

**TEACHER STANDARDS AND PRACTICES COMMISSION  
2023-25 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**

*Erika Bare*

**SIGNATURE**

Chair, Teacher Standards and Practices Commission  
**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. The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted



**HB 5035 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Frederick

**Joint Committee On Ways and Means**

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**Action Date:** 06/18/21

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 9 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman

**Nays:** 1 - Stark

**Exc:** 1 - Smith G

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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**Teacher Standards and Practices Commission**

**2021-23**

## **Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 12,080,322	\$ 10,212,917	\$ 14,189,847	\$ 2,109,525	17.5%
Total	\$ 12,080,322	\$ 10,212,917	\$ 14,189,847	\$ 2,109,525	17.5%

## **Position Summary**

Authorized Positions	26	26	26	0
Full-time Equivalent (FTE) positions	24.75	25.50	25.50	0.75

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Teacher Standards and Practices Commission's (TSPC or Commission) main source of revenue is licensing fees. Revenues for TSPC can fluctuate for a number of reasons, making it difficult to project revenues. The Education Subcommittee approved a \$15 fee per initial application and renewal to provide funding for the development of a new e-licensing system and for maintenance of the existing portal while the new system is being developed. Furthermore, the Subcommittee's recommendation includes a transfer of the National Board Certification program resources into the General Program and assumes passage of Senate Bill 129 (2021), which includes additional revenue to be generated from new fees included in the bill. The estimated ending fund balance for the 2021-2023 biennium is anticipated to be equivalent of approximately seven months of operating expenses and the equivalent of just over one month at the end of the 2023-25 biennium. For 2025-27, the ending balance is estimated to be less than zero. The Commission may have to raise fees during 2021-23 or 2023-25, to maintain a sufficient ending balance in the future. The current five-year fee for teachers is \$187 or \$37 per year. These projected ending balances are based on current revenue trends and a constant number of licensees.

## **Summary of Education Subcommittee Action**

The mission of TSPC 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. The Commission consists of 17 members appointed by the Governor and subject to confirmation by the Senate. TSPC adopts rules necessary for the issuance, denial, continuation, renewal, lapse, revocation, suspension, or reinstatement of licenses or registrations issued to teachers, administrators, school psychologists, school nurses, and other licensed educational personnel. The Commission also maintains and enforces professional standards of competent and ethical performance and proper assignment of licensed educators through investigations and actions brought about through formal complaints to the Commission. Finally, the

2023-25 Agency Request Budget

Teacher Standards and Practices Commission

Budget Page 2

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Commission adopts standards for college and university teacher education preparation programs and approves programs that meet such standards.

There are almost 63,000 educators (some have more than one license --e.g., teacher and administrator) licensed by the Commission with teachers representing roughly 88%. For comparison, there are approximately 30,000 working teachers in Oregon's public schools. The Commission is one of 12 stand-alone teacher licensee entities among the states.

The Subcommittee recommended a budget of \$14,189,847 Other Funds expenditure limitation and 26 positions (25.50 FTE). This represents an increase of 17.5% from the 2019-2021 legislatively approved budget. The TSPC position count remains the same and full-time equivalent positions increased by 0.75.

### **General Program**

The Commission's 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.

The Subcommittee recommended a budget of \$14,189,847 Other Funds expenditure limitation and 26 positions (25.50 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation to reflect the available revenues in the early stages of the budget process under the current level of fees. Other Funds expenditure limitation is reduced by \$910,102 by eliminating three positions (3.00 FTE) and reducing one position from full time to half time (0.50 FTE). The anticipated revenues for 2021-23, at the time, were estimated to be sufficient to cover the current service level expenses but would have left an ending balance covering just over a month of expenditures. A reduction in expenditures is necessary to ensure the agency can maintain a proper ending balance of at least three months of operational expenses. The positions affected in this package are a Principal Executive Manager D (PEM D) (1.00 FTE), a Public Service Representative 4 (1.00 FTE), an Investigator 2 (1.00 FTE) and a Compliance Specialist 2 (0.50 FTE). Package 101 restores two of these positions.

Package 101: Agency Fiscal Stability. The combination of Package 070, this package, new resources anticipated from Senate Bill 129 (2021), and the transfer of funds from the National Board Certification program provides greater long-term fiscal stability for the Commission, which has suffered from fluctuating revenues due to economic factors and changes to its licensing structure. Currently, license fees paid by educators pay for the vast majority of the Commission's activities. Package 070 reduced Other Funds expenditure limitation by \$910,102 by eliminating three positions (3.00 FTE) and reducing one position from full time to half time (0.50 FTE) to match available revenues with the Commission's costs. This package restores funding for two positions (1.50 FTE) from Package 070 -- the PEM D position is restored (1.00 FTE) and the Compliance Specialist 2 is increased to full time (0.50 FTE).

Package 103: e-Licensure Portal. This package adds a limited duration Information Systems Specialist 8 position to continue the development and ongoing maintenance of the web-based eLicensing system for the Commission. This position will coordinate the further development of the System and the development, acquisition, and maintenance of new web applications. The further development of the system is required for the ongoing operations of the Commission. The package assumes a fee paid by a licensee at the time of initial application for, or a renewal of, a license will continue. A small amount of this fee (\$1) is to be used to maintain the existing portal with the remainder of the fee (\$14) to be used for the further development of the system, including the cost of this position.

Package 801: LFO Analyst Adjustments. This package increases the Commission's Other Funds expenditure by a total of \$5 million and adds two positions for an interagency agreement with the Oregon Department of Education's Educator Advancement Council (EAC) for a variety of educator diversity activities. The September 2020 Emergency Board approved a report from the EAC on the plans for spending professional development resources funded with resources from the Fund for Student Success. Part of the funds were passed to the Commission for the Oregon Administrators Scholars Program, the evaluation of the new TSPC strengths-based approach for measuring teacher candidate performance and for reducing the licensing cost and assessment costs of teacher candidates. This package continues these programs for 2021-23. An Operations Policy Analyst 3 position, which is continued, is responsible for the Multiple Measures program (0.75 FTE) and the Diversity Licensing Reimbursement program (0.25 FTE). A Program Analyst 1 position (1.00 FTE) is continued and is responsible for the Oregon Administrator Scholarship Program. Of the total amount of \$5.0 million, \$2.7 million will be for special payments associated with the Oregon Administrators Scholars Program.

### **Teacher Education Program Accreditation**

This program was established to encourage Oregon public school teacher licensees to achieve National Certification. The program was designed to reimburse 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.

The Subcommittee recommended elimination of this program and the transfer of the balance of funds, within the program, to the General Program operating budget to help offset fee increases necessary to support the overall budget of the Commission. The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. The Legislature funded the National Board Certification program with a one-time \$1.7 million General Fund appropriation to capitalize a fund to financially assist educators working toward their certification. Participation in the program has not been significant with a total of \$108,013 spent in 2017-19, and \$161,488 spent so far in 2019-21. In each biennium, the costs of the position administering the program accounted for over 60% of the total costs. This package effectively eliminates the program and transfers the

remaining balance of resources for the program to the general operating budget of the Commission to offset some of the fee increases necessary to support the overall budget of the Commission. The position administering the program is also eliminated.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Teacher Standards and Practices Commission  
Tamara Brickman - (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE					
			LIMITED	NONLIMITED	LIMITED	NONLIMITED								
2019-21 Legislatively Approved Budget at Jan. 2021*	\$	-	\$	-	\$	12,080,322	\$	-	\$	-	\$	12,080,322	26	24.75
2021-23 Current Service Level (CSL)*	\$	-	\$	-	\$	10,212,917	\$	-	\$	-	\$	10,212,917	26	25.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)														
SCR 58400-001 - General Program														
Package 070: Revenue Shortfalls														
Personal Services	\$	-	\$	-	\$	(787,843)	\$	-	\$	-	\$	(787,843)	(3)	(3.50)
Services and Supplies	\$	-	\$	-	\$	(122,259)	\$	-	\$	-	\$	(122,259)		
Package 101: Agency Fiscal Stability														
Personal Services	\$	-	\$	-	\$	579,837	\$	-	\$	-	\$	579,837	1	1.50
Services and Supplies	\$	-	\$	-	\$	276,087	\$	-	\$	-	\$	276,087		
Package 103: e-Licensure Portal														
Personal Services	\$	-	\$	-	\$	261,630	\$	-	\$	-	\$	261,630	1	1.00
Services and Supplies	\$	-	\$	-	\$	215,768	\$	-	\$	-	\$	215,768		
Package 801: LFO Analyst Adjustments														
Personal Services	\$	-	\$	-	\$	498,389	\$	-	\$	-	\$	498,389	2	2.00
Services and Supplies	\$	-	\$	-	\$	967,255	\$	-	\$	-	\$	967,255		
Special Payments	\$	-	\$	-	\$	3,534,356	\$	-	\$	-	\$	3,534,356		
SCR 58400-002 - Teacher Education Program Accreditation														
Package 801: LFO Analyst Adjustments														
Personal Services	\$	-	\$	-	\$	(146,925)	\$	-	\$	-	\$	(146,925)	(1)	(1.00)
Services and Supplies	\$	-	\$	-	\$	(19,044)	\$	-	\$	-	\$	(19,044)		
Special Payments	\$	-	\$	-	\$	(1,280,321)	\$	-	\$	-	\$	(1,280,321)		
TOTAL ADJUSTMENTS	\$	-	\$	-	\$	3,976,930	\$	-	\$	-	\$	3,976,930	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$	-	\$	-	\$	14,189,847	\$	-	\$	-	\$	14,189,847	26	25.50
% Change from 2019-21 Leg Approved Budget		0.0%		0.0%		17.5%		0.0%		0.0%		17.5%	0.0%	3.0%
% Change from 2021-23 Current Service Level		0.0%		0.0%		38.9%		0.0%		0.0%		38.9%	0.0%	0.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/15/2021 2:56:04 PM

**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 2022	Target 2023
1. EMAIL CUSTOMER SERVICE - Percent of emails responded to within 3 days.		Approved	48%	85%	85%
2. APPLICANT CUSTOMER SERVICE - Percent of license applications initially processed within 30 days.		Approved	38%	60%	60%
3. INVESTIGATION SPEED - Percent of investigated cases resolved in 180 days (unless pending in another forum).		Approved	35.29%	75%	75%
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	60%	80%	80%
4. Program Approval Customer Service - Percentage of new program and major modification proposals processed within 30 days of formal submission to the Commission.		Proposed New		80%	80%
4. PHONE CUSTOMER SERVICE - Percent of phone calls responded to that are not abandoned.		Proposed Delete	88%	95%	

## 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 troubled 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. It should also be noted that way this KPM is measured changed in 2019 with the implementation of the new e-licensing system. For this reason the comparison of current data with data from before 2019 is difficult. There was no data for 2019. This performance measure is in part dependent on the number of phone calls the agency receives since the two functions share staff and the call center was closed for most of 2020. **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 increasing from 17% in 2018 to 38% in 2020. Again, there was no data for 2019 given the new e-licensing implementation. LFO recommends maintaining the current target of 60%.

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, but dropped to under 30% for 2019. 2020 saw improvement again rising to 32.1%. Since timely completion of investigations indirectly relate to the safety of students, it is important that this KPM improves. The performance under this KPM is primarily due to the amount of staff resources dedicated to this function. For a portion of 2020, an investigator position was vacant as the agency worked on filling that position. LFO recommends leaving the target at 75% at this point.

4. The current KPM #4 measures customer satisfaction based on the number of phone calls that are not abandoned. It is recommended that this KPM be deleted. The agency did not have a call center during 2020 due to the pandemic and found that communication via email worked well as employees worked from home.

5. KPM #5 is the customer service measure common to all state agencies. The agency's performance has lagged for many years but has slowly been improving. There is no data for 2020 and the agency is developing a new methodology to seeking input on how to collect the necessary data.

6. To replace the recommended deleted KPM #4, the agency is following legislative direction from 2019. They are proposing a new KPM #4 to measure their performance on approving new or modification of educator preparation programs at institutions of higher education. LFO recommends adding this new measure.

HB 5035 A

**SubCommittee Action:**

Approve the LFO Recommendation



**HB 2166 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Frederick

**Senate Committee On Rules**

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**Action Date:** 06/26/21

**Action:** Do pass the B-Eng bill.

**Senate Vote**

**Yeas:** 3 - Burdick, President Courtney, Wagner

**Nays:** 2 - Girod, Thatcher

**Exc:** 1 - Manning Jr

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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**Department of Education**

**2021-23**

**Teacher Standards and Practices Commission**

**2021-23**

## **Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
<b>Oregon Department of Education</b>					
General Fund	\$ -	\$ -	\$ 5,800,000	\$ 5,800,000	100.0%
Other Funds Limited	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Total	\$ -	\$ -	\$ 7,800,000	\$ 7,800,000	100.0%
<b>Teacher Standards and Practices Commission</b>					
General Fund	\$ -	\$ -	\$ 527,792	\$ 527,792	100.0%
Total	\$ -	\$ -	\$ 527,792	\$ 527,792	100.0%

## **Position Summary**

### **Oregon Department of Education**

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.25	2.25

### **Teacher Standards and Practices Commission**

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	2.00	2.00

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

HB 2166 appropriates \$527,792 General Fund to the Teacher Standards and Practices Commission (TSPC) and \$5,800,000 General Fund and \$2,000,000 Other Funds expenditure limitation to the Oregon Department of Education (ODE) to establish an Early Childhood Suspension and Expulsion Prevention Program and implement new provisions of law aimed at diversifying Oregon's educator workforce. The funding will also be used for a grant program established for charter schools with large populations of historically underserved students and students with disabilities.

## **Summary of Education Subcommittee Action**

HB 2166 includes four major initiatives:

- An Early Childhood Suspension and Expulsion Prevention Program is established and administered by the Early Learning Division. The bill sets program requirements and authorizes the Early Learning Council to adopt rules necessary to administer the program. The bill also requires providers participate in the program for certification of child care facilities or registration of child care homes.
- ODE is to convene an advisory group by September 1, 2021 to propose social emotional learning standards and a statewide social emotional framework for adoption by the State Board of Education, based with requirements for standards and a framework. ODE is required to report to the Legislature by September 15, 2022, adopt the standards and framework by September 15, 2023, and school districts must implement the standards by July 1, 2024.
- HB 2166 requires the State Board of Education to adopt rules relating to educator equity and allows TSPC to approve school districts, education service districts, or other entities as Educator Preparation Providers (EPPs). The bill authorizes EPPs to operate programs provisionally without accreditation by a national organization for up to four years under certain circumstances. TSPC must establish standards for nontraditional pathways to licensure and prescribe requirements for those standards and accredited EPPs may offer nontraditional pathways to licensure. Scholarship amounts for the Oregon Scholars program for diverse teacher candidates are increased from \$5,000 annually to \$10,000, annually.
- Finally, the Public Charter School Equity grant program for eligible public charter schools is established beginning July 1, 2022. The eligibility criteria includes percentage of students that have historically experienced academic disparities and students with disabilities. Grant amounts are based on a formula in the bill.

The Subcommittee recommended \$527,792 General Fund for two permanent positions (2.00 FTE) for TSPC to begin to develop educator non-traditional pathways. The TSPC and the Education Advancement Council (EAC) may return to seek further funding for this initiative during the February 2022 Session either through EAC resources or General Fund.

The Subcommittee also recommended \$5,800,000 General Fund for the Early Childhood Suspension and Expulsion Prevention Program in ODE. All but \$636,609 of the appropriation is to be unscheduled until the Division reports back before or during the February 2022 session on the planning, development and early implementation of the program. The report should include a description of the delivery system model including how assistance will be provided to families and providers, the regional availability of the mental health providers, and estimated ongoing costs for this model. The \$636,609 will provide resources for three permanent positions (2.25 FTE) and other costs prior to the February Session. Additionally, the Subcommittee recommended an increase of \$2,000,000 Other Funds expenditure limitation for the Public Charter School Equity grants. The funding resource for this is from the Strategic Education Initiative Account of the Fund for Student Success.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education, Teacher Standards and Practices Commission  
 Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Oregon Department of Education</u>									
<b>SCR 58100-100 - Department Operations</b>									
Personal Services	\$ 427,148	\$ -	\$ -	\$ -	\$ -	\$ -	427,148	3	2.25
Services and Supplies	\$ 1,595,935	\$ -	\$ -	\$ -	\$ -	\$ -	1,595,935		
<b>SCR 58100-300 - Grant-In-Aid District Supports</b>									
Special Payments Other (6085)	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	2,000,000		
<b>SCR 58100-500 - Early Learning Division</b>									
Special Payments Other (6085)	\$ 3,776,917	\$ -	\$ -	\$ -	\$ -	\$ -	3,776,917		
<u>Teacher Standards and Practices Commission</u>									
<b>SCR 58400-001 - General Program</b>									
Personal Services	\$ 491,980	\$ -	\$ -	\$ -	\$ -	\$ -	491,980	2	2.00
Services and Supplies	\$ 35,812	\$ -	\$ -	\$ -	\$ -	\$ -	35,812		
TOTAL ADJUSTMENTS	\$ 6,327,792	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	8,327,792	5	4.25
SUBCOMMITTEE RECOMMENDATION	\$ 6,327,792	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	8,327,792	5	4.25

**HB 3354 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Dembrow

**Joint Committee On Ways and Means**

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**Action Date:** 06/21/21

**Action:** Do pass the B-Eng bill.

**Senate Vote**

**Yeas:** 7 - Frederick, Golden, Gorsek, Johnson, Lieber, Steiner Hayward, Taylor

**Nays:** 5 - Anderson, Girod, Hansell, Knopp, Thomsen

**House Vote**

**Yeas:** 7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman

**Nays:** 3 - Drazan, Leif, Stark

**Exc:** 1 - Smith G

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Tim Walker, Legislative Fiscal Office

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**Teacher Standards and Practices Commission  
2021-23**

### **Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 470,288	\$ 470,288	100.0%
Total	\$ -	\$ -	\$ 470,288	\$ 470,288	100.0%

### **Position Summary**

Authorized Positions	0	0	2	2	100.0%
Full-time Equivalent (FTE) positions	0.00	0.00	1.75	1.75	100.0%

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

HB 3354 appropriates \$470,288 General Fund to the Teacher Standards and Practices Commission (TSPC) to create a performance-based measure to determine if a licensing candidate's knowledge, skills, and compensation qualify the candidate for a license.

### **Summary of Education Subcommittee Action**

HB 3354 requires TSPC to create a performance-based measure to determine if a licensing candidate's knowledge, skills, and compensation qualify the candidate for a license. The new performance-based measure will replace current measures used by Education Preparation Programs (EPP). In addition, the bill requires TSPC to lower artificial barriers presented by standardized tests and evaluate locally and adopted assessment measures.

The Subcommittee recommended a \$470,288 General Fund appropriation to provide TSPC with two positions (1.75 FTE) and the resources to hire a consultant(s) to develop the rubrics and major elements for determining a candidate's knowledge, skills, and compensation. In addition, the consultant will assess the validity and reliability of the plan, supervise the implementation of the plan, and whether the candidates are meeting the framework elements. The positions for the TSPC are a limited duration Operations and Policy Analyst 3 (1.00 FTE), which will develop guidelines and the validity and reliability of the plan, and an Operations and Policy Analyst 3 (0.75 FTE) to review EPP plans and candidate success. TSPC currently administers the costs of its programs with licensing fees; however, those revenues would be insufficient to fund the activities under this bill so General Fund appropriation is required.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Teacher Standards and Practices Commission  
Tamara Brickman - (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 58400-001 - General Program</b>									
Personal Services	\$ 394,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,477	2	1.75
Services and Supplies	\$ 75,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,811		
TOTAL ADJUSTMENTS	\$ 470,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,288	2	1.75
SUBCOMMITTEE RECOMMENDATION	\$ 470,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,288	2	1.75

**HB 4030 C BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Dembrow

**Joint Committee On Ways and Means**

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**Action Date:** 02/26/22

**Action:** Do pass the C-Eng bill.

**Senate Vote**

**Yeas:** 9 - Anderson, Golden, Gorsek, Hansell, Knopp, Lieber, President Courtney, Steiner Hayward, Taylor

**Nays:** 2 - Girod, Thomsen

**Exc:** 1 - Frederick

**House Vote**

**Yeas:** 9 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

**Nays:** 2 - Reschke, Stark

**Prepared By:** Mike Streepey, Department of Administrative Services

**Reviewed By:** Julie Neburka, Legislative Fiscal Office

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**Department of Education**

**2021-23**

**Teacher Standards and Practices Commission**

**2021-23**



## **Budget Summary**

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b>Oregon Department of Education</b>				
General Fund	\$ -	\$ 99,326,807	\$ 99,326,807	100.0%
<b>Teacher Standards and Practices Commission</b>				
General Fund	\$ -	\$ 673,193	\$ 673,193	100.0%
Total	\$ -	\$ 100,000,000	\$ 100,000,000	100.0%

## **Position Summary**

### **Oregon Department of Education**

Authorized Positions	0	12	12
Full-time Equivalent (FTE) positions	0.00	6.62	6.62

### **Teacher Standards and Practices Commission**

Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.50	1.50

## **Summary of Revenue Changes**

House Bill 4030 appropriates \$99,326,807 General Fund on a one-time basis to the Oregon Department of Education (ODE) for grants to school districts, education service districts, or educational personnel membership organizations for recruiting, retaining personnel in education, and for ODE staffing and related costs. The measure provides funding for reimbursements to substitute teachers and instructional assistants for costs personally incurred for required training. The measure includes funding for ODE staffing to implement the recruitment and retention grants and training reimbursement requirements. The bill appropriates \$673,193 General Fund on a one-time basis to the Teacher Standards and Practices Commission (TSPC) for staffing costs to conduct educator license reciprocity review, study the current educator application processes across Oregon districts, directly assist applicants with educator licensure requirements and to establish an education workforce data system.

## **Summary of Education Subcommittee Action**

HB 4030 has a number of provisions designed to address education workforce challenges in Oregon. The measure addresses background checks, educator license reciprocity, educator professional development, district reporting requirements, and educator workforce data. The bill appropriates \$100 million General Fund, which is mostly directed to the recruitment and retention grants for education personnel

(\$78,162,971) and the required training reimbursements for substitute teachers and instructional assistants (\$19,540,743). The remaining \$2,296,286 General Fund appropriated by the bill is for staffing in ODE, staffing in TSPC, and an education workforce data system being developed in conjunction with the University of Oregon.

The bill establishes the recruitment and retention grant program and directs ODE to distribute grants for the purposes of recruiting and retaining education personnel, with a priority on personnel in high-need specialties and personnel who are licensed or classified. The requirements of the grant program are to be adopted by rule, by the State Board of Education. The requirements should allow grants to be distributed to a school district, an education service district, or an education personnel membership organization, and the grant moneys may be used to make direct payments to personnel for the purpose of recruiting or retaining the personnel. The program is funded with an appropriation of \$78,162,971 General Fund. The grant program is repealed on January 2, 2024.

The bill establishes the training reimbursement grant program and directs ODE to distribute reimbursements to substitute teachers and instructional assistants for costs personally incurred for required training. The State Board of Education will adopt the requirements of the reimbursement program by rule. The requirements should allow reimbursements to be made by ODE directly to substitute teachers and instructional assistants or to school districts and education service districts. In this instance, the districts would serve as a pass-through entity and may not retain any of the reimbursement funds for individuals. Based on the most recent data available to ODE, anywhere between 14,000 and 16,000 instructional assistants may seek reimbursement. Using TSPC licensure data, ODE estimates about 6,487 substitute teachers may seek reimbursement, although this may be low as not all substitute teachers need to be licensed. The program is funded with an appropriation of \$19,540,743 General Fund. The grant program is repealed on January 2, 2024.

The bill provides \$353,193 General Fund for TSPC staffing and related Services and Supplies costs. The funding will be used to support three limited duration positions (1.50 FTE). The bill also includes \$320,000 General Fund to TSPC for the education workforce data system being developed in coordination with the University of Oregon.

The positions within TSPC funded by the bill include the following:

Position Classification	Work Responsibilities	Position Total	FTE Total
Operations and Policy Analyst 3	Educator license reciprocity review and coordinate with ODE on the education jobs portal	2	1.00
Public Service Representative 4	Directly assist applicants with licensure requirements	1	0.50
2021-23 Total:		3	1.50

The bill provides \$1,623,093 General Fund for ODE staffing and related Services and Supplies costs. The funding will be used to support 10 limited duration positions (5.57 FTE) and two permanent positions (1.05 FTE).

The positions within ODE funded by the bill include the following:

Position Classification	Work Responsibilities	Position Total	FTE Total
Program Analyst 3	Grant management, work with TSPC to evaluate applications and develop a report with recommendations	4	2.32
Program Analyst 1	Review and approve claims for reimbursement	2	0.89
Information Systems Specialist 5	Work with TSPC to evaluate statewide portal	1	0.58
Program Analyst 4	Draft rules and backfill work of current staff. Current Program Analyst 4 would work out of class as a manager and team lead	1	0.58
Accounting Technician 3	Set up accounting systems, technical assistance, payment approval	1	0.60
Operations and Policy Analyst 3	Identify reports with potential of elimination, coordinate reporting suspension, coordinate communications with districts	1	0.60
Human Resource Analyst 2 (permanent position)	Recruit, hire, onboard, position class reviews, pay equity analysis, and staff support	1	0.63
Fiscal Analyst 2 (permanent position)	Budget development and monitoring	1	0.42
<b>2021-23 Total:</b>		<b>12</b>	<b>6.62</b>

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education and Teacher Standards and Practices Commission  
Mike Streepey -- 971-283-1198

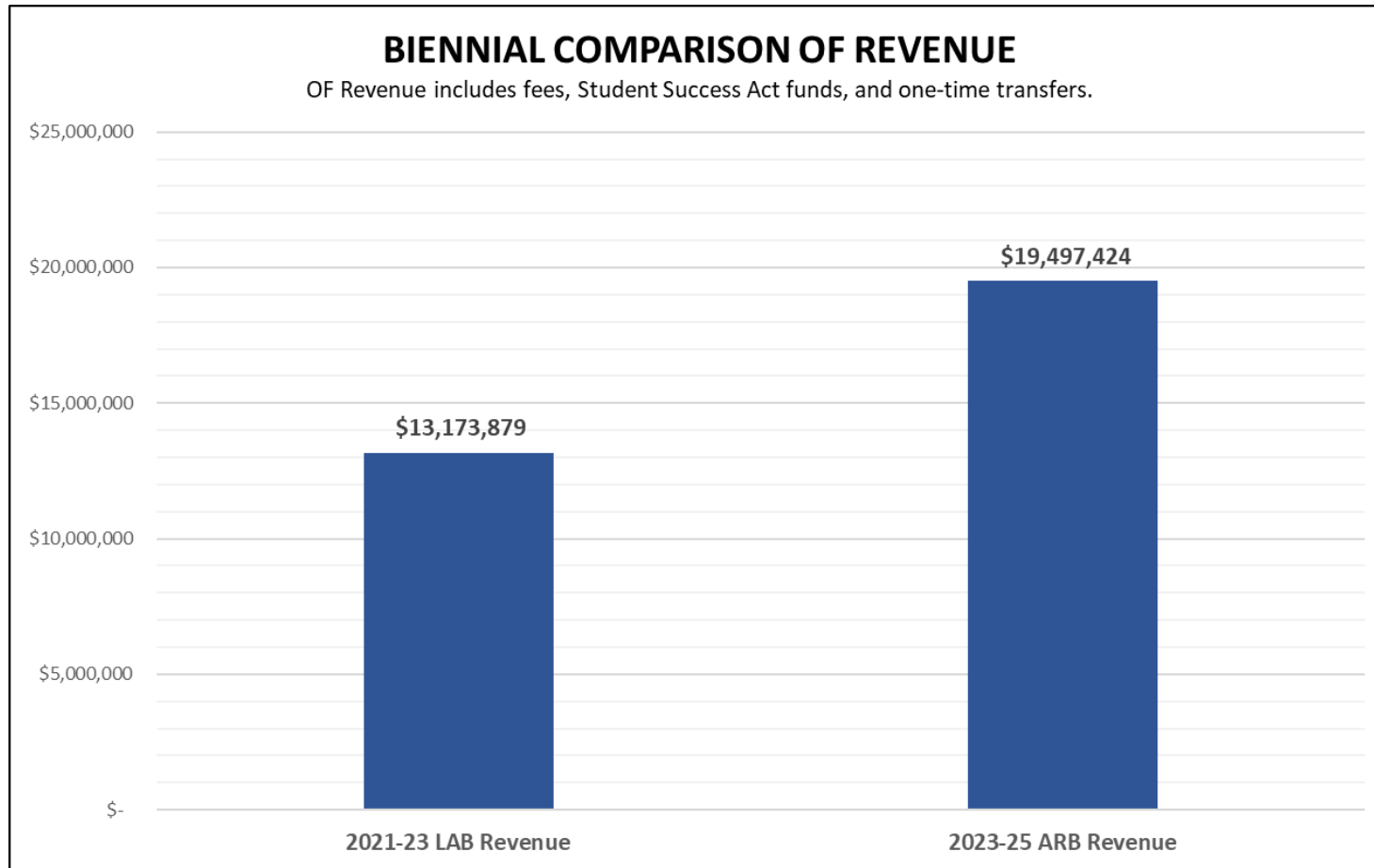
DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>Oregon Department of Education</b>									
<b>SCR 100 - Department Operations</b>									
Personal Services	\$ 1,340,394	\$ -	\$ -	\$ -	\$ -	\$ -	1,340,394	12	6.62
Services and Supplies	\$ 282,699	\$ -	\$ -	\$ -	\$ -	\$ -	282,699		
<b>SCR 300 - Grant-in-Aid and District Supports</b>									
Special Payments	\$ 97,703,714	\$ -	\$ -	\$ -	\$ -	\$ -	97,703,714		
<b>Teacher Standards and Practices Commission</b>									
<b>SCR 001 - General Program</b>									
Personal Services	\$ 305,486	\$ -	\$ -	\$ -	\$ -	\$ -	305,486	3	1.50
Services and Supplies	\$ 367,707	\$ -	\$ -	\$ -	\$ -	\$ -	367,707		
TOTAL ADJUSTMENTS	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000,000	15	8.12
SUBCOMMITTEE RECOMMENDATION	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000,000	15	8.12
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

\*Excludes Capital Construction Expenditures

## 1. AGENCY SUMMARY NARRATIVE

### a. BUDGET SUMMARY GRAPHICS

**Budget Summary Graphic No. 1:** Comparison of 2021-23 Legislatively Approved Budget Revenue and 2023-25 Agency Request Budget Revenue\*.

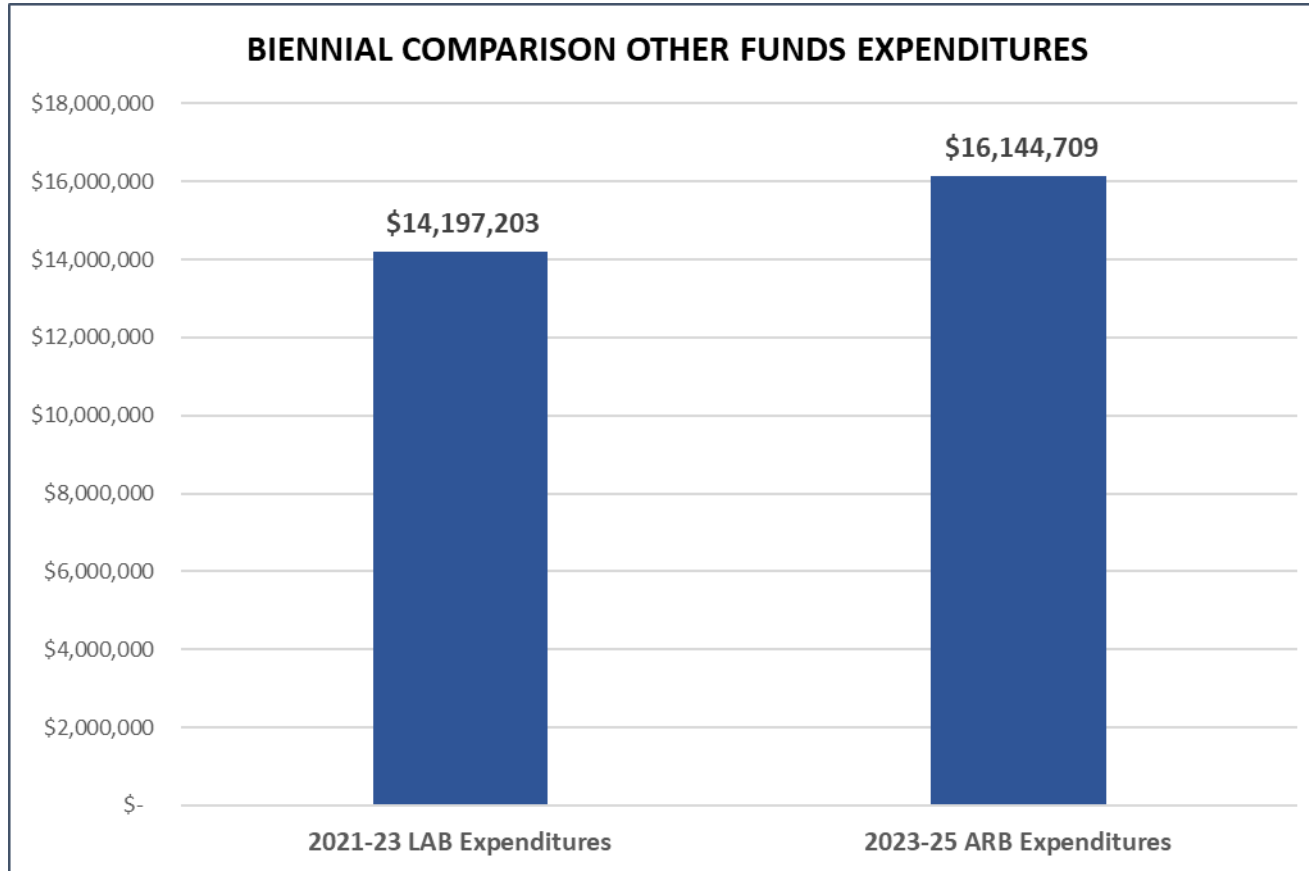


\*Includes ARB Policy Option Packages 101, 102, 103, 104, and 105.

## 1. AGENCY SUMMARY NARRATIVE

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**Budget Summary Graphic No. 2:** Comparison of 2021-23 Legislatively Approved Budget Expenditures and 2023-25 Agency Request Budget Expenditures\*.

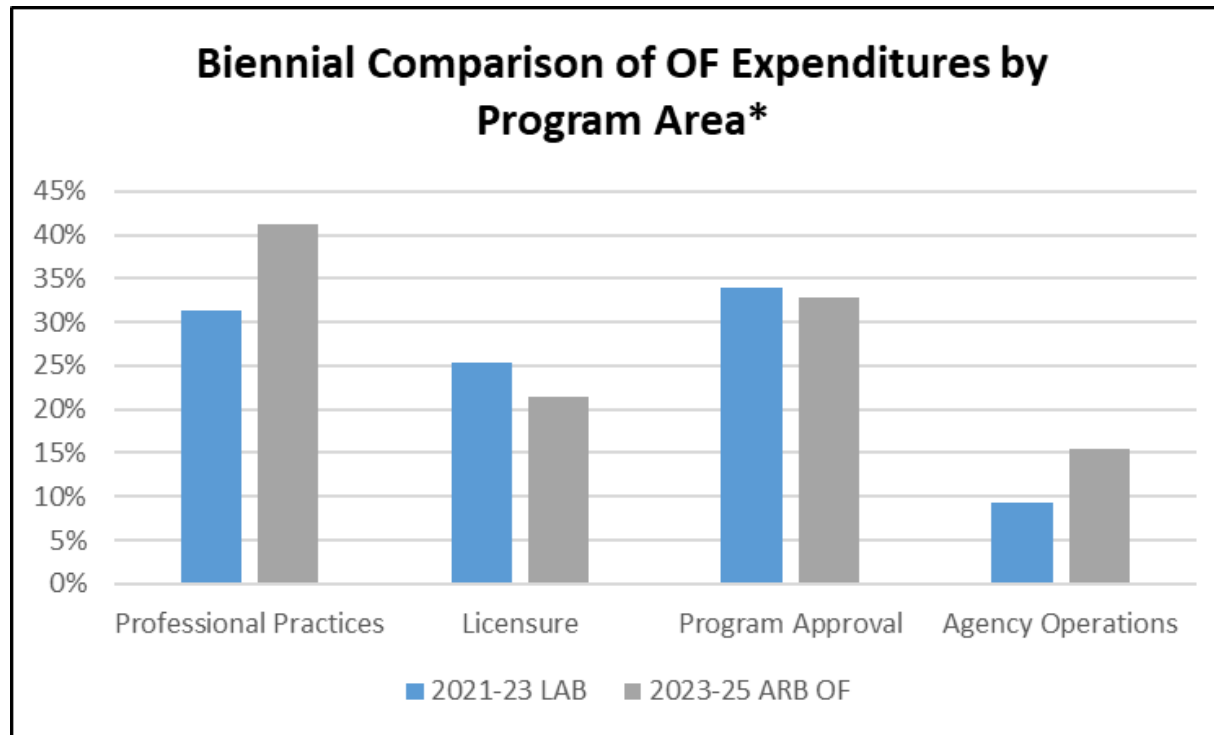


\*Includes ARB Policy Option Packages 101, 102, 103, 104, and 105 Other Funds. Other Funds includes special payments, Student Success Act diversity programs, and Educator Data System.

## 1. AGENCY SUMMARY NARRATIVE

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



\* Other Funds (OF) includes special payments, Student Success Act diversity programs, and Educator Data System.

## 1. AGENCY SUMMARY NARRATIVE

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### **Environmental Factors:**

- **COVID:** The COVID-19 pandemic was the single most impactful environmental factor faced by the agency and public education during the 2021-2023 biennium. At the beginning of the biennium, TSPC, just as many state agencies, hoped the worst of the pandemic was behind us. The surge in cases in the fall of 2021 due to Delta and later Omicron variants created challenging staffing conditions for schools just as they were scheduled to reopen for all students. The pandemic contributed to more teachers deciding to leave the profession or not return to work either due to infection or risks thereof. The trickle effect began immediately with current substitute teachers and paraprofessionals called upon to fill teaching vacancies, leaving a shortage of substitutes and support staff. These newly assigned teachers required licensure, which increased the workload of licensure staff during a period of normally heavy application volume. To alleviate the substitute teacher crisis, the Commission instituted the Emergency Substitute Teaching License, which suspended the need for a bachelor's degree so long as districts provided targeted support to the substitutes. Over 1,000 such licenses were issued by June 2022.

Unfortunately, the impacts of the pandemic continue. Many school districts are anticipating an exodus of teachers for whom the last few years have been “too much.” This will continue the educator shortages, which will vary greatly in number and licensing field across Oregon’s 197 school districts. The scope of this attrition, as with the effect of reduced student enrollment in several districts, is difficult to ascertain.

- **Economic Climate:** Application fee revenue is highly dependent on the licensed educator job market and 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. The beginning of the 2021-2023 biennium saw increased teaching applications due to the number of COVID-induced teaching vacancies. The increased application revenue allowed the Commission to delay instituting a fee for education preparation providers (EPPs); however, applications have begun to level out at the end of the 2022 school year. Some districts are also reporting the need to hire educators with Student Success Act funding; though the shortage of qualified school counselors, school psychologists, and social workers has made this challenged. Finally, the inflationary pressures of 2022 have led some economists to predict a recession in 2023 or 2024. All of these factors demonstrate how challenging it can be to estimate revenues for the agency on an ongoing basis.
- **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 agency has determined to permanently close its phone call center with most communications being provided through email or the e-licensing system messaging function. While there have been some reported concerns about the lack of phone service, the other challenges of this biennium along with turnover in public service representatives continue to make this the most efficient communications option at present.

The replacement of the agency educator data management system continues. The agency increased application portal fees to fund an IT project manager who has guided the agency through the development of complete business case and required proposal materials for Enterprise Information Systems and the Chief Information Office. As of this writing, the proposal is being reviewed by enterprise-wide project leadership. TSPC has also begun the process of seeking facilitators to assist in technology modernization planning. It is hoped that this planning will be completed by the beginning of the 2023-2025 biennium. Finally, the TSPC website continues to be updated to improve functionality and ease of use by agency stakeholders. The agency is now considering how to best integrate social media platforms into its overall communications strategy.



## 1. AGENCY SUMMARY NARRATIVE

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- **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, email and messaging have been the primary method of providing customer service. Just prior to the beginning of the pandemic, TSPC had improved application processing times to an all-time best, with less than three weeks and in many cases one-week time from application to issuance. As mentioned previously, COVID changed all that. With school district staffing challenges, the addition of the Emergency Substitute Teaching License, and the unexpected departure of two of TSPC public service representatives (in addition to the reduction of one representative in the 2021 budget), processing time increased significantly. As of the end of June 2022, application processing times are approximately 9 weeks. While this processing time is still better than where the agency was 6 years ago, this is not where TSPC wants to be. On the positive side, the legislature has provided TSPC funding for another service representative and the vacant positions should be filled by mid-August 2022.
- **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. During the COVID virtual learning period, the agency received reduced complaints of educator misconduct. This respite allowed agency staff to continue reducing the average complaint investigation times; however, the reopening of schools has seen the number of complaints resume pre-pandemic levels. Additionally, the agency is experiencing increased complaints from Department of Human Services (DHS) referrals, which have been closed at DHS screening, yet require the agency to open investigations. Together with the limitation on receiving law enforcement investigation materials on cases not reviewed by DHS, this increase is beginning to negatively affect investigation times. TSPC is including a legislative concept for the 2023-2025 biennium that will seek to ease the ability to receive law enforcement materials and allow agency staff to more easily address complaints with limited substantiation.
- **Barriers:** Among the many challenges of COVID, the pandemic demonstrated how critical eliminating barriers to licensure is in assuring the educator workforce represents all students in Oregon's public education system. In the last few years, TSPC has become a national leader in developing licensing assessment systems that more equitably measure educator competency in subject matter and teaching performance. There has been a significant push nationwide to facilitate the smoother transfer of licenses from state-to-state, and the agency has also been a leader in developing a proposed interstate teaching compact that will be considered in 2023.

Many diverse candidates struggle to pay for educator preparation and may be challenged in completing traditional education programs. Oregon has lagged many states in the development of innovative ways to prepare and license professional educators. The agency is currently developing nontraditional pathways to licensure with partial support from HB 2166 (2021) funding. Such programs may allow teacher candidates to work during their training and complete programs in flexible timelines. Combined with grow your own efforts in districts and Regional Educator Networks across the state, these programs will support the recruitment and retention of a diverse educator workforce. TSPC, with support from the Educator Advancement Council (EAC) has provided \$3 million in scholarships and program support to diverse candidates seeking administrator licensure as well as supporting the costs of teacher assessment for diverse candidates. These efforts to reduce barriers must continue if Oregon is to gain traction in its goal to prepare an educator workforce that better mirrors its K-12 students.

- **Licensure Redesign:** With the 2021 adoption of the updated program standards for licensing school counselors, school psychologists, and school social workers, the Commission has completed its redesign of the three primary licensure areas: teachers, administrators, and school personnel services

# 1. AGENCY SUMMARY NARRATIVE

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professionals. This licensure redesign has simplified and combined the teaching license structure. By the beginning of the 2023 school year, all EPPs will be preparing educators under the complete redesigned licensing structure.

## b. MISSION STATEMENT and STATUTORY AUTHORITY

The Teacher Standards and Practices Commission has adopted a new Five-Year Strategic Plan (2022-2027). The revised mission statement has been included in this agency budget request.

### Mission Statement:

The mission of the Teachers Standards and Practices Commission is to ensure Oregon schools have access to well trained, effective and accountable education professionals so all students have the opportunity to reach their full potential.

### 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.
- 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:

## 1. AGENCY SUMMARY NARRATIVE

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- **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;
- 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.*

## 1. AGENCY SUMMARY NARRATIVE

### 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

**PLEASE NOTE: On August 8, 2022, the Commission adopted a new Five-Year Strategic Plan for the years 2022-2027. The following strategic plans are reflective of this new document. However, details on some of the specific performance measures will be developed in the next several months, and this section will be updated at the time of the Governor's Revised Budget timeline.**

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

Strategic Two-year and Long-term Plans Agency Operations	Agency High Level Outcome	Performance Measures
The Commission will pursue stable and adequate sources of funding to support our full range of responsibilities.  <i>Rationale: With a few exceptions, TSPC's operations are paid for by fees</i>	Agency Mission and Strategic Priority	Activity 1: Clarify the challenges, constraints and consequences of our existing budget model.

## 1. AGENCY SUMMARY NARRATIVE

<p><i>collected from educator licensing. Oregon’s licensing fees are higher than many other states—while educator pay is among the lowest. In order to adequately staff our work and fulfill our Mission, the agency needs to develop a broader, more equitable and secure funding strategy.</i></p>		<p>Activity 2: Work with the Governor, legislators and other stakeholders to determine how best to fund the goal of a diverse and effective education profession in Oregon.</p> <p>Activity 3: Manage the transition to a new, stable funding approach while setting and achieving clear “return on investment” objectives.</p>
<p>The Commission will adopt a more visible, connected and advocacy-oriented posture to achieve our Mission and Vision.</p> <p><i>Rationale: While a small agency in the state’s education “ecosystem,” TSPC has the unique position of focusing solely on the development, evaluation and professional accountability of Oregon educators. We must increase our visibility and build teamwork—internally and externally—to optimize our role and impact on education statewide.</i></p>	<p>Mission and Strategic Priority</p>	<p>Activity 1: Strengthen connections, clarify roles and provide leadership where needed among the various contributors to and influencers of educator effectiveness, diversity and accountability.</p> <p>Activity 2: Develop more impactful and accessible communication strategies and tools—including data systems, web and social media and other outreach—to serve as a strong voice for the importance of educators in the success of all Oregon schools and students.</p> <p>Activity 3: Improve integration of activities within our agency to leverage the talent, creativity and dedication of TSPC management and staff.</p>
<p>The Commission will select and/or develop and implement a new educator data management system by the end of 2024.</p>	<p>Mission</p>	<p>Activity 1: Hire a project manager for the E-Licensing System Project</p> <p>Activity 2: Collect input from partners on</p>

## 1. AGENCY SUMMARY NARRATIVE

		<p>system needs and considerations, to be completed.</p> <p>Activity 3: Develop draft project specifications and distribute to spec review team.</p> <p>Activity 4: Prepare RFP and complete selection of a system vendor/developer.</p> <p>Activity 5: Implement new data management system including protocols for staff and customer training and system evaluation.</p>
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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
<p>Develop a responsive, effective, and sustainable Licensure process.</p> <p><i>Rationale: Long turnaround times, complicated application requirements and inability to keep applicants informed about licensure status has been a long-standing frustration for our customers, partners, and staff. These challenges not only impact one of our core responsibilities, but also hamper our ability to focus on other key Commission objectives.</i></p>	<p>Mission and Strategic Priority</p>	<p>Activity 1: Evaluate and identify short-term actions to streamline license processing, improve service, and keep applicants informed.</p> <p>Activity 2: Challenge and adapt licensing requirements to better use our resources and reduce undue burden on applicants.</p> <p>Activity 3: Develop and implement a plan to upgrade licensing technology and enhance data use and access.</p>

## 1. AGENCY SUMMARY NARRATIVE

<p>To improve customer service provided by the agency staff. (Continued from 2021-2023 biennium.)</p>	<p>Mission</p>	<p>Activity 1: Implement an agency personnel evaluation system designed to increase individual and agency capacity.</p> <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>
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### State Approval of Educator Preparation Providers: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans State Approval of Educator Preparation Providers	Agency High Level Outcomes	Performance Measures
<p>The Commission will broaden the diversity of the educator community.</p> <p><i>Rationale: TSPC plays a key role in pursuing the goals of Oregon's Educators Equity Act and defining the path to enter and succeed in the education profession. In recent years, we have increased efforts to attract and develop a more diverse base of educators—and we must continue to evaluate, refine and strengthen those activities.</i></p>	<p>Mission and Strategic Priority</p>	<p>Activity 1: Coordinate with partner agencies and schools to prioritize state and local goals for educator equity and diversity advancement.</p> <p>Activity 2: Support policies and programs to encourage historically under-represented community members to join the education profession—and support their success in the field.</p>

## 1. AGENCY SUMMARY NARRATIVE

		<p>Activity 3: Ensure our own organization achieves the same equity and diversity goals as the education system at-large.</p> <p>Activity 4: Assess the impact of equity and diversity efforts to determine the most effective approaches and optimize outcomes.</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. (Continued from 2021-2023 biennium with modifications.)	Mission	<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 information on professional practices caseloads.</p> <p>Activity 3: Implement and evaluate strategies to improve investigation quality and timeliness suggested within 2021 review of unit procedures.</p>



# 1. AGENCY SUMMARY NARRATIVE

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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.

## 2021-23 Agency Initiatives and Accomplishments

### Agency Initiatives for the 21-23 Budget:

#### Licensure:

1. Incorporate professional development into the agency budget and allocate resources as they are available.
2. Review and modify licensure and preparation program rules and practices, as appropriate, to promote the diversification of the educator workforce.
3. Complete Licensure Redesign Process for all licenses, including administrative, and personnel services; **(KPM 1, 2, and 5)**
4. Expand newsletter communications to include all stakeholders and licensees.
5. Improve customer service and agency processing timelines for licensure and professional practices. **(KPM 2, 3 and 5)**
6. Improve customer service relating to message and email response rates. **(KPM 1 and 5)**
7. 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. **(KPM 2, 3, 4, and 5)**
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. **(KPM 5)**

## 1. AGENCY SUMMARY NARRATIVE

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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. 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.);
2. Continue to improve professional practices production; **(KPM 3 and 5)**
3. Continue scanning investigative files in off-site storage.

### State Approval of Educator Preparation Providers and National Accreditation:

1. Continue evaluation and alignment of all preparation standards with the state's equity and workforce development goals. **(KPM 4)**
2. Continue to engage stakeholders in best practices in educator preparation.
3. Institute school counselor, school psychologist, and school social worker standards to ensure that Oregon's school and district leadership is able to meet the needs of all Oregon preK-12 students.
4. Engage external agencies and partners to develop a data collection/reporting system designed to monitor the supply and demand of the Oregon licensed educator workforce and provide required data for continuous improvement of educator preparation programs. **(KPM 4)**
5. Revise current agency website to incorporate current and relevant information for educator preparation programs and interested candidates.

## d. CRITERIA FOR 2023-2025 BUDGET DEVELOPMENT

TSPC used the following criteria for selecting policy option packages for the 2023-25 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.

## 1. AGENCY SUMMARY NARRATIVE

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### 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 *Educator Data 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.

*From the Business Case, Future State Section:*

"TSPC seeks a 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 support to existing workflow; not require users to alter their normal business process.

"A critical component of the future state will be ensuring a data system that enables and ensures the reliability and integrity of the data that it holds. High-quality data and the ability to quickly query and analyze that data is something that will be required for the system to be considered the agency system of record, but also necessary to better track the state's licensed educator workforce and strengthen and retain diverse educators.

"This initiative will address 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 will 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 will perform well in a mobile device environment and on multiple browsers. Diverse candidates seeking to enter the teaching profession often face challenges in meeting state and program requirements for licensure; any solution that can alleviate, at least in part, the additional challenges of submitting application for licensure or interacting with agency staff must be a priority."

## 1. AGENCY SUMMARY NARRATIVE

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

The updated Business Case and Prioritization Matrix will be reviewed by the Enterprise Information Technology Governance Committee (EITGC) in August 2022.

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 105, the agency will be able to continue work on this project. The POP identifies a revenue source for project funding and the continuation of a project manager to oversee the work of the IT vendor and agency on the application.

### 3. Agency Summary

## Summary of 2023-25 Biennium Budget

Teacher Standards & Practices Comm  
Teacher Standards & Practices Comm  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	30	29.25	14,945,072	998,080	-	13,946,992	-	-	-
2021-23 Emergency Boards	-	-	678,557	423,405	-	255,152	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>30</b>	<b>29.25</b>	<b>15,623,629</b>	<b>1,421,485</b>	<b>-</b>	<b>14,202,144</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.75)	(448,250)	(330,828)	-	(117,422)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>27</b>	<b>26.50</b>	<b>15,175,379</b>	<b>1,090,657</b>	<b>-</b>	<b>14,084,722</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(70,429)	-	-	(70,429)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,847	4,932	-	14,915	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(50,582)</b>	<b>4,932</b>	<b>-</b>	<b>(55,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(673,779)	(458,011)	-	(215,768)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(673,779)</b>	<b>(458,011)</b>	<b>-</b>	<b>(215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	410,587	1,504	-	409,083	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,565	-	-	116,565	-	-	-

## Summary of 2023-25 Biennium Budget

Teacher Standards & Practices Comm  
Teacher Standards & Practices Comm  
2023-25 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>
<b>Subtotal</b>	-	-	527,152	1,504	-	525,648	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**Teacher Standards & Practices Comm**  
**2023-25 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Reduce Barriers to Educator Education	3	3.00	3,027,509	3,027,509	-	-	-	-	-
102 - Improve Access to Education Workforce	6	6.00	1,268,862	1,268,862	-	-	-	-	-
103 - Increase Timely Case Resolution	5	5.00	937,027	-	-	937,027	-	-	-
104 - Agency Sustainability	2	2.00	502,927	-	-	502,927	-	-	-
105 - Educator Data System	2	1.00	1,347,842	982,175	-	365,667	-	-	-
<b>Subtotal Policy Packages</b>	<b>18</b>	<b>17.00</b>	<b>7,084,167</b>	<b>5,278,546</b>	<b>-</b>	<b>1,805,621</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>45</b>	<b>43.50</b>	<b>22,062,337</b>	<b>5,917,628</b>	<b>-</b>	<b>16,144,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	50.00%	48.72%	41.21%	316.30%	-	13.68%	-	-	-
Percentage Change From 2023-25 Current Service Level	66.67%	64.15%	47.30%	825.96%	-	12.59%	-	-	-

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**General Program**  
**2023-25 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>
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<b>2021-23 Leg Approved Budget</b>	<b>30</b>	<b>29.25</b>	<b>15,623,629</b>	<b>1,421,485</b>	<b>-</b>	<b>14,202,144</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.75)	(448,250)	(330,828)	-	(117,422)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>27</b>	<b>26.50</b>	<b>15,175,379</b>	<b>1,090,657</b>	<b>-</b>	<b>14,084,722</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(70,429)	-	-	(70,429)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,847	4,932	-	14,915	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(50,582)</b>	<b>4,932</b>	<b>-</b>	<b>(55,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(673,779)	(458,011)	-	(215,768)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(673,779)</b>	<b>(458,011)</b>	<b>-</b>	<b>(215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	410,587	1,504	-	409,083	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,565	-	-	116,565	-	-	-



## Summary of 2023-25 Biennium Budget

Teacher Standards & Practices Comm  
General Program  
2023-25 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>
<b>Subtotal</b>	-	-	527,152	1,504	-	525,648	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**General Program**  
**2023-25 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>
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070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Reduce Barriers to Educator Education	3	3.00	3,027,509	3,027,509	-	-	-	-	-
102 - Improve Access to Education Workforce	6	6.00	1,268,862	1,268,862	-	-	-	-	-
103 - Increase Timely Case Resolution	5	5.00	937,027	-	-	937,027	-	-	-
104 - Agency Sustainability	2	2.00	502,927	-	-	502,927	-	-	-
105 - Educator Data System	2	1.00	1,347,842	982,175	-	365,667	-	-	-
<b>Subtotal Policy Packages</b>	<b>18</b>	<b>17.00</b>	<b>7,084,167</b>	<b>5,278,546</b>	<b>-</b>	<b>1,805,621</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>45</b>	<b>43.50</b>	<b>22,062,337</b>	<b>5,917,628</b>	<b>-</b>	<b>16,144,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	50.00%	48.72%	41.21%	316.30%	-	13.68%	-	-	-
Percentage Change From 2023-25 Current Service Level	66.67%	64.15%	47.30%	825.96%	-	12.59%	-	-	-

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**Teacher Education Program Accreditation**  
**2023-25 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**Teacher Education Program Accreditation**  
**2023-25 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>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Reduce Barriers to Educator Education	-	-	-	-	-	-	-	-	-
102 - Improve Access to Education Workforce	-	-	-	-	-	-	-	-	-
103 - Increase Timely Case Resolution	-	-	-	-	-	-	-	-	-
104 - Agency Sustainability	-	-	-	-	-	-	-	-	-
105 - Educator Data System	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2023-25

Agency Name: Teacher Standards and Practices Commission																								
2023-25 Biennium																			Agency Number: 584					
Agency-wide																								
Agency-wide Priorities for 2023-25 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, & 5	3,7	889,212		2,607,082				\$ 3,496,294	13	13.00	Y	N	S	ORS 342.121- 342.430		Adds staff to process applications and help clients navigate the licensing system. Creates a liaison to help school districts.			
584	3	TSPC	PA	Program Approval	4	3,4	5,282,688		\$ 5,545,914				\$ 10,828,602	10	10.00	Y	Y	S	ORS 342.147		*****			
584	2	TSPC	PP	Professional Practices	3,5	3	\$ 937,024		\$ 4,036,129				\$ 4,973,153	15	15.00	Y	N	S	ORS 342.121- 342.430		Adds investigators and support staff to address increased volume of cases and current backlog.			
584	4	TSPC	AO	Agency Operations	1,2,3,4,5	4	\$ 1,234,000		\$ 1,281,902				\$ 2,515,902	7	5.50	Y	N	S	ORS 342.121- 342.430		*****			
													\$ -											
							\$ 8,342,924	-	\$ 13,471,027	-	-	-	\$ 21,813,951	45	43.50									

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:



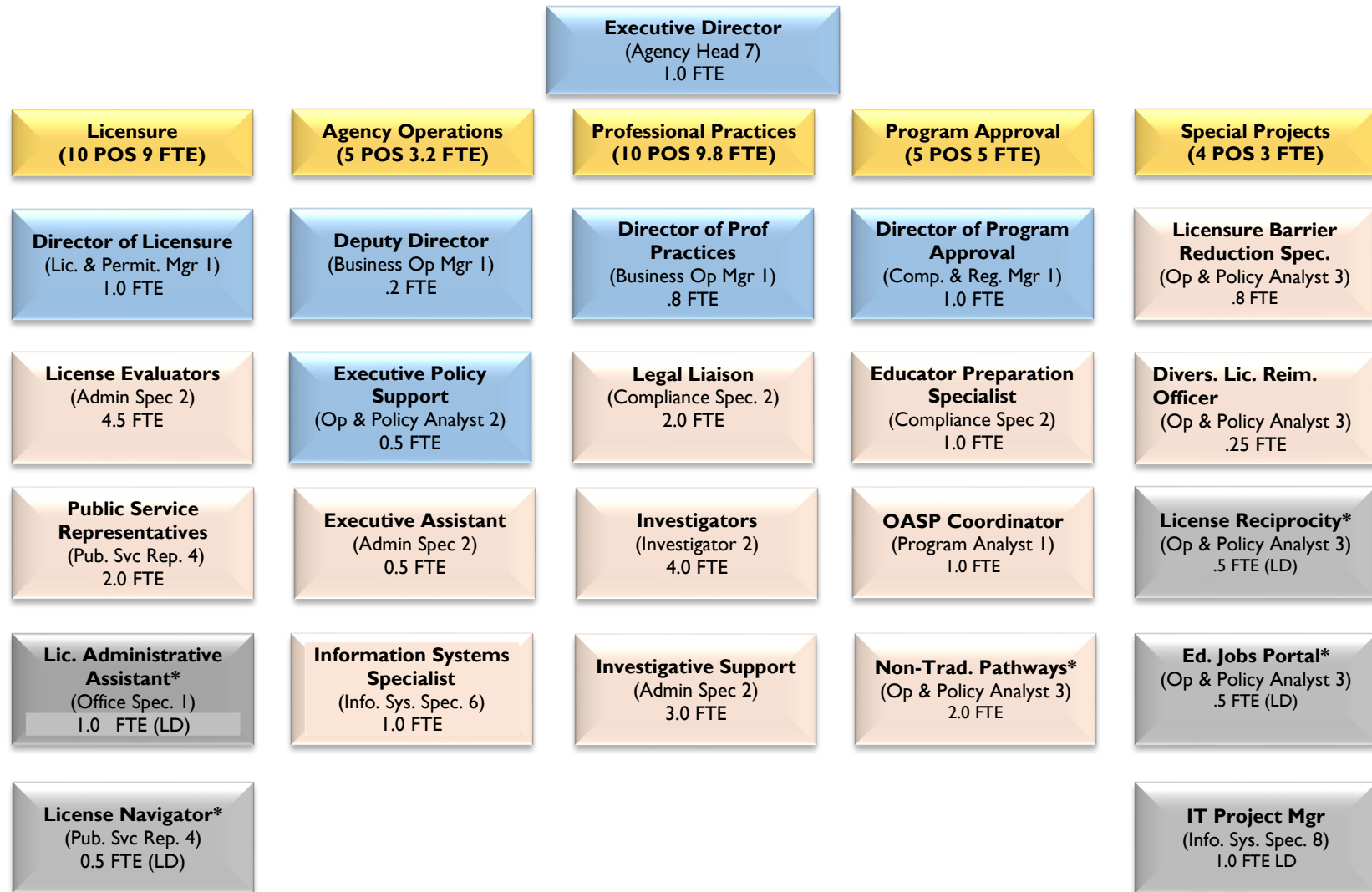
### 3. Agency Summary

#### Reduction Options (107bf17)

<b>ACTIVITY OR PROGRAM</b> (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	<b>DESCRIBE REDUCTION</b> (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	<b>AMOUNT AND FUND TYPE</b> (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	<b>RANK AND JUSTIFICATION</b> (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Oregon Administrator Scholars Program	Reduces the Program Analyst 1 position from 1.0 to .25 FTE	\$173,758.50 OF	Does not affect core programs while still maintaining a key equity program at a reduced level.
2. Oregon Administrator Scholars Program	Reduce scholarship payments by 53%.	\$1,324,058.50 OF	Scholarships can continue to be awarded, albeit at a much-reduced level.
<b>TOTAL REDUCTION</b> <b>Source of Funds</b>		<b>\$1,497,817.00 OF</b>	

## 2021-23 Organizational Chart

### Teacher Standards and Practices Commission

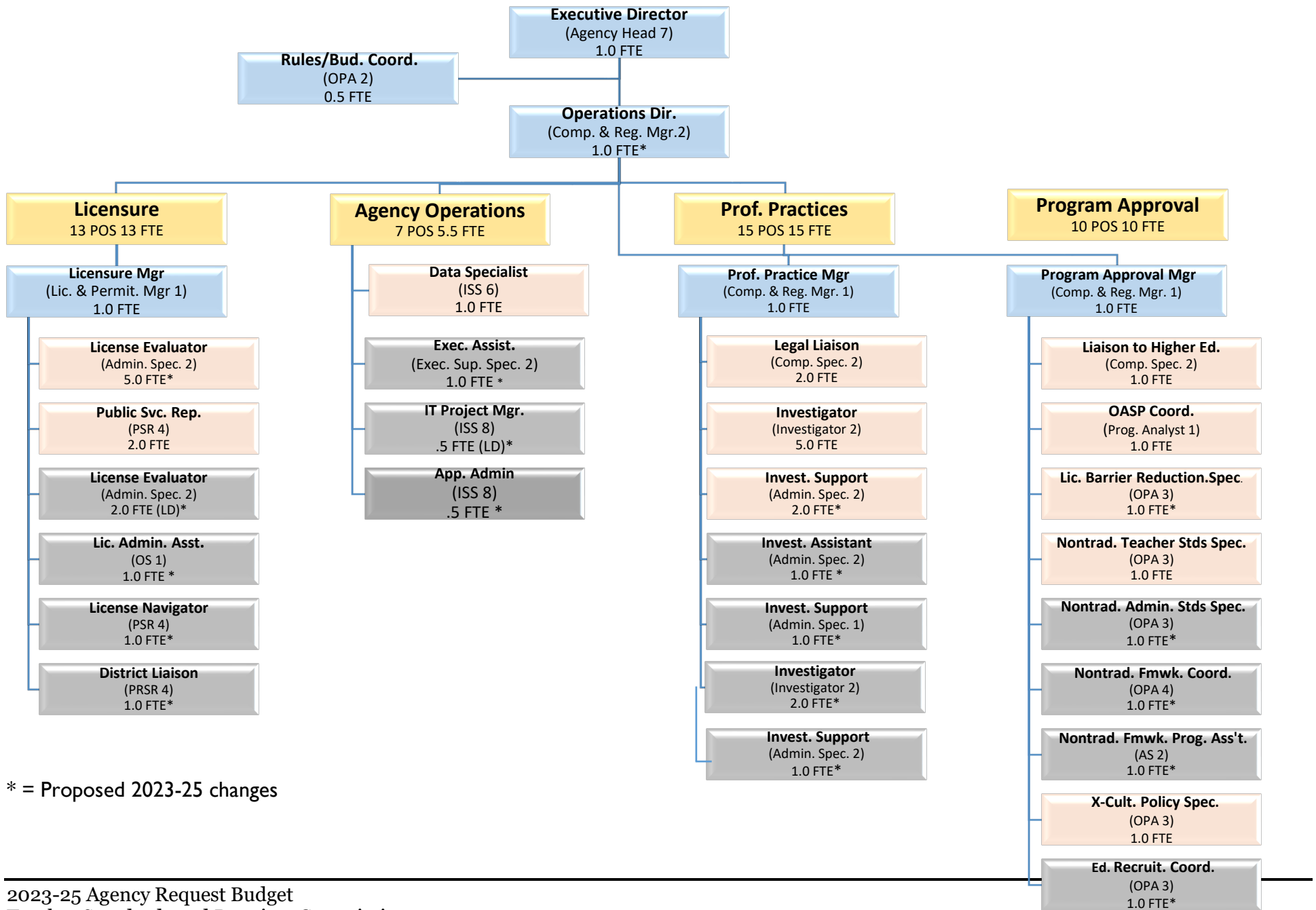


\* = Non-LAB positions added to budget in 2022. **Position color:** Blue = Management; Peach = Staff; Grey = LD ending 7/2023



### 3. Agency Summary

## Proposed 2023-25 Organization Chart



\* = Proposed 2023-25 changes

**2023-25 Changes:****Licensure**

- Change .5 Exec. Ass't (AS2) to .5 License Evaluator (AS2) – change of position, not add'l FTE
- Add 2 License Evaluator (AS2) LD
- Add Lic. Admin. Asst. (OS1) – change from LD to permanent.
- Add License Navigator (PSR 4) – change from LD to permanent

**Agency Operations**

- Add 1 Op. Director (Manager 2)
- Continue IT Proj. Mgr. (LD) – In 2024, possibly change ISS 8 from Project Mgr to App. Admin?
- Add Exec. Support Spec. 2 (ESS 2)

**Professional Practices**

- Make Invest. Ass't. permanent (AS2)
- Add Investigator Support (AS1) – Background Check
- Add Investigator Support (AS2) – Legal Unit
- Add two Investigator (Invest. 2) – one or more might be LD

**Program Approval**

- Reduce 1 position (DLER); increase Barrier Reduction Specialist to 1.0 FTE
- Add Cross-Cultural Policy Specialist (OPA 3) – renamed from SEL & TIP Prog. Spec and made permanent.
- Add Nontraditional Framework Teacher Standards Specialist (OPA 3)
- Add Nontraditional Framework Administrator Standards Specialist (OPA 3)
- Add Nontraditional Framework Coordinator (OPA 4)
- Add Nontraditional Framework Program Assistant (AS 2)
- Add Educator Recruitment Coordinator (OPA 3)

### 3. Agency Summary

## Summary of 2023-25 Biennium Budget

Teacher Standards & Practices Comm  
Teacher Standards & Practices Comm  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	30	29.25	14,945,072	998,080	-	13,946,992	-	-	-
2021-23 Emergency Boards	-	-	678,557	423,405	-	255,152	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>30</b>	<b>29.25</b>	<b>15,623,629</b>	<b>1,421,485</b>	<b>-</b>	<b>14,202,144</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.75)	(448,250)	(330,828)	-	(117,422)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>27</b>	<b>26.50</b>	<b>15,175,379</b>	<b>1,090,657</b>	<b>-</b>	<b>14,084,722</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(70,429)	-	-	(70,429)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,847	4,932	-	14,915	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(50,582)</b>	<b>4,932</b>	<b>-</b>	<b>(55,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(673,779)	(458,011)	-	(215,768)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(673,779)</b>	<b>(458,011)</b>	<b>-</b>	<b>(215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	410,587	1,504	-	409,083	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,565	-	-	116,565	-	-	-

## Summary of 2023-25 Biennium Budget

Teacher Standards & Practices Comm  
Teacher Standards & Practices Comm  
2023-25 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>
<b>Subtotal</b>	-	-	<b>527,152</b>	<b>1,504</b>	-	<b>525,648</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	-	<b>14,339,088</b>	-	-	-

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**Teacher Standards & Practices Comm**  
**2023-25 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Reduce Barriers to Educator Education	3	3.00	3,027,509	3,027,509	-	-	-	-	-
102 - Improve Access to Education Workforce	6	6.00	1,268,862	1,268,862	-	-	-	-	-
103 - Increase Timely Case Resolution	5	5.00	937,027	-	-	937,027	-	-	-
104 - Agency Sustainability	2	2.00	502,927	-	-	502,927	-	-	-
105 - Educator Data System	2	1.00	1,347,842	982,175	-	365,667	-	-	-
<b>Subtotal Policy Packages</b>	<b>18</b>	<b>17.00</b>	<b>7,084,167</b>	<b>5,278,546</b>	<b>-</b>	<b>1,805,621</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>45</b>	<b>43.50</b>	<b>22,062,337</b>	<b>5,917,628</b>	<b>-</b>	<b>16,144,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	50.00%	48.72%	41.21%	316.30%	-	13.68%	-	-	-
Percentage Change From 2023-25 Current Service Level	66.67%	64.15%	47.30%	825.96%	-	12.59%	-	-	-

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**General Program**  
**2023-25 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>
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<b>2021-23 Leg Approved Budget</b>	<b>30</b>	<b>29.25</b>	<b>15,623,629</b>	<b>1,421,485</b>	<b>-</b>	<b>14,202,144</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.75)	(448,250)	(330,828)	-	(117,422)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>27</b>	<b>26.50</b>	<b>15,175,379</b>	<b>1,090,657</b>	<b>-</b>	<b>14,084,722</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(70,429)	-	-	(70,429)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,847	4,932	-	14,915	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(50,582)</b>	<b>4,932</b>	<b>-</b>	<b>(55,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(673,779)	(458,011)	-	(215,768)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(673,779)</b>	<b>(458,011)</b>	<b>-</b>	<b>(215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	410,587	1,504	-	409,083	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,565	-	-	116,565	-	-	-

## Summary of 2023-25 Biennium Budget

Teacher Standards & Practices Comm  
General Program  
2023-25 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>
<b>Subtotal</b>	-	-	527,152	1,504	-	525,648	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**General Program**  
**2023-25 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>
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070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>27</b>	<b>26.50</b>	<b>14,978,170</b>	<b>639,082</b>	<b>-</b>	<b>14,339,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Reduce Barriers to Educator Education	3	3.00	3,027,509	3,027,509	-	-	-	-	-
102 - Improve Access to Education Workforce	6	6.00	1,268,862	1,268,862	-	-	-	-	-
103 - Increase Timely Case Resolution	5	5.00	937,027	-	-	937,027	-	-	-
104 - Agency Sustainability	2	2.00	502,927	-	-	502,927	-	-	-
105 - Educator Data System	2	1.00	1,347,842	982,175	-	365,667	-	-	-
<b>Subtotal Policy Packages</b>	<b>18</b>	<b>17.00</b>	<b>7,084,167</b>	<b>5,278,546</b>	<b>-</b>	<b>1,805,621</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>45</b>	<b>43.50</b>	<b>22,062,337</b>	<b>5,917,628</b>	<b>-</b>	<b>16,144,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	50.00%	48.72%	41.21%	316.30%	-	13.68%	-	-	-
Percentage Change From 2023-25 Current Service Level	66.67%	64.15%	47.30%	825.96%	-	12.59%	-	-	-



## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**Teacher Education Program Accreditation**  
**2023-25 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2023-25 Biennium Budget

**Teacher Standards & Practices Comm**  
**Teacher Education Program Accreditation**  
**2023-25 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Reduce Barriers to Educator Education	-	-	-	-	-	-	-	-	-
102 - Improve Access to Education Workforce	-	-	-	-	-	-	-	-	-
103 - Increase Timely Case Resolution	-	-	-	-	-	-	-	-	-
104 - Agency Sustainability	-	-	-	-	-	-	-	-	-
105 - Educator Data System	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

REVENUE FORECAST NARRATIVE

REVENUE FORECAST SUMMARY:

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

BEGINNING BALANCE (23-25):	\$5,212,276
REVENUE ESTIMATE (23-25):	\$20,202,776 (GF & OF)
TOTAL AVAILABLE RESOURCES (23-25):	\$25,415,052 (GF & OF)
TOTAL EXPENDITURES	\$ 22,062,337
ENDING BALANCE (23-25):	\$ 3,352,715

# 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.
  2. License System Fee. As approved by the 2021 Legislature, license applicants pay a \$5 dollar fee to upgrade the Educator Data System. Policy Option Package 105 details the agency request to use this fee (plus \$4 of NIC USA fee) to offset the project costs. The total forecast for 2023-25 is \$417,825.
  3. Student Success Act transfers. Beginning in the 2019-21 biennium, the Legislature directed ODE and TSPC to collaborate on programs increasing diversity in the educator workforce. To that end, the Oregon Administrator Scholar Program, the Diversity License Expenses Reimbursement program, and the expansion of Multiple Measure student assessments have been made a permanent part of TSPC's budget (2021-23) and funded through a transfer from the Educator Advancement Council. In 2023-25, that revenue is forecast to be \$4,300,000. The bulk of these funds are earmarked for Special Payments to individuals.
  4. Education Program Provider Fee. As approved by the 2021 Legislature, TSPC will set by rule annual fees on EPPs, based on the number of teacher candidates produced and the type of programs offered. The rule is in the permanent rulemaking process and, if approved, collections would start July 1, 2023. EPP fees have not been included in the forecast, since the actual fee charges have not been adopted by the Commission, nor set in rule, and there is no history of compliance. Future forecasts will include this estimate once the fees have been adopted.

The proposed fee schedule is shown below. The total revenue for 2023-25 would be \$446,000, assuming no EPPs shut down. In the last two biennia, several EPPs have discontinued their teacher education programs.

## REVENUE FORECAST NARRATIVE

<b>INSTITUTION ANNUAL FEE</b>			
<b>Tier</b>	<b>EPP Completers per Year</b>	<b>Fee per Institution</b>	<b>Projected Total</b>
1	0-20	\$2,000	\$6000
2	21-40	\$4,000	\$0
3	41-80	\$6,000	\$18,000
4	81-100	\$8,000	\$8000
5	100-150	\$10,000	\$20,000
6	151-200	\$15,000	\$60,000
7	Over 200	\$20,000	\$60,000
			\$172,000
<b>EPP PROGRAM ANNUAL FEE</b> Based on total number of programs (including initial, advanced, endorsements, specializations)			
<b>Tier</b>	<b>No. of EPP Programs</b>	<b>Fee per Institution</b>	<b>Projected Total</b>
1	1-3 Programs	\$2,000	\$6000
2	4-7 Programs	\$3,000	\$24,000
3	8-11 Programs	\$5,000	\$15,000
4	More than 11	\$6,000	\$6,000
			\$51,000
		<b>GRAND TOTAL</b>	\$223,000

## REVENUE FORECAST NARRATIVE

<b>Required Matching Funds:</b>	None
<b>Agency Programs Funded with the Revenue:</b>	All areas: Licensure; Program Approval; Professional Practices; Agency Operations
<b>General Limits on Use of Funds:</b>	Limited to providing the administrative services of the agency.
<b>Proposed Changes in Revenue Sources or Fees:</b>	See Policy Option Packages 101 and 102, which ask for GF to continue legislative mandates to reduce education workforce barriers, and POP 105 which asks for GF to purchase the Educator Database System.

### 21-23 REVENUE ESTIMATE

#### General Program:

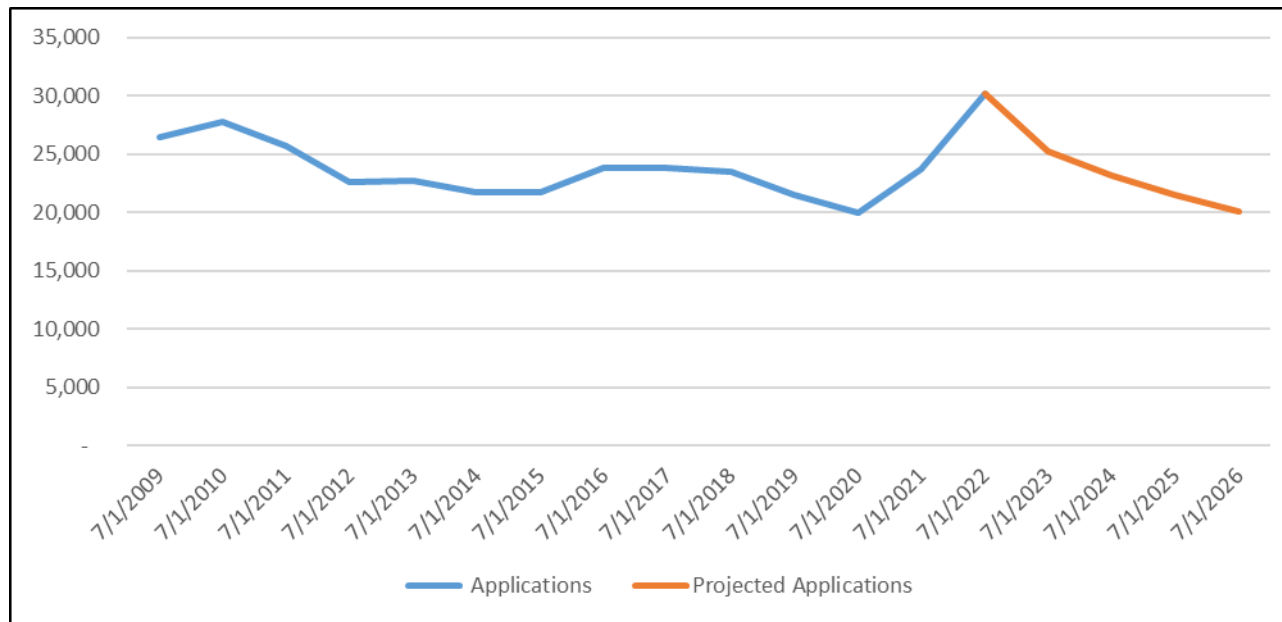
The primary revenue source of the Teacher Standards and Practices Commission (TSPC) is licensing (application) fees. Thus, the number of applications received each year is fundamental to the agency's ability to provide satisfactory customer service, meet its statutory responsibilities, and fulfill its 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.) Despite a record high in applications in the last year (2021-22), at this point in the budget cycle, the agency is projecting that applications will reflect the overall numbers of the 2020-21 biennium, since a high percentage of new licenses are temporary, with one-year terms, and the uncertainty of school funding post-pandemic. (See figure 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. For that reason, TSPC is asking for General Funds to meet its main cost pressure – Personal Services.

#### License Fees vs. Expenses

Biennium	Fee Revenue	Operating Expenses
19-21 Actuals	\$7,392,753	\$ 7,163,784
21-23 LAB	\$10,994,056	\$ 11,410,716
23-25 CSL	\$8,655,985	\$ 11,295,371

## REVENUE FORECAST NARRATIVE



**Figure 1 Projected Trend of License Applications**

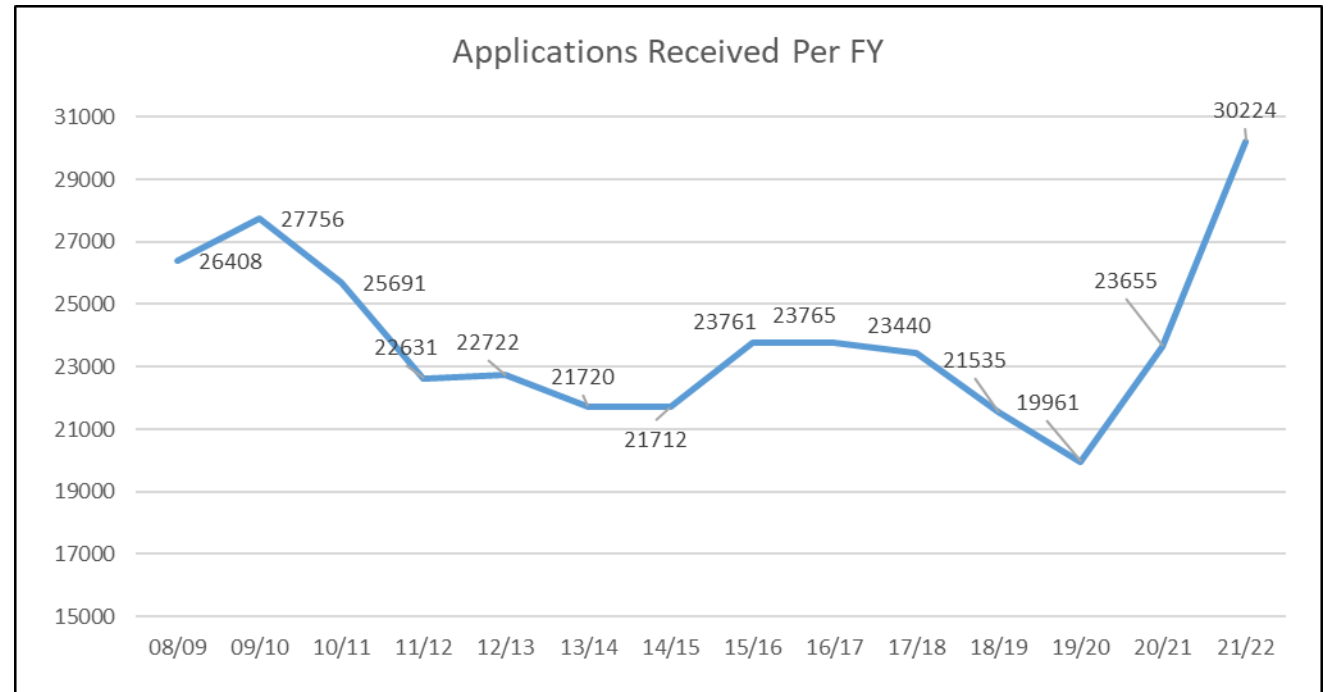
**Number of Applications:** For most of the last decade, the number of license applications TSPC has trended downward. In 2009-10, the agency received 27,756 applications; ten years late, in 2019-20, it only received 19,961, almost a 30% decrease. In the last two years, however, applications spiked enormously. Though some of that growth was no doubt attributable to increased state support via the Student Success Act and other programs, there is no doubt the pandemic played the largest part. As teachers and other personnel were held out of class due to sickness or COVID mandates, school districts became increasingly desperate to fill shortages. The supply of substitutes was meager pre-pandemic; it became totally inadequate during it. In response, districts relied more on provisional licenses such as Restricted and Emergency Teaching licenses. At the behest of school administrators, TSPC instituted a new, temporary license type called the Emergency Substitute License. These annual licenses, plus retired and lapsed licensees renewing their old licenses caused the numbers of applications to skyrocket. The agency expects that trend to ease considerably as schools return to the “new normal.” Without the emergency funding provided during the pandemic, and with many districts experiencing lower student numbers, new hiring should return to more normal levels. Inflation and possible recessionary pressure further decrease the funds available to maintain workforce numbers.

	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	2021-22
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	23,655	30,224

## REVENUE FORECAST NARRATIVE

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

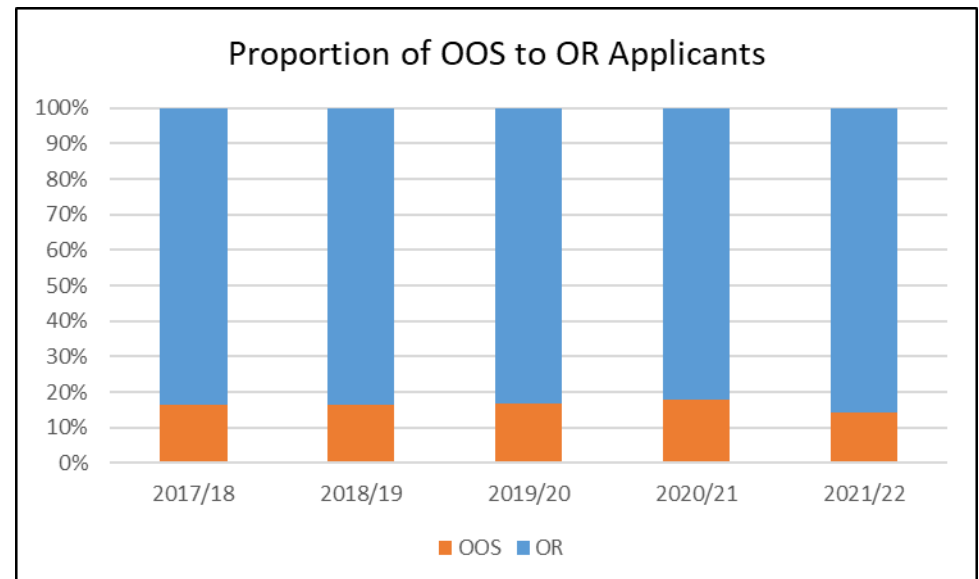
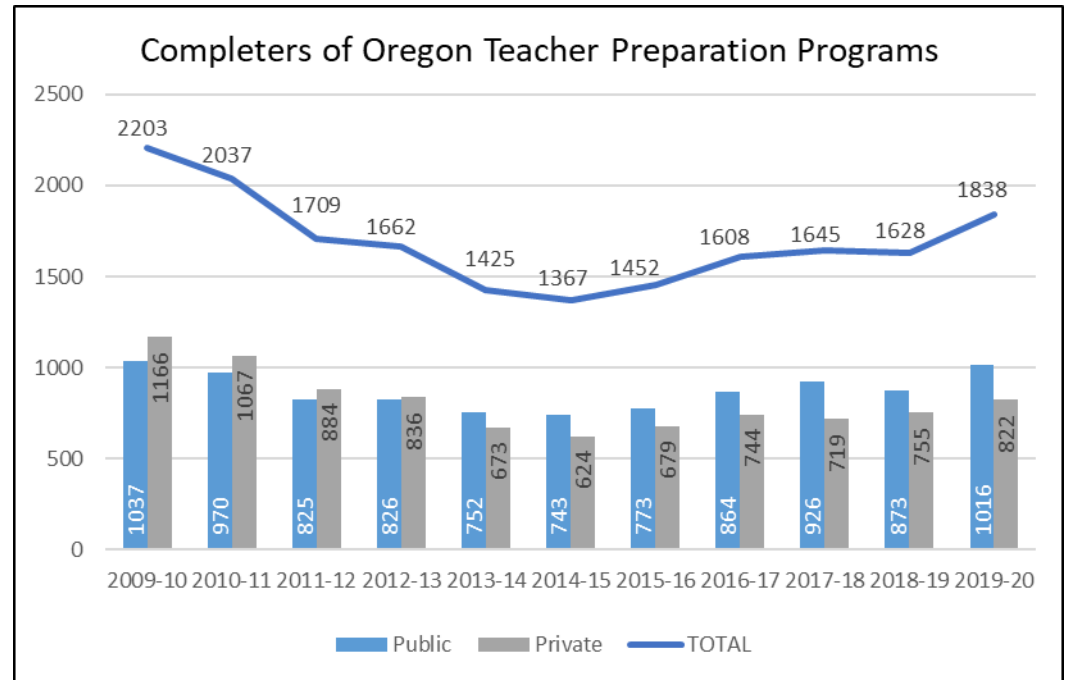
**Number of Oregon program completers:** Overall, the number of new Oregon-prepared teachers has declined from historic levels. It is not clear whether the spike in numbers in 2019-20 marks the beginning of a new trend, but most likely we can expect fewer candidates in the short term, due to pandemic-related decreases in college enrollment. 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 in-state educator preparation programs. Since 2011, Oregon has lost seven teaching programs, all at private institutions:

- 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 23-25 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).



## REVENUE FORECAST NARRATIVE

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.

**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. However, inflationary pressures and the continued labor shortage will cut into the ability of schools to hire, despite programs to increase licensed mental health professionals and other educators. Because of offsetting factors, the funding situation is unlikely to significantly increase or decrease TSPC application numbers.

**Agency Fee Requirements:** In 2019, TSPC experienced two statutory fee changes that impacted the overall revenue picture. The overall budget required a 20% increase, while expenditures tied to 2019 SB 155 led to an additional 10%.

In 2021, a \$5 License System fee was added to each application.

Educator License Fee	2016 Fees	2019 Fees
First Oregon License	\$140 + \$10	\$182 + \$15
Out of State	\$190 + \$10	\$247 + \$15
Renewal	\$140 + \$10	\$182 + \$15

In addition, TSPC passed along an increase by the State Police on criminal background checks.

These recent increases have made the Commission extremely reluctant to raise fees to meet operating costs, especially when Oregon's fees are some of the highest in the country. Few states rely solely on licensing fees to support the educator licensing and professional standards work in that state.

**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 23-25 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.

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	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
N/A	N/A	N/A	N/A	N/A	N/A	No new fees or fee increases proposed.

#### 4. Revenues

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	Gen. Operating Prog.		\$7,392,753	\$10,994,056	\$9,931,120	\$8,655,985		
Admin & Svc Chg	Gen. Operating Prog.		\$756,327	\$624,834	\$556,960	\$1,329,163		
Interest Income	Gen. Operating Prog.				N/A			
DAS Transfer (ODE) Of Student Success Act Funds	Gen. Operating Prog.		\$2,500,000	\$5,000,000	\$5,000,000	\$4,300,000		
Transfer from Other Funds (Intrafund)	Gen. Operating Prog.		N/A	\$1,514,989	\$1,514,989	N/A		
Educator Program Provider Fee (first collection 7/1/2023)	Gen. Operating Prog.		N/A	N/A	\$0	\$0		

#### 4. Revenues

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

Teacher Standards & Practices Comm  
2023-25 Biennium

Agency Number: 58400

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,392,753	10,994,056	10,994,056	8,655,985	-	-
Admin and Service Charges	756,327	624,834	624,834	1,329,163	-	-
Interest Income	49,441	40,000	40,000	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	-	1,514,989	1,514,989	-	-	-
Tsfr From Administrative Svcs	18,552	-	-	-	-	-
Tsfr From Education, Dept of	2,500,000	-	-	4,300,000	-	-
Transfer Out - Intrafund	-	(1,514,989)	(1,514,989)	-	-	-
<b>Total Other Funds</b>	<b>\$10,717,082</b>	<b>\$11,658,890</b>	<b>\$11,658,890</b>	<b>\$14,285,148</b>	<b>-</b>	<b>-</b>

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

**Teacher Standards & Practices Comm**  
**2023-25 Biennium**

**Agency Number: 58400**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,392,753	10,994,056	10,994,056	8,655,985	-	-
Admin and Service Charges	756,327	624,834	624,834	1,329,163	-	-
Interest Income	49,441	-	-	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	-	1,514,989	1,514,989	-	-	-
Tsfr From Administrative Svcs	18,552	-	-	-	-	-
Tsfr From Education, Dept of	2,500,000	-	-	4,300,000	-	-
<b>Total Other Funds</b>	<b>\$10,717,082</b>	<b>\$13,133,879</b>	<b>\$13,133,879</b>	<b>\$14,285,148</b>	<b>-</b>	<b>-</b>

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

Teacher Standards & Practices Comm  
2023-25 Biennium

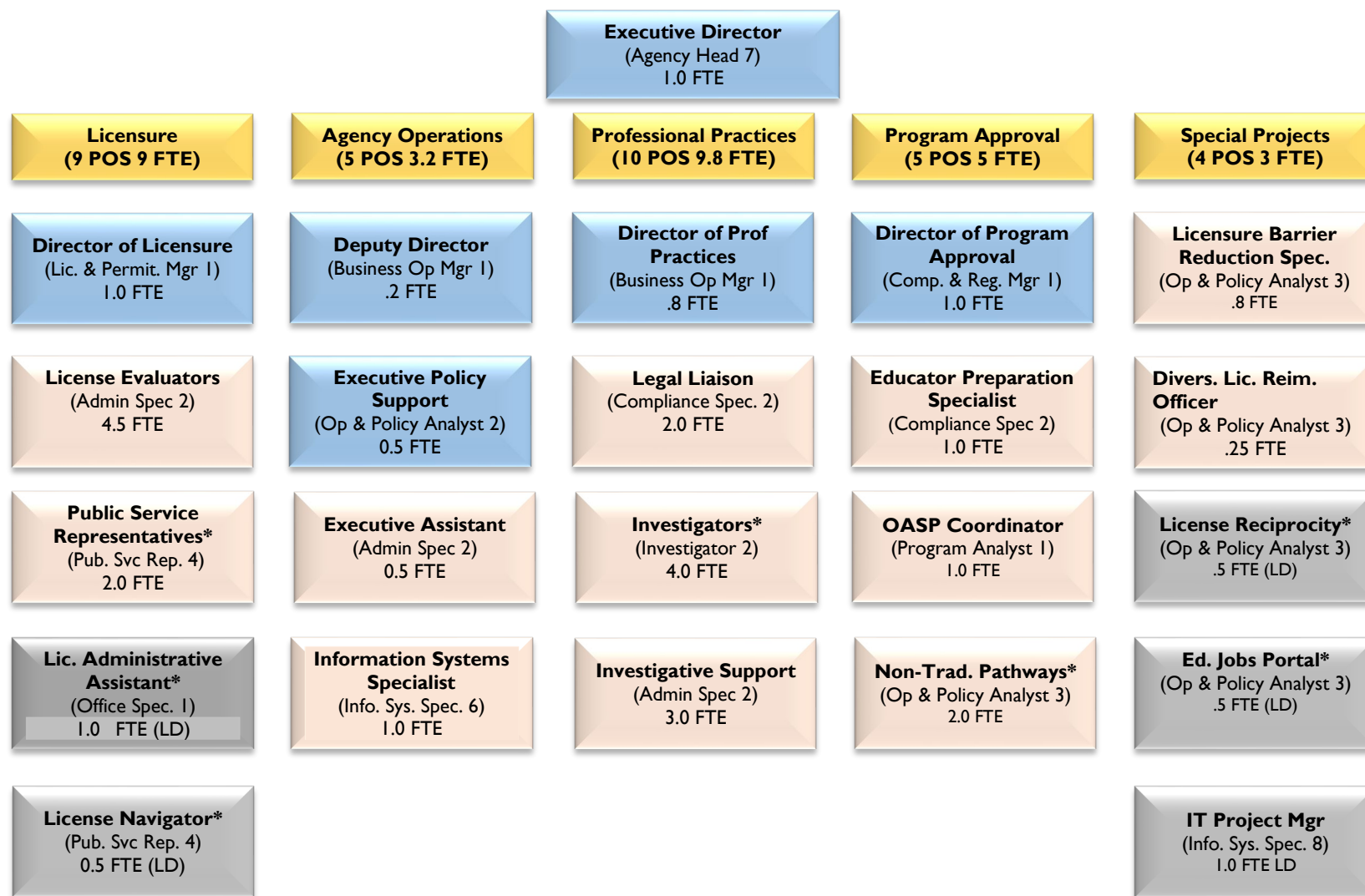
Agency Number: 58400

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	-	40,000	40,000	-	-	-
Transfer Out - Intrafund	-	(1,514,989)	(1,514,989)	-	-	-
<b>Total Other Funds</b>	-	<b>(\$1,474,989)</b>	<b>(\$1,474,989)</b>	-	-	-

## 2021-23 Organizational Chart

### Teacher Standards and Practices Commission



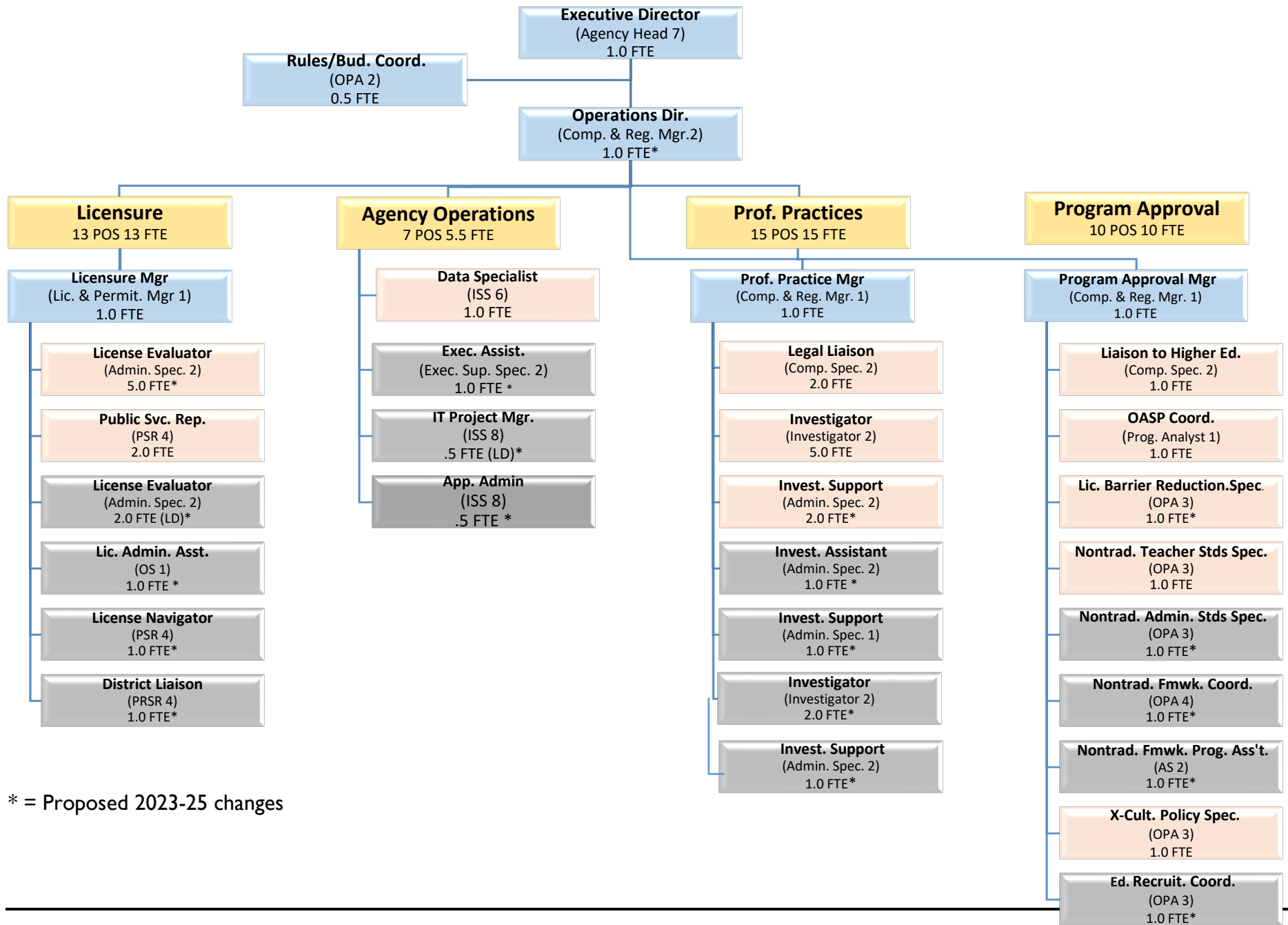
\* = Non-LAB positions added to budget in 2022.

Position color: Blue = Management; Peach = Staff; Grey = LD ending 7/2023



## 5. Program Units

### Proposed 2023-25 Organization Chart



\* = Proposed 2023-25 changes

**2023-25 Changes:****Licensure**

- Change .5 Exec. Ass't (AS2) to .5 License Evaluator (AS2) – change of position, not add'l FTE
- Add 2 License Evaluator (AS2) LD
- Add Lic. Admin. Asst. (OS1) – change from LD to permanent.
- Add License Navigator (PSR 4) – change from LD to permanent

**Agency Operations**

- Add 1 Op. Director (Manager 2)
- Continue IT Proj. Mgr. (LD) – In 2024, possibly change ISS 8 from Project Mgr to App. Admin?
- Add Exec. Support Spec. 2 (ESS 2)

**Professional Practices**

- Make Invest. Ass't. permanent (AS2)
- Add Investigator Support (AS1) – Background Check
- Add Investigator Support (AS2) – Legal Unit
- Add two Investigator (Invest. 2) – one or more might be LD

**Program Approval**

- Reduce 1 position (DLER); increase Barrier Reduction Specialist to 1.0 FTE
- Add Cross-Cultural Policy Specialist (OPA 3) – renamed from SEL & TIP Prog. Spec and made permanent.
- Add Nontraditional Framework Teacher Standards Specialist (OPA 3)
- Add Nontraditional Framework Administrator Standards Specialist (OPA 3)
- Add Nontraditional Framework Coordinator (OPA 4)
- Add Nontraditional Framework Program Assistant (AS 2)
- Add Educator Recruitment Coordinator (OPA 3)

## 5. Program Units

### **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:** \$16,144,709 OF; \$5,917,628 GF (General Program)

#### **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 Learning Division;

## PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

- Stakeholders and education associations; and
- School Districts, Charter Schools and Education Service Districts.

**Funding Stream:** *Other Funds:* Licensure Application Fees, EPP assessments, and Student Success Act transfers for programs reducing barriers to the education workforce. *General Funds:* This ARB includes policy option packages requesting Reducing Barriers program support through the General Fund. These programs were started by the Legislature through General Funds and cannot be supported through teacher license fees.

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

**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.

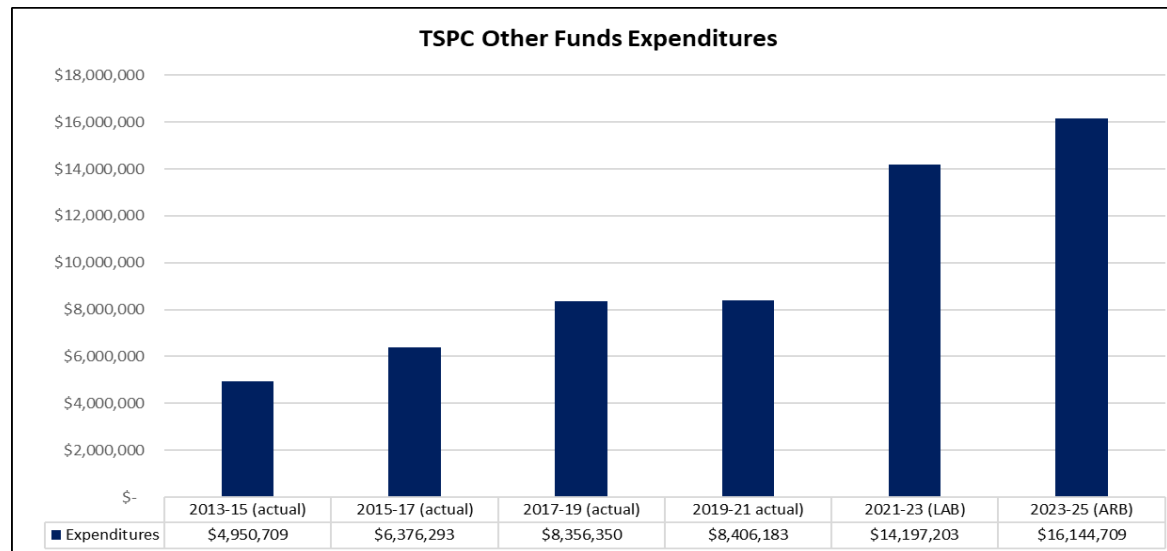
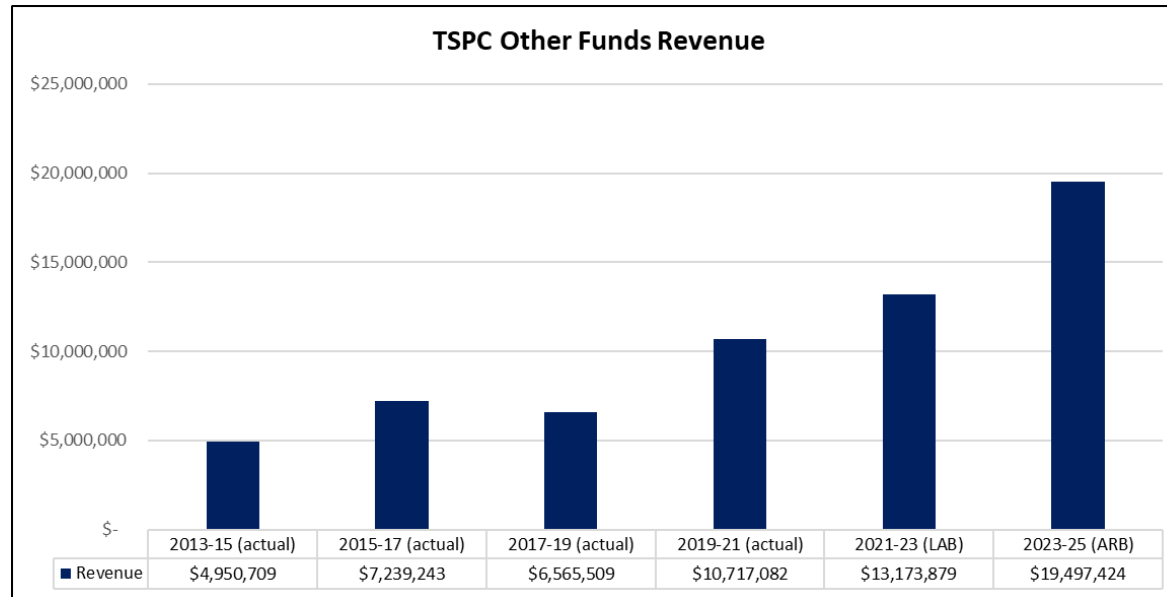
**INDICATOR 3: On track to earn a diploma:** A safe environment in which to learn (educator professional conduct), a strong emphasis on equitable opportunities to learn, in addition to well-prepared and effective educators will contribute to less chronic sixth grade absenteeism. Well-prepared and properly 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 engaged in comprehensive strategic planning during the 2022 budget development cycle. This planning may result in adjustments to these outcomes and related indicators.

## PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

### C. Graphical representations



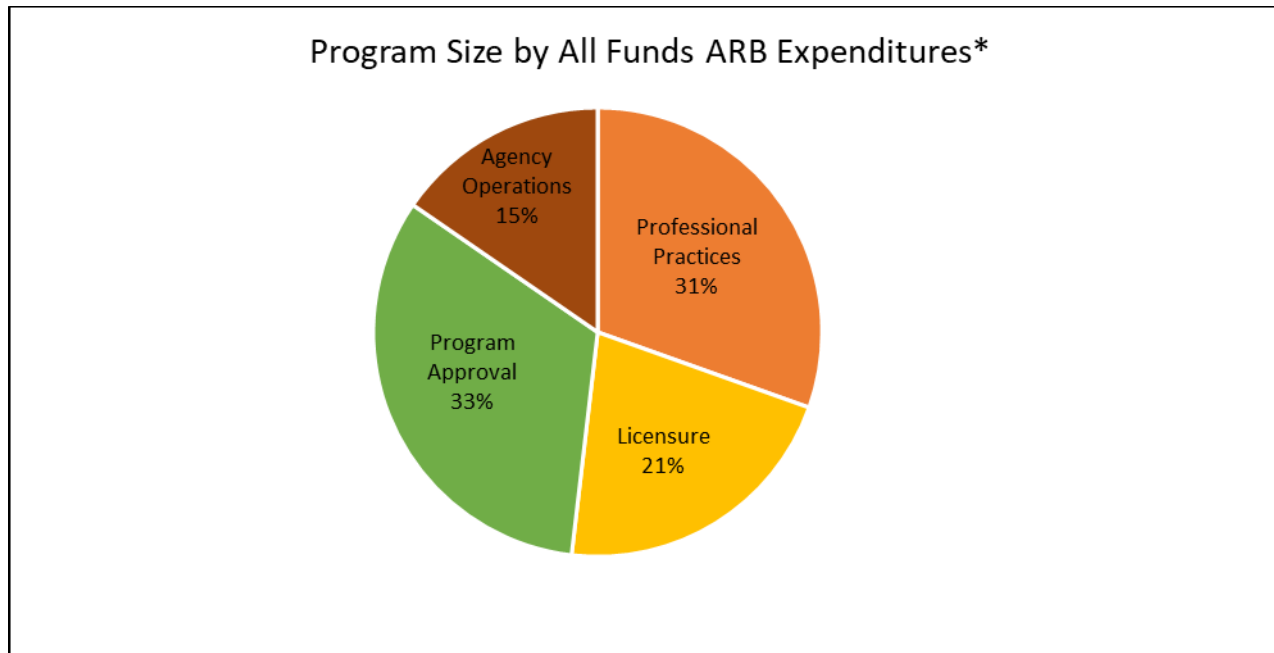
## PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

2021-23 (LAB) and 2023-25 (ARB) include \$5 million in Student Success Act dollars for the Oregon Administrator Scholars Program, the Diversity License Expenses Reimbursement Program, and the expansion of the Multiple Measures teacher candidate assessments programs to increase educator workforce diversity.

**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. In addition, the 2021 and 2022 Legislatures have directed TSPC to reduce barriers to entry in the Educator Workforce, particularly by increasing the diversity of educators.

**E. Program Description:**

The agency accomplishes its mission through four service areas: Licensure, Educator Preparation Program Approval, Professional Practices, and Agency Operations.



\* Doesn't include direct payments to individuals or schools.

## PROGRAM UNIT NARRATIVE

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

#### ***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;
- Serving 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 (Rules, Budget, Legislation)

#### **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 NARRATIVE

- 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.

**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 2021-23 LAB and 2023-25 ARB Budget (Agency Operations)**

	2021-23 LAB for Agency Operations	2023-25 ARB for Agency Operations
<b>Executive Director</b>	1.0 FTE PEM F	1.0 FTE Agency Head 7
<b>Deputy Director</b>	0.2 FTE PEM D	Eliminate
<b>Operations Director</b>		1.0 FTE Comp. & Reg. Mgr. 2



## PROGRAM UNIT NARRATIVE

<b>Executive Assistant</b>	0.5 FTE Admin Spec 2	1.0 FTE Exec. Sup. Spec. 2
<b>Information Systems Specialist</b>	1.0 FTE ISS 6	1.0 FTE ISS 6
<b>IT Project Manager</b>	1.0 FTE ISS 8 (LD)	0.5 FTE ISS 8 (LD)
<b>Application Administrator</b>		0.5 FTE ISS 8 (LD)
<b>Executive Policy Support</b>	0.5 FTE Op and Policy Analyst 2	0.5 FTE Op and Policy Analyst 2
<b>FTE Total</b>	<b>4.2 FTE</b>	<b>5.2 FTE</b>

**Changes from CSL:** During the 2021-23 biennium, DAS changed Executive level classifications under TOMP, but there was no expenditure change. The ARB proposes eliminating the Deputy Director position and making the 1.0 FTE Professional Practices Manager. To coordinate the three different arms of TSPC and focus on operational and administrative efficiencies, the ARB adds a new executive position, the 1.0 FTE Operations Director. The current Executive Assistant position is eliminated, and a 0.5 FTE License Evaluator is made a 1.0 FTE. A new 1.0 FTE Executive Assistant position that focuses on Board support, media and FOIA requests, and communication with the stakeholders and the general public is added under the ARB. Finally, the 1.0 FTE IT Project Manager (LD) granted by the 2021 Legislature is requested to be continued as a 0.5 FTE until the project implementation, sometime around 2024, after which a 0.5 Application Administrator position would be permanently added to TSPC staff.

### *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 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 9.0 FTE:

- 1.0 FTE – Director of Licensure
- 4.5 FTE – License application evaluators;

## PROGRAM UNIT NARRATIVE

- 2.0 FTE – Customer service representatives;
- 1.0 FTE (LD) – License administrative assistant (added 2022); and
- 0.5 FTE (LD) – License Navigator (added 2022)

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.

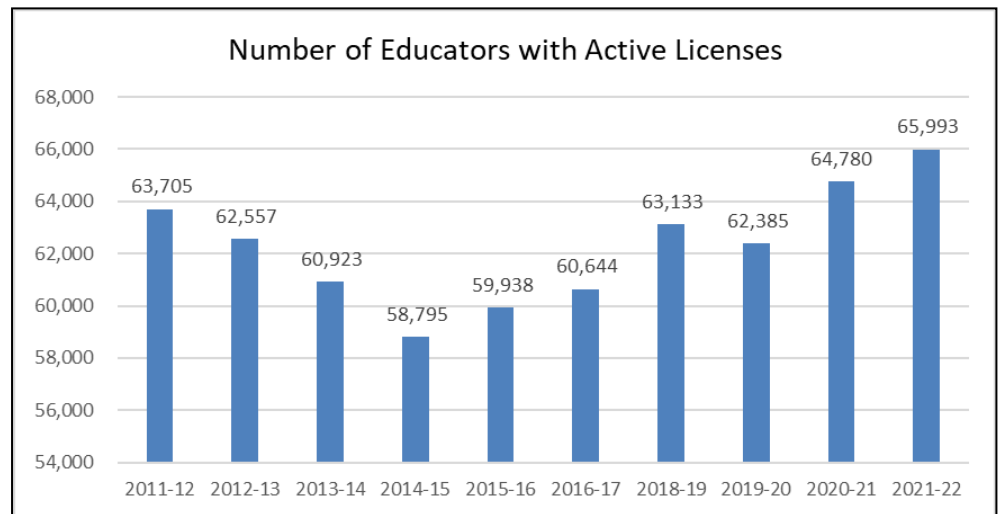
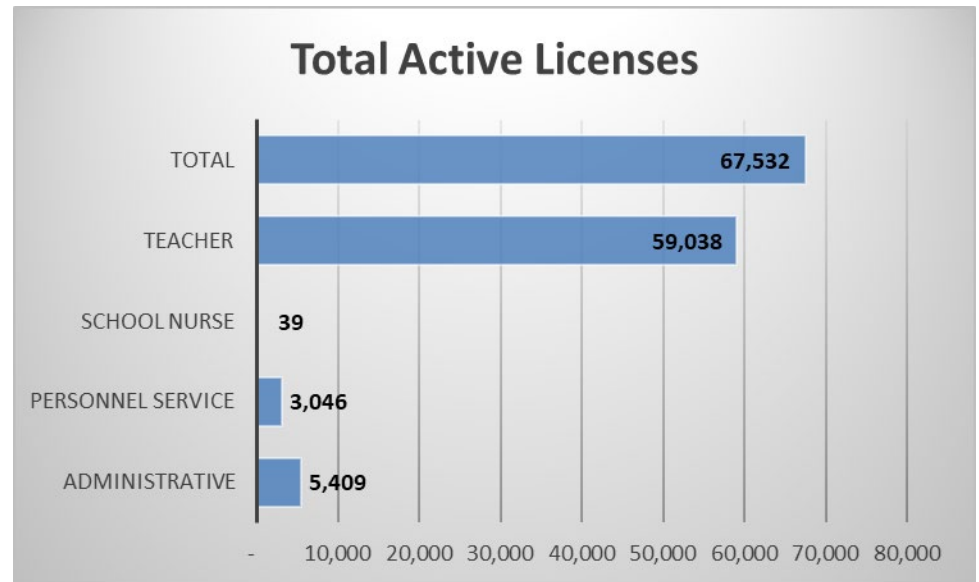
The agency currently has **67,532** active licenses, registrations and certificates. Licenses are renewed every three to five years, depending on the type of licensure.

### 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.

According to data collected by the Oregon Department of Education, approximately half of the **65,993\*** 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.

It is worthwhile noting that a large number of provisional licenses (emergency and restricted) were issued during the pandemic to address critical staffing shortages throughout the state. The Commission temporarily instituted the Emergency Substitute license as a stopgap measure to address the problem, and districts were glad to take advantage of new license type. Therefore, the increase in active licenses may be misleading, since a number of them are temporary only and not educators with regular licensure.



## PROGRAM UNIT NARRATIVE

\* - This number differs from the total number of licenses because some educators hold more than one license.

### **Major Cost Drivers:**

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 are indirectly supported through licensure application fees.

### **Licensure: Sources of Funding**

- Other Funds: Licensure Application and Fingerprinting Fees

### **Licensure: Program Performance**

**Number of People Served/Items Produced:** In 2021-23, the agency issued 23,504 licenses, registrations and certificates.

**Costs per unit:** Fees for application processing are:

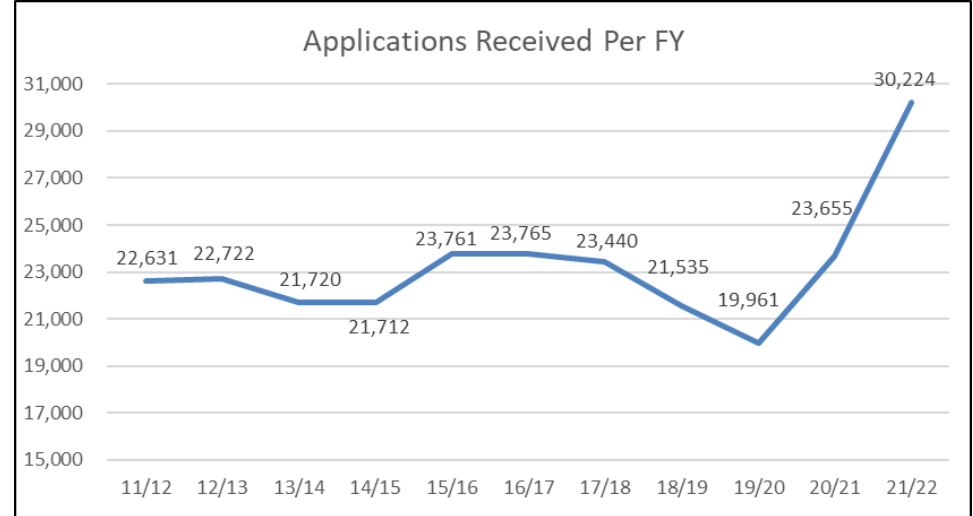
- \$182 for new license, registration and certification applications;
- \$247 for out-of-state evaluation;
- \$182 for renewals;
- \$7 for school administrator licenses in addition to the base fee above;
- \$61 for fingerprinting;
- \$194 for expedited service;
- \$40 per month (\$200 max) for late fees;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

The applicants for licensure, registrations and certificates generally pay for all fees unless their employer offers a subsidy. 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 several years ago.

## PROGRAM UNIT NARRATIVE

### 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 purchasing and implementing equipment, the unit discontinued telephone (call center) services for educators. While there were 4 Public Service Representatives to answer email and application messages, TSPC was able to maintain an adequate response rate. However, with the end of the limited duration positions due to budget cuts, and, later, the retirement of the remaining fulltime PSRs, the capacity of the agency to answer queries has been woefully inadequate. Labor shortages have impeded adding new staff, and coupled with record application numbers, have made the customer service situation untenable. There simply is not enough staff to do the work.



The COVID pandemic exacerbated the shortage of teachers in Oregon, and districts scrambled to bring in substitutes to cover. Many of these needed provisional licenses, and a new temporary provisional type – Emergency Substitute – was created to help fill the gap. This created a large demand for new licenses and 2021-22 saw a **66% increase** in applications over 2019-20. Since the 2021-23 LAB was created with a 5% decline in applications assumption, TSPC was ill-prepared for this massive increase in workload.

### Information Technology

TSPC continues to struggle with an inadequate and dysfunctional licensing application and poor data records. Further, the current system is completely unsuited for internal data integration between programs and external data sharing among education partners. This situation is being addressed by several projects, including the Educator Data System (see POP 105), the Educator Workforce System, the Education Workforce Data System, and the Education Jobs Portal.

**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); and
- Email and application message response time.

## PROGRAM UNIT NARRATIVE

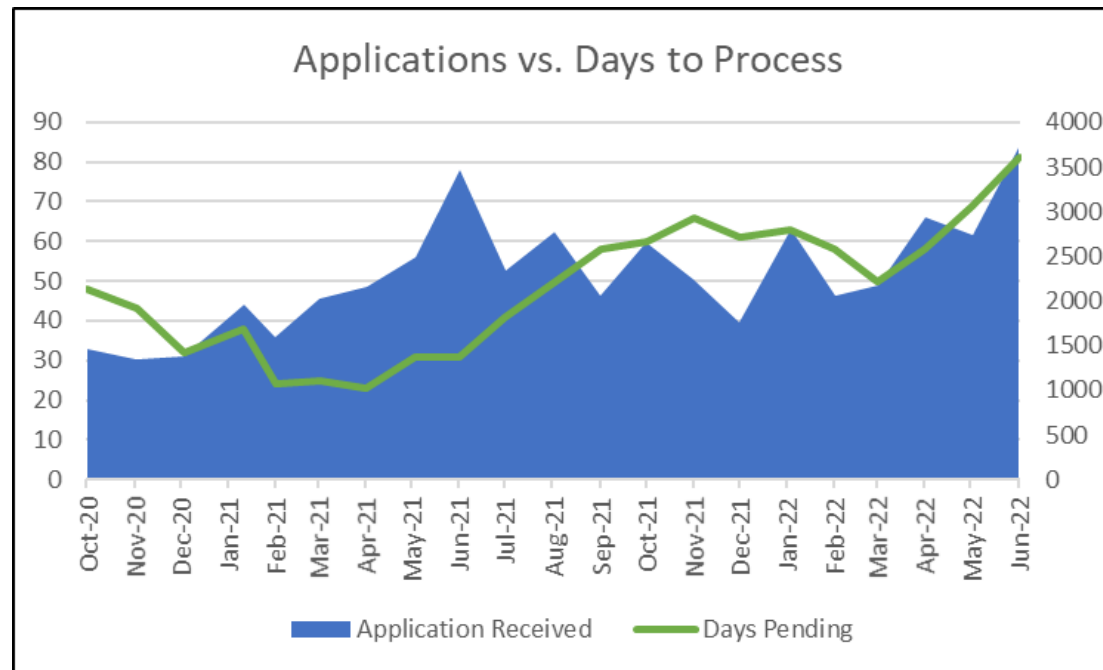
### Application Processing Time

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.

However, as noted above, 2021-22 COVID resulted in a huge increase in workload, with no change in staffing. Indeed, due to reductions in customer service staff, evaluators were pulled off their application duties to answer questions. The additional applications are equivalent to the output of almost two additional staff, and so it is hardly surprising that the processing lag became significantly larger.

Note that a significant proportion of the increase is made up of yearly licenses, so that much of this workload will be present in subsequent years, as the licensees reapply. It is unclear how many of these provisional licenses will in the end become permanent.

Another factor in processing delay is the significant amount of time license evaluators take in school district correspondence, training, and guidance. In fact, we estimate to continue this level of service for districts is equivalent to 1.0 FTE (see POP 102) and eliminating that work from evaluators will speed processing enormously.



## PROGRAM UNIT NARRATIVE

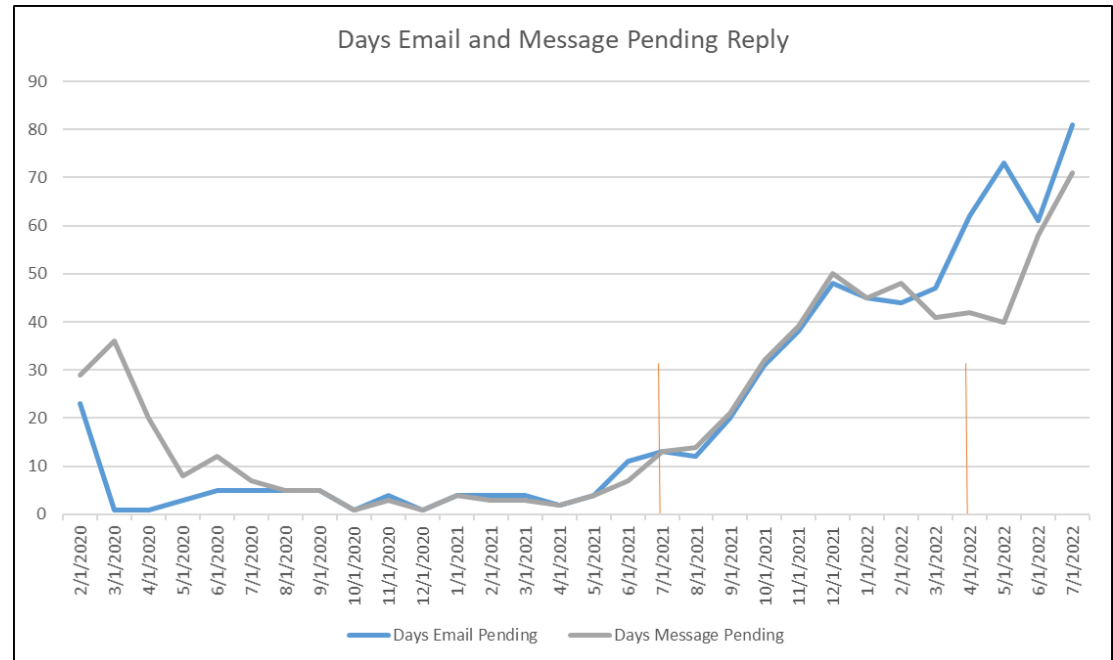
### Email Communications:

The 2021-23 LAB was operationally a budget reduction budget, and In July 2021, two PSR positions that handled email and messages were eliminated, leaving TSPC with only two customer service positions instead of four handling email and messages. Then, in April 2022, the two remaining PSRs retired, leaving all the messaging work to the evaluators, with attendant delays. In the chart below, the orange vertical lines note the timing of the staff changes.

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. Unfortunately, they also do not keep track of the total number of emails or messages received. 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, so what they lack statistically, they make up for operationally. Nonetheless, this lack of capability will be addressed with the proposed Educator Data System.

As of July 1, 2022, pending electronic messages are:

- 1271 Messages in eLicensing, the oldest is from April 21; and
- 674 emails pending in the Outlook account, the oldest is from April 21 as well.



## PROGRAM UNIT NARRATIVE

### Comparison of 2021-23 LAB and 2023-25 ARB Budget (Licensure)

	2021-23 LAB for Licensure	2023-25 ARB for Licensure
Director of Licensure	1.0 FTE PEM D	1.0 FTE PEM D
Evaluator Staff	4.5 FTE Admin Spec 2	5.0 FTE Admin Spec 2
Customer Service Representatives	2.0 FTE PSR 4	2.0 FTE PSR 4
License Evaluator (LD)		2.0 Admin Spec 2
License Admin. Assist.		1.0 OS 1
License Navigator		1.0 PSR 4
District Liaison		1.0 PSR 4
Total FTE	7.5 FTE	13.0 FTE

**Changes from CSL:** The 2022 Legislature granted TSPC two LD positions: the Office Specialist 1 and the License Navigator. The ARB proposes to make these positions permanent. Also, the ARB eliminates the .5 FTE Executive Assistant position that the .5 FTE Evaluator also had and makes the Evaluator 1.0 FTE. Finally, it adds two LD License Evaluator positions (2.0 FTE).

### *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, including 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 in the National Educator Clearinghouse to make other states aware of educators' misconduct.

### **Program Authorization:**

## PROGRAM UNIT NARRATIVE

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.

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 9.8 FTE:

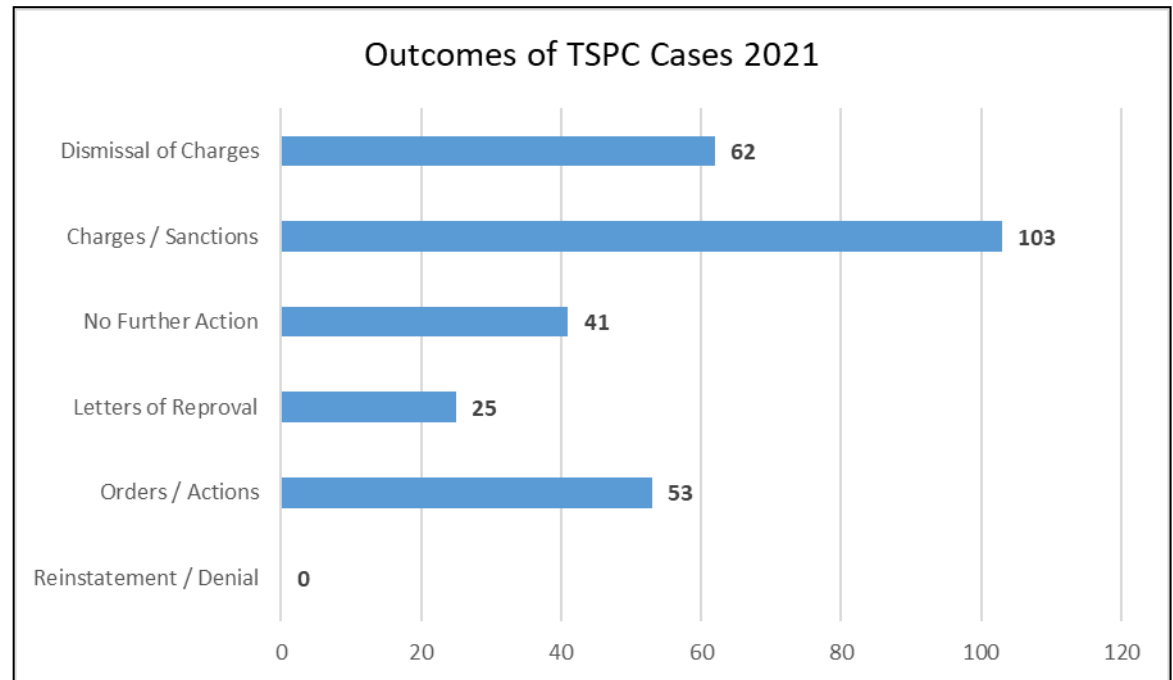
- .8 FTE – Director of Professional Practices (*TSPC Deputy Director serves in this position.*)
- 2.0 FTE – Legal Liaisons;
- 4.0 FTE – Investigators;
- 3.0 FTE – Investigative Support;

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 2021, the Commission deliberated on 206 cases of alleged educator misconduct. Of these reports, 103 were dismissed or had no further action. The remainder resulted in action.



### Clients served:

- Oregon public school students;



## PROGRAM UNIT NARRATIVE

- 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/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. Despite the decrease in new cases caused by the pandemic (see discussion below) Attorney General costs have increased from \$386,310 (2019-21 actuals) to \$445,513 (2021-23 projected). This increase is due to hourly fee increases and the number of hearings that have required expert witnesses and other unusual costs. It is worth noting that the Professional Practices division has been and continues to be the largest cost sector of the agency – with no dedicated revenue source to offset the expense. Other Funded agencies typically do not operate that way and TSPC cannot continue to do so indefinitely. 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.

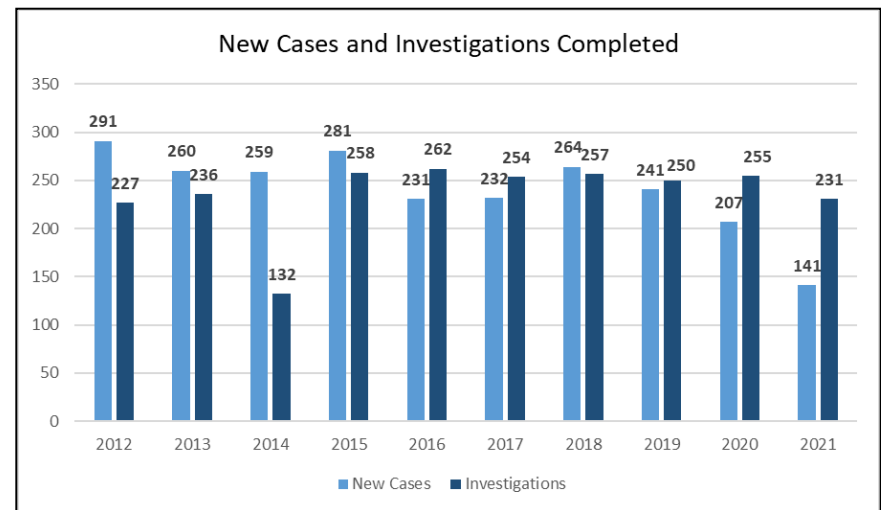
### **Sources of Funding**

- 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. The agency does charge fees for fingerprinting, but those revenues 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 2021, the agency received 141 new cases and completed 231 investigations. Due to the pandemic, the agency received fewer new cases than usual. As of June 2022, the agency had 148 cases pending investigation.



## PROGRAM UNIT NARRATIVE

### 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.

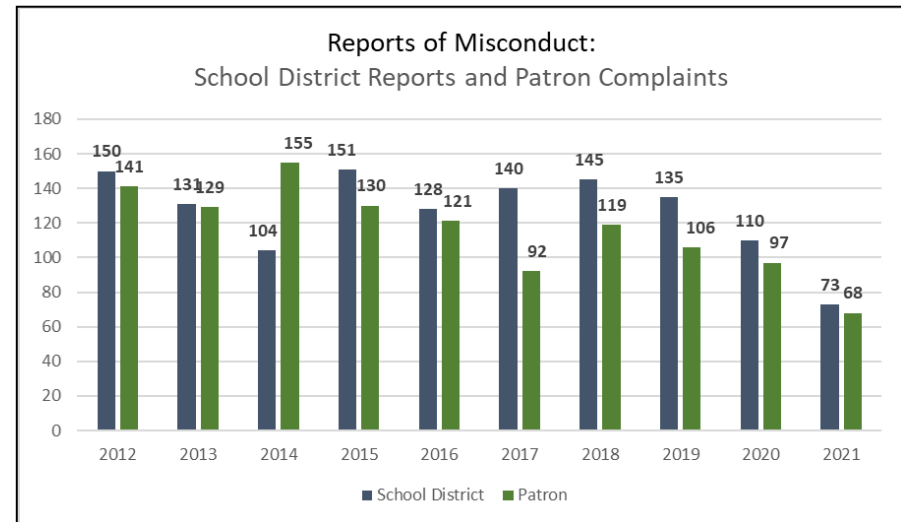
In 2021, the average time to complete investigations: 10.1 months (from date of complaint to completion of investigation), down 11.4% from 2019. As of June, 2022, the average time to complete investigations is **7.2 months – nearly 37% faster than last biennium.**

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

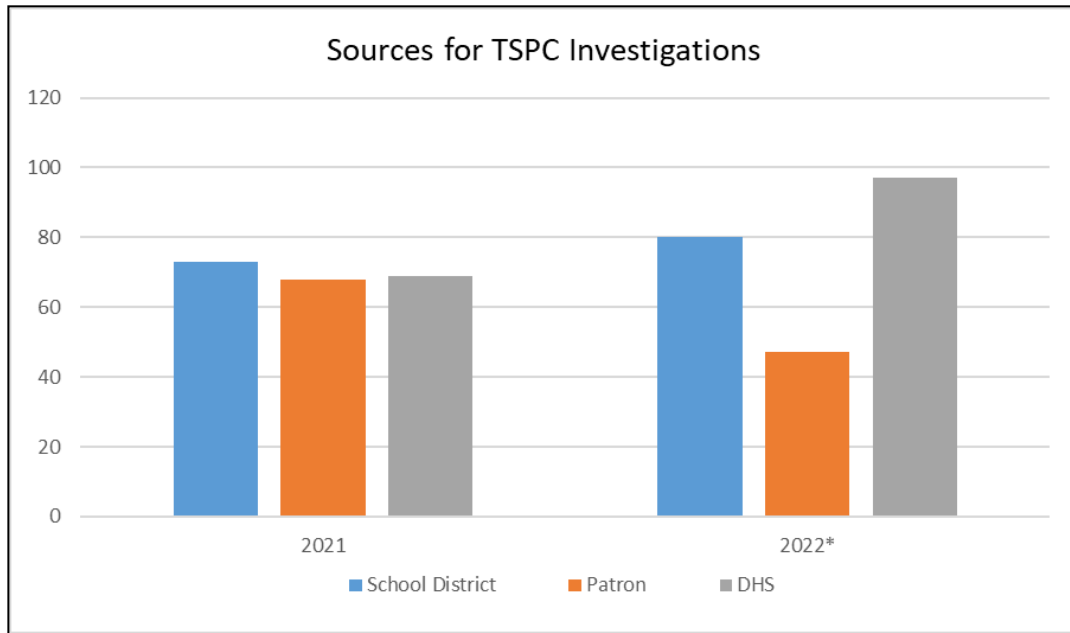
In 2021, the agency received 141 reports of misconduct. Patrons (members of the public, educators, DHS, internal reports, etc.) submitted 68 reports, with the remaining 73 coming from school districts. The decline in reports, while substantial, is misleading.

Senate Bill 155 (Educator Sexual Conduct), passed by State Legislature in 2019, became effective on January 1, 2020. In anticipation of a large increase of cases from this new responsibility, TSPC got authority to add FTE to deal with the increased workload. However, three months after the effective date of the legislation, the COVID-19 pandemic began closing schools across the state. The New cases and Reports of Misconduct charts illustrate that the volume of incoming complaints and reports for TSPC to investigate declined rapidly during the COVID-19 impacted years of 2020 and 2021. In fact, the number of complaints and reports received by TSPC to investigate during the COVID-impacted years dropped over 40% when compared to pre-COVID years. Due to the decrease, TSPC dropped one investigator position in the 2021-23 Budget.



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The traditional sources of reports and complaints filed with TSPC for investigation are reports filed by individual school districts, and written complaints submitted by public patrons. A source of TSPC investigation work which has always been present, but we have been unable to quantify until recently, are cross-reports submitted to TSPC from the Oregon Department of Human Resources (DHS). These cross-reports, which are submitted to TSPC when DHS receives an allegation of abuse either occurring within a school, or when the alleged abuse was to have been perpetrated by a school employee, have been part of the TSPC Investigation workload for many years. But only since late-2020 has TSPC been able to accurately track the volume of DHS cross-reports to truly understand the impact they have on the workload of the TSPC Investigations Unit.



\*Numbers from January through May 2022 only.

As reflected in Sources for TSPC Investigations chart, TSPC has already opened more investigation files into reports received from DHS in the first five months of the 2022 calendar year than were opened in all of the 2021 calendar year. Additionally, reports from DHS currently constitute the single largest source of TSPC Investigations work in 2022. In the COVID-impacted year of 2021, reports from DHS constituted the second largest source of work for TSPC Investigations.

Unfortunately, with students exiting their classrooms during these years and attending school virtually, TSPC was never truly able to gauge the impact Senate Bill 155 would have on this agency's workload because COVID removed students from their classrooms. Only now, in the first six months of 2022, is the agency starting to see report and complaint numbers return to pre-COVID levels. And only now can the agency truly begin to assess the impact Senate Bill 155 and DHS cross-reports have had on this agency's workload. Therefore, Program Option Package 103 requests additional staff to manage the new loads and continue its progress in meeting key performance measures.

## PROGRAM UNIT NARRATIVE

### Comparison of 2021-23 LAB and 2023-25 ARB Budget (Professional Practices)

	2021-23 LAB for Professional Practices	2023-25 ARB for Professional Practices
<b>Director of Professional Practices</b> <i>(Performed by Dep. Director)</i>	.8 FTE PEM D	1.0 FTE Comp. & Reg. Manager 1
<b>Legal Liaison</b>	2.0 FTE Compliance Spec. 2	2.0 FTE Compliance Spec. 2
<b>Investigators</b>	4.0 FTE Investigator 2	6.0 FTE Investigator 2
<b>Investigative Support</b>	3.0 FTE Admin Spec 2	3.0 FTE Admin Spec 2
		1.0 FTE Investigation Support/Background Check
		1.0 FTE Investigation Assistant
<b>FTE Total</b>	<b>9.8 FTE</b>	<b>14.0 FTE</b>

#### Changes from CSL:

- Due to TOMP, PEM D is reclassified to Compliance and Regulation Manager 1 and becomes 1.0 FTE with elimination of Deputy Director.
- Make Investigation Ass't. (AS2) permanent (added 2022)
- Add Investigator Support (AS1) – Background Check
- Add Investigator Support (AS2) – Legal Unit
- Add two Investigator (Invest. 2)

### 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;

## **PROGRAM UNIT NARRATIVE**

- Monitoring the closing of a program;
- Monitoring programs and providers to ensure equity and to eliminate barriers to licensure, especially for under-represented communities;
- 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;
- Collaborating with educator programs to reduce barriers to entering the education workforce by creating multiple measure assessment options for program completers and non-traditional frameworks for educator preparation.
- 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 7.0 FTE:

- 1.0 FTE – Director of Educator Preparation
- 1.0 FTE – Liaison to Higher Education
- 1.0 FTE – Oregon Administrator Scholars Program Coordinator
- 1.0 FTE – Licensure Barrier Reduction Specialist
- 1.0 FTE – Licensure Policy & Academic Program Specialist (2021 HB 2166 LD)
- 1.0 FTE – Social Emotional Learning & Trauma-Informed Program Specialist (2021 HB 2166 Non-Traditional Pathways LD)
- .5 FTE – Education Jobs Portal Analyst (2022 HB 4030 LD)
- .5 FTE – License Reciprocity Analyst (2022 HB 4030 LD)

### **Clients served:**

- Oregon educator preparation providers:
  - Private universities and colleges; and
  - Public universities and colleges.
- Oregon School Districts
- Oregon Education Program Completers

## PROGRAM UNIT NARRATIVE

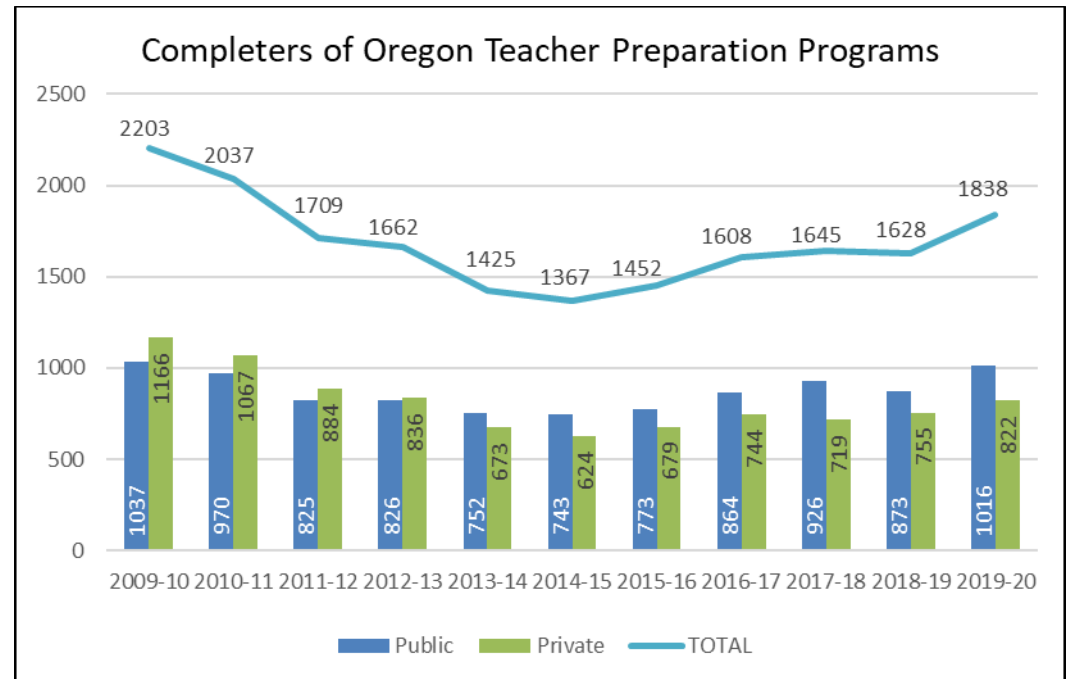
TSPC has 15 approved educator preparation providers (EPPs) plus one CTE program at Clackamas Community College. This is a decrease from 2015-17 when Oregon had 19 providers. Most recently, Concordia University (Oregon) closed its doors in 2020.

Oregon Educator Preparation Providers	
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
Oregon State University	*CTE Program at Clackamas Community College

### 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. The 2021 Legislature added funding to develop a local assessment option framework that allows EPPs to use a tool that better aligns with their programs.
- 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, which has created a substantial workload for the Program Approval staff. The two remaining universities are scheduled to receive national accreditation by fall 2022.



## **PROGRAM UNIT NARRATIVE**

- 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 complete 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 Personnel 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 Educator Preparation.
- As part of the Student Success Act (2019), TSPC and the EAC created two programs designed to reduce barriers to educator diversity: the Oregon Administrator Scholars Program and the Diverse Licensees Reimbursement Program. In addition, TSPC's pioneering work on Multiple Measure candidate assessments was reinforced with temporary funding. These programs became part of TSPC's permanent budget in 2021.
- The 2021 Legislature directed TSPC to build on its success in workforce barrier reduction by funding program work on nontraditional pathways to licensure.
- In the 2022 session, HB 4030 added several programs to address teacher recruitment and retention. Program Approval was put in charge of:
  - Educator license reciprocity review;
  - Collaboration with ODE on the education jobs portal;
  - Education Workforce Data System (in collaboration with the University of Oregon)

### **Sources of Funding**

- Other Funds: Licensure Application Fees and EPP fees (2021 SB 129 directed the agency to collect fees from EPPs based on the number of license applications received from them and the type of programs offered. Due to COVID considerations, the fees were not adopted until 2022, and by statute, the authority to collect them ends December 31, 2025.)

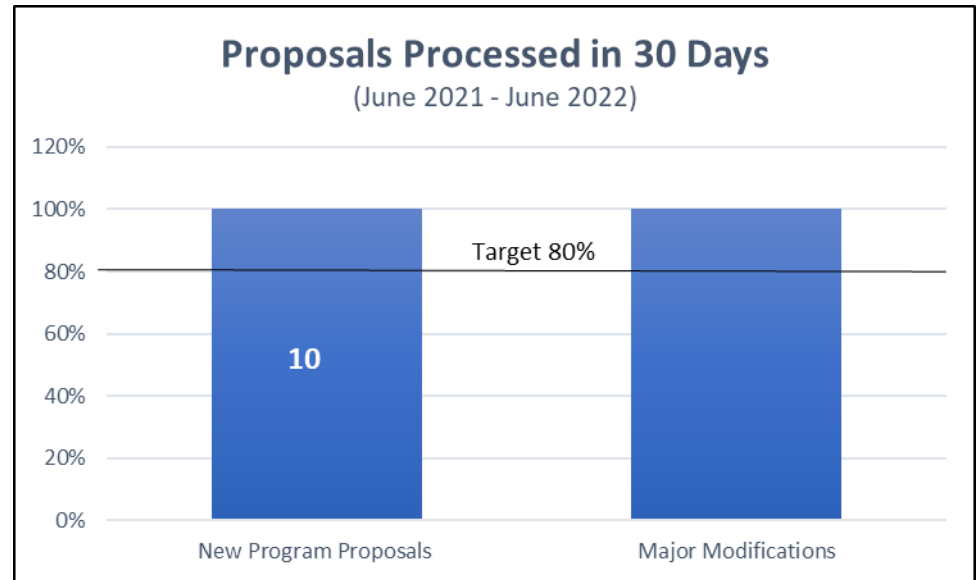
## PROGRAM UNIT NARRATIVE

### ***State Approval of Programs: Program Performance***

**Number of People Served:** The Commission provides 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. However, 2021 SB 129 directed the agency to collect fees from EPPs based on the number of license applications received from them and the type of programs offered. Due to COVID considerations, the fees were not adopted until 2022, and by statute, the authority to collect them ends December 31, 2025. The cost of the position that oversees program approval and the Director are projected to be \$580,361 in 2023-25. The projected EPP fee revenue for 2023-25 is \$446,00. The agency therefore relies on volunteers and staff time to fulfill its state oversight responsibilities.



### ***Educator Workforce Programs: Barrier Reduction Programs***

As noted above, TSPC has taken on multiple efforts to reduce barriers to entry to the educator workforce and increase educator diversity. Due to research indicating that cost is a major deterrent to recruiting teachers, especially Black, Indigenous, and people of color populations, the TSPC initiated two financial assistance programs, including the Diversity License Expense Reimbursement (DLER) Program and the Oregon Administrative Scholars Program (OASP).

**Diversity License Expense Reimbursement Program:** The DLER program is designed to assist educators meeting the definition of “diverse” according to ORS 342.433 with expenses related to the cost of becoming licensed. Instituted in late 2020, the program is projected to disburse a total of \$271,074 by July 1, 2022.

**Oregon Administrator Scholars Program:** Since October 2021, TSPC has created and administered an Oregon Administrator Scholars Program



## PROGRAM UNIT NARRATIVE

designed to provide scholarship monies for diverse administrator students in Oregon programs. As of June 2022, Teachers Standards and Practices Commission, through the generous support from the Educator Advancement Council (EAC), has issued \$10,000 scholarships to **228** diverse educators pursuing administrator licenses. Recipients of this award represent over 50 different school districts and ESDs across the state of Oregon, including both urban and rural communities and are supported by six different educator preparation providers. The program includes not only financial support, but professional development and job-ready activities to support the scholars. In 2022, OASP also held a virtual conference, “Leading for Change,” attended by over 80 scholars and partners. In addition, OASP partnered with COSA/Concordia University – Chicago in developing an Aspiring Superintendent Program to help develop the superintendent workforce.

**Social Emotional Learning Standards (SEL):** TSPC is creating an educator preparation framework and set of standards that focus on educator wellness, allowing an educator to foster their identity and enhance their own social and emotional skills. These standards also encompass trauma-sensitive and culturally sustaining teaching practices that start with the growth and development of the faculty in our state’s educator preparation programs. Additionally, as leaders in the field of educator SEL, TSPC is collaborating with the Council of Chief State School Officers (CCSSO) on the Interstate Teacher Assessment and Support Consortium (InTASC) redesign which will incorporate SEL practices for the first time. InTASC Standards are a support tool to promote and improve teacher effectiveness and growth. Future projects include operationalizing the SEL standards, ensuring that all educator preparation providers embed SEL standards into their program content with fidelity, analyzing the results of a new-teacher survey about SEL preparedness after completion of an Oregon teacher preparation program, updating teaching standard OARs to align to the InTASC update, and facilitating a book group for EPP faculty on social, emotional and cultural teaching strategies.

We are also supporting the development of the children’s behavioral health program through the Ballmer Institute (University of Oregon); advising the development of ODE student SEL standards; and supporting ODE’s Comprehensive School Counseling Program module development by ensuring that school-based mental health (personnel services) program standards align to that framework.

**EPP Local Assessment Options:** As directed by 2021 HB 3354, TSPC convened a workgroup of four private and four public EPPs to develop a framework for an EPP-developed local teacher candidate performance-based assessment alternative to the national standard Educative Teacher Performance Assessment (edTPA.) The workgroup has prepared draft rule language to be adopted in 2022.

The first phase of the development of the Commission Approved Local Assessment Option Framework will be complete by August 1, 2022. Phase two includes EPPs creating their local option in alignment with the framework and submitting it to the Non-edTPA Workgroup by August 15, 2022. Phase three includes a pilot of EPP teacher assessment options for the academic year 2022-2023. In phase four, the workgroup will re-convene in June 2023 to review the effectiveness of the framework and to consider all data and feedback from EPPs and their K-12 partners. Subsequent changes to the Commission Approved Local Assessment Option Final evaluation will be completed at this evaluation.

**Multiple Measures:** To address the known barriers in standardized testing, in 2019, the TSPC presented its first draft of The Oregon Multiple Measures (MMs) Assessment Options, allowing candidates to demonstrate content knowledge expertise and performance readiness through alternative assessment options. In 2019-2020, 73 candidates were evaluated using MMs; **the number increased 86%** to 136 in 2020-21. TSPC has continued its ground-breaking work to enhance and improve the accessibility of this option to reduce barriers to licensure of candidates.

## PROGRAM UNIT NARRATIVE

**Nontraditional Pathways:** The Commission is authorized by HB 2166 (2021) to provide for nontraditional pathways to licensure that seek to increase access to high quality educator preparation programs aligned with state standards for program and unit approval. The Commission will amend current OARs related to licensure and preparation program requirements in 2022 to bring flexibility to traditional higher education EPPs, as well as allow the possibility of nontraditional EPPs to prepare Oregon teacher candidates.

Similarly, the Commission has begun the work of researching and developing alternate educator frameworks, again designed to increase the numbers of Oregon teachers and educators in the field.

### Comparison of 2021-23 LAB and 2023-25 ARB Budget (Program Approval)

	2021-23 LAB for Program Approval	2023-25 ARB for Program Approval
<b>Director of Educator Preparation</b>	1.0 FTE Compliance and Reg. Mgr 1	1.0 FTE Compliance and Reg. Mgr 1
<b>Ed. Prep. Specialist</b>	1.0 FTE Compliance Specialist 2	1.0 FTE Compliance Specialist 2
<b>OASP Coordinator</b>	1.0 FTE Program Analyst 1	1.0 FTE Program Analyst 1
<b>Licensure Barrier Reduction Specialist</b>	1.0 FTE Op. & Policy Analyst 3	1.0 FTE Op. & Policy Analyst 3
<b>Nontraditional Framework Teacher Stds Specialist</b>	1.0 FTE Op. & Policy Analyst 3	1.0 FTE Op. & Policy Analyst 3
<b>Cross-cultural Policy Specialist</b>	1.0 FTE Op. & Policy Analyst 3	1.0 FTE Op. & Policy Analyst 3
<b>Nontrad. Framework Administrator Stds Specialist</b>		1.0 FTE Op. & Policy Analyst 3
<b>Nontrad. Framework Coordinator</b>		1.0 FTE Op. & Policy Analyst 4
<b>Nontrad. Framework Prog. Ass't</b>		1.0 FTE Admin. Spec. 2
<b>Educator Recruitment Coord.</b>		1.0 FTE Op. & Policy Analyst 3
<b>FTE Total</b>	<b>6.0 FTE</b>	<b>10.0 FTE</b>

- **Changes from CSL:** Reduce Diversity Licensing Reimbursement Program 1 position (.25 FTE); increase Barrier Reduction Specialist from .75 FTE to 1.0 FTE. New Positions, as described in POP 101 and POP 102:
  - Add Nontraditional Framework Administrator Standards Specialist (OPA 3).
  - Add Nontraditional Framework Coordinator (OPA 4).
  - Add Nontraditional Framework Program Assistant (AS 2).
  - Add Educator Recruitment Coordinator (OPA 3).

## PROGRAM UNIT NARRATIVE

### *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:**

The 2021 Legislature determined that, due to the very low numbers of participants, the money in the National Board Certification Fund would be better spent in the General Operations budget of TSPC and authorized a one-time transfer of all funds from the NBCF to the General Program Fund. However, TSPC continued – out of the General Program Fund – to reimburse those teachers in 2021-23 who had started their certification renewal process under the assumption that they would be reimbursed. **The program is completely discontinued in the 2023-25 ARB.**

#### Comparison of 2021-23 LAB and 2023-25 ARB Budget - Teacher Education Accreditation Program (National Board Certification Fund)

	2021-23 LAB for Teacher Ed. Accred.	2021-23 ARB for Teacher Ed. Accred.
National Board Coordinator	Position eliminated	No Position

**Changes from CSL:** None.

## 5. Program Units

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm

Cross Reference Name: General Program

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	4,932	-	-	-	-	-	4,932
<b>Total Revenues</b>	<b>\$4,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,932</b>
<b>Personal Services</b>							
Board Member Stipend	-	-	9,689	-	-	-	9,689
Temporary Appointments	-	-	524	-	-	-	524
Overtime Payments	-	-	725	-	-	-	725
Public Employees' Retire Cont	-	-	130	-	-	-	130
Pension Obligation Bond	2,615	-	1,810	-	-	-	4,425
Social Security Taxes	-	-	96	-	-	-	96
Paid Family Medical Leave Insurance	-	-	3	-	-	-	3
Mass Transit Tax	2,317	-	1,938	-	-	-	4,255
Vacancy Savings	-	-	(70,429)	-	-	-	(70,429)
<b>Total Personal Services</b>	<b>\$4,932</b>	<b>-</b>	<b>(\$55,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$50,582)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	4,932	-	(55,514)	-	-	-	(50,582)
<b>Total Expenditures</b>	<b>\$4,932</b>	-	<b>(\$55,514)</b>	-	-	-	<b>(\$50,582)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	55,514	-	-	-	55,514
<b>Total Ending Balance</b>	-	-	<b>\$55,514</b>	-	-	-	<b>\$55,514</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**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
<b>Revenues</b>							
General Fund Appropriation	(458,011)	-	-	-	-	-	(458,011)
<b>Total Revenues</b>	<b>(\$458,011)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$458,011)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(14,443)	-	-	-	-	-	(14,443)
Mass Transit Tax	(50)	-	-	-	-	-	(50)
<b>Total Personal Services</b>	<b>(\$14,493)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,493)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,474)	-	(769)	-	-	-	(3,243)
Employee Training	(12,773)	-	(3,985)	-	-	-	(16,758)
Office Expenses	(8,410)	-	(2,278)	-	-	-	(10,688)
Telecommunications	(6,574)	-	(1,708)	-	-	-	(8,282)
Data Processing	(12,176)	-	(740)	-	-	-	(12,916)
Publicity and Publications	(1,832)	-	(569)	-	-	-	(2,401)
IT Professional Services	(320,000)	-	(190,000)	-	-	-	(510,000)
Employee Recruitment and Develop	(1,514)	-	(456)	-	-	-	(1,970)
Dues and Subscriptions	(1,832)	-	(569)	-	-	-	(2,401)
Facilities Rental and Taxes	(30,266)	-	(7,861)	-	-	-	(38,127)
Other Services and Supplies	(36,579)	-	(4,100)	-	-	-	(40,679)
Expendable Prop 250 - 5000	(4,305)	-	(2,733)	-	-	-	(7,038)
IT Expendable Property	(4,783)	-	-	-	-	-	(4,783)
<b>Total Services &amp; Supplies</b>	<b>(\$443,518)</b>	<b>-</b>	<b>(\$215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$659,286)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
<b>Total Expenditures</b>							
Total Expenditures	(458,011)	-	(215,768)	-	-	-	(673,779)
<b>Total Expenditures</b>	<b>(\$458,011)</b>	<b>-</b>	<b>(\$215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$673,779)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	215,768	-	-	-	215,768
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$215,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$215,768</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	1,504	-	-	-	-	-	1,504
<b>Total Revenues</b>	<b>\$1,504</b>	-	-	-	-	-	<b>\$1,504</b>

<b>Services &amp; Supplies</b>							
Instate Travel	65	-	3,316	-	-	-	3,381
Out of State Travel	-	-	661	-	-	-	661
Employee Training	335	-	3,637	-	-	-	3,972
Office Expenses	191	-	4,192	-	-	-	4,383
Telecommunications	143	-	3,309	-	-	-	3,452
State Gov. Service Charges	-	-	116,565	-	-	-	116,565
Data Processing	62	-	13,323	-	-	-	13,385
Publicity and Publications	48	-	18	-	-	-	66
Professional Services	-	-	14,575	-	-	-	14,575
IT Professional Services	-	-	2,203	-	-	-	2,203
Attorney General	-	-	114,447	-	-	-	114,447
Employee Recruitment and Develop	38	-	319	-	-	-	357
Dues and Subscriptions	48	-	887	-	-	-	935
Facilities Rental and Taxes	-	-	17,276	-	-	-	17,276
Agency Program Related S and S	-	-	25,511	-	-	-	25,511
Intra-agency Charges	-	-	10	-	-	-	10
Other Services and Supplies	344	-	54,157	-	-	-	54,501
Expendable Prop 250 - 5000	-	-	1,375	-	-	-	1,375



## 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	230	-	1,424	-	-	-	1,654
<b>Total Services &amp; Supplies</b>	<b>\$1,504</b>	<b>-</b>	<b>\$377,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$378,709</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	148,443	-	-	-	148,443
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$148,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$148,443</b>
<b>Total Expenditures</b>							
Total Expenditures	1,504	-	525,648	-	-	-	527,152
<b>Total Expenditures</b>	<b>\$1,504</b>	<b>-</b>	<b>\$525,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$527,152</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(525,648)	-	-	-	(525,648)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$525,648)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$525,648)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 101 - Reduce Barriers to Educator Education**

**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
<b>Revenues</b>							
General Fund Appropriation	3,027,509	-	-	-	-	-	3,027,509
<b>Total Revenues</b>	<b>\$3,027,509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,027,509</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	415,104	-	-	-	-	-	415,104
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	74,386	-	-	-	-	-	74,386
Social Security Taxes	31,756	-	-	-	-	-	31,756
Paid Family Medical Leave Insurance	1,661	-	-	-	-	-	1,661
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,491	-	-	-	-	-	2,491
Flexible Benefits	118,800	-	-	-	-	-	118,800
<b>Total Personal Services</b>	<b>\$644,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$644,495</b>
<b>Services &amp; Supplies</b>							
Instate Travel	52,436	-	-	-	-	-	52,436
Out of State Travel	48,000	-	-	-	-	-	48,000
Employee Training	18,983	-	-	-	-	-	18,983
Office Expenses	9,815	-	-	-	-	-	9,815
Telecommunications	11,379	-	-	-	-	-	11,379
Data Processing	22,033	-	-	-	-	-	22,033
Publicity and Publications	23,434	-	-	-	-	-	23,434
Professional Services	121,000	-	-	-	-	-	121,000
IT Professional Services	37,000	-	-	-	-	-	37,000

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 101 - Reduce Barriers to Educator Education**

**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
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	1,196	-	-	-	-	-	1,196
Dues and Subscriptions	7,434	-	-	-	-	-	7,434
Agency Program Related S and S	95,000	-	-	-	-	-	95,000
Intra-agency Charges	32,500	-	-	-	-	-	32,500
Other Services and Supplies	79,378	-	-	-	-	-	79,378
Expendable Prop 250 - 5000	9,426	-	-	-	-	-	9,426
IT Expendable Property	14,000	-	-	-	-	-	14,000
<b>Total Services &amp; Supplies</b>	<b>\$583,014</b>	-	-	-	-	-	<b>\$583,014</b>
<b>Special Payments</b>							
Dist to Local School Districts	1,800,000	-	-	-	-	-	1,800,000
<b>Total Special Payments</b>	<b>\$1,800,000</b>	-	-	-	-	-	<b>\$1,800,000</b>
<b>Total Expenditures</b>							
Total Expenditures	3,027,509	-	-	-	-	-	3,027,509
<b>Total Expenditures</b>	<b>\$3,027,509</b>	-	-	-	-	-	<b>\$3,027,509</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm

Pkg: 101 - Reduce Barriers to Educator Education

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
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 102 - Improve Access to Education Workforce**

**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
<b>Revenues</b>							
General Fund Appropriation	1,268,862	-	-	-	-	-	1,268,862
<b>Total Revenues</b>	<b>\$1,268,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,268,862</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	616,536	-	-	-	-	-	616,536
Empl. Rel. Bd. Assessments	318	-	-	-	-	-	318
Public Employees' Retire Cont	110,482	-	-	-	-	-	110,482
Social Security Taxes	47,166	-	-	-	-	-	47,166
Paid Family Medical Leave Insurance	2,468	-	-	-	-	-	2,468
Worker's Comp. Assess. (WCD)	276	-	-	-	-	-	276
Mass Transit Tax	3,699	-	-	-	-	-	3,699
Flexible Benefits	237,600	-	-	-	-	-	237,600
<b>Total Personal Services</b>	<b>\$1,018,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,018,545</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,418	-	-	-	-	-	2,418
Employee Training	12,254	-	-	-	-	-	12,254
Office Expenses	12,553	-	-	-	-	-	12,553
Telecommunications	22,758	-	-	-	-	-	22,758
Data Processing	3,169	-	-	-	-	-	3,169
Publicity and Publications	1,793	-	-	-	-	-	1,793
IT Professional Services	120,000	-	-	-	-	-	120,000
Employee Recruitment and Develop	1,674	-	-	-	-	-	1,674
Dues and Subscriptions	1,793	-	-	-	-	-	1,793

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 102 - Improve Access to Education Workforce

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	61,861	-	-	-	-	-	61,861
Expendable Prop 250 - 5000	10,044	-	-	-	-	-	10,044
<b>Total Services &amp; Supplies</b>	<b>\$250,317</b>	-	-	-	-	-	<b>\$250,317</b>
<b>Total Expenditures</b>							
Total Expenditures	1,268,862	-	-	-	-	-	1,268,862
<b>Total Expenditures</b>	<b>\$1,268,862</b>	-	-	-	-	-	<b>\$1,268,862</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 103 - Increase Timely Case Resolution

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	501,912	-	-	-	501,912
Empl. Rel. Bd. Assessments	-	-	265	-	-	-	265
Public Employees' Retire Cont	-	-	89,942	-	-	-	89,942
Social Security Taxes	-	-	38,397	-	-	-	38,397
Paid Family Medical Leave Insurance	-	-	2,007	-	-	-	2,007
Worker's Comp. Assess. (WCD)	-	-	230	-	-	-	230
Mass Transit Tax	-	-	3,011	-	-	-	3,011
Flexible Benefits	-	-	198,000	-	-	-	198,000
<b>Total Personal Services</b>	-	-	<b>\$833,764</b>	-	-	-	<b>\$833,764</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,611	-	-	-	1,611
Employee Training	-	-	8,070	-	-	-	8,070
Office Expenses	-	-	10,161	-	-	-	10,161
Telecommunications	-	-	18,965	-	-	-	18,965
Data Processing	-	-	2,391	-	-	-	2,391
Publicity and Publications	-	-	1,196	-	-	-	1,196
Employee Recruitment and Develop	-	-	1,196	-	-	-	1,196
Dues and Subscriptions	-	-	1,196	-	-	-	1,196
Other Services and Supplies	-	-	51,303	-	-	-	51,303
Expendable Prop 250 - 5000	-	-	7,174	-	-	-	7,174
<b>Total Services &amp; Supplies</b>	-	-	<b>\$103,263</b>	-	-	-	<b>\$103,263</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 103 - Increase Timely Case Resolution

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	937,027	-	-	-	937,027
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$937,027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$937,027</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(937,027)	-	-	-	(937,027)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$937,027)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$937,027)</b>
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>
<b>Total FTE</b>							
Total FTE							5.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 104 - Agency Sustainability**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	296,928	-	-	-	296,928
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	53,209	-	-	-	53,209
Social Security Taxes	-	-	22,715	-	-	-	22,715
Paid Family Medical Leave Insurance	-	-	1,188	-	-	-	1,188
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,782	-	-	-	1,782
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$455,220</b>	-	-	-	<b>\$455,220</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,129	-	-	-	1,129
Employee Training	-	-	5,799	-	-	-	5,799
Office Expenses	-	-	4,424	-	-	-	4,424
Telecommunications	-	-	7,586	-	-	-	7,586
Data Processing	-	-	1,256	-	-	-	1,256
Publicity and Publications	-	-	836	-	-	-	836
Employee Recruitment and Develop	-	-	717	-	-	-	717
Dues and Subscriptions	-	-	836	-	-	-	836
Other Services and Supplies	-	-	20,819	-	-	-	20,819
Expendable Prop 250 - 5000	-	-	4,305	-	-	-	4,305
<b>Total Services &amp; Supplies</b>	-	-	<b>\$47,707</b>	-	-	-	<b>\$47,707</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 104 - Agency Sustainability

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	502,927	-	-	-	502,927
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$502,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$502,927</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(502,927)	-	-	-	(502,927)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$502,927)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$502,927)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 105 - Educator Data System**

**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
<b>Revenues</b>							
General Fund Appropriation	982,175	-	-	-	-	-	982,175
<b>Total Revenues</b>	<b>\$982,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$982,175</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	214,788	-	-	-	214,788
Empl. Rel. Bd. Assessments	-	-	52	-	-	-	52
Public Employees' Retire Cont	-	-	38,490	-	-	-	38,490
Social Security Taxes	-	-	16,432	-	-	-	16,432
Paid Family Medical Leave Insurance	-	-	859	-	-	-	859
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	1,289	-	-	-	1,289
Flexible Benefits	-	-	39,600	-	-	-	39,600
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$311,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$311,556</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,614	-	-	-	1,614
Employee Training	-	-	8,369	-	-	-	8,369
Office Expenses	-	-	4,783	-	-	-	4,783
Telecommunications	-	-	7,586	-	-	-	7,586
Data Processing	982,175	-	1,555	-	-	-	983,730
Publicity and Publications	-	-	1,195	-	-	-	1,195
Employee Recruitment and Develop	-	-	957	-	-	-	957
Dues and Subscriptions	-	-	1,195	-	-	-	1,195
Other Services and Supplies	-	-	21,117	-	-	-	21,117

☒ **X** Agency Request  
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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 105 - Educator Data System

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	5,740	-	-	-	5,740
<b>Total Services &amp; Supplies</b>	<b>\$982,175</b>	<b>-</b>	<b>\$54,111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,036,286</b>
<b>Total Expenditures</b>							
Total Expenditures	982,175	-	365,667	-	-	-	1,347,842
<b>Total Expenditures</b>	<b>\$982,175</b>	<b>-</b>	<b>\$365,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,347,842</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(365,667)	-	-	-	(365,667)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$365,667)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$365,667)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

## 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 2023-25 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 2021-23 biennium. The factor is calculated based on the vacancy savings realized by the agency and offset by inflationary factors in personal services categories.

Ending Balance: **\$55,514**

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

The purpose of program phase-outs and one-time costs are to reduce the 2023-25 base-budget by 2021-2023 one-time costs.

Ending Balance: **\$215,768**

#### **Package 031 - Standard Inflation and State Government Service Charge**

This package applies standard inflation factors to General Fund Revenue; Services and Supplies; and Special Payments and incorporates the updated State Government Service Charges.

Ending Balance: **(\$525,648)**

#### **Package 032 – Above Standard Inflation**

This package applies to unusually large increases in standard expenses.

1. **Board Member Stipend:** TSPC has three board members who qualify for increased stipends per HB 2992. It has not budgeted in the past for such a large stipend amount and CSL from 2021-23 will severely underfund the budget item.

## ESSENTIAL PACKAGES NARRATIVE

Justification: The increase of \$9,688.50 represents an almost 400% increase in CSL for the 2023-25 biennium and qualifies for an exception in Package 32.

Fiscal Impact: \$9,689 OF Services and Supplies  
General Program 58400-001-01

Ending Balance: **\$9,689**

**POLICY OPTION PACKAGE NARRATIVE****Policy Option Package 101: Reduce Barriers to Educator Education**

**Amount Requested: \$3,103,040.62** – This package results in a net increase in expenditures from CSL.

**Purpose:**

The package continues the direction of the 2021 and 2022 Legislatures to reduce the barriers to entering the education workforce in Oregon, particularly to increase its diversity. This effort focuses on lowering hurdles in educator preparation.

**How Achieved:**

TSPC continues the 2022 HB 4030 positions of Nontraditional Pathway Standards Specialist and Cross-Cultural Policy Specialist that reach out to underrepresented populations through more relevant and accessible educator preparation programming. The 2021 Legislature began this approach through House Bill 2166 and directed TSPC to come back to it after it had determined appropriate spending targets. POP 101 fulfills that directive.

This package includes **\$2,000,000** as seed money for Nontraditional Framework Program Pilots, to help establish these new pathways to educator and administrator preparation. There is additional \$263,522 spending allocated to the Nontraditional Framework Teacher Standards Specialist for outreach, recruitment, program coordination, and associated costs to set standards in place in communities attempting new approaches to educator preparation.

**Staffing Impact:**

<b>Policy Option Package 101</b>	<b>FTE</b>	<b>Position</b>	<b>Total PS</b>	<b>S&amp;S</b>	<b>Proposed 2023-25 Expenditure</b>
<b>Educator Preparation</b>					
Nontraditional Framework Administrator Standards Specialist	1.0	1.0	259,647.00	\$27,055.00	\$286,702.00
Nontraditional Framework Coordinator	1.0	1.0	\$278,844.41	\$27,055.00	\$305,939.41
Nontraditional Framework Program Assistant	1.0	1.0	\$180,764.82	\$20,652.00	\$201,416.82
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>\$719,256.63</b>	<b>\$74,762.00</b>	<b>\$794,018.63</b>

## POLICY OPTION PACKAGE NARRATIVE

### Additional S&S:

Policy Option Package 101	Additional Services and Supplies	Proposed 2023-25 Expenditure
<b>Educator Preparation</b>		
Nontraditional Framework Standards S&S	\$ 263,522.00	\$ 263,522.00
Nontraditional Framework Piloting S&S	\$2,000,000.00	\$2,000,000.00
Cross-Cultural Policy S&S	\$ 45,500.00	\$ 45,500.00
<b>Total</b>		<b>\$2,309,022.00</b>

### Quantifying Results:

The agency will quantify results with the following measures:

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

Revenue Source: General Funds.



**POLICY OPTION PACKAGE NARRATIVE****Policy Option Package 102: Improve Access to the Education Workforce**

**Amount Requested:** \$1,268,859.00 – This package results in a net increase in expenditures from CSL.

**Purpose:**

The package furthers the work of 2022 HB 4030 by completing the effort on the Education Workforce Data System (EWDS) and promoting best practice recruitment methods for educators, both for out of state and new entry to the workforce. It would identify barriers to entry and propose appropriate solutions establishing a position that focuses on recruitment to the Oregon education workforce.

**How Achieved:**

This POP allocates additional General Funds to continue the partnership with the University of Oregon to establish a workforce data system regarding the needs of the education workforce serving primary and secondary education. The S&S allocation purchases a personal services contract with the UO employee.

A new permanent position would be added to TSPC to coordinate Educator recruitment efforts of ODE, HECC, EAC, and Oregon EPPs.

The License Navigator position directly aids candidates trying to obtain educator licensing by helping them understand and use the eLicensing system.

To reduce the time it takes to receive a license and improve customer service, TSPC proposes adding two fulltime (2.0 FTE) license evaluators and make permanent the Licensing Administration Assistant position approved by the 2022 Legislature. Also, the current .5 Executive Assistant position is eliminated, and .5 License Evaluator position expanded to 1.0.

The District Liaison Officer will continue TSPC's work with school and education service districts regarding licensing requirements, and answers questions about candidates' applications to speed up license approval and increase transparency.

**Staffing Impact:**

Policy Option Package 102	FTE	Position	Sal & OPE	S&S	Proposed 2023-25 Expenditure
<b>Educator Preparation</b>					
Educator Recruitment Coordinator	1.0	1.0	\$232,592.40	\$27,055.00	\$259,647.40
<b>Licensing</b>					
District Liaison Officer	1.0	1.0	\$160,112.82	\$20,652.00	\$180,764.82
License Evaluator	2.0	2.0	\$20,225.63	\$41,304.00	\$361,529.63

## POLICY OPTION PACKAGE NARRATIVE

Policy Option Package 102	FTE	Position	Sal & OPE	S&S	Proposed 2023-25 Expenditure
License Navigator	1.0	1.0	\$160,112.82	\$20,652.00	\$180,764.82
Licensing Admin Assistant	1.0	1.0	\$145,501.55	\$20,652.00	\$166,153.55
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$1,018,545.22</b>	<b>\$130,315.00</b>	<b>\$1,148,860.22</b>

### Additional S&S:

Policy Option Package 101	Additional Services and Supplies	Proposed 2023-25 Expenditure
<b>Educator Preparation</b>		
Education Workforce Data System	\$120,000.00	\$120,000.00
<b>Total</b>		<b>\$120,000.00</b>

### Quantifying Results:

The agency will quantify results with the following measures:

- Quarterly EDWS progress reports;
- Surveys on hiring by School Districts; and
- Surveys of Educator Preparation Providers.

**Revenue Source:** General Fund.

**POLICY OPTION PACKAGE NARRATIVE****Policy Option Package 103: Increase Timely Case Resolution**

**Amount Requested:** \$937,024.00 – This package results in a net increase in expenditures from CSL.

**Purpose:**

The package recognizes the delays in completing investigations not delayed by “Other Venue” in 180 days (see KPM #3) caused by case backlog, a bottleneck in background check processing due to high numbers of license applications, increase in case referrals, and insufficient administrative support. It addresses these barriers so that the agency can meet its KPM and better serve the people of Oregon.

**How Achieved:**

This POP addresses the need for additional administrative and investigator personnel to deal with the increased demands for investigations and the existing backlogs. It increases the capacity of the Fingerprint/Background Check unit, adds administrative support to the Investigations and Legal units, and adds two investigators to meet record caseloads.

**Staffing Impact:**

Policy Option Package 103	FTE	Position	Sal & OPE	S&S	Proposed 2023-25 Expenditure
Background Officer	1.0	1.0	\$145,502.00	\$20,652.00	\$166,154.00
Investigator	2.0	2.0	\$356,130.00	\$41,304.00	\$397,434.00
Investigative Assistant	1.0	1.0	\$172,020.00	\$20,652.00	\$192,672.00
Investigator Support	1.0	1.0	\$160,113.00	\$20,652.00	\$180,764.00
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>\$833,764.00</b>	<b>\$103,260.00</b>	<b>\$937,024.00</b>

**Quantifying Results:**

The agency will quantify results with the following measures:

- KPM #3 and
- Work production statistics.

**Revenue Source:** Licensure and Fingerprint Fees.

**POLICY OPTION PACKAGE NARRATIVE****Policy Option Package 104: Agency Sustainability**

**Amount Requested:** \$502,926.00 – This package results in a net increase in revenue from CSL.

**Purpose:**

The package realigns the management team to add capacity of the agency to address its current and future challenges. It recognizes that there are now numerous programs the agency administers, several of which are focused on increasing the diversity of the education workforce, addressing barriers to entry, and improving workforce composition metrics.

**How Achieved:**

The realignment focuses policy development and stakeholder outreach in the Executive Director position, revising former Division Director positions to focus on license and case production and employee supervision, support, and training. The Executive Support Specialist assists both the Operations Director and the Executive Director by providing administrative support for Executive and Commission tasks, public outreach/FOIA, and directing projects to support agency functions.

**Staffing Impact:**

Policy Option Package 104	FTE	Position	Sal & OPE	S&S	Proposed 2023-25 Expenditure
<b>Agency Operations</b>					
Operations Director	1.0	1.0	\$295,107.00	\$27,055.00	\$322,162.00
Executive Support Specialist	1.0	1.0	\$160,112.00	\$20,652.00	\$180,764.00
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$455,219.00</b>	<b>\$47,707.00</b>	<b>\$502,926.00</b>

**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, and General Fund.

**POLICY OPTION PACKAGE NARRATIVE****Policy Option Package 105: Educator Data System**

**Amount Requested:** \$1,381,841 GF; \$417,825 OF – This package results in a net increase in expenditures from CSL.

**Purpose:**

The package furthers the work of the 2021 Legislature that recognized the need to migrate, update and further develop the e-Licensing system. In recognition of the fact that the system will integrate with investigations, program approval data, workforce data systems, longitudinal data studies, and more, the project has been renamed as the Educator Data System.

**How Achieved:**

This POP allocates General Funds to purchase the new application upfront, offset by the previously-approved (2021-23 Legislature) System fee charged with every application. The estimated implementation date would be in 2024. In addition, the system will need maintenance and development after implementation and in the following year.

The System fee will provide Other Funds moneys to offset Personal Services costs. TSPC will continue to negotiate with NICUSA on the portion of the Portal fee that goes to TSPC and, during the 2023-25 biennium, expects to retain \$9 of the total \$15 collected per application (Portal and System fees).

<b>System Financing</b>	
Application Purchase and Vendor Services (estimated)	\$1,234,000
System Maintenance	\$200,000
Personal Services (see Staffing Impact below)	\$365,666
Portal fee revenue (\$9 per application)	(\$417,825)
<b>Total GF request</b>	<b>\$1,381,841</b>

**Staffing Impact:**

The Licensing system is improved through the completion of the Educator Data System project (see Information Technology Report). This requires continuing the IT Project Manager (LD) through at least half the biennium, until implementation of the new system is complete, and hiring an Application Administrator

## POLICY OPTION PACKAGE NARRATIVE

(permanent, full time) for the remaining half, for ongoing maintenance and effective use of the new system.

Personal Services	FTE	Position	Sal & OPE	S&S	Proposed 2023-25 Expenditure
<b>Educator Preparation</b>					
Application Administrator	.5	1.0	\$134,036.30	\$27,055.00	\$161,091
IT Project Manager (LD)	.5	1.0	\$177,519.43	\$27,055.00	\$ 204,575
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$311,555.73</b>	<b>\$54,110.00</b>	<b>\$365,666</b>

### Quantifying Results:

The agency will quantify results with the following measures:

- Quarterly EDS progress reports

Revenue Source: System Portal Fees and General Fund.

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Business License and Fees	58400-001-01 General Program		7,392,753	10,994,056	\$10,309,168	\$10,309,168		
Admin and Service Chg	58400-001-01 General Program		756,327	624,834	522,480	522,480		
Interest Income	58400-001-01 General Program		49,441	40,000	N/A	N/A		
Transfers from DAS	58400-001-01 General Program		18,552	5,000,000	5,000,000	5,000,000		
EPP Assessment (SB 129)	58400-001-01 General Program		N/A	N/A	N/A	446,000		
One-time Transfer from Other Funds (Nat. Bd. Cert. Fund)	58400-001-01 General Program		N/A	1,514,989	1,500,670	N/A		

## 5. Program Units

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

Teacher Standards & Practices Comm  
2023-25 Biennium

Agency Number: 58400

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,392,753	10,994,056	10,994,056	8,655,985	-	-
Admin and Service Charges	756,327	624,834	624,834	1,329,163	-	-
Interest Income	49,441	40,000	40,000	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	-	1,514,989	1,514,989	-	-	-
Tsfr From Administrative Svcs	18,552	-	-	-	-	-
Tsfr From Education, Dept of	2,500,000	-	-	4,300,000	-	-
Transfer Out - Intrafund	-	(1,514,989)	(1,514,989)	-	-	-
<b>Total Other Funds</b>	<b>\$10,717,082</b>	<b>\$11,658,890</b>	<b>\$11,658,890</b>	<b>\$14,285,148</b>	<b>-</b>	<b>-</b>



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

**Teacher Standards & Practices Comm**  
**2023-25 Biennium**

**Agency Number: 58400**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,392,753	10,994,056	10,994,056	8,655,985	-	-
Admin and Service Charges	756,327	624,834	624,834	1,329,163	-	-
Interest Income	49,441	-	-	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	-	1,514,989	1,514,989	-	-	-
Tsfr From Administrative Svcs	18,552	-	-	-	-	-
Tsfr From Education, Dept of	2,500,000	-	-	4,300,000	-	-
<b>Total Other Funds</b>	<b>\$10,717,082</b>	<b>\$13,133,879</b>	<b>\$13,133,879</b>	<b>\$14,285,148</b>	<b>-</b>	<b>-</b>

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

Teacher Standards & Practices Comm  
2023-25 Biennium

Agency Number: 58400

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	-	40,000	40,000	-	-	-
Transfer Out - Intrafund	-	(1,514,989)	(1,514,989)	-	-	-
<b>Total Other Funds</b>	-	<b>(\$1,474,989)</b>	<b>(\$1,474,989)</b>	-	-	-

5. Program Units  
**POS116 - Net Package Fiscal Impact Report**

2023-25 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

## 5. Program Units

**POS116 - Net Package Fiscal Impact Report****General Program**

2023-25 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
242	1423411		OAS C0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
243	1423412		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	3	6,982	167,568	83,216	250,784	1	1.00
244	1423413		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
<b>General Funds</b>										<b>415,104</b>	<b>226,900</b>	<b>642,004</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>415,104</b>	<b>226,900</b>	<b>642,004</b>	<b>3</b>	<b>3.00</b>

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 Biennium

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

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
246	1423415		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
247	1423431		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
248	1423432		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
249	1423433		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
250	1423434		OAS C0103 A P	OFFICE SPECIALIST 1	13	PF	24	7	3,483	83,592	61,408	145,000	1	1.00
251	1423435		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
General Funds										616,536	398,310	1,014,846		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										616,536	398,310	1,014,846	6	6.00

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 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
252	1423850		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
253	1423871		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
254	1423874		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
255	1423894		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,356	104,544	66,849	171,393	1	1.00
256	1423898		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										501,912	328,841	830,753		
Federal Funds										0	0	0		
Total Funds										501,912	328,841	830,753	5	5.00

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
257	1424031		MESN Z7143 A P	COMPLIANCE AND REGULATORY I	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
258	1424051		OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										296,928	156,510	453,438		
Federal Funds										0	0	0		
Total Funds										296,928	156,510	453,438	2	2.00

**POS116 - Net Package Fiscal Impact Report**

**General Program**

**2023-25 Biennium**

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

**Agency Request Budget**

**Package Number: 105**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
259	1424931		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PP	12	3	7,518	90,216	43,279	133,495	1	0.50
260	1425091		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PP	12	10	10,381	124,572	52,200	176,772	1	0.50
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>214,788</b>	<b>95,479</b>	<b>310,267</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>214,788</b>	<b>95,479</b>	<b>310,267</b>	<b>2</b>	<b>1.00</b>



## 6. Capital Budgeting

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm

Cross Reference Name: General Program

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Revenues</b>							
General Fund Appropriation	4,932	-	-	-	-	-	4,932
<b>Total Revenues</b>	<b>\$4,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,932</b>
<b>Personal Services</b>							
Board Member Stipend	-	-	9,689	-	-	-	9,689
Temporary Appointments	-	-	524	-	-	-	524
Overtime Payments	-	-	725	-	-	-	725
Public Employees' Retire Cont	-	-	130	-	-	-	130
Pension Obligation Bond	2,615	-	1,810	-	-	-	4,425
Social Security Taxes	-	-	96	-	-	-	96
Paid Family Medical Leave Insurance	-	-	3	-	-	-	3
Mass Transit Tax	2,317	-	1,938	-	-	-	4,255
Vacancy Savings	-	-	(70,429)	-	-	-	(70,429)
<b>Total Personal Services</b>	<b>\$4,932</b>	<b>-</b>	<b>(\$55,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$50,582)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	4,932	-	(55,514)	-	-	-	(50,582)
<b>Total Expenditures</b>	<b>\$4,932</b>	-	<b>(\$55,514)</b>	-	-	-	<b>(\$50,582)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	55,514	-	-	-	55,514
<b>Total Ending Balance</b>	-	-	<b>\$55,514</b>	-	-	-	<b>\$55,514</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**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
<b>Revenues</b>							
General Fund Appropriation	(458,011)	-	-	-	-	-	(458,011)
<b>Total Revenues</b>	<b>(\$458,011)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$458,011)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(14,443)	-	-	-	-	-	(14,443)
Mass Transit Tax	(50)	-	-	-	-	-	(50)
<b>Total Personal Services</b>	<b>(\$14,493)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,493)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,474)	-	(769)	-	-	-	(3,243)
Employee Training	(12,773)	-	(3,985)	-	-	-	(16,758)
Office Expenses	(8,410)	-	(2,278)	-	-	-	(10,688)
Telecommunications	(6,574)	-	(1,708)	-	-	-	(8,282)
Data Processing	(12,176)	-	(740)	-	-	-	(12,916)
Publicity and Publications	(1,832)	-	(569)	-	-	-	(2,401)
IT Professional Services	(320,000)	-	(190,000)	-	-	-	(510,000)
Employee Recruitment and Develop	(1,514)	-	(456)	-	-	-	(1,970)
Dues and Subscriptions	(1,832)	-	(569)	-	-	-	(2,401)
Facilities Rental and Taxes	(30,266)	-	(7,861)	-	-	-	(38,127)
Other Services and Supplies	(36,579)	-	(4,100)	-	-	-	(40,679)
Expendable Prop 250 - 5000	(4,305)	-	(2,733)	-	-	-	(7,038)
IT Expendable Property	(4,783)	-	-	-	-	-	(4,783)
<b>Total Services &amp; Supplies</b>	<b>(\$443,518)</b>	<b>-</b>	<b>(\$215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$659,286)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
<b>Total Expenditures</b>							
Total Expenditures	(458,011)	-	(215,768)	-	-	-	(673,779)
<b>Total Expenditures</b>	<b>(\$458,011)</b>	<b>-</b>	<b>(\$215,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$673,779)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	215,768	-	-	-	215,768
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$215,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$215,768</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	1,504	-	-	-	-	-	1,504
<b>Total Revenues</b>	<b>\$1,504</b>	-	-	-	-	-	<b>\$1,504</b>

**Services & Supplies**

Instate Travel	65	-	3,316	-	-	-	3,381
Out of State Travel	-	-	661	-	-	-	661
Employee Training	335	-	3,637	-	-	-	3,972
Office Expenses	191	-	4,192	-	-	-	4,383
Telecommunications	143	-	3,309	-	-	-	3,452
State Gov. Service Charges	-	-	116,565	-	-	-	116,565
Data Processing	62	-	13,323	-	-	-	13,385
Publicity and Publications	48	-	18	-	-	-	66
Professional Services	-	-	14,575	-	-	-	14,575
IT Professional Services	-	-	2,203	-	-	-	2,203
Attorney General	-	-	114,447	-	-	-	114,447
Employee Recruitment and Develop	38	-	319	-	-	-	357
Dues and Subscriptions	48	-	887	-	-	-	935
Facilities Rental and Taxes	-	-	17,276	-	-	-	17,276
Agency Program Related S and S	-	-	25,511	-	-	-	25,511
Intra-agency Charges	-	-	10	-	-	-	10
Other Services and Supplies	344	-	54,157	-	-	-	54,501
Expendable Prop 250 - 5000	-	-	1,375	-	-	-	1,375

## 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	230	-	1,424	-	-	-	1,654
<b>Total Services &amp; Supplies</b>	<b>\$1,504</b>	<b>-</b>	<b>\$377,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$378,709</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	148,443	-	-	-	148,443
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$148,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$148,443</b>
<b>Total Expenditures</b>							
Total Expenditures	1,504	-	525,648	-	-	-	527,152
<b>Total Expenditures</b>	<b>\$1,504</b>	<b>-</b>	<b>\$525,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$527,152</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(525,648)	-	-	-	(525,648)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$525,648)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$525,648)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**

**Pkg: 101 - Reduce Barriers to Educator Education**

**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
<b>Revenues</b>							
General Fund Appropriation	3,027,509	-	-	-	-	-	3,027,509
<b>Total Revenues</b>	<b>\$3,027,509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,027,509</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	415,104	-	-	-	-	-	415,104
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	74,386	-	-	-	-	-	74,386
Social Security Taxes	31,756	-	-	-	-	-	31,756
Paid Family Medical Leave Insurance	1,661	-	-	-	-	-	1,661
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,491	-	-	-	-	-	2,491
Flexible Benefits	118,800	-	-	-	-	-	118,800
<b>Total Personal Services</b>	<b>\$644,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$644,495</b>
<b>Services &amp; Supplies</b>							
Instate Travel	52,436	-	-	-	-	-	52,436
Out of State Travel	48,000	-	-	-	-	-	48,000
Employee Training	18,983	-	-	-	-	-	18,983
Office Expenses	9,815	-	-	-	-	-	9,815
Telecommunications	11,379	-	-	-	-	-	11,379
Data Processing	22,033	-	-	-	-	-	22,033
Publicity and Publications	23,434	-	-	-	-	-	23,434
Professional Services	121,000	-	-	-	-	-	121,000
IT Professional Services	37,000	-	-	-	-	-	37,000

☒ **Agency**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 101 - Reduce Barriers to Educator Education**

**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
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	1,196	-	-	-	-	-	1,196
Dues and Subscriptions	7,434	-	-	-	-	-	7,434
Agency Program Related S and S	95,000	-	-	-	-	-	95,000
Intra-agency Charges	32,500	-	-	-	-	-	32,500
Other Services and Supplies	79,378	-	-	-	-	-	79,378
Expendable Prop 250 - 5000	9,426	-	-	-	-	-	9,426
IT Expendable Property	14,000	-	-	-	-	-	14,000
<b>Total Services &amp; Supplies</b>	<b>\$583,014</b>	-	-	-	-	-	<b>\$583,014</b>
<b>Special Payments</b>							
Dist to Local School Districts	1,800,000	-	-	-	-	-	1,800,000
<b>Total Special Payments</b>	<b>\$1,800,000</b>	-	-	-	-	-	<b>\$1,800,000</b>
<b>Total Expenditures</b>							
Total Expenditures	3,027,509	-	-	-	-	-	3,027,509
<b>Total Expenditures</b>	<b>\$3,027,509</b>	-	-	-	-	-	<b>\$3,027,509</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm

Pkg: 101 - Reduce Barriers to Educator Education

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
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

☒ Agency Request

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Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 102 - Improve Access to Education Workforce**

**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
<b>Revenues</b>							
General Fund Appropriation	1,268,862	-	-	-	-	-	1,268,862
<b>Total Revenues</b>	<b>\$1,268,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,268,862</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	616,536	-	-	-	-	-	616,536
Empl. Rel. Bd. Assessments	318	-	-	-	-	-	318
Public Employees' Retire Cont	110,482	-	-	-	-	-	110,482
Social Security Taxes	47,166	-	-	-	-	-	47,166
Paid Family Medical Leave Insurance	2,468	-	-	-	-	-	2,468
Worker's Comp. Assess. (WCD)	276	-	-	-	-	-	276
Mass Transit Tax	3,699	-	-	-	-	-	3,699
Flexible Benefits	237,600	-	-	-	-	-	237,600
<b>Total Personal Services</b>	<b>\$1,018,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,018,545</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,418	-	-	-	-	-	2,418
Employee Training	12,254	-	-	-	-	-	12,254
Office Expenses	12,553	-	-	-	-	-	12,553
Telecommunications	22,758	-	-	-	-	-	22,758
Data Processing	3,169	-	-	-	-	-	3,169
Publicity and Publications	1,793	-	-	-	-	-	1,793
IT Professional Services	120,000	-	-	-	-	-	120,000
Employee Recruitment and Develop	1,674	-	-	-	-	-	1,674
Dues and Subscriptions	1,793	-	-	-	-	-	1,793

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 102 - Improve Access to Education Workforce

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	61,861	-	-	-	-	-	61,861
Expendable Prop 250 - 5000	10,044	-	-	-	-	-	10,044
<b>Total Services &amp; Supplies</b>	<b>\$250,317</b>	-	-	-	-	-	<b>\$250,317</b>
<b>Total Expenditures</b>							
Total Expenditures	1,268,862	-	-	-	-	-	1,268,862
<b>Total Expenditures</b>	<b>\$1,268,862</b>	-	-	-	-	-	<b>\$1,268,862</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 103 - Increase Timely Case Resolution

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	501,912	-	-	-	501,912
Empl. Rel. Bd. Assessments	-	-	265	-	-	-	265
Public Employees' Retire Cont	-	-	89,942	-	-	-	89,942
Social Security Taxes	-	-	38,397	-	-	-	38,397
Paid Family Medical Leave Insurance	-	-	2,007	-	-	-	2,007
Worker's Comp. Assess. (WCD)	-	-	230	-	-	-	230
Mass Transit Tax	-	-	3,011	-	-	-	3,011
Flexible Benefits	-	-	198,000	-	-	-	198,000
<b>Total Personal Services</b>	-	-	<b>\$833,764</b>	-	-	-	<b>\$833,764</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,611	-	-	-	1,611
Employee Training	-	-	8,070	-	-	-	8,070
Office Expenses	-	-	10,161	-	-	-	10,161
Telecommunications	-	-	18,965	-	-	-	18,965
Data Processing	-	-	2,391	-	-	-	2,391
Publicity and Publications	-	-	1,196	-	-	-	1,196
Employee Recruitment and Develop	-	-	1,196	-	-	-	1,196
Dues and Subscriptions	-	-	1,196	-	-	-	1,196
Other Services and Supplies	-	-	51,303	-	-	-	51,303
Expendable Prop 250 - 5000	-	-	7,174	-	-	-	7,174
<b>Total Services &amp; Supplies</b>	-	-	<b>\$103,263</b>	-	-	-	<b>\$103,263</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 103 - Increase Timely Case Resolution

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	937,027	-	-	-	937,027
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$937,027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$937,027</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(937,027)	-	-	-	(937,027)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$937,027)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$937,027)</b>
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>
<b>Total FTE</b>							
Total FTE							5.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 104 - Agency Sustainability**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	296,928	-	-	-	296,928
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	53,209	-	-	-	53,209
Social Security Taxes	-	-	22,715	-	-	-	22,715
Paid Family Medical Leave Insurance	-	-	1,188	-	-	-	1,188
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,782	-	-	-	1,782
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$455,220</b>	-	-	-	<b>\$455,220</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,129	-	-	-	1,129
Employee Training	-	-	5,799	-	-	-	5,799
Office Expenses	-	-	4,424	-	-	-	4,424
Telecommunications	-	-	7,586	-	-	-	7,586
Data Processing	-	-	1,256	-	-	-	1,256
Publicity and Publications	-	-	836	-	-	-	836
Employee Recruitment and Develop	-	-	717	-	-	-	717
Dues and Subscriptions	-	-	836	-	-	-	836
Other Services and Supplies	-	-	20,819	-	-	-	20,819
Expendable Prop 250 - 5000	-	-	4,305	-	-	-	4,305
<b>Total Services &amp; Supplies</b>	-	-	<b>\$47,707</b>	-	-	-	<b>\$47,707</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 104 - Agency Sustainability

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	502,927	-	-	-	502,927
<b>Total Expenditures</b>	-	-	<b>\$502,927</b>	-	-	-	<b>\$502,927</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(502,927)	-	-	-	(502,927)
<b>Total Ending Balance</b>	-	-	<b>(\$502,927)</b>	-	-	-	<b>(\$502,927)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm**  
**Pkg: 105 - Educator Data System**

**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
<b>Revenues</b>							
General Fund Appropriation	982,175	-	-	-	-	-	982,175
<b>Total Revenues</b>	<b>\$982,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$982,175</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	214,788	-	-	-	214,788
Empl. Rel. Bd. Assessments	-	-	52	-	-	-	52
Public Employees' Retire Cont	-	-	38,490	-	-	-	38,490
Social Security Taxes	-	-	16,432	-	-	-	16,432
Paid Family Medical Leave Insurance	-	-	859	-	-	-	859
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	1,289	-	-	-	1,289
Flexible Benefits	-	-	39,600	-	-	-	39,600
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$311,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$311,556</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,614	-	-	-	1,614
Employee Training	-	-	8,369	-	-	-	8,369
Office Expenses	-	-	4,783	-	-	-	4,783
Telecommunications	-	-	7,586	-	-	-	7,586
Data Processing	982,175	-	1,555	-	-	-	983,730
Publicity and Publications	-	-	1,195	-	-	-	1,195
Employee Recruitment and Develop	-	-	957	-	-	-	957
Dues and Subscriptions	-	-	1,195	-	-	-	1,195
Other Services and Supplies	-	-	21,117	-	-	-	21,117



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm  
Pkg: 105 - Educator Data System

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	5,740	-	-	-	5,740
<b>Total Services &amp; Supplies</b>	<b>\$982,175</b>	-	<b>\$54,111</b>	-	-	-	<b>\$1,036,286</b>
<b>Total Expenditures</b>							
Total Expenditures	982,175	-	365,667	-	-	-	1,347,842
<b>Total Expenditures</b>	<b>\$982,175</b>	-	<b>\$365,667</b>	-	-	-	<b>\$1,347,842</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(365,667)	-	-	-	(365,667)
<b>Total Ending Balance</b>	-	-	<b>(\$365,667)</b>	-	-	-	<b>(\$365,667)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

## 6. Capital Budgeting

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

Teacher Standards & Practices Comm  
2023-25 Biennium

Agency Number: 58400

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,392,753	10,994,056	10,994,056	8,655,985	-	-
Admin and Service Charges	756,327	624,834	624,834	1,329,163	-	-
Interest Income	49,441	40,000	40,000	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	-	1,514,989	1,514,989	-	-	-
Tsfr From Administrative Svcs	18,552	-	-	-	-	-
Tsfr From Education, Dept of	2,500,000	-	-	4,300,000	-	-
Transfer Out - Intrafund	-	(1,514,989)	(1,514,989)	-	-	-
<b>Total Other Funds</b>	<b>\$10,717,082</b>	<b>\$11,658,890</b>	<b>\$11,658,890</b>	<b>\$14,285,148</b>	<b>-</b>	<b>-</b>

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

**Teacher Standards & Practices Comm**  
**2023-25 Biennium**

**Agency Number: 58400**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,392,753	10,994,056	10,994,056	8,655,985	-	-
Admin and Service Charges	756,327	624,834	624,834	1,329,163	-	-
Interest Income	49,441	-	-	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	-	1,514,989	1,514,989	-	-	-
Tsfr From Administrative Svcs	18,552	-	-	-	-	-
Tsfr From Education, Dept of	2,500,000	-	-	4,300,000	-	-
<b>Total Other Funds</b>	<b>\$10,717,082</b>	<b>\$13,133,879</b>	<b>\$13,133,879</b>	<b>\$14,285,148</b>	<b>-</b>	<b>-</b>

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

Teacher Standards & Practices Comm  
2023-25 Biennium

Agency Number: 58400

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	-	40,000	40,000	-	-	-
Transfer Out - Intrafund	-	(1,514,989)	(1,514,989)	-	-	-
<b>Total Other Funds</b>	-	<b>(\$1,474,989)</b>	<b>(\$1,474,989)</b>	-	-	-

6. Capital Budgeting  
**POS116 - Net Package Fiscal Impact Report**

2023-25 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

6. Capital Budgeting  
**POS116 - Net Package Fiscal Impact Report**

**General Program**

**2023-25 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
242	1423411		OAS C0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
243	1423412		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	3	6,982	167,568	83,216	250,784	1	1.00
244	1423413		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
<b>General Funds</b>										<b>415,104</b>	<b>226,900</b>	<b>642,004</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>415,104</b>	<b>226,900</b>	<b>642,004</b>	<b>3</b>	<b>3.00</b>

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 Biennium

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

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
246	1423415		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
247	1423431		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
248	1423432		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
249	1423433		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
250	1423434		OAS C0103 A P	OFFICE SPECIALIST 1	13	PF	24	7	3,483	83,592	61,408	145,000	1	1.00
251	1423435		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
General Funds										616,536	398,310	1,014,846		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										616,536	398,310	1,014,846	6	6.00

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 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
252	1423850		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
253	1423871		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
254	1423874		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
255	1423894		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,356	104,544	66,849	171,393	1	1.00
256	1423898		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										501,912	328,841	830,753		
Federal Funds										0	0	0		
Total Funds										501,912	328,841	830,753	5	5.00



# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
257	1424031		MESN Z7143 A P	COMPLIANCE AND REGULATORY I	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
258	1424051		OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										296,928	156,510	453,438		
Federal Funds										0	0	0		
Total Funds										296,928	156,510	453,438	2	2.00

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
259	1424931		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PP	12	3	7,518	90,216	43,279	133,495	1	0.50
260	1425091		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PP	12	10	10,381	124,572	52,200	176,772	1	0.50
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										214,788	95,479	310,267		
Federal Funds										0	0	0		
Total Funds										214,788	95,479	310,267	2	1.00

# 7. Special Reports

## BITGC Project Prioritization | 2023–25

Project Example		POST-BITGC Educator Data 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	Project Name	Project Name
TOTAL PROJECT SCORE (0-100)		TOTAL PROJECT SCORE (0-100)														
WEIGHTED SUBTOTAL		WEIGHTED SUBTOTAL														
100		100														
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# EIS IT Investment form

Investment Name:	<u>Oregon TSPC Educator Data System</u>	Date:	<u>03/22/2022</u>
Agency:	<u>Teacher Standards and Practices Commission</u>	Owner / Sponsor:	<u>Anthony Rosilez</u>
Agency Division:	<u>n/a</u>	Business Contact:	<u>Elizabeth Keller</u>
Related Program:	<u>n/a</u>	IT Contact:	<u>Michael Gurley</u>
Policy Option Package:	<u>n/a</u>	Mandate:	<u>n/a</u>

**Investment Type:**    ☐ Non-Project                      ☒ Project                      ☐ Program Initiation

## Estimated Scope / Description:

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 includes an application portal, application evaluation capabilities, third-party data entry and reporting modules, and license record management. The current system does not meet the level of functionality necessary to provide the timely, high-quality customer service that is demanded by Oregon's educators and education partners.

The proposed Educator Data System project will include the development of specifications for a new system, procurement of a system vendor, data migration, system transition and implementation, and project evaluation activities. At this point in time, TSPC is projecting to have the new system go out for RFP by Fall 2022, a contract in place by the end of 2022, and system implementation completed in late Fall 2023. Depending on the business specifications and the platforms available by the vendors, the system may be maintained on an in-house or cloud-based platform. Appropriate Enterprise Information Services (EIS) data integrity and security measures will be adhered to. Comparable systems in other states have cost anywhere between \$600,000-1,000,000, with significant variance due to state-specific licensing and application management requirements.

**Estimated Schedule:**    Start Date: 04/01/2022                      End Date: 01/31/2024

## Estimated Budget:

Implementation Cost		5 –Year Operating Cost	
Hardware:	<u>\$20,000</u>	Hardware:	<u>                    </u>
Software:	<u>\$900,000</u>	Software:	<u>\$25,000</u>
Contracts/Services:	<u>\$50,000</u>	Contracts/Services:	<u>\$50,000</u>

# EIS IT Investment form



Personnel: \$250,000  
Total: \$1,220,000

Personnel:   
Total: \$75,000

Funding Source: Other Funds  
Contract NTE: n/a

Total Cost\*: \$1,295,000

\* Total cost includes implementation plus 5 years of operating cost

## Security Considerations:

The current intention is that the future educator data system supports business processes beyond just the licensure section of TSPC. Depending on the level of integration to make this happen, this will likely introduce increased security requirements due to the inclusion of higher levels of data classification, including the restricted data types of HIPAA and CJIS, which is routinely accessed by the Professional Practices staff of TSPC.

Definition, selection, and implementation of a solution will be performed with strong requirements and best practices designed to ensure that all levels of the system offer appropriate levels of security.

As the solution is likely to be cloud-based, the selected vendor will be expected to maintain a clean and current report in all Trust Services Criteria as defined in a Systems and Organizations Controls 2 (SOC2) report.

Clearly defined system user roles will be a critical outcome of this project. Dedicated system administrator/s will be assigned to ensure that users are provided with the correct hierarchy of access that aligns with their system needs and level of clearance.

In addition to internal TSPC users, business workflows will require varying levels of access by 3<sup>rd</sup> parties to the educator system and the data stored within. Appropriate access controls and data integrity processes will be put in-place to ensure that the correct balance of data availability and confidentiality is maintained.

## Applicable Oversight Threshold(s): (DAS Policies [107-004-130](#) and [107-004-150](#))

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> ≥\$150k Total Cost*                 | <input checked="" type="checkbox"/> Cloud / Hosted and High Remediation Cost |
| <input type="checkbox"/> ≥\$1m Total Cost*, Internal Development        | <input checked="" type="checkbox"/> Cloud / Hosted and System of Record      |
| <input checked="" type="checkbox"/> ≥Level 3 Information Classification | <input type="checkbox"/> EIS Required  |



# **Business Case for** *Educator Data System*

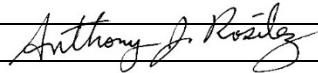
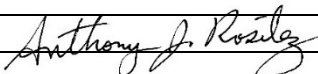
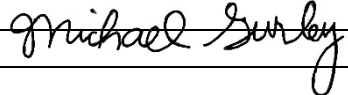
## **Teacher Standards and Practices Commission**

Date: July 15, 2022

Version: 1.1

## 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>	
<b>Agency Head or Designee</b>	
Anthony Rosilez	(Date)
	
Signature	7/18/2022
<b>Agency Executive Sponsor</b>	
Anthony Rosilez	(Date)
	
Signature	7/18/2022
<b>Agency Chief Information Officer (CIO) or Agency Technology Manager</b>	
(Name)	(Date)
Signature	
<b>Business Analyst or Business Case Author</b>	
Michael Gurley	(Date)
	
Signature	07/15/22





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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
- Increase transparency of requirements and support tracking of licensure status
- Meet racial equity goals by increasing usability and accessibility for diverse educators
- Accurately collect the fees for licensure which sustain this “Other Fund” agency, and
- Provide access to the educator data for the purposes of responding quickly and accurately to data requests and for analysis and reporting of key performance measures

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 and unable 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, and allowing for reallocation of staff resources to support the larger mission of the agency.

The solution must also identify and implement opportunities to further integrate the three business units which comprise TSPC, primarily in instances where staff from the various units collect, create, analyze, and report on data related to educators and educator organizations in Oregon.

Three potential solution alternatives were considered and evaluated against criteria related to how each of them satisfied high level requirements, the timeline for benefit realization, project risk mitigation, and the estimated cost over a three-year period of planning, implementation, and operations.

The alternatives evaluated were 1) maintain the current eLicensing system, 2) retain the current system and undertake a series of system upgrades by the eLicensing vendor, and 3) replace the current system with one which mitigates present deficiencies. Alternative 3 received the highest cumulative score in the alternatives analysis and it is the opinion of TSPC that it presents the best opportunity to not only improve operational efficiencies within the agency but would also achieve compliance with three key State of Oregon strategic initiatives in

the areas of diversity/equity/inclusion, investment in IT modernization, and data strategies of maturity, sound governance, effective management, and data-informed decision making.

Preliminary projections are that TSPC could achieve an Educator Data System go-live by July of 2024 and that the fully oversighted project would cost \$1.6 million over the course of 3 years. TSPC is planning to include a General Funds request in the 2023-2025 POP to cover project management, planning resources, organizational change management resources, and vendor implementation costs directly related to the project, as well as staff resourcing for an Application Administrator. System operations & maintenance costs are not included in the direct project costs and would be paid for from a dedicated portion of the educator license application fees that are collected through the current and future licensure systems.

## Overview and Background

### Overview

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 the goal of accurate, accessible records for many years. As part of an agency commitment to continued improvement and alignment with State of Oregon IT and data strategies, TSPC has identified the Educator Data System as a critical component for achieving this goal.

### Background

In December 2012 TSPC Executive Director Chamberlain began discussions with the Oregon Department of Administrative Services/Enterprise Technology Services on the 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, dubbed "eLicensing."

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

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 and was intended to streamline the remaining eLicensing processes. This deployment was followed by a “hotfix” phase that included resolving over 300 tickets and a loss of functionality compared to the previous legacy system. Since a full data migration was never adequately performed, 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.

After five years of working with NICUSA to implement an improved and more streamlined licensing system, TSPC worked with EIS on an assessment of the gaps and challenges that remained. This assessment resulted in findings that were summarized and presented to TSPC and EIS leadership in November 2019. Based on the findings, the leadership team decided to reduce the scope of vendor engagement to include system changes that would stabilize the eLicensing system, while at the same time authorized the initiation of a project that would address the identified gap between the current system and the desired end-state.

Policy Option Package (POP) 103 in the 2021-2023 Agency Request Budget (ARB) included a request for expenditure authority to hire a limited duration project manager. Expenditure authority was granted, and the position was filled in February 2022; it is funded through an increase in the eLicensing portal application fee. Focus of the position is to run a project that culminates in the achievement of the previously defined desired end-state. This business case is part of that ongoing effort.

### **Current State**

Two of three phases outlined in the eLicensing project Statement of Work with NICUSA have been implemented but eLicensing users continue to experience many detrimental system issues. Staff must rely on a host of workarounds including utilizing the previous TSPC system to access historical licensure data, corresponding with educator applicants via Outlook email, and relying on spreadsheets to track activities that are not managed in eLicensing. These workarounds, along with the current interface design, have increased the time to complete tasks in the current system.

### **Current System Assessment**

The gaps and challenges assessment performed on the eLicensing system resulted in the following number of findings, categorized by their impact in the licensing lifecycle:

Lifecycle	Gap	Challenge	Workaround	TOTAL
General/Global	20	48	7	75
Administrative	1	9	5	17
Registration	3	9	1	13
Sponsorship	3	2	1	6
Issuance	22	51	9	82
Maintenance	9	20	6	35
Revocation	1	0	1	2
TOTAL	61	139	30	230

## Challenges

The assessment provided a summary of the challenges with the eLicensing system:

- **Limited access to data**
  - Any data request requires a ticket to the vendor to export data, which makes it difficult to fulfill public record requests, send data to partner agencies or process internal data requests
  - Reports are limited and do not meet TSPC's needs
- **Poor user interface workflow**
  - No holistic view of a licensee/applicant; must re-enter search criteria on each tab
  - When saving changes, returns user to top of the screen
- **Performance issues**
  - Staff often need to click 'save' button 5-6 times
  - Some sections take an additional 10 seconds to load
- **Screen design inconsistencies**
  - Search criteria is not consistent on each tab
  - Table design differs; some have sort and filter options
  - Not all delete buttons offer confirmation

- Birth data format is inconsistent (date vs. text)
- **Incomplete functionality**
  - Cannot issue licenses requiring legacy endorsements
  - License can be issued when fees have not been paid
  - Applications remain in staff work queues after being completed
  - Evaluators cannot view first page of application
  - Incomplete application status tracking and management
- **Commission – Educator communication workarounds**
  - Management decision workflow not supported by system, so communication must be performed outside of eLicensing through email
  - In-system messaging function doesn't allow attachments, so educators must send separately through email
  - Sponsorship letters managed through email since sponsors don't have access to the portal
- **System of Record requirements**
  - Audit trail does not track all necessary activity
  - Staff cannot see system-generated messages or emails sent to applicants
  - Audit information does not include information about who made a change
- **Non-existent functionality**
  - TSPC staff cannot update license status, including revocations
  - Application "checklist" not enabled
  - Applicant and District users cannot verify background clearance date
  - Districts cannot indicate sponsorship
  - Districts cannot indicate that a licensee was hired

## Other State / Market Research

Preliminary research into other peer state agency licensure and educator data systems was conducted with the objective of getting an initial view of what solutions were currently operational, rough order of magnitude implementation costs, market research into what vendors were providing solutions, and customer feedback into satisfaction with their solution. Two resources that proved very useful were licensing software surveys that were conducted by the National Association of State Directors of Teacher Education and Certification (NASDTEC).

- 2019 NASDTEC On-Line Licensing Software survey

- 2022 NASDTEC On-Line Licensing Software survey

A more detailed and formal market research will be conducted by project staff as part of Stage 2 (Solution Analysis & Planning) and the results will help inform the requirements documentation and the ultimate scope of the project.

## **Opportunities**

TSPC is presented with many achievable opportunities with this initiative, including:

- Improving the efficiency and user experience of the Educator Data System
- Providing increased system access and user support for diverse educators
- Alignment with EIS IT Modernization strategy/goals
- Alignment with State of Oregon Data strategy/goals
- Integration of TSPC's business units under a common platform

## **High-Level Business Requirements**

The project team used information provided by Enterprise Information Services (EIS) through a consulting engagement for an assessment of the eLicensing system as well as lessons learned from peer agencies from other states that have similar organizational needs and licensing systems.

The solution must:

1. Provide an Educator Data System using a software as a service (SaaS) delivery model
2. Provide educators a streamlined user experience to improve consistency and reduce confusion
3. Combine current and legacy data into a single data system
4. Coalesce TSPC's business unit functions, related to educator data entry, through the development of a connected data environment of integrated applications
5. Allow administrative access and functions that enable appropriate system configuration
6. Reporting and access to data capabilities to support reporting and data requests
7. Align with racial equity goals by increasing usability and accessibility for diverse educators

## **Future State**

TSPC seeks a 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 support to existing workflow; not require users to alter their normal business process.

A critical component of the future state will be ensuring a data system that enables and ensures the reliability and integrity of the data that it holds. High-quality data and the ability to quickly query and analyze that data is something that will be required for the system to be considered the agency system of record, but also necessary to better track the state’s licensed educator workforce and strengthen and retain diverse educators.

This initiative will address 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 will 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 will perform well in a mobile device environment and on multiple browsers. Diverse candidates seeking to enter the teaching profession often face challenges in meeting state and program requirements for licensure; any solution that can alleviate, at least in part, the additional challenges of submitting application for licensure or interacting with agency staff must be a priority.

The system will provide appropriate accessibility for all roles and continued progress towards more “self-service” for Districts and Preparation Programs. Districts will be able to identify an applicant as “hired” to help agency staff determine work priorities as well as enter license sponsorship data and access to reporting for educators working in their district. Educator Preparation Programs will have access to reporting tools to determine program enrollment and completion rates.

The system will integrate TSPC business processes for background checks and fingerprinting into the system workflow. This is a key step in the licensure approval process and the fact that it now occurs outside of the agency system is inefficient and hinders accurate status tracking for both staff and applicants.

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

## **Measurable Business Benefits**

By implementing an Educator Data System that effectively supports the core business processes of Licensure, Program Approval, and Professional Practices, TSPC and its key business stakeholders will realize the following benefits:

#### **Benefit and Measurement**

<b>Benefit</b>	<b>Measurement</b>
Enable TSPC staff to query, retrieve, and report on the full licensure history of educators.	All licensure, program completion, and case management data is contained in a single, secure, documented, and accessible data system.
Increase customer satisfaction with the application process by making the user interface less confusing, more intuitive, and one that provides a clear status of their application.	Reduce the number of requests for additional information that licensure staff must make to process applications by 25%. Processing and response of 100% of new applications occurs within 30 days or less of submission.
Increase TSPC agency integration and productivity with an improved system workflow and reduced data entry errors caused by duplicate data entry, manual processes, and workarounds.	TSPC staff reply on a connected data environment of integrated applications to complete all tasks related to an educator's full license status and history. All key data points feed into the data environment digitally and through a single point of entry; eliminating redundant manual data entry and resulting in a single reliable system of record.
Improve interaction and information exchange with School Districts and Education Preparation Programs by reducing the need to transmit information via spreadsheets, PDFs, and hardcopy.	Focused portals exist for school districts and educator programs to enter and retrieve data. TSPC staff no longer needs to manually enter data.
Reduce existing barriers for diverse educators.	Diverse educators that do not have a US Social Security Number and/or whose current primary address is outside of the US are accommodated by the licensure application process using the system user interface. Clear on-screen assistance is available in multiple languages to help the educator navigate the system. A more efficient user interfaced designed with access and equity principles in-mind will also be more inviting to diverse applicants and reduce what is often viewed as technical barrier to the profession.

### **Assumptions & Constraints**

#### **Assumptions & Constraints**

- The TSPC Executive Director will continue providing sponsorship on the initiative
- TSPC leadership will provide support through the project, including access to resources for planning and subject matter expertise

- Any chosen alternative will continue using a software as a service (SaaS) delivery model
- TSPC will adopt a funding path that supports projected project costs of staffing, system implementation by a selected vendor, and ongoing operations & maintenance, including a dedicated business system administrator.
- Funding will be available on a timeline which aligns with anticipated costs such as contracted project resources, vendor payments, etc.

## Alternatives

Three viable alternatives were identified and analyzed:

1. Maintain the status quo
2. Enhance the current system
3. Replace the current systems

The evaluation assessed all alternatives against the following criteria:

1. High Level Requirements
2. Benefit Realization
3. Risk Mitigation
4. Cost

### Alternative Identification

#### Alternative #1 - Maintain the status quo

Continue utilizing the NICUSA-developed eLicensing system, reaching the point of stabilization as identified on the Punch List of items previously agreed to by TSPC and NICUSA. It is anticipated that this work will be completed by the end of calendar year 2022.

#### Requirements

The alignment to high-level business requirements if this alternative is selected:

High-Level Business Requirement	Requirement alignment
Provide an Educator Data System using a software as a service (SaaS) delivery model	<b>Aligns with requirement.</b>

Provide educators a streamlined user experience to improve consistency and reduce confusion	<b>Does not align with requirement.</b> Improvement of educator user experience and workflow is not part of remaining implementation scope (i.e., punch list).
Result in all current and legacy data being migrated into a single database	<b>Does not align with requirement.</b> Data migration activities are not part of remaining implementation scope (i.e., punch list).
Include administrative access and functions that enable appropriate system configuration	<b>Does not align with requirement.</b> Administrative configuration functionality will remain with the vendor; making even minor configuration changes costly in time delay and impacts to customer service.
Enable management and stakeholder reporting capability	<b>Does not align with requirement.</b> Data access consists only of periodic export of database; which necessitates costly manual configuration of data.
Align with racial equity goals by increasing usability and accessibility for diverse educators	<b>Does not align with requirement.</b> Changes which would improve system access for diverse educators are not part of the remaining implementation scope (i.e., punch list).

### Benefits

Indicates the timeframe to realize the benefit if this alternative is selected:

Benefit	Timeframe for benefit realization
Enable TSPC staff to query, retrieve, and report on the full licensure history of educators.	<b>Cannot be realized</b> because educator history will continue to be fragmented in 3 primary locations. Reporting capabilities of the system do not meet TSPC's needs. Analysis of data is reliant on raw data extracts of the eLicensing database and extensive manual processing.

Increase customer satisfaction with the application process by making the user interface less confusing, more intuitive, and one that provides a clear status of their application.	<b>Cannot be realized</b> because current system user interface deficiencies will not be addressed by the remaining implementation scope.
Increase TSPC agency integration and productivity with an improved system workflow and reduced data entry errors caused by duplicate data entry, manual processes, and workarounds.	<b>Cannot be realized</b> because current system functionality and workflow deficiencies will not be addressed by the remaining implementation scope.
Improve interaction and information exchange with School Districts and Education Preparation Programs.	<b>Cannot be realized</b> because improvement of the District and EPP portals are not part of the remaining implementation scope.
Reduce existing barriers for diverse educators.	<b>Cannot be realized</b> because the database design currently relies on US SSN as a component of the unique identifier of an educator and there is insufficient in-system help available for educators for whom English is a secondary language.

## Risks

If this alternative is selected, this is how the alternative would respond or mitigate the following risks:

Risk	Risk Mitigation
<b>Data Accuracy, Integrity, and Completeness.</b> User interface and database design results in data duplication and sub-standard data accuracy. Data fragmentation and lack of reporting tools reduce the ability of TSPC to support information requests and accurately analyze key performance metrics.	<b>Cannot be mitigated</b> because the eLicensing database design contains inherent obstacles to data integrity. The lack of a comprehensive data migration in the eLicensing project scope has resulted in fragmented/siloed data. Reporting tools are inflexible and do not meet TSPC needs for data or information requests. Costly (in staff time) workarounds have been put in-place to satisfy core business workflow needs.

<p><b>System User Satisfaction.</b> TSPC staff, educators, and other key stakeholders experience difficulty and frustration with the system performance and navigation; resulting in lack of investment and loss of confidence in TSPC's commitment to supporting key business needs.</p>	<p><b>Cannot be mitigated</b> through changes to the eLicensing system. TSPC staff must spend additional time responding to customer requests for assistance.</p>
<p><b>Efficiency and effectiveness in achieving Commission goals and objectives.</b> A system that does not adequately support core TSPC business processes and results in inefficient staff utilization. Commission staff wastes critical time correcting system-generated errors, compensating for awkward system navigation, or performing workarounds in order to accomplish core business needs.</p>	<p><b>Cannot be mitigated</b> because current system functionality and workflow deficiencies are not part of the remaining implementation scope.</p>
<p><b>System Vendor professionalism.</b> The solution vendor plays a critical role in the design, implementation, and ongoing operational maintenance of the system. TSPC must ensure that the selected vendor is one that has a proven track record in standard IT best practices and customer satisfaction.</p>	<p><b>Cannot be mitigated</b> because improvement of the District and EPP portals are not part of the remaining implementation scope.</p>

## Cost

If this alternative is selected, this is a high-level assessment of what the Project and Operational Costs would be over the next 3 years:

Item	22–23 Costs	23-24 Costs	24-25 Costs
<b>Project Costs</b>			
<b>Vendor Services</b> (Implementation)	\$0	\$0	\$0
<b>Project Management</b>	\$205,000	\$205,000	\$0
<b>Subtotal</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$0</b>
<b>Operational Costs</b>			

<b>Vendor Services</b> (Operations & Maintenance)	\$250,000	\$100,000	\$100,000
<b>Personnel</b> (Application Admin)	\$0	\$0	\$161,000
<b>Subtotal</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$261,000</b>
<b>3-year total agency cost</b>			<b>\$1,021,000</b>

Once the system is considered fully operational, the total cost for 5-years of Operations & Maintenance is estimated to be \$1,305,000. This consists of vendor system support and a TSPC-staffed Application Administrator. This will be paid for by educator application fees.

### Alternative #2 – Enhance the current system

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

#### Requirements

The alignment to high-level business requirements if this alternative is selected:

High-Level Business Requirement	Requirement alignment
Provide an Educator Data System using a software as a service (SaaS) delivery model	<b>Aligns with requirement.</b>
Provide educators a streamlined user experience to improve consistency and reduce confusion	<b>Aligns with requirement.</b> There is reasonable expectation that NICUSA would be able to deliver most, if not all, of the requirements.
Result in all current and legacy data being migrated into a single database	<b>Mostly aligns with requirement.</b> NICUSA has shown difficulty in delivering system changes that require complex database architecture changes. Legacy data migration is a significant undertaking.
Include administrative access and functions that enable appropriate system configuration	<b>Aligns with requirement.</b> There is reasonable expectation that NICUSA would be able to deliver most, if not all, of the requirements.

Enable management and stakeholder reporting capability	<b>Aligns with requirement.</b> There is reasonable expectation that NICUSA would be able to deliver most, if not all, of the requirements.
Align with racial equity goals by increasing usability and accessibility for diverse educators	<b>Mostly aligns with requirement.</b> Achieving this requirement is multi-faceted. Integrating more robust user help is expected to be achievable by NICUSA. There is less confidence that the database changes needed to facilitate educators without US SSN and primary residential addresses would be achieved.

### Benefits

Indicates the timeframe to realize the benefit if this alternative is selected:

Benefit	Timeframe for benefit realization
Enable TSPC staff to query, retrieve, and report on the full licensure history of educators.	<b>Cannot be realized</b> in the defined project timeline because this is dependent on full legacy database migration, which NICUSA has not proven to be achievable.
Increase customer satisfaction with the application process by making the user interface less confusing, more intuitive, and one that provides a clear status of their application.	<b>Most could be realized</b> within the defined project timeline.
Increase TSPC agency integration and productivity with an improved system workflow and reduced data entry errors caused by duplicate data entry, manual processes, and workarounds.	<b>Could be partially realized</b> at the cost of reducing scope and only enhancing the highest priority items.
Improve interaction and information exchange with School Districts and Education Preparation Programs.	<b>Could be partially realized</b> at the cost of reducing scope and only enhancing the highest priority items.



Reduce existing barriers for diverse educators.	<b>Could be partially realized</b> in the defined project timeline if priority was given to improving online help and documentation.
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## Risks

If this alternative is selected, this is how the alternative would respond or mitigate the following risks:

Risk	Risk Mitigation
<b>Data Accuracy, Integrity, and Completeness.</b> User interface and database design results in data duplication and sub-standard data accuracy. Data fragmentation and lack of reporting tools reduce the ability of TSPC to support information requests and accurately analyze key performance metrics.	<b>Could be mostly mitigated</b> through a concerted effort to fully migrate all legacy data into the operational eLicensing system. The complexity of this task may prohibit spending much/any time on any of the other requirements identified in this document.
<b>System User Satisfaction.</b> TSPC staff, educators, and other key stakeholders experience difficulty and frustration with the system performance and navigation; resulting in lack of investment and loss of confidence in TSPC's commitment to supporting key business needs.	<b>Could be mostly mitigated</b> through changes to the eLicensing user interface and external customer portals. Full mitigation may be prohibited if core eLicensing architecture and functionality proved too complicated/costly to change.
<b>Efficiency and effectiveness in achieving Commission goals and objectives.</b> A system that does not adequately support core TSPC business processes and results in inefficient staff utilization. Commission staff wastes critical time correcting system-generated errors, compensating for awkward system navigation, or performing workarounds in order to accomplish core business needs.	<b>Could be mostly mitigated</b> through changes to the eLicensing user interface. Full mitigation may be prohibited if core eLicensing architecture and functionality proved too complicated/costly to change.
<b>System Vendor professionalism.</b> The solution vendor plays a critical role in the design, implementation, and ongoing operational maintenance of the system. TSPC must ensure that	<b>Could be slightly mitigated</b> through increased oversight, commitment to clear expectations and communication of requirements/scope. Effectiveness of this mitigation is unknown and past experience has

the selected vendor is one that has a proven track record in standard IT best practices and customer satisfaction.	shown that the current vendor does not have the expertise to implement industry best practices.
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### Cost

If this alternative is selected, this is a high-level assessment of what the Project and Operational Costs would be over the next 3 years:

Item	22–23 Costs	23-24 Costs	24-25 Costs
<b>Project Costs</b>			
<b>Vendor Services</b> (Implementation)	\$0	\$750,000	\$750,000
<b>Project Management</b>	\$205,000	\$205,000	\$205,000
<b>Subtotal</b>	<b>\$205,000</b>	<b>\$955,000</b>	<b>\$955,000</b>
<b>Operational Costs</b>			
<b>Vendor Services</b> (Operations & Maintenance)	\$250,000	\$100,000	\$100,000
<b>Personnel</b> (Application Admin)	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>3-year total agency cost</b>			<b>\$2,565,000</b>

Once the system is considered fully operational, the total cost for 5-years of Operations & Maintenance is estimated to be \$1,305,000. This consists of vendor system support and a TSPC-staffed Application Administrator. This will be paid for by educator application fees.

Based on the challenges identified in the Gap Assessment, the current state of the eLicensing system code and database, and the average time for NICUSA to implement error-free functionality, the assumption stands that continued enhancement of eLicensing will not achieve a point within the three-year timeframe of this business case, where the system would achieve the business requirements defined by TSPC.

### Alternative #3 – Replace the current system

Undertake a project to replace the eLicensing system with one that remedies identified deficiencies, supports key TSPC business needs, and integrates the Commission’s three business units into a single unified system.

### Requirements

The alignment to high-level business requirements if this alternative is selected:

High-Level Business Requirement	Requirement alignment
Provide an educator data system using a software as a service (SaaS) delivery model	<b>Aligns with requirement.</b>
Provide educators a streamlined user experience to improve consistency and reduce confusion	<b>Aligns with requirement.</b>
Result in all current and legacy data being migrated into a single database	<b>Aligns with requirement.</b>
Include administrative access and functions that enable appropriate system configuration	<b>Aligns with requirement.</b>
Enable management and stakeholder reporting capability	<b>Aligns with requirement.</b>
Align with racial equity goals by increasing usability and accessibility for diverse educators	<b>Aligns with requirement.</b>

### Benefits

Indicates the timeframe to realize the benefit if this alternative is selected:

Benefit	Timeframe for benefit realization
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Enable TSPC staff to query, retrieve, and report on the full licensure history of educators.	<b>Can be fully realized</b> in the defined project timeline
Increase customer satisfaction with the application process by making the user interface less confusing, more intuitive, and one that provides a clear status of their application.	<b>Can be fully realized</b> in the defined project timeline
Increase TSPC agency integration and productivity with an improved system workflow and reduced data entry errors caused by duplicate data entry, manual processes, and workarounds.	<b>Can be fully realized</b> in the defined project timeline
Improve interaction and information exchange with School Districts and Education Preparation Programs.	<b>Can be fully realized</b> in the defined project timeline
Reduce existing barriers for diverse educators.	<b>Can be fully realized</b> in the defined project timeline

## Risks

If this alternative is selected, this is how the alternative would respond or mitigate the following risks:

Risk	Risk Mitigation
<b>Data Accuracy, Integrity, and Completeness.</b> User interface and database design results in data duplication and sub-standard data accuracy. Data fragmentation and lack of reporting tools reduce the ability of TSPC to support information requests and accurately analyze key performance metrics.	<b>Full mitigation</b> would be achieved by extensive documentation of business and technical requirements and choosing a vendor whose solution most closely matched those requirements.

<b>System User Satisfaction.</b> TSPC staff, educators, and other key stakeholders experience difficulty and frustration with the system performance and navigation; resulting in lack of investment and loss of confidence in TSPC's commitment to supporting key business needs.	<b>Full mitigation</b> would be achieved by extensive documentation of business and technical requirements and choosing a vendor whose solution most closely matched those requirements.
<b>Efficiency and effectiveness in achieving Commission goals and objectives.</b> A system that does not adequately support core TSPC business processes and results in inefficient staff utilization. Commission staff wastes critical time correcting system-generated errors, compensating for awkward system navigation, or performing workarounds in order to accomplish core business needs.	<b>Full mitigation</b> would be achieved by extensive documentation of business and technical requirements and choosing a vendor whose solution most closely matched those requirements.
<b>System Vendor professionalism.</b> The solution vendor plays a critical role in the design, implementation, and ongoing operational maintenance of the system. TSPC must ensure that the selected vendor is one that has a proven track record in standard IT best practices and customer satisfaction.	<b>Full mitigation</b> would be achieved by thorough through market research and vetting of vendor practices and customer satisfaction.

## Cost

If this alternative is selected, this is a high-level assessment of what the Project and Operational Costs would be over the next 3 years:

Item	22–23 Costs	23-24 Costs	24-25 Costs
<b>Project Costs</b>			
<b>Vendor Services</b> (Implementation)	\$0	\$1,034,000	\$0
<b>Vendor Services</b> (Organizational Change Management)		\$200,000	
<b>Project Management</b>	\$205,000	\$205,000	\$0
<b>Subtotal</b>	<b>\$205,000</b>	<b>\$1,439,000 (*)</b>	<b>\$0</b>
<b>Operational Costs</b>			
<b>Vendor Services</b> (Operations & Maintenance)	\$250,000	\$100,000	\$100,000

<b>Personnel</b> (Application Admin)	\$0	\$0	\$161,000 (*)
<b>Subtotal</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$261,000</b>
<b>3-year total agency cost</b>			<b>\$2,255,000</b>

NOTE: (\*) in the table above indicates costs that are included in TSPC's 23-25 POP request totaling \$1.6 million.

Once the system is considered fully operational, the total cost for 5-years of Operations & Maintenance is estimated to be \$1,305,000. This consists of vendor system support and a TSPC-staffed Application Administrator. This will be paid for by educator application fees.

### Alternatives Analysis

The three alternatives were compared against four criteria used through this document:

1. The high-level business requirements described in the overview
2. The ability to realize benefits as stated for each alternative
3. The current risk to that state that each alternative would respond and/or mitigate, and
4. A high-level cost estimate of the alternative over a 3-year period.

Each criterion was assessed on a one to five scale for each alternative with an overall ranking based on the total sum.

#### CRITERIA RANKING

- 1 – does not meet criteria
- 2 – marginally meets criteria
- 3 – partially meets criteria
- 4 – moderately meets criteria
- 5 – fully meets criteria

#### COST RANKING

- 1 – most costly alternative
- 2 – high cost alternative
- 3 – moderate cost alternative
- 4 – marginal cost alternative
- 5 – least costly alternative

Criteria	Alternative 1 – Maintain Status Quo	Alternative 2 – Enhance the current system	Alternative 3 – Replace the current system
<b>High-Level Business Requirements</b>	<b>2 – marginally meets criteria</b>  Only one of the high-level requirements will be met by retaining the current eLicensing system.	<b>4 – moderately meets criteria</b>  It is anticipated that most, but not all high-level requirements will be met by NICUSA.	<b>5 – fully meets criteria</b>  All high-level requirements will be met.
<b>Benefit realization</b>	<b>1 – does not meet criteria</b>  None of the benefits can be realized by maintaining the current state.	<b>2 – meets criteria but not within the project timeline</b>  Most benefits could be realized, but a lower score is given since not all can be realized within the project timeline.	<b>5 – fully meets criteria</b>  All benefits will be realized by the legislative deadline.
<b>Risk</b>	<b>1 – does not meet criteria</b>  None of the risks are addressed or mitigated.	<b>5 – fully meets criteria</b>  All risks are mitigated.	<b>5 – fully meets criteria</b>  All risks are mitigated.
<b>Cost</b>	<b>5 – lowest cost alternative</b>  This alternative is the least costly due to no project or implementation costs.	<b>2 – high cost alternative</b>  This alternative is costly due to the inefficiencies related to piecemeal/gradual upgrades over a three-year period.	<b>2 – high cost alternative</b>  This alternative is costly due to the scope of an entire system replacement and the cost associated with contracted project resources.
<b>Total Score out of 15</b>	<b>9</b>	<b>13</b>	<b>17</b>
<b>Overall ranking</b>	<b>3rd</b>	<b>2nd</b>	<b>1st</b>

While maintaining the status quo is the lowest cost to implement, continuing with the status quo does not meet any of the requirements, realize any of the identified benefits, or mitigate any of the current risks to the Commission. Alternatives 2 and 3 have similar criteria scores,

but Alternative 3 is ranked highest primarily due to comparable implementation costs (when compared to Alternative 2) and expected full benefit realization within the 3-year implementation timeline.

## Conclusions

### Recommendation

The recommendation is to proceed with Alternative 3, “Replace the current system”. This option will deliver all the high-level requirements identified by TSPC staff and system stakeholders and would mitigate chronic issues which result in costly inefficiencies and needless workarounds. Proceeding with this alternative would ensure that the agency has a system which supports its core work functions and enables educators to efficiently apply, track, and complete their license application.

A full system replacement replace is preferred over attempting to gradually improve the current system, despite the risks that this would entail. It is the agency’s position that the gap between eLicensing and TSPC-requirements is wide enough that replacement is the alternative that offers the greatest opportunity for success. The agency has learned several valuable lessons over the past several years and would approach this project utilizing the following principles:

- a rigorous oversight process throughout the life of the project
- dedicated project management and analyst resources
- proven planning methodology to properly evaluate vendor capabilities including database design, data migration, and release management
- detailed business and technical requirements developed to ensure a UI/UX design that supports TSPC’s business workflow

### Consequence of no action

There are several risks for not proceeding with implementing a system replacement project. The current eLicensing system has eroded stakeholder confidence in TSPC’s ability to provide timely and efficient support to Oregon’s educator community. The Commissioners and the constituents that they represent have been consistent in their dissatisfaction with the current system. If no action was taken to address the current deficiencies, it would indicate a disregard for stakeholder satisfaction in this key area of TSPC support for Commission goals and mandates. As a result of the disconnect between the system’s design and the core business processes of TSPC staff, not undertaking a



replacement of eLicensing will further deteriorate morale at having to make the choice between time intensive workarounds and providing the customer service that they wish to deliver. Additionally, eLicensing deficiencies as a system of record jeopardizes the agency's ability to comply with State of Oregon strategic mandates related to IT modernization and data as a key component of making sound, secure, and valuable business-related decisions. It would also jeopardize the agency's ability to meet legislatively mandated Key Performance Measures (KPMs), policy direction, and statutory directives; exposing the agency and the state to increased chance of litigation. Finally, taking no action would require excessive staff time on systems related issues that diminish the agency's capacity to engage in its strategic equity initiatives of reducing barriers for diverse educators and retaining a diverse educator workforce.

## **Next Steps**

Engage with EIS to complete the process of achieving Stage Gate 1 endorsement and determine the level of oversight that the Educator Data System project would operate under. Moving forward, TSPC's project manager will develop an initial working project scope, convene a project steering committee, and develop a statement of work to support acquisition of additional project resources, such as a Business Analyst and/or a Systems Analyst, and contracted Organizational Change Management (OCM) resource(s). In addition, TSPC's Licensure Barrier Reduction Specialist will be engaged to identify diversity and inclusivity goals that can be supported through this project.



### **Teacher Standards and Practices Commission**

#### **Racial Impact Statement Nontraditional Pathways to Teacher Licensure**

The Teacher Standards and Practices Commission (TSPC) will be including in its 2023-2025 biennium Agency Request Budget a proposal to continue development of the Nontraditional Pathways to Licensure Program, which commenced with the enactment of HB 2166 in the 2021 Legislative Session. The entire purpose of the program – indeed, the primary purpose of the agency’s efforts in the last several years – have been centered on equity and social justice. Given that the development of nontraditional pathways to licensure has been in many respects a culminating response to this work, we believe the best way to express this Racial Impact Statement is through a brief narrative of the agency’s efforts in the last five years that are foundational to this budget request. Such a review will most meaningfully express the requirements of the Racial Impact Statement.

#### **New Ideas & New Faces**

The mission of the Teacher Standards and Practices Commission (TSPC) is to ensure Oregon schools have access to well trained, effective and accountable education professionals so all students have the opportunity to reach their full potential. In late 2017, the Teacher Standards and Practices Commission (TSPC) conducted interviews for a new executive director to fill the vacancy left by the previous leader who served for only one year. During the selection process, the Commission emphasized the need for the agency to more deeply embrace its role in preparing educators and emphasize equity. At that time, several organizational partners shared significant concerns with the agency that its licensure assessment system was biased and unfair to racially diverse educator candidates. Additionally, the state was at an all-time high gap between the proportion of Oregon students from ethnically and linguistically diverse backgrounds (40%) and its diverse educators (10%). Clearly the education workforce, and its licensing agency were in the middle of an equity crisis.

The new executive director had significant experience in educational leadership with a particular focus on social justice education. His PhD research focus was on the resistance superintendents of color faced as they enacted social justice reforms for equity and academic excellence. With experience in teacher preparation and as a school district superintendent, a unique opportunity was provided the agency to engage multiple community partners in addressing inequities within the educator workforce and the preparation of future teachers and administrators.

In January 2018, TSPC began to comprehensively study the barriers faced by bilingual, indigenous, and people of color (BIPOC) in the teaching workforce. While the concerns stated by many TSPC partners centered on licensure tests, the agency realized that it needed a deeper review of education as an

institution to elucidate systemic as well as specific barriers to BIPOC educators entering and being retained in the education workforce. A workgroup consisting of educator preparation provider (EPP) leadership, school administrators, BIPOC teachers, and TSPC staff conducted a thorough review of challenges faced by those seeking to enter and complete teacher prep programs as well as being recruited and retained in their first education jobs. In June 2018, a small panel of the workgroup presented the Commission a summary of their work. After an impassioned statement of a superintendent who was then the chair of the Oregon Educator Equity Advisory Group<sup>1</sup> to allow the executive director to lead equitable change in educator preparation and support, the Commission charged Dr. Rosilez and the agency to embark on needed reforms.

### **Setting the Context for Change with Data**

The workgroup reviewed the research literature as well as quantitative and qualitative data on licensure assessment results disaggregated by racial, ethnic, socio-economic, gender, and linguistic groups; EPP program completion, and teacher retention to gain a clearer picture of the lived experiences of BIPOC candidates preparing for and entering their teaching and administrative careers. Highlights of the data included:

- Research indicates that students of color show increased learning gains when they are taught by diverse educators. Indeed, there is evidence that all students gain from having diverse educators.
- While teachers knowing their teaching subject content is important for student learning, research does not show a strong relationship between scores on standardized licensure assessments and K-12 student achievement.
- Oregon candidates pass required content and performance tests at rates higher than most states, though this partially explained by the state having somewhat lower required passing scores.
- The testing companies contracted by the Commission demonstrated that on individual diversity characteristics their licensure tests are valid and reliable across subgroups with negligible statistical bias.
- However, given that many BIPOC candidates can cross many of these demographic classifications, otherwise negligible biases may compound to produce a real barrier to successful completion of these exams.
- The costs of retaking exams demonstrate a much bigger problem of affordability and access to teacher preparation and program completion.

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<sup>1</sup> The Oregon Educator Equity Advisor Group was established by then Chief Education Office to study and provide recommendations to increase the diversification of the educator workforce. The group included leaders from EPPs, various state education agencies, professional educator associations, educators, and public members. The primary work product of the group is the annual Oregon Educator Equity Report.

- Racially and ethnically diverse teachers leave their first jobs (voluntary or involuntary) at rates 24% greater than their white peers.
- Newly hired BIPOC teachers may be the only teachers of color in their schools, where principals may not be adequately prepared to support the unique experiences and challenges of these educators.

The workgroup clearly found the challenges for BIPOC educator candidates to be much greater than licensure assessment bias. In its presentation to the Commission, the workgroup emphasized that to truly address the ethnic and racial disparity in the educator workforce, systemic reform was needed. While some of the suggested reforms were fully within the purview of TSPC, many strategies would require the commitment of professional associations, school districts and boards, state agencies, and the legislature. To lead reform efforts from idea through implementation required TSPC to consider a fundamental question: is its mission that of a regulatory licensing agency or is it an education agency.

### **Early Steps and Engaging with Partners**

Leveraging the Equity Lens adopted by other state agencies, TSPC embraced the responsibility of strengthening the foundation of its work in equity and racial justice. Clearly, the agency would need to refocus its work on quality educator preparation and ensuring that the scope and standards of educator practice reinforced the learning and workplace environments in which BIPOC students and educators could flourish. The Commission would need to take a stronger position advocating for the resources necessary to increase access to educator preparation and innovative means of training teachers. Of the agency's 26 employees, only one full-time position and 0.2 fte of a director were delegated to educator preparation. TSPC needed to begin the transition to a "deep" education agency, particularly challenging in an environment relying solely on license application fees to carry out its charge.

In order to lead these reform efforts, the agency first needed to reform itself. The agency now has more Commissioners of color than ever before. For the 2019-2021 biennium, the executive director proposed staffing changes that allowed the agency to hire a director of educator preparation to begin assembling the capacity to monitor the effectiveness of educator preparation to attract and successfully prepare educators within equity-focused agreements. In the 2021-2023 biennium, the number of staff now charged with responsibility for educator preparation has grown to six employees, with two more being hired through funding from HB 4030 (2022).

To address the need for support and supervision of teachers in order to better prepare and retain a diverse teaching workforce, the Commission was the first state to adopt newly developed national administrator standards. Additionally, Oregon was the first state to adapt these national standards with targeted equity requirements within each performance domain as well as strengthened responsibilities to support diverse community engagement and early childhood education. This work was the culmination of outreach with early childhood providers, members of community leaders, and educators. Furthermore, in 2019, the Commission adopted the Statement of Oregon School Administrator Responsibility in Support of New Educators and Developing a Diverse Educator Workforce. The

Commission now expects administrators to provide their teams training in recruiting and hiring diverse educators, to provide supports and mentoring to new teachers with particular consideration of the particular challenges of BIPOC educators, and to create the working conditions (staffing, course assignment, and resource availability) in which BIPOC educators can succeed in those first critical years of their career. TSPC is currently partnering with Portland Public Schools, Lewis & Clark College, Portland State University, and the Educator Advancement Council (EAC) in the Equity Centered Pipeline Initiative, which will lead to the development of a framework for leadership preparation and continuing development rooted in research-based equity principles.

Educator preparation and school teaching expectations must go hand-in-glove. TSPC has significantly increased its participation with Oregon Department of Education curriculum reform efforts. Agency staff have or continue to participate in the development of the American Indian/ Alaska Native Student Success Plan, the Student Success Act Rules Advisory Committee, the social emotional/ behavioral health standards workgroup, and special education planning. TSPC has implemented the Oregon Administrator Scholars and Diverse Educator License Reimbursement Programs to provide support to individuals of color seeking to enter teaching and administrator jobs. These programs, with funding from the EAC, have provided \$3 million to increase the access and preparation of BIPOC educators.

### **Where Do We Go from Here? Multiple Measures and The Nontraditional Pathways Program**

These initiatives and reforms demonstrate some of the efforts TSPC has made to create a more equitable, racially just education system in Oregon. These efforts are part of a comprehensive approach to diversifying and retaining an educator workforce that more closely mirrors the racial and linguistic experiences of our students. This work cannot be separated from the work TSPC seeks to continue and advance in the proposed Nontraditional Pathways to Licensure policy option package in its 2023-2025 agency request budget.

The Commission recognizes that diversifying the workforce is about increasing access to educator preparation to communities often left out in traditional teacher preparation. At the same time, the Commission reaffirms its responsibility to make sure all teachers are highly-qualified to teach Oregon's future. TSPC has now become a recognized national leader in its efforts to increase access to quality educator preparation.

In [June 2019](#), the Commission adopted *A Multiple Measures Approach to Demonstrating Content Knowledge*. The Commission's Multiple Measures (MMs) work grew out of efforts to address partner concerns about barriers that licensing exams seemed to pose to culturally and linguistically diverse candidates wishing to become Oregon educators. In its most current iteration (adopted [November 2020](#)), teaching candidates can demonstrate content knowledge competency in one of five ways and work with their EPP to determine the appropriate option for doing so.

To ensure the MMs program is sustainable, robust, culturally responsive, and student-centered, the TSPC has enlisted various stakeholders to help evaluate the MMs options available to teaching candidates. In doing this important work, the MMs Workgroup and other stakeholders have identified

additional barriers that need to be addressed and emerging standards that are not aligned with current rules.

In February 2021, the State Board of Education adopted new social science standards (e.g., [2021 Social Science Standards](#)), integrating ethnic studies into each social science domain. Currently, OAR 584-220-0170 does not allow ethnic studies coursework to count in demonstrating content knowledge competency for the social studies endorsement area. In response, the Commission adopted provisions allowing EPPs to include ethnic studies coursework during their evaluative process for licensure of social studies teacher candidates. Members of the MMs Workgroup hope that this change will reduce barriers to licensure for teacher candidates with ethnic studies expertise and better align core content knowledge requirements to emerging teaching standards.

*The Nontraditional Pathways to Licensure Program:* The agency's primary community-focused project over the next few years will be its development and implementation of nontraditional pathways to licensure. HB 2166 (2021) provided funding for two staff members. These professionals are tasked with engaging community partners in creating a licensure structure that will attract diverse candidates to fill positions in our regions and endorsement fields with traditionally shallow supply. Indeed, the target candidates, educational assistants, classified school employees, career changers, local community members needing to work while earning licensure, are the very aim of the state's education equity agenda. Therefore, robust community engagement will be required of to develop a program that best addresses the lived experiences, opportunities, and challenges faced by an untapped, diverse future workforce.

The package continues the direction of the 2021 and 2022 Legislatures to reduce the barriers to entering the education workforce in Oregon, particularly to increase its diversity. This effort focuses on lowering hurdles in educator preparation.

TSPC continues the 2022 HB 4030 positions of Nontraditional Pathway Standards Specialist and Cross-Cultural Policy Specialist that reach out to underrepresented populations through more relevant and accessible educator preparation programming. The 2021 Legislature began this approach through House Bill 2166 and directed TSPC to come back to it after it had determined appropriate spending targets. POP 101 fulfills that directive.

This package includes **\$2,000,000** as seed money for Nontraditional Framework Program Pilots, to help establish these new pathways to educator and administrator preparation. There is additional \$263,522 spending allocated to the Nontraditional Framework Teacher Standards Specialist for outreach, recruitment, program coordination, and associated costs to set standards in place in communities attempting new approaches to educator preparation.

There are several phases in the pathway development process where robust community engagement is critical. To ensure breadth and depth of input, the following are critical activities that are taking place as this work continues.

- *Pre Planning Phase:* It is important to note that the 2021-2023 biennium proposal for Nontraditional Pathways to Licensure is essentially a continuum of that proposed in the agency's 2021-2023 agency request budget and partially supported through HB 2166. In this regard, this program has already been through several rounds of engagement with the Racial Justice Council's Education Recover Committee, the Commission, and various partners. The current proposal merely seeks to establish the remainder of the program as originally proposed in the 2021 Legislative Session.
- *Phase 1 Steering Group:* Initial meeting with key partners including current education providers, community college and school district leadership to develop an engagement plan to ensure diverse, equitable participation in feedback sessions and the pathways advisory team. This group has been meeting since early spring 2022.
- *Phase 2 Advisory Group:* A larger group of individuals from school districts, ESDs, higher education, teacher and classified educator associations, community based organizations (some culturally specific), tribal partners, and prospective educator candidates will meet regularly. The steering group will identify and engage participants utilizing the Equity Lens as a guide. The advisory group will be the driving force in informing the development of a nontraditional teacher licensing structure. This group will provide critical feedback loops and accountability to our work. (This is the stage the agency is currently at in program development.)
- *Phase 3 Community and Commission Engagement:* Prior to final recommendation of licensure protocols, drafts will be provided to a broader group of individuals from those included in the second phase. The critical question here will be: Do these plans support the academic success of Oregon's diverse students by minimizing the barriers to preparing and sustaining the diverse workforce utilizing innovative, yet promising strategies? Recommendations will also be provided to the TSPC licensure and program approval committees. These committees, utilizing the processes outlined in Section II, will provide another level of engagement that will center equity within decision-making.

Implementing a nontraditional licensure framework will require amendment to current Oregon Administrative Regulations (OARs) related to licensure and preparation program requirements. This work is already taking place through the authorization provided in HB 2166. The steering group provided the executive director suggested rule concepts that will bring flexibility to traditional higher education EPPs as well as allow the possibility of nontraditional EPPs to prepare Oregon teacher candidates. Agency staff and the executive director provided to the Program Approval Committee early drafts of rules to enact these concepts. TSPC staff will engage the Rules Advisory Committee and the broader community in developing formal rules for the consideration of the Program Approval and Licensure Committees as well as the full Commission. Any programs providing these nontraditional programs will complete regular program reviews. These reviews also require broad community engagement through an equity lens.

## **The Commission's Priority**

On August 8, 2022, the Commission adopted a new Five-Year Strategic Plan for the years 2022-2027. The adopted plan unequivocally demonstrates the agency's commitment to equitable learning outcomes for students and racial justice in our community. The newly adopted agency vision sums up the agency's belief that its strongest contribution to racial justice is in championing the efforts to diversify the educator workforce: *Enhance our ability to deliver our core services, while expanding our contributions to the development of a diverse educator community that meets the evolving needs of Oregon's schools, students, and education professionals.* Indeed, one of the four adopted strategic priorities specifically charges the agency with broadening the diversity of the education community. Specific goals include:

- Coordinate with partner agencies and schools to prioritize state and local goals for educator equity and diversity advancement,
- Support policies and programs to encourage historically under-represented community members to join the education profession—and support their success in the field,
- Ensure our own organization achieves the same equity and diversity goals as the education system at-large, and
- Assess the impact of equity and diversity efforts to determine the most effective approaches and optimize outcomes.

This agency has never been as convinced and committed to its responsibility as leaders for racial and social justice. It will not only strive for equity but also hold itself accountable to this work.

## **Conclusion**

TSPC has come a long way in the last five years from an agency where only one full-time employee worked in the area of educator preparation programming. This impactful work has been recognized by groups such as the Association of Latino Administrator and Superintendents, who awarded Dr. Rosilez its 2021 National Latino Teacher and Administrator Advocate of the Year award. Nonetheless, this journey has just begun. The agency has already experienced some resistance to nontraditional teacher preparation from those who prefer increased support of traditional programs. These and other partners have raised concerns about the quality of nontraditionally prepared educators. The response from the Commission and agency leadership has been consistent: any programs preparing educators to serve our students, traditional or nontraditional, must maintain the same rigorous expectations for candidate selection and admission.

As the multiple measures and nontraditional pathways work has shown, equity is not about enacting different standards; it is about acknowledging and providing different ways for those with varying, diverse experiences to demonstrate those same standards. If anything, the potential contribution to local schools and districts of diverse educators further testifies to the power and the need for TSPC to continue engaging with our BIPOC communities. We serve the community – the community should not have to adapt to meet the education system of 120 years ago.



## 7. Special Reports

### Teacher Standards & Practices Comm

#### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 58400

BAM Analyst: Crawford, Adam

Budget Coordinator: McFadden, Lindsey - (971)900-9757

<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
001-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	General Program	101	0	Reduce Barriers to Educator Education	Policy Packages
001-00-00-00000	General Program	102	0	Improve Access to Education Workforce	Policy Packages
001-00-00-00000	General Program	103	0	Increase Timely Case Resolution	Policy Packages
001-00-00-00000	General Program	104	0	Agency Sustainability	Policy Packages
001-00-00-00000	General Program	105	0	Educator Data System	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	101	0	Reduce Barriers to Educator Education	Policy Packages

## Teacher Standards & Practices Comm

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 58400

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<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
002-00-00-00000	Teacher Education Program Accreditation	102	0	Improve Access to Education Workforce	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	103	0	Increase Timely Case Resolution	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	104	0	Agency Sustainability	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	105	0	Educator Data System	Policy Packages
003-00-00-00000	Alternative Licensure Pathways	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Alternative Licensure Pathways	021	0	Phase-in	Essential Packages
003-00-00-00000	Alternative Licensure Pathways	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Alternative Licensure Pathways	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Alternative Licensure Pathways	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Alternative Licensure Pathways	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Alternative Licensure Pathways	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Alternative Licensure Pathways	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	Alternative Licensure Pathways	101	0	Reduce Barriers to Educator Education	Policy Packages
003-00-00-00000	Alternative Licensure Pathways	102	0	Improve Access to Education Workforce	Policy Packages
003-00-00-00000	Alternative Licensure Pathways	103	0	Increase Timely Case Resolution	Policy Packages
003-00-00-00000	Alternative Licensure Pathways	104	0	Agency Sustainability	Policy Packages
003-00-00-00000	Alternative Licensure Pathways	105	0	Educator Data System	Policy Packages

## 7. Special Reports

### ***Teacher Standards & Practices Comm***

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 58400**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: McFadden, Lindsey - (971)900-9757**

<b><i>Priority</i></b>	<b><i>Policy Pkg Number</i></b>	<b><i>Policy Pkg Description</i></b>	<b><i>Summary Cross Reference Number</i></b>	<b><i>Cross Reference Description</i></b>
0	070	Revenue Shortfalls	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
			003-00-00-00000	Alternative Licensure Pathways
	081	June 2022 Emergency Board	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
			003-00-00-00000	Alternative Licensure Pathways
	101	Reduce Barriers to Educator Education	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
			003-00-00-00000	Alternative Licensure Pathways
	102	Improve Access to Education Workforce	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
			003-00-00-00000	Alternative Licensure Pathways
	103	Increase Timely Case Resolution	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
			003-00-00-00000	Alternative Licensure Pathways
	104	Agency Sustainability	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
			003-00-00-00000	Alternative Licensure Pathways
	105	Educator Data System	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
			003-00-00-00000	Alternative Licensure Pathways

## 7. Special Reports

### Teacher Standards & Practices Comm

**Agency Number: 58400**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Teacher Standards & Practices Comm

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,800,631	3,577,894	-	3,577,894	3,611,340	3,611,340
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	225,197	-	225,197	1,600,936	1,600,936
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,800,631	3,803,091	-	3,803,091	5,212,276	5,212,276
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,800,631</b>	<b>\$3,803,091</b>	<b>-</b>	<b>\$3,803,091</b>	<b>\$5,212,276</b>	<b>\$5,212,276</b>

### REVENUE CATEGORIES

#### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	-	998,080	728,891	4,905,708	1,090,657	639,082
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#### LICENSES AND FEES

#### 0205 Business Lic and Fees

3400 Other Funds Ltd	7,392,753	10,994,056	-	10,994,056	8,655,985	8,655,985
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#### CHARGES FOR SERVICES

#### 0415 Admin and Service Charges

3400 Other Funds Ltd	756,327	624,834	-	624,834	1,329,163	1,329,163
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#### INTEREST EARNINGS

#### 0605 Interest Income

**Teacher Standards & Practices Comm****Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	49,441	40,000	-	40,000	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	9	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	1,514,989	-	1,514,989	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	18,552	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	2,500,000	-	-	-	4,300,000	4,300,000
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	2,518,552	1,514,989	-	1,514,989	4,300,000	4,300,000
<b>TOTAL TRANSFERS IN</b>	<b>\$2,518,552</b>	<b>\$1,514,989</b>	<b>-</b>	<b>\$1,514,989</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>
<b>REVENUES</b>						
8000 General Fund	-	998,080	728,891	4,905,708	1,090,657	639,082
3400 Other Funds Ltd	10,717,082	13,173,879	-	13,173,879	14,285,148	14,285,148
<b>TOTAL REVENUES</b>	<b>\$10,717,082</b>	<b>\$14,171,959</b>	<b>\$728,891</b>	<b>\$18,079,587</b>	<b>\$15,375,805</b>	<b>\$14,924,230</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

**Teacher Standards & Practices Comm****Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	(1,514,989)	-	(1,514,989)	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	998,080	728,891	4,905,708	1,090,657	639,082
3400 Other Funds Ltd	14,517,713	15,461,981	-	15,461,981	19,497,424	19,497,424
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,517,713</b>	<b>\$16,460,061</b>	<b>\$728,891</b>	<b>\$20,367,689</b>	<b>\$20,588,081</b>	<b>\$20,136,506</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	595,206	18,290	613,496	396,168	396,168
3400 Other Funds Ltd	3,208,718	3,748,992	194,613	3,943,605	3,939,816	3,939,816
All Funds	3,208,718	4,344,198	212,903	4,557,101	4,335,984	4,335,984
<b>3115 Board Member Stipend</b>						
3400 Other Funds Ltd	-	-	-	-	-	9,689
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	12,466	-	12,466	12,466	12,990
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	42,688	17,261	-	17,261	17,261	17,986
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	398	-	-	-	-	-

**Teacher Standards & Practices Comm****Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	37,954	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	595,206	18,290	613,496	396,168	396,168
3400 Other Funds Ltd	3,289,758	3,778,719	194,613	3,973,332	3,969,543	3,980,481
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,289,758</b>	<b>\$4,373,925</b>	<b>\$212,903</b>	<b>\$4,586,828</b>	<b>\$4,365,711</b>	<b>\$4,376,649</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	217	-	217	106	106
3400 Other Funds Ltd	1,257	1,479	-	1,479	1,298	1,298
All Funds	1,257	1,696	-	1,696	1,404	1,404
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	101,959	3,133	105,092	70,994	70,994
3400 Other Funds Ltd	534,251	644,542	33,339	677,881	708,462	708,592
All Funds	534,251	746,501	36,472	782,973	779,456	779,586
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	32,766	32,766	32,766	20,938
3400 Other Funds Ltd	180,406	201,126	6,203	207,329	207,329	209,139
All Funds	180,406	201,126	38,969	240,095	240,095	230,077
<b>3230 Social Security Taxes</b>						

**Teacher Standards & Practices Comm****Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 58400-000-00-00-00000****Teacher Standards & Practices Comm**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	45,533	1,399	46,932	30,307	30,307
3400 Other Funds Ltd	247,195	288,436	14,888	303,324	301,278	301,374
All Funds	247,195	333,969	16,287	350,256	331,585	331,681
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	7,152	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	1,584	1,584
3400 Other Funds Ltd	-	-	-	-	15,543	15,546
All Funds	-	-	-	-	17,127	17,130
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	172	-	172	92	92
3400 Other Funds Ltd	1,007	1,173	-	1,173	1,127	1,127
All Funds	1,007	1,345	-	1,345	1,219	1,219
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	110	110	110	2,377
3400 Other Funds Ltd	19,790	20,777	1,168	21,945	21,945	23,883
All Funds	19,790	20,777	1,278	22,055	22,055	26,260
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	143,370	-	143,370	79,200	79,200
3400 Other Funds Ltd	785,452	974,916	-	974,916	970,200	970,200
All Funds	785,452	1,118,286	-	1,118,286	1,049,400	1,049,400



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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	291,251	37,408	328,659	215,159	205,598
3400 Other Funds Ltd	1,776,510	2,132,449	55,598	2,188,047	2,227,182	2,231,159
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,776,510</b>	<b>\$2,423,700</b>	<b>\$93,006</b>	<b>\$2,516,706</b>	<b>\$2,442,341</b>	<b>\$2,436,757</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	-	-	(70,429)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	147,827	4,941	152,768	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	147,827	4,941	152,768	-	(70,429)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$147,827</b>	<b>\$4,941</b>	<b>\$152,768</b>	<b>-</b>	<b>(\$70,429)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	886,457	55,698	942,155	611,327	601,766
3400 Other Funds Ltd	5,066,268	6,058,995	255,152	6,314,147	6,196,725	6,141,211
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,066,268</b>	<b>\$6,945,452</b>	<b>\$310,850</b>	<b>\$7,256,302</b>	<b>\$6,808,052</b>	<b>\$6,742,977</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	2,882	1,129	4,011	4,011	1,602
3400 Other Funds Ltd	12,715	79,732	-	79,732	79,732	82,279

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
All Funds	12,715	82,614	1,129	83,743	83,743	83,881
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	8,685	15,731	-	15,731	15,731	16,392
<b>4150 Employee Training</b>						
8000 General Fund	-	14,945	5,799	20,744	20,744	8,306
3400 Other Funds Ltd	19,228	90,579	-	90,579	90,579	90,231
All Funds	19,228	105,524	5,799	111,323	111,323	98,537
<b>4175 Office Expenses</b>						
8000 General Fund	-	8,541	4,424	12,965	12,965	4,746
3400 Other Funds Ltd	37,448	102,076	-	102,076	102,076	103,990
All Funds	37,448	110,617	4,424	115,041	115,041	108,736
<b>4200 Telecommunications</b>						
8000 General Fund	-	6,403	3,586	9,989	9,989	3,558
3400 Other Funds Ltd	106,353	80,482	-	80,482	80,482	82,083
All Funds	106,353	86,885	3,586	90,471	90,471	85,641
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	263,774	218,224	-	218,224	218,224	334,789
<b>4250 Data Processing</b>						
8000 General Fund	-	12,402	1,255	13,657	13,657	1,543
3400 Other Funds Ltd	150,995	317,953	-	317,953	317,953	330,536
All Funds	150,995	330,355	1,255	331,610	331,610	332,079

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,134	836	2,970	2,970	1,186
3400 Other Funds Ltd	1,804	993	-	993	993	442
All Funds	1,804	3,127	836	3,963	3,963	1,628
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	43,751	165,628	-	165,628	165,628	180,203
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	320,000	320,000	320,000	-
3400 Other Funds Ltd	-	215,033	-	215,033	215,033	27,236
All Funds	-	215,033	320,000	535,033	535,033	27,236
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	394,635	647,692	-	647,692	647,692	762,139
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,708	717	2,425	2,425	949
3400 Other Funds Ltd	-	8,042	-	8,042	8,042	7,905
All Funds	-	9,750	717	10,467	10,467	8,854
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	2,134	836	2,970	2,970	1,186
3400 Other Funds Ltd	40,759	21,693	-	21,693	21,693	22,011
All Funds	40,759	23,827	836	24,663	24,663	23,197
<b>4425 Facilities Rental and Taxes</b>						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	13,757	16,509	30,266	30,266	-
3400 Other Funds Ltd	343,429	419,190	-	419,190	419,190	428,605
All Funds	343,429	432,947	16,509	449,456	449,456	428,605
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	5,459	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	432,403	607,415	-	607,415	607,415	632,926
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	249	-	249	249	259
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	36,468	8,311	44,779	44,779	8,544
3400 Other Funds Ltd	196,477	1,293,558	-	1,293,558	1,293,558	1,343,615
All Funds	196,477	1,330,026	8,311	1,338,337	1,338,337	1,352,159
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	4,305	4,305	4,305	-
3400 Other Funds Ltd	1,215	35,464	-	35,464	35,464	34,106
All Funds	1,215	35,464	4,305	39,769	39,769	34,106
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	10,249	-	10,249	10,249	5,696
3400 Other Funds Ltd	38,386	33,907	-	33,907	33,907	35,331
All Funds	38,386	44,156	-	44,156	44,156	41,027

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	111,623	367,707	479,330	479,330	37,316
3400 Other Funds Ltd	2,097,516	4,353,641	-	4,353,641	4,353,641	4,515,078
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,097,516</b>	<b>\$4,465,264</b>	<b>\$367,707</b>	<b>\$4,832,971</b>	<b>\$4,832,971</b>	<b>\$4,552,394</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	1,242,399	3,534,356	-	3,534,356	3,534,356	3,682,799
<b>EXPENDITURES</b>						
8000 General Fund	-	998,080	423,405	1,421,485	1,090,657	639,082
3400 Other Funds Ltd	8,406,183	13,946,992	255,152	14,202,144	14,084,722	14,339,088
<b>TOTAL EXPENDITURES</b>	<b>\$8,406,183</b>	<b>\$14,945,072</b>	<b>\$678,557</b>	<b>\$15,623,629</b>	<b>\$15,175,379</b>	<b>\$14,978,170</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	305,486	3,484,223	-	-
3400 Other Funds Ltd	6,111,530	1,514,989	(255,152)	1,259,837	5,412,702	5,158,336
<b>TOTAL ENDING BALANCE</b>	<b>\$6,111,530</b>	<b>\$1,514,989</b>	<b>\$50,334</b>	<b>\$4,744,060</b>	<b>\$5,412,702</b>	<b>\$5,158,336</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	26	30	-	30	27	27
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	24.75	29.25	-	29.25	26.50	26.50

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,800,631	1,976,958	-	1,976,958	3,611,340	3,611,340
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	351,144	-	351,144	1,600,936	1,600,936
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,800,631	2,328,102	-	2,328,102	5,212,276	5,212,276
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,800,631</b>	<b>\$2,328,102</b>	<b>-</b>	<b>\$2,328,102</b>	<b>\$5,212,276</b>	<b>\$5,212,276</b>

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

8000 General Fund	-	998,080	728,891	4,905,708	1,090,657	639,082
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**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	7,392,753	10,994,056	-	10,994,056	8,655,985	8,655,985
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**CHARGES FOR SERVICES****0415 Admin and Service Charges**

3400 Other Funds Ltd	756,327	624,834	-	624,834	1,329,163	1,329,163
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**INTEREST EARNINGS****0605 Interest Income**

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3400 Other Funds Ltd	49,441	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	9	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	1,514,989	-	1,514,989	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	18,552	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	2,500,000	-	-	-	4,300,000	4,300,000
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	2,518,552	1,514,989	-	1,514,989	4,300,000	4,300,000
<b>TOTAL TRANSFERS IN</b>	<b>\$2,518,552</b>	<b>\$1,514,989</b>	<b>-</b>	<b>\$1,514,989</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>
<b>REVENUES</b>						
8000 General Fund	-	998,080	728,891	4,905,708	1,090,657	639,082
3400 Other Funds Ltd	10,717,082	13,133,879	-	13,133,879	14,285,148	14,285,148
<b>TOTAL REVENUES</b>	<b>\$10,717,082</b>	<b>\$14,131,959</b>	<b>\$728,891</b>	<b>\$18,039,587</b>	<b>\$15,375,805</b>	<b>\$14,924,230</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	998,080	728,891	4,905,708	1,090,657	639,082

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3400 Other Funds Ltd	14,517,713	15,461,981	-	15,461,981	19,497,424	19,497,424
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,517,713</b>	<b>\$16,460,061</b>	<b>\$728,891</b>	<b>\$20,367,689</b>	<b>\$20,588,081</b>	<b>\$20,136,506</b>

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

8000 General Fund	-	595,206	18,290	613,496	396,168	396,168
3400 Other Funds Ltd	3,208,718	3,748,992	194,613	3,943,605	3,939,816	3,939,816
All Funds	3,208,718	4,344,198	212,903	4,557,101	4,335,984	4,335,984

**3115 Board Member Stipend**

3400 Other Funds Ltd	-	-	-	-	-	9,689
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**3160 Temporary Appointments**

3400 Other Funds Ltd	-	12,466	-	12,466	12,466	12,990
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**3170 Overtime Payments**

3400 Other Funds Ltd	42,688	17,261	-	17,261	17,261	17,986
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**3180 Shift Differential**

3400 Other Funds Ltd	398	-	-	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	37,954	-	-	-	-	-
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**TOTAL SALARIES & WAGES**



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8000 General Fund	-	595,206	18,290	613,496	396,168	396,168
3400 Other Funds Ltd	3,289,758	3,778,719	194,613	3,973,332	3,969,543	3,980,481
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,289,758</b>	<b>\$4,373,925</b>	<b>\$212,903</b>	<b>\$4,586,828</b>	<b>\$4,365,711</b>	<b>\$4,376,649</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	217	-	217	106	106
3400 Other Funds Ltd	1,257	1,479	-	1,479	1,298	1,298
All Funds	1,257	1,696	-	1,696	1,404	1,404
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	101,959	3,133	105,092	70,994	70,994
3400 Other Funds Ltd	534,251	644,542	33,339	677,881	708,462	708,592
All Funds	534,251	746,501	36,472	782,973	779,456	779,586
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	32,766	32,766	32,766	20,938
3400 Other Funds Ltd	180,406	201,126	6,203	207,329	207,329	209,139
All Funds	180,406	201,126	38,969	240,095	240,095	230,077
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	45,533	1,399	46,932	30,307	30,307
3400 Other Funds Ltd	247,195	288,436	14,888	303,324	301,278	301,374
All Funds	247,195	333,969	16,287	350,256	331,585	331,681

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<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	7,152	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	1,584	1,584
3400 Other Funds Ltd	-	-	-	-	15,543	15,546
All Funds	-	-	-	-	17,127	17,130
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	172	-	172	92	92
3400 Other Funds Ltd	1,007	1,173	-	1,173	1,127	1,127
All Funds	1,007	1,345	-	1,345	1,219	1,219
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	110	110	110	2,377
3400 Other Funds Ltd	19,790	20,777	1,168	21,945	21,945	23,883
All Funds	19,790	20,777	1,278	22,055	22,055	26,260
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	143,370	-	143,370	79,200	79,200
3400 Other Funds Ltd	785,452	974,916	-	974,916	970,200	970,200
All Funds	785,452	1,118,286	-	1,118,286	1,049,400	1,049,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	291,251	37,408	328,659	215,159	205,598
3400 Other Funds Ltd	1,776,510	2,132,449	55,598	2,188,047	2,227,182	2,231,159

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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,776,510</b>	<b>\$2,423,700</b>	<b>\$93,006</b>	<b>\$2,516,706</b>	<b>\$2,442,341</b>	<b>\$2,436,757</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	-	-	(70,429)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	147,827	4,941	152,768	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	147,827	4,941	152,768	-	(70,429)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$147,827</b>	<b>\$4,941</b>	<b>\$152,768</b>	<b>-</b>	<b>(\$70,429)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	886,457	55,698	942,155	611,327	601,766
3400 Other Funds Ltd	5,066,268	6,058,995	255,152	6,314,147	6,196,725	6,141,211
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,066,268</b>	<b>\$6,945,452</b>	<b>\$310,850</b>	<b>\$7,256,302</b>	<b>\$6,808,052</b>	<b>\$6,742,977</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	2,882	1,129	4,011	4,011	1,602
3400 Other Funds Ltd	12,715	79,732	-	79,732	79,732	82,279
All Funds	12,715	82,614	1,129	83,743	83,743	83,881
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	8,685	15,731	-	15,731	15,731	16,392

**Teacher Standards & Practices Comm****Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 58400-001-00-00-00000****General Program**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4150 Employee Training</b>						
8000 General Fund	-	14,945	5,799	20,744	20,744	8,306
3400 Other Funds Ltd	19,228	90,579	-	90,579	90,579	90,231
All Funds	19,228	105,524	5,799	111,323	111,323	98,537
<b>4175 Office Expenses</b>						
8000 General Fund	-	8,541	4,424	12,965	12,965	4,746
3400 Other Funds Ltd	37,448	102,076	-	102,076	102,076	103,990
All Funds	37,448	110,617	4,424	115,041	115,041	108,736
<b>4200 Telecommunications</b>						
8000 General Fund	-	6,403	3,586	9,989	9,989	3,558
3400 Other Funds Ltd	106,353	80,482	-	80,482	80,482	82,083
All Funds	106,353	86,885	3,586	90,471	90,471	85,641
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	263,774	218,224	-	218,224	218,224	334,789
<b>4250 Data Processing</b>						
8000 General Fund	-	12,402	1,255	13,657	13,657	1,543
3400 Other Funds Ltd	150,995	317,953	-	317,953	317,953	330,536
All Funds	150,995	330,355	1,255	331,610	331,610	332,079
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,134	836	2,970	2,970	1,186
3400 Other Funds Ltd	1,804	993	-	993	993	442

**Teacher Standards & Practices Comm**

**Agency Number: 58400**

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**General Program**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	1,804	3,127	836	3,963	3,963	1,628
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	43,751	165,628	-	165,628	165,628	180,203
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	320,000	320,000	320,000	-
3400 Other Funds Ltd	-	215,033	-	215,033	215,033	27,236
All Funds	-	215,033	320,000	535,033	535,033	27,236
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	394,635	647,692	-	647,692	647,692	762,139
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,708	717	2,425	2,425	949
3400 Other Funds Ltd	-	8,042	-	8,042	8,042	7,905
All Funds	-	9,750	717	10,467	10,467	8,854
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	2,134	836	2,970	2,970	1,186
3400 Other Funds Ltd	40,759	21,693	-	21,693	21,693	22,011
All Funds	40,759	23,827	836	24,663	24,663	23,197
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	13,757	16,509	30,266	30,266	-
3400 Other Funds Ltd	343,429	419,190	-	419,190	419,190	428,605
All Funds	343,429	432,947	16,509	449,456	449,456	428,605

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

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**General Program**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	5,459	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	432,403	607,415	-	607,415	607,415	632,926
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	249	-	249	249	259
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	36,468	8,311	44,779	44,779	8,544
3400 Other Funds Ltd	196,477	1,293,558	-	1,293,558	1,293,558	1,343,615
All Funds	196,477	1,330,026	8,311	1,338,337	1,338,337	1,352,159
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	4,305	4,305	4,305	-
3400 Other Funds Ltd	1,215	35,464	-	35,464	35,464	34,106
All Funds	1,215	35,464	4,305	39,769	39,769	34,106
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	10,249	-	10,249	10,249	5,696
3400 Other Funds Ltd	38,386	33,907	-	33,907	33,907	35,331
All Funds	38,386	44,156	-	44,156	44,156	41,027
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	111,623	367,707	479,330	479,330	37,316
3400 Other Funds Ltd	2,097,516	4,353,641	-	4,353,641	4,353,641	4,515,078

**Teacher Standards & Practices Comm****Agency Number: 58400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 58400-001-00-00-00000****General Program**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,097,516</b>	<b>\$4,465,264</b>	<b>\$367,707</b>	<b>\$4,832,971</b>	<b>\$4,832,971</b>	<b>\$4,552,394</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	1,242,399	3,534,356	-	3,534,356	3,534,356	3,682,799
<b>EXPENDITURES</b>						
8000 General Fund	-	998,080	423,405	1,421,485	1,090,657	639,082
3400 Other Funds Ltd	8,406,183	13,946,992	255,152	14,202,144	14,084,722	14,339,088
<b>TOTAL EXPENDITURES</b>	<b>\$8,406,183</b>	<b>\$14,945,072</b>	<b>\$678,557</b>	<b>\$15,623,629</b>	<b>\$15,175,379</b>	<b>\$14,978,170</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	305,486	3,484,223	-	-
3400 Other Funds Ltd	6,111,530	1,514,989	(255,152)	1,259,837	5,412,702	5,158,336
<b>TOTAL ENDING BALANCE</b>	<b>\$6,111,530</b>	<b>\$1,514,989</b>	<b>\$50,334</b>	<b>\$4,744,060</b>	<b>\$5,412,702</b>	<b>\$5,158,336</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	25	30	-	30	27	27
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	23.75	29.25	-	29.25	26.50	26.50

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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**BEGINNING BALANCE****0025 Beginning Balance**

3400 Other Funds Ltd	-	1,600,936	-	1,600,936	-	-
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**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	-	(125,947)	-	(125,947)	-	-
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**TOTAL BEGINNING BALANCE**

3400 Other Funds Ltd	-	1,474,989	-	1,474,989	-	-
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**TOTAL BEGINNING BALANCE**

-	<b>\$1,474,989</b>	-	<b>\$1,474,989</b>	-	-
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**REVENUE CATEGORIES****INTEREST EARNINGS****0605 Interest Income**

3400 Other Funds Ltd	-	40,000	-	40,000	-	-
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**REVENUES**

3400 Other Funds Ltd	-	40,000	-	40,000	-	-
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**TRANSFERS OUT****2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	-	(1,514,989)	-	(1,514,989)	-	-
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**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	1	-	-	-	-	-
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**AUTHORIZED FTE POSITIONS**



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8250 Class/Unclass FTE Positions	1.00	-	-	-	-	-

## 7. Special Reports

### Teacher Standards & Practices Comm

Agency Number: 58400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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Teacher Standards & Practices Comm

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	3,611,340	-	3,611,340	-	3,611,340
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	1,600,936	-	1,600,936	-	1,600,936
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	5,212,276	-	5,212,276	-	5,212,276
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	8,655,985	-	8,655,985	-	8,655,985
<b>CHARGES FOR SERVICES</b>					
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	1,329,163	-	1,329,163	-	1,329,163
<b>TRANSFERS IN</b>					
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	4,300,000	-	4,300,000	-	4,300,000
<b>TOTAL REVENUES</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
3400 Other Funds Ltd	14,285,148	-	14,285,148	-	14,285,148

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL REVENUES</b>	<b>\$15,375,805</b>	<b>(\$451,575)</b>	<b>\$14,924,230</b>	<b>\$5,278,546</b>	<b>\$20,202,776</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
3400 Other Funds Ltd	19,497,424	-	19,497,424	-	19,497,424
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,588,081</b>	<b>(\$451,575)</b>	<b>\$20,136,506</b>	<b>\$5,278,546</b>	<b>\$25,415,052</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	396,168	-	396,168	1,031,640	1,427,808
3400 Other Funds Ltd	3,939,816	-	3,939,816	1,013,628	4,953,444
All Funds	4,335,984	-	4,335,984	2,045,268	6,381,252
<b>3115 Board Member Stipend</b>					
3400 Other Funds Ltd	-	9,689	9,689	-	9,689
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	12,466	524	12,990	-	12,990
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	17,261	725	17,986	-	17,986
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	396,168	-	396,168	1,031,640	1,427,808
3400 Other Funds Ltd	3,969,543	10,938	3,980,481	1,013,628	4,994,109
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,365,711</b>	<b>\$10,938</b>	<b>\$4,376,649</b>	<b>\$2,045,268</b>	<b>\$6,421,917</b>
<b>OTHER PAYROLL EXPENSES</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	106	-	106	477	583
3400 Other Funds Ltd	1,298	-	1,298	423	1,721
All Funds	1,404	-	1,404	900	2,304
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	70,994	-	70,994	184,868	255,862
3400 Other Funds Ltd	708,462	130	708,592	181,641	890,233
All Funds	779,456	130	779,586	366,509	1,146,095
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	32,766	(11,828)	20,938	-	20,938
3400 Other Funds Ltd	207,329	1,810	209,139	-	209,139
All Funds	240,095	(10,018)	230,077	-	230,077
<b>3230 Social Security Taxes</b>					
8000 General Fund	30,307	-	30,307	78,922	109,229
3400 Other Funds Ltd	301,278	96	301,374	77,544	378,918
All Funds	331,585	96	331,681	156,466	488,147
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	1,584	-	1,584	4,129	5,713
3400 Other Funds Ltd	15,543	3	15,546	4,054	19,600
All Funds	17,127	3	17,130	8,183	25,313
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	92	-	92	414	506
3400 Other Funds Ltd	1,127	-	1,127	368	1,495

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**Agency Number: 58400**

**Detail Revenues & Expenditures - Requested Budget**

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**Teacher Standards & Practices Comm**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,219	-	1,219	782	2,001
<b>3260 Mass Transit Tax</b>					
8000 General Fund	110	2,267	2,377	6,190	8,567
3400 Other Funds Ltd	21,945	1,938	23,883	6,082	29,965
All Funds	22,055	4,205	26,260	12,272	38,532
<b>3270 Flexible Benefits</b>					
8000 General Fund	79,200	-	79,200	356,400	435,600
3400 Other Funds Ltd	970,200	-	970,200	316,800	1,287,000
All Funds	1,049,400	-	1,049,400	673,200	1,722,600
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	215,159	(9,561)	205,598	631,400	836,998
3400 Other Funds Ltd	2,227,182	3,977	2,231,159	586,912	2,818,071
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,442,341</b>	<b>(\$5,584)</b>	<b>\$2,436,757</b>	<b>\$1,218,312</b>	<b>\$3,655,069</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	-	(70,429)	(70,429)	-	(70,429)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	611,327	(9,561)	601,766	1,663,040	2,264,806
3400 Other Funds Ltd	6,196,725	(55,514)	6,141,211	1,600,540	7,741,751
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,808,052</b>	<b>(\$65,075)</b>	<b>\$6,742,977</b>	<b>\$3,263,580</b>	<b>\$10,006,557</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	4,011	(2,409)	1,602	54,854	56,456

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	79,732	2,547	82,279	4,354	86,633
All Funds	83,743	138	83,881	59,208	143,089
<b>4125 Out of State Travel</b>					
8000 General Fund	-	-	-	48,000	48,000
3400 Other Funds Ltd	15,731	661	16,392	-	16,392
All Funds	15,731	661	16,392	48,000	64,392
<b>4150 Employee Training</b>					
8000 General Fund	20,744	(12,438)	8,306	31,237	39,543
3400 Other Funds Ltd	90,579	(348)	90,231	22,238	112,469
All Funds	111,323	(12,786)	98,537	53,475	152,012
<b>4175 Office Expenses</b>					
8000 General Fund	12,965	(8,219)	4,746	22,368	27,114
3400 Other Funds Ltd	102,076	1,914	103,990	19,368	123,358
All Funds	115,041	(6,305)	108,736	41,736	150,472
<b>4200 Telecommunications</b>					
8000 General Fund	9,989	(6,431)	3,558	34,137	37,695
3400 Other Funds Ltd	80,482	1,601	82,083	34,137	116,220
All Funds	90,471	(4,830)	85,641	68,274	153,915
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	218,224	116,565	334,789	-	334,789
<b>4250 Data Processing</b>					
8000 General Fund	13,657	(12,114)	1,543	1,007,377	1,008,920
3400 Other Funds Ltd	317,953	12,583	330,536	5,202	335,738

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	331,610	469	332,079	1,012,579	1,344,658
<b>4275 Publicity and Publications</b>					
8000 General Fund	2,970	(1,784)	1,186	25,227	26,413
3400 Other Funds Ltd	993	(551)	442	3,227	3,669
All Funds	3,963	(2,335)	1,628	28,454	30,082
<b>4300 Professional Services</b>					
8000 General Fund	-	-	-	121,000	121,000
3400 Other Funds Ltd	165,628	14,575	180,203	-	180,203
All Funds	165,628	14,575	180,203	121,000	301,203
<b>4315 IT Professional Services</b>					
8000 General Fund	320,000	(320,000)	-	157,000	157,000
3400 Other Funds Ltd	215,033	(187,797)	27,236	-	27,236
All Funds	535,033	(507,797)	27,236	157,000	184,236
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	647,692	114,447	762,139	-	762,139
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,425	(1,476)	949	2,870	3,819
3400 Other Funds Ltd	8,042	(137)	7,905	2,870	10,775
All Funds	10,467	(1,613)	8,854	5,740	14,594
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	2,970	(1,784)	1,186	9,227	10,413
3400 Other Funds Ltd	21,693	318	22,011	3,227	25,238
All Funds	24,663	(1,466)	23,197	12,454	35,651

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	30,266	(30,266)	-	-	-
3400 Other Funds Ltd	419,190	9,415	428,605	-	428,605
All Funds	449,456	(20,851)	428,605	-	428,605
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	-	-	95,000	95,000
3400 Other Funds Ltd	607,415	25,511	632,926	-	632,926
All Funds	607,415	25,511	632,926	95,000	727,926
<b>4600 Intra-agency Charges</b>					
8000 General Fund	-	-	-	32,500	32,500
3400 Other Funds Ltd	249	10	259	-	259
All Funds	249	10	259	32,500	32,759
<b>4650 Other Services and Supplies</b>					
8000 General Fund	44,779	(36,235)	8,544	141,239	149,783
3400 Other Funds Ltd	1,293,558	50,057	1,343,615	93,239	1,436,854
All Funds	1,338,337	13,822	1,352,159	234,478	1,586,637
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	4,305	(4,305)	-	19,470	19,470
3400 Other Funds Ltd	35,464	(1,358)	34,106	17,219	51,325
All Funds	39,769	(5,663)	34,106	36,689	70,795
<b>4715 IT Expendable Property</b>					
8000 General Fund	10,249	(4,553)	5,696	14,000	19,696
3400 Other Funds Ltd	33,907	1,424	35,331	-	35,331



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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	44,156	(3,129)	41,027	14,000	55,027
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	479,330	(442,014)	37,316	1,815,506	1,852,822
3400 Other Funds Ltd	4,353,641	161,437	4,515,078	205,081	4,720,159
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,832,971</b>	<b>(\$280,577)</b>	<b>\$4,552,394</b>	<b>\$2,020,587</b>	<b>\$6,572,981</b>
<b>SPECIAL PAYMENTS</b>					
<b>6035 Dist to Individuals</b>					
3400 Other Funds Ltd	3,534,356	148,443	3,682,799	-	3,682,799
<b>6040 Dist to Local School Districts</b>					
8000 General Fund	-	-	-	1,800,000	1,800,000
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	-	-	-	1,800,000	1,800,000
3400 Other Funds Ltd	3,534,356	148,443	3,682,799	-	3,682,799
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,534,356</b>	<b>\$148,443</b>	<b>\$3,682,799</b>	<b>\$1,800,000</b>	<b>\$5,482,799</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
3400 Other Funds Ltd	14,084,722	254,366	14,339,088	1,805,621	16,144,709
<b>TOTAL EXPENDITURES</b>	<b>\$15,175,379</b>	<b>(\$197,209)</b>	<b>\$14,978,170</b>	<b>\$7,084,167</b>	<b>\$22,062,337</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	5,412,702	(254,366)	5,158,336	(1,805,621)	3,352,715
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	27	-	27	18	45
<b>AUTHORIZED FTE</b>					

**Teacher Standards & Practices Comm**

**Agency Number: 58400**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Teacher Standards & Practices Comm**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8250 Class/Unclass FTE Positions	26.50	-	26.50	17.00	43.50

**Teacher Standards & Practices Comm****Agency Number: 58400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 58400-001-00-00-00000****General Program**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	3,611,340	-	3,611,340	-	3,611,340
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	1,600,936	-	1,600,936	-	1,600,936
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	5,212,276	-	5,212,276	-	5,212,276
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	8,655,985	-	8,655,985	-	8,655,985
<b>CHARGES FOR SERVICES</b>					
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	1,329,163	-	1,329,163	-	1,329,163
<b>TRANSFERS IN</b>					
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	4,300,000	-	4,300,000	-	4,300,000
<b>TOTAL REVENUES</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
3400 Other Funds Ltd	14,285,148	-	14,285,148	-	14,285,148

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL REVENUES</b>	<b>\$15,375,805</b>	<b>(\$451,575)</b>	<b>\$14,924,230</b>	<b>\$5,278,546</b>	<b>\$20,202,776</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
3400 Other Funds Ltd	19,497,424	-	19,497,424	-	19,497,424
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,588,081</b>	<b>(\$451,575)</b>	<b>\$20,136,506</b>	<b>\$5,278,546</b>	<b>\$25,415,052</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	396,168	-	396,168	1,031,640	1,427,808
3400 Other Funds Ltd	3,939,816	-	3,939,816	1,013,628	4,953,444
All Funds	4,335,984	-	4,335,984	2,045,268	6,381,252
<b>3115 Board Member Stipend</b>					
3400 Other Funds Ltd	-	9,689	9,689	-	9,689
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	12,466	524	12,990	-	12,990
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	17,261	725	17,986	-	17,986
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	396,168	-	396,168	1,031,640	1,427,808
3400 Other Funds Ltd	3,969,543	10,938	3,980,481	1,013,628	4,994,109
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,365,711</b>	<b>\$10,938</b>	<b>\$4,376,649</b>	<b>\$2,045,268</b>	<b>\$6,421,917</b>
<b>OTHER PAYROLL EXPENSES</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	106	-	106	477	583
3400 Other Funds Ltd	1,298	-	1,298	423	1,721
All Funds	1,404	-	1,404	900	2,304
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	70,994	-	70,994	184,868	255,862
3400 Other Funds Ltd	708,462	130	708,592	181,641	890,233
All Funds	779,456	130	779,586	366,509	1,146,095
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	32,766	(11,828)	20,938	-	20,938
3400 Other Funds Ltd	207,329	1,810	209,139	-	209,139
All Funds	240,095	(10,018)	230,077	-	230,077
<b>3230 Social Security Taxes</b>					
8000 General Fund	30,307	-	30,307	78,922	109,229
3400 Other Funds Ltd	301,278	96	301,374	77,544	378,918
All Funds	331,585	96	331,681	156,466	488,147
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	1,584	-	1,584	4,129	5,713
3400 Other Funds Ltd	15,543	3	15,546	4,054	19,600
All Funds	17,127	3	17,130	8,183	25,313
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	92	-	92	414	506
3400 Other Funds Ltd	1,127	-	1,127	368	1,495

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,219	-	1,219	782	2,001
<b>3260 Mass Transit Tax</b>					
8000 General Fund	110	2,267	2,377	6,190	8,567
3400 Other Funds Ltd	21,945	1,938	23,883	6,082	29,965
All Funds	22,055	4,205	26,260	12,272	38,532
<b>3270 Flexible Benefits</b>					
8000 General Fund	79,200	-	79,200	356,400	435,600
3400 Other Funds Ltd	970,200	-	970,200	316,800	1,287,000
All Funds	1,049,400	-	1,049,400	673,200	1,722,600
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	215,159	(9,561)	205,598	631,400	836,998
3400 Other Funds Ltd	2,227,182	3,977	2,231,159	586,912	2,818,071
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,442,341</b>	<b>(\$5,584)</b>	<b>\$2,436,757</b>	<b>\$1,218,312</b>	<b>\$3,655,069</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	-	(70,429)	(70,429)	-	(70,429)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	611,327	(9,561)	601,766	1,663,040	2,264,806
3400 Other Funds Ltd	6,196,725	(55,514)	6,141,211	1,600,540	7,741,751
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,808,052</b>	<b>(\$65,075)</b>	<b>\$6,742,977</b>	<b>\$3,263,580</b>	<b>\$10,006,557</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	4,011	(2,409)	1,602	54,854	56,456

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	79,732	2,547	82,279	4,354	86,633
All Funds	83,743	138	83,881	59,208	143,089
<b>4125 Out of State Travel</b>					
8000 General Fund	-	-	-	48,000	48,000
3400 Other Funds Ltd	15,731	661	16,392	-	16,392
All Funds	15,731	661	16,392	48,000	64,392
<b>4150 Employee Training</b>					
8000 General Fund	20,744	(12,438)	8,306	31,237	39,543
3400 Other Funds Ltd	90,579	(348)	90,231	22,238	112,469
All Funds	111,323	(12,786)	98,537	53,475	152,012
<b>4175 Office Expenses</b>					
8000 General Fund	12,965	(8,219)	4,746	22,368	27,114
3400 Other Funds Ltd	102,076	1,914	103,990	19,368	123,358
All Funds	115,041	(6,305)	108,736	41,736	150,472
<b>4200 Telecommunications</b>					
8000 General Fund	9,989	(6,431)	3,558	34,137	37,695
3400 Other Funds Ltd	80,482	1,601	82,083	34,137	116,220
All Funds	90,471	(4,830)	85,641	68,274	153,915
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	218,224	116,565	334,789	-	334,789
<b>4250 Data Processing</b>					
8000 General Fund	13,657	(12,114)	1,543	1,007,377	1,008,920
3400 Other Funds Ltd	317,953	12,583	330,536	5,202	335,738

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	331,610	469	332,079	1,012,579	1,344,658
<b>4275 Publicity and Publications</b>					
8000 General Fund	2,970	(1,784)	1,186	25,227	26,413
3400 Other Funds Ltd	993	(551)	442	3,227	3,669
All Funds	3,963	(2,335)	1,628	28,454	30,082
<b>4300 Professional Services</b>					
8000 General Fund	-	-	-	121,000	121,000
3400 Other Funds Ltd	165,628	14,575	180,203	-	180,203
All Funds	165,628	14,575	180,203	121,000	301,203
<b>4315 IT Professional Services</b>					
8000 General Fund	320,000	(320,000)	-	157,000	157,000
3400 Other Funds Ltd	215,033	(187,797)	27,236	-	27,236
All Funds	535,033	(507,797)	27,236	157,000	184,236
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	647,692	114,447	762,139	-	762,139
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,425	(1,476)	949	2,870	3,819
3400 Other Funds Ltd	8,042	(137)	7,905	2,870	10,775
All Funds	10,467	(1,613)	8,854	5,740	14,594
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	2,970	(1,784)	1,186	9,227	10,413
3400 Other Funds Ltd	21,693	318	22,011	3,227	25,238
All Funds	24,663	(1,466)	23,197	12,454	35,651



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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	30,266	(30,266)	-	-	-
3400 Other Funds Ltd	419,190	9,415	428,605	-	428,605
All Funds	449,456	(20,851)	428,605	-	428,605
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	-	-	95,000	95,000
3400 Other Funds Ltd	607,415	25,511	632,926	-	632,926
All Funds	607,415	25,511	632,926	95,000	727,926
<b>4600 Intra-agency Charges</b>					
8000 General Fund	-	-	-	32,500	32,500
3400 Other Funds Ltd	249	10	259	-	259
All Funds	249	10	259	32,500	32,759
<b>4650 Other Services and Supplies</b>					
8000 General Fund	44,779	(36,235)	8,544	141,239	149,783
3400 Other Funds Ltd	1,293,558	50,057	1,343,615	93,239	1,436,854
All Funds	1,338,337	13,822	1,352,159	234,478	1,586,637
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	4,305	(4,305)	-	19,470	19,470
3400 Other Funds Ltd	35,464	(1,358)	34,106	17,219	51,325
All Funds	39,769	(5,663)	34,106	36,689	70,795
<b>4715 IT Expendable Property</b>					
8000 General Fund	10,249	(4,553)	5,696	14,000	19,696
3400 Other Funds Ltd	33,907	1,424	35,331	-	35,331

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**Agency Number: 58400**

**Detail Revenues & Expenditures - Requested Budget  
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Cross Reference Number: 58400-001-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	44,156	(3,129)	41,027	14,000	55,027
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	479,330	(442,014)	37,316	1,815,506	1,852,822
3400 Other Funds Ltd	4,353,641	161,437	4,515,078	205,081	4,720,159
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,832,971</b>	<b>(\$280,577)</b>	<b>\$4,552,394</b>	<b>\$2,020,587</b>	<b>\$6,572,981</b>
<b>SPECIAL PAYMENTS</b>					
<b>6035 Dist to Individuals</b>					
3400 Other Funds Ltd	3,534,356	148,443	3,682,799	-	3,682,799
<b>6040 Dist to Local School Districts</b>					
8000 General Fund	-	-	-	1,800,000	1,800,000
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	-	-	-	1,800,000	1,800,000
3400 Other Funds Ltd	3,534,356	148,443	3,682,799	-	3,682,799
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,534,356</b>	<b>\$148,443</b>	<b>\$3,682,799</b>	<b>\$1,800,000</b>	<b>\$5,482,799</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,090,657	(451,575)	639,082	5,278,546	5,917,628
3400 Other Funds Ltd	14,084,722	254,366	14,339,088	1,805,621	16,144,709
<b>TOTAL EXPENDITURES</b>	<b>\$15,175,379</b>	<b>(\$197,209)</b>	<b>\$14,978,170</b>	<b>\$7,084,167</b>	<b>\$22,062,337</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	5,412,702	(254,366)	5,158,336	(1,805,621)	3,352,715
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	27	-	27	18	45
<b>AUTHORIZED FTE</b>					

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
General Program

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8250 Class/Unclass FTE Positions	26.50	-	26.50	17.00	43.50

## 7. Special Reports

### Teacher Standards & Practices Comm

Agency Number 58400

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Teacher Standards & Practices Comm

Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
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#### REVENUE CATEGORIES

##### GENERAL FUND APPROPRIATION

##### 0050 General Fund Appropriation

8000 General Fund	5,278,546	3,027,509	1,268,862	-	-	982,175
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#### AVAILABLE REVENUES

8000 General Fund	5,278,546	3,027,509	1,268,862	-	-	982,175
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,278,546</b>	<b>\$3,027,509</b>	<b>\$1,268,862</b>	<b>-</b>	<b>-</b>	<b>\$982,175</b>
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#### EXPENDITURES

##### PERSONAL SERVICES

##### SALARIES & WAGES

##### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,031,640	415,104	616,536	-	-	-
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3400 Other Funds Ltd	1,013,628	-	-	501,912	296,928	214,788
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All Funds	2,045,268	415,104	616,536	501,912	296,928	214,788
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##### OTHER PAYROLL EXPENSES

##### 3210 Empl. Rel. Bd. Assessments

8000 General Fund	477	159	318	-	-	-
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3400 Other Funds Ltd	423	-	-	265	106	52
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All Funds	900	159	318	265	106	52
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##### 3220 Public Employees Retire Cont

8000 General Fund	184,868	74,386	110,482	-	-	-
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3400 Other Funds Ltd	181,641	-	-	89,942	53,209	38,490
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All Funds	366,509	74,386	110,482	89,942	53,209	38,490
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**2023-25 Biennium**
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**Teacher Standards & Practices Comm**

Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education	Pkg: 102 Improve Access to Education Workforce	Pkg: 103 Increase Timely Case Resolution	Pkg: 104 Agency Sustainability	Pkg: 105 Educator Data System
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>3230 Social Security Taxes</b>						
8000 General Fund	78,922	31,756	47,166	-	-	-
3400 Other Funds Ltd	77,544	-	-	38,397	22,715	16,432
All Funds	156,466	31,756	47,166	38,397	22,715	16,432
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	4,129	1,661	2,468	-	-	-
3400 Other Funds Ltd	4,054	-	-	2,007	1,188	859
All Funds	8,183	1,661	2,468	2,007	1,188	859
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	414	138	276	-	-	-
3400 Other Funds Ltd	368	-	-	230	92	46
All Funds	782	138	276	230	92	46
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,190	2,491	3,699	-	-	-
3400 Other Funds Ltd	6,082	-	-	3,011	1,782	1,289
All Funds	12,272	2,491	3,699	3,011	1,782	1,289
<b>3270 Flexible Benefits</b>						
8000 General Fund	356,400	118,800	237,600	-	-	-
3400 Other Funds Ltd	316,800	-	-	198,000	79,200	39,600
All Funds	673,200	118,800	237,600	198,000	79,200	39,600
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	631,400	229,391	402,009	-	-	-
3400 Other Funds Ltd	586,912	-	-	331,852	158,292	96,768

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Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,218,312</b>	<b>\$229,391</b>	<b>\$402,009</b>	<b>\$331,852</b>	<b>\$158,292</b>	<b>\$96,768</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,663,040	644,495	1,018,545	-	-	-
3400 Other Funds Ltd	1,600,540	-	-	833,764	455,220	311,556
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,263,580</b>	<b>\$644,495</b>	<b>\$1,018,545</b>	<b>\$833,764</b>	<b>\$455,220</b>	<b>\$311,556</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	54,854	52,436	2,418	-	-	-
3400 Other Funds Ltd	4,354	-	-	1,611	1,129	1,614
All Funds	59,208	52,436	2,418	1,611	1,129	1,614
<b>4125 Out of State Travel</b>						
8000 General Fund	48,000	48,000	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	31,237	18,983	12,254	-	-	-
3400 Other Funds Ltd	22,238	-	-	8,070	5,799	8,369
All Funds	53,475	18,983	12,254	8,070	5,799	8,369
<b>4175 Office Expenses</b>						
8000 General Fund	22,368	9,815	12,553	-	-	-
3400 Other Funds Ltd	19,368	-	-	10,161	4,424	4,783
All Funds	41,736	9,815	12,553	10,161	4,424	4,783
<b>4200 Telecommunications</b>						
8000 General Fund	34,137	11,379	22,758	-	-	-

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Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
3400 Other Funds Ltd	34,137	-	-	18,965	7,586	7,586
All Funds	68,274	11,379	22,758	18,965	7,586	7,586
<b>4250 Data Processing</b>						
8000 General Fund	1,007,377	22,033	3,169	-	-	982,175
3400 Other Funds Ltd	5,202	-	-	2,391	1,256	1,555
All Funds	1,012,579	22,033	3,169	2,391	1,256	983,730
<b>4275 Publicity and Publications</b>						
8000 General Fund	25,227	23,434	1,793	-	-	-
3400 Other Funds Ltd	3,227	-	-	1,196	836	1,195
All Funds	28,454	23,434	1,793	1,196	836	1,195
<b>4300 Professional Services</b>						
8000 General Fund	121,000	121,000	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	157,000	37,000	120,000	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,870	1,196	1,674	-	-	-
3400 Other Funds Ltd	2,870	-	-	1,196	717	957
All Funds	5,740	1,196	1,674	1,196	717	957
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	9,227	7,434	1,793	-	-	-
3400 Other Funds Ltd	3,227	-	-	1,196	836	1,195
All Funds	12,454	7,434	1,793	1,196	836	1,195
<b>4575 Agency Program Related S and S</b>						

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Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
8000 General Fund	95,000	95,000	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	32,500	32,500	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	141,239	79,378	61,861	-	-	-
3400 Other Funds Ltd	93,239	-	-	51,303	20,819	21,117
All Funds	234,478	79,378	61,861	51,303	20,819	21,117
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	19,470	9,426	10,044	-	-	-
3400 Other Funds Ltd	17,219	-	-	7,174	4,305	5,740
All Funds	36,689	9,426	10,044	7,174	4,305	5,740
<b>4715 IT Expendable Property</b>						
8000 General Fund	14,000	14,000	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,815,506	583,014	250,317	-	-	982,175
3400 Other Funds Ltd	205,081	-	-	103,263	47,707	54,111
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,020,587</b>	<b>\$583,014</b>	<b>\$250,317</b>	<b>\$103,263</b>	<b>\$47,707</b>	<b>\$1,036,286</b>
<b>SPECIAL PAYMENTS</b>						
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	1,800,000	1,800,000	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	5,278,546	3,027,509	1,268,862	-	-	982,175
3400 Other Funds Ltd	1,805,621	-	-	937,027	502,927	365,667



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Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
<b>TOTAL EXPENDITURES</b>	<b>\$7,084,167</b>	<b>\$3,027,509</b>	<b>\$1,268,862</b>	<b>\$937,027</b>	<b>\$502,927</b>	<b>\$1,347,842</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,805,621)	-	-	(937,027)	(502,927)	(365,667)
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,805,621)</b>	<b>-</b>	<b>-</b>	<b>(\$937,027)</b>	<b>(\$502,927)</b>	<b>(\$365,667)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	18	3	6	5	2	2
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.00	3.00	6.00	5.00	2.00	1.00

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**General Program**

Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	5,278,546	3,027,509	1,268,862	-	-	982,175
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**AVAILABLE REVENUES**

8000 General Fund	5,278,546	3,027,509	1,268,862	-	-	982,175
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,278,546</b>	<b>\$3,027,509</b>	<b>\$1,268,862</b>	<b>-</b>	<b>-</b>	<b>\$982,175</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,031,640	415,104	616,536	-	-	-
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3400 Other Funds Ltd	1,013,628	-	-	501,912	296,928	214,788
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All Funds	2,045,268	415,104	616,536	501,912	296,928	214,788
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	477	159	318	-	-	-
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3400 Other Funds Ltd	423	-	-	265	106	52
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All Funds	900	159	318	265	106	52
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**3220 Public Employees Retire Cont**

8000 General Fund	184,868	74,386	110,482	-	-	-
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3400 Other Funds Ltd	181,641	-	-	89,942	53,209	38,490
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All Funds	366,509	74,386	110,482	89,942	53,209	38,490
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**General Program**

Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
<b>3230 Social Security Taxes</b>						
8000 General Fund	78,922	31,756	47,166	-	-	-
3400 Other Funds Ltd	77,544	-	-	38,397	22,715	16,432
All Funds	156,466	31,756	47,166	38,397	22,715	16,432
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	4,129	1,661	2,468	-	-	-
3400 Other Funds Ltd	4,054	-	-	2,007	1,188	859
All Funds	8,183	1,661	2,468	2,007	1,188	859
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	414	138	276	-	-	-
3400 Other Funds Ltd	368	-	-	230	92	46
All Funds	782	138	276	230	92	46
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,190	2,491	3,699	-	-	-
3400 Other Funds Ltd	6,082	-	-	3,011	1,782	1,289
All Funds	12,272	2,491	3,699	3,011	1,782	1,289
<b>3270 Flexible Benefits</b>						
8000 General Fund	356,400	118,800	237,600	-	-	-
3400 Other Funds Ltd	316,800	-	-	198,000	79,200	39,600
All Funds	673,200	118,800	237,600	198,000	79,200	39,600
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	631,400	229,391	402,009	-	-	-
3400 Other Funds Ltd	586,912	-	-	331,852	158,292	96,768

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**General Program**

Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,218,312</b>	<b>\$229,391</b>	<b>\$402,009</b>	<b>\$331,852</b>	<b>\$158,292</b>	<b>\$96,768</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,663,040	644,495	1,018,545	-	-	-
3400 Other Funds Ltd	1,600,540	-	-	833,764	455,220	311,556
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,263,580</b>	<b>\$644,495</b>	<b>\$1,018,545</b>	<b>\$833,764</b>	<b>\$455,220</b>	<b>\$311,556</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	54,854	52,436	2,418	-	-	-
3400 Other Funds Ltd	4,354	-	-	1,611	1,129	1,614
All Funds	59,208	52,436	2,418	1,611	1,129	1,614
<b>4125 Out of State Travel</b>						
8000 General Fund	48,000	48,000	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	31,237	18,983	12,254	-	-	-
3400 Other Funds Ltd	22,238	-	-	8,070	5,799	8,369
All Funds	53,475	18,983	12,254	8,070	5,799	8,369
<b>4175 Office Expenses</b>						
8000 General Fund	22,368	9,815	12,553	-	-	-
3400 Other Funds Ltd	19,368	-	-	10,161	4,424	4,783
All Funds	41,736	9,815	12,553	10,161	4,424	4,783
<b>4200 Telecommunications</b>						
8000 General Fund	34,137	11,379	22,758	-	-	-

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General Program

Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
3400 Other Funds Ltd	34,137	-	-	18,965	7,586	7,586
All Funds	68,274	11,379	22,758	18,965	7,586	7,586
<b>4250 Data Processing</b>						
8000 General Fund	1,007,377	22,033	3,169	-	-	982,175
3400 Other Funds Ltd	5,202	-	-	2,391	1,256	1,555
All Funds	1,012,579	22,033	3,169	2,391	1,256	983,730
<b>4275 Publicity and Publications</b>						
8000 General Fund	25,227	23,434	1,793	-	-	-
3400 Other Funds Ltd	3,227	-	-	1,196	836	1,195
All Funds	28,454	23,434	1,793	1,196	836	1,195
<b>4300 Professional Services</b>						
8000 General Fund	121,000	121,000	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	157,000	37,000	120,000	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,870	1,196	1,674	-	-	-
3400 Other Funds Ltd	2,870	-	-	1,196	717	957
All Funds	5,740	1,196	1,674	1,196	717	957
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	9,227	7,434	1,793	-	-	-
3400 Other Funds Ltd	3,227	-	-	1,196	836	1,195
All Funds	12,454	7,434	1,793	1,196	836	1,195
<b>4575 Agency Program Related S and S</b>						

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**General Program**

Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
8000 General Fund	95,000	95,000	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	32,500	32,500	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	141,239	79,378	61,861	-	-	-
3400 Other Funds Ltd	93,239	-	-	51,303	20,819	21,117
All Funds	234,478	79,378	61,861	51,303	20,819	21,117
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	19,470	9,426	10,044	-	-	-
3400 Other Funds Ltd	17,219	-	-	7,174	4,305	5,740
All Funds	36,689	9,426	10,044	7,174	4,305	5,740
<b>4715 IT Expendable Property</b>						
8000 General Fund	14,000	14,000	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,815,506	583,014	250,317	-	-	982,175
3400 Other Funds Ltd	205,081	-	-	103,263	47,707	54,111
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,020,587</b>	<b>\$583,014</b>	<b>\$250,317</b>	<b>\$103,263</b>	<b>\$47,707</b>	<b>\$1,036,286</b>
<b>SPECIAL PAYMENTS</b>						
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	1,800,000	1,800,000	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	5,278,546	3,027,509	1,268,862	-	-	982,175
3400 Other Funds Ltd	1,805,621	-	-	937,027	502,927	365,667

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Description	Total Policy Packages	Pkg: 101 Reduce Barriers to Educator Education  Priority: 00	Pkg: 102 Improve Access to Education Workforce  Priority: 00	Pkg: 103 Increase Timely Case Resolution  Priority: 00	Pkg: 104 Agency Sustainability  Priority: 00	Pkg: 105 Educator Data System  Priority: 00
<b>TOTAL EXPENDITURES</b>	<b>\$7,084,167</b>	<b>\$3,027,509</b>	<b>\$1,268,862</b>	<b>\$937,027</b>	<b>\$502,927</b>	<b>\$1,347,842</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,805,621)	-	-	(937,027)	(502,927)	(365,667)
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,805,621)</b>	<b>-</b>	<b>-</b>	<b>(\$937,027)</b>	<b>(\$502,927)</b>	<b>(\$365,667)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	18	3	6	5	2	2
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.00	3.00	6.00	5.00	2.00	1.00

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(451,575)	4,932	(458,011)	1,504
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**AVAILABLE REVENUES**

8000 General Fund	(451,575)	4,932	(458,011)	1,504
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$451,575)</b>	<b>\$4,932</b>	<b>(\$458,011)</b>	<b>\$1,504</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3115 Board Member Stipend**

3400 Other Funds Ltd	9,689	9,689	-	-
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**3160 Temporary Appointments**

3400 Other Funds Ltd	524	524	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	725	725	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	10,938	10,938	-	-
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,938</b>	<b>\$10,938</b>	<b>-</b>	<b>-</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	130	130	-	-
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(11,828)	2,615	(14,443)	-		
3400 Other Funds Ltd	1,810	1,810	-	-		
All Funds	(10,018)	4,425	(14,443)	-		
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	96	96	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	3	3	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,267	2,317	(50)	-		
3400 Other Funds Ltd	1,938	1,938	-	-		
All Funds	4,205	4,255	(50)	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(9,561)	4,932	(14,493)	-		
3400 Other Funds Ltd	3,977	3,977	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$5,584)</b>	<b>\$8,909</b>	<b>(\$14,493)</b>	<b>-</b>		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(70,429)	(70,429)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	(9,561)	4,932	(14,493)	-		
3400 Other Funds Ltd	(55,514)	(55,514)	-	-		

**Teacher Standards & Practices Comm**

**Agency Number 58400**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

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

**Teacher Standards & Practices Comm**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$65,075)</b>	<b>(\$50,582)</b>	<b>(\$14,493)</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	(2,409)	-	(2,474)	65		
3400 Other Funds Ltd	2,547	-	(769)	3,316		
All Funds	138	-	(3,243)	3,381		
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	661	-	-	661		
<b>4150 Employee Training</b>						
8000 General Fund	(12,438)	-	(12,773)	335		
3400 Other Funds Ltd	(348)	-	(3,985)	3,637		
All Funds	(12,786)	-	(16,758)	3,972		
<b>4175 Office Expenses</b>						
8000 General Fund	(8,219)	-	(8,410)	191		
3400 Other Funds Ltd	1,914	-	(2,278)	4,192		
All Funds	(6,305)	-	(10,688)	4,383		
<b>4200 Telecommunications</b>						
8000 General Fund	(6,431)	-	(6,574)	143		
3400 Other Funds Ltd	1,601	-	(1,708)	3,309		
All Funds	(4,830)	-	(8,282)	3,452		
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	116,565	-	-	116,565		
<b>4250 Data Processing</b>						

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**Teacher Standards & Practices Comm**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(12,114)	-	(12,176)	62		
3400 Other Funds Ltd	12,583	-	(740)	13,323		
All Funds	469	-	(12,916)	13,385		
<b>4275 Publicity and Publications</b>						
8000 General Fund	(1,784)	-	(1,832)	48		
3400 Other Funds Ltd	(551)	-	(569)	18		
All Funds	(2,335)	-	(2,401)	66		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	14,575	-	-	14,575		
<b>4315 IT Professional Services</b>						
8000 General Fund	(320,000)	-	(320,000)	-		
3400 Other Funds Ltd	(187,797)	-	(190,000)	2,203		
All Funds	(507,797)	-	(510,000)	2,203		
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	114,447	-	-	114,447		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(1,476)	-	(1,514)	38		
3400 Other Funds Ltd	(137)	-	(456)	319		
All Funds	(1,613)	-	(1,970)	357		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	(1,784)	-	(1,832)	48		
3400 Other Funds Ltd	318	-	(569)	887		
All Funds	(1,466)	-	(2,401)	935		

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**Teacher Standards & Practices Comm**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	(30,266)	-	(30,266)	-		
3400 Other Funds Ltd	9,415	-	(7,861)	17,276		
All Funds	(20,851)	-	(38,127)	17,276		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	25,511	-	-	25,511		
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	10	-	-	10		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(36,235)	-	(36,579)	344		
3400 Other Funds Ltd	50,057	-	(4,100)	54,157		
All Funds	13,822	-	(40,679)	54,501		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(4,305)	-	(4,305)	-		
3400 Other Funds Ltd	(1,358)	-	(2,733)	1,375		
All Funds	(5,663)	-	(7,038)	1,375		
<b>4715 IT Expendable Property</b>						
8000 General Fund	(4,553)	-	(4,783)	230		
3400 Other Funds Ltd	1,424	-	-	1,424		
All Funds	(3,129)	-	(4,783)	1,654		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(442,014)	-	(443,518)	1,504		
3400 Other Funds Ltd	161,437	-	(215,768)	377,205		

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**Teacher Standards & Practices Comm**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$280,577)</b>	<b>-</b>	<b>(\$659,286)</b>	<b>\$378,709</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	148,443	-	-	148,443		
<b>EXPENDITURES</b>						
8000 General Fund	(451,575)	4,932	(458,011)	1,504		
3400 Other Funds Ltd	254,366	(55,514)	(215,768)	525,648		
<b>TOTAL EXPENDITURES</b>	<b>(\$197,209)</b>	<b>(\$50,582)</b>	<b>(\$673,779)</b>	<b>\$527,152</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(254,366)	55,514	215,768	(525,648)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$254,366)</b>	<b>\$55,514</b>	<b>\$215,768</b>	<b>(\$525,648)</b>		

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**General Program**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(451,575)	4,932	(458,011)	1,504
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**AVAILABLE REVENUES**

8000 General Fund	(451,575)	4,932	(458,011)	1,504
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$451,575)</b>	<b>\$4,932</b>	<b>(\$458,011)</b>	<b>\$1,504</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3115 Board Member Stipend**

3400 Other Funds Ltd	9,689	9,689	-	-
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**3160 Temporary Appointments**

3400 Other Funds Ltd	524	524	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	725	725	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	10,938	10,938	-	-
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,938</b>	<b>\$10,938</b>	<b>-</b>	<b>-</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	130	130	-	-
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**General Program**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(11,828)	2,615	(14,443)	-		
3400 Other Funds Ltd	1,810	1,810	-	-		
All Funds	(10,018)	4,425	(14,443)	-		
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	96	96	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	3	3	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,267	2,317	(50)	-		
3400 Other Funds Ltd	1,938	1,938	-	-		
All Funds	4,205	4,255	(50)	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(9,561)	4,932	(14,493)	-		
3400 Other Funds Ltd	3,977	3,977	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$5,584)</b>	<b>\$8,909</b>	<b>(\$14,493)</b>	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(70,429)	(70,429)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	(9,561)	4,932	(14,493)	-		
3400 Other Funds Ltd	(55,514)	(55,514)	-	-		

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<b>TOTAL PERSONAL SERVICES</b>	<b>(\$65,075)</b>	<b>(\$50,582)</b>	<b>(\$14,493)</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	(2,409)	-	(2,474)	65		
3400 Other Funds Ltd	2,547	-	(769)	3,316		
All Funds	138	-	(3,243)	3,381		
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	661	-	-	661		
<b>4150 Employee Training</b>						
8000 General Fund	(12,438)	-	(12,773)	335		
3400 Other Funds Ltd	(348)	-	(3,985)	3,637		
All Funds	(12,786)	-	(16,758)	3,972		
<b>4175 Office Expenses</b>						
8000 General Fund	(8,219)	-	(8,410)	191		
3400 Other Funds Ltd	1,914	-	(2,278)	4,192		
All Funds	(6,305)	-	(10,688)	4,383		
<b>4200 Telecommunications</b>						
8000 General Fund	(6,431)	-	(6,574)	143		
3400 Other Funds Ltd	1,601	-	(1,708)	3,309		
All Funds	(4,830)	-	(8,282)	3,452		
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	116,565	-	-	116,565		
<b>4250 Data Processing</b>						



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**General Program**

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All Funds	469	-	(12,916)	13,385		
<b>4275 Publicity and Publications</b>						
8000 General Fund	(1,784)	-	(1,832)	48		
3400 Other Funds Ltd	(551)	-	(569)	18		
All Funds	(2,335)	-	(2,401)	66		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	14,575	-	-	14,575		
<b>4315 IT Professional Services</b>						
8000 General Fund	(320,000)	-	(320,000)	-		
3400 Other Funds Ltd	(187,797)	-	(190,000)	2,203		
All Funds	(507,797)	-	(510,000)	2,203		
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	114,447	-	-	114,447		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(1,476)	-	(1,514)	38		
3400 Other Funds Ltd	(137)	-	(456)	319		
All Funds	(1,613)	-	(1,970)	357		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	(1,784)	-	(1,832)	48		
3400 Other Funds Ltd	318	-	(569)	887		
All Funds	(1,466)	-	(2,401)	935		

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**General Program**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	(30,266)	-	(30,266)	-		
3400 Other Funds Ltd	9,415	-	(7,861)	17,276		
All Funds	(20,851)	-	(38,127)	17,276		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	25,511	-	-	25,511		
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	10	-	-	10		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(36,235)	-	(36,579)	344		
3400 Other Funds Ltd	50,057	-	(4,100)	54,157		
All Funds	13,822	-	(40,679)	54,501		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(4,305)	-	(4,305)	-		
3400 Other Funds Ltd	(1,358)	-	(2,733)	1,375		
All Funds	(5,663)	-	(7,038)	1,375		
<b>4715 IT Expendable Property</b>						
8000 General Fund	(4,553)	-	(4,783)	230		
3400 Other Funds Ltd	1,424	-	-	1,424		
All Funds	(3,129)	-	(4,783)	1,654		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(442,014)	-	(443,518)	1,504		
3400 Other Funds Ltd	161,437	-	(215,768)	377,205		

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**General Program**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$280,577)</b>	<b>-</b>	<b>(\$659,286)</b>	<b>\$378,709</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	148,443	-	-	148,443		
<b>EXPENDITURES</b>						
8000 General Fund	(451,575)	4,932	(458,011)	1,504		
3400 Other Funds Ltd	254,366	(55,514)	(215,768)	525,648		
<b>TOTAL EXPENDITURES</b>	<b>(\$197,209)</b>	<b>(\$50,582)</b>	<b>(\$673,779)</b>	<b>\$527,152</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(254,366)	55,514	215,768	(525,648)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$254,366)</b>	<b>\$55,514</b>	<b>\$215,768</b>	<b>(\$525,648)</b>		

## 7. Special Reports

### **PIC100 - Position Budget Report**

### **Teacher Standards & Practices Comm**

**2023-25 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												1,427,808	-	4,953,444	-	6,381,252
Total OPE												807,493	-	2,573,302	-	3,380,795
Total Personal Services												2,235,301	-	7,526,746	-	9,762,047

# PIC100 - Position Budget Report

General Program

2023-25 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	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000135	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000136	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000137	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000139	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000142	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000143	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000144	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000148	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000149	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000160	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000178	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000203	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0000204	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	8	7444	SAL	-	-	89,328	-	89,328
										OPE	-	-	43,048	-	43,048
0000205	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000214	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544

# PIC100 - Position Budget Report

# General Program

2023-25 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
0000218	MESN Z7145 AF	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	OPE	-	-	93,339	-	93,339
										SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000221	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	2	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000222	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000223	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0000231	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000232	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0000252	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0000253	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000254	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0000255	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000256	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000257	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANAG	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000258	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000901	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	13862	SAL	-	-	332,688	-	332,688
										OPE	-	-	123,432	-	123,432
0000903	MESN Z7435 AF	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

# **PIC100 - Position Budget Report**

**General Program**

**2023-25 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
0000905	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
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
<b>Total Salary</b>											-	-	4,738,656	-	4,738,656
<b>Total OPE</b>											-	-	2,477,823	-	2,477,823
<b>Total Personal Services</b>											-	-	<b>7,216,479</b>	-	<b>7,216,479</b>

# **PIC100 - Position Budget Report**

# **Alternative Teacher Pathways**

**2023-25 Biennium**  
**Budget Preparation**

**Cross Reference Number: 58400-001-03-00-00000**  
**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
0000235	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
0000236	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
0000242	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
0000243	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
0000244	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
Total Salary											811,272	-	-	-	811,272
Total OPE											409,183	-	-	-	409,183
Total Personal Services											1,220,455	-	-	-	1,220,455



**PIC100 - Position Budget Report**

**E-Licensure Portal**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 58400-001-04-00-00000  
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
0000259	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PP	1	0.50	12	3	7518	SAL	-	-	90,216	-	90,216
										OPE	-	-	43,279	-	43,279
0000260	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PP	1	0.50	12	10	10381	SAL	-	-	124,572	-	124,572
										OPE	-	-	52,200	-	52,200
Total Salary											-	-	214,788	-	214,788
Total OPE											-	-	95,479	-	95,479
Total Personal Services											-	-	310,267	-	310,267

# **PIC100 - Position Budget Report**

# **Education Workforce Recruitment Retention**

**2023-25 Biennium**

**Cross Reference Number: 58400-001-07-00-00000**

**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
0000246	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0000247	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0000248	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0000249	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
0000250	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
0000251	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
Total Salary											616,536	-	-	-	616,536
Total OPE											398,310	-	-	-	398,310
Total Personal Services											1,014,846	-	-	-	1,014,846

7. Special Reports  
**POS116 - Net Package Fiscal Impact Report**

2023-25 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

7. Special Reports  
**POS116 - Net Package Fiscal Impact Report**

**General Program**

2023-25 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
242	1423411		OAS C0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
243	1423412		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	3	6,982	167,568	83,216	250,784	1	1.00
244	1423413		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
<b>General Funds</b>										<b>415,104</b>	<b>226,900</b>	<b>642,004</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>415,104</b>	<b>226,900</b>	<b>642,004</b>	<b>3</b>	<b>3.00</b>

**POS116 - Net Package Fiscal Impact Report**

**General Program**

2023-25 Biennium

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

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
246	1423415		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
247	1423431		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
248	1423432		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
249	1423433		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
250	1423434		OAS C0103 A P	OFFICE SPECIALIST 1	13	PF	24	7	3,483	83,592	61,408	145,000	1	1.00
251	1423435		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
<b>General Funds</b>										<b>616,536</b>	<b>398,310</b>	<b>1,014,846</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>616,536</b>	<b>398,310</b>	<b>1,014,846</b>	<b>6</b>	<b>6.00</b>

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 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
252	1423850		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
253	1423871		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
254	1423874		OAS C5232 A P	INVESTIGATOR 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
255	1423894		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,356	104,544	66,849	171,393	1	1.00
256	1423898		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Other Funds</b>	<b>501,912</b>	<b>328,841</b>	<b>830,753</b>	
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Total Funds</b>	<b>501,912</b>	<b>328,841</b>	<b>830,753</b>	<b>5 5.00</b>

# POS116 - Net Package Fiscal Impact Report

General Program

2023-25 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
257	1424031		MESN Z7143 A P	COMPLIANCE AND REGULATORY I	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
258	1424051		OAS C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										296,928	156,510	453,438		
Federal Funds										0	0	0		
Total Funds										296,928	156,510	453,438	2	2.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
259	1424931		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PP	12	3	7,518	90,216	43,279	133,495	1	0.50
260	1425091		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PP	12	10	10,381	124,572	52,200	176,772	1	0.50
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										214,788	95,479	310,267		
Federal Funds										0	0	0		
Total Funds										214,788	95,479	310,267	2	1.00



**2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)**

**OREGON TEACHER STANDARDS AND PRACTICES COMMISSION**

**AFFIRMATIVE ACTION PLAN  
2023-2025 BIENNIUM (DRAFT)**



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

## 2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)

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## **2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)**

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## 2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)

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- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
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- D. Equal Pay and Compensation Discrimination Equal Pay Act of 1963
- E. Title VII of the Civil Rights Act of 1964
- F. Retaliation Title VII of the Civil Agency Affirmative Action Policy

### VIII. **Appendix C - Agency Documentation in Support of Its Affirmative Action Plan**

- A. Agency Reasonable Accommodation Policy and Complaint Procedure Statement
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- C. Employee Training Policy
- D. Veterans Preference in Employment
- E. Other Agency Specific Information

### IX. **Appendix D – Additional Federal Documentation (Not applicable)**

- A. Agency-specific Federal reporting requirements (none)
- B. [Executive Order 11246 \(OFCCP regulations\)](#) (Not applicable)

**2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)**

**Page Reserved  
For  
Plan Cover Letter  
(once approved)**

## 2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)

### OREGON TEACHER STANDARDS AND PRACTICES COMMISSION

#### I. AGENCY OVERVIEW

##### A. Mission and Objectives

**Mission:** *To ensure Oregon schools have access to well trained, effective and accountable education professionals so all students have the opportunity to reach their full potential.*

##### **Strategic Priorities:**

1. Develop a responsive, effective, and sustainable Licensure process.
2. Pursue stable and adequate sources of funding to support our full range of responsibilities.
3. Broaden diversity of the educator community.
4. Adopt a more visible, connected and advocacy-oriented posture to achieve our Mission and Vision.

##### B. Name of Agency Director/Administrator (and address)

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

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

Efren Zamudio  
(971) 720-3220

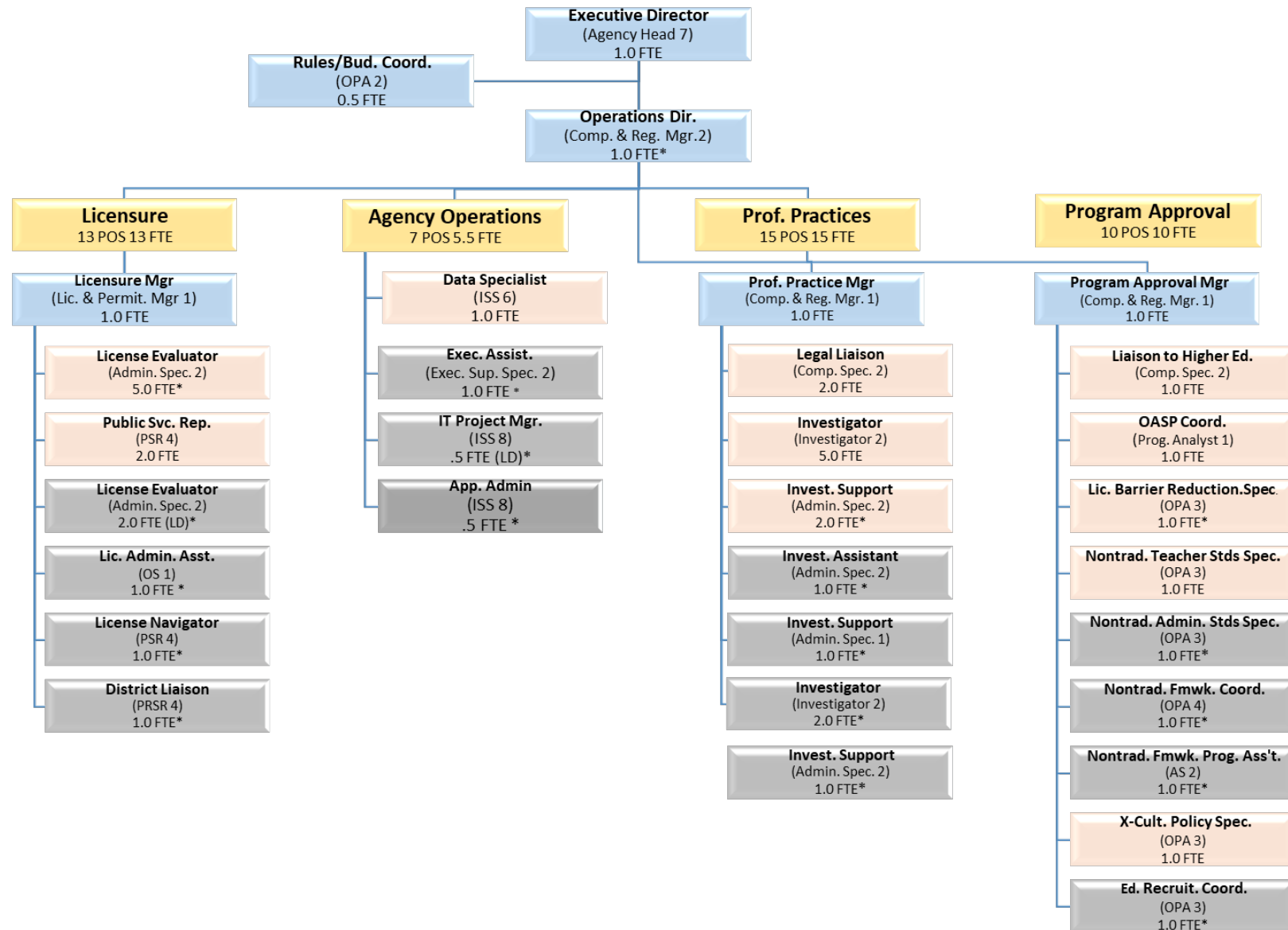
##### D. Name of Affirmative Action Representative (and phone number)

Anthony Rosilez, Executive Director  
(503) 378-6813

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

## 2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)

### F. 2023-2025 Organizational Chart (ARB draft)



## 2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)

### II. AFFIRMATIVE ACTION PLAN

#### A. 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.

#### B. 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.



## 2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)

### C. Training, Education, and Development Plan (TEDP) [*In Development*]

- i. **Employees**
- ii. **Volunteers**
- iii. **Contractors/Vendors**

### D. Programs

#### i. **Internship Program**

The agency does not operate an internship program at this time.

#### ii. **Mentorship Program**

The agency does not operate a mentorship program at this time. However, the agency is a member of the National Association of State Directors of Teacher Education and Certification (NASDTEC). Employees have access to all of the resources and networking opportunities provided by this organization, including opportunities for professional growth activities.

#### iii. **Community Outreach Programs**

TSPC primarily serves Oregon's licensed educators and does not directly interact with the community at large. The agency partners with various education associations to ensure a mutual dialogue is continued between the agency and those it directly serves.

#### iv. **Diversity Awareness Programs**

As a small agency, TSPC does not currently have a separate agency-wide diversity council or sponsor any specific employee resource groups. The agency participates in the annual Oregon Diversity Conference, and employees have been required to participate in several conference activities. (Please review the section on plan accomplishments, below, for further discussion on circumstances that have frustrated agency efforts in diversity training.)

#### v. **Leadership Development/Training Programs**

The agency requires its leaders to complete training in equal opportunity upon hire. At this time, the agency's challenges with maintaining stable human resources support from the Chief Human Resources Office has impeded efforts to maintain recency in this training. Nonetheless, agency leaders participate in several professional growth activities through NASDTEC, which include significant themes on equity and diversity within the education profession.

### E. Executive Order 22-11 Updates [*to be updated*]

## 2023-2025 AFFIRMATIVE ACTION PLAN (DRAFT)

### F. Status of Contracts with Minority or Women-owned businesses

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.

## III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

### A. Responsibilities and Accountability

- i. **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 (only 16 seats are currently filled), the diversity is: 37.5% under-represented persons (6); 62.5% Anglo-European (10); 19% male (3); and 81% female (13). This compares to 2013-2015 as follows: 19% under-represented persons (3); 81% Anglo-European (14); 59% male (10); and 41% female (7).
- ii. **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 progress 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.
- iii. **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.

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- iv. **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.
- v. **Agency Staff:** The Commission currently has 25 employees 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 32% (8) males and 68% (17) females. Demographically, the staff identifies as 8% Indian/Alaskan Native, 8% Latino, 8% Asian and 76% White. 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.

Racial Category	Female		Male		Veteran		Disabled	
	<i>N</i>	<b>Pct.</b>	<i>N</i>	<b>Pct.</b>	<i>N</i>	<b>Pct.</b>	<i>N</i>	<b>Pct.</b>
American Indian/Alaska Native	2	11.76%					1	33.33%
Asian	1		1	12.5%				
Black/African American								
Hispanic			2	25.0%				
Native Hawaiian/Other Pacific Islander								
Two Or More Races	1	5.88%						
White	15	88.24%	5	62.5%	2	100.00%	2	66.67%
<b>Totals</b>	17	68.00%	8	32.00%	2	8.00%	3	12.00%

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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.

### IV. JULY 1, 2021 – JUNE 30, 2023

#### A. Accomplishments

The agency has made a concerted effort with the Governor's office to recruit diverse Oregonians to serve on the Commission. Over the last 3 years, the Commission has doubled its percent of BIPOC members to almost 38%. 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) and address the social emotional learning needs of our students. 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 Oregon's nine federally recognized Indian Tribes on issues related to education, licensure and language saving measures through participate in the Government-to-Government education cluster meetings. One of the latest additions to the Commission was a Native American male who serves as education director of one of Oregon's recognized tribes.

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).

#### B. Progress made or lost since previous biennium

During the 2019-2021 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 continued its goal for the Executive Director for the 2021-2022 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. The Commission continues to refine its multiple measures framework, adopted in 2019, allowing educator candidates to demonstrate

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proficiency in content area knowledge and professional practice. This framework was designed to partially address the barriers culturally, socio-economically, and linguistically diverse individuals face in entering the teaching field. Additionally, in 2020, the Commission signed an interagency agreement with the Oregon Educator Advancement Council to operate an scholarship program for diverse aspiring school administrators, a license and assessment fee support program, and the further research and development of the multiple measures framework. To-date, TSPC has provided over \$3 million in scholarships and fee reimbursements to diverse educators. The agency received legislative approval in 2021 to increase nontraditional pathways for diverse candidates to complete educator preparation.

Staff ratios have remained generally consistent in terms of the protected classes; however, the diversity of the Commission, itself, is at an all-time high. TSPC is small and has little staff turnover, except in the limited duration public service representative (PSR) positions. The 2019-2021 legislatively adopted budget allowed the agency to create a Director of Educator Preparation to its staff. This director is of mixed racial heritage. Of the four leadership team members, two are ethnically or racially diverse. 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.

### **V. JULY 1, 2023 – JUNE 30, 2025**

#### **A. Affirmative Action Plan Goals**

- i. Continue reviewing programs for implementation of cultural competency standards into all education preparation areas: teaching; administration; school counseling and school psychology;
- ii. The agency continues to have limited success hiring culturally diverse candidates into its staff positions. The agency will continue to recruit diverse staff into agency vacancies, including promotion of diverse staff;
- iii. Provide outreach and technical assistance to educator preparation programs in incorporating ethics standards that adequately address issues arising out of racism, harassment and discrimination;
- iv. Continue work with higher education to implement cultural competency standards into educator preparation programs;
- v. Continue work on agency staff cultural awareness.

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- vi. Continue the evaluation of management on the achievement of affirmative action goals established by the agency.
- vii. The executive leadership team will participate in state workgroups that consider ways and recommend policy and practices that support a diverse educator workforce.
- viii. TSPC will review and update licensure policy and practices to reduce the barriers faced by diverse candidates seeking to enter the profession.
- ix. TSPC will increase efforts to inform current school administrators in the best leadership practices to support and retain educators of color.

### **B. Strategies and Timelines**

- i. The agency is meeting regularly with higher education and redrafting administrative rules to accommodate the new preparation standards; (ongoing)
- ii. Actively recruit qualified persons with disabilities, minorities, woman and other protected classes for position vacancies through broader outreach and recruitment strategies; (ongoing)
- iii. The agency will continue to monitor data on content standards tests that appear to have a visible adverse impact on under-represented education candidates and the effect of the multiple measures program to alleviating some of the barriers of BIPOC individuals training to become teachers; (ongoing)
- iv. Continue the promotion of cultural competency development of staff through professional development with professional development plans for all employees being developed by 2023;
- v. Continue to involve staff in the development of staff activities in the creating a “positive work environment” through team work and trainings; (ongoing)
- vi. 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; (by 2023)
- vii. 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; (ongoing)
- viii. 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; (2024)
- ix. Support management attendance at affirmative action and diversity-related trainings. (ongoing)

## **VI. APPENDIX A – STATE POLICY DOCUMENTATION**

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The following policy documents are available by clicking on the underlined link:

- A. [ADA and Reasonable Accommodation Policy \(Statewide Policy 50.020.10\)](#)
- B. [Discrimination and Harassment Free Workplace - \(Statewide Policy No. 50.010.01\)](#)
- C. [Employee Development and Implementation of Oregon Benchmarks for Workforce Development \( Statewide Policy 50.045.01\)](#)
  - i. [Duties of Administrator \(ORS 240.145\)](#)
  - ii. [Rules Applicable to Management Services \(ORS 240.250\)](#)
- D. [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- E. [Veterans Preference in Employment \(40-055-03\)](#)
- F. [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)
- G. [Executive Order 22-11: Relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion](#)

### VII. APPENDIX B – FEDERAL DOCUMENTATION

- A. [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- B. [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- C. [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- D. [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- E. [Title VII of the Civil Rights Act of 1964](#)

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- i. National Origin Discrimination
- ii. Discrimination
- iii. Race/Color Discrimination
- iv. Religious Discrimination
- v. Sex-Based Discrimination
- vi. Sexual Harassment

### F. Retaliation Title VII of Civil Agency Affirmative Action Policy

## VIII. APPENDIX C – AGENCY DOCUMENTATION IN SUPPORT OF AFFIRMATIVE ACTION PLAN

### A. Agency Reasonable Accommodation Policy and Complaint Procedure Statement

**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.



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### **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.

### **B. 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.

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- 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 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

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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).<sup>1</sup> 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.

### **C. Employee 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.]

### **D. Veterans Preference in Employment**

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.

### **E. Other Agency Specific Information**

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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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.

### **IX. APPENDIX D – ADDITIONAL FEDERAL DOCUMENTATION**

- A. Agency-specific Federal reporting requirements (none)**
- B. [Executive Order 11246](#) (OFCCP regulations) (Not applicable)**