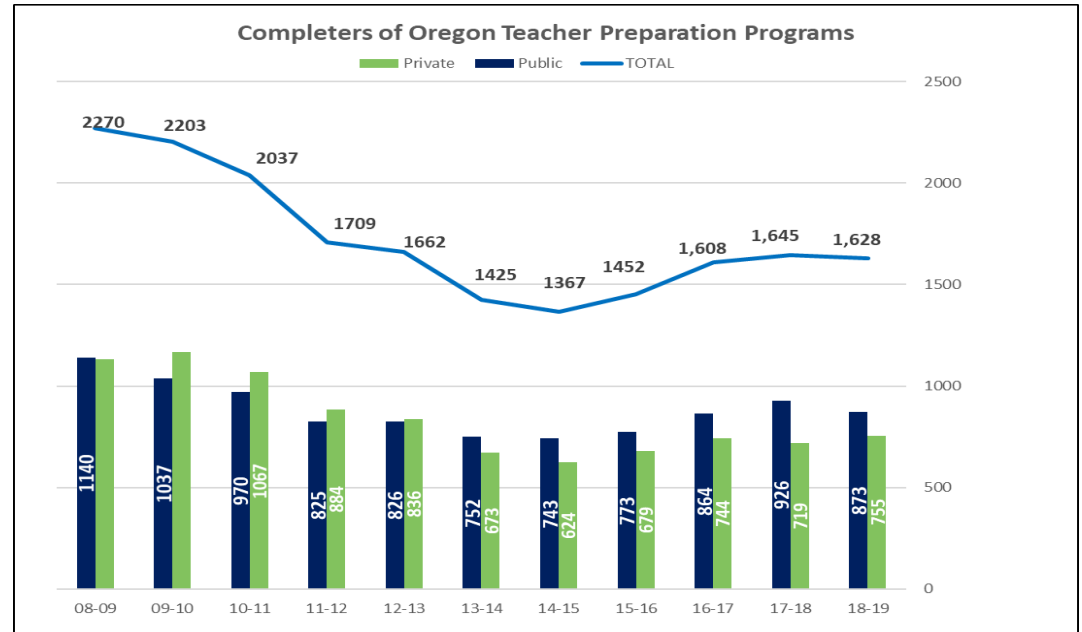
PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Oregon State University

Major Costs Drivers:

The agency's responsibilities related to program approval continue to grow in numbers and complexity.

- Since 2012, the standards for educator preparation provider review require preparation programs to provide evidence that they are engaged in continuous improvement of their programs and to demonstrate that their graduates are making a positive impact on student achievement once they have been employed by Oregon public schools. This type of review requires a deep level of scrutiny into preparation programs, as well as the management and training of additional volunteer review teams.
- The Commission implemented a statewide assessment (edTPA) for new teacher candidates in September 2018.
- In 2015 (*revised in 2017 and 2018*), the Oregon Legislatively Assembly adopted a requirement of all educator preparation providers to be nationally accredited by July 1, 2025. The agency has been assisting colleges and universities to meet this requirement. There are 6 remaining universities that need to receive national accreditation by 2025. This assistance has created a substantial increase in workload for the Program Approval staff.
- In 2019 TSPC adopted a new national accreditor, AAQEP. The result is that TSPC must supervise and monitor two different national accreditors for the EPPs.
- In 2020, the TSPC launched a project of the Statewide Longitudinal Data System in collaboration with OACTE, HECC and ODE. Integrated data sets with data points from TSPC and ODE are provided to EPPs to assess teacher candidate effectiveness by linking completer information with student achievement in new teacher classrooms. A pilot implementation was launched in July 2020 with OSU. Second phase will be launched with Western Oregon University.
- In 2020, the OAR Personal Service license educator preparation program standards were redesigned, including requirements for school psychologists, school counselors, and school social workers. This effort was led by the Director of Program Approval.



PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Sources of Funding

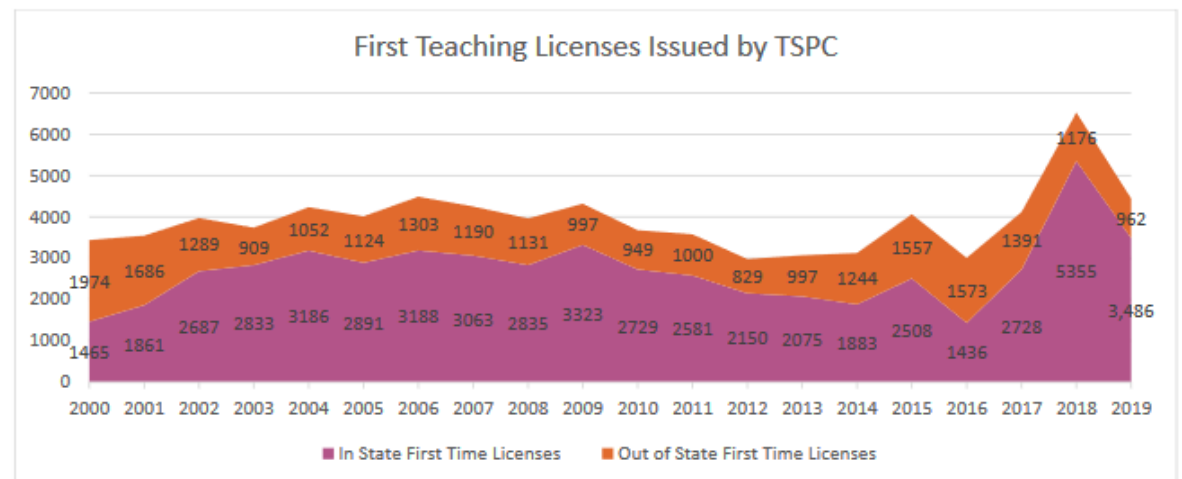
- Other Funds: Licensure Application and Fingerprinting Fees
- The agency does not have authority to charge fees to educator preparation providers. The work of this unit is supported through licensure fees. Policy Option Package 101 and Legislative Concept 58400-004 would authorize the TSPC to charge EPP annual and specific program fees for services provided.

State Approval of Programs: Program Performance

Number of People Served: The Commission provide state approval to 15 colleges, universities and other educational entities. These entities provide Oregon's schools with new teachers, administrators, and personal service staff, and provide current educators with continuing education and professional development.

Quality of services/Timeliness: The agency must approve educator providers every seven years and review institutional reports annually.

Cost per service unit: The agency does not charge the institutions for the state approval process. The agency relies on volunteers and staff time to fulfill its state oversight responsibilities.



Comparison of 2019-21 LAB and 2021-23 ARB Budget (Program Approval)

	2017-19 LAB for Program Approval	2019-21 GB for Program Approval
Director of Program Approval	1.0 FTE PEM D	1.0 FTE PEM D
Liaison to Higher Education	1.0 FTE Compliance Specialist 2	1.0 FTE Compliance Specialist 2
FTE Total	2.0 FTE	2.0 FTE

Changes from CSL: The agency is requesting new fees for EPPs in Policy Option Package 101. Please refer to Policy Option Package 101 and LC 58400-004 for more information.

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Agency Operations

Purpose: To provide executive leadership for the agency and the Commission and to support the initiatives of the Governor's Education Policy Agenda.

The purpose of the program is achieved by:

- Facilitating governmental and external communications;
- Supporting statewide efforts to improve education outcomes;
- Coordinating the work of the Commission;
- Serves as a standing director of the Oregon Educator Advancement Council;
- Managing website design, technology and data systems;
- Managing agency budgeting process, legal issues, and human resources; and
- Directing policy development and legislative activities.

Program Authorization:

ORS 342.410 Executive director; employees. The Teacher Standards and Practices Commission shall appoint a qualified person as executive director and may, subject to the State Personnel Relations Law, employ persons to provide such service as the commission shall require. The executive director shall coordinate with the Chief Education Officer as provided by section 2, chapter 519, Oregon Laws 2011.

Delivery of Program:

Delivered by 3.2 FTE:

- 1.0 FTE – Executive Director
- .2 FTE – Deputy Director
- .5 FTE – Executive Assistant
- 1.0 FTE – Information Systems Specialist 6
- .5 FTE – Executive Policy Support

Clients served:

- Oregon public school students;
- Licensed educators;
- Oregon public school districts, education service districts, public schools and public charter schools;
- Oregon educator preparation providers;
- Other entities who require TSPC licensure, such as private schools or early childhood providers; and
- Other states' licensing agencies.

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Major Costs Drivers:

Technology: In 2019, the agency implemented the last phase of the long-planned and developed eLicensing system. The final product has not lived up to expectations. Rollout resulted in immediate delays and errors in license application processing and challenges in providing districts and other stakeholders timely information for which the agency could assure accuracy. After working with the program vendor for several months, the decision has been made to seek a system better aligned with the agency's future needs. Working with the current system vendor and researching and developing a business case for the next system has been (necessarily) extremely time intensive. The agency has successfully returned to processing applications within our planned targets. Nonetheless, the agency anticipates continued costs in planning for a new system and anticipates implementation of this system within the next biennium.

Reducing Barriers: For many years, TSPC efforts have focused on compliance: issuing license, investigating complaints, and assuring that EPPs met standards. The Commission has determined that it needs to "reclaim" its role as a state leader in determining what quality educators provide Oregon's students, reducing the barriers to entry into teaching, and diversifying the educator workforce. In the current biennium, the agency added a Director of Educator Preparation to assist in driving change in the way we prepare educators to meet the needs of our schools and students. The Commission has charged the Executive Director with engaging partners in this important mission. With an updated strategic plan due this year, the agency will play an even greater role in advocating for improved educator preparation and assuring that school systems and the Oregon Department of Education embrace the value that TSPC can add to their planning and efforts toward improved student learning. These efforts will require significant contribution of agency time and resources.

Sources of Funding

- Other Funds: Licensure Application and Fingerprinting Fees

Agency Operations: Program Performance

Number of People Served/Items Produced: The agency operation section serves 15 educator preparation providers, 197 school districts, 19 education service districts, over 60,000 licensed educators, and members of the public.

Quality/Timeliness of services: The agency operation section promptly responds to public and stakeholder inquiries. It utilizes a Rules Advisory Committee for all rule changes. The website was redesigned in 2020 to provide more accessible and timely information.

Comparison of 2019-21 LAB and 2021-23 ARB Budget (Agency Operations)

	2019-21 ARB for Agency Operations	2021-23 ARB for Agency Operations
Executive Director	1.0 FTE PEM F	1.0 FTE PEM F
Deputy Director	.2 FTE PEM D	.2 FTE PEM D
Executive Assistant	0.5 FTE Admin Spec 2	0.5 FTE Admin Spec 2
Information Systems Specialist	1.0 FTE ISS 6	1.0 FTE ISS 6

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Executive Policy Support	0.5 FTE Op and Policy Analyst 2	0.5 FTE Op and Policy Analyst 2
FTE Total	3.2 FTE	3.2 FTE

Changes from CSL: No change.

Teacher Education Program Accreditation – National Board Certification Fund

Purpose: To encourage at least 10% of Oregon public school teacher licensees to achieve national certification.

The purpose of the program is achieved by:

- Reimbursement to teachers for the direct costs of seeking and obtaining national certification, including reimbursement for component and cohort expenses;
- Establishing rules to govern the distribution of the reimbursements;
- Promoting the benefits of national certification to Oregon educators and school districts;
- Tracking data of the numbers and effects of national board certification funding; and
- Providing staffing to assist educators with the reimbursement process.

Program Authorization: 342.122(5) The Teacher Standards and Practices Commission may disburse moneys from the National Board Certification Fund to applicants for assistance with the direct costs of seeking and obtaining national board certification, including reimbursement for the costs of each of the components necessary for certification and reimbursement for costs related to participating in a cohort for certification.

Delivery of Program:

Delivered by 1.0 FTE:

- FTE – Administrative Specialist 2 (underfilled as Administrative Specialist 1)

Clients/Partners served:

- Oregon public school students;
- Licensed educators;
- School districts;
- Providers of cohort programs; and
- National Board for Professional Teaching Standards.

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Major Cost Drivers:

The number of educators who decide to seek and obtain national board certification. The costs of the components and cohort programs. As provided in OAR 584-200-0110 Disbursements of the National Board Certification Fund, an educator may receive a maximum of \$2,600 for initial certification and \$1,450 for renewal certification.

Sources of Funding

- Other Funds: National Board Certification Fund (The source was originally General Fund, but was transferred to Other Funds as part of the budget process.)

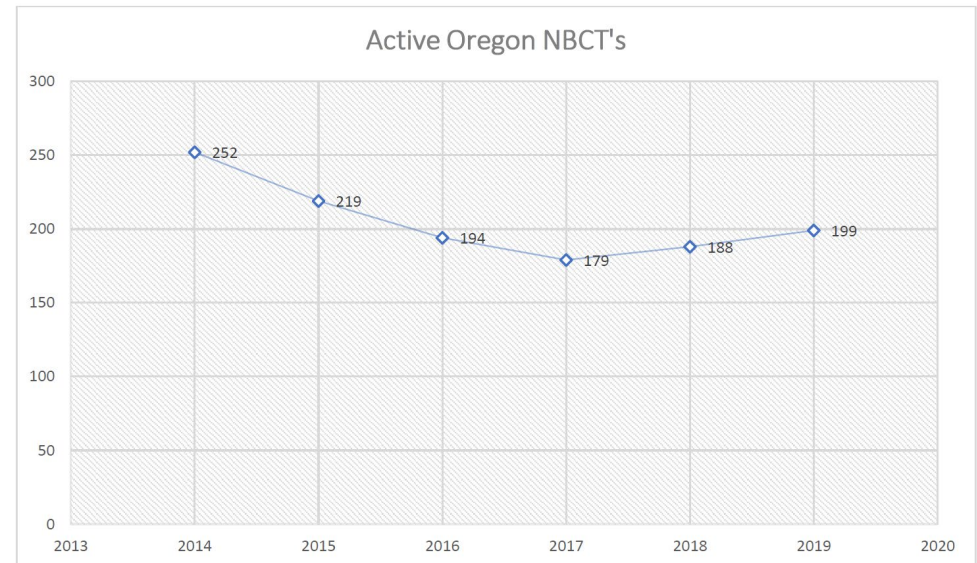
NBCT Fund: Program Performance

Number of People Served/Items Produced: The goal of the National Board Certification Fund is to have 10%, or 3,500, of Oregon teachers obtain national certification. (There are currently approximately 35,000 teachers teaching in Oregon public schools.)

In 2014, Oregon had 252 NBCTs. This number declined through 2017. It has begun to rebound since the inception of the NBCF. Since its nadir in 2017, the net number of NBCTs has increased by 20 to 199.

In addition to the reimbursements and license fee waivers provided by the program, the addition of a National Board Coordinator position at TSPC has increased the ability for the agency to provide outreach to educators and districts. TSPC partners with the Oregon Education Association to provide training programs and marketing the program.

Quality/Timeliness of services: The agency is processing reimbursement requests within a week. (The educator does not receive their reimbursement check for 6 to 8 weeks, because the check must be issued through the DAS system.)



PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Comparison of 2019-23 LAB and 2021-23 ARB Budget - Teacher Education Accreditation Program (National Board Certification Fund)

	2019-21 LAB for Licensure	2021-23 ARB for Licensure
National Board Coordinator	1.0 FTE Admin Specialist 2 (underfilled as Administrative Specialist 1)	1.0 FTE Educ. Program Spec 1

Changes from CSL: National Board Coordinator reclassification is part of the Policy Option Package 102.

ESSENTIAL PACKAGES NARRATIVE

Essential Packages

The Essential Packages represent changes made to the 2021-23 budget that estimate the cost to continue current legislatively approved programs into the 2021-23 biennium.

Package 010 - Non-PICS Personal Services and Vacancy Factor

The goal of the non-PICS personal services and vacancy factor calculation is to project budget savings reasonably expected from staff turnover in the 2019-21 biennium. The factor is calculated based on the vacancy savings realized by the agency and offset by inflationary factors in the following personal services categories.

Ending Balance: (\$44,493)

Package 022 - Phase-out Program and One-time Costs

The purpose of program phase-outs and one-time costs are to reduce the 2021-2023 base-budget by 2021-2023 one-time costs. The package reduces the payout to School Districts for National Teacher certification reimbursement \$240,732 Other Fund allocation from the National Board Certification Fund.

Ending Balance: \$240,732

Package 031 - Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Standard Inflation 4.3%
- Professional Services 5.7%
- Rent 4.3% + additional exceptions
- Special Payments 4.3% + additional exceptions
- Attorney General Fees 19.43%
- State Gov. Service Charges Price List

Ending Balance: (\$221,479)

ESSENTIAL PACKAGES NARRATIVE

Package 032 – Above Standard Inflation

This package applies to unusually large increases in standard expenses. DAS has announced a very large increase in its Computing Services and other services. These are non-optional costs for TSPC.

- Data Processing \$211,677
- Other Services and Supplies \$64,688

Ending Balance: (\$276,365)

POLICY OPTION PACKAGE NARRATIVE

Policy Option Package 101: Agency Fiscal Stability

Amount Requested: \$1,321,264 – This package results in a net increase in revenue from CSL.

Purpose:

The package realigns the fee structure of the Teacher Standards and Practices Commission to charge consumers directly for the services provided to them. As an Other Funds agency, the Commission must seek its funding from the population it serves. Currently, the TSPC collects only license fees from educators and services personnel, as detailed in ORS 342.127 and OAR 584-200-0050. While the Licensure program is a major portion of the Commission's work, the role of the Professional Practices and Program Approval programs has increased over the last decade and together they now constitute a majority of the Commission's expenses. At the same time, no charge is made to educator preparation programs for the review, certification and auditing of these programs. Although the Professional Practices program investigates and disciplines licensees for misconduct, it has no authority to levy fines and there is no capacity to recover the court and legal fees it incurs over the course of its investigation and disciplinary hearings.

How Achieved:

Note that this POP works in conjunction with LC 584000-04.

Under this policy package, Licensure fees would continue to pay for the expenses of the Licensure and Agency Operations programs. Professional Practices would adopt fines. Program Approval would levy ongoing annual institution fees, based on the number of candidate license applications; fees to approve new programs; and service fees.

In addition, the Teacher Standards and Practices Commission requests a General Fund allocation to pay for the court costs and legal fees that make up the majority of its Professional Practices program costs. These services cannot be charged to any particular user, as the entire state benefits from them.

LICENSURE		Proposed 2021-23 Revenue
Fee type	Amount	\$5,137,762
In-State and Out of State Application fees (license, renewal, endorsements, specializations)	\$150	\$5,017,500
Late fees	\$40 per month or partial month, not to exceed \$200	\$ 120,262

POLICY OPTION PACKAGE NARRATIVE

PROGRAM APPROVAL	Proposed 2021-23 Revenue
Biennial Fee Revenue	\$515,000
Institution Fees	\$354,000
Program Fees	\$18,000
Service Fees	\$143,000

PROFESSIONAL PRACTICES	Amount	Proposed 2021-23 Revenue
Fines		\$97,800
Dismissals / No Further Actions	\$0	\$0
Informal Letters of Reproval	\$100	\$4,800
Public Reprimand	\$150	\$10,500
Suspension of Licensure = \$500	\$500	\$27,000
Revocation of Licensure = \$1,000	\$1,000	\$44,000
Probation/Monitoring Period = \$100/yr	\$100/yr	\$11,500
General Fund Request		\$3,363,936

POLICY OPTION PACKAGE NARRATIVE

Expenditures offset by General Fund allocation

Category	Budget Object Number	Amount
Personal Services		
Admin Spec 1	142	\$167,408
Admin Spec 2	139	\$217,293
Compliance Spec 2	148	\$227,183
Compliance Spec 2	223	\$209,814
Investigator 2	178	\$209,814
Investigator 2	221	\$161,778
Investigator 2	222	\$161,778
Investigator 2	144	\$187,293
Investigator 2	203	\$161,778
Services & Supplies		
AG	4325	\$ 642,779
Professional Svc	4300	\$ 53,972
Other Services & Supplies	4650	\$ 19,716
Office Expenses	4175	\$ 41,659

POLICY OPTION PACKAGE NARRATIVE

Telecommunications	3400	\$ 26,228
State Gov Svc	4225	\$101,294
Data Processing	4250	\$205,659
Publicity	4275	\$ 2,317
IT Pro Svcs	4315	\$11,015
Employee Recruit	4375	\$ 2,897
Facilities	4425	\$166,301
Expendable Prop	4700	\$ 13,559
IT Expendable Prop	4715	\$ 13,115
Package 70 Reduction Expenditures		
Personal Services Reductions		\$338,508
Services and Supplies		\$20,779

Revenue Summary

The proposed revenue from the different programs seeks to match the relative share of the agency's expenditures that each program represents. Even so, the Licensure program stills pulls more than its weight in order to achieve healthy ending balances in the AY2021-23 and AY2023-25 biennia. This proposal charges recipients for the services rendered: licensees, educator preparation providers, those disciplined, and those that benefit from an ethical and well-regulated educator force.

REVENUE SUMMARY			
	2019-2021 Program-related Costs	Cost Percentage	Proposed 2021-2023 Revenue
Licensure	\$2,772,859	36%	\$5,137,762
Professional Practices	\$3,401,436	44%	\$3,461,736

POLICY OPTION PACKAGE NARRATIVE

<i>General Fund Allocation</i>			<i>\$3,363,936</i>
<i>Fines (OF)</i>			<i>\$97,800</i>
Program Approval	\$562,436	7%	\$ 515,000
Agency Operations	\$945,392	12%	\$0
	\$7,681,829	100%	\$9,114,498

Staffing Impact:

To match expenditures to the work required of the agency, this package proposes eliminate one Investigator position (currently vacant) and one Customer Service Representative layoff.

Expenditure Reduction	Proposed 2021-2023 Revenue
Investigator 2	\$209,940
Public Service Representative 4	\$145,814
S&S	\$37,827
	\$393,581

Quantifying Results:

The agency will quantify results with the following measures:

- Monthly revenue reports;
- Accounts Receivables for fines and Program Approval service fees; and
- Regular projections of revenue by DAS Accounting.

Revenue Source: Licensure and Fingerprint Fees; Program Approval fees; Professional Practice fines; and General Fund.

POLICY OPTION PACKAGE NARRATIVE

Policy Option Package 102: National Board Certification Director

Amount Requested: \$69,954 – This package results in a net increase in expenditures from CSL.

Purpose:

The package replaces the Administrative Specialist 1 position with an Education Program Specialist 1 position to align the skill set and experience of the Director with the goals of the program. The TSPC seeks to improve student outcomes by working with school districts, ESDs, and unions to market, develop, and retain National Board-certified teachers.

How Achieved:

The National Board Certification Fund Director will:

- Conduct research on best practices on National Board Certification recruitment;
- Develop policy to eliminate barriers to becoming a Board-certified teacher;
- Assist school districts and ESDs to promote and support Board-certified teachers;
- Ensure rigorous review of financial incentives such as license refunds; and
- Develop a sustainable model of adequate funding for the program.

To offset the costs associated with this position, the package increases the 2021-23 CSL budget, as follows:

- Adds a full-time Director of the National Board Certification Fund as an Educational Program Specialist 1 position.
- Eliminates the AS2 position. The largely clerical duties of the current position will be absorbed by the EPS1 position.

POLICY OPTION PACKAGE NARRATIVE

Staffing Impact:

Policy Option Package 101	Sal & OPE	Total S & S	Total Personnel	Position	FTE	Position #
New ED PROG SPEC 1 STEP 2	209,814	25,352	235,292	0000224	1	1
Eliminate ADMIN SPECIALIST 2	(145,814)	(19,524)	(165,338)	0000217	(1)	(1)
POP cost	64,000	5,828	69,954		0	0

Quantifying Results:

The agency will quantify results with the following measures:

- Consistent visits to school districts, education service districts and unions to promote certification and train HR on the program;
- Increase marketing and promote incentives for teachers;
- Monitor numbers of Board-certified teachers, with an initial goal of 10% of Professional Licenses also holding NBCT status;
- Review with schools and school districts the educational outcomes of students with Board-certified teachers; and
- Identify and access new revenue sources for the program, such as grants.

Revenue Source: National Board Certification Fund

POLICY OPTION PACKAGE NARRATIVE

Policy Option Package 103: eLicensing Portal

Amount Requested: \$468,300 – This package results in additional revenue and requires increase in agency limitation. The total revenue from the portal fee for 2021-23 is estimated at \$501,750.

Purpose:

The package adds a new revenue source for TSPC to develop and maintain its eLicensing Application, a web application that is the sole method of applying for an educator license in Oregon. Educator licenses are the primary source of revenue for TSPC, and the efficiency and capability of the eLicensing system is vital to maintain and grow the improvements made by the agency over the last few biennia.

The package repurposes the majority of funds currently earmarked for NIC USA portal fees and designates them for a new Technology Fund that will provide ongoing revenue from each license application received by TSPC. Since NIC USA will no longer support the eLicensing application, this funding will pay for the development, acquisition, and maintenance of new web application. The remainder of the portal fees will go to NIC USA to fulfill contractual obligations for portal maintenance and payment processing.

How Achieved:

A new fund shall be established with the Treasury Department for the purposes of paying for the eLicensing project and shall be designated as the TSPC eLicensing Fund. The eLicensing portal shall continue to levy a surcharge on each application that is completed through the system, and deposit the amount in the TSPC eLicensing Fund. The revenues accrued from the portal shall be apportioned:

- \$1 per application to NIC USA for portal maintenance and payment processing.
- \$14 per application to the TSPC e-Licensure Fund to develop and maintain the eLicensing application.

There is a **limited duration** ISS8 position to oversee the switchover from the old e-License application to the new one. The position shall be funded through the e-Licensure Fund.

	2021-2023
NIC USA revenue	\$33,450
TSPC eLicensing Fund	\$468,300
Approx. Application Cost	\$190,000
ISS 8 Application Manager	\$288,809

POLICY OPTION PACKAGE NARRATIVE

Staffing Impact:

Add (1) Information Systems Specialist 8, step 4, as a Limited Duration position, to continue the upgrading and maintenance of the e-Licensure application.

Policy Option Package 103	Sal & OPE	S&S & Mass Transit	Total Personnel	Position	FTE	Position #
New INFORMATION SYSTEMS SPECIALIST 8, STEP 4	263,473	27,336	288,809	0000225	1	1
POP cost			288,809		1	1

Quantifying Results:

The agency will quantify results with the following measures:

- Monthly revenue reports from the TSPC eLicensing Fund;
- Incorporation of the Fund into the agency's LAB;
- Regular projections of revenue by DAS Accounting;

Revenue Source: eLicensing Application Portal Fees

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	514	-	-	-	514
Overtime Payments	-	-	712	-	-	-	712
Public Employees' Retire Cont	-	-	122	-	-	-	122
Pension Obligation Bond	-	-	41,722	-	-	-	41,722
Social Security Taxes	-	-	94	-	-	-	94
Mass Transit Tax	-	-	2,156	-	-	-	2,156
Total Personal Services	-	-	\$45,320	-	-	-	\$45,320
Total Expenditures							
Total Expenditures	-	-	45,320	-	-	-	45,320
Total Expenditures	-	-	\$45,320	-	-	-	\$45,320
Ending Balance							
Ending Balance	-	-	(45,320)	-	-	-	(45,320)
Total Ending Balance	-	-	(\$45,320)	-	-	-	(\$45,320)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,766	-	-	-	2,766
Out of State Travel	-	-	442	-	-	-	442
Employee Training	-	-	2,123	-	-	-	2,123
Office Expenses	-	-	3,823	-	-	-	3,823
Telecommunications	-	-	2,387	-	-	-	2,387
State Gov. Service Charges	-	-	(29,127)	-	-	-	(29,127)
Data Processing	-	-	10,218	-	-	-	10,218
Publicity and Publications	-	-	208	-	-	-	208
Professional Services	-	-	8,123	-	-	-	8,123
IT Professional Services	-	-	1,350	-	-	-	1,350
Attorney General	-	-	109,108	-	-	-	109,108
Employee Recruitment and Develop	-	-	262	-	-	-	262
Dues and Subscriptions	-	-	650	-	-	-	650
Facilities Rental and Taxes	-	-	15,582	-	-	-	15,582
Agency Program Related S and S	-	-	25,042	-	-	-	25,042
Intra-agency Charges	-	-	10	-	-	-	10
Other Services and Supplies	-	-	12,654	-	-	-	12,654
Expendable Prop 250 - 5000	-	-	1,214	-	-	-	1,214
IT Expendable Property	-	-	1,229	-	-	-	1,229
Total Services & Supplies	-	-	\$168,064	-	-	-	\$168,064

☒ **Agency Request**
2021-23 Biennium

2021-23 Agency Request Budget
Teacher Standards and Practices Commission
Budget Page 89

☐ **Governor's Budget**
Page _____

☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	168,064	-	-	-	168,064
Total Expenditures	-	-	\$168,064	-	-	-	\$168,064
Ending Balance							
Ending Balance	-	-	(168,064)	-	-	-	(168,064)
Total Ending Balance	-	-	(\$168,064)	-	-	-	(\$168,064)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	211,677	-	-	-	211,677
Other Services and Supplies	-	-	64,688	-	-	-	64,688
Total Services & Supplies	-	-	\$276,365	-	-	-	\$276,365
Total Expenditures							
Total Expenditures	-	-	276,365	-	-	-	276,365
Total Expenditures	-	-	\$276,365	-	-	-	\$276,365
Ending Balance							
Ending Balance	-	-	(276,365)	-	-	-	(276,365)
Total Ending Balance	-	-	(\$276,365)	-	-	-	(\$276,365)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(523,476)	-	-	-	(523,476)
Empl. Rel. Bd. Assessments	-	-	(203)	-	-	-	(203)
Public Employees' Retire Cont	-	-	(89,673)	-	-	-	(89,673)
Social Security Taxes	-	-	(40,046)	-	-	-	(40,046)
Worker's Comp. Assess. (WCD)	-	-	(161)	-	-	-	(161)
Mass Transit Tax	-	-	(472)	-	-	-	(472)
Flexible Benefits	-	-	(133,812)	-	-	-	(133,812)
Total Personal Services	-	-	(\$787,843)	-	-	-	(\$787,843)
Services & Supplies							
Instate Travel	-	-	(11,476)	-	-	-	(11,476)
Out of State Travel	-	-	(5,000)	-	-	-	(5,000)
Employee Training	-	-	(32,526)	-	-	-	(32,526)
Office Expenses	-	-	(6,843)	-	-	-	(6,843)
Telecommunications	-	-	(5,748)	-	-	-	(5,748)
Data Processing	-	-	(1,808)	-	-	-	(1,808)
Publicity and Publications	-	-	(1,095)	-	-	-	(1,095)
Employee Recruitment and Develop	-	-	(986)	-	-	-	(986)
Dues and Subscriptions	-	-	(4,995)	-	-	-	(4,995)
Facilities Rental and Taxes	-	-	(32,755)	-	-	-	(32,755)
Other Services and Supplies	-	-	(13,114)	-	-	-	(13,114)
Expendable Prop 250 - 5000	-	-	(5,913)	-	-	-	(5,913)
Total Services & Supplies	-	-	(\$122,259)	-	-	-	(\$122,259)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(910,102)	-	-	-	(910,102)
Total Expenditures	-	-	(\$910,102)	-	-	-	(\$910,102)
Ending Balance							
Ending Balance	-	-	910,102	-	-	-	910,102
Total Ending Balance	-	-	\$910,102	-	-	-	\$910,102
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.50)
Total FTE	-	-	-	-	-	-	(3.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Agency Fiscal Stability

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,363,936	-	-	-	-	-	3,363,936
Business Lic and Fees	-	-	(2,427,153)	-	-	-	(2,427,153)
Total Revenues	\$3,363,936	-	(\$2,427,153)	-	-	-	\$936,783

Personal Services							
Class/Unclass Sal. and Per Diem	1,285,872	-	(985,884)	-	-	-	299,988
Empl. Rel. Bd. Assessments	580	-	(493)	-	-	-	87
Public Employees' Retire Cont	220,269	-	(168,880)	-	-	-	51,389
Social Security Taxes	98,369	-	(75,420)	-	-	-	22,949
Worker's Comp. Assess. (WCD)	460	-	(391)	-	-	-	69
Mass Transit Tax	1,192	-	(933)	-	-	-	259
Flexible Benefits	382,320	-	(324,972)	-	-	-	57,348
Total Personal Services	\$1,989,062	-	(\$1,556,973)	-	-	-	\$432,089

Services & Supplies							
Instate Travel	9,489	-	1,398	-	-	-	10,887
Out of State Travel	1,029	-	3,971	-	-	-	5,000
Employee Training	14,832	-	14,739	-	-	-	29,571
Office Expenses	43,848	-	(40,728)	-	-	-	3,120
Telecommunications	27,870	-	(25,406)	-	-	-	2,464
State Gov. Service Charges	101,295	-	(101,295)	-	-	-	-
Data Processing	206,371	-	(205,440)	-	-	-	931
Publicity and Publications	2,864	-	(2,207)	-	-	-	657
Professional Services	53,972	-	(53,972)	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Agency Fiscal Stability

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	11,015	-	(11,015)	-	-	-	-
Attorney General	642,779	-	(642,779)	-	-	-	-
Employee Recruitment and Develop	3,335	-	(2,787)	-	-	-	548
Dues and Subscriptions	547	-	4,010	-	-	-	4,557
Facilities Rental and Taxes	173,860	-	(156,222)	-	-	-	17,638
Other Services and Supplies	52,466	-	(46,690)	-	-	-	5,776
Expendable Prop 250 - 5000	16,187	-	(12,902)	-	-	-	3,285
IT Expendable Property	13,115	-	(13,115)	-	-	-	-
Total Services & Supplies	\$1,374,874	-	(\$1,290,440)	-	-	-	\$84,434
Total Expenditures							
Total Expenditures	3,363,936	-	(2,847,413)	-	-	-	516,523
Total Expenditures	\$3,363,936	-	(\$2,847,413)	-	-	-	\$516,523
Ending Balance							
Ending Balance	-	-	420,260	-	-	-	420,260
Total Ending Balance	-	-	\$420,260	-	-	-	\$420,260
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Agency Fiscal Stability

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 102 - National Board Certification Director

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 103 - e-Licensure Portal

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	468,300	-	-	-	468,300
Total Revenues	-	-	\$468,300	-	-	-	\$468,300
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	178,824	-	-	-	178,824
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	30,633	-	-	-	30,633
Social Security Taxes	-	-	13,680	-	-	-	13,680
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	157	-	-	-	157
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$261,630	-	-	-	\$261,630
Services & Supplies							
Instate Travel	-	-	769	-	-	-	769
Employee Training	-	-	3,985	-	-	-	3,985
Office Expenses	-	-	2,278	-	-	-	2,278
Telecommunications	-	-	1,708	-	-	-	1,708
Data Processing	-	-	740	-	-	-	740
Publicity and Publications	-	-	569	-	-	-	569
IT Professional Services	-	-	190,000	-	-	-	190,000
Employee Recruitment and Develop	-	-	456	-	-	-	456
Dues and Subscriptions	-	-	569	-	-	-	569
Facilities Rental and Taxes	-	-	7,861	-	-	-	7,861

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 103 - e-Licensure Portal

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	4,100	-	-	-	4,100
Expendable Prop 250 - 5000	-	-	2,733	-	-	-	2,733
Total Services & Supplies	-	-	\$215,768	-	-	-	\$215,768
Total Expenditures							
Total Expenditures	-	-	477,398	-	-	-	477,398
Total Expenditures	-	-	\$477,398	-	-	-	\$477,398
Ending Balance							
Ending Balance	-	-	(9,098)	-	-	-	(9,098)
Total Ending Balance	-	-	(\$9,098)	-	-	-	(\$9,098)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	374	-	-	-	374
Mass Transit Tax	-	-	25	-	-	-	25
Total Personal Services	-	-	\$399	-	-	-	\$399
Total Expenditures							
Total Expenditures	-	-	399	-	-	-	399
Total Expenditures	-	-	\$399	-	-	-	\$399
Ending Balance							
Ending Balance	-	-	(399)	-	-	-	(399)
Total Ending Balance	-	-	(\$399)	-	-	-	(\$399)

____ Agency Request

2021-23 Biennium

2021-23 Agency Request Budget
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	(240,732)	-	-	-	(240,732)
Total Special Payments	-	-	(\$240,732)	-	-	-	(\$240,732)
Total Expenditures							
Total Expenditures	-	-	(240,732)	-	-	-	(240,732)
Total Expenditures	-	-	(\$240,732)	-	-	-	(\$240,732)
Ending Balance							
Ending Balance	-	-	240,732	-	-	-	240,732
Total Ending Balance	-	-	\$240,732	-	-	-	\$240,732

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	13	-	-	-	13
Employee Training	-	-	64	-	-	-	64
Office Expenses	-	-	80	-	-	-	80
Telecommunications	-	-	71	-	-	-	71
State Gov. Service Charges	-	-	24	-	-	-	24
Data Processing	-	-	325	-	-	-	325
Publicity and Publications	-	-	9	-	-	-	9
Employee Recruitment and Develop	-	-	9	-	-	-	9
Dues and Subscriptions	-	-	9	-	-	-	9
Other Services and Supplies	-	-	168	-	-	-	168
Expendable Prop 250 - 5000	-	-	57	-	-	-	57
Total Services & Supplies	-	-	\$829	-	-	-	\$829
Special Payments							
Dist to Individuals	-	-	52,587	-	-	-	52,587
Total Special Payments	-	-	\$52,587	-	-	-	\$52,587
Total Expenditures							
Total Expenditures	-	-	53,416	-	-	-	53,416
Total Expenditures	-	-	\$53,416	-	-	-	\$53,416

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(53,416)	-	-	-	(53,416)
Total Ending Balance	-	-	(\$53,416)	-	-	-	(\$53,416)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Agency Fiscal Stability

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Agency Fiscal Stability

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 102 - National Board Certification Director

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	51,360	-	-	-	51,360
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	8,798	-	-	-	8,798
Social Security Taxes	-	-	3,929	-	-	-	3,929
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	38	-	-	-	38
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	\$64,125	-	-	-	\$64,125
Services & Supplies							
Instate Travel	-	-	459	-	-	-	459
Employee Training	-	-	1,816	-	-	-	1,816
Office Expenses	-	-	337	-	-	-	337
Data Processing	-	-	285	-	-	-	285
Publicity and Publications	-	-	341	-	-	-	341
Employee Recruitment and Develop	-	-	228	-	-	-	228
Dues and Subscriptions	-	-	341	-	-	-	341
Other Services and Supplies	-	-	33	-	-	-	33
Expendable Prop 250 - 5000	-	-	734	-	-	-	734
Total Services & Supplies	-	-	\$4,574	-	-	-	\$4,574

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 102 - National Board Certification Director

Cross Reference Name: Teacher Education Program Accreditation
Cross Reference Number: 58400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	68,699	-	-	-	68,699
Total Expenditures	-	-	\$68,699	-	-	-	\$68,699
Ending Balance							
Ending Balance	-	-	(68,699)	-	-	-	(68,699)
Total Ending Balance	-	-	(\$68,699)	-	-	-	(\$68,699)
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

PICS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

Cross Reference Number: 58400-001-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
147	387670	18309	OAS C0324 A P	PUBLIC SERVICE REP 4	20	PF	0	2	3,586	-86,064	-59,663	-145,727	-1	-1.00
177	1198390	35102	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	9	5,726	-137,424	-72,390	-209,814	-1	-1.00
205	1239370	426	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	12	10	6,607	-79,284	-38,815	-118,099	0	-0.50
218	1336540	107938	MESN Z7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	-220,704	-93,027	-313,731	-1	-1.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	-523,476	-263,895	-787,371	
										Federal Funds	0	0	0	
										Total Funds	-523,476	-263,895	-787,371	-3 -3.50

PICS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

Cross Reference Number: 58400-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
139	387630	9489	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	4,974	0	0	0	0	0.00
142	387650	2394	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
144	633120	65004	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	6	4,974	0	0	0	0	0.00
148	689220	2759	OAS C5233 A P	INVESTIGATOR 3	26	PF	0	8	6,306	0	0	0	0	0.00
178	1198400	21684	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	9	5,726	0	0	0	0	0.00
203	890590	31325	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	2	4,122	0	0	0	0	0.00
205	1239370	426	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	79,284	38,815	118,099	0	0.50
218	1336540	107938	MESN Z7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,027	313,731	1	1.00
221	1371120	104249	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	2	4,122	0	0	0	0	0.00
222	1371130	107381	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	2	4,122	0	0	0	0	0.00
223	1371140	107939	OAS C5233 A P	INVESTIGATOR 3	26	PF	0	6	5,726	0	0	0	0	0.00
General Funds										220,704	93,027	313,731		
Lottery Funds										0	0	0		
Other Funds										79,284	38,815	118,099		
Federal Funds										0	0	0		
Total Funds										299,988	131,842	431,830	1	1.50

PICS116 - Net Package Fiscal Impact Report**General Program****2021-23 Biennium****Cross Reference Number: 58400-001-00-00-00000****Agency Request Budget****Package Number: 103**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
225	1386751		OAS C1488 I P	INFO SYSTEMS SPECIALIST 8	33	LF	24	4	7,451	178,824	82,649	261,473	1	1.00
										0	0	0		
										0	0	0		
										178,824	82,649	261,473		
										0	0	0		
										178,824	82,649	261,473	1	1.00

2021-23 Biennium

Cross Reference Number: 58400-002-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
217	1308730	53740	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	0	2	5,726	51,360	12,727	64,087	0	0.00
										0	0	0		
										0	0	0		
										51,360	12,727	64,087		
										0	0	0		
										51,360	12,727	64,087	0	0.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Teacher Standards & Practices Comm
2021-23 Biennium**

Agency Number: 58400

Cross Reference Number: 58400-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,061,256	6,297,550	6,297,550	4,315,050	-	-
Admin and Service Charges	684,152	674,712	674,712	624,834	-	-
Interest Income	57,523	36,000	36,000	40,000	-	-
Other Revenues	8,314	-	-	-	-	-
Transfer from General Fund	1,700,000	-	-	-	-	-
Total Other Funds	\$8,511,245	\$7,008,262	\$7,008,262	\$4,979,884	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Teacher Standards & Practices Comm
2021-23 Biennium**

Agency Number: 58400

Cross Reference Number: 58400-001-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,061,256	6,297,550	6,297,550	4,315,050	-	-
Admin and Service Charges	684,152	674,712	674,712	624,834	-	-
Interest Income	57,523	-	-	-	-	-
Other Revenues	8,314	-	-	-	-	-
Transfer from General Fund	1,700,000	-	-	-	-	-
Total Other Funds	\$8,511,245	\$6,972,262	\$6,972,262	\$4,939,884	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2021-23 Biennium

Agency Number: 58400

Cross Reference Number: 58400-002-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Interest Income	-	36,000	36,000	40,000	-	-
Total Other Funds	-	\$36,000	\$36,000	\$40,000	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

[illegible]

OSCIO IT Investment form



IT Investment Name:	eLicensing System	Date:	02/21/2020
Agency:	Teacher Standards and Practices Commission	Division:	Licensure
Agency Contact:	Anthony Rosilez	Phone Number:	503-378-6813
Approving Business Owner:	Anthony Rosilez	Phone Number:	503-378-6813
Approving Technology Mgr:		Phone Number:	

Anthony J. Rosilez 02/20/2020
 Approving Business Owner Date

 Approving Technology Manager Date

Information Technology Investment Type(s):

- ☐ New Investment
 ☒ Renew/Life Cycle Replacement
 ☐ Other:

Information Technology Investment Description (What is being proposed and why):

TSPC is responsible for licensing of over 60,000 Oregon K-12 educators. Providing quality, timely service to educators, school districts, educator preparation providers, and state agency partners requires a license management system that provides an application portal, application evaluation capabilities, third-party data entry and reporting modules, and license record management. The current system does not provide the functionality necessary to provide the timely, high-quality customer service that is demanded by Oregon's educators and education partners.

The proposed eLicensing project will include the development of the business case and specifications for a new system, procurement of a system vendor, data migration, system transition and implementation, and project evaluation functions. The agency will hire a half-time project manager to provide agency support for this project. TSPC would like to have the new system go out for RFP by Fall 2020, with a contract in place by the end of 2020, and system implementation in late Fall 2021. Depending on the business specification and the platforms provided by the vendors, the system may be maintained on an in-house and/or cloud-based platform. Appropriate OSCIO data integrity and security measures will be adhered to. These systems in other states have cost anywhere between \$600,000-1,000,000, with great variance due to state-specific licensing and application management requirements.

Yes No

- | | | |
|---|-------------------------------------|-------------------------------------|
| 1) Is the investment a project? | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 2) Will the investment have a Project Manager? | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 3) Will the investment include other agencies? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| 4) Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050) | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 5) Will the investment be for Cloud Services (as defined in Policy #107-004-150) | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

(Possibly Cloud-based)

OSCIO IT Investment form

IT Investment Estimated Cost Summary

Hardware:	\$10,000	Software:	\$700,000-1,000,000 (est.)
Services/Maintenance (projected over five years):	\$10,000	Personnel (Project):	\$250,000
Source of Funding:	Other Funds	Deadline for fund use:	06/30/2022
Anticipated Start Date:	03/01/2020	Anticipated End Date:	06/30/2022
		TOTAL:	\$970,000-1,270,000



Business Case for *Educator Licensing System*

Teacher Standards and Practices Commission

Date: June 25, 2020

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
(Name)	(Date)
Anthony Rosilez	
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Anthony Rosilez	
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Signature	
Business Analyst or Business Case Author	
(Name)	(Date)
Elizabeth Keller	
Signature	

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Executive Summary

The Teacher Standards and Practices Commission (TSPC) must develop and implement a statewide system to:

- Maintain educator demographic and license data;
- Provide access to the data to educators and various stakeholders through online portals and sharing of data files;
- Increase transparency of requirements and track communications to educators about those requirements;
- Collect the fees for licensure which sustain this “Other Fund” agency; and
- Provide access for data entry, application submission, and fee payment to internal TSPC staff, applicants, universities and school districts.

Fundamental work of the agency, such as promoting educator quality, workforce development, and strengthening of professional development for in-service educators, is hindered by data systems that are inadequate to streamline business processes and daily operations. The agency generally operates under lengthy backlogs, threatening employment opportunities for educators caught in lengthy wait times and limiting the licensed workforce available for hire by Oregon school districts.

The solution must strengthen the business processes that drive the issuing of educator licenses, permitting timely processing of applications and issuing of licenses, allowing for reallocation of staff resources to supporting the larger mission of the agency.

Overview and Background

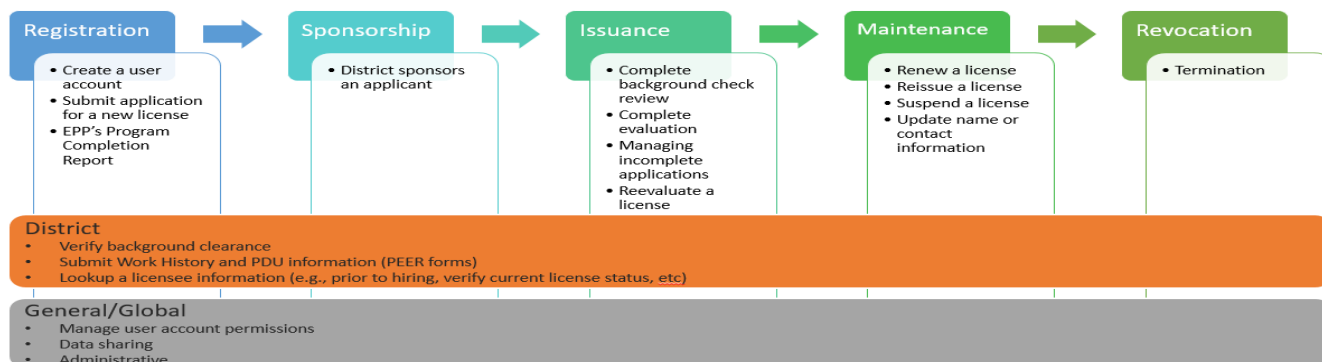
Overview

The Teacher Standards and Practices Commission (TSPC) was established in 1965 to maintain and improve performance in the education profession by approving teacher preparation programs offered by Oregon colleges and universities; by licensing teachers, administrators and other personnel employed in Oregon schools; and by taking disciplinary actions when educators commit crimes or violate Standards for Competent and Ethical Performance.

TSPC is comprised of three main program areas that work together to establish, uphold and enforce professional educator standards for the benefit of Oregon’s students. These areas include:

- Licensure – evaluation of license applications, responding to educator, school district, and public questions around licensing
- Program Approval – set standards for educator preparation programs (colleges and universities) and approve programs based on those standards
- Professional Practices – background checks for license applicants, investigation of allegations of misconduct

License Life Cycle



The Commission is comprised of 17 members to include 3 public members, teachers and administrators from public elementary, middle, and high schools, and one representative each from a public and private university. The Commission has rulemaking authority over K-12 educator licensing, approves educator preparation programs, and makes decisions on the disposition of investigations.

TSPC is an "Other Fund" agency and does not receive any general fund money to support the agency's mission.

TSPC works closely with the Oregon Department of Education (ODE), Oregon school districts, colleges and universities with Educator Preparation Programs, and Oregon elementary, middle, and high school teachers, administrators, and other personnel.

TSPC shares data with ODE, DOJ and school districts on a regular schedule and for one-time public records requests. Also, data from external systems needs to be available in the eLicensing system. These external systems include Oregon State Police Law Enforcement Data System (LEDS), National Association of State Directors of Teacher Education and Certification (NASDTEC), Educational Testing Services and Pearson Testing, for routine transfer of encrypted data.

TSPC also provides services to stakeholders through various online portals. These include:

- Educator portal, where educators can submit license applications and view current licenses
- Public search portal, where the public can look up active educator licenses and licensure status
- District portal, where school districts search licenses to verify the licensure and endorsement of their staff. Endorsements are verified to ensure that teachers are properly assigned for the subjects that they are authorized to teach. Licenses are printed for personnel files. When a district wishes to sponsor an educator, this portal would allow them to enter data specific to the license type and position. District searches disciplinary information to verify before hiring. It should also include a reporting function.
- Educator Preparation Program Portal where Educator Preparation Programs (EPPs) submit Program Completion Reports for candidates that have completed a program, review prior licensure and view the date of the last completed background check. It should also include a reporting function.

Case management for investigations and license sanctions is maintained in an in-house developed application. While the Investigations team has a system used for case intake and management, the staff rely on Licensure data.

Background

Oregon's students must have access to well-prepared educators, and an accurate license record ensures that the educator has met a minimum set of standards. The agency has been working towards accurate, accessible records for many years.

The agency's first move away from paper files was to a WANG system, date unknown. In the late 1990s, WANG was replaced by an in-house developed MS Access application "LIFE" for purposes of issuing licenses. In the

early-2000s, a private contractor developed the Happy database, which stored the records created in LIFE. The data was eventually moved to SQL but staff continued their work in the MS Access application. Very few updates were made to the LIFE application and Happy database, and use of those continued through April of 2019. The inefficiency of this application also created, at times, a backlog of 20 weeks for license application processing. Educators did not have a view into their licensure file, and could only pay by credit card by calling the office.

In December 2012 Executive Director Chamberlain began discussions with the Oregon Department of Administrative Service/Enterprise Technology Services on development of a new database and internet portal for educator licensing. Iron Data was selected as subcontractor for NICUSA to design the database. In June 2014, conversations with other Iron Data customers revealed a lack of satisfaction, which moved the Commission toward working directly with NICUSA to provide the online application system.

On January 19, 2016 the application and payment portion of eLicensing went live. The project failed to move beyond the first part of Phase I until April 2019. TSPC continued using the legacy LIFE application and Happy database as the system of record. Other than applying and paying the fee online, TSPC was internally “business as usual” between January 2016 and April 2019. Educator lookup and all district reporting and access through the legacy application remained in place.

In August 2018 NICUSA began work on version 2.0, the second part of the Phase I development. Implementation of version 2.0 occurred in April 2019. The Legacy database server was decommissioned in August 2019. However, licensure records and references are now stored in multiple locations – an internally developed portal for retrieving legacy data, the NICUSA eLicensing system, and TSPC network drives.

Current State

The eLicensing system was developed by NICUSA for the Teachers Standards and Practices Commission beginning with the applicant portal that went live January 2016. The second deployment went live in April 2019 and was intended to streamline the remaining eLicensing processes. This deployment was followed by a “hotfix” phase that included resolving over 300 tickets and actually caused a loss of functionality compared to the legacy system. Two of three phases outlined in the eLicensing project Statement of Work have been implemented but eLicensing users continue to experience many system issues. Staff have to rely on a host of workarounds including the previous TSPC system, Outlook email, and spreadsheets developed to track activities that are not trackable in eLicensing.

After 5 years of work on the eLicensing system and the continued issues, TSPC engaged Enterprise Information Services to do an assessment of the gaps and challenges that remain with the eLicensing system. This assessment resulted in findings that were summarized and presented to TSPC and EIS leadership in November 2019. Based on the long and difficult project history, assessment of remaining gaps in functionality, and lack of vendor best practice behaviors, the leadership team decided to reduce the current vendor engagement to minimal functionality that would stabilize the eLicensing system. The major findings from the assessment are outlined below.

Major Findings

- 1. Lack of best practices and standards used*
- 2. Data integrity issues*
- 3. User interface issues*
- 4. Many workarounds required*
- 5. No access to raw data*
- 6. Does not meet system of record requirements*
- 7. Missing functionality*

The current eLicensing database holds approximately 182,000 educator profiles, 66,000 active licenses, 376,000 licenses and over 800,000 endorsements. Over 400 users have access to the District Portal, and 30 users have access to the Program Completion Report portal. Sixteen members of the TSPC staff have some level of access to make changes to educator profiles, respond to messages and issue licenses.

TSPC and EIS are currently working on detailed requirements and data mapping the legacy Happy database and eLicensing data.

Future state

TSPC seeks a seamless system with user-friendly interfaces to guide applicants on requirements and provide them access to the information they need. Agency staff needs on-time access to data, and reporting capabilities to extract data from many different perspectives. The User Interface for staff should be intuitive to the business process, not create barriers to issuing a license or serving a customer, and provide a work flow that makes sense.

This initiative will continually address the current system problems causing barriers to those diverse educators and members of the public who struggle with the English language, may not have a Social Security Number because they are coming from outside of the US, and assist those educators who are not “computer literate”. The solution should offer translation services and on-screen assistance in multiple languages. For those who may only have a cell phone, no desktop or laptop computer, the solution should perform well in a mobile device environment and on multiple browsers.

Appropriate accessibility for all roles (Educator, District, Agency Staff, Educator Preparation Programs, the Public), and continued progress towards more “self-service” for Districts and Preparation Programs. Districts should be able to identify an applicant as “hired” to help agency staff determine work priorities (currently handled by multiple spreadsheets and direct communication with 197 school districts), as well as enter license sponsorship data (work currently completed by agency staff) and access to reporting for educators working in their district. Educator Preparation Programs should have access to reporting tools to determine program enrollment and completion rates. TSPC is developing plans to identify stakeholders and provide training materials for new functionality.

Management tools to evenly distribute work among employees, accountability of work, auditing, and performance management.

Improvement of the licensing system supports the Governor vision of “ensuring user-friendly, reliable and secure state technology systems that serve Oregonians.” Specifically, this work supports the strategy to, “Optimize service delivery to the public and internally by modernizing agency-specific and cross-agency systems and creating a statewide cloud strategy.”

Background checks: Every application filed by an educator prompts a background check. Initial licensure requires fingerprinting. Renewals are checked via LEDS. The applicant also answers several Character Questions. Each month, TSPC receives a list of educators (NASDTEC) with licensure sanctions in other states and compares this list to Oregon’s licensees to be sure no licensee has suffered a licensure sanction. The agency proposes two possible solutions to the background check:

- Vendor would interface with LEDS/CJIS and provide a background check module within the system; or
- Accommodate an interface where notice of a newly submitted application is sent to a TSPC application/program. The TSPC program will complete the background check (interface with LEDS/CJIS and provide the portal for agency background check staff to complete their work) then send a “pass” record back to the licensure processing system.

Gaps between current and future state

Oregon's K-12 students are greatly affected by the issues with the existing system. First and foremost, the licensure records must be updated in a timely fashion to ensure their safety. Failure to change a license status from Active to Revoked as soon as the Commission takes action could cause harm to a child. Secondly, failure to create an accurate, correct license record can place an unprepared teacher in a classroom, or prevent an educator from successfully achieving employment if their license record is not displayed or is not accurate. After many years of carrying a reputation of severe backlogs and rules that were too complex to administer evenly, the Commission is now poised to provide the service educators paying a licensure fee deserve. But consistent eLicensing errors and lack of usability continue to thwart TSPC's ability to meet the expectations of our constituents.

Data migration and integration is a key point of failure in this project at both the January 2016 and April 2019 major launches. The agency did not have IT staff with experience in implementation of a new database, and NICUSA did not provide adequate advice or testing of the data to determine that it would work. The result of that failure is inadequate licensure records, loss of license and endorsement records, and loss of personal history (e.g., eLicensing does not track name or address changes).

Out of Scope: Complaint/Investigation management, Educator Preparation Program Approval processes and tracking.

Potential solutions: TSPC is aware of several vendors used throughout the country by educator and other licensing agencies. Of particular interest to TSPC is the inLumon product currently in use by educator licensing units in Nevada, Nebraska and Delaware, and recently, the Oregon Board of Dentistry. Most educator licensing agencies report that they use a combination of agency-developed and vendor systems. Larger agencies with adequate IT resources (Georgia) have developed their own systems over many years. Hupp Technologies created a system for Oklahoma, which was implemented in Illinois and Montana as a COTS/Customized solution. The Washington Office of the State Superintendent purchased this solution from the vendor and it is no longer available as a COTS product. Agency management met with the Oregon Board of Optometry for an overview of their system, hosted by Thentia. It was determined that Thentia's system is probably not suited to the high volume of applications processed by TSPC.

Measurable Business Benefits

Benefit	Measurement
Accurate, retrievable licensure data, consumable by ODE, districts, educators and the public	On day 1 of implementation, a complete, accurate data set is available
Evaluators send fewer requests for additional information, i.e. transparency of requirements to applicants (what else must I submit?)	Evaluators required to request additional information on less than 25% of applications reviewed
Districts and EPPs have the access they need to view background check results, and application and license status.	District portal exists. Agency's system of spreadsheets shared with the districts is eliminated.
Timely response to a new application	Applications are addressed within 30 days or less of submission
User-friendly UI for educators, providing a more intuitive experience for those who do not consider themselves to be "computer literate"	Reduced call times because staff is no longer assisting educators with each page of the application. Average call times reduced to 3 minutes or less.
Mobile enabled	For those who may only have a cell phone, no desktop or laptop computer, the solution should perform well in a mobile device environment and on multiple browsers.
Staff able to work on other things	Staff more available to support districts, providing training for new district Human Resources staff, travel to provide the training, keep the website updated, support the Program Approval area on site visits, training of university staff that advise candidates on licensure matters

Streamlined process – fewer steps in any User Interface	Each educator has a single record, with all items accessible within the record, including applications, license history, demographics, login/username management, documents and communications. Evaluation process records actions taken by an evaluator to eliminate the need for them to record actions manually
New functionality: Sponsor portal	Agency staff no longer enters district-supplied data, reducing redundancy of district creating letter and staff completing the data entry
Accurate fee calculations	Collect 100% of fees upon application.
Ability for the agency Admin users to change/add appropriate table values (e.g. add new license types, document requirements)	Adaptability to policy changes made by the Legislature or the Commission. Agency staff should be able to implement these changes in the database without engaging a developer.
Reduction in manual workload by automating workflow and eliminating duplicate data entry and manual processes	Reduction in time spent on manual tracking of applications would increase productivity by 20% per day
Reduce barriers for diverse educators	Educators can create an account without a US Social Security Number and enter an address outside of the US, and ultimately include on-screen assistance in multiple languages.

Assumptions & Constraints

Project Assumptions:

- The Commission (board) and agency Executive Management support will remain consistent throughout the project.
- Knowledgeable agency staff from affected program areas will be available to the project during appropriate project phases.
- EIS business analysts will continue to work with TSPC on detailed requirements documentation and data mapping activities.
- There will be an appropriately experienced project manager working on the project.

Project Constraints:

- The agency is an “Other Fund” agency, funded completely by licensure fees paid by applicants. Those fees cover all agency expenses, Licensure, Professional Practices and Program Approval. The agency ending balance will not be sufficient to cover the cost of development and maintenance of a new system on a cash-payment basis.
- With the current state of the state’s budget, the hiring of a Project Manager may be delayed or difficult.
- While agency staff knows the statutes, rules and business processes required to do the work, with the exception of one ISS6, the agency does not have technical expertise in database and online application design and development.

Alternatives

Do nothing. Continue with the NICUSA-developed eLicensing system, reaching the point of stabilization as identified on the Punch List of items agreed to by TSPC and NICUSA.

1. Benefits:

- a. TSPC Staff is successfully telecommuting.

2. Risks

- a. Licensure data files are inaccurate and incomplete.
- b. Lack of access to change license records by TSPC staff in a timely manner puts students at risk if the Commission has imposed discipline on an educator’s license and the record is not updated
- c. Continued multiple workarounds, data tracking via spreadsheets and overall customer dissatisfaction

Do the minimum work possible. Continue with NICUSA with commitment to continue development and improvement, correcting additional issues not identified on the Stabilization Punch List.

1. Benefits:

- a. Very little or no cost to the agency
- b. Capabilities of the existing contractor are known by the agency

2. Risks:

- a. The work required to stabilize the existing system will not be accomplished, or take too long to complete
- b. Continued issues with inaccurate licensure records
- c. Loss of data, especially educator-to-agency communications, as well as the reverse
- d. Continued frustration with awkward user interfaces by both agency staff and external users

Purchase a Commercial off the Shelf (COTS) system:

1. Benefits:

- a. A new database design, with updated, user-friendly UIs and meaningful help text

- b. Detailed planning and testing of data migration, integration and implementation
- c. One of the state's approved vendors, inLumon, has been successfully deployed by the educator licensing unit in the Nevada Department of Education

2. Risks:

- a. Existing dataset will be difficult to prepare for a seamless integration
- b. Increased backlog of applications due to implementation

Conclusions

The Teacher Standards and Practices Commission serves Oregon's educators, school districts, preparation programs and the public by issuing licenses to qualified individuals, and maintaining an accurate, complete record of licensure. The work with NICUSA produced a somewhat more efficient model compared to the paper application and cash/check methods previously employed. However, the UI is inefficient on many fronts and the licensure records produced are not always accurate. Failure to correctly set license status to revoked or suspended in a timely manner is an issue of safety for Oregon's kids. Oregon's students must have access to well-prepared educators, and an accurate license record ensures that a minimum set of standards has been met. Continuous renewal of licenses maintains the safety (a background check is completed at each renewal) and ensures the educators have completed professional development to renew the license.

Next steps for TSPC include seeking Legislative approval to hire the Project Manager, procuring the individual, and defining the budgetary needs to support the transition and implementation of a new licensure system. With the continued assistance of the Enterprise Information Services staff provided to the agency in 2019 and 2020, coupled with an ISS6 position granted by the 2017 Legislature, the agency is much better positioned to make a more smooth transition to a system that better serves Oregon's K-12 education system.

Project Prioritization Matrix			TSPC Licensing System	Project Name	Project Name	Project Name	Project Name	Project Name	Project Name	Project Name	Project Name	Project Name	Project Name	Project Name	Project Name
TOTAL PROJECT SCORE (0-100)			56	0	0	0	0	0	0	0	0	0	0	0	0
CRITERIA	WEIGHT	SCORING GUIDE	PROJECT SCORES												
Technology & Strategic Alignment	35%	WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE	23	42%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Alignment to Strategic Plans Does the Agency adhere to the Governor's Strategic Plan (<i>Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight</i>) and the Enterprise Information Services Strategic Plan? Does the investment align with IT best practices (e.g. transparency by design, easily retrievable data, early value delivery, modular implementation, security principles, modern hosting technologies such as cloud, configuration over customization, etc.) How does this investment integrate into the agency's strategic plan?		3 - Mastery (High)	2												
		Investment incorporates multiple elements of state technical vision, is strategically consistent with agency strategic vision and IT best practices. Proposed solution is technically consistent with State vision for User-friendly, Reliable and Secure systems.													
		2 - Competent (Medium)													
		Mostly aligned with Mastery													
		1 - Adequate (Low)													
		Partially aligned with Mastery													
Diversity, Equity, Inclusion, and Accessibility Does the Agency adhere to the Governor's Office of Diversity, Equity, Inclusion/Affirmative Action mission and objectives? Does the Agency have processes in place ensuring Oregon's government develops, maintains, and embeds a diverse and inclusive culture throughout state systems, institutions, and deliverables and plan to incorporate them into this investment? Does the Agency address how the solution will meet or exceed Oregon Accessibility Standards?		3 - Mastery (High)	2												
		Agency intentionality makes equity, inclusion and accessibility a priority in change management, customer service, leadership development, and community engagement. Investment demonstrates and incorporates diligence in employment, from hiring to retention, promotion, and succession planning. Agency plans to work with Procurement on COBID certified firms. Project substantially benefits underserved communities-including rural communities, low income communities or communities of color.													
		2 - Competent (Medium)													
		Mostly aligned with Mastery													
		1 - Adequate (Low)													
		Partially aligned with Mastery													
Business & Customer Driven Technology Customer Centered Approach How does this technology investment take into consideration the number of users and place an emphasis on providing customer value? If the investment addresses public facing technology, is it customer-focused? If the investment is for agency use, does it improve the agency users' experience? Does the implementation plan focus on user experience/feedback?	25%	WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE	19	35%	0	0%	0	0%	0	0%	0	0%	0	0%	0
		3 - Mastery (High)	2												
		Investment is focused on providing customer value. For public services, the customer experience is primary. Potential for use by all Oregonians. For agency investments, provides tangible benefits to agency users. Investment plan includes customer stakeholders and addresses methods to incorporate user experience/feedback.													
		2 - Competent (Medium)													
		Mostly aligned with Mastery													
		1 - Adequate (Low)													
Business Process Transformation Does this technology investment contribute to business process improvement/transformation? How does this technology investment intersect with measurable business outcomes including the return on investment, if applicable?		3 - Mastery (High)	2												
		Business outcomes will be improved as a result of this investment. Investment implementation is being driven by business process transformation to improve service delivery. If public facing, customer interaction with business process is improved as a result of this investment. Solution will modernize processes. Specific examples of measurable business improvements are provided in the business case (i.e. cost savings, streamlined processes, improved controls, access to information). Investment is consistent with the agency's internal strategic plan and direction.													
		2 - Competent (Medium)													
		Mostly aligned with Mastery, includes measurable outcomes													
		1 - Adequate (Low)													
		Partially aligned with Mastery, does not include measurable outcomes.													
Investment Risk Does this investment need to be implemented during this budget cycle? What is the impact of not doing this investment during this cycle? Would the agency, state, or its customer be exposed to a risk or impact if the service/product is not offered (e.g., security, safety, legal, funding source, or any other related risk)? Is an existing service at risk? Do other current services/products depend on it?		3 - Mastery (High)	3												
		Investment addresses a currently unmet, time sensitive mandate (legislative, federal, state) or risk, and/or addresses audit findings requiring urgent action or not implementing this solution puts existing services at risk.													
		2 - Competent (Medium)													
		Mostly aligned with Mastery													
		1 - Adequate (Low)													
		Partially aligned with Mastery													
Agency Readiness & Solution Appropriateness Organizational Change Management	40%	WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE	13	24%	0	0%	0	0%	0	0%	0	0%	0	0%	0
		3 - Mastery (High)													

How does this technology investment impact operations throughout the organization? What are the agency plans to address and mitigate risk through formal Organizational Change Management? (Organizational Change Management (OCM) is a framework for managing the effect of new business processes or systems.)	Investment demonstrates complete consideration and resources for OCM. Efforts are proportional to the size of the change taking place. 2 - Competent (Medium) Mostly aligned with Mastery 1 - Adequate (Low) Partially aligned with Mastery 0 - Insufficient (None) Investment dramatically underestimates OCM requirements for this effort, or OCM efforts inadequate to address the impact of the change in the organization.	1										
Solution Scale What is the scope and size of the agency's proposed technology investment? Is this the right-sized appropriate scaled type of solution to address this problem?	3 - Mastery (High) Investment is appropriate size and scale for the agency's business needs. The investment addresses the agency's needs sufficiently and holistically. Criteria evaluation focuses on how this specific solution is right sized for the agency's need. 2 - Competent (Medium) Mostly aligned with Mastery 1 - Adequate (Low) Partially aligned with Mastery 0 - Insufficient (None) Investment is inappropriately sized to address agency need. Investment narrowly targets agency needs and the proposed solution does not serve all areas that would be impacted by the investment.	2										
Capacity Has the Agency given consideration for adequate staffing inclusive of project resources, subject matter experts (SMEs), leadership availability and capability to effectively support this technology investment? Will this technology investment detract from the Agency's ability to deliver on its core business functions? Has the Agency addressed capacity requirements needed to effectively resource this initiative to cover core business functions?	3 - Mastery (High) Investment has completely considered SME availability and resource backfilling. Investment and agency normal business is adequately staffed for duration of project. Availability of resources include: project team, SMEs, other technical resources, and backfilled resources. 2 - Competent (Medium) Mostly aligned with Mastery 1 - Adequate (Low) Partially aligned with Mastery 0 - Insufficient (None) Investment has only nominally considered resource availability. Investment is not adequately staffed for duration of project.	1										
Governance Processes What elements do the Agency's project governance process consist of? Project Governance standards are inclusive of executive sponsorship and steering, vendor/contract management, change control, Quality Assurance, Independent Verification & Validation (IV&V), stakeholder feedback for decision making.	3 - Mastery (High) Agency has existing governance processes in place or is introducing new ones to adequately oversee this investment. Processes include multiple of the following elements: engaged executive sponsorship, steering committees, vendor and contract management, change control, QA, IV&V, and stakeholder representation processes. 2 - Competent (Medium) Mostly aligned with Mastery 1 - Adequate (Low) Partially aligned with Mastery 0 - Insufficient (None) Agency does not have adequate existing governance processes and has only nominally considered incorporating them in to this investment.	0										

2021-2023 AFFIRMATIVE ACTION PLAN (DRAFT)

OREGON TEACHER STANDARDS AND PRACTICES COMMISSION

**AFFIRMATIVE ACTION PLAN
2021-2023 BIENNIUM (DRAFT)**



**Dr. Anthony Rosilez
Executive Director
250 Division St. NE
Salem, Oregon 97301**

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OREGON TEACHER STANDARDS AND PRACTICES COMMISSION

B. AGENCY OVERVIEW

1. Mission and Objectives

Mission: *To establish, uphold and enforce professional standards of excellence and communicate those standards to the public and educators for the benefit of Oregon's students.*

Objectives (Goals):

1. Establish high standards for educator preparation excellence and regularly review approved programs for delivery of adopted licensure standards.
2. Provide leadership for professional licensure standards including standards for: cultural inclusion; educator dispositions; subject-matter competency.
3. To provide timely high quality services to licensees, higher education, and the public.
4. Maintain and develop clear, concise and easy to understand administrative rules.
5. Establish high standards for educator professional conduct and regularly communicate those standards to the field.

2. Name of Agency Director/Administrator (and address)

Anthony J. Rosilez, Ph.D., J.D.
250 Division St. NE
Salem, OR 97301

3. Name of Governor's Policy Advisor for your agency (and phone number)

Lindsey Capps
(503) 378-2761

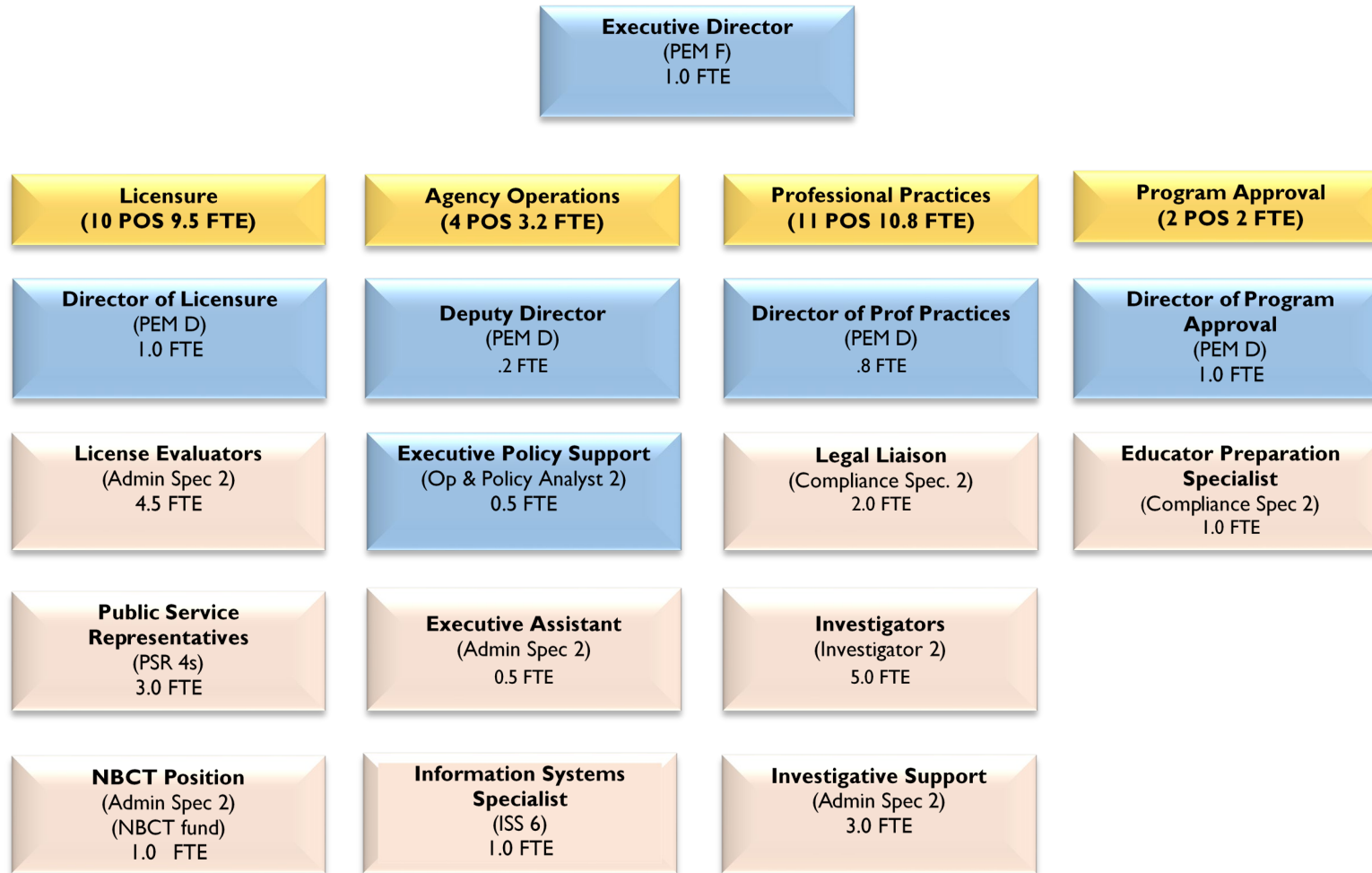
4. Name of Affirmative Action Representative (and phone number)

Anthony Rosilez, Executive Director
(503) 378-6813

5. Name of Diversity and Inclusion Officer: There are no FTE with diversity, inclusion, access or equity designations in their working titles.

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Teacher Standards and Practices Commission



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C. AFFIRMATIVE ACTION POLICIES

1. Agency Affirmative Action Policy Statement

It is the policy of the Teacher Standards and Practices Commission that no person be subjected to discrimination on the basis of race, national origin, religion, sex, age, disability, familial status, marital status or sexual orientation in any program, service or activity for which the Commission is responsible. The Commission will comply with the requirements of state and federal law concerning nondiscrimination and will strive by its actions to enhance the dignity and worth of all persons.

Definitions of “Diversity” and “Inclusion”

Definition of Diversity: Throughout this document, we define workforce diversity as a collection of individual attributes that together help agencies pursue organizational objectives efficiently and effectively. These include, but are not limited to, characteristics such as national origin, language, race, color, disability, ethnicity, gender, age, religion, sexual orientation, gender identity, socioeconomic status, veteran status, and family structures. The concept also encompasses differences among people concerning where they are from and where they have lived and their differences of thought and life experiences.

Definition of Inclusion: We define inclusion as a culture that connects each employee to the organization; encourages collaboration, flexibility, and fairness; and leverages diversity throughout the organization so that all individuals are able to participate and contribute to their full potential.

Teacher Standards and Practices Commission Diversity and Inclusion Statement

Be the state’s model employer by leveraging diversity and fostering inclusion to deliver the best public service, by recruiting, retaining, and developing a diverse, high-performing workforce that draws from all segments of society and values fairness, diversity and inclusion. Additionally, leadership, accountability, measurement, and training are essential and components of the following three diversity and inclusion goals:

1. *Workforce Diversity.* Recruit from a diverse, qualified group of potential applicants to secure a high-performing workforce drawn from all segments of American society;
2. *Workplace Inclusion.* Cultivate a culture that encourages collaboration, flexibility, and fairness to enable individuals to contribute to their full potential and further retention; and
3. *Sustainability.* Develop structures and strategies to equip leaders with the ability to manage diversity, be accountable, measure results, refine approaches on the basis of such data, and institutionalize a culture of inclusion.

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2. State Employment Law Documents

The following state employment law documents have been reviewed and inform the contents of this Affirmative Action Plan:

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
- Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01)
- Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
- Veterans Preference in Employment (105-040-0015)
- Equal Opportunity and Affirmative Action Rule (105-040-0001)
- Executive Order 17-11

The above documents are available at this link: http://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf.
Links to individual documents can also be found in Appendix A.

3. Federal Employment Documents

The following federal employment law documents have been reviewed and inform the contents of this Affirmative Action Plan:
Links to individual documents can also be found in Appendix B.

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964

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- Retaliation Title VII of the Civil Agency Affirmative Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964

The following links leads to a pdf with the documents listed below:

http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf.

4. Agency Documentation and Availability of Policies and Employment Documents

The following agency policies and procedures support the agency's implementation of Affirmative Action Plan goals, particularly for workforce recruitment, selection, retention, and inclusion:

- a. Agency Reasonable Accommodation Policy and Complaint Procedure Statement**
- b. Agency Harassment Policy and Complaint Procedure**
- c. Employee and Training Policy**
- d. Veterans Preference in Employment**

These documents may be found in Appendix C.

All Affirmative Action Policy documents are available on the agency website. Appropriate state and federal notices related to employment law are posted in the employee break room and are updated annually. In addition to availability on the agency website, employees or partners interested in this information may inquire with the agency's Affirmative Action Officer.

The affirmative action plan is enforced by the Commission in the evaluation of the Executive Director and the Executive Director's evaluation of managers and key staff. The criteria for performance evaluation does include evaluation of support for affirmative action, results in achieving agency goals and promotion of harassment free work environment.

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5. Complaint options

If a complaint is filed, the Deputy Director (Human Resource Manager, Affirmative Action Representative) is charged with investigation of complaints. The Deputy Director is responsible for adherence to acceptable, nondiscriminatory investigative procedures and practices to ensure fair and objective investigation of complaints.

The Executive Director has set clear expectations that all managers and employees are responsible for implementation of the Affirmative Action Plan. These expectations are communicated to managers and employees via staff meeting, instructions to selection teams and in performance evaluations.

The agency publishes the Affirmative Action Plan through the Commission meeting process and on the agency website. This distributes the report and plan to all stakeholders, employees, and the general public. All employees have access to email and the Affirmative Action report. The Executive Director establishes the Affirmative Action plan as an agenda item to be reviewed and discussed in an open public meeting.

Managers and supervisors are held accountable for any claims of discrimination and harassment through the performance evaluation process. The Executive Director is held accountable by the Commission who annually requests survey input from employees on the performance of the Executive Director.

D. ROLES FOR IMPLEMENTING AFFIRMATIVE ACTION PLAN

1. Roles and Responsibilities & Accountability Mechanisms

- 2. Commissioners:** The Commission will assist the Governor in identifying qualified educators and public members who represent the geographic and ethnic diversity of the state and to meet the criteria for appointment established by statute.

Currently, of the seventeen (17) appointed Commissioners, the diversity is: 18% under-represented persons (3); 82% Anglo-European (14); 53% male (9); and 47% female (8). This compares to 2013-2015 as follows: 19% under-represented persons (3); 81% Anglo-European (14); 59% male (10); and 41% female (7). **[To be updated]**

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3. **Executive Director:** The Executive Director is responsible for implementation of the Equal Employment Opportunity policies and the oversight of adherence to Affirmative Action principles. The Executive Director also oversees the implementation of agency policies which reflect best practices with regard to hiring and workplace cultural inclusion. The Executive Director is a Latino born and raised in Southern California with extensive experience teaching and leading in culturally and linguistically diverse schools in several states. The Commission establishes the performance expectations for the Executive Director. It is expected the Executive Director make process on meeting the goals of the Affirmative Action Plan and work with stakeholders in creating standards and practices that support equitable treatment in pre-service programs and equitable education for Oregon students.
4. **Managers and Supervisors:** Managers and Supervisors are held responsible for the implementation of the Affirmative Action Plan and compliance with policies and procedures. The Executive Director is held responsible for the recruitment and selection process. As the Affirmative Action representative, he is responsible for conducting the selection process for new hires. Just in time training is provided to supervisors and staff members involved in the hiring process. This training includes discussion of agency goals related to creating a diverse workforce. All managers and a significant number of employees have been involved in recent selection processes and have actively participated in the maintenance of the plan. The Executive Director holds all managers and supervisors accountable through the performance evaluation process on achievement of the goals of the Affirmative Action plan.
5. **Affirmative Action Representative:** The Executive Director (Affirmative Action Representative) plays a key role in the development, implementation and maintenance of the plan. He is involved in all selection processes, including developing selection criteria, training of staff and managers in recruitment and selection of staff, conducting reference checks, investigation of any complaints, and recruitment outreach. The Executive Director in the effective retention practices using the affirmative action policies. As stated previously, the Executive Director is responsible for coordinating and potentially conducting affirmative action training and information sessions for management and staff. He is also responsible for investigating, addressing and resolving complaints. Since the agency is small, the Executive Director, Deputy Director and the Leadership team all accept responsibility for creating a welcoming environment for all employees. The management team, along with the Affirmative Action Representative, coordinates an annual staff retreat where goals are decisions for creating collaborate with staff to create a positive work environment for all employees. The Executive Director (Affirmative Action Representative) is considered top management because of the size of the agency. He is held accountable for affirmative action results by the Commission in on-going discussions and during the annual performance evaluation.
6. **Agency Staff:** The Commission employs a staff of 26 FTE with contracted personnel management support provided by the Department of Administrative Service's Human Resource Services Division. The agency interviews qualified applicants who are identified by TSPC recruitment procedures as belonging to an under-represented group. The agency consists of 31% (8) males and 69% (18) females. (Numbers to be updated) Demographically, the staff identifies as 4% Indian/Alaskan Native, 4% Latino, and 92% White and 12% as two or more races. The agency has three executive service staff members who are 33% White male, 33% Latino male (the Executive Director),

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and 33% White female. Because of the agency's small size, opportunities arise with each vacancy to make a difference. The agency will continue to work toward a more diverse workforce by more active recruitment in the event of staff vacancies. **[To be updated]**

The Executive Director is a licensed attorney and an expert in cultural competency, social justice education, and civil rights training. We believe that we also must develop the cultural competency skills of the existing staff. Training in this area is an agency commitment over the next biennium.

The agency is committed to maintaining a workplace that is harassment free and culturally inclusive.

E. 2019-2021 AFFIRMATIVE ACTION PLAN PROGRESS

[Currently Under Review]

1. Accomplishments in goal attainment/progress from the 2019-2021 Biennium Affirmative Action Plan

TSPC continues to develop and adopted new standards for professional education faculty and candidates in preparation programs. The new standards set a requirement for faculty and candidates to meet certain competencies related to providing culturally responsive pedagogy to students who are English Language Learners (ELL). The commission also worked with stakeholders on the development of standards for educators in immersion and dual language programs as well as dyslexia instruction.

Additionally, we continue to be active in working with local Oregon Indian Tribes on issues related to education, licensure and language saving measures through participate in the Government-to-Government education cluster meetings.

TSPC continues to work closely with higher education to increase the culturally inclusive standards for both educators and teachers being prepared for education licensure in Oregon (teachers, administrators, school counselors and school psychologists).

2. Progress made or lost since previous biennium

During the 2017-2019 biennium, TSPC has continued to work toward meeting its affirmative action goals. TSPC continually looks to improve its hiring practices to ensure we meet our affirmative action and diversity goals. The Commission appointed a Latino male as its Executive Director in January 2018. The Commission has implemented a goal for the Executive Director for the 2018-2019 year to continue supporting efforts to further diversify the educator workforce. A primary element of this work is addressing barriers that diverse educators face in entering the profession. In June 2018, the Commission provided the charge to specifically address these concerns, and the Executive Director has established a workgroup to suggest recommended rule and policy changes to address these barriers.

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Commission members and staff ratios have remained fairly consistent in terms of the protected classes. TSPC is small and has little staff turnover, except in the limited duration public service representative (PSR) positions. The opportunity for promotion within the agency is limited, but employees are encouraged to cross-train where possible so they may take advantage of those opportunities should they occur. Additionally, staff are encouraged to participate in professional development/training opportunities that are aligned with existing positions and aspirational goals.

The management team continually works to strengthen agency climate and culture. Leadership understands that retention of employees is directly impacted by 1) creating a positive work environment, 2) providing access to quality training programs, 3) ensuring transparency regarding management decisions, 4) focusing on quality customer service and 5) maintaining a supportive structure. This approach is becoming one of the strengths of the agency. Agency staff has been required to complete updated training in sexual harassment prevention and is working with the Commission to consider the adoption of elements of the national Model Code of Ethics for Educators (MCEE) into educator preparation standards. The MCEE standards include consideration of culturally responsive practices in educators' work with students, colleagues, and the public.

F. DEMOGRAPHIC ANALYSIS

1. **[This section is currently under development to include data through June 2020]**

G. 2021-2023 AFFIRMATIVE ACTION PLAN

[Specific Instructions Call for Development to Occur After Analysis of Data. Below are goals from the 2019-2021 Plan]

1. Opportunity for Change
2. Goals & Activities
3. Outcomes
4. Measuring Success
5. Implementation

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Goals for the 2019-2021 biennium:

1. Continue reviewing programs for implementation of cultural competency standards into all education preparation areas: teaching; administration; school counseling and school psychology;
2. With the exception of the Executive Director hiring, the Agency has still not been successful at hiring culturally diverse candidates into its staff positions. The agency will continue to recruit diverse staff into agency vacancies, including promotion of diverse staff;
3. Provide outreach and technical assistance to educator preparation programs in incorporating ethics standards that adequately address issues arising out of racism, harassment and discrimination;
4. Continue work with higher education to implement cultural competency standards into educator preparation programs; and
5. Continue work on agency staff cultural awareness.
6. Continue the evaluation of management on the achievement of affirmative action goals established by the agency.
7. The executive leadership team will participate in state workgroups that consider ways and recommend policy and practices that support a diverse educator workforce.
8. TSPC will review and update licensure policy and practices to reduce the barriers faced by diverse candidates seeking to enter the profession.

A. Strategies and timeline for achieving agency goals

1. The agency is meeting regularly with higher education and redrafting administrative rules to accommodate the new preparation standards;
2. Actively recruit qualified persons with disabilities, minorities, woman and other protected classes for position vacancies;
3. The agency is reviewing its content standards tests that appear to have a visible adverse impact on under-represented education candidates and contracting with a testing company that creates test with a significantly lower adverse impact; with recommendations provided to the Commission in 2019;
4. Continue the promotion of cultural competency development of staff through professional development with professional development plans for all employees being developed by 2019;
5. Continue to involve staff in the development of staff activities in the creating a “positive work environment” through team work and trainings;
6. Increase staff and Commissioners knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan; include review and discussion of Affirmative Action Plan elements at least twice each year;
7. Encourage employees to communicate their needs, suggest methods of promoting diversity and identifying ways we can make our organization welcoming to all. Encourage workplace behaviors free of harassment or discrimination;
8. Consider volunteer membership for a TSPC Diversity and Inclusion Team to promote multi-cultural activities in the workplace and provide information to staff about cultural activities in the community;
9. Support management attendance at affirmative action and diversity-related trainings.

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H. 2021-2023 AFFIRMATIVE ACTION STRATEGIES

- 1. Recruitment**
- 2. Selection**
- 3. Retention**
- 4. Employee Engagement**

I. LEADERSHIP EVALUATION

1. Executive Director

The Executive Director is evaluated annually based on goals adopted in public session. The goals were approved by the Commission at its August 2019 meeting. Attached is the Executive Director's report on the goals for 2019-2020.

The Executive Committee, per the Commission Handbook, prepares a draft evaluation for review with the Executive Director and discusses goals for the subsequent year. The final evaluation and goals are then reviewed and approved by the full Commission. The Commission Chair receives input from the Executive Committee and 360° feedback from a sample of agency employees, superintendents, EPP deans, and others. Feedback includes indicators on agency outreach to diverse communities and the development of a diverse educator and agency workforce. The Executive Committee will review the feedback and discuss the Executive Director's performance.

2. Unit Directors

The Directors of Professional Practice (Deputy Director), Director of Licensure, and Director of Educator Preparation are evaluated annually based on goals mutually set by the director and the Executive Director. Performance feedback is obtained in a similar way to that of the Executive Director. This 360° feedback includes indicators of support of a diverse educator workforce and staff goals. Feedback is sought from constituents specific to the director's work, including: employees supervised, director colleagues, school district, university, and other agency partners. Feedback is collected anonymously by DAS Human Resources and provided in summary for to the Executive Director, who then completes the performance review. A draft of the performance review is discussed with the director, allowing for the inclusion of the director's feedback, followed by discussion of goals for the coming year.

2021-2023 AFFIRMATIVE ACTION PLAN (DRAFT)

J. SUCCESSION PLAN

[Under development]

K. CONTRACTING

Aside from contracting with Pearson Evaluation Systems and ETS for testing services – the only two testing services commercially available in the educator licensing trade, agency contracting is limited to vendors under approved state contracts.

L. APPENDIX A – STATE POLICY DOCUMENTATION

The following policy documents are available by at this link: http://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf.

3. [ADA and Reasonable Accommodation Policy \(Statewide Policy 50.020.10\)](#)
4. [Discrimination and Harassment Free Workplace - \(Statewide Policy No. 50.010.01\)](#)
5. [Employee Development and Implementation of Oregon Benchmarks for Workforce Development \(Statewide Policy 50.045.01\)](#)
6. [Veterans Preference in Employment \(40-055-03\)](#)
7. [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)
8. [Executive Order 17-11: Relating to Affirmative Action and Diversity and Inclusion](#)

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M. APPENDIX B – FEDERAL DOCUMENTATION

The following link leads to a pdf with the documents listed below:

http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

1. Age Discrimination in Employment Act of 1967 (ADEA)
2. Disability Discrimination Title I of the Americans with Disability Act of 1990
3. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
4. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
5. National Origin Discrimination Title VII of the Civil Rights Act of 1964
6. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
7. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
8. Religious Discrimination Title VII of the Civil Rights Act of 1964
9. Retaliation Title VII of the Civil Agency Affirmative Action Policy
10. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
11. Sexual Harassment Title VII of the Civil Rights Act of 1964

N. APPENDIX C – AGENCY DOCUMENTATION

Agency Documentation in Support of Its Affirmative Action Plan

1. Agency Reasonable Accommodation Policy and Complaint Procedure Statement

2021-2023 AFFIRMATIVE ACTION PLAN (DRAFT)

Policy: The Oregon TSPC identified the following goals to develop and maintain a representative workforce:

1. Include appropriate representation of females, under-represented populations, and persons with disabilities in all job classifications. Make modifications and accommodations that enable employees with disabilities to receive equal benefits and privileges afforded other employees.
2. Provide equal employment opportunity for all applicants.
3. Represent the ethnic and geographic diversity of the state, as well as the educational positions and public which have an interest in the Commission's actions.

Procedure:

Step 1: Any person who requires a reasonable accommodation and believes they have been unfairly denied such accommodation may submit a complaint to the supervisor of the person making the decision to deny or to the Executive Director. This complaint must be submitted in writing and contain the name and address of the person filing the complaint and briefly describe the event.

Step 2: The supervisor along with the Deputy Director will review the complaint, request for accommodation, reason for denial and will make a decision to uphold or overturn the decision. The supervisor will make a decision within five working days of receiving the complaint.

Step 3: If the person filing the complaint is not satisfied with the decision of the supervisor, the person filing the complaint may submit their complaint to the Executive Director who will make a decision to uphold or overturn the decision. The Executive Director may elect to delegate this responsibility to the Deputy Director. The Executive Director or designee will make a decision within five working days of receiving the complaint.

Step 4: If the person filing the complaint is not satisfied with the decision of the Executive Director, the person may submit his or her complaint to the Bureau of Labor and Industries or the US Equal Employment Opportunity Commission. Contact information will be provided by the Executive Director and posted on the bulletin board located in the commons area for all employees to access without directly retrieving this information from the Executive Director.

Retaliation-Absolutely no retaliation or adverse action in any form shall be taken against a client or applicant for employment because he/she has filed a complaint alleging unfair denial of reasonable accommodation. It is unacceptable and unlawful conduct for an agency employee to retaliate against a complainant in any manner because he/she had filed a complaint, testified, assisted, or participated in any manner in an investigation, proceeding or hearing conducted in accordance with these procedures.

2021-2023 AFFIRMATIVE ACTION PLAN (DRAFT)

2. Agency Harassment Policy and Complaint Procedure

Policy: Harassment or discrimination of any employee, visitor, vendor, or customer of TSPC, will not be tolerated. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. It may be sexual, racial, religious or based on a person's age, disability, national origin or status as a member of any protected class.

You should immediately notify your supervisor if you believe you have been harassed. If you are uncomfortable speaking to your supervisor about the harassment you may notify any manager with whom you feel comfortable speaking.

- Sexual harassment includes any sexual advances, request for sexual favors, and other unwelcome verbal, or physical conduct of a sexual nature.
- Sexual harassment, and any other type of harassment includes:
 - Submission to such conduct is made either explicitly, or implicitly a term or condition of an individual's employment; or
 - Submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting working environment.
- Such conduct has the purpose or effect of unreasonably interfering with an individual's work performance, or creating an intimidating, hostile, or offensive working environment.

TSPC will not tolerate retaliation of any kind against employees, based upon their allegations regarding discrimination or harassment. If employees or supervisors engage in harassment or discrimination, they may be subject to immediate discipline, including possible termination.

Sexual harassment complaints should be made with accuracy and veracity.

Procedure:

For discrimination: Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor, another manager, or with the Executive Director. The complaint should be written unless the complainant, due to disability, is unable to file a written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act. Complaints should include the name of the complainant, the name of the persons alleged to have

2021-2023 AFFIRMATIVE ACTION PLAN (DRAFT)

engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

For harassment: Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside that complainant's work unit or to the Executive Director. All supervisors and managers will report complaints and incidents immediately to the Executive Director.

Investigation: The recipient of a discrimination or harassment complaint shall promptly forward it to the Executive Director, who will coordinate, or delegate responsibility for coordinating, the department's investigation in consultation with the affected employees' supervisor, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.

Nothing in this process precludes any person from filing a formal grievance in accordance with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC).¹ Timelines for filing complaints with BOLI and the EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

3. Employee and Training Policy

TSPC does not have an established training policy, but does budget for staff development during each budget cycle. TSPC does promote staff training/professional development and provides support to employees by flexing time, reimbursement for coursework directly related to their current assignment, and sponsorship at conference and trainings events. [Beginning fall 2018, the Executive Director will be implementing a formal professional development planning process for each employee. Required Professional Development Plans will require cultural competency as one element.]

4. Veterans Preference in Employment

2021-2023 AFFIRMATIVE ACTION PLAN (DRAFT)

TSPC supports employment of veterans and follows DAS veteran preference policies. TSPC is a small agency and currently has no employees in active or reserved military status.

O. APPENDIX D – ADDITIONAL FEDERAL DOCUMENTATION

A. Agency-specific Federal reporting requirements (none)

B. Executive Order 11246 (OFCCP regulations) (Not applicable)

Teacher Standards & Practices Comm

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 58400

BAM Analyst: Brickman, Tamara

Budget Coordinator: Dunn, Dan - (503)373-1980

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	General Program	101	0	Agency Fiscal Stability	Policy Packages
001-00-00-00000	General Program	102	0	National Board Certification Director	Policy Packages
001-00-00-00000	General Program	103	0	e-Licensure Portal	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	021	0	Phase-in	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	080	0	March 2020 Eboard	Policy Packages

Teacher Standards & Practices Comm**Summary Cross Reference Listing and Packages****Agency Number: 58400****2021-23 Biennium****BAM Analyst: Brickman, Tamara****Budget Coordinator: Dunn, Dan - (503)373-1980**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
002-00-00-00000	Teacher Education Program Accreditation	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	101	0	Agency Fiscal Stability	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	102	0	National Board Certification Director	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	103	0	e-Licensure Portal	Policy Packages

Teacher Standards & Practices Comm

Policy Package List by Priority

2021-23 Biennium

Agency Number: 58400

BAM Analyst: Brickman, Tamara

Budget Coordinator: Dunn, Dan - (503)373-1980

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	080	March 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	081	April 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	082	May 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	083	June 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	101	Agency Fiscal Stability	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	102	National Board Certification Director	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	103	e-Licensure Portal	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,945,745	3,577,894	-	3,577,894	3,577,894	3,577,894
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(9)	-	-	-	225,197	225,197
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,945,736	3,577,894	-	3,577,894	3,803,091	3,803,091
TOTAL BEGINNING BALANCE	\$1,945,736	\$3,577,894	-	\$3,577,894	\$3,803,091	\$3,803,091

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	1,700,000	-	-	-	-	-
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	6,061,256	6,297,550	-	6,297,550	6,273,903	6,273,903
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CHARGES FOR SERVICES**0415 Admin and Service Charges**

3400 Other Funds Ltd	684,152	674,712	-	674,712	624,834	624,834
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INTEREST EARNINGS**0605 Interest Income****07/27/20****11:59 AM**
 2021-23 Agency Request Budget
 Teacher Standards and Practices
 Commission Budget Page 159
Page 1 of 20**BDV001A - Agency Worksheet - Revenues & Expenditures****BDV001A**

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	57,523	36,000	-	36,000	40,000	40,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,314	-	-	-	-	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,700,000	-	-	-	-	-
REVENUES						
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	8,511,245	7,008,262	-	7,008,262	6,938,737	6,938,737
TOTAL REVENUES	\$10,211,245	\$7,008,262	-	\$7,008,262	\$6,938,737	\$6,938,737
AVAILABLE REVENUES						
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	10,456,981	10,586,156	-	10,586,156	10,741,828	10,741,828
TOTAL AVAILABLE REVENUES	\$12,156,981	\$10,586,156	-	\$10,586,156	\$10,741,828	\$10,741,828
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,771,851	3,144,258	-	3,144,258	3,541,752	3,541,752

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3160 Temporary Appointments						
3400 Other Funds Ltd	3,595	11,952	-	11,952	11,952	12,466
3170 Overtime Payments						
3400 Other Funds Ltd	12,259	16,549	-	16,549	16,549	17,261
3180 Shift Differential						
3400 Other Funds Ltd	80	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	28,298	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,816,083	3,172,759	-	3,172,759	3,570,253	3,571,479
TOTAL SALARIES & WAGES	\$2,816,083	\$3,172,759	-	\$3,172,759	\$3,570,253	\$3,571,479
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,115	1,480	-	1,480	1,479	1,479
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	395,101	535,777	-	535,777	608,920	609,042
3221 Pension Obligation Bond						
3400 Other Funds Ltd	160,908	164,015	-	164,015	164,015	206,111
3230 Social Security Taxes						
3400 Other Funds Ltd	212,842	242,718	-	242,718	272,488	272,582

07/27/20**11:59 AM**2021-23 Agency Request Budget
Teacher Standards and Practices
Commission Budget Page 161**Page 3 of 20****BDV001A - Agency Worksheet - Revenues & Expenditures****BDV001A**

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3240 Unemployment Assessments						
3400 Other Funds Ltd	6,155	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,122	1,466	-	1,466	1,173	1,173
3260 Mass Transit Tax						
3400 Other Funds Ltd	16,883	19,247	-	19,247	19,247	21,428
3270 Flexible Benefits						
3400 Other Funds Ltd	711,298	888,396	-	888,396	974,916	974,916
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,505,424	1,853,099	-	1,853,099	2,042,238	2,086,731
TOTAL OTHER PAYROLL EXPENSES	\$1,505,424	\$1,853,099	-	\$1,853,099	\$2,042,238	\$2,086,731
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(16,881)	-	(16,881)	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	4,321,507	5,008,977	-	5,008,977	5,612,491	5,658,210
TOTAL PERSONAL SERVICES	\$4,321,507	\$5,008,977	-	\$5,008,977	\$5,612,491	\$5,658,210
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	48,709	64,625	-	64,625	64,625	67,404

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
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Teacher Standards & Practices Comm

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
4125 Out of State Travel						
3400 Other Funds Ltd	17,204	10,289	-	10,289	10,289	10,731
4150 Employee Training						
3400 Other Funds Ltd	22,760	50,855	-	50,855	50,855	53,042
4175 Office Expenses						
3400 Other Funds Ltd	45,999	90,776	-	90,776	90,776	94,679
4200 Telecommunications						
3400 Other Funds Ltd	87,374	57,150	-	57,150	57,150	59,608
4225 State Gov. Service Charges						
3400 Other Funds Ltd	290,791	259,317	-	259,317	259,317	230,214
4250 Data Processing						
3400 Other Funds Ltd	118,462	245,187	-	245,187	245,187	467,407
4275 Publicity and Publications						
3400 Other Funds Ltd	691	5,048	-	5,048	5,048	5,265
4300 Professional Services						
3400 Other Funds Ltd	93,431	142,505	-	142,505	142,505	150,628
4315 IT Professional Services						
3400 Other Funds Ltd	-	23,683	-	23,683	23,683	25,033
4325 Attorney General						
3400 Other Funds Ltd	437,790	561,545	-	561,545	561,545	670,653
4375 Employee Recruitment and Develop						

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	-	6,312	-	6,312	6,312	6,583
4400 Dues and Subscriptions						
3400 Other Funds Ltd	40,404	15,339	-	15,339	15,339	15,998
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	328,182	362,375	-	362,375	362,375	377,957
4475 Facilities Maintenance						
3400 Other Funds Ltd	474	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	439,636	582,373	-	582,373	582,373	607,415
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	239	-	239	239	249
4650 Other Services and Supplies						
3400 Other Funds Ltd	287,513	298,169	-	298,169	298,169	375,679
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,481	29,546	-	29,546	29,546	30,817
4715 IT Expendable Property						
3400 Other Funds Ltd	21,217	28,578	-	28,578	28,578	29,807
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,293,118	2,833,911	-	2,833,911	2,833,911	3,279,169
TOTAL SERVICES & SUPPLIES	\$2,293,118	\$2,833,911	-	\$2,833,911	\$2,833,911	\$3,279,169

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	39,325	1,463,683	-	1,463,683	1,463,683	1,275,538
6040 Dist to Local School Districts						
3400 Other Funds Ltd	2,400	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,700,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	41,725	1,463,683	-	1,463,683	1,463,683	1,275,538
TOTAL SPECIAL PAYMENTS	\$1,741,725	\$1,463,683	-	\$1,463,683	\$1,463,683	\$1,275,538
EXPENDITURES						
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	6,656,350	9,306,571	-	9,306,571	9,910,085	10,212,917
TOTAL EXPENDITURES	\$8,356,350	\$9,306,571	-	\$9,306,571	\$9,910,085	\$10,212,917
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,800,631	1,279,585	-	1,279,585	831,743	528,911
TOTAL ENDING BALANCE	\$3,800,631	\$1,279,585	-	\$1,279,585	\$831,743	\$528,911
AUTHORIZED POSITIONS						

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8150 Class/Unclass Positions	27	26	-	26	26	26
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	25.71	24.75	-	24.75	25.50	25.50

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,945,736	1,976,958	-	1,976,958	1,976,958	1,976,958
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	351,144	351,144
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,945,736	1,976,958	-	1,976,958	2,328,102	2,328,102
TOTAL BEGINNING BALANCE	\$1,945,736	\$1,976,958	-	\$1,976,958	\$2,328,102	\$2,328,102

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	6,061,256	6,297,550	-	6,297,550	6,273,903	6,273,903
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CHARGES FOR SERVICES**0415 Admin and Service Charges**

3400 Other Funds Ltd	684,152	674,712	-	674,712	624,834	624,834
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INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	57,523	-	-	-	-	-
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OTHER**0975 Other Revenues**

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	8,314	-	-	-	-	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,700,000	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	8,511,245	6,972,262	-	6,972,262	6,898,737	6,898,737
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,456,981	8,949,220	-	8,949,220	9,226,839	9,226,839
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,771,851	3,062,442	-	3,062,442	3,455,688	3,455,688
3160 Temporary Appointments						
3400 Other Funds Ltd	3,595	11,952	-	11,952	11,952	12,466
3170 Overtime Payments						
3400 Other Funds Ltd	12,259	16,549	-	16,549	16,549	17,261
3180 Shift Differential						
3400 Other Funds Ltd	80	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	28,298	-	-	-	-	-

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,816,083	3,090,943	-	3,090,943	3,484,189	3,485,415
TOTAL SALARIES & WAGES	\$2,816,083	\$3,090,943	-	\$3,090,943	\$3,484,189	\$3,485,415
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,115	1,419	-	1,419	1,421	1,421
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	395,101	521,893	-	521,893	594,177	594,299
3221 Pension Obligation Bond						
3400 Other Funds Ltd	160,908	159,404	-	159,404	159,404	201,126
3230 Social Security Taxes						
3400 Other Funds Ltd	212,842	236,459	-	236,459	265,904	265,998
3240 Unemployment Assessments						
3400 Other Funds Ltd	6,155	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,122	1,408	-	1,408	1,127	1,127
3260 Mass Transit Tax						
3400 Other Funds Ltd	16,883	18,756	-	18,756	18,756	20,912
3270 Flexible Benefits						
3400 Other Funds Ltd	711,298	853,212	-	853,212	936,684	936,684

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,505,424	1,792,551	-	1,792,551	1,977,473	2,021,567
TOTAL OTHER PAYROLL EXPENSES	\$1,505,424	\$1,792,551	-	\$1,792,551	\$1,977,473	\$2,021,567
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(16,881)	-	(16,881)	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	4,321,507	4,866,613	-	4,866,613	5,461,662	5,506,982
TOTAL PERSONAL SERVICES	\$4,321,507	\$4,866,613	-	\$4,866,613	\$5,461,662	\$5,506,982
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	48,709	64,328	-	64,328	64,328	67,094
4125 Out of State Travel						
3400 Other Funds Ltd	17,204	10,289	-	10,289	10,289	10,731
4150 Employee Training						
3400 Other Funds Ltd	22,760	49,378	-	49,378	49,378	51,501
4175 Office Expenses						
3400 Other Funds Ltd	45,999	88,915	-	88,915	88,915	92,738
4200 Telecommunications						
3400 Other Funds Ltd	87,374	55,508	-	55,508	55,508	57,895

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
4225 State Gov. Service Charges						
3400 Other Funds Ltd	290,791	259,317	-	259,317	259,317	230,190
4250 Data Processing						
3400 Other Funds Ltd	118,462	237,639	-	237,639	237,639	459,534
4275 Publicity and Publications						
3400 Other Funds Ltd	691	4,829	-	4,829	4,829	5,037
4300 Professional Services						
3400 Other Funds Ltd	93,431	142,505	-	142,505	142,505	150,628
4315 IT Professional Services						
3400 Other Funds Ltd	-	23,683	-	23,683	23,683	25,033
4325 Attorney General						
3400 Other Funds Ltd	437,790	561,545	-	561,545	561,545	670,653
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	6,093	-	6,093	6,093	6,355
4400 Dues and Subscriptions						
3400 Other Funds Ltd	40,404	15,120	-	15,120	15,120	15,770
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	328,182	362,375	-	362,375	362,375	377,957
4475 Facilities Maintenance						
3400 Other Funds Ltd	474	-	-	-	-	-
4575 Agency Program Related S and S						

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Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	439,636	582,373	-	582,373	582,373	607,415
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	239	-	239	239	249
4650 Other Services and Supplies						
3400 Other Funds Ltd	287,513	294,270	-	294,270	294,270	371,612
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,481	28,232	-	28,232	28,232	29,446
4715 IT Expendable Property						
3400 Other Funds Ltd	21,217	28,578	-	28,578	28,578	29,807
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,293,118	2,815,216	-	2,815,216	2,815,216	3,259,645
TOTAL SERVICES & SUPPLIES	\$2,293,118	\$2,815,216	-	\$2,815,216	\$2,815,216	\$3,259,645
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	39,325	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	2,400	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	41,725	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$41,725	-	-	-	-	-

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
General Program****Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-001-00-00-00000**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
EXPENDITURES						
3400 Other Funds Ltd	6,656,350	7,681,829	-	7,681,829	8,276,878	8,766,627
ENDING BALANCE						
3400 Other Funds Ltd	3,800,631	1,267,391	-	1,267,391	949,961	460,212
TOTAL ENDING BALANCE	\$3,800,631	\$1,267,391	-	\$1,267,391	\$949,961	\$460,212
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	25	-	25	25	25
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	24.71	23.75	-	23.75	24.50	24.50

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58400-002-00-00-00000

Teacher Education Program Accreditation

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9	1,600,936	-	1,600,936	1,600,936	1,600,936
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(9)	-	-	-	(125,947)	(125,947)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	1,600,936	-	1,600,936	1,474,989	1,474,989
TOTAL BEGINNING BALANCE	-	\$1,600,936	-	\$1,600,936	\$1,474,989	\$1,474,989
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,700,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	36,000	-	36,000	40,000	40,000
REVENUES						
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	-	36,000	-	36,000	40,000	40,000
TOTAL REVENUES	\$1,700,000	\$36,000	-	\$36,000	\$40,000	\$40,000
AVAILABLE REVENUES						

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-002-00-00-00000****Teacher Education Program Accreditation**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	-	1,636,936	-	1,636,936	1,514,989	1,514,989
TOTAL AVAILABLE REVENUES	\$1,700,000	\$1,636,936	-	\$1,636,936	\$1,514,989	\$1,514,989

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	-	81,816	-	81,816	86,064	86,064
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	61	-	61	58	58
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	-	13,884	-	13,884	14,743	14,743
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3221 Pension Obligation Bond

3400 Other Funds Ltd	-	4,611	-	4,611	4,611	4,985
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3230 Social Security Taxes

3400 Other Funds Ltd	-	6,259	-	6,259	6,584	6,584
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3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd	-	58	-	58	46	46
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3260 Mass Transit Tax

Teacher Standards & Practices Comm**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
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Teacher Education Program Accreditation

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	-	491	-	491	491	516
3270 Flexible Benefits						
3400 Other Funds Ltd	-	35,184	-	35,184	38,232	38,232
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	60,548	-	60,548	64,765	65,164
TOTAL OTHER PAYROLL EXPENSES	-	\$60,548	-	\$60,548	\$64,765	\$65,164
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	-	142,364	-	142,364	150,829	151,228
TOTAL PERSONAL SERVICES	-	\$142,364	-	\$142,364	\$150,829	\$151,228
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	297	-	297	297	310
4150 Employee Training						
3400 Other Funds Ltd	-	1,477	-	1,477	1,477	1,541
4175 Office Expenses						
3400 Other Funds Ltd	-	1,861	-	1,861	1,861	1,941
4200 Telecommunications						
3400 Other Funds Ltd	-	1,642	-	1,642	1,642	1,713
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	-	-	-	-	24

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2021-23 Biennium

Version: V - 01 - Agency Request Budget
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Teacher Education Program Accreditation

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
4250 Data Processing						
3400 Other Funds Ltd	-	7,548	-	7,548	7,548	7,873
4275 Publicity and Publications						
3400 Other Funds Ltd	-	219	-	219	219	228
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	219	-	219	219	228
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	219	-	219	219	228
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	3,899	-	3,899	3,899	4,067
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	1,314	-	1,314	1,314	1,371
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	18,695	-	18,695	18,695	19,524
TOTAL SERVICES & SUPPLIES	-	\$18,695	-	\$18,695	\$18,695	\$19,524
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	-	1,463,683	-	1,463,683	1,463,683	1,275,538
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,700,000	-	-	-	-	-

Teacher Standards & Practices Comm**Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-002-00-00-00000****Teacher Education Program Accreditation**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	-	1,463,683	-	1,463,683	1,463,683	1,275,538
TOTAL SPECIAL PAYMENTS	\$1,700,000	\$1,463,683	-	\$1,463,683	\$1,463,683	\$1,275,538
EXPENDITURES						
8000 General Fund	1,700,000	-	-	-	-	-
3400 Other Funds Ltd	-	1,624,742	-	1,624,742	1,633,207	1,446,290
TOTAL EXPENDITURES	\$1,700,000	\$1,624,742	-	\$1,624,742	\$1,633,207	\$1,446,290
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	12,194	-	12,194	(118,218)	68,699
TOTAL ENDING BALANCE	-	\$12,194	-	\$12,194	(\$118,218)	\$68,699
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1.00	1.00	-	1.00	1.00	1.00

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Teacher Standards and Practices
Commission Budget Page 178**Page 20 of 20****BDV001A - Agency Worksheet - Revenues & Expenditures****BDV001A**

Teacher Standards & Practices Comm**Agency Number: 58400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,577,894	-	3,577,894	-	3,577,894
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	225,197	-	225,197	-	225,197
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	3,803,091	-	3,803,091	-	3,803,091
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	3,363,936	3,363,936
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	6,273,903	-	6,273,903	(1,958,853)	4,315,050
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	624,834	-	624,834	-	624,834
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	40,000	-	40,000	-	40,000
TOTAL REVENUES					
8000 General Fund	-	-	-	3,363,936	3,363,936
3400 Other Funds Ltd	6,938,737	-	6,938,737	(1,958,853)	4,979,884

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Page 1 of 20**BDV002A - Detail Revenues & Expenditures - Requested Budget****BDV002A**

Teacher Standards & Practices Comm**Agency Number: 58400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL REVENUES	\$6,938,737	-	\$6,938,737	\$1,405,083	\$8,343,820
AVAILABLE REVENUES					
8000 General Fund	-	-	-	3,363,936	3,363,936
3400 Other Funds Ltd	10,741,828	-	10,741,828	(1,958,853)	8,782,975
TOTAL AVAILABLE REVENUES	\$10,741,828	-	\$10,741,828	\$1,405,083	\$12,146,911
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	1,285,872	1,285,872
3400 Other Funds Ltd	3,541,752	-	3,541,752	(1,279,176)	2,262,576
All Funds	3,541,752	-	3,541,752	6,696	3,548,448
3160 Temporary Appointments					
3400 Other Funds Ltd	11,952	514	12,466	-	12,466
3170 Overtime Payments					
3400 Other Funds Ltd	16,549	712	17,261	-	17,261
TOTAL SALARIES & WAGES					
8000 General Fund	-	-	-	1,285,872	1,285,872
3400 Other Funds Ltd	3,570,253	1,226	3,571,479	(1,279,176)	2,292,303
TOTAL SALARIES & WAGES	\$3,570,253	\$1,226	\$3,571,479	\$6,696	\$3,578,175
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	580	580

Teacher Standards & Practices Comm**Agency Number: 58400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	1,479	-	1,479	(638)	841
All Funds	1,479	-	1,479	(58)	1,421
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	220,269	220,269
3400 Other Funds Ltd	608,920	122	609,042	(219,122)	389,920
All Funds	608,920	122	609,042	1,147	610,189
3221 Pension Obligation Bond					
3400 Other Funds Ltd	164,015	42,096	206,111	-	206,111
3230 Social Security Taxes					
8000 General Fund	-	-	-	98,369	98,369
3400 Other Funds Ltd	272,488	94	272,582	(97,857)	174,725
All Funds	272,488	94	272,582	512	273,094
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	460	460
3400 Other Funds Ltd	1,173	-	1,173	(506)	667
All Funds	1,173	-	1,173	(46)	1,127
3260 Mass Transit Tax					
8000 General Fund	-	-	-	1,192	1,192
3400 Other Funds Ltd	19,247	2,181	21,428	(1,210)	20,218
All Funds	19,247	2,181	21,428	(18)	21,410
3270 Flexible Benefits					
8000 General Fund	-	-	-	382,320	382,320
3400 Other Funds Ltd	974,916	-	974,916	(420,552)	554,364

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Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium

Version: V - 01 - Agency Request Budget
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Teacher Standards & Practices Comm

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	974,916	-	974,916	(38,232)	936,684
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	703,190	703,190
3400 Other Funds Ltd	2,042,238	44,493	2,086,731	(739,885)	1,346,846
TOTAL OTHER PAYROLL EXPENSES	\$2,042,238	\$44,493	\$2,086,731	(\$36,695)	\$2,050,036
TOTAL PERSONAL SERVICES					
8000 General Fund	-	-	-	1,989,062	1,989,062
3400 Other Funds Ltd	5,612,491	45,719	5,658,210	(2,019,061)	3,639,149
TOTAL PERSONAL SERVICES	\$5,612,491	\$45,719	\$5,658,210	(\$29,999)	\$5,628,211
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	9,489	9,489
3400 Other Funds Ltd	64,625	2,779	67,404	(8,850)	58,554
All Funds	64,625	2,779	67,404	639	68,043
4125 Out of State Travel					
8000 General Fund	-	-	-	1,029	1,029
3400 Other Funds Ltd	10,289	442	10,731	(1,029)	9,702
All Funds	10,289	442	10,731	-	10,731
4150 Employee Training					
8000 General Fund	-	-	-	14,832	14,832
3400 Other Funds Ltd	50,855	2,187	53,042	(11,986)	41,056
All Funds	50,855	2,187	53,042	2,846	55,888
4175 Office Expenses					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	-	-	-	43,848	43,848
3400 Other Funds Ltd	90,776	3,903	94,679	(44,956)	49,723
All Funds	90,776	3,903	94,679	(1,108)	93,571
4200 Telecommunications					
8000 General Fund	-	-	-	27,870	27,870
3400 Other Funds Ltd	57,150	2,458	59,608	(29,446)	30,162
All Funds	57,150	2,458	59,608	(1,576)	58,032
4225 State Gov. Service Charges					
8000 General Fund	-	-	-	101,295	101,295
3400 Other Funds Ltd	259,317	(29,103)	230,214	(101,295)	128,919
All Funds	259,317	(29,103)	230,214	-	230,214
4250 Data Processing					
8000 General Fund	-	-	-	206,371	206,371
3400 Other Funds Ltd	245,187	222,220	467,407	(206,223)	261,184
All Funds	245,187	222,220	467,407	148	467,555
4275 Publicity and Publications					
8000 General Fund	-	-	-	2,864	2,864
3400 Other Funds Ltd	5,048	217	5,265	(2,392)	2,873
All Funds	5,048	217	5,265	472	5,737
4300 Professional Services					
8000 General Fund	-	-	-	53,972	53,972
3400 Other Funds Ltd	142,505	8,123	150,628	(53,972)	96,656
All Funds	142,505	8,123	150,628	-	150,628

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4315 IT Professional Services					
8000 General Fund	-	-	-	11,015	11,015
3400 Other Funds Ltd	23,683	1,350	25,033	178,985	204,018
All Funds	23,683	1,350	25,033	190,000	215,033
4325 Attorney General					
8000 General Fund	-	-	-	642,779	642,779
3400 Other Funds Ltd	561,545	109,108	670,653	(642,779)	27,874
All Funds	561,545	109,108	670,653	-	670,653
4375 Employee Recruitment and Develop					
8000 General Fund	-	-	-	3,335	3,335
3400 Other Funds Ltd	6,312	271	6,583	(3,089)	3,494
All Funds	6,312	271	6,583	246	6,829
4400 Dues and Subscriptions					
8000 General Fund	-	-	-	547	547
3400 Other Funds Ltd	15,339	659	15,998	(75)	15,923
All Funds	15,339	659	15,998	472	16,470
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	173,860	173,860
3400 Other Funds Ltd	362,375	15,582	377,957	(181,116)	196,841
All Funds	362,375	15,582	377,957	(7,256)	370,701
4575 Agency Program Related S and S					
3400 Other Funds Ltd	582,373	25,042	607,415	-	607,415
4600 Intra-agency Charges					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	239	10	249	-	249
4650 Other Services and Supplies					
8000 General Fund	-	-	-	52,466	52,466
3400 Other Funds Ltd	298,169	77,510	375,679	(55,671)	320,008
All Funds	298,169	77,510	375,679	(3,205)	372,474
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	16,187	16,187
3400 Other Funds Ltd	29,546	1,271	30,817	(15,348)	15,469
All Funds	29,546	1,271	30,817	839	31,656
4715 IT Expendable Property					
8000 General Fund	-	-	-	13,115	13,115
3400 Other Funds Ltd	28,578	1,229	29,807	(13,115)	16,692
All Funds	28,578	1,229	29,807	-	29,807
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	1,374,874	1,374,874
3400 Other Funds Ltd	2,833,911	445,258	3,279,169	(1,192,357)	2,086,812
TOTAL SERVICES & SUPPLIES	\$2,833,911	\$445,258	\$3,279,169	\$182,517	\$3,461,686
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3400 Other Funds Ltd	1,463,683	(188,145)	1,275,538	-	1,275,538
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	3,363,936	3,363,936
3400 Other Funds Ltd	9,910,085	302,832	10,212,917	(3,211,418)	7,001,499

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL EXPENDITURES	\$9,910,085	\$302,832	\$10,212,917	\$152,518	\$10,365,435
ENDING BALANCE					
3400 Other Funds Ltd	831,743	(302,832)	528,911	1,252,565	1,781,476
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	26	-	26	(1)	25
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	25.50	-	25.50	(1.00)	24.50

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,976,958	-	1,976,958	-	1,976,958
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	351,144	-	351,144	-	351,144
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,328,102	-	2,328,102	-	2,328,102
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	3,363,936	3,363,936
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	6,273,903	-	6,273,903	(1,958,853)	4,315,050
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	624,834	-	624,834	-	624,834
TOTAL REVENUES					
8000 General Fund	-	-	-	3,363,936	3,363,936
3400 Other Funds Ltd	6,898,737	-	6,898,737	(1,958,853)	4,939,884
TOTAL REVENUES	\$6,898,737	-	\$6,898,737	\$1,405,083	\$8,303,820
AVAILABLE REVENUES					
8000 General Fund	-	-	-	3,363,936	3,363,936

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	9,226,839	-	9,226,839	(1,958,853)	7,267,986
TOTAL AVAILABLE REVENUES	\$9,226,839	-	\$9,226,839	\$1,405,083	\$10,631,922
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	1,285,872	1,285,872
3400 Other Funds Ltd	3,455,688	-	3,455,688	(1,330,536)	2,125,152
All Funds	3,455,688	-	3,455,688	(44,664)	3,411,024
3160 Temporary Appointments					
3400 Other Funds Ltd	11,952	514	12,466	-	12,466
3170 Overtime Payments					
3400 Other Funds Ltd	16,549	712	17,261	-	17,261
TOTAL SALARIES & WAGES					
8000 General Fund	-	-	-	1,285,872	1,285,872
3400 Other Funds Ltd	3,484,189	1,226	3,485,415	(1,330,536)	2,154,879
TOTAL SALARIES & WAGES	\$3,484,189	\$1,226	\$3,485,415	(\$44,664)	\$3,440,751
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	580	580
3400 Other Funds Ltd	1,421	-	1,421	(638)	783
All Funds	1,421	-	1,421	(58)	1,363
3220 Public Employees' Retire Cont					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	-	-	-	220,269	220,269
3400 Other Funds Ltd	594,177	122	594,299	(227,920)	366,379
All Funds	594,177	122	594,299	(7,651)	586,648
3221 Pension Obligation Bond					
3400 Other Funds Ltd	159,404	41,722	201,126	-	201,126
3230 Social Security Taxes					
8000 General Fund	-	-	-	98,369	98,369
3400 Other Funds Ltd	265,904	94	265,998	(101,786)	164,212
All Funds	265,904	94	265,998	(3,417)	262,581
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	460	460
3400 Other Funds Ltd	1,127	-	1,127	(506)	621
All Funds	1,127	-	1,127	(46)	1,081
3260 Mass Transit Tax					
8000 General Fund	-	-	-	1,192	1,192
3400 Other Funds Ltd	18,756	2,156	20,912	(1,248)	19,664
All Funds	18,756	2,156	20,912	(56)	20,856
3270 Flexible Benefits					
8000 General Fund	-	-	-	382,320	382,320
3400 Other Funds Ltd	936,684	-	936,684	(420,552)	516,132
All Funds	936,684	-	936,684	(38,232)	898,452
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	703,190	703,190

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	1,977,473	44,094	2,021,567	(752,650)	1,268,917
TOTAL OTHER PAYROLL EXPENSES	\$1,977,473	\$44,094	\$2,021,567	(\$49,460)	\$1,972,107
TOTAL PERSONAL SERVICES					
8000 General Fund	-	-	-	1,989,062	1,989,062
3400 Other Funds Ltd	5,461,662	45,320	5,506,982	(2,083,186)	3,423,796
TOTAL PERSONAL SERVICES	\$5,461,662	\$45,320	\$5,506,982	(\$94,124)	\$5,412,858
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	9,489	9,489
3400 Other Funds Ltd	64,328	2,766	67,094	(9,309)	57,785
All Funds	64,328	2,766	67,094	180	67,274
4125 Out of State Travel					
8000 General Fund	-	-	-	1,029	1,029
3400 Other Funds Ltd	10,289	442	10,731	(1,029)	9,702
All Funds	10,289	442	10,731	-	10,731
4150 Employee Training					
8000 General Fund	-	-	-	14,832	14,832
3400 Other Funds Ltd	49,378	2,123	51,501	(13,802)	37,699
All Funds	49,378	2,123	51,501	1,030	52,531
4175 Office Expenses					
8000 General Fund	-	-	-	43,848	43,848
3400 Other Funds Ltd	88,915	3,823	92,738	(45,293)	47,445
All Funds	88,915	3,823	92,738	(1,445)	91,293

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4200 Telecommunications					
8000 General Fund	-	-	-	27,870	27,870
3400 Other Funds Ltd	55,508	2,387	57,895	(29,446)	28,449
All Funds	55,508	2,387	57,895	(1,576)	56,319
4225 State Gov. Service Charges					
8000 General Fund	-	-	-	101,295	101,295
3400 Other Funds Ltd	259,317	(29,127)	230,190	(101,295)	128,895
All Funds	259,317	(29,127)	230,190	-	230,190
4250 Data Processing					
8000 General Fund	-	-	-	206,371	206,371
3400 Other Funds Ltd	237,639	221,895	459,534	(206,508)	253,026
All Funds	237,639	221,895	459,534	(137)	459,397
4275 Publicity and Publications					
8000 General Fund	-	-	-	2,864	2,864
3400 Other Funds Ltd	4,829	208	5,037	(2,733)	2,304
All Funds	4,829	208	5,037	131	5,168
4300 Professional Services					
8000 General Fund	-	-	-	53,972	53,972
3400 Other Funds Ltd	142,505	8,123	150,628	(53,972)	96,656
All Funds	142,505	8,123	150,628	-	150,628
4315 IT Professional Services					
8000 General Fund	-	-	-	11,015	11,015
3400 Other Funds Ltd	23,683	1,350	25,033	178,985	204,018

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	23,683	1,350	25,033	190,000	215,033
4325 Attorney General					
8000 General Fund	-	-	-	642,779	642,779
3400 Other Funds Ltd	561,545	109,108	670,653	(642,779)	27,874
All Funds	561,545	109,108	670,653	-	670,653
4375 Employee Recruitment and Develop					
8000 General Fund	-	-	-	3,335	3,335
3400 Other Funds Ltd	6,093	262	6,355	(3,317)	3,038
All Funds	6,093	262	6,355	18	6,373
4400 Dues and Subscriptions					
8000 General Fund	-	-	-	547	547
3400 Other Funds Ltd	15,120	650	15,770	(416)	15,354
All Funds	15,120	650	15,770	131	15,901
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	173,860	173,860
3400 Other Funds Ltd	362,375	15,582	377,957	(181,116)	196,841
All Funds	362,375	15,582	377,957	(7,256)	370,701
4575 Agency Program Related S and S					
3400 Other Funds Ltd	582,373	25,042	607,415	-	607,415
4600 Intra-agency Charges					
3400 Other Funds Ltd	239	10	249	-	249
4650 Other Services and Supplies					
8000 General Fund	-	-	-	52,466	52,466

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	294,270	77,342	371,612	(55,704)	315,908
All Funds	294,270	77,342	371,612	(3,238)	368,374
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	16,187	16,187
3400 Other Funds Ltd	28,232	1,214	29,446	(16,082)	13,364
All Funds	28,232	1,214	29,446	105	29,551
4715 IT Expendable Property					
8000 General Fund	-	-	-	13,115	13,115
3400 Other Funds Ltd	28,578	1,229	29,807	(13,115)	16,692
All Funds	28,578	1,229	29,807	-	29,807
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	1,374,874	1,374,874
3400 Other Funds Ltd	2,815,216	444,429	3,259,645	(1,196,931)	2,062,714
TOTAL SERVICES & SUPPLIES	\$2,815,216	\$444,429	\$3,259,645	\$177,943	\$3,437,588
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	3,363,936	3,363,936
3400 Other Funds Ltd	8,276,878	489,749	8,766,627	(3,280,117)	5,486,510
TOTAL EXPENDITURES	\$8,276,878	\$489,749	\$8,766,627	\$83,819	\$8,850,446
ENDING BALANCE					
3400 Other Funds Ltd	949,961	(489,749)	460,212	1,321,264	1,781,476
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	25	-	25	(1)	24
AUTHORIZED FTE					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8250 Class/Unclass FTE Positions	24.50	-	24.50	(1.00)	23.50

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,600,936	-	1,600,936	-	1,600,936
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(125,947)	-	(125,947)	-	(125,947)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,474,989	-	1,474,989	-	1,474,989
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	40,000	-	40,000	-	40,000
AVAILABLE REVENUES					
3400 Other Funds Ltd	1,514,989	-	1,514,989	-	1,514,989
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	86,064	-	86,064	51,360	137,424
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	58	-	58	-	58
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	14,743	-	14,743	8,798	23,541

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3221 Pension Obligation Bond					
3400 Other Funds Ltd	4,611	374	4,985	-	4,985
3230 Social Security Taxes					
3400 Other Funds Ltd	6,584	-	6,584	3,929	10,513
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	46	-	46	-	46
3260 Mass Transit Tax					
3400 Other Funds Ltd	491	25	516	38	554
3270 Flexible Benefits					
3400 Other Funds Ltd	38,232	-	38,232	-	38,232
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	64,765	399	65,164	12,765	77,929
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	150,829	399	151,228	64,125	215,353
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	297	13	310	459	769
4150 Employee Training					
3400 Other Funds Ltd	1,477	64	1,541	1,816	3,357
4175 Office Expenses					
3400 Other Funds Ltd	1,861	80	1,941	337	2,278
4200 Telecommunications					
3400 Other Funds Ltd	1,642	71	1,713	-	1,713

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Page 18 of 20**BDV002A - Detail Revenues & Expenditures - Requested Budget****11:59 AM****BDV002A**

Teacher Standards & Practices Comm**Agency Number: 58400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2021-23 Biennium****Cross Reference Number: 58400-002-00-00-00000****Teacher Education Program Accreditation**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4225 State Gov. Service Charges					
3400 Other Funds Ltd	-	24	24	-	24
4250 Data Processing					
3400 Other Funds Ltd	7,548	325	7,873	285	8,158
4275 Publicity and Publications					
3400 Other Funds Ltd	219	9	228	341	569
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	219	9	228	228	456
4400 Dues and Subscriptions					
3400 Other Funds Ltd	219	9	228	341	569
4650 Other Services and Supplies					
3400 Other Funds Ltd	3,899	168	4,067	33	4,100
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	1,314	57	1,371	734	2,105
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	18,695	829	19,524	4,574	24,098
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3400 Other Funds Ltd	1,463,683	(188,145)	1,275,538	-	1,275,538
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,633,207	(186,917)	1,446,290	68,699	1,514,989
ENDING BALANCE					
3400 Other Funds Ltd	(118,218)	186,917	68,699	(68,699)	-

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Page 19 of 20**BDV002A - Detail Revenues & Expenditures - Requested Budget****BDV002A**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	1.00

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
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EXPENDITURES
PERSONAL SERVICES
SALARIES & WAGES
3160 Temporary Appointments

3400 Other Funds Ltd	514	514	-	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	712	712	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	1,226	1,226	-	-	-
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TOTAL SALARIES & WAGES	\$1,226	\$1,226	-	-	-
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OTHER PAYROLL EXPENSES
3220 Public Employees Retire Cont

3400 Other Funds Ltd	122	122	-	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	42,096	42,096	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	94	94	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,181	2,181	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	44,493	44,493	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$44,493	\$44,493	-	-	-
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
PERSONAL SERVICES						
3400 Other Funds Ltd	45,719	45,719	-	-	-	
TOTAL PERSONAL SERVICES	\$45,719	\$45,719	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,779	-	-	2,779	-	
4125 Out of State Travel						
3400 Other Funds Ltd	442	-	-	442	-	
4150 Employee Training						
3400 Other Funds Ltd	2,187	-	-	2,187	-	
4175 Office Expenses						
3400 Other Funds Ltd	3,903	-	-	3,903	-	
4200 Telecommunications						
3400 Other Funds Ltd	2,458	-	-	2,458	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(29,103)	-	-	(29,103)	-	
4250 Data Processing						
3400 Other Funds Ltd	222,220	-	-	10,543	211,677	
4275 Publicity and Publications						
3400 Other Funds Ltd	217	-	-	217	-	
4300 Professional Services						
3400 Other Funds Ltd	8,123	-	-	8,123	-	
4315 IT Professional Services						

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	1,350	-	-	1,350	-	
4325 Attorney General						
3400 Other Funds Ltd	109,108	-	-	109,108	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	271	-	-	271	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	659	-	-	659	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,582	-	-	15,582	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	25,042	-	-	25,042	-	
4600 Intra-agency Charges						
3400 Other Funds Ltd	10	-	-	10	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	77,510	-	-	12,822	64,688	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,271	-	-	1,271	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	1,229	-	-	1,229	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	445,258	-	-	168,893	276,365	
TOTAL SERVICES & SUPPLIES	\$445,258	-	-	\$168,893	\$276,365	

SPECIAL PAYMENTS

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6035 Dist to Individuals						
3400 Other Funds Ltd	(188,145)	-	(240,732)	52,587	-	
EXPENDITURES						
3400 Other Funds Ltd	302,832	45,719	(240,732)	221,480	276,365	
TOTAL EXPENDITURES	\$302,832	\$45,719	(\$240,732)	\$221,480	\$276,365	
ENDING BALANCE						
3400 Other Funds Ltd	(302,832)	(45,719)	240,732	(221,480)	(276,365)	
TOTAL ENDING BALANCE	(\$302,832)	(\$45,719)	\$240,732	(\$221,480)	(\$276,365)	

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General Program

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Cross Reference Number: 58400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

3400 Other Funds Ltd	514	514	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	712	712	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	1,226	1,226	-	-
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TOTAL SALARIES & WAGES

\$1,226	\$1,226	-	-
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OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	122	122	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	41,722	41,722	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	94	94	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,156	2,156	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	44,094	44,094	-	-
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TOTAL OTHER PAYROLL EXPENSES

\$44,094	\$44,094	-	-
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General Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
PERSONAL SERVICES						
3400 Other Funds Ltd	45,320	45,320	-	-		
TOTAL PERSONAL SERVICES	\$45,320	\$45,320	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,766	-	2,766	-		
4125 Out of State Travel						
3400 Other Funds Ltd	442	-	442	-		
4150 Employee Training						
3400 Other Funds Ltd	2,123	-	2,123	-		
4175 Office Expenses						
3400 Other Funds Ltd	3,823	-	3,823	-		
4200 Telecommunications						
3400 Other Funds Ltd	2,387	-	2,387	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(29,127)	-	(29,127)	-		
4250 Data Processing						
3400 Other Funds Ltd	221,895	-	10,218	211,677		
4275 Publicity and Publications						
3400 Other Funds Ltd	208	-	208	-		
4300 Professional Services						
3400 Other Funds Ltd	8,123	-	8,123	-		
4315 IT Professional Services						

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General Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	1,350	-	1,350	-		
4325 Attorney General						
3400 Other Funds Ltd	109,108	-	109,108	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	262	-	262	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	650	-	650	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,582	-	15,582	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	25,042	-	25,042	-		
4600 Intra-agency Charges						
3400 Other Funds Ltd	10	-	10	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	77,342	-	12,654	64,688		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,214	-	1,214	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	1,229	-	1,229	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	444,429	-	168,064	276,365		
TOTAL SERVICES & SUPPLIES	\$444,429	-	\$168,064	\$276,365		

EXPENDITURES

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General Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	489,749	45,320	168,064	276,365		
TOTAL EXPENDITURES	\$489,749	\$45,320	\$168,064	\$276,365		
ENDING BALANCE						
3400 Other Funds Ltd	(489,749)	(45,320)	(168,064)	(276,365)		
TOTAL ENDING BALANCE	(\$489,749)	(\$45,320)	(\$168,064)	(\$276,365)		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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EXPENDITURES
PERSONAL SERVICES
OTHER PAYROLL EXPENSES
3221 Pension Obligation Bond

3400 Other Funds Ltd	374	374	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	25	25	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	399	399	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$399	\$399	-	-
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SERVICES & SUPPLIES
4100 Instate Travel

3400 Other Funds Ltd	13	-	-	13
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4150 Employee Training

3400 Other Funds Ltd	64	-	-	64
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4175 Office Expenses

3400 Other Funds Ltd	80	-	-	80
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4200 Telecommunications

3400 Other Funds Ltd	71	-	-	71
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4225 State Gov. Service Charges

3400 Other Funds Ltd	24	-	-	24
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4250 Data Processing

3400 Other Funds Ltd	325	-	-	325
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Teacher Education Program Accreditation

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4275 Publicity and Publications						
3400 Other Funds Ltd	9	-	-	9		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	9	-	-	9		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	9	-	-	9		
4650 Other Services and Supplies						
3400 Other Funds Ltd	168	-	-	168		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	57	-	-	57		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	829	-	-	829		
TOTAL SERVICES & SUPPLIES	\$829	-	-	\$829		
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	(188,145)	-	(240,732)	52,587		
EXPENDITURES						
3400 Other Funds Ltd	(186,917)	399	(240,732)	53,416		
TOTAL EXPENDITURES	(\$186,917)	\$399	(\$240,732)	\$53,416		
ENDING BALANCE						
3400 Other Funds Ltd	186,917	(399)	240,732	(53,416)		
TOTAL ENDING BALANCE	\$186,917	(\$399)	\$240,732	(\$53,416)		

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 102 National Board Certification Director Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
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REVENUE CATEGORIES
GENERAL FUND APPROPRIATION
0050 General Fund Appropriation

8000 General Fund	3,363,936	3,363,936	-	-	-
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LICENSES AND FEES
0205 Business Lic and Fees

3400 Other Funds Ltd	(1,958,853)	(2,427,153)	-	468,300	-
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REVENUE CATEGORIES

8000 General Fund	3,363,936	3,363,936	-	-	-
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3400 Other Funds Ltd	(1,958,853)	(2,427,153)	-	468,300	-
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TOTAL REVENUE CATEGORIES	\$1,405,083	\$936,783	-	\$468,300	-
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AVAILABLE REVENUES

8000 General Fund	3,363,936	3,363,936	-	-	-
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3400 Other Funds Ltd	(1,958,853)	(2,427,153)	-	468,300	-
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TOTAL AVAILABLE REVENUES	\$1,405,083	\$936,783	-	\$468,300	-
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EXPENDITURES
PERSONAL SERVICES
SALARIES & WAGES
3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,285,872	1,285,872	-	-	-
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3400 Other Funds Ltd	(1,279,176)	(985,884)	51,360	178,824	(523,476)
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All Funds	6,696	299,988	51,360	178,824	(523,476)
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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 102 National Board Certification Director Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	580	580	-	-	-	
3400 Other Funds Ltd	(638)	(493)	-	58	(203)	
All Funds	(58)	87	-	58	(203)	
3220 Public Employees Retire Cont						
8000 General Fund	220,269	220,269	-	-	-	
3400 Other Funds Ltd	(219,122)	(168,880)	8,798	30,633	(89,673)	
All Funds	1,147	51,389	8,798	30,633	(89,673)	
3230 Social Security Taxes						
8000 General Fund	98,369	98,369	-	-	-	
3400 Other Funds Ltd	(97,857)	(75,420)	3,929	13,680	(40,046)	
All Funds	512	22,949	3,929	13,680	(40,046)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	460	460	-	-	-	
3400 Other Funds Ltd	(506)	(391)	-	46	(161)	
All Funds	(46)	69	-	46	(161)	
3260 Mass Transit Tax						
8000 General Fund	1,192	1,192	-	-	-	
3400 Other Funds Ltd	(1,210)	(933)	38	157	(472)	
All Funds	(18)	259	38	157	(472)	
3270 Flexible Benefits						
8000 General Fund	382,320	382,320	-	-	-	

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 102 National Board Certification Director Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	(420,552)	(324,972)	-	38,232	(133,812)	
All Funds	(38,232)	57,348	-	38,232	(133,812)	
OTHER PAYROLL EXPENSES						
8000 General Fund	703,190	703,190	-	-	-	
3400 Other Funds Ltd	(739,885)	(571,089)	12,765	82,806	(264,367)	
TOTAL OTHER PAYROLL EXPENSES	(\$36,695)	\$132,101	\$12,765	\$82,806	(\$264,367)	
PERSONAL SERVICES						
8000 General Fund	1,989,062	1,989,062	-	-	-	
3400 Other Funds Ltd	(2,019,061)	(1,556,973)	64,125	261,630	(787,843)	
TOTAL PERSONAL SERVICES	(\$29,999)	\$432,089	\$64,125	\$261,630	(\$787,843)	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,489	9,489	-	-	-	
3400 Other Funds Ltd	(8,850)	1,398	459	769	(11,476)	
All Funds	639	10,887	459	769	(11,476)	
4125 Out of State Travel						
8000 General Fund	1,029	1,029	-	-	-	
3400 Other Funds Ltd	(1,029)	3,971	-	-	(5,000)	
All Funds	-	5,000	-	-	(5,000)	
4150 Employee Training						
8000 General Fund	14,832	14,832	-	-	-	
3400 Other Funds Ltd	(11,986)	14,739	1,816	3,985	(32,526)	

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 102 National Board Certification Director Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
All Funds	2,846	29,571	1,816	3,985	(32,526)	
4175 Office Expenses						
8000 General Fund	43,848	43,848	-	-	-	
3400 Other Funds Ltd	(44,956)	(40,728)	337	2,278	(6,843)	
All Funds	(1,108)	3,120	337	2,278	(6,843)	
4200 Telecommunications						
8000 General Fund	27,870	27,870	-	-	-	
3400 Other Funds Ltd	(29,446)	(25,406)	-	1,708	(5,748)	
All Funds	(1,576)	2,464	-	1,708	(5,748)	
4225 State Gov. Service Charges						
8000 General Fund	101,295	101,295	-	-	-	
3400 Other Funds Ltd	(101,295)	(101,295)	-	-	-	
All Funds	-	-	-	-	-	
4250 Data Processing						
8000 General Fund	206,371	206,371	-	-	-	
3400 Other Funds Ltd	(206,223)	(205,440)	285	740	(1,808)	
All Funds	148	931	285	740	(1,808)	
4275 Publicity and Publications						
8000 General Fund	2,864	2,864	-	-	-	
3400 Other Funds Ltd	(2,392)	(2,207)	341	569	(1,095)	
All Funds	472	657	341	569	(1,095)	
4300 Professional Services						
8000 General Fund	53,972	53,972	-	-	-	

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 102 National Board Certification Director Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	(53,972)	(53,972)	-	-	-	
All Funds	-	-	-	-	-	
4315 IT Professional Services						
8000 General Fund	11,015	11,015	-	-	-	
3400 Other Funds Ltd	178,985	(11,015)	-	190,000	-	
All Funds	190,000	-	-	190,000	-	
4325 Attorney General						
8000 General Fund	642,779	642,779	-	-	-	
3400 Other Funds Ltd	(642,779)	(642,779)	-	-	-	
All Funds	-	-	-	-	-	
4375 Employee Recruitment and Develop						
8000 General Fund	3,335	3,335	-	-	-	
3400 Other Funds Ltd	(3,089)	(2,787)	228	456	(986)	
All Funds	246	548	228	456	(986)	
4400 Dues and Subscriptions						
8000 General Fund	547	547	-	-	-	
3400 Other Funds Ltd	(75)	4,010	341	569	(4,995)	
All Funds	472	4,557	341	569	(4,995)	
4425 Facilities Rental and Taxes						
8000 General Fund	173,860	173,860	-	-	-	
3400 Other Funds Ltd	(181,116)	(156,222)	-	7,861	(32,755)	
All Funds	(7,256)	17,638	-	7,861	(32,755)	
4650 Other Services and Supplies						

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Agency Number 58400

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 102 National Board Certification Director Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	52,466	52,466	-	-	-	
3400 Other Funds Ltd	(55,671)	(46,690)	33	4,100	(13,114)	
All Funds	(3,205)	5,776	33	4,100	(13,114)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,187	16,187	-	-	-	
3400 Other Funds Ltd	(15,348)	(12,902)	734	2,733	(5,913)	
All Funds	839	3,285	734	2,733	(5,913)	
4715 IT Expendable Property						
8000 General Fund	13,115	13,115	-	-	-	
3400 Other Funds Ltd	(13,115)	(13,115)	-	-	-	
All Funds	-	-	-	-	-	
SERVICES & SUPPLIES						
8000 General Fund	1,374,874	1,374,874	-	-	-	
3400 Other Funds Ltd	(1,192,357)	(1,290,440)	4,574	215,768	(122,259)	
TOTAL SERVICES & SUPPLIES	\$182,517	\$84,434	\$4,574	\$215,768	(\$122,259)	
EXPENDITURES						
8000 General Fund	3,363,936	3,363,936	-	-	-	
3400 Other Funds Ltd	(3,211,418)	(2,847,413)	68,699	477,398	(910,102)	
TOTAL EXPENDITURES	\$152,518	\$516,523	\$68,699	\$477,398	(\$910,102)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	1,252,565	420,260	(68,699)	(9,098)	910,102	

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Detail Revenues & Expenditures - Policy Packages

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 102 National Board Certification Director Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL ENDING BALANCE	\$1,252,565	\$420,260	(\$68,699)	(\$9,098)	\$910,102	

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	(1)	1	-	1	(3)
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(1.00)	1.50	-	1.00	(3.50)
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General Program

Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
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REVENUE CATEGORIES
GENERAL FUND APPROPRIATION
0050 General Fund Appropriation

8000 General Fund	3,363,936	3,363,936	-	-
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LICENSES AND FEES
0205 Business Lic and Fees

3400 Other Funds Ltd	(1,958,853)	(2,427,153)	468,300	-
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REVENUE CATEGORIES

8000 General Fund	3,363,936	3,363,936	-	-
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3400 Other Funds Ltd	(1,958,853)	(2,427,153)	468,300	-
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TOTAL REVENUE CATEGORIES	\$1,405,083	\$936,783	\$468,300	-
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AVAILABLE REVENUES

8000 General Fund	3,363,936	3,363,936	-	-
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3400 Other Funds Ltd	(1,958,853)	(2,427,153)	468,300	-
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TOTAL AVAILABLE REVENUES	\$1,405,083	\$936,783	\$468,300	-
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EXPENDITURES
PERSONAL SERVICES
SALARIES & WAGES
3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,285,872	1,285,872	-	-
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3400 Other Funds Ltd	(1,330,536)	(985,884)	178,824	(523,476)
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All Funds	(44,664)	299,988	178,824	(523,476)
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General Program

Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	580	580	-	-		
3400 Other Funds Ltd	(638)	(493)	58	(203)		
All Funds	(58)	87	58	(203)		
3220 Public Employees Retire Cont						
8000 General Fund	220,269	220,269	-	-		
3400 Other Funds Ltd	(227,920)	(168,880)	30,633	(89,673)		
All Funds	(7,651)	51,389	30,633	(89,673)		
3230 Social Security Taxes						
8000 General Fund	98,369	98,369	-	-		
3400 Other Funds Ltd	(101,786)	(75,420)	13,680	(40,046)		
All Funds	(3,417)	22,949	13,680	(40,046)		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	460	460	-	-		
3400 Other Funds Ltd	(506)	(391)	46	(161)		
All Funds	(46)	69	46	(161)		
3260 Mass Transit Tax						
8000 General Fund	1,192	1,192	-	-		
3400 Other Funds Ltd	(1,248)	(933)	157	(472)		
All Funds	(56)	259	157	(472)		
3270 Flexible Benefits						
8000 General Fund	382,320	382,320	-	-		

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General Program

Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3400 Other Funds Ltd	(420,552)	(324,972)	38,232	(133,812)		
All Funds	(38,232)	57,348	38,232	(133,812)		
OTHER PAYROLL EXPENSES						
8000 General Fund	703,190	703,190	-	-		
3400 Other Funds Ltd	(752,650)	(571,089)	82,806	(264,367)		
TOTAL OTHER PAYROLL EXPENSES	(\$49,460)	\$132,101	\$82,806	(\$264,367)		
PERSONAL SERVICES						
8000 General Fund	1,989,062	1,989,062	-	-		
3400 Other Funds Ltd	(2,083,186)	(1,556,973)	261,630	(787,843)		
TOTAL PERSONAL SERVICES	(\$94,124)	\$432,089	\$261,630	(\$787,843)		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,489	9,489	-	-		
3400 Other Funds Ltd	(9,309)	1,398	769	(11,476)		
All Funds	180	10,887	769	(11,476)		
4125 Out of State Travel						
8000 General Fund	1,029	1,029	-	-		
3400 Other Funds Ltd	(1,029)	3,971	-	(5,000)		
All Funds	-	5,000	-	(5,000)		
4150 Employee Training						
8000 General Fund	14,832	14,832	-	-		
3400 Other Funds Ltd	(13,802)	14,739	3,985	(32,526)		

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability	Pkg: 103 e-Licensure Portal	Pkg: 070 Revenue Shortfalls		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	1,030	29,571	3,985	(32,526)		
4175 Office Expenses						
8000 General Fund	43,848	43,848	-	-		
3400 Other Funds Ltd	(45,293)	(40,728)	2,278	(6,843)		
All Funds	(1,445)	3,120	2,278	(6,843)		
4200 Telecommunications						
8000 General Fund	27,870	27,870	-	-		
3400 Other Funds Ltd	(29,446)	(25,406)	1,708	(5,748)		
All Funds	(1,576)	2,464	1,708	(5,748)		
4225 State Gov. Service Charges						
8000 General Fund	101,295	101,295	-	-		
3400 Other Funds Ltd	(101,295)	(101,295)	-	-		
All Funds	-	-	-	-		
4250 Data Processing						
8000 General Fund	206,371	206,371	-	-		
3400 Other Funds Ltd	(206,508)	(205,440)	740	(1,808)		
All Funds	(137)	931	740	(1,808)		
4275 Publicity and Publications						
8000 General Fund	2,864	2,864	-	-		
3400 Other Funds Ltd	(2,733)	(2,207)	569	(1,095)		
All Funds	131	657	569	(1,095)		
4300 Professional Services						
8000 General Fund	53,972	53,972	-	-		

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General Program

Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3400 Other Funds Ltd	(53,972)	(53,972)	-	-		
All Funds	-	-	-	-		
4315 IT Professional Services						
8000 General Fund	11,015	11,015	-	-		
3400 Other Funds Ltd	178,985	(11,015)	190,000	-		
All Funds	190,000	-	190,000	-		
4325 Attorney General						
8000 General Fund	642,779	642,779	-	-		
3400 Other Funds Ltd	(642,779)	(642,779)	-	-		
All Funds	-	-	-	-		
4375 Employee Recruitment and Develop						
8000 General Fund	3,335	3,335	-	-		
3400 Other Funds Ltd	(3,317)	(2,787)	456	(986)		
All Funds	18	548	456	(986)		
4400 Dues and Subscriptions						
8000 General Fund	547	547	-	-		
3400 Other Funds Ltd	(416)	4,010	569	(4,995)		
All Funds	131	4,557	569	(4,995)		
4425 Facilities Rental and Taxes						
8000 General Fund	173,860	173,860	-	-		
3400 Other Funds Ltd	(181,116)	(156,222)	7,861	(32,755)		
All Funds	(7,256)	17,638	7,861	(32,755)		
4650 Other Services and Supplies						

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General Program

Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability	Pkg: 103 e-Licensure Portal	Pkg: 070 Revenue Shortfalls		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	52,466	52,466	-	-		
3400 Other Funds Ltd	(55,704)	(46,690)	4,100	(13,114)		
All Funds	(3,238)	5,776	4,100	(13,114)		
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,187	16,187	-	-		
3400 Other Funds Ltd	(16,082)	(12,902)	2,733	(5,913)		
All Funds	105	3,285	2,733	(5,913)		
4715 IT Expendable Property						
8000 General Fund	13,115	13,115	-	-		
3400 Other Funds Ltd	(13,115)	(13,115)	-	-		
All Funds	-	-	-	-		
SERVICES & SUPPLIES						
8000 General Fund	1,374,874	1,374,874	-	-		
3400 Other Funds Ltd	(1,196,931)	(1,290,440)	215,768	(122,259)		
TOTAL SERVICES & SUPPLIES	\$177,943	\$84,434	\$215,768	(\$122,259)		
EXPENDITURES						
8000 General Fund	3,363,936	3,363,936	-	-		
3400 Other Funds Ltd	(3,280,117)	(2,847,413)	477,398	(910,102)		
TOTAL EXPENDITURES	\$83,819	\$516,523	\$477,398	(\$910,102)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	1,321,264	420,260	(9,098)	910,102		

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Description	Total Policy Packages	Pkg: 101 Agency Fiscal Stability Priority: 00	Pkg: 103 e-Licensure Portal Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
TOTAL ENDING BALANCE	\$1,321,264	\$420,260	(\$9,098)	\$910,102		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	(1)	1	1	(3)
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(1.00)	1.50	1.00	(3.50)
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Teacher Standards & Practices Comm

Agency Number 58400

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 58400-002-00-00-00000

Teacher Education Program Accreditation

Description	Total Policy Packages	Pkg: 102 National Board Certification Director Priority: 00				
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	51,360	51,360
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	8,798	8,798
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3230 Social Security Taxes

3400 Other Funds Ltd	3,929	3,929
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3260 Mass Transit Tax

3400 Other Funds Ltd	38	38
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	12,765	12,765
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TOTAL OTHER PAYROLL EXPENSES	\$12,765	\$12,765
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PERSONAL SERVICES

3400 Other Funds Ltd	64,125	64,125
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TOTAL PERSONAL SERVICES	\$64,125	\$64,125
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	459	459
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4150 Employee Training

Teacher Standards & Practices Comm

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Cross Reference Number: 58400-002-00-00-00000

Teacher Education Program Accreditation

Description	Total Policy Packages	Pkg: 102 National Board Certification Director Priority: 00				
3400 Other Funds Ltd	1,816	1,816				
4175 Office Expenses						
3400 Other Funds Ltd	337	337				
4250 Data Processing						
3400 Other Funds Ltd	285	285				
4275 Publicity and Publications						
3400 Other Funds Ltd	341	341				
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	228	228				
4400 Dues and Subscriptions						
3400 Other Funds Ltd	341	341				
4650 Other Services and Supplies						
3400 Other Funds Ltd	33	33				
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	734	734				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,574	4,574				
TOTAL SERVICES & SUPPLIES	\$4,574	\$4,574				
EXPENDITURES						
3400 Other Funds Ltd	68,699	68,699				
TOTAL EXPENDITURES	\$68,699	\$68,699				
ENDING BALANCE						

Description	Total Policy Packages	Pkg: 102 National Board Certification Director Priority: 00				
3400 Other Funds Ltd	(68,699)	(68,699)				
TOTAL ENDING BALANCE	(\$68,699)	(\$68,699)				

PICS100 - Position Budget Report**Teacher Standards & Practices Comm****2021-23 Biennium****Cross Reference Number: 58400-000-00-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary												1,285,872	-	2,262,576	-	3,548,448
Total OPE												701,998	-	1,115,286	-	1,817,284
Total Personal Services												1,987,870	-	3,377,862	-	5,365,732

PICS100 - Position Budget Report

General Program

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 58400-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000132	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000135	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000136	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000137	OAS C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0000139	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
0000142	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
0000143	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000144	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
0000148	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0000149	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0000160	OAS C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0000178	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	9	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
0000203	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0000204	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	8	7220	SAL	-	-	86,640	-	86,640
										OPE	-	-	40,637	-	40,637
0000205	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0000214	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432

PICS100 - Position Budget Report

General Program

2021-23 Biennium
Budget Preparation

Cross Reference Number: 58400-001-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	86,765	-	86,765
0000218	MESN Z7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
0000221	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0000222	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	2	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0000223	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
0000225	OAS C1488 IP	INFO SYSTEMS SPECIALIST 8	33	LF	1	1.00	24	4	7451	SAL	-	-	178,824	-	178,824
										OPE	-	-	82,649	-	82,649
0000901	MEAH Z7010 HF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11903	SAL	-	-	285,672	-	285,672
										OPE	-	-	108,489	-	108,489
0000903	MESN Z7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0000905	MESN Z7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0000951	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0000952	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0000953	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
Total Salary											1,285,872	-	2,125,152	-	3,411,024
Total OPE											701,998	-	1,042,896	-	1,744,894
Total Personal Services											1,987,870	-	3,168,048	-	5,155,918

PICS100 - Position Budget Report**Teacher Education Program Accreditation****2021-23 Biennium****Cross Reference Number: 58400-002-01-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000217	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
Total Salary											-	-	137,424	-	137,424
Total OPE											-	-	72,390	-	72,390
Total Personal Services											-	-	209,814	-	209,814

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

PICS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

Cross Reference Number: 58400-001-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
147	387670	18309	OAS C0324 A P	PUBLIC SERVICE REP 4	20	PF	0	2	3,586	-86,064	-59,663	-145,727	-1	-1.00
177	1198390	35102	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	9	5,726	-137,424	-72,390	-209,814	-1	-1.00
205	1239370	426	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	12	10	6,607	-79,284	-38,815	-118,099	0	-0.50
218	1336540	107938	MESN Z7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	-220,704	-93,027	-313,731	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-523,476	-263,895	-787,371		
Federal Funds										0	0	0		
Total Funds										-523,476	-263,895	-787,371	-3	-3.50

PICS116 - Net Package Fiscal Impact Report

General Program

2021-23 Biennium

Cross Reference Number: 58400-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
139	387630	9489	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	4,974	0	0	0	0	0.00
142	387650	2394	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
144	633120	65004	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	6	4,974	0	0	0	0	0.00
148	689220	2759	OAS C5233 A P	INVESTIGATOR 3	26	PF	0	8	6,306	0	0	0	0	0.00
178	1198400	21684	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	9	5,726	0	0	0	0	0.00
203	890590	31325	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	2	4,122	0	0	0	0	0.00
205	1239370	426	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	79,284	38,815	118,099	0	0.50
218	1336540	107938	MESN Z7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,027	313,731	1	1.00
221	1371120	104249	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	2	4,122	0	0	0	0	0.00
222	1371130	107381	OAS C5232 A P	INVESTIGATOR 2	23	PF	0	2	4,122	0	0	0	0	0.00
223	1371140	107939	OAS C5233 A P	INVESTIGATOR 3	26	PF	0	6	5,726	0	0	0	0	0.00
General Funds										220,704	93,027	313,731		
Lottery Funds										0	0	0		
Other Funds										79,284	38,815	118,099		
Federal Funds										0	0	0		
Total Funds										299,988	131,842	431,830	1	1.50

PICS116 - Net Package Fiscal Impact Report**General Program****2021-23 Biennium****Cross Reference Number: 58400-001-00-00-00000****Agency Request Budget****Package Number: 103**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
225	1386751		OAS C1488 I P	INFO SYSTEMS SPECIALIST 8	33	LF	24	4	7,451	178,824	82,649	261,473	1	1.00
										0	0	0		
										0	0	0		
										178,824	82,649	261,473		
										0	0	0		
										178,824	82,649	261,473	1	1.00

2021-23 Biennium

Cross Reference Number: 58400-002-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
217	1308730	53740	OAS C2300 A P	EDUCATION PROGRAM SPECIALIS	30	PF	0	2	5,726	51,360	12,727	64,087	0	0.00
										0	0	0		
										0	0	0		
										51,360	12,727	64,087		
										0	0	0		
										51,360	12,727	64,087	0	0.00