

**TEACHER STANDARDS AND PRACTICES COMMISSION
2019-21 Governor’s Budget**

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CERTIFICATION

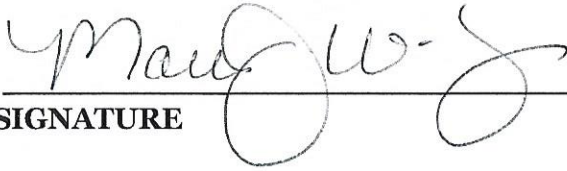
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Teacher Standards and Practices Commission

250 Division Street NE, Salem, Oregon 97301

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Chair

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 5038 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Thomsen

Joint Committee On Ways and Means

Action Date: 06/16/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Nays: 1 - Girod

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Teacher Standards and Practices Commission

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 200,000	\$ -	\$ -	\$ (200,000)	(100.0%)
Other Funds Limited	\$ 6,874,833	\$ 6,654,885	\$ 7,476,138	\$ 601,305	8.7%
Total	\$ 7,074,833	\$ 6,654,885	\$ 7,476,138	\$ 401,305	5.7%

Position Summary

Authorized Positions	27	21	26	(1.00)
Full-time Equivalent (FTE) positions	24.88	20.50	24.71	(0.17)

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Teacher Standards and Practices Commission (TSPC) is entirely supported by Other Funds from licensing and other fees paid by the regulated professionals. With the adoption of the Subcommittee recommendation, the agency’s estimated 2017-19 ending balance represents the equivalent of between three and four months of operating expenditures.

Summary of Education Subcommittee Action

TSPC ensures public school students’ education is delivered by qualified competent professional educators, accredited universities and colleges are held to educator preparation standards set by the Commission and federal government, and educators who engage in misconduct are investigated and where merited, disciplined. The Subcommittee recommended a total budget of \$7,476,138 Other Funds expenditure limitation for the 2017-19 biennium, which is 8.7 percent more than the legislatively approved spending level (Other Funds) for the 2015-17 biennium. The recommendation includes 26 positions and 24.71 FTE; this is a decrease from the 2015-17 biennium levels of one position and 0.17 FTE.

General Program

This program establishes rules and standards for licensure and charter school registration and issues licenses or registrations to public school teachers, administrators, school counselors, school psychologists and school nurses. It maintains professional standards of competent and ethical performance and proper assignment of licensed educators. It also adopts standards for approval of college and university teacher

education programs that lead to licensure and approves such programs that seek to license educators in the state of Oregon. The Subcommittee approved a total funds budget of \$7,476,138 and 26 positions (24.71 FTE).

The Subcommittee approved Package 090, Analyst Adjustments. This package increases Other Funds expenditure limitation by \$342,710 for action taken by the Emergency Board in December 2016, to reflect actual experience in the 2015-17 biennium. The updated estimates included fingerprinting costs (\$139,272), merchant fees (\$109,668) and increased Attorney General use (\$93,770). Fingerprinting costs reflect a greater than anticipated number of licensees during 2015-17, and there is no reason to expect this trend to change. The increase due to merchant fees reflects the implementation of an electronic licensee payment system during 2015-17 where merchant fees must be paid by the commission. Finally, the number of complaints and investigations increased during 2015-17, leading to further use of the Department of Justice's attorney assigned to the agency for investigations and hearings.

Package 101, Customer Service, was approved. This package adds \$571,913 Other Funds limitation and three positions (2.96 FTE). This includes two limited duration Public Service Representative 4 positions (2.00 FTE), which will continue through the 2017-19 biennium. These positions have been effective in assisting permanent staff in responding to the greater number of emails and phone calls and reducing the response time and number of dropped calls. The positions are recommended as limited duration since the volume of calls and emails may be reduced as the on-line licensing system is fully implemented and the new licensing structure has been in place for a longer period. A permanent Information Services Specialist 6 position (0.96 FTE) is also included. Since this position is new, the recommended FTE reflects the phase-in of the position. This position should also be able to develop a case management system for the investigations unit based on previously completed work. The need for this proposed position is clear for the 2017-19 biennium. Many of the proposed responsibilities and projects for this position are short term in nature and may be completed during the 2017-19 biennium. For this reason, the Legislature should evaluate the ongoing need for this position during the development of the 2019-21 budget.

The Subcommittee approved Package 102, Investigations. This package increases Other Funds limitation by \$197,630, continues two positions (1.25 FTE) that were limited duration in the 2015-17 biennium and reclassifies two existing positions. The two reclassifications reflect a desk audit performed for each position and are recommended at no cost for the 2017-19 biennium. One of the continued positions is an investigator position, which will remain limited duration for the 2017-19 biennium. Even with the assistance of this position during 2015-17, a backlog of investigation continues. If the current trend continues, this position may not be required for 2019-21. The other continued limited duration position has been scanning case files to electronic format; this position is recommended at half time for one year (0.25 FTE). The agency believes the scanning can be completed in one year.

Package 801, LFO Analyst Adjustments, was approved. This package reduces Services and Supplies by \$90,000. After reviewing the actual and planned spending patterns for 2017-19, a few expenditure categories would have significant unspent balances at the end of the biennium. Even given some planned investments in 2017-19, it is likely the agency will have excess Other Funds limitation.

Teacher Education Program Accreditation

This program provides grants to educator preparation programs to assist in obtaining national accreditation. It was established in 2015, under Senate Bill 78, with \$200,000 General Fund. Other Funds limitation was established so the funding would be available in 2017-19 if the grants were not entirely awarded in 2015-17. Because all the intended grants were awarded in the 2015-17 biennium, the Subcommittee eliminated \$201,000 of Other Funds limitation for the 2017-19 biennium in Package 801.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Teachers Standards and Practices Commission
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 200,000	\$ -	\$ 6,874,833	\$ -	\$ -	\$ -	7,074,833	27	24.88
2017-19 Current Service Level (CSL)*		\$ -	\$ 6,654,885	\$ -	\$ -	\$ -	6,654,885	21	20.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - General Program									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 342,710	\$ -	\$ -	\$ -	342,710		
Package 101: Customer Service									
Personal Services	\$ -	\$ -	\$ 482,635	\$ -	\$ -	\$ -	482,635	3	2.96
Services and Supplies	\$ -	\$ -	\$ 89,278	\$ -	\$ -	\$ -	89,278		
Package 102: Investigations									
Personal Services	\$ -	\$ -	\$ 169,334	\$ -	\$ -	\$ -	169,334	2	1.25
Services and Supplies	\$ -	\$ -	\$ 28,296	\$ -	\$ -	\$ -	28,296		
Package 801: LFO Analyst Adjustmetns									
Services and Supplies	\$ -	\$ -	\$ (90,000)	\$ -	\$ -	\$ -	(90,000)		
SCR 002 - Teacher Education Program Accreditation									
Package 801: LFO Analyst Adjustmetns									
Special Payments	\$ -	\$ -	\$ (201,000)	\$ -	\$ -	\$ -	(201,000)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 821,253	\$ -	\$ -	\$ -	821,253	5	4.21
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 7,476,138	\$ -	\$ -	\$ -	7,476,138	26	24.71
% Change from 2015-17 Leg Approved Budget	(100.0%)	0.0%	8.7%	0.0%	0.0%	0.0%	5.7%	(3.7%)	(0.7%)
% Change from 2017-19 Current Service Level	0.0%	0.0%	12.3%	0.0%	0.0%	0.0%	12.3%	23.8%	20.5%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/8/2017 8:32:56 AM

Agency: Teacher Standards and Practices Commission

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. EMAIL CUSTOMER SERVICE - Percent of emails responded to within 3 days.		Approved	No Data	85%	85%
2. APPLICANT CUSTOMER SERVICE - Percent of license applications initially processed within 30 days.		Approved	3.21%	60%	65%
3. INVESTIGATION SPEED - Percent of investigated cases resolved in 180 days (unless pending in another forum).		Approved	30%	75%	75%
4. PHONE CUSTOMER SERVICE - Percent of phone calls responded to that are not abandoned.		Approved	No Data	85%	85%
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	44.60%	80%	80%
1. PHONE/EMAIL CUSTOMER SERVICE - Percent of phone calls and email responded to within 3 days.		Legislatively Deleted	90.10%	60%	TBD

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 in some cases KPMs that don't necessarily measure the actual tasks or functions performed. For this last factor, LFO recommends changing or replacing two of the four KPMs.

1. The current KPM #1 measures performance on two types of communications that licensees and others access the TSPC staff – email and phone. The KPM works for email, but not for phone calls since the agency doesn't have an option for callers to leave messages on the call center phone system. A better alternative would be to measure how many calls are responded to prior to the caller just hanging up (abandoned call). Based on this, LFO recommends that KPM #1 be changed to reflect only emails and a new KPM #4 be established to measure how many calls are responded to prior to the caller hanging up. Performance on the existing KPM has lagged significantly under the targets in recent years; but so far in 2017, the performance on the email has exceeded 90%. For both of these new or revised KPMs, LFO recommends targets of 85%.

2. The current KPM #2 measures the percent of completed applications processed in 20 days. Since TSPC systems only measure calendar days and not business days, the 20 days represents approximately 15 business days. In addition, beyond the initial review by TSPC staff, the processing can be delayed for a variety of reasons beyond the control of the staff including missing information that must be reviewed and verified to complete the application process. If a licensee does not promptly reply with the necessary missing information, it is almost impossible to process an application within the 20 days. LFO recommends first increasing the number of days to 30 calendar days which actually reflects 20 or so business days. Also recommended, is to measure the time between when the application is submitted and when it is initially reviewed by the TSPC staff. This period is under the control of TSPC and not dependent on applicants getting information back to TSPC to completely process the application. Performance on this KPM has been dismal, partially due to dependence on applicants responding with missing information, but also the number of expedited processing requests. With likely legislative changes, the number of expedited requests should decrease, so performance on the overall application pool should improve. LFO recommends increasing the current targets given the change in the metrics of the KPM.

3. The current KPM #3 measures the percentage of investigated cases resolved in 180 days unless pending in another forum such as a administrative hearing or a court hearing. Performance has been improving (so far in 2017 30% of the cases has met this 180 day threshold) but it still has significant room for improvement. The continuation of the limited duration investigator position should help. Also, if HB 3351 passes that should delay the number of cases opened by TSPC until after such time that a district has responded to the complaint. It will not necessarily reduce the number of patron sourced cases initially, but it should increase the ability of the agency to investigate and resolve a case more quickly – due to more detailed information being received from the district investigation process. LFO recommends leaving the target at 75% at this point to see how these two factors affect the performance.

4. KPM #5 is the customer service KPM common to most state agencies. Again, performance is significantly below the target; but LFO recommends leaving the target at 80% as reduced staff turnover, new

management and increased staffing all should improve performance on this KPM.

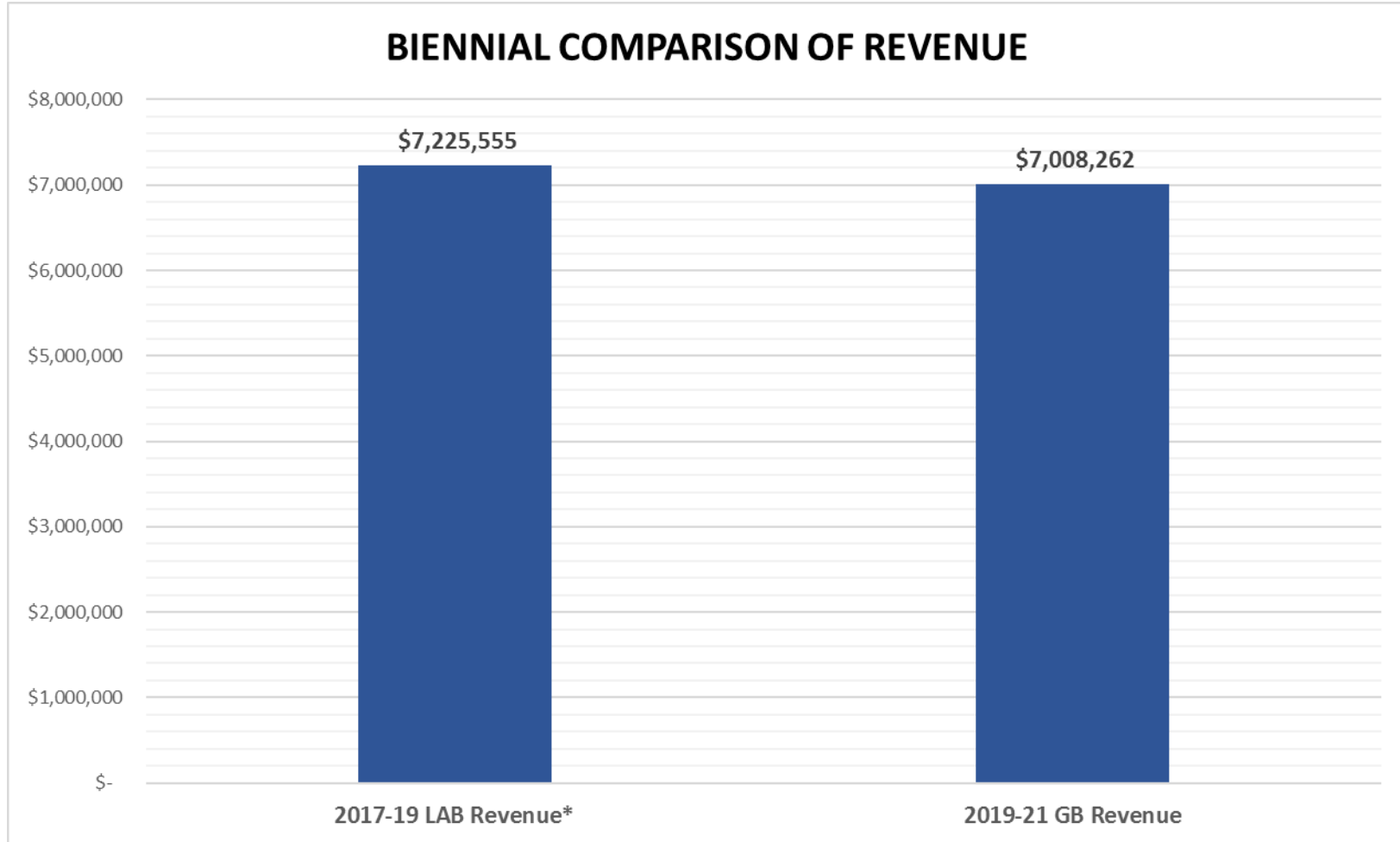
SubCommittee Action:

The Subcommittee approved the LFO recommendation. The Subcommittee instructed the agency to explore a potential KPM that measured the number or percentage of license applications that are completely processed with a specific time period. The time period discussed was 90 days.

AGENCY SUMMARY

a. BUDGET SUMMARY GRAPHICS

Budget Summary Graphic No. 1: Comparison of Revenue ~ 2017-19 Legislatively Approved Budget and 2019-21 Governor's Budget



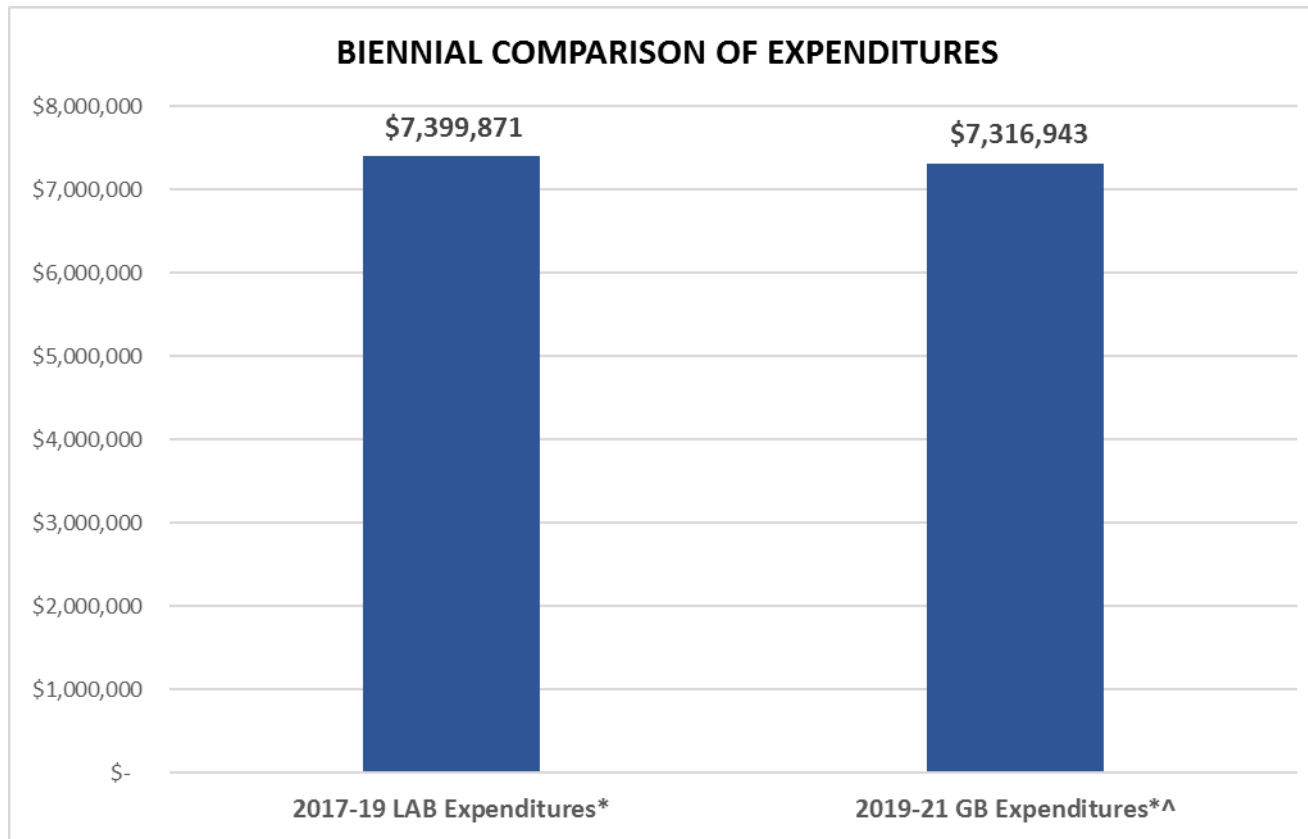
*Excludes Teacher Education Program Accreditation (National Board Certification Fund).

^Includes GB Policy Option Package 101.

Note: Revenue projections are continuously monitored and will be updated for the Legislatively Adopted Budget.

AGENCY SUMMARY

Budget Summary Graphic No. 2: Comparison of Expenditures ~ 2017-19 Legislatively Approved Budget and 2019-21 Agency Request Budget

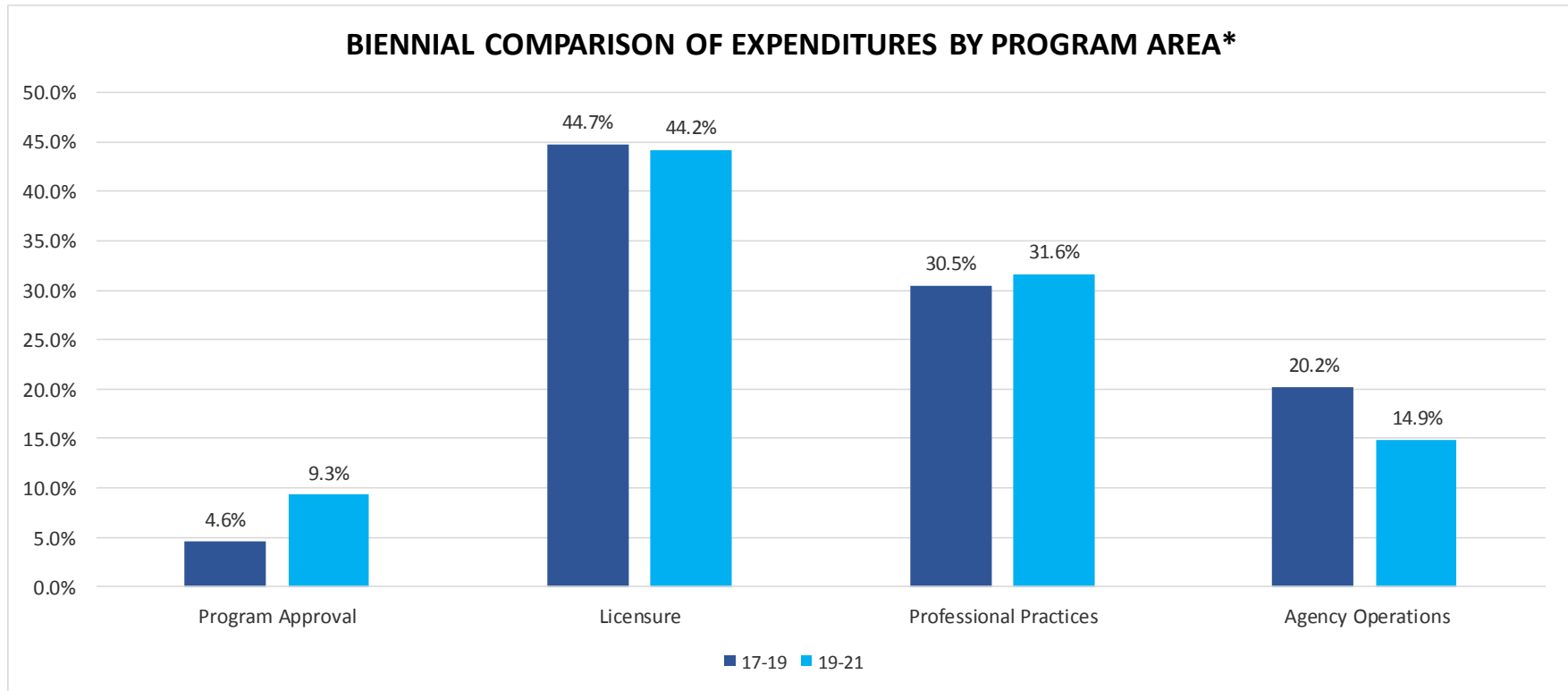


*Excludes Teacher Education Program Accreditation (National Board Certification Fund).

^Includes GB Policy Option Package 101.

AGENCY SUMMARY

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



*Excludes Teacher Education Program Accreditation (National Board Certification Fund)

^Includes GB Policy Option Package 101.

AGENCY SUMMARY

Environmental Factors:

- **Economic Climate:** Application fee revenue is highly dependent on the hiring practices of the school districts. If the school districts have more funding, they will tend to hire more teachers. If their funding is flat or reduced, they will not have robust hiring. State economists are predicting a level revenue forecast for the 2019-21 biennium. If this comes to pass, applications for licensure will probably remain steady, meaning that the agency should not expect significant increases in revenue.
- **Technology:** Technology is affecting work productivity, costs and decision-making. TSPC is developing a case management system for disciplinary actions, an application processing system, and supporting the work of ODE on the Statewide Longitudinal Data System (SLDS). These new systems should provide the agency with efficiencies and information to allow for data-based policy decisions. Implementation of the latter phases of the agency e-licensing system has been delayed beyond original go-live date, therefore the realization of anticipated efficiencies in license processing has also been delayed. Implementation is now expected by the end of the current biennium. The TSPC website is being updated to improve functionality and ease of use by agency stakeholders.
- **Customer Expectations:** Customers expect state government to meet their needs efficiently, quickly and cost effectively. They expect highly trained and competent staff that communicate effectively and provide quality customer service. The agency is currently holding 1 PSR (LD) position vacant to reduce costs. The absence of this position has resulted in an email backlog of approximately six weeks. Public service representatives have been directed to prioritize answering the phones. (Please refer to the licensure section of the program summary for more information.) In addition, the agency currently has a four-week application backlog, based on the 30 day processing KPM goal. The four-week backlog is an improvement over previous biennia. With the addition of the LD investigator, the agency was also able to make progress on reducing the backlog of cases by completing more investigations (254) than complaints received (232) in 2017.
- **Ethical Standards:** Educator misconduct and professional standards continues to be an important and relevant issues. TSPC plans to work with educator preparation programs to ensure all new teachers receive the necessary training in the ethical standards of their profession. In addition, TSPC will be reviewing the professional standards requirements for licensed educators.
- **Barriers:** Eliminating barriers to licensure is an important step in assuring the educator workforce represents all students in Oregon's public education system. TSPC is working with stakeholders to determine which aspects of the licensure system are presenting the greatest issues and to develop creative solutions to remove these barriers, while maintaining rigorous standards.
- **Licensure Redesign:** The agency has simplified and combined the teaching license structure. Prior to 2016, the agency operated under two parallel teaching license systems. This caused great confusion with educators and school districts. Now all teachers and educators are licensed under the same system, with the same type of endorsements. This simplified system has begun to lessen the workload on the agency, with fewer telephone calls received and an application processing time of less than 8 weeks. The agency will continue with the redesign process by completing administrator licenses in January 2019 and personnel service licenses in November 2019.
- **Measure 98 Funding:** Measure 98 identifies three areas for school district investment: career and Technical Education (CTE) programs; college-ready educational opportunities and drop-out prevention strategies. In 2017-18, school districts started to receive Measure 98 funding. Around the same time, TSPC began seeing an increase in applications for CTE licenses and endorsements. In light of this, the agency worked closely with the Oregon Department of Education to streamline the CTE licensure and endorsement process, to help districts meet their need for new CTE teachers. In addition, preparation programs are reporting that their recent school counselor completers are being hired quickly by school districts. At this point, it is probably too early to tell the how Measure 98 will impact the demand for TSPC licensure. The agency plans to continue to monitor the Measure 98 areas and make adjustments to TSPC policies and procedures, as needed.

AGENCY SUMMARY

b. MISSION STATEMENT and STATUTORY AUTHORITY

Mission Statement:

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

Statutory Authority:

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

The agency has three primary statutory responsibilities:

1. Issuing Licenses, Registrations and Certifications:

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

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

- **Educator Discipline ORS 342.175(1)** The Teacher Standards and Practices Commission may suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator, or suspend or revoke the right of any person to apply for a license or registration.
- **School District Sanctions ORS 342.173** Any school district or education service district that employs any person not properly licensed or registered by the Teacher Standards and Practices Commission, or licensed by the commission but not assigned in accordance with rules of the commission, shall be subject to sanctions imposed by the commission.

3. Approving Educator Preparation Providers and Programs:

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

To fulfill these statutory responsibilities, the legislature has established:

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

The Commission must consist of:

- Four elementary teachers;

AGENCY SUMMARY

- 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.

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.

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- (e) A fee not to exceed \$350 for renewal of a registration as a public charter school teacher or administrator that includes any fee charged pursuant to rules adopted under ORS 181A.195.
- (2) In addition to the fee required by subsection (1) of this section for the issuance of an educator license, the commission shall collect a fee not to exceed \$150 for the evaluation of an applicant requesting licensing based upon completion of an educator preparation program other than an Oregon approved educator preparation program.
- (3) In addition to the fees required by subsection (1) of this section, the commission shall collect a late application fee not to exceed \$40 per month up to a maximum of \$200 from an applicant who fails to make timely application for renewal of the license or registration. The actual amount of the fee shall be determined in accordance with rules of the commission.

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

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

Strategic Two-year and Long-term Plans Agency Operations	Agency High Level Outcome	Performance Measures
To improve agency relations and support of external partners.	Agency Mission and Governor’s Priority	<p>Activity 1: Develop stronger relationships with district superintendents in order to mutually support the efficiency goals of TSPC and school districts.</p> <p>Activity 2: Investigate implementing a regional service area model for licensure, professional practices, and educator program support to improve licensure processing and district outreach.</p> <p>Activity 3: Collaborate at least bi-weekly with external partner agencies (ODE, HECC, Chief Education Office, etc.)</p> <p>Activity 4: Visit each Education Program Provider at least once each year to gain feedback and provide support to</p>

AGENCY SUMMARY

		<p>providers where they are located.</p> <p>Activity 5: Develop a monthly newsletter to be distributed to licensees across the state to inform them of TSPC practice updates and educator growth opportunities.</p>
<p>To improve agency efficiency in meeting the needs of Oregon’s public school students, educators, schools, and districts by implementing recommendations provided in the previous agency audit.</p>	<p>Mission</p>	<p>Activity 1: Analyze the existing procedures and practices related to licensure production, professional practices (investigations) and program approval to determine existing opportunities for improved efficiency.</p> <p>Activity 2: Engage current agency staff and external partners in determining opportunities to implement best practices.</p> <p>Activity 3: Revise agency procedures, practices and protocols designed to improve efficiency. Monitor progress and identify any unintended consequences to new procedures and revise accordingly.</p>

Licensure: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans Licensure	Agency High Level Outcome	Performance Measures
<p>To contribute to the recruitment, development, and success of Oregon’s professional workforce.</p>	<p>Mission and Governor’s Priority</p>	<p>Activity 1: As a standing member of the Educator Advancement Council, advocate for support of educator recruitment efforts aimed at excellence and diversity</p>

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		<p>of the Oregon education workforce.</p> <p>Activity 2: Work with the Education Cabinet to review and consider educator preparation and licensing practices to contribute to the state’s “future-ready” initiative.</p> <p>Activity 3: Complete the administrative and personnel service licensure redesign.</p>
To improve customer service provided by the agency staff.	Mission	<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: Complete TSPC website redesign to better provide access and resources to educators and the public.</p> <p>Activity 4: Continuously monitor agency revenues and expenditures to maximize efficiency and maintain fiscal viability and develop a process for keeping Commissioners informed of agency financial health and agency operations.</p>
To meet Key Performance Measures (KPMs) related to licensure customer service.	Mission and Key Performance Measures	<p>Activity 1: Respond to emails within three days.</p> <p>Activity 2: Initially process license</p>

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		<p>applications within 30 days.</p> <p>Activity 3: Maintain high level of phone call response rate.</p>
<p>To streamline and automate licensing application and processing systems. Implement second phase of the e-licensing system.</p>	<p>Mission and Key Performance Measures</p>	<p>Activity 1. To implement the second phase of the e-licensing system.</p> <p>Activity 2: Provide technical assistance to stakeholders and applicants on e-licensing system to assure maximum benefit of the automated system.</p>

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

Strategic Two-year and Long-term Plans State Approval of Educator Preparation Providers	Agency High Level Outcomes	Performance Measures
<p>To continue implementation of national accreditation standards for all Oregon Educator Preparation Programs (EPP) that ensure quality educators in classrooms and schools.</p>	<p>Mission and Governor's Priorities</p>	<p>Activity 1: Continuously monitor the CAEP accreditation process through an agreement with CAEP that includes participation of the Executive Director in reviewing CAEP activities and holding CAEP accountable for consistency and accountability in services.</p> <p>Activity 2: Work with Oregon Department of Education, the Chief Education Office, Higher Education Coordinating Commission, and other agencies to roll out a State Longitudinal Data system which meets the needs of TSPC and Education Preparation Providers to collect, analyze, and apply data regarding the efficacy of program completers in improving student learning.</p>

AGENCY SUMMARY

		<p>Activity 3: Review the TSPC organizational structure as it relates to program approval and accreditation and revise staffing and protocols to improve the support of preparation programs and adherence to program and unit standards for educator preparation.</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
<p>To improve timeliness and efficiency of professional standards violations.</p>	<p>Mission and Governor’s Priorities</p>	<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 development of the case management system to improve assignment, tracking and collection of information on professional practices caseloads.</p> <p>Activity 3: Develop a standard protocol to share with districts regarding the process of professional practice investigations and the expectations of districts to report possible violations and timely respond to TSPC requests for information.</p>

AGENCY SUMMARY

AGENCY PROGRAM DESCRIPTIONS

The agency has four program areas:

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

2019-2021 Agency Initiatives and Accomplishments

Agency Initiatives for the 19-21 Budget:

Licensure:

1. Implement an agency personnel evaluation system designed to increase individual and agency capacity.
2. Determine professional development needs for all agency employees and provide opportunities for professional growth based on identified needs.
3. Incorporate professional development into the agency budget and allocate resources as they are available.
4. Integrate existing software and databases with the new application system currently being developed in contract with NIC USA and continue to work with technological solutions with the Chief Education office and DAS.
5. Review and modify licensure and preparation program rules and practices, as appropriate, to promote the diversification of the educator workforce.
6. Complete Licensure Redesign Process for all licenses, including administrative, and personnel services; **(KPM 1, 2, 4 and 5)**
7. Expand newsletter communications to include all stakeholders and licensees;
8. Improve customer service and agency processing timelines for licensure and professional practices; **(KPM 2, 3 and 5)**
9. Improve customer service relating to phone wait times and email response rates; **(KPM 1 and 4)**

Agency Operations:

1. Analyze the existing procedures and practices related to licensure production, professional practices (investigations) and program approval to determine existing opportunities for improved efficiency.
2. Engage current agency staff and external partners in determining opportunities to implement best practices.
3. Revise agency procedures, practices and protocols designed to improve efficiency. Monitor progress and identify any unintended consequences to new procedures and revise accordingly.

AGENCY SUMMARY

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. Complete development of overall agency security plan.

Professional Practices:

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

State Approval of Educator Preparation Providers and National Accreditation:

1. Evaluate all preparation standards to better align with the state's equity and workforce development goals.
2. Continue to engage stakeholders in best practices in educator preparation.
3. Institute administrator preparation standards to help ensure that Oregon's school and district leadership is able to meet the needs of all Oregon preK-12 students.
4. Engage EPP leadership and OACTE membership in revising the existing program approval and program review process to align with national standards.
5. Engage external agencies and partners to develop a data collection/reporting system designed to provide required data for continuous improvement of educator preparation programs.
6. Revise current agency website to incorporate current and relevant information for educator preparation programs and interested candidates.

d. CRITERIA FOR 2019-2021 BUDGET DEVELOPMENT

TSPC used the following criteria for selecting policy option packages for the 2019-21 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.

Summary of 2019-21 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2019-21 Biennium

Governor's 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>
2017-19 Leg Adopted Budget	27	25.71	10,661,470	1,700,000	-	8,961,470	-	-	-
2017-19 Emergency Boards	-	-	144,940	-	-	144,940	-	-	-
2017-19 Leg Approved Budget	27	25.71	10,806,410	1,700,000	-	9,106,410	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.21)	(141,575)	-	-	(141,575)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	23	22.50	10,664,835	1,700,000	-	8,964,835	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	122,424	-	-	122,424	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,409)	-	-	(1,409)	-	-	-
Subtotal	-	-	121,015	-	-	121,015	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,936,273)	(1,700,000)	-	(236,273)	-	-	-
Subtotal	-	-	(1,936,273)	(1,700,000)	-	(236,273)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	229,488	-	-	229,488	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(15,400)	-	-	(15,400)	-	-	-

Summary of 2019-21 Biennium Budget

Teacher Standards & Practices Comm
 Teacher Standards & Practices Comm
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 58400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	214,088	-	-	214,088	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	23	22.50	9,063,665	-	-	9,063,665	-	-	-

Summary of 2019-21 Biennium Budget

**Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58400-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	23	22.50	9,063,665	-	-	9,063,665	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	23	22.50	9,063,665	-	-	9,063,665	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(42,287)	-	-	(42,287)	-	-	-
092 - Statewide AG Adjustment	-	-	(34,802)	-	-	(34,802)	-	-	-
101 - Professional Practices and Program Approval Support	-	-	(44,891)	-	-	(44,891)	-	-	-
Subtotal Policy Packages	-	-	(121,980)	-	-	(121,980)	-	-	-
Total 2019-21 Governor's Budget	23	22.50	8,941,685	-	-	8,941,685	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-14.81%	-12.49%	-17.26%	-100.00%	-	-1.81%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-1.35%	-	-	-1.35%	-	-	-

Summary of 2019-21 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2019-21 Biennium**

**Governor's 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>
2017-19 Leg Adopted Budget	26	24.71	7,261,470	-	-	7,261,470	-	-	-
2017-19 Emergency Boards	-	-	138,401	-	-	138,401	-	-	-
2017-19 Leg Approved Budget	26	24.71	7,399,871	-	-	7,399,871	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.21)	(152,075)	-	-	(152,075)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	22	21.50	7,247,796	-	-	7,247,796	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	122,424	-	-	122,424	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,141)	-	-	(2,141)	-	-	-
Subtotal	-	-	120,283	-	-	120,283	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,976)	-	-	(88,976)	-	-	-
Subtotal	-	-	(88,976)	-	-	(88,976)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	175,220	-	-	175,220	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(15,400)	-	-	(15,400)	-	-	-

Summary of 2019-21 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	159,820	-	-	159,820	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	22	21.50	7,438,923	-	-	7,438,923	-	-	-

Summary of 2019-21 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	22	21.50	7,438,923	-	-	7,438,923	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	22	21.50	7,438,923	-	-	7,438,923	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(42,287)	-	-	(42,287)	-	-	-
092 - Statewide AG Adjustment	-	-	(34,802)	-	-	(34,802)	-	-	-
101 - Professional Practices and Program Approval Support	-	-	(44,891)	-	-	(44,891)	-	-	-
Subtotal Policy Packages	-	-	(121,980)	-	-	(121,980)	-	-	-
Total 2019-21 Governor's Budget	22	21.50	7,316,943	-	-	7,316,943	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-15.38%	-12.99%	-1.12%	-	-	-1.12%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-1.64%	-	-	-1.64%	-	-	-

Summary of 2019-21 Biennium Budget

**Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2019-21 Biennium**

**Governor's 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>
2017-19 Leg Adopted Budget	1	1.00	3,400,000	1,700,000	-	1,700,000	-	-	-
2017-19 Emergency Boards	-	-	6,539	-	-	6,539	-	-	-
2017-19 Leg Approved Budget	1	1.00	3,406,539	1,700,000	-	1,706,539	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	10,500	-	-	10,500	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	1	1.00	3,417,039	1,700,000	-	1,717,039	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	732	-	-	732	-	-	-
Subtotal	-	-	732	-	-	732	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,847,297)	(1,700,000)	-	(147,297)	-	-	-
Subtotal	-	-	(1,847,297)	(1,700,000)	-	(147,297)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	54,268	-	-	54,268	-	-	-
Subtotal	-	-	54,268	-	-	54,268	-	-	-
040 - Mandated Caseload									

Summary of 2019-21 Biennium Budget

**Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58400-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	1	1.00	1,624,742	-	-	1,624,742	-	-	-

Summary of 2019-21 Biennium Budget

**Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58400-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	1	1.00	1,624,742	-	-	1,624,742	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	1	1.00	1,624,742	-	-	1,624,742	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Professional Practices and Program Approval Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	1	1.00	1,624,742	-	-	1,624,742	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-52.31%	-100.00%	-	-4.79%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2019-21

Agency Name: Teacher Standards and Practices Commission		Agency Number: 584																			
2019-21 Biennium		Agency-wide Priorities for 2019-21 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
584	1	TSPC	L	Licensure	1,2,4,5	3,7		4,858,831				\$ 4,858,831	11	10.50	Y		Y	S	ORS 342.121-342.430		Maintains 1 FTE PSR 4 LD position for customer service
584	2	TSPC	PP	Professional Practices	3,5	3		2,312,154				\$ 2,312,154	7	6.80	Y		Y	S	ORS 342.121-342.430		Changes Director of Professional Practices from a PEM E to a PEM D. Maintains 1 LD investigator position for investigation processing.
584	3	TSPC	PA	Program Approval	5	3,4		680,476				\$ 680,476	2	2.00	Y		Y	S	ORS 342.147		Adds a Director of Program Approval at a PEM D
584	4	TSPC	AO	Agency Operations	1,2,3,4,5	4		1,090,224				\$ 1,090,224	5	3.20	Y		Y	S	ORS 342.121-342.430		Changes Deputy Director position from a PEM E to a PEM D
												\$ -									
												\$ -									
												\$ -									
												\$ -									
								8,941,685				\$ 8,941,685	25	22.50							

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:

Program Prioritization for 2019-21

Agency Name: Teacher Standards and Practices Commission																							
2019-21 Biennium																			Agency Number: 584				
General Program																							
Program-wide Priorities for 2019-21 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			
584	1	TSPC	L	Licensure	1,2,4,5			3,234,089				\$ 3,234,089	10	9.50		Y	Y	S	ORS 342.121-342.430		Maintains 1 FTE PSR 4 LD position for customer services		
584	2	TSPC	PP	Professional Practices	3,5			2,312,154				\$ 2,312,154	7	6.80		Y	Y	S	ORS 342.121-342.430		Changes Director of Professional Practices from a PEM E to a PEM D. Maintains 1 LD investigator position for investigation processing		
584	3	TSPC	PA	Program Approval	5			680,476				\$ 680,476	2	2.00		Y	Y	S	ORS 342.147		Adds a Director of Program Approval at a PEM D		
584	4	TSPC	AO	Agency Operations	1,2,3,4,5			1,090,224				\$ 1,090,224	5	3.20		Y	Y	S	ORS 342.121-342.430		Changes Deputy Director position from a PEM E to a PEM D		
												\$ -											
												\$ -											
												\$ -											
												\$ -											
								7,316,943				\$ 7,316,943	24	21.50									

- 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:

Program Prioritization for 2019-21

Agency Name: Teacher Standards and Practices Commission																								
2019-21 Biennium																			Agency Number: 584					
Teacher Education Program Accreditation - National Board Certification Fund																								
Program-wide Priorities for 2019-21 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				
584	1	TSPC	NBCT	Licensure -National Board Certification Fund	1,2,4,5	3,7		1,624,742				\$ 1,624,742	1	1.00	N	Y	S	ORS 342.121- 342.430						
												\$ -												
												\$ -												
												\$ -												
								1,624,742				\$ 1,624,742	1	1.00										

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
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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

by detail budget level in ORBITS

Within each Program/Division area, prioritize each Budget Program Unit (Activities)

Document criteria used to prioritize activities:

REDUCTION OPTION NARRATIVE

The agency's Current Service Level (CSL) budget is **\$9,063,665**. A ten percent (10%) reduction from the agency's CSL equals **\$906,367**.

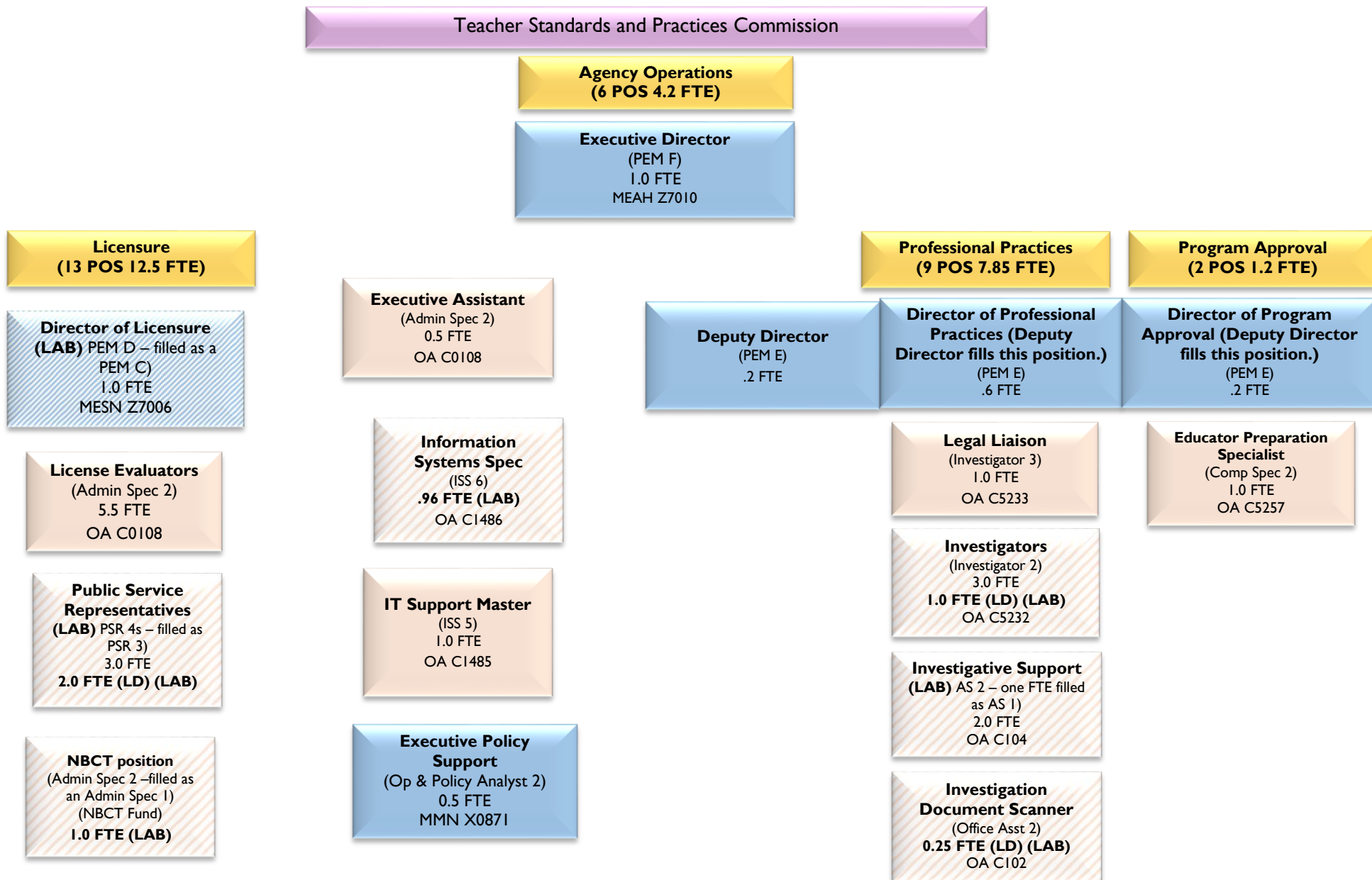
- 1. Activity:** Reduce Services and Supplies – Agency Operations
Describe Reduction: Reduces the services and supplies across all programs.
Amount: \$105,001 OF
Rank: Number 1.
Justification: Least effect on licensure processing and professional practices.
- 2. Activity:** Eliminate 0.5 FTE Operations and Policy Analyst Position – Agency Operations
Describe Reduction: Would eliminate position created in 2015-2017 to support agency operations and administration with rule writing, budget preparation and other critical policy functions.
Amount: \$162,694 OF
Rank: Number 2.
Justification: One of the newest positions formed in the agency. Would have substantial impact on agency administrative leadership positions.
- ~~**3. Activity:** Eliminate 1.0 FTE ISS 5 position – Agency Operations
Describe Reduction: Would require these duties to be assumed by the agency's ISS 6 position.
Amount: \$242,727 OF
Rank: Number 3.
Justification: Would have least impact on agency licensure and investigative services. Moves the technical and IT support services to the ISS 6 position.~~
- 4. Activity:** Eliminate (1) FTE Investigator 3 Position – Professional Practices Unit
Describe Reduction: Would eliminate position created to reduce the amount of legal fees spent on discipline cases based on having staff write legal notices, negotiate settlements and represent the agency during administrative hearings. May increase attorney fees.
Amount: \$204,813 OF
Rank: Number 4.
Justification: Would keep current full investigator staffing at three to reduce the possibility of slowing down investigations that are reviewed by the Commission at each meeting.
- 5. Activity:** Reduce National Board Certification Fund. Eliminate 1.0 FTE Administrative Specialist 2. – Licensure
Describe Reduction: Would eliminate position created to facilitate the distribution of national board certification reimbursements. Would reduce funding available to nationally board certified teachers to recoup costs associated with obtaining certification. Would also eliminate assistance to the front office staff.
Amount: \$204,813 OF
Rank: Number 5.
Justification: Would have least impact on the ability of agency to process licenses.

Total Reductions Proposed: \$906,367; \$247,727 of which is included in the Governor's Budget (strikethrough, Item 3, above).

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Agency Operations	Reduce Service and Supplies across all programs.	\$105,001 OF	Least impact on services.
2. Agency Operations	Eliminate 0.5 FTE Operations and Policy Analyst Position. Adds significant technical and legal workload to Executive Director reducing administrative efficiencies.	\$162,694 OF	Would have least impact on agency licensure and investigative services. Moves rule-making, budget preparation, and commission administration to Executive Director's desk.
3. Agency Operations	Eliminate 1.0 FTE ISS 5 position. Would require these duties to be assumed by the agency's ISS 6 position.	\$242,727 OF	Would have least impact on agency licensure and investigative services. Moves the technical and IT support services to the ISS 6 position.
4. Professional Practices	Eliminate 1.0 FTE Investigator 3. Slows down speed with which post-investigation cases could be processed for hearing or settlement, transfers more work to the Attorney General's office, slows down settlement of cases, places burden on other investigators to attend hearings.	\$233,460 OF	Would maintain the three investigators processing open cases.

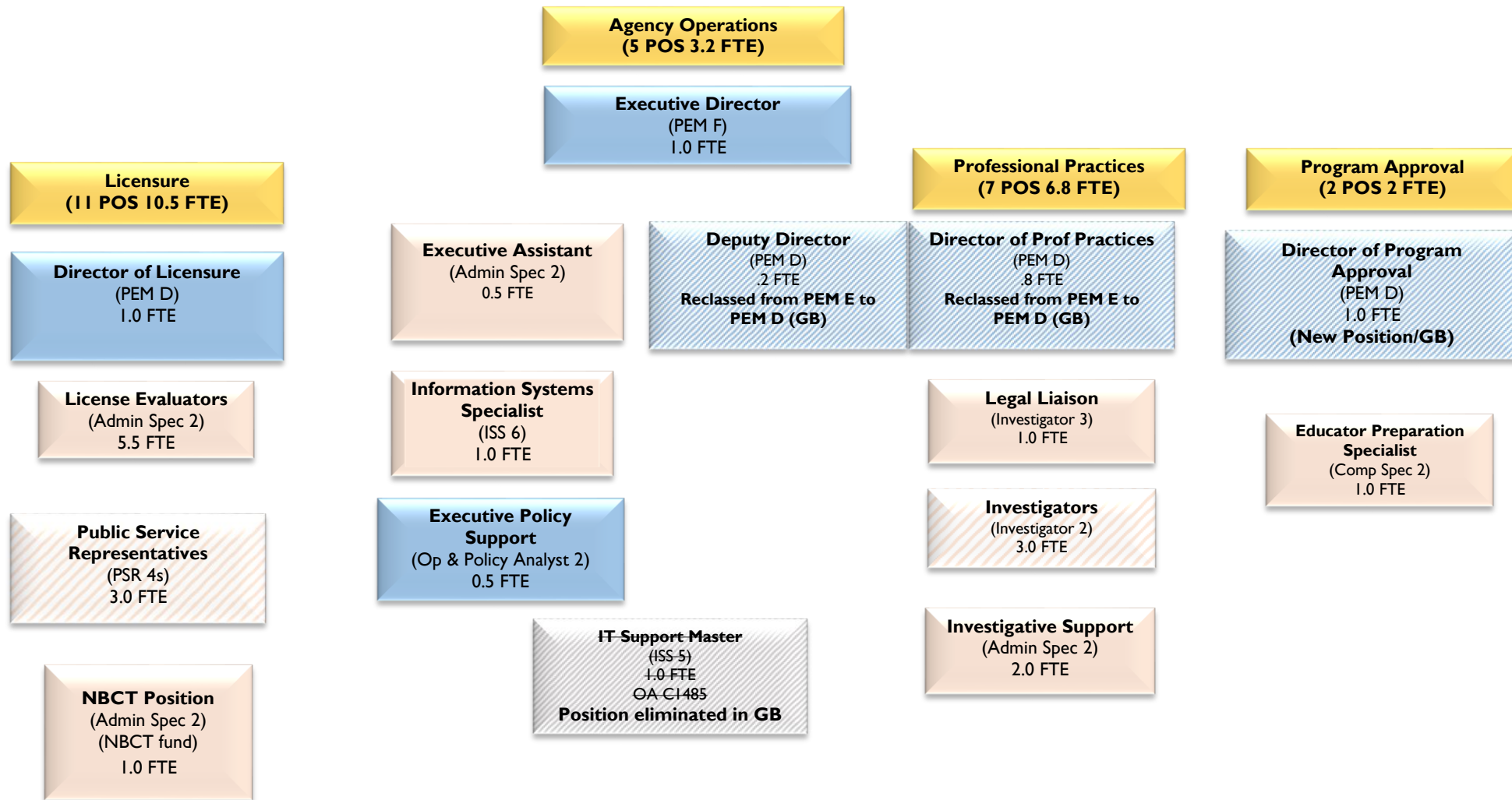
5. Licensure	Reduce national board certification fund by 10%. Eliminate 1.0 FTE Admin Spec 2 position. Reduces funds available to reimburse educators who obtain national certification. Reduces the customer service available to educators seeking reimbursement. Reduces assistance to agency front office staff.	\$162,474 OF	Would have least impact on the ability of agency to process licenses.
TOTAL REDUCTION Source of Funds		\$906,356 OF; \$247,727 of which is included in the Governor's Budget (strikethrough, Item 3, above). (Licensure Fees and NBCT Fund)	

2017-2019 LAB Organizational Chart



2019-21 GB Organizational Chart

Teacher Standards and Practices Commission



Teacher Standards & Practices Comm

Agency Number: 58400

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	General Program						
	Other Funds	6,376,293	7,261,470	7,399,871	7,729,414	7,316,943	-
002-00-00-00000	Teacher Education Program Accreditation						
	General Fund	200,000	1,700,000	1,700,000	-	-	-
	Other Funds	199,998	1,700,000	1,706,539	1,624,742	1,624,742	-
	All Funds	399,998	3,400,000	3,406,539	1,624,742	1,624,742	-
TOTAL AGENCY							
	General Fund	200,000	1,700,000	1,700,000	-	-	-
	Other Funds	6,576,291	8,961,470	9,106,410	9,354,156	8,941,685	-
	All Funds	6,776,291	10,661,470	10,806,410	9,354,156	8,941,685	-

REVENUE FORECAST NARRATIVE

REVENUE FORECAST SUMMARY:

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

BEGINNING BALANCE (19-21):	\$1,976,958
REVENUE ESTIMATE (19-21):	\$6,972,262 (fee revenue)
TOTAL AVAILABLE RESOURCES (19-21):	\$8,949,220
<i>TOTAL EXPENDITURES</i>	<i>\$7,316,943</i>
ENDING BALANCE (19-21):	\$1,632,277

Teacher Education Program Accreditation (National Board Certification Fund)

BEGINNING BALANCE (19-21):	\$ 1,600,936
REVENUE ESTIMATE (19-21):	\$ 36,000 (interest)
TOTAL AVAILABLE RESOURCES (19-21):	\$1,636,936
<i>TOTAL EXPENDITURES</i>	<i>\$1,624,742</i>
ENDING BALANCE (19-21):	\$12,194

Note: Revenue projections are continuously monitored and will be updated for the Legislatively Adopted Budget.

REVENUE FORECAST NARRATIVE

SOURCE OF FUNDS:

Other funds:

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

- \$140 for renewals;
- \$140 for new application;
- \$190 for out-of-state evaluation;
- \$55 for fingerprinting;
- \$149 for expedited service;
- \$40 per month (\$200 max) for late fees; and
- \$200 reinstatement fee.
- Note: 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. It is anticipated that this fee will be reconsidered at such time system development costs have been fully recovered.

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

Required Matching Funds:

None

Agency Programs Funded with the Revenue:

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

General Limits on Use of Funds:

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

Proposed Changes in Revenue Sources or Fees:

None

19-21 REVENUE ESTIMATE:

General Program:

The revenue source of the Teacher Standards and Practices Commission (TSPC) is licensing (application) fees. Thus, the number of applications received each year is fundamental to the agency's ability to provide satisfactory customer service, meet its statutory responsibilities, and fulfill its mission for the

REVENUE FORECAST NARRATIVE

benefit of Oregon’s school teachers and students. Each biennium, the number of applications can vary based on numerous factors, such as K-12 school funding and the number of program completers. (See the section below, *Other Assumptions, Explanatory Notes and Trends*, for more information on impacts to revenue.) At this point in the budget cycle, the agency is projecting that fee revenue will be flat between the 17-19 and 19-21 biennia. As such, the GB 19-21 revenue of \$6.97 million is based on 17-19 revenue (actual and projected). (See tables below.)

17-18	\$3,576,712 (actual)
18-19	\$3,395,550 (projected)
19-21	\$6,972,262 (ARB Fee Revenue)

2017/2018													
	17-Jul Actual	17-Aug Actual	17-Sep Actual	17-Oct Actual	17-Nov Actual	17-Dec Actual	18-Jan Actual	18-Feb Actual	18-Mar Actual	18-Apr Actual	18-May Actual	18-Jun Actual	Total Actual
New (Oregon)	209580	190540	139440	125720	88480	86100	127680	102200	109760	153495	173600	243180	1749775
New (Out-of-State)	38380	37430	23370	12730	16530	14820	33440	25460	31920	39710	36480	38000	348270
Expedited	2384	9387	3576	2980	1490	894	1937	1192	894	2980	1639	596	29949
Finger Printing	30250	31020	24970	16445	13145	13970	23210	14355	19525	23432	28822	27284	266428
Late Fees	4000	4680	2600	3560	2160	3560	3520	5000	5080	5160	6480	4760	50560
Renewal	74060	76820	121380	102900	78960	68460	101080	90720	95070	109060	100520	112700	1131730
17-18 Total													3,576,712
2018/2019													
	18-Jul Actual	18-Aug Actual	18-Sep Actual	18-Oct Actual	18-Nov Actual	18-Dec Actual	19-Jan Proj.	19-Feb Proj.	19-Mar Proj.	19-Apr Proj.	19-May Proj.	19-Jun Proj.	Total Proj.
New (Oregon)	192080	195020	114520	116340	94500	89320	127680	102200	109760	153495	173600	243180	1711695
New (Out-of-State)	42560	40470	20900	17860	11780	15960	33440	25460	31920	39710	36480	38000	354540
Expedited	1192	14304	5215	1490	1937	1490	1937	1192	894	2980	1639	596	34866
Finger Printing	28325	37785	21065	15455	13035	13255	23210	14355	19525	23432	28822	27284	265548
Late Fees	4040	6440	6360	4680	4640	5000	3520	5000	5080	5160	6480	4760	61160
Renewal	77840	68790	62440	63000	51240	43820	92541	90720	95070	109060	100520	112700	967741
18-19 Total													3,395,550

REVENUE FORECAST NARRATIVE

Other Assumptions, Explanatory Notes and Trends:

Number of Applications: Past 10 years

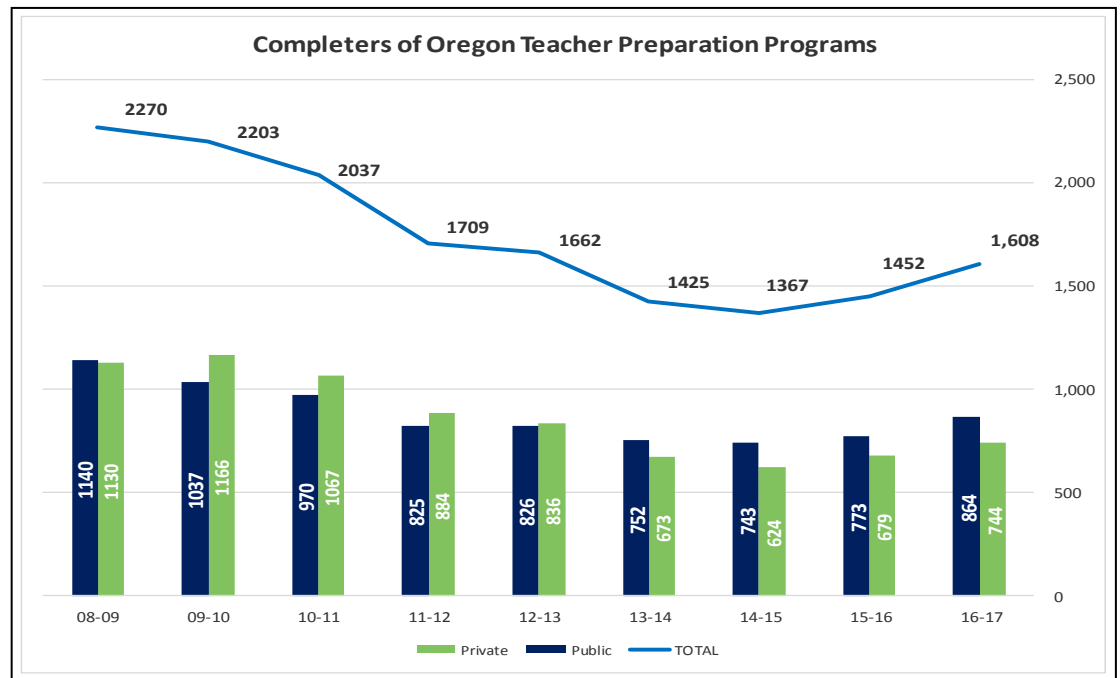
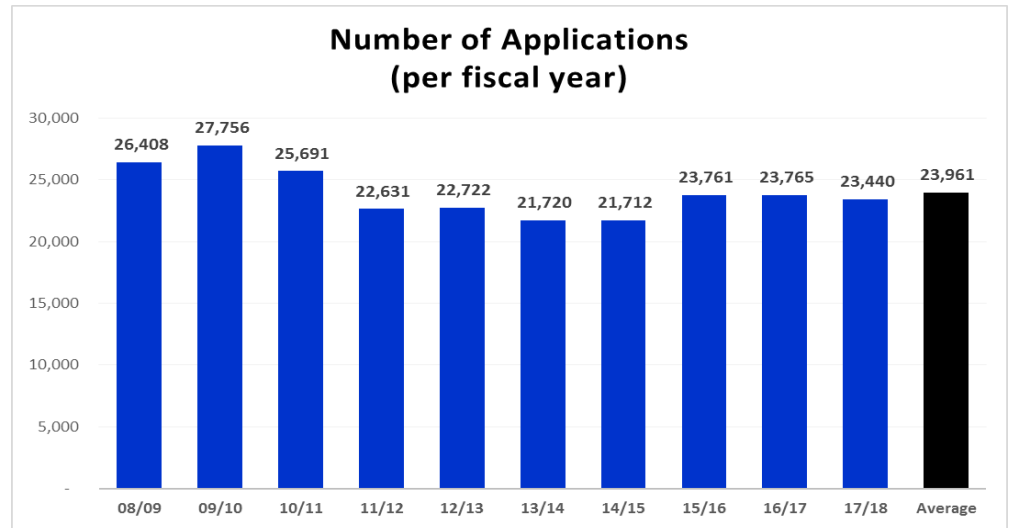
Over the past decade, TSPC has received between 21,712 (14/15) and 27,756 (09/10) applications per year. Since 2008, the average number of applications received in a fiscal year is 23,961.

Even with the ten-year application history, it is still difficult to predict how many educators will apply for licensures, registration 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;
- Measure 98 Funding;
- Agency fee requirements; and
- Agency licensure structure.

Number of Oregon program completers:

Since 2008, the annual number of new Oregon-prepared teachers has decreased. In 2014-15, however, the decline seemed to turn a corner. While the state has not returned to the 2008 level, the most recent figures indicate that 1,608 candidates completed Oregon teacher preparation in 2016-17. Another interesting note is that more candidates are completing programs at public universities, which is a change from the recent past.



REVENUE FORECAST NARRATIVE

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

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

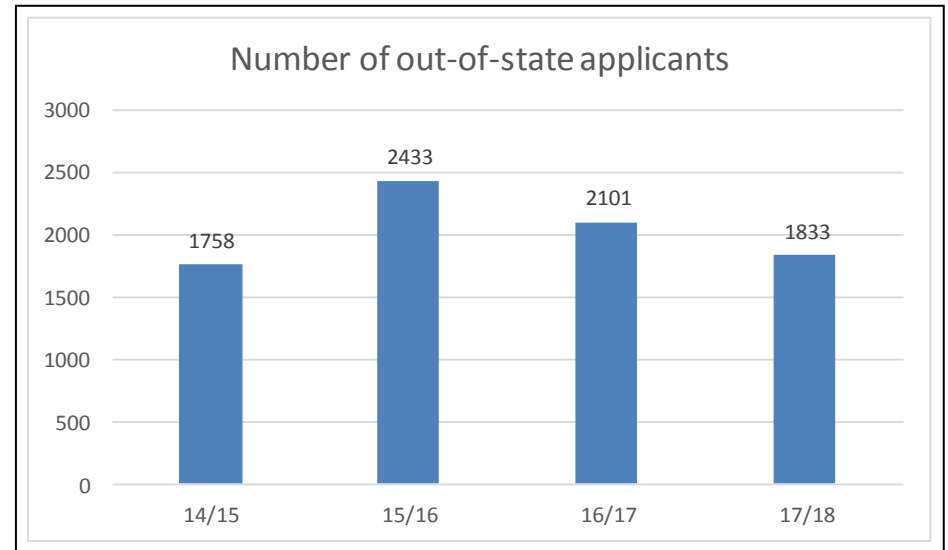
In light of these factors, it is difficult for the agency to predict if Oregon will see an increase or decrease in preparation program completers during the 19-21 biennium. At this time, we are projecting the number to remain steady into the following budget period.

Number of out-of-state applicants: The number of out-of-state applicants varies from year to year. Over the past four years, the agency has received from 1,758 to 2,433 out-of-state applications per year, with an average of 2,031.

The agency based the 19-21 ARB fee revenue on the number of 17-18 out-of-state applications. In 17-18, the agency received 1,833 out-of-state applications. As the table illustrates, it is difficult for the agency to predict how many out-of-state educators will apply for Oregon licensure in a given year. However, at this point, we are not seeing any growth indicators for out-of-state applications and are forecasting this category to remain flat for the next biennium.

K-12 School Funding The demand for educator licensure is inextricably linked to amount allocated to the State School Fund each biennium. If schools receive more funding, they will hire more licensed staff. If the State School Fund is reduced or flat, schools will have limited hiring, resulting in fewer TSPC applications.

Measure 98 Funding As school districts develop new programs for CTE education, college-level education opportunities and drop-out prevention strategies, they may require new licensed CTE teachers, school social workers or school counselors to implement these programs. This could result in more license applications for the agency.



REVENUE FORECAST NARRATIVE

Agency Fee Requirements:

In 2017, TSPC experienced two statutory fee changes that may impact the overall revenue picture.

SB 205/Expedited Service Fee:

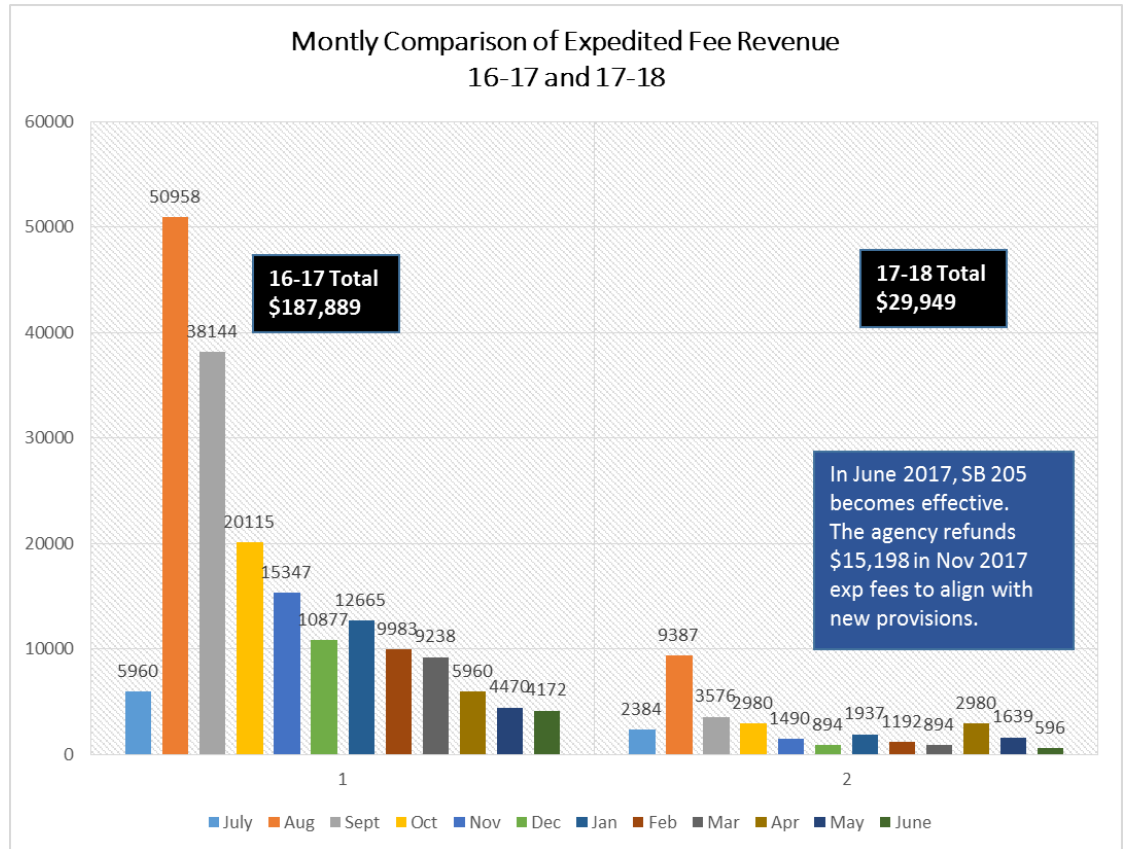
The 2017 Legislature passed SB 205 that allows school districts to employ educators with pending applications for 90 days without a license and limited expedited process to substitute licenses. (The ability to offer expedited service to all licenses was restored in the 2018 session. The agency, however, has seen only a small bump in expedited requests based on this change.)

In addition, the agency is now processing licenses within eight weeks or less. This reduction in processing time has also resulted in fewer expedited processing requests.

As illustrated in the table, the SB 205 provisions and the reduction of licensure backlog has resulted in an annual loss of over \$160,000 in expedited fee revenue. The 19-21 ARB budget assumes that the lower demand for expedited process will continue and contains only \$23,000 annual revenue from this area.

National Board Certified Teachers - Free Renewals:

The 2017 Legislature passed HB 2763 that allows teachers holding a National Board Certification to renew their license without charge. During the 17-19 biennium, the agency will probably renew 100 or fewer licenses without charging a renewal fee. As the population of NBCT teachers increases, this new law will have a more significant impact on renewal revenue.



REVENUE FORECAST NARRATIVE

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 will move from a three-year to a five-year license. The initial impact of the conversion will begin in January 2019, and continue into the 19-21 biennium. The exact impact of this conversion on revenue is difficult to ascertain. The current fee revenue estimate utilized in development of the 19-21 ARB does not include consideration of this possible impact. Starting in January 2019, the agency will begin monitoring the implications of this change and determine if any action is required. Any significant decrease in revenues due to this conversion in the 19-21 biennium will likely require the agency to implement interim cost reduction measures or request consideration of revenue generating opportunities or other support from the legislature.

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

Teacher Standards & Practices Comm
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	6,070,432	7,218,016	7,218,016	6,297,550	6,297,550	-
Admin and Service Charges	1,168,471	-	-	674,712	674,712	-
Interest Income	7	1,000	1,000	36,000	36,000	-
Other Revenues	331	-	6,539	-	-	-
Transfer In - Intrafund	200,000	-	-	-	-	-
Transfer from General Fund	200,000	1,700,000	1,700,000	-	-	-
Transfer Out - Intrafund	(200,000)	-	-	-	-	-
Total Other Funds	\$7,439,241	\$8,919,016	\$8,925,555	\$7,008,262	\$7,008,262	-

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

Teacher Standards & Practices Comm
2019-21 Biennium

Agency Number: 58400

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	6,070,432	7,218,016	7,218,016	6,297,550	6,297,550	-
Admin and Service Charges	1,168,471	-	-	674,712	674,712	-
Other Revenues	331	-	-	-	-	-
Total Other Funds	\$7,239,234	\$7,218,016	\$7,218,016	\$6,972,262	\$6,972,262	-

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

Teacher Standards & Practices Comm
2019-21 Biennium

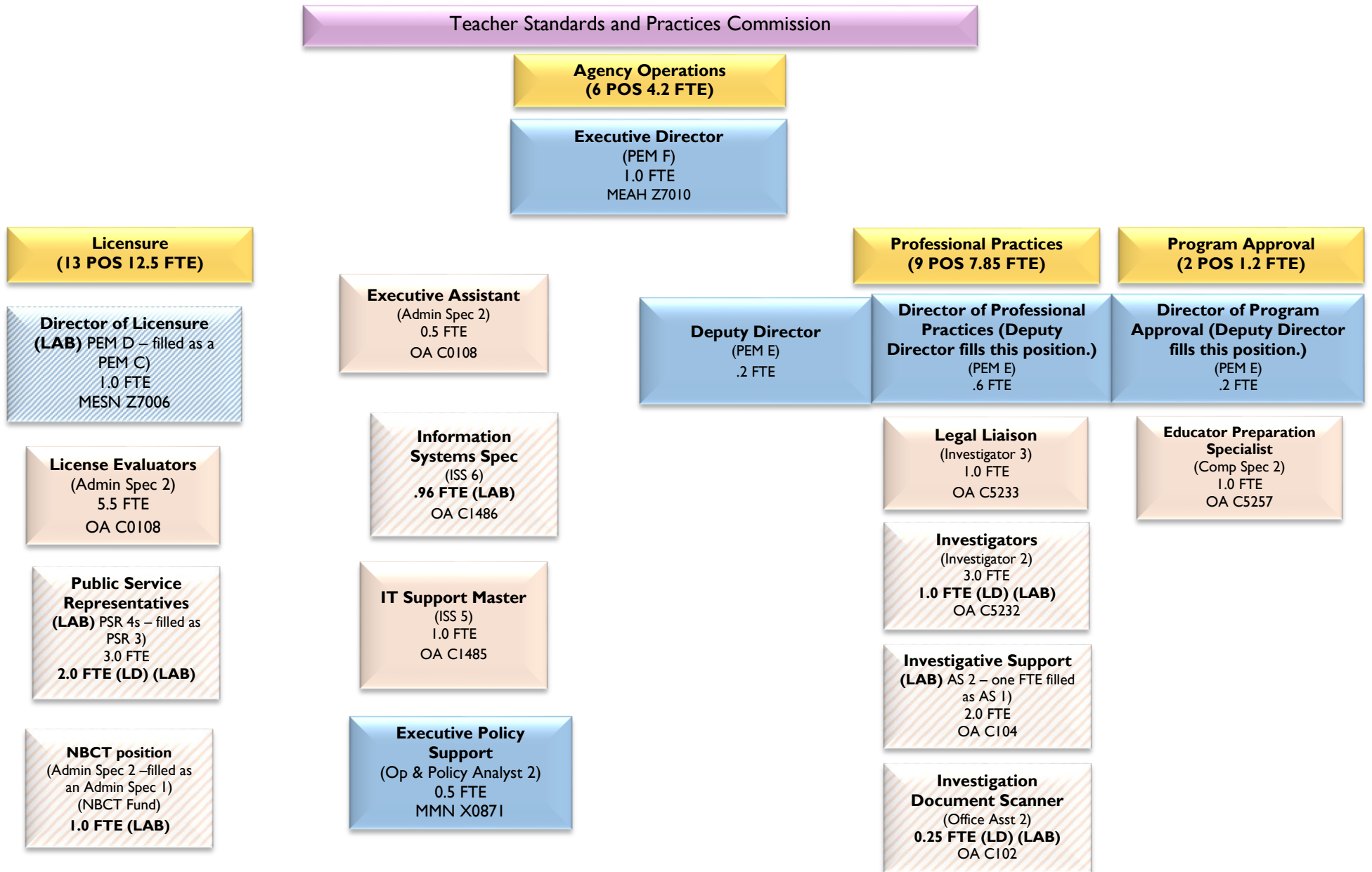
Agency Number: 58400
Cross Reference Number: 58400-002-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Interest Income	7	1,000	1,000	36,000	36,000	-
Other Revenues	-	-	6,539	-	-	-
Transfer In - Intrafund	200,000	-	-	-	-	-
Transfer from General Fund	200,000	1,700,000	1,700,000	-	-	-
Transfer Out - Intrafund	(200,000)	-	-	-	-	-
Total Other Funds	\$200,007	\$1,701,000	\$1,707,539	\$36,000	\$36,000	-

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

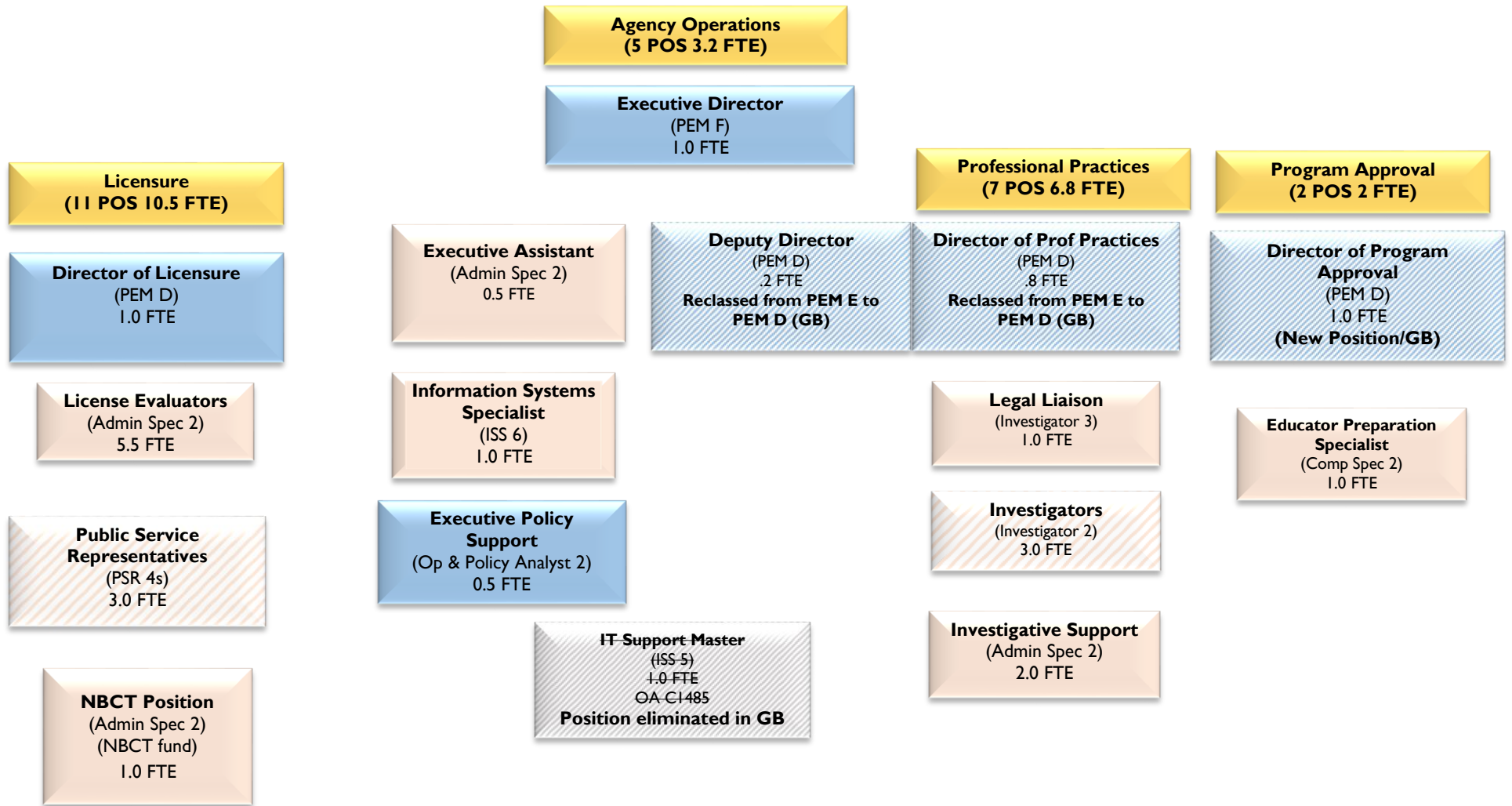
Source	Fund	ORBITS	2017-19			2019-21		
		Revenue Acct	2015-2017 Actual	Legislatively Adopted	2017-19 Estimated	Agency Request	Governor's	Legislatively Adopted
Beginning Balance			1,082,795	1,498,000		3,577,894	3,577,894	
General Fund Appropriation:			200,000	1,700,000				
Business Lic and Fees			6,070,432	7,218,016		6,297,550	6,297,550	
Admin and Service Charges:			1,168,471			674,712	674,712	
Interest Income:			7	1,000		36,000	36,000	
Other Funds Ltd.			331	6,539				
Subtotal:			7,639,241			7,008,262	7,008,262	
Transfer In			400,000	1,700,000				
Transfer Out			(200,000)					
Available Revenue			\$8,722,036	\$12,123,555		\$10,586,156	\$10,586,156	

2017-2019 LAB Organizational Chart



2019-21 GB Organizational Chart

Teacher Standards and Practices Commission



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 16 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: \$7,316,943 OF (General Program) and \$1,624,742 (National Board Certification Fund)

Expected Performance if Funding Level Approved:

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

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

Partners necessary for the success of the program include:

- Deans of Colleges of Education (16 public and private institutions);
- Oregon Department of Education;
- Chief Education Office;
- Government to Government;
- Higher Education Coordinating Commission;
- Early Childhood Education;

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

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

Funding Stream: *Other Funds:* Licensure Application Fees and National Board Certification Fund

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

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

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

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

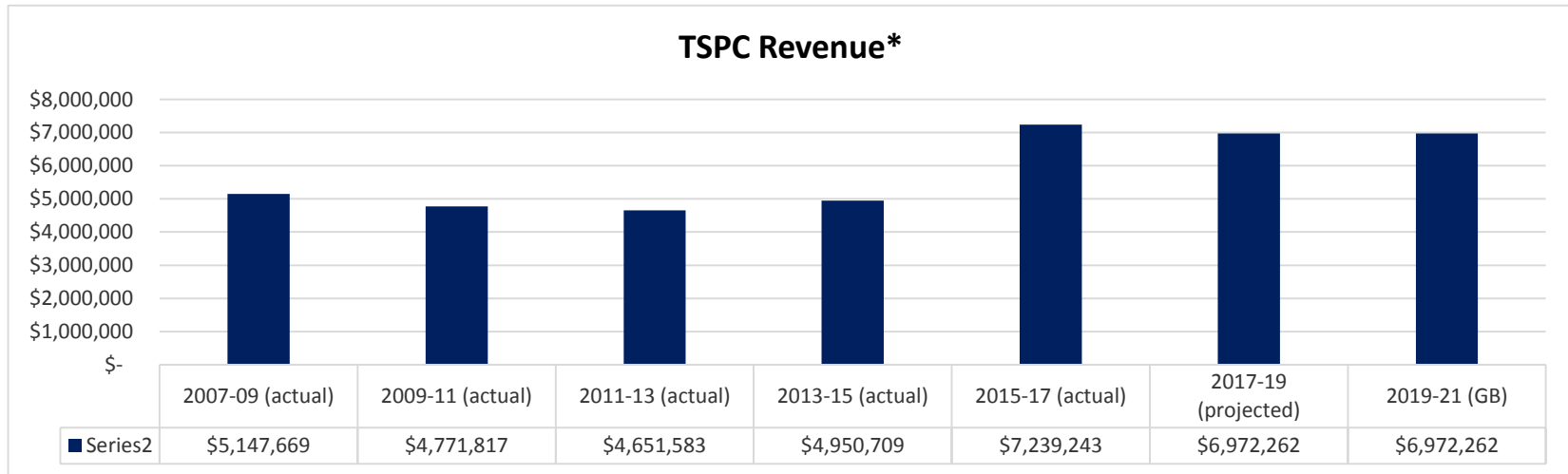
INDICATOR 2: Ready to apply math and reading skills: Properly licensed and well-prepared educators (teachers, administrators, educational leaders and other licensed personnel) are essential to the achievement of all students developing fluency in reading and understanding, and having a solid foundation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

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

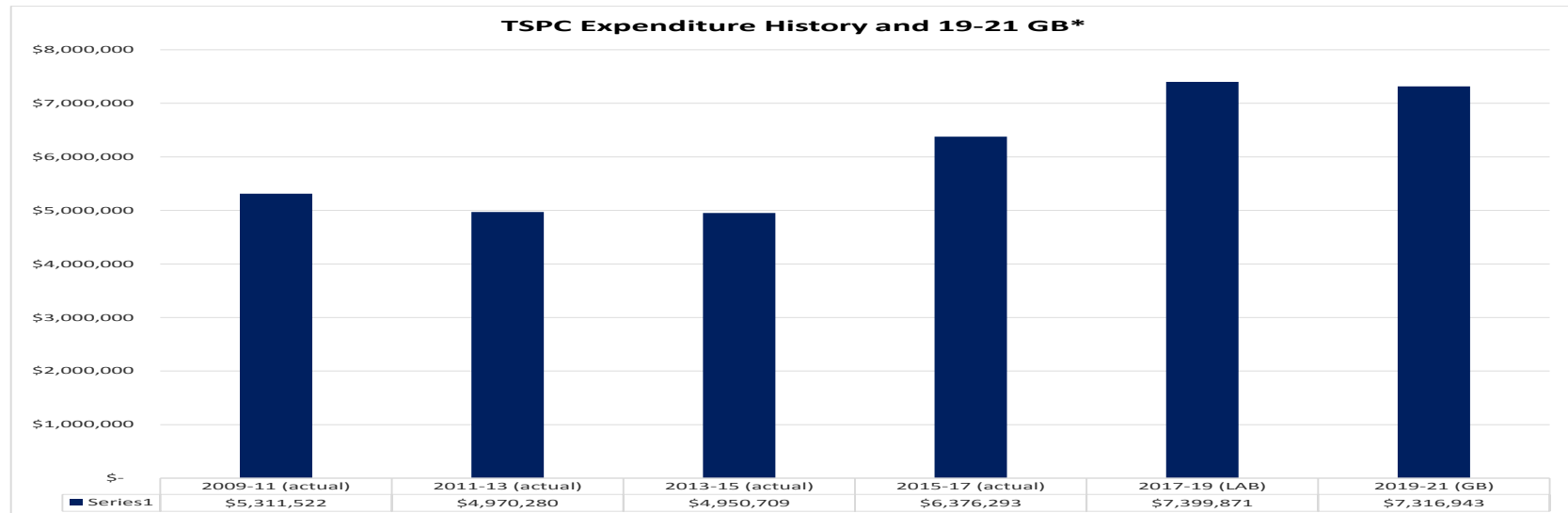
INDICATOR 4: Ready for college and career training: Well-prepared, effective, and properly licensed educators will provide opportunities to achieve the Oregon diploma, to deliver college-level credit while in high school, and to engage in high quality career and technical education opportunities. Better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

C. Graphical representations

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*Excludes beginning fund balance, federal funds and NBCT Fund.



*Excludes beginning fund balance and NBCT Fund.

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
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and ethical teachers are providing instruction to Oregon’s public school students. The agency accomplishes its mission through four service areas: Licensure, State Approval of Educator Preparation Programs, Professional Practices and Agency Operations.

E. Program Description:

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

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

Licensure

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

Program Authorization:

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

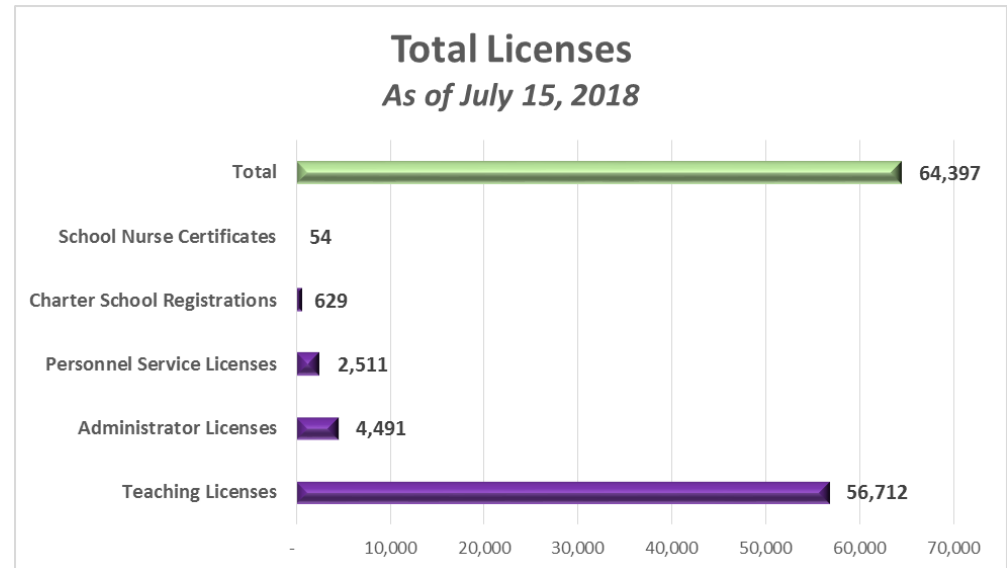
- Who are employees in public schools or education service districts;
- Who have direct responsibility for instruction, coordination of educational programs or supervision or evaluation of teachers; and
- Who are compensated for their services from public funds.

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

Delivery of Program:

Delivered by 11.5 FTE:

- 1 FTE - Director of Licensure
- 5.5 FTE – License application evaluators; and



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- 5 FTE – Public service representatives. *(1 position is currently vacant.)* Governor’s Budget will reduce this to 3 FTE.

The licensure application and renewal process generally includes:

- Providing evidence of program completion (formal preparation as an educator);
- Fingerprinting and Criminal background checks *(This service is performed by the professional practices section.)*; and
- Monitoring of professional development for renewal of licenses.

The agency currently has **64,397** active licenses, registrations and certificates. Licenses are renewed every three to five years, depending on the type of licensure.

Clients served:

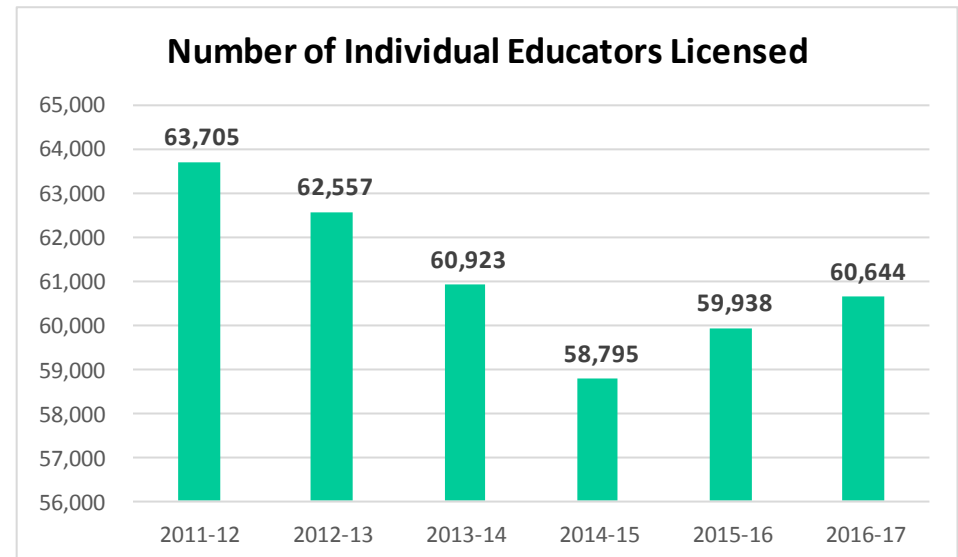
- Oregon public school students;
- Licensed educators;
- Oregon public school districts, education service districts, public schools and public charter schools;
- Oregon educator preparation providers; and
- Other entities who require TSPC licensure, such as private schools or early childhood providers.

At present, **60,644** educators are licensed through TSPC. *(This number differs from the total number of licenses because some educators hold more than one license.)*

According to data collected by the Oregon Department of Education, approximately half of the 60,644 licensed educators are working in Oregon public schools. The remainder are working in Oregon private schools, employed as educators in other states, working in higher education, or are licensed, but not employed in the education field.

Major Costs Drivers:

Major cost drivers for licensure include the processing costs associated with issuing licenses, registrations and certificates. Prior to 2016, the lack of adequate technology (online applications, payments and adequate image capacity) affected costs. The agency’s partnership with NIC USA to develop an online application system has helped decrease some processing costs. The agency has eliminated paper applications, no longer takes in and processes application fees directly (checks and credit cards), and handles 30% fewer documents than before. The agency is currently working with the system developers and the



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Office of the State Chief Information Officer (OSCIO) to ensure that the final implementation of the application system provides additional efficiencies, resulting in cost savings. The full implementation of the application processing system is scheduled for January 2019.

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

Licensure: Sources of Funding

- Other Funds: Licensure Application and Fingerprinting Fees

Licensure: Program Performance

Number of People Served/Items Produced: In 2017-18, the agency issued 22,706 licenses, registrations and certificates.

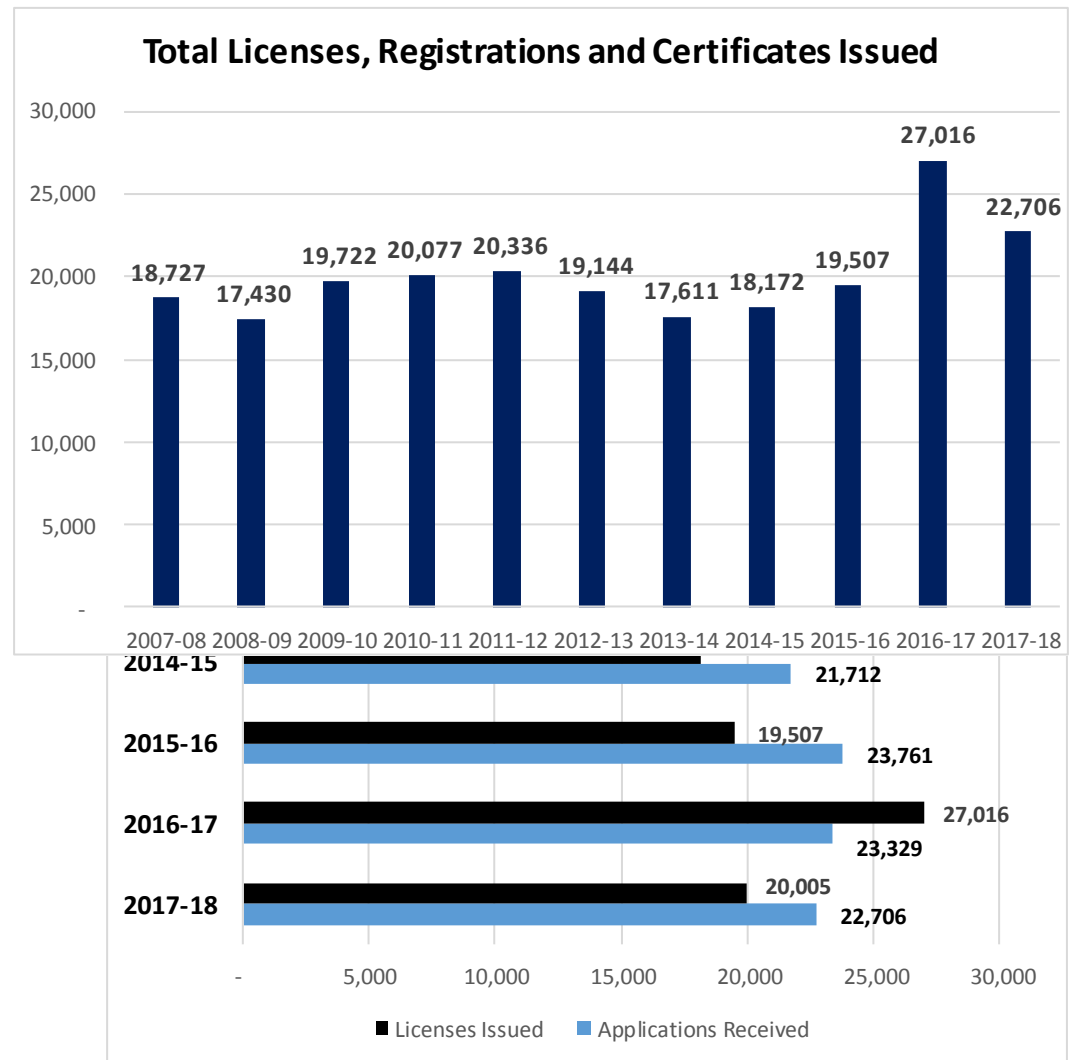
Costs per unit: Fees for application processing are:

- \$140 for new license, registration and certification applications;
- \$190 for out-of-state evaluation;
- \$140 for renewals;
- \$55 for fingerprinting;
- \$149 for expedited service;
- \$40 per month (\$200 max) for late fees; and
- \$200 reinstatement fee.

The applicants for licensure, registrations and certificates pay for all fees, except the expedited service fee, which is paid by the employing district.

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

- Application processing time;
- Phone call answer rate; and
- Email response time.



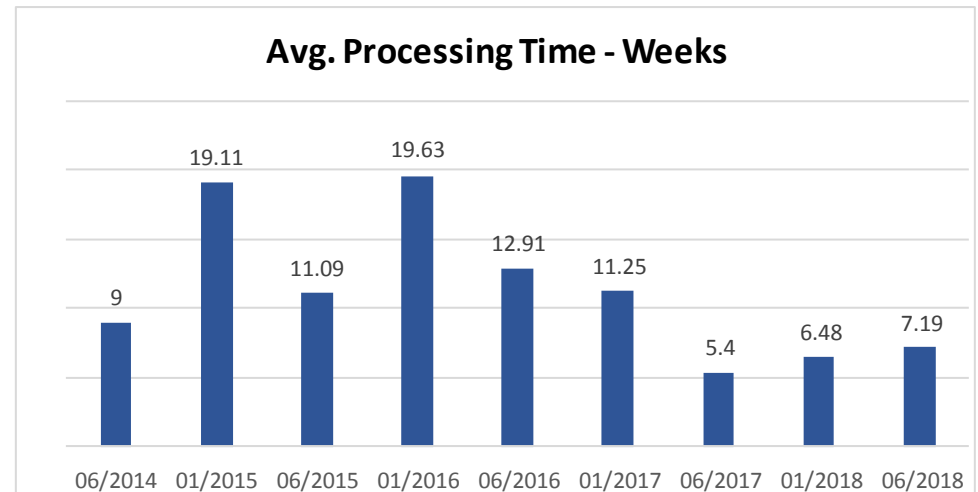
PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Application Processing Time

In the 2015-17 biennium, the agency received 2 LD public service representatives to assist the agency to reduce application processing times and improve customer service.

With added staffing and the implementation of the first phase of the online application system in 2015-17, the agency was able to reduce the application processing backlog. At present, applications are processed within 8 weeks or less, with either a license issued or a request for additional information. In addition, because of the online application system, the agency has greater ability to monitor application process time and improve work processes based on that data.

With these added management capabilities, the agency has nearly reached equilibrium with the applications received and the licenses issued each year. The number of applications received will always exceed the number of licenses issued because some applicants never complete their application or are unable to meet licensure requirements.



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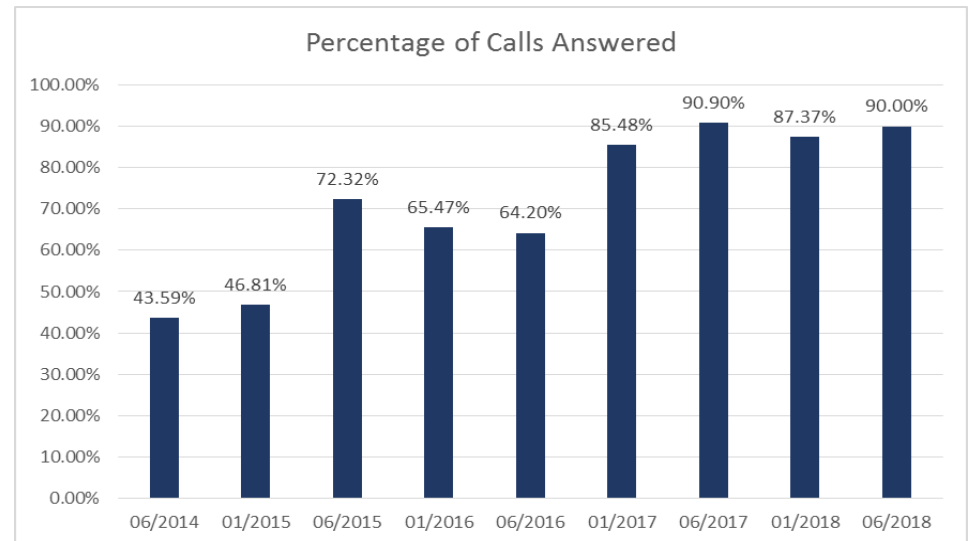
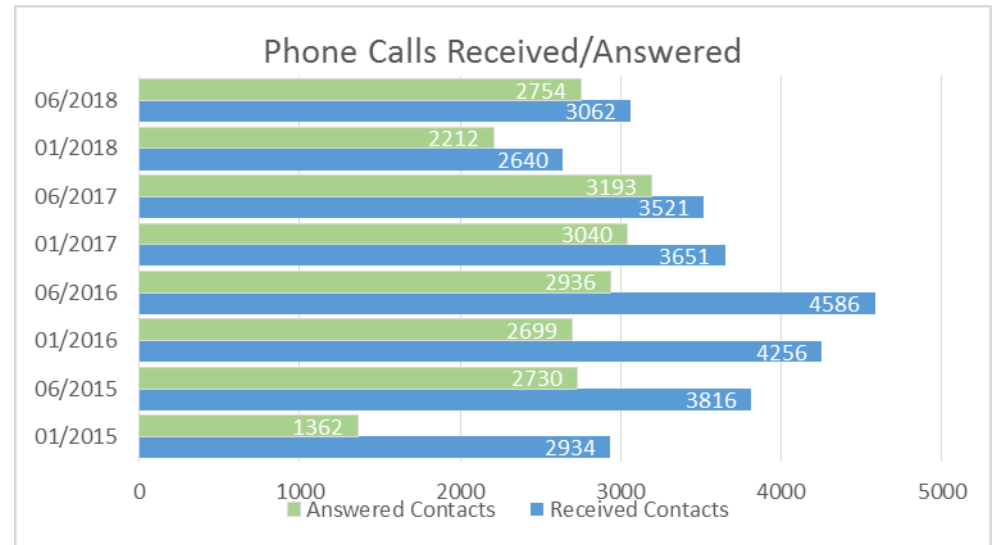
Phone Call Answer Rate:

In 2014, the agency had 2 public service representatives who were responsible for answering phone calls, responding to emails, and opening mail. This level of staffing resulted in only a 44% answer rate for phone calls.

In 2015/2016, the agency added 3 public service representatives. This additional staff permitted the agency to improve the phone response rate, even though it was experiencing increased phone volume due to implementation of the online application and teaching license redesign. Both of these initiatives began in January 2016.

As refinements have been made to teaching license redesign and familiarity with the online application grows, the agency is receiving fewer phone calls.

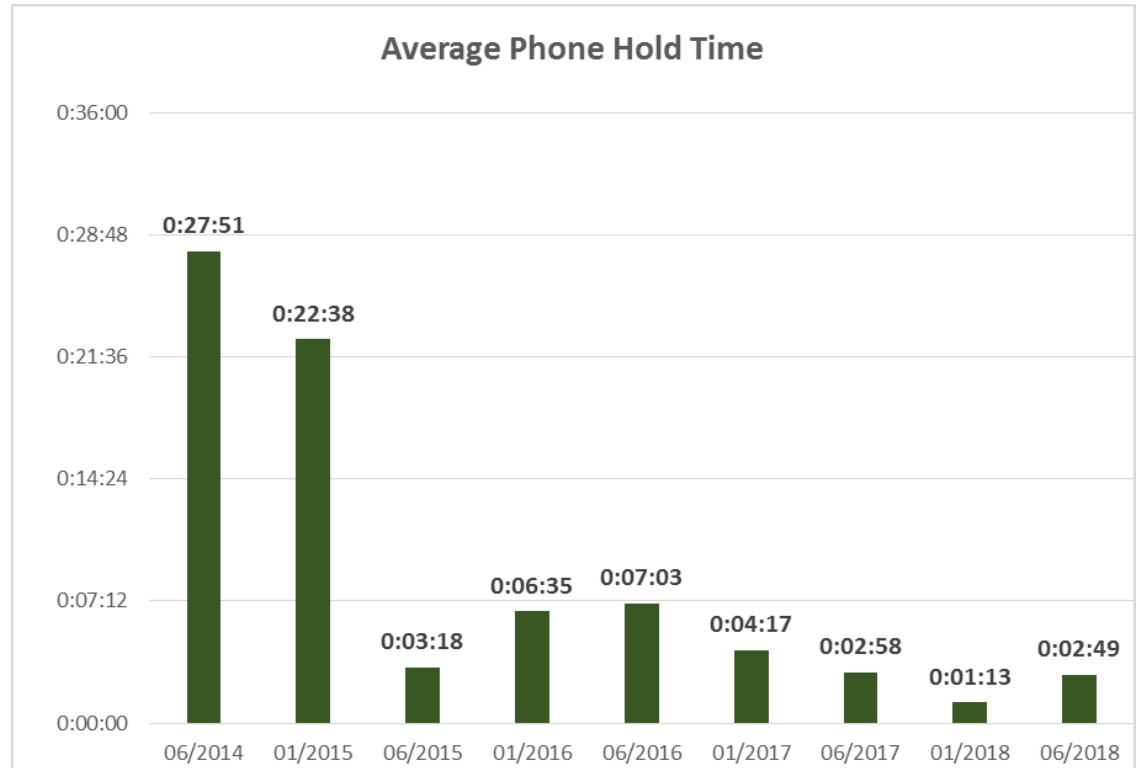
At present the agency has 5 people available to answer phones and perform the other duties, with an average phone response rate of 90 percent. Due to projected fee revenues, the Governor’s Budget will reduce the number of public service representatives to 3 people – the CSL prior to the addition of the 2 LD positions for the 2017-2019 biennium. This may have an impact on phone response rate, which may be offset by fewer calls.



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Phone Hold Times:

Over the past four years, the agency has greatly improved the length of time a customer waits on hold to speak to a TSPC representative. In June 2014, a customer waited an **average** of nearly 30 minutes on hold. With the addition of three public service representatives, the agency is able to consistently keep the average hold times to four minutes or less.



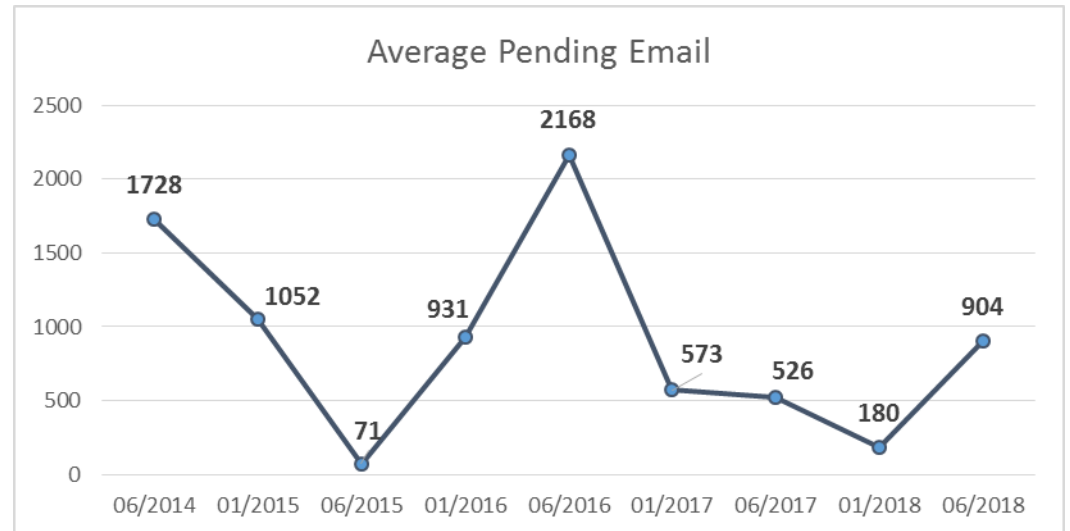
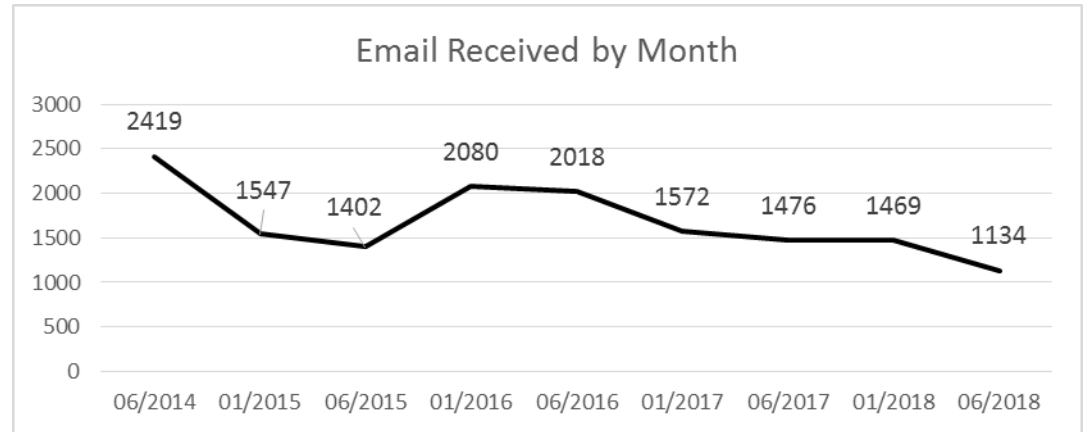
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Email Communications:

Incoming and pending email is highly dependent on the level of front office staffing. When the agency had two public service representatives, the pending email was high, as was the number of emails received, because clients resend emails when they do not receive a timely response. Moreover, the number of incoming emails is affected by the application backlog, as clients send emails requesting the status of their application.

As a specific example, when a PSR left the agency in April 2018, the average pending email immediately rose to over 900 because the remaining PSRs focused on providing a high level of telephone service. (See “Average Pending Email” graph.) This position was not filled upon the employee’s departure as a cost saving measure. This limited duration position ends June 2019.

As illustrated in the “Emails Received by Month” graph, since June 2016, efficiencies created by teaching license redesign and the online application system have contributed to a decrease in emails, from emails of over 2,000 per month to approximately 1,400 now.



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

	2017-19 LAB for Licensure	2019-21 GB for Licensure
Director of Licensure	1 FTE PEM D	1 FTE PEM D
Evaluator Staff	5.5 FTE Admin Spec 2	5.5 Admin Spec 2
Public Service Representatives	5 FTE PSR 4s (Includes 2 LD positions)	3 PRS 4s
Total FTE	11.5 FTE	9.5 FTE

Changes from CSL: The agency is nearing the end of the implementation of the teaching license redesign and online application.* As such, the agency is receiving fewer customer calls and emails. Due to this lower volume, the agency believes that customer service can be maintained with 4 public service representative positions, rather than the 5 positions provided in the 2017-19 LAB budget. However, anticipated reduced fee revenues in the 2019-2021 biennium, may only support the 3 public service representatives currently within the CSL.

**Though the online application has been implemented, the integration of the online application to the TSPC license evaluation and processing system is not completed. The agency is expecting the system developers will complete this work by March 2019.*

Professional Practices

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

The purpose of the program is achieved by:

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

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Program Authorization:

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

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 7.85 FTE:

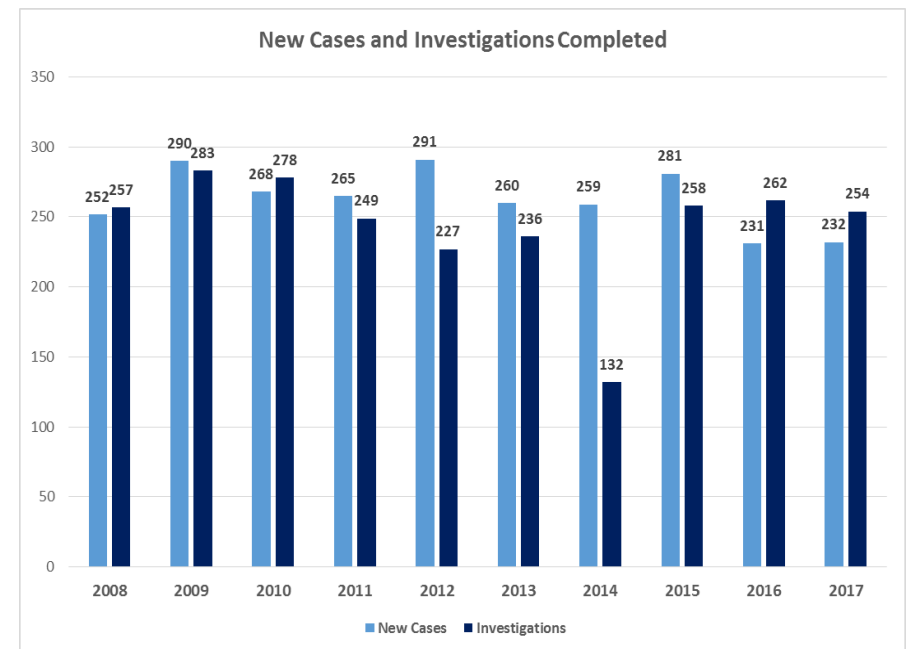
- .6 FTE – Director of Professional Practices (*TSPC Deputy Director serves in this position.*)
- 1.0 FTE – Legal Liaison;
- 4.0 FTE – Investigators;
- 2.0 FTE – Investigative Support;
- .25 FTE – Investigation Document Scanner.
- The agency’s Assistant Attorney General also provides services to the 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 2017, the Commission deliberated on 254 cases of alleged educator misconduct.

Of these reports, 134 were dismissed or had no further action. The remainder resulted in action. *Please refer to the “Outcomes of Cases 2017” graph for more*



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information.

Clients served:

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

Major Costs Drivers/Costs Per Service Unit:

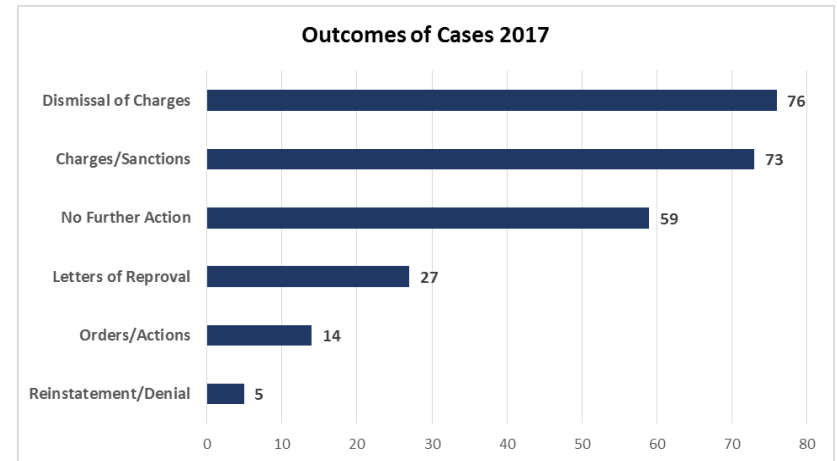
Major cost drivers for the program are the number of complex cases that must receive significant investigation time and effort, and the number of charged educators requesting a hearing. Attorney general costs have increased from \$387,014 (2013-2015 biennium) to \$556,400 (projected 17-19 biennium). This increase is due to hourly fee increases and a number of hearings that have required expert witnesses and other unusual costs. The agency is attempting to reduce costs through alternative dispute resolution processes for contested cases such as stipulations or settlement agreements. The agency dedicates 1 FTE Investigator 3 position 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 these fees are passed through to the Oregon State Police department. The costs of other aspects of the background clearance are included in the \$140 application processing fee.*

Professional Practices: Program Performance

Number of People Served/Items Produced: In 2017, the agency received 232 new cases and completed 254 investigations. The number of cases incoming to the agency is a little below the 10-year average. For the second year in a row, the agency has completed more investigations than new cases received. This effort has resulted in a reduction in the backlog of cases. As of June 2018, the agency had 219 pending cases.



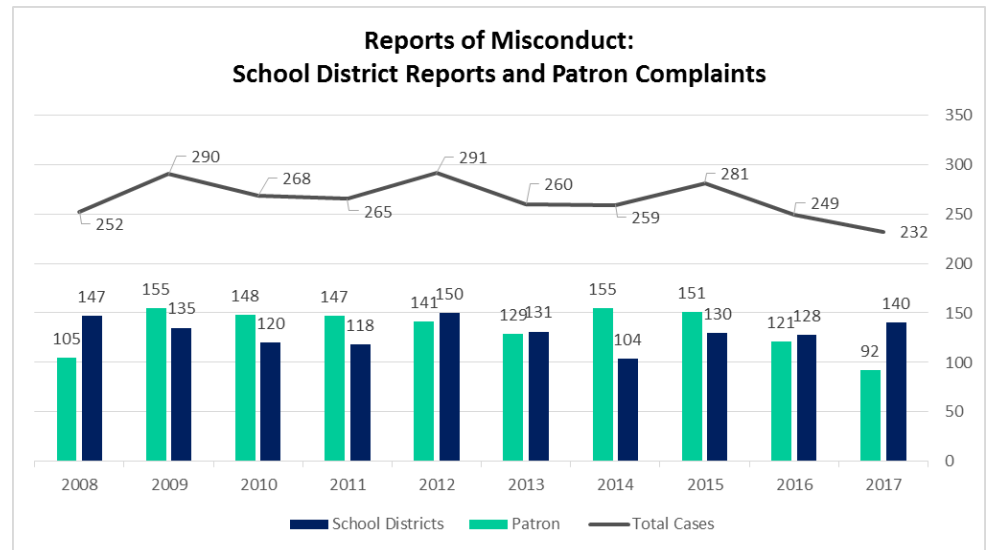
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Quality/Timeliness of services:

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 2017, the average time to complete investigations: **8.3 months** (from date of complaint to completion of investigation). This a reduction from the average length of investigations in 2015-16 of **12 months**.



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

In 2017, the agency received 232 reports of misconduct. Patrons (members of the public, educators, internal reports etc.) submitted 92 reports, with the remaining 140 coming from school districts.

In addition, in 2017, state legislators passed HB3351 which granted TSPC the authority to delay investigation of complaints received from patrons (i.e. the public) which did not first go through a school district complaint process. As this legislation took effect in January 2018, it is still too early to know how much impact this legislation will have upon the TSPC investigation case load.

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

	2017-19 LAB for Professional Practices	2019-21 GB for Professional Practices
Director of Professional Practices <i>(Performed by Dep. Director)</i>	.6 FTE PEM E	.8 FTE PEM D <i>(reclassified from a PEM E to a PEM D in POP 101)</i>
Legal Liaison	1.0 FTE Investigator 3	1.0 FTE Investigator 3
Investigators	4.0 FTE Investigator 2 (1.0 FTE is LD position.)	3.0 FTE
Investigative Support	2.0 FTE Admin Spec 2	2.0 FTE Admin Spec 2
Document Scanner	.25 FTE Office Assistant 2	Not included in ARB
FTE Total	7.85 FTE	6.8 FTE

Changes from CSL: The continuation of the LD Investigator position would have contributed to the agency meeting its key performance measures. However, anticipated fee revenues for the 2019-2021 biennium are not anticipated to support this position. The additional investigator would have allowed the agency to continue to process more cases than reports received, eliminate the caseload backlog, and conduct investigations in a timely manner. The agency is not requesting the document scanner in the ARB budget. The scanning of paper investigation documents is 70 % completed, with the remainder to be accomplished by the current support staff. The agency is also requesting the Director of Professional Practices be reclassified from a PEM E to and PEM D. The agency is seeking to restructure the management positions to allow for a Director of Program Approval. Please refer to Policy Package 101 for more information.

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 providers 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 national accreditation visits;

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- Reviewing additions, modifications and eliminations to an established program;
- Monitoring the closing of a program;
- Monitoring programs and providers to ensure equity and to eliminate barriers to licensure, especially for under-represented communities;
- Reviewing annual reports and squiring the proposals for new educator programs through the Commission approval process;
- Ensuring new educators are well-trained and understand the ethical and professional standards of the education profession;
- Implementing equitable and effective licensure and endorsement examinations;
- Aligning state standards for content areas (math, language arts, chemistry, special education, etc.) with national standards and Oregon Department of Education’s curriculum standards;
- Providing training and assistance to implement the teacher preparation performance assessment (edTPA); and
- Fulfilling Oregon’s federal higher education act (HEA) Title II reporting requirements.

Program Authorization:

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

Delivery of Program:

Delivered by 1.2 FTE:

- .2 FTE – Director of Program Approval (*TSPC Deputy Director serves in this position.*)
- 1.0 FTE – Liaison to Higher Education

Clients served:

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

TSPC has 16 approved educator preparation providers. This is a decrease from 2015-17 when Oregon had 19 providers.

Oregon Educator Preparation Programs	
Concordia University (Oregon)	Northwest Christian University
Concordia University/COSA (Chicago)	Oregon State University
Corban University	Pacific University
Eastern Oregon University	Portland State University
George Fox University	Southern Oregon University

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Lewis & Clark College	University of Oregon
Linfield College	University of Portland
Western Oregon_University	Warner Pacific College

Major Costs Drivers:

The agency’s responsibilities related to program approval have increased significantly in the past several years:

- In 2012, the Commission revised the standards for educator preparation provider review in 2012. These new review standards 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 deeper level of scrutiny into preparation programs as well as the management and training of additional volunteer review teams.
- In 2015, the Commission began implementing a new statewide assessment (edTPA) for new teacher candidates. The full implementation will be completed in September 2018.
- In 2015 (*revised in 2017 and 2018*), the Oregon Legislatively Assembly adopted a requirement of all educator preparation providers to be nationally accredited by July 1, 2025. The agency has been assisting colleges and universities to meet this requirement. This assistance has created a substantial increase in workload for the Program Approval staff.

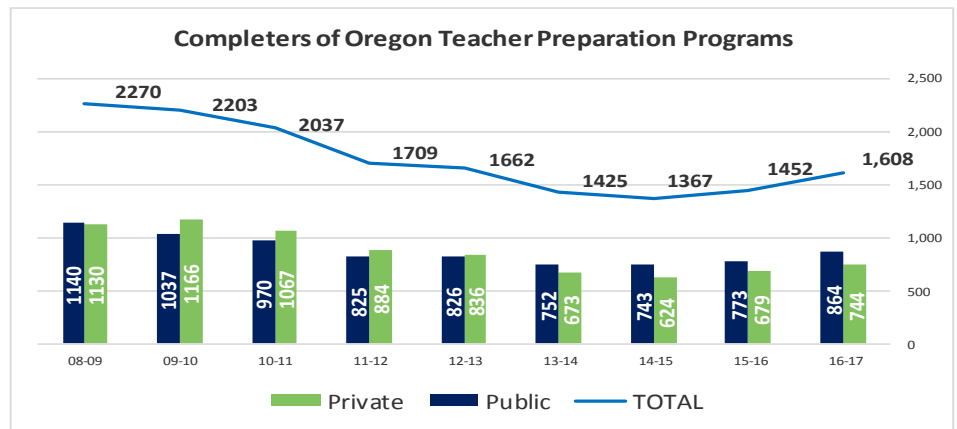
Sources of Funding

- Other Funds: Licensure Application and Fingerprinting Fees
- *The agency does not have authority to charge fees to educator preparation providers. The work of this unit is supported though licensure fees.*

State Approval of Programs: Program Performance

Number of People Served: The Commission provide state approval to 16 colleges, universities and other educational entities.

In 2016-17, the Oregon educator preparation providers recommended 1,608 new teachers for licensure, with 864 completing programs at public colleges and universities and 744 from private colleges and universities. The 1,608 number of completers is an increase from the two previous years.



Quality of services/Timeliness: *The agency must approve educator providers*

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every seven years and review institutional reports annually.

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

Comparison of 2017-19 LAB and 2019-21 ARB Budget (Program Approval)

	2017-19 LAB for Program Approval	2019-21 GB for Program Approval
Director of Program Approval	.2 FTE PEM E (<i>Performed by Dep. Dir.</i>)	1.0 FTE PEM D (<i>Policy Package 101</i>)
Liaison to Higher Education	1.0 FTE Compliance Specialist	1.0 FTE Compliance Specialist
FTE Total	1.2 FTE	2.0 FTE

Changes from CSL: The agency is requesting a PEM D position to serve as the Director of Program Approval in Policy Option Package 101. The responsibilities to provide guidance and oversight in the area of program approval is currently shared between the Executive Director and Deputy Director. Please refer to Policy Option Package 101 for more information.

Agency Operations

Purpose: To provide executive leadership for the agency and the Commission and to support the initiatives of the Chief Education Office of the Governor.

The purpose of the program is achieved by:

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

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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 4.2 FTE:

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

Clients served:

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

Major Costs Drivers:

Technology: In 2016, the agency implement an online application, as the first phase of a new application processing system. In the first phase, the online application is still connected to the agency's legacy licensure function developed using Microsoft Access 2004. The second phase of the implementation was originally scheduled for spring 2016. The system's development was delayed due to other state agency projects given a higher priority, and a discovery that use of another state's already developed licensure application system would not suffice for Oregon's needs. This delay has resulted in the agency working through two application systems over the past two years, which has added workload and deferred cost savings efficiencies. At this time, the agency anticipates the new online system to be fully implemented by January 2019. At that time, the agency will phase out the legacy system and should realize costs savings and productivity gains.

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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 16 educator preparation providers, 198 school 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. It is in the process of re-designing the website to provide more accessible and timely information.

Comparison of 2017-19 LAB and 2019-21 ARB Budget (Agency Operations)

	2017-19 LAB for Agency Operations	2019-21 ARB for Agency Operations
Executive Director	1.0 FTE PEM F	1.0 FTE PEM F
Deputy Director	.2 FTE PEM E	.2 FTE PEM D <i>(reclassified from a PEM E to a PEM D in POP 101)</i>
Executive Assistant	0.5 FTE Admin Spec 2	0.5 FTE Admin Spec 2
Information Systems Specialist	1.0 FTE ISS 6	1.0 FTE ISS 6
IT Support Master	1.0 FTE ISS 5	<i>Eliminated in in POP 101</i>
Executive Policy Support	0.5 FTE Op and Policy Analyst 2	0.5 FTE Op and Policy Analyst 2
FTE Total	4.2 FTE	3.2 FTE

Changes from CSL: The agency is requesting the Deputy Director position be reclassified from a PEM E to PEM D and the ISS 5 position to be eliminated. The current duties of the ISS 5 will be greatly reduced when the agency implements the final phase of the application processing system. The remainder of the duties will be assumed by the ISS 6 position. This restructuring of the agency operation section will assist the agency to provide capacity to the Program Approval area, by offsetting the costs associated with adding a full-time Director of Program Approval. Please refer to Policy Option Package 101 for more information.

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Teacher Education Program Accreditation – National Board Certification Teacher Fund

Purpose: To encourage at least 10% of Oregon licensed to achieve national certification.

The purpose of the program is achieved by:

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

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

Delivery of Program:

Delivered by 1.0 FTE:

- FTE – Administrative Specialist 2

Clients/Partners served:

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

Major Costs Drivers:

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

PROGRAM UNIT: EXECUTIVE SUMMARY AND PROGRAM SUMMARY

Sources of Funding

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

NBCT Fund: Program Performance

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

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

Comparison of 2017-19 LAB and 2019-21 ARB Budget - Teacher Education Accreditation Program (National Board Certification Fund)

	2017-19 LAB for Agency Operations	2019-21 ARB for Agency Operations
NBCT Administrative Assistant	1.0 FTE Admin Specialist 2	1.0 FTE Admin Specialist 2

Changes from CSL: None

ESSENTIAL PACKAGES NARRATIVE

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

Package 010 - Non-PICS Personal Services and Vacancy Factor

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

Ending Balance: (\$121,015)

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

The purpose of program phase-outs and one-time costs are to reduce the 2019-2021 base-budget by 2017-2019 one-time costs. The package phases out the 1.7 million general fund allocation to the National Board Certification Fund and makes other expenditure adjustments.

Ending Balance: \$236,273

Package 031 - Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Standard Inflation 3.8%
- Professional Services 4.2%
- Rent 3.8% + additional exceptions
- Professional Services 3.8%
- Special Payments 3.8% + additional exceptions
- Attorney General Fees 20.14%

Ending Balance: (\$214,088)

POLICY OPTION PACKAGE NARRATIVE

Policy Option Package 101: Professional Practices and Program Approval Support

Amount Requested: (\$44,891) – This package results in a net decrease in expenditures from CSL

Purpose:

The package adds capacity to the program approval section. This additional staffing will allow the agency to assist colleges and universities to meet national standards in teacher preparation, support new CTE programs to assure an adequate supply of CTE teachers for school programs, provide more expertise in preparation program development and review, help eliminate barriers to licensure, strengthen ethical and professional standards, and support the Commission's, Governor's and legislative education initiatives. The new Director of Program Approval position will also add capacity to the professional practices area, as TSPC currently has only one position managing both areas. The proposed new structure will enable the Director of Professional Practices to consistently visit school districts, programs and ESDs to provide training on professional practices issues, with the goal of reducing the incidences of educator misconduct.

How Achieved:

The addition of a full-time Director of Program Approval will allow the agency to:

- Conduct research on best practices on educator preparation standards;
- Develop policy to eliminate barriers to becoming a teacher, especially for under-represented communities;
- Assist preparation providers to meet national accreditation standards;
- Improve instruction on ethical and professional standards to help reduce the incidences of educator misconduct;
- Ensure rigorous review of programs to verify all programs are utilizing best practices and meeting state standards; and
- Provide support to the Commission's, Governor's and legislative policies related to educator preparation and professional development.

To offset the costs associated with this position, the package reduces the 2019-21 CSL budget, as follows:

- Re-classes the Deputy Director position from a PEM E to a PEM D. The Deputy Director will no longer manage the program approval area. The re-class reflects this realignment of responsibilities.
- Eliminates the ISS 5 position. When the new application processing system is fully implemented, the agency will no longer require a position to manage the legacy data system. The remainder of the ISS 5 position responsibilities will be assumed by the ISS 6 position.

POLICY OPTION PACKAGE NARRATIVE

Staffing Impact:

Policy Option Package 101	Total	Total S & S	Total Personnel	Position	FTE	Position #
New PEM D STEP 2 (Dir of Program Approval)	237,648	24,776	212,872	0000218	1	1
PEM E reclass to D (red lined)	(15,036)		(15,036)	0000905		
Eliminate ISS 5	(267,503)	(24,776)	(242,727)	0000141	(1)	(1)
POP cost	(44,891)	0	(44,891)		0	0

Quantifying Results:

The agency will quantify results with the following measures:

- Consistent visits to school districts, education service districts and programs to review professional practices standards and best practices, with the goal of reducing the incidences of educator misconduct;
- Implementing new program standards to strengthen the ethical and professional instruction in educator preparation programs;
- Better alignment of state curriculum standards to educator preparation program standards;
- Alignment of the supply of CTE teachers with the demand for CTE teachers in school districts;
- Completion of redesign of administrator and personnel service program standards;
- Progress on moving educator preparation programs to national accreditation; and
- Implementation of best practices related to educator professional development.

Revenue Source: Licensure and Fingerprint Fees

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	438	-	-	-	438
Overtime Payments	-	-	606	-	-	-	606
Public Employees' Retire Cont	-	-	103	-	-	-	103
Pension Obligation Bond	-	-	(3,168)	-	-	-	(3,168)
Social Security Taxes	-	-	80	-	-	-	80
Mass Transit Tax	-	-	(200)	-	-	-	(200)
Vacancy Savings	-	-	122,424	-	-	-	122,424
Total Personal Services	-	-	\$120,283	-	-	-	\$120,283
Total Expenditures							
Total Expenditures	-	-	120,283	-	-	-	120,283
Total Expenditures	-	-	\$120,283	-	-	-	\$120,283
Ending Balance							
Ending Balance	-	-	(120,283)	-	-	-	(120,283)
Total Ending Balance	-	-	(\$120,283)	-	-	-	(\$120,283)

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
Services & Supplies							
Instate Travel	-	-	(284)	-	-	-	(284)
Employee Training	-	-	(4,981)	-	-	-	(4,981)
Office Expenses	-	-	(5,827)	-	-	-	(5,827)
Telecommunications	-	-	(5,505)	-	-	-	(5,505)
Data Processing	-	-	(29,088)	-	-	-	(29,088)
IT Professional Services	-	-	(30,000)	-	-	-	(30,000)
Dues and Subscriptions	-	-	(211)	-	-	-	(211)
Other Services and Supplies	-	-	(13,080)	-	-	-	(13,080)
Total Services & Supplies	-	-	(\$88,976)	-	-	-	(\$88,976)
Total Expenditures							
Total Expenditures	-	-	(88,976)	-	-	-	(88,976)
Total Expenditures	-	-	(\$88,976)	-	-	-	(\$88,976)
Ending Balance							
Ending Balance	-	-	88,976	-	-	-	88,976
Total Ending Balance	-	-	\$88,976	-	-	-	\$88,976

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,166	-	-	-	2,166
Out of State Travel	-	-	377	-	-	-	377
Employee Training	-	-	1,387	-	-	-	1,387
Office Expenses	-	-	3,887	-	-	-	3,887
Telecommunications	-	-	1,742	-	-	-	1,742
State Gov. Service Charges	-	-	(15,400)	-	-	-	(15,400)
Data Processing	-	-	9,613	-	-	-	9,613
Publicity and Publications	-	-	80	-	-	-	80
Professional Services	-	-	7,517	-	-	-	7,517
IT Professional Services	-	-	955	-	-	-	955
Attorney General	-	-	98,052	-	-	-	98,052
Employee Recruitment and Develop	-	-	175	-	-	-	175
Dues and Subscriptions	-	-	493	-	-	-	493
Facilities Rental and Taxes	-	-	12,436	-	-	-	12,436
Agency Program Related S and S	-	-	22,528	-	-	-	22,528
Intra-agency Charges	-	-	9	-	-	-	9
Other Services and Supplies	-	-	11,756	-	-	-	11,756
Expendable Prop 250 - 5000	-	-	1,111	-	-	-	1,111
IT Expendable Property	-	-	936	-	-	-	936
Total Services & Supplies	-	-	\$159,820	-	-	-	\$159,820

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	159,820	-	-	-	159,820
Total Expenditures	-	-	\$159,820	-	-	-	\$159,820
Ending Balance							
Ending Balance	-	-	(159,820)	-	-	-	(159,820)
Total Ending Balance	-	-	(\$159,820)	-	-	-	(\$159,820)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(2,789)	-	-	-	(2,789)
State Gov. Service Charges	-	-	(32,101)	-	-	-	(32,101)
Data Processing	-	-	(2,253)	-	-	-	(2,253)
Other Services and Supplies	-	-	(5,144)	-	-	-	(5,144)
Total Services & Supplies	-	-	(\$42,287)	-	-	-	(\$42,287)
Total Expenditures							
Total Expenditures	-	-	(42,287)	-	-	-	(42,287)
Total Expenditures	-	-	(\$42,287)	-	-	-	(\$42,287)
Ending Balance							
Ending Balance	-	-	42,287	-	-	-	42,287
Total Ending Balance	-	-	\$42,287	-	-	-	\$42,287

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(34,802)	-	-	-	(34,802)
Total Services & Supplies	-	-	(\$34,802)	-	-	-	(\$34,802)
Total Expenditures							
Total Expenditures	-	-	(34,802)	-	-	-	(34,802)
Total Expenditures	-	-	(\$34,802)	-	-	-	(\$34,802)
Ending Balance							
Ending Balance	-	-	34,802	-	-	-	34,802
Total Ending Balance	-	-	\$34,802	-	-	-	\$34,802

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Professional Practices and Program Approval Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(36,024)	-	-	-	(36,024)
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	(6,113)	-	-	-	(6,113)
Social Security Taxes	-	-	(2,756)	-	-	-	(2,756)
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	-	-	(\$44,891)	-	-	-	(\$44,891)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Professional Practices and Program Approval Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(44,891)	-	-	-	(44,891)
Total Expenditures	-	-	(\$44,891)	-	-	-	(\$44,891)
Ending Balance							
Ending Balance	-	-	44,891	-	-	-	44,891
Total Ending Balance	-	-	\$44,891	-	-	-	\$44,891
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	241	-	-	-	241
Mass Transit Tax	-	-	491	-	-	-	491
Total Personal Services	-	-	\$732	-	-	-	\$732
Total Expenditures							
Total Expenditures	-	-	732	-	-	-	732
Total Expenditures	-	-	\$732	-	-	-	\$732
Ending Balance							
Ending Balance	-	-	(732)	-	-	-	(732)
Total Ending Balance	-	-	(\$732)	-	-	-	(\$732)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,700,000)	-	-	-	-	-	(1,700,000)
Total Revenues	(\$1,700,000)	-	-	-	-	-	(\$1,700,000)
Services & Supplies							
Other Services and Supplies	-	-	(210)	-	-	-	(210)
Total Services & Supplies	-	-	(\$210)	-	-	-	(\$210)
Special Payments							
Dist to Individuals	-	-	(147,087)	-	-	-	(147,087)
Intra-Agency Gen Fund Transfer	(1,700,000)	-	-	-	-	-	(1,700,000)
Total Special Payments	(\$1,700,000)	-	(\$147,087)	-	-	-	(\$1,847,087)
Total Expenditures							
Total Expenditures	(1,700,000)	-	(147,297)	-	-	-	(1,847,297)
Total Expenditures	(\$1,700,000)	-	(\$147,297)	-	-	-	(\$1,847,297)
Ending Balance							
Ending Balance	-	-	147,297	-	-	-	147,297
Total Ending Balance	-	-	\$147,297	-	-	-	\$147,297

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	11	-	-	-	11
Employee Training	-	-	54	-	-	-	54
Office Expenses	-	-	68	-	-	-	68
Telecommunications	-	-	60	-	-	-	60
Data Processing	-	-	276	-	-	-	276
Publicity and Publications	-	-	8	-	-	-	8
Employee Recruitment and Develop	-	-	8	-	-	-	8
Dues and Subscriptions	-	-	8	-	-	-	8
Other Services and Supplies	-	-	143	-	-	-	143
Expendable Prop 250 - 5000	-	-	48	-	-	-	48
Total Services & Supplies	-	-	\$684	-	-	-	\$684
Special Payments							
Dist to Individuals	-	-	53,584	-	-	-	53,584
Total Special Payments	-	-	\$53,584	-	-	-	\$53,584
Total Expenditures							
Total Expenditures	-	-	54,268	-	-	-	54,268
Total Expenditures	-	-	\$54,268	-	-	-	\$54,268
Ending Balance							
Ending Balance	-	-	(54,268)	-	-	-	(54,268)
Total Ending Balance	-	-	(\$54,268)	-	-	-	(\$54,268)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000141	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	08	6,593.00		158,232- 74,260-			158,232- 74,260-
0000218	MESNZ	7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,937.00		142,488 70,383			142,488 70,383
0000905	MESNZ	7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,332.00		199,968 84,536			199,968 84,536
0000905	MESNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,177.00		220,248- 89,528-			220,248- 89,528-
TOTAL PICS SALARY										36,024-			36,024-
TOTAL PICS OPE										8,869-			8,869-
TOTAL PICS PERSONAL SERVICES =					.00	.00				44,893-			44,893-

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

**Teacher Standards & Practices Comm
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	6,070,432	7,218,016	7,218,016	6,297,550	6,297,550	-
Admin and Service Charges	1,168,471	-	-	674,712	674,712	-
Interest Income	7	1,000	1,000	36,000	36,000	-
Other Revenues	331	-	6,539	-	-	-
Transfer In - Intrafund	200,000	-	-	-	-	-
Transfer from General Fund	200,000	1,700,000	1,700,000	-	-	-
Transfer Out - Intrafund	(200,000)	-	-	-	-	-
Total Other Funds	\$7,439,241	\$8,919,016	\$8,925,555	\$7,008,262	\$7,008,262	-

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

Teacher Standards & Practices Comm
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	6,070,432	7,218,016	7,218,016	6,297,550	6,297,550	-
Admin and Service Charges	1,168,471	-	-	674,712	674,712	-
Other Revenues	331	-	-	-	-	-
Total Other Funds	\$7,239,234	\$7,218,016	\$7,218,016	\$6,972,262	\$6,972,262	-

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

Teacher Standards & Practices Comm
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Interest Income	7	1,000	1,000	36,000	36,000	-
Other Revenues	-	-	6,539	-	-	-
Transfer In - Intrafund	200,000	-	-	-	-	-
Transfer from General Fund	200,000	1,700,000	1,700,000	-	-	-
Transfer Out - Intrafund	(200,000)	-	-	-	-	-
Total Other Funds	\$200,007	\$1,701,000	\$1,707,539	\$36,000	\$36,000	-

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

		ORBITS		2017-19		2019-21		
Source	Fund	Revenue Acct	2015-2017 Actual	Legislatively Adopted	2017-19 Estimated	Agency Request	Governor's	Legislatively Adopted
Beginning Balance			1,082,795	1,498,000		3,577,894	3,577,894	
General Fund Appropriation:			200,000	1,700,000				
Business Lic and Fees			6,070,432	7,218,016		6,297,550	6,297,550	
Admin and Service Charges:			1,168,471			674,712	674,712	
Interest Income:			7	1,000		36,000	36,000	
Other Funds Ltd.			331	6,539				
Subtotal:			7,639,241			7,008,262	7,008,262	
Transfer In			400,000	1,700,000				
Transfer Out			(200,000)					
Available Revenue			\$8,722,036	\$12,123,555		\$10,586,156	\$10,586,156	

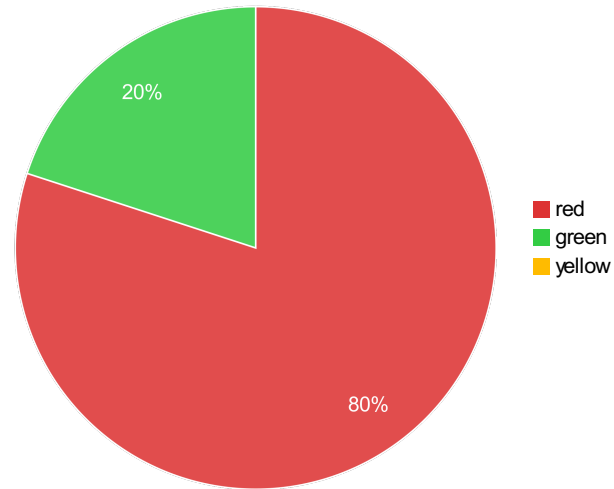
Teacher Standards and Practices Commission

Annual Performance Progress Report

Reporting Year 2018

Published: 9/28/2018 11:21:00 AM

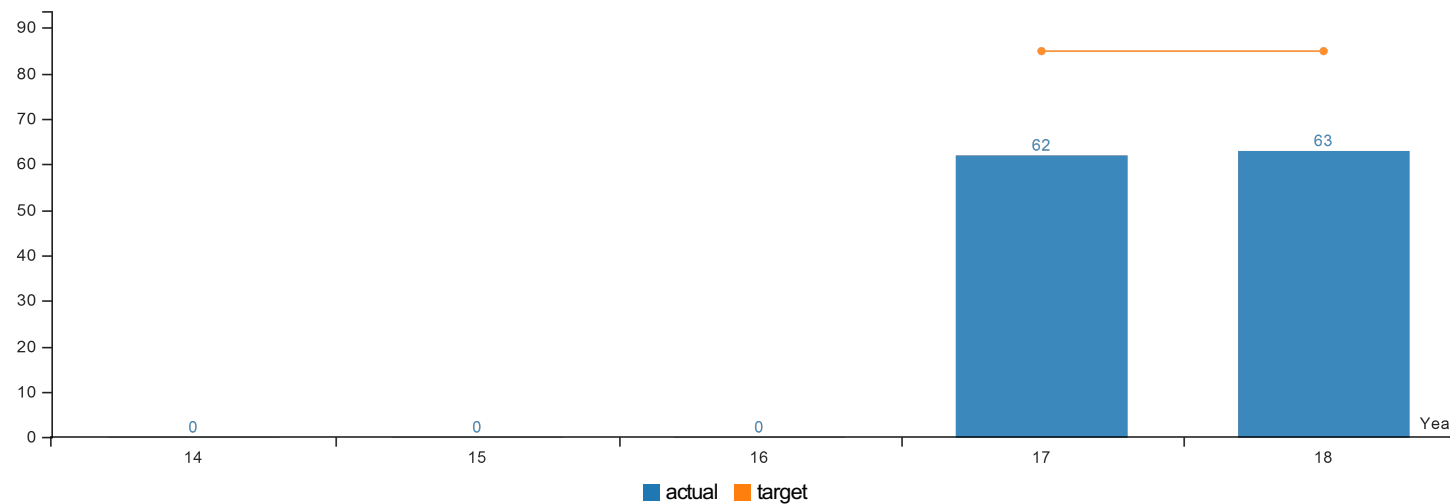
KPM #	Approved Key Performance Measures (KPMs)
1	EMAIL CUSTOMER SERVICE- Percent of emails responded to within 3 days.
2	APPLICANT CUSTOMER SERVICE- Percent of license applications initially processed within 30 days.
3	INVESTIGATION SPEED- Percent of investigated cases resolved in 180 days (unless pending in another forum).
4	PHONE CUSTOMER SERVICE- Percent of phone calls responded to that are not abandoned.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	20%	0%	80%

KPM #1	EMAIL CUSTOMER SERVICE - Percent of emails responded to within 3 days.
	Data Collection Period: Jan 01 - Sep 15

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Email Customer Service					
Actual	No Data	No Data	No Data	62%	63%
Target	TBD	TBD	TBD	85%	85%

How Are We Doing

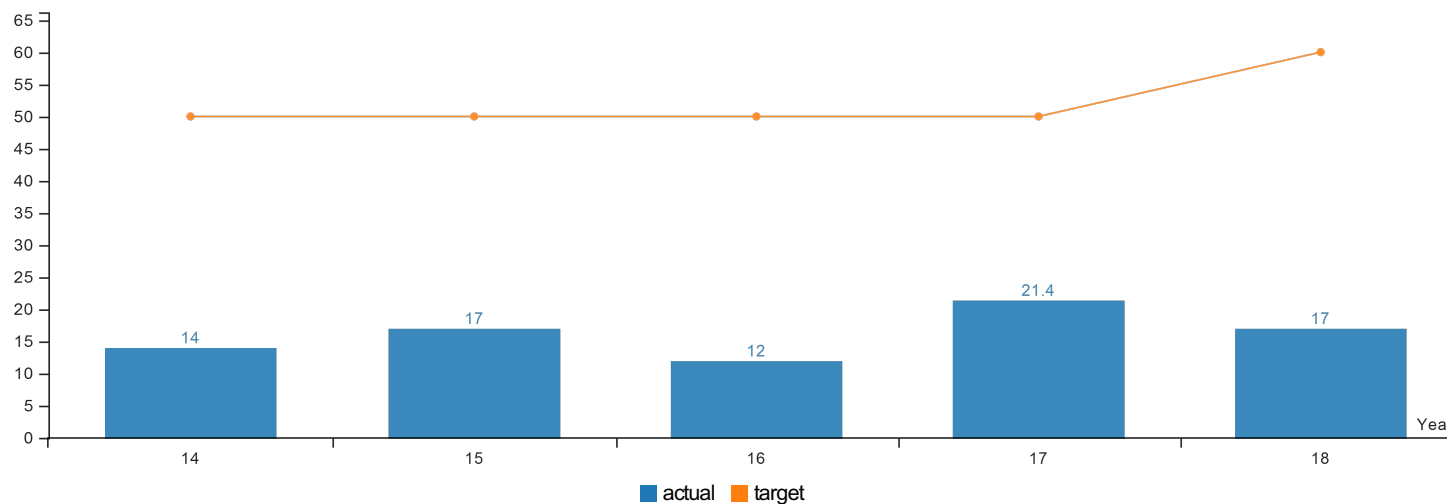
The agency is not able to consistently meet this KPM, but in previous summers, the email backlog has grown to over 2000. Staff managed to keep the total below 1200 during 2018.

Factors Affecting Results

During the early months of 2018, the agency’s Public Service Representative Team was fully staffed with three (3) permanent positions and two (2) Limited Duration positions, for a total of five (5) experienced, knowledgeable staff members. In April of 2018, one Public Service Representative in a Limited Duration position left the agency. Due to revenue concerns and training considerations for a position ending 6/30/2019, management elected not to replace the position. Prior to the loss, the Limited Duration PSR held primary responsibility for the email responses, with some backup from other PSRs. With that FTE loss, a directive to focus on the Phone Customer Service KPM, and the impending busy summer season, the email backlog immediately began to climb. Other licensure staff was assigned to respond to emails for one hour each day, but it wasn’t enough. The email backlog grew from 148 pending in early April to over 400 by early May. Over summer, the total grew to over 1100, but immediately began decreasing in September.

KPM #2	APPLICANT CUSTOMER SERVICE - Percent of license applications initially processed within 30 days.
	Data Collection Period: Jan 01 - Sep 15

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of applications initially processed in 30 days					
Actual	14%	17%	12%	21.40%	17%
Target	50%	50%	50%	50%	60%

How Are We Doing

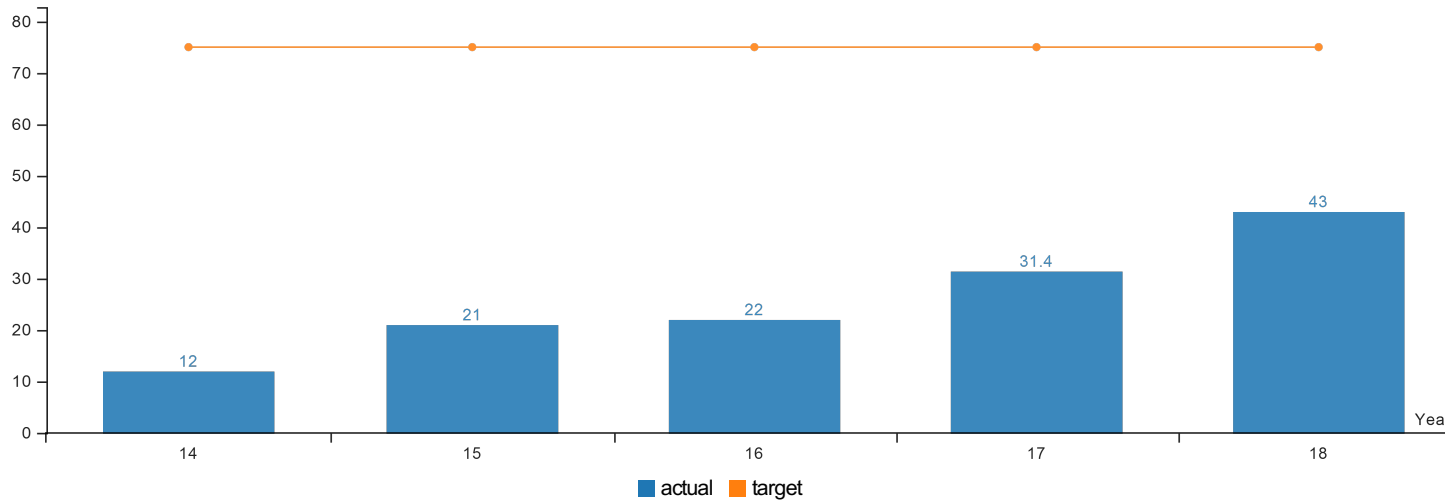
In 2017, the agency was typically processing applications within 20 weeks of filing. In 2018, even during August when evaluators' contact with district increases, applications received their "first look" no longer than 12 weeks from submission. In fact, from January 2018 through March 2018, the agency was initially processing applications within about 4 weeks. While we did not maintain the 4 week rate throughout the entire year, the agency stayed close to the target, with initially processing 64% of 2018 applications within 60 days or less.

Factors Affecting Results

The agency experienced a delay in implementation of the online database (eLicensing). The system is currently available to educators to submit their application and pay the fee online, but the work of the evaluators is still completed almost entirely in the Legacy database. When an application is submitted, the applicant is directed to a webpage for information about what else must be submitted (e.g. transcripts, a district support letter, fingerprinting). Office practice has been that until those items have been received and an application is considered "complete", the evaluation staff should not review the file. With the implementation of eLicensing, the agency expects the required documents and license status to be much more transparent to applicants and districts. Better informed applicants should be able to submit the required documents in a timely manner, decreasing the overall processing time.

KPM #3	INVESTIGATION SPEED - Percent of investigated cases resolved in 180 days (unless pending in another forum).
	Data Collection Period: Jan 01 - Aug 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of investigated cases resolved in 180 days (unless pending in another forum)					
Actual	12%	21%	22%	31.40%	43%
Target	75%	75%	75%	75%	75%

How Are We Doing

With eight (8) months of complete data for 2018, TSPC is resolving 43.4% of our Professional Practices cases within 180 days.

TSPC has been making progress in key areas:

- The average length of a TSPC investigation in 2018 is currently 7.2 months.
 - In 2017, the average was reported at 8.8 months
- The 2017 percent of cases completed in 180 days was reported at 31.4%
- To date in 2018, TSPC has improved that number by twelve (12) percentage points.

NOTE ON DATA SET: The data for KPM #3 was collected from January 2018 to August 2018. As August was the latest Commission meeting in 2018, and there will not be another until November, all data collected after the August 2018 Commission meeting is considered incomplete until the conclusion of the November 2018 meeting. For the purposes of this data, the phrase “length of investigation” denotes from the time the initial complaint is received by TSPC to the time the completed TSPC investigation report is submitted to the agency director.

Factors Affecting Results 2019-21 Governor's Budget

TSPC currently has three (3) full time investigators and one (1) limited duration investigator working the investigations caseload. Having four total investigators has proven beneficial in making

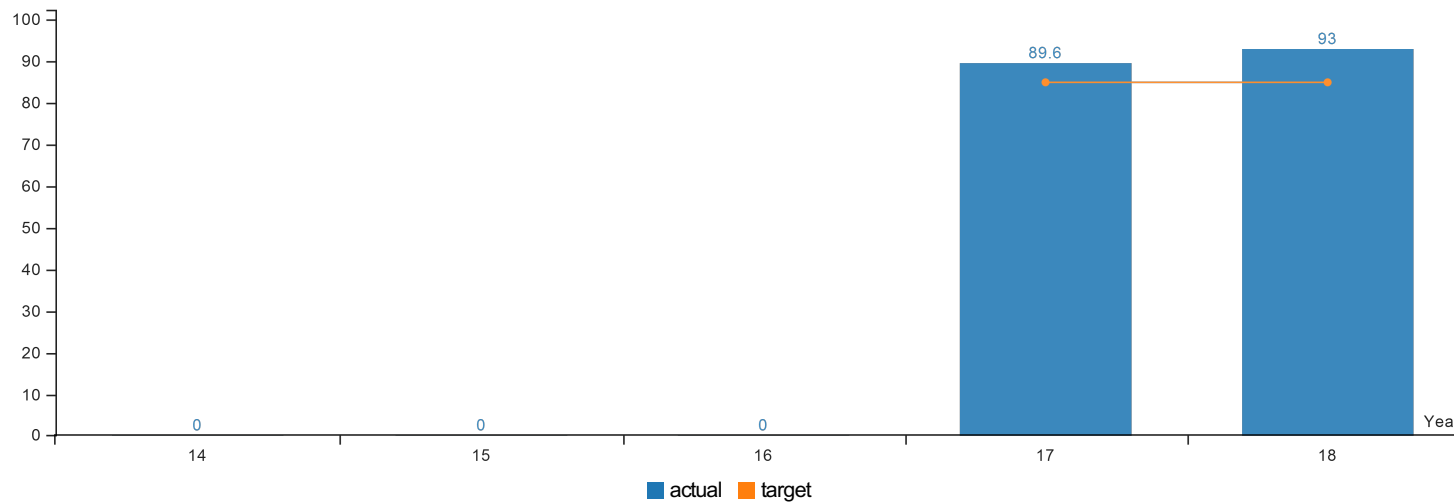
progress toward the agency goal. The backlog of TSPC investigations has been below 200 cases for the entirety of 2018, however individual caseloads for TSPC investigators remain high. The average caseload for a TSPC investigator stands at 56 cases; an ideal caseload per investigator would be 20 to 25 cases per investigator.

Beginning in January 2018, TSPC started to leverage the provisions of HB3351. The law provides TSPC with the authority to require patrons who submit a complaint to TSPC to verify that they have made an attempt to resolve the complaint through the employing school district's complaint process prior to TSPC beginning a full investigation. To date, TSPC has delayed the investigation of 25 patron complaints, and has informed the patrons of the requirement to complete the school district complaint resolution process. As of this report, only three (3) of the 25 complaints have since received a completed TSPC investigation. The remaining 22 complaints reside in a delayed status awaiting patron confirmation that a school district complaint process has been completed.

The performance measure goal of 75% of cases resolved in 180 days is very ambitious, and achieving that mark will be a considerable challenge. There are still numerous variables within the investigation of any given case which are beyond agency control and can push an investigation beyond the 180 day mark. TSPC will continue to work within the agency's capacity to reduce the total number of cases pending investigation, and resolve those cases in the most timely manner possible.

KPM #4	PHONE CUSTOMER SERVICE - Percent of phone calls responded to that are not abandoned.
	Data Collection Period: Jan 01 - Sep 19

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Phone Customer Service					
Actual	No Data	No Data	No Data	89.60%	93%
Target	TBD	TBD	TBD	85%	85%

How Are We Doing

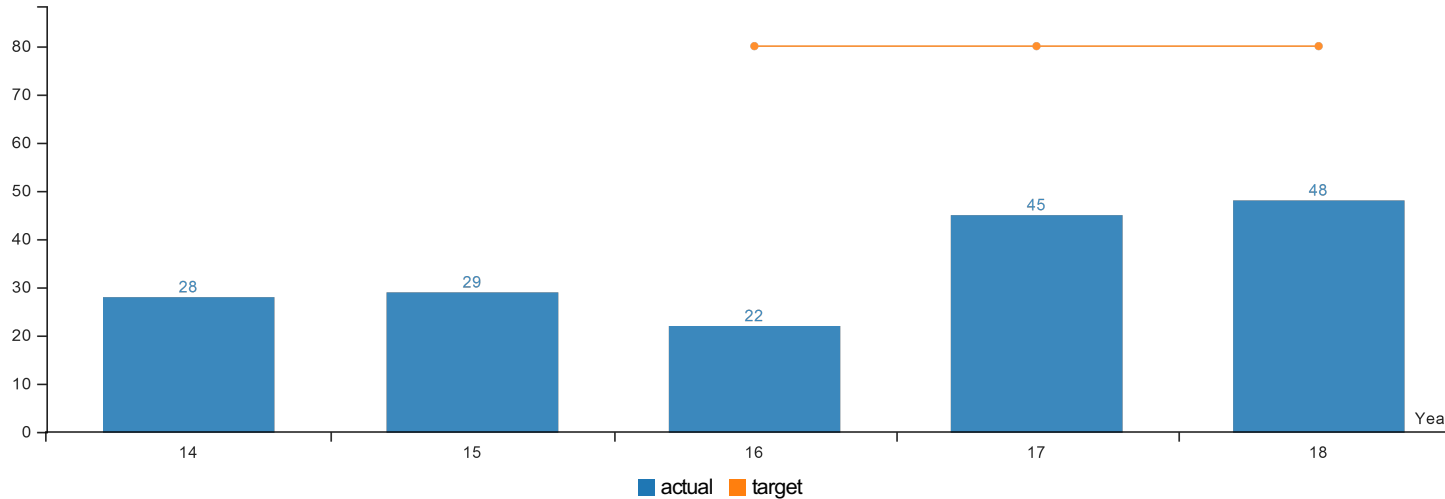
Since January of 2018, agency staff has maintained an abandoned call rate of under 10% on most days. The overall abandoned call rate increased slightly over the busy summer months, but still stayed at or under 10% on most days.

Factors Affecting Results

In April of 2018, one Public Service Representative in a Limited Duration position (through 6/30/2019) left the agency. Due to revenue concerns and training considerations for a position ending 6/30/2019, management elected not to replace the position. The Public Service Representative Team focuses primarily on phone calls and superior service in entering licensure documents received. The loss of the FTE did not greatly affect the agency's ability to meet this KPM, but it did drastically affect the email backlog.

KPM #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.
	Data Collection Period: Jan 01 - Aug 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Overall					
Actual	28%	29%	22%	45%	48%
Target	TBD	TBD	80%	80%	80%

How Are We Doing

When a license is issued, the applicant is offered a link to complete a Customer Service Survey. Overall, the results of the survey are positive, with most responses showing the agency performing at or above "Average". Because of improved online processes, many respondents have no need to interact with agency personnel, but those who do report staff interactions believe staff to be knowledgeable and helpful.

Factors Affecting Results

Delay of implementation of more online services, i.e. eLicensing, has caused some delay in the continuous improvement of overall customer service. Educators must submit the application and pay the fee through the online portal, but no additional data or functionality is available. The Legacy database ("Happy") remains as the official licensure record and is the tool used by staff to process applications and track all correspondence. Some of the comments in the survey discuss the agency's website, pointing out that it contains a tremendous amount of information and can be difficult to understand. The agency is in the development process to redesign the website to the Sharepoint 4 platform by the end of 2018.

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OREGON TEACHER STANDARDS AND PRACTICES COMMISSION

**AFFIRMATIVE ACTION PLAN
2019-2021 BIENNIUM (DRAFT)**



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

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

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OREGON TEACHER STANDARDS AND PRACTICES COMMISSION

I. DESCRIPTION OF AGENCY

A. Mission and Objectives

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

Objectives (Goals):

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

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)

Lindsey Capps
(503) 378-2761

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

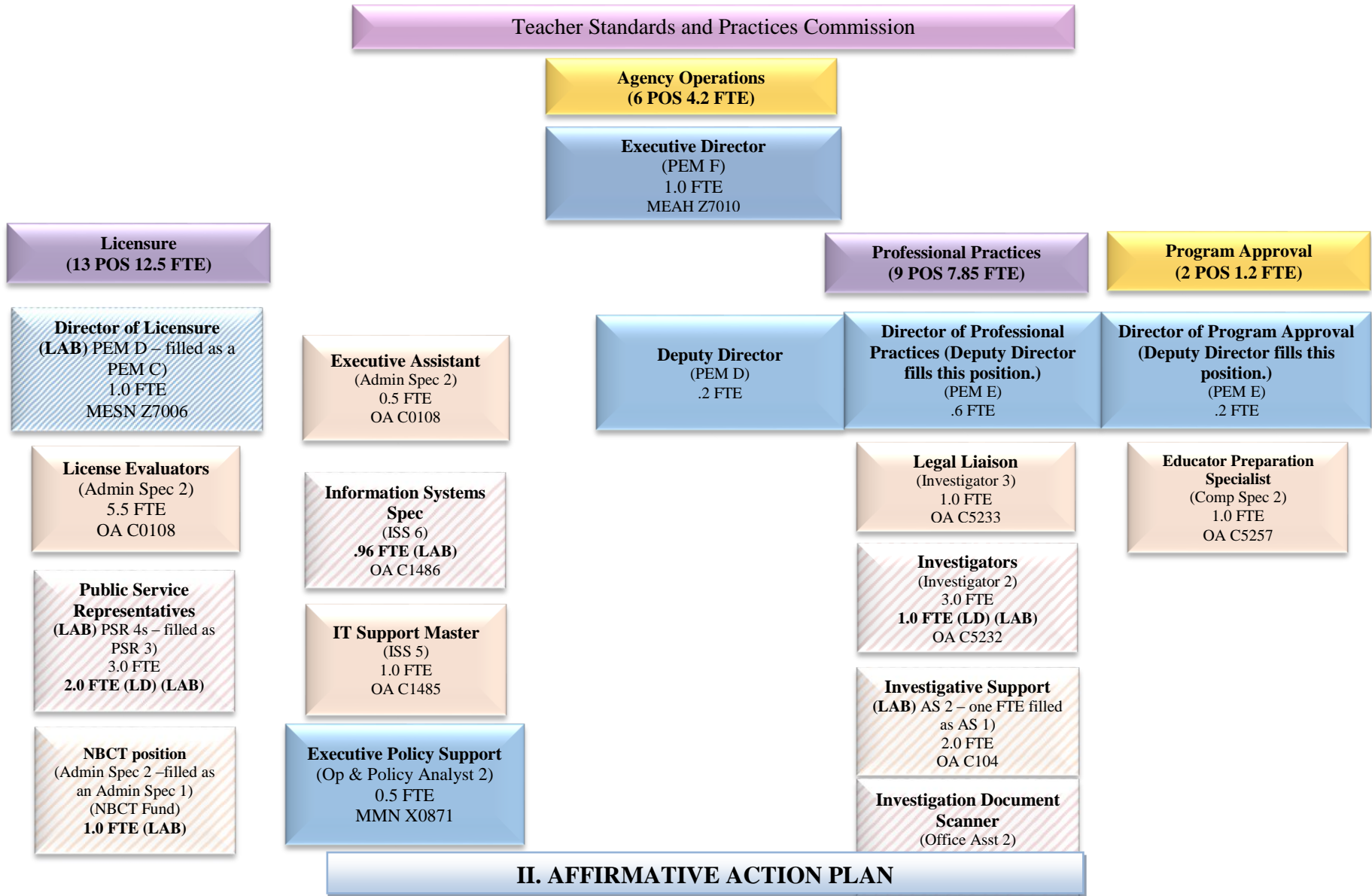
Trent Danowski, Deputy Director
(503) 378-3757

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

F. Organizational Chart (Legislative Approved Budget 2017-2019)

2019-21 Governor's Budget
Teacher Standards and Practices Commission
Budget Page 108

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II. AFFIRMATIVE ACTION PLAN

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A. Agency EEO/AA Policy Statement

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

Definitions of “Diversity” and “Inclusion”

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

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

Teacher Standards and Practices Commission Diversity and Inclusion Statement

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

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

B. Policy

a. Agency AA Policy/DI Statement/State and Federal Employment Law Documents

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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.

b. Complaint options

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

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

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

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

C. Employment

a. How does agency work to implement equity?

The Executive Director has set expectations for hiring supervisors to review all position descriptions and job postings to assure that they use inclusive language and emphasize the agency as an equal opportunity/affirmative action employer. The Executive Director has counseled hiring supervisors on the importance of recruiting diverse candidates and the value diverse employees bring to the agency. The Executive Director has also charged hiring managers to pay particular attention to multicultural practices and cultural sensitivity within the applicant screening, interview, and selection processes. For each candidate recommended for hire, the hiring

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supervisor reviews the selection with the Executive Director who evaluates the implementation of the above practices prior to final approval. The Executive Director retains the right to cancel or reopen a search if in his discretion, culturally relevant hiring practices were not adhered to.

b. Are your methods effective?

The agency has had limited job recruitments in the last year. With the exception of the National Board Liaison position, the only job openings have been in the Investigator positions. Unfortunately, the agency continues to have difficulty in recruiting diverse applicants for these positions. Hiring managers are sensitive to the goals of this affirmative action plan, and the hiring selections have been reviewed by the Executive Director. The agency will need to make a stronger effort to research and implement best practices in diversity recruitment in the next several years.

D. Training, Education and Development Plan (TEDP)

a. Training Overview

- b. **Employees: Training opportunities are available to all staff per the Statewide Employee Development and Implementation of Oregon Benchmarks for Workforce Development Policy 50.045.01.** TSPC routinely provides training to staff and Commission members. The TSPC safety and wellness committee plans quarterly training available to all employees. Recent trainings sponsored by the safety committee have included first aid and CPR and wellness. In addition, the agency has supported cross-training between employees at all levels, giving the agency the ability to respond to various demands upon the system. Annually, managers are encouraged to participate in the cultural competency training, conferences or planning meetings, often conducted in cooperation with stakeholders.

By October 2018, all TSPC employees will be required to create annual professional goals. Employees will identify goals and priorities that will benefit TSPC and the employee. Due to TSPC's limited budget, employees will receive professional development through opportunities at little or no cost to the Commission but will be valuable to all employees.

All employees have the opportunity to apply for any advancement in the organization. To assist employees in advancing, TSPC will provide assistance in identifying career paths and offer special assignments to acquire new skills.

Different units with the agency have regular staff meetings, varying from weekly to as needed. The management team meets biweekly. The agency generally conducts an all staff meeting monthly, focusing on some particular training topic.

The Commission also has an annual professional development meeting. This is in addition to the training and orientation provided to new commissioners. TSPC also works closely with the Oregon Leadership Network (OLN). The Executive Director

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and one Commissioner participated in an equity training conducted by the National Equity Project (NEP) in conjunction with the OLN.

In October 2016, TSPC sent the Professional Practices Investigative staff to the National Certified Investigator & Inspector Training (NCIT) Basic Training. Staff completed the multi day training, passed a rigorous assessment, and are now recognized as nationally certified investigators.

Employees' performance is reviewed annually. Information from commission meetings are posted on the agency website available to employees and the general public. Minutes from the safety and wellness committee are distributed agency wide to individual email accounts.

The Affirmative Action Plan including the Commission's Affirmative Action Statement is posted on the agency's website and e-mailed to all employees. The Commissioners also review the agency's affirmative action report.

- c. **Volunteers:** The agency does not utilize volunteers as employees. The Commissioners, by appointment, are considered volunteers. As described above, the Commission is an important partner in the implementation, accountability and evaluation of the Affirmative Action Plan. The plan is discussed annually with the Commission and the Executive Director briefs the Executive Board of the Commission quarterly or as needed bases on employee issues. We conduct annual professional development training for commissioners.
- d. **Contractors/ Vendors:** TSPC does not contract with outside vendors for services. Outside public and private entities can access the Affirmative Action via the agency's website.

E. Leadership Development /Training Programs

- a. Leadership Development is currently being formalized by agency staff. TSPC has developed a succession plan for management staff.

F. Programs

TSPC is dedicated to looking for opportunities to bring people into the workforce, creating opportunities for existing staff and promoting an environment that is respectful of all people.

- a. Internship: TSPC utilized two summer interns during the summers of 2016 and 2017, and intends to continue this program during the summer months in 2019 and 2020.

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- b. Mentorship: Due to the small size of the agency, there is limited ability for a specific mentorship program. However, staff are encouraged to seek guidance and glean experience from team members.
- c. Diversity Awareness: TSPC creates a welcoming environment by encouraging acceptance of people's differences and treating everyone with respect and professionalism. There is not an agency specific program; however, trainings in the state of Oregon iLearn training site are available to all employees.

G. Community Engagement

Community Outreach: TSPC staff does attend several job fairs for educators annually. Staff also attends stakeholder conferences related to diversity and legal issues. TSPC also has a permanent representative on the Government to Government Education cluster working group with the nine recognized tribes of Oregon.

The Affirmative Action Plan is provided to all stakeholders, including higher education institutions, professional associations and the general public and license holders via the agency's website and the annual report to the Commission. The Commission works extensively with stakeholders on issues of diversity, affirmative action and cultural competency in the course of approving programs, establishing standards for educator licensure and in professional standards.

H. [Executive Order 17-11](#) Updates

- a. **Respectful Leadership Training (Diversity, Equity & Inclusion):** TSPC is committed to the goals of enriching the diversity of the agency and increasing the level of cultural competency. TSPC has not requested or received a Cultural Competency Assessment during the 2015-2017 biennium. TSPC will explore opportunities during this biennium to identify training resources for implementing strategies and procedures which will result in employees of diverse backgrounds effectively working together and appreciating one another's differences.
- b. **[Statewide Exit Interview Survey](#):** TSPC encourages employees who are transferring out or leaving state service to participate in the DAS Statewide Exit Interview Survey.
- c. **Performance Evaluations of all Management Personnel:** Management personnel will be evaluated annually to assess their effectiveness in achieving affirmative action objects in accordance with ORS 659A.012. All TSPC managers are to be evaluated annually by the Executive Director. The Executive Director is evaluated annually by the commission. Affirmative action, diversity and inclusion are to be elements in all the evaluations.

I. **Status of Contracts to Minority Businesses (ORS 659A.015):** TSPC does not have any contracts with any businesses.

III. ROLES FOR IMPLEMENTING AFFIRMATIVE ACTION PLAN

2019-2021 AFFIRMATIVE ACTION PLAN (DRAFT)

A. Specific, Active Engagement, and/or Innovative Activity of:

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

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

- b. **Executive Director:** The Executive Director is responsible for implementation of the Equal Employment Opportunity policies and the oversight of adherence to Affirmative Action principles. The Executive Director also oversees the implementation of agency policies which reflect best practices with regard to hiring and workplace cultural inclusion. The Executive Director is a Latino born and raised in Southern California with extensive experience teaching and leading in culturally and linguistically diverse schools in several states. The Commission establishes the performance expectations for the Executive Director. It is expected the Executive Director make process on meeting the goals of the Affirmative Action Plan and work with stakeholders in creating standards and practices that support equitable treatment in pre-service programs and equitable education for Oregon students.
- c. **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.
- d. **Affirmative Action Representative:** The Deputy 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 Deputy Director is also responsible for overseeing and assisting the Executive Director in the effective retention practices using the affirmative action policies. As stated previously, the Deputy Director is responsible for coordinating and potentially conducting affirmative action training and information sessions for management and

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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 Deputy 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 Executive Director in on-going discussions and during the annual performance evaluation.

- e. **Agency Staff:** The Commission employs a staff of 26 FTE with contracted personnel management support provided by the Department of Administrative Service's Human Resource Services Division. The agency interviews qualified applicants who are identified by TSPC recruitment procedures as belonging to an under-represented group. The agency consists of 31% (8) males and 69% (18) females. (Numbers to be updated) Demographically, the staff identifies as 4% Indian/Alaskan Native, 4% Latino, and 92% White and 12% as two or more races. The agency has three executive service staff members who are 33% White male, 33% Latino male (the Executive Director), and 33% White female. Because of the agency's small size, opportunities arise with each vacancy to make a difference. The agency will continue to work toward a more diverse workforce by more active recruitment in the event of staff vacancies.

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, 2017-JUNE 30, 2019

A. Accomplishments in goal attainment/progress from the 2017-2019 Biennium Affirmative Action Plan

TSPC continues to develop and adopted new standards for professional education faculty and candidates in preparation programs. The new standards set a requirement for faculty and candidates to meet certain competencies related to providing culturally responsive pedagogy to

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students who are English Language Learners (ELL). The commission also worked with stakeholders on the development of standards for educators in immersion and dual language programs as well as dyslexia instruction.

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

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

B. Progress made or lost since previous biennium

During the 2017-2019 biennium, TSPC has continued to work toward meeting its affirmative action goals. TSPC continually looks to improve its hiring practices to ensure we meet our affirmative action and diversity goals. The Commission appointed a Latino male as its Executive Director in January 2018. The Commission has implemented a goal for the Executive Director for the 2018-2019 year to continue supporting efforts to further diversify the educator workforce. A primary element of this work is addressing barriers that diverse educators face in entering the profession. In June 2018, the Commission provided the charge to specifically address these concerns, and the Executive Director has established a workgroup to suggest recommended rule and policy changes to address these barriers. Commission staff has also worked with stakeholders in considering how to support the social-emotional and learning needs of diverse students within our K-12 system. The Executive Director has participated in several statewide equity workgroups, including the Oregon Educator Equity Advisory Workgroup, and staff have participated with stakeholders in considering how the utilization of school social workers may assist the need for counseling services in schools.

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

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

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V. JULY 1, 2019-JUNE 30, 2021

A. Goals for agency Affirmative Action Plan

Goals for the 2019-2021 biennium:

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

B. Strategies and timeline for achieving agency goals

1. The agency is meeting regularly with higher education and redrafting administrative rules to accommodate the new preparation standards;
2. Actively recruit qualified persons with disabilities, minorities, woman and other protected classes for position vacancies;
3. The agency is reviewing its content standards tests that appear to have a visible adverse impact on under-represented education candidates and contracting with a testing company that creates test with a significantly lower adverse impact; with recommendations provided to the Commission in 2019;
4. Continue the promotion of cultural competency development of staff through professional development with professional development plans for all employees being developed by 2019;
5. Continue to involve staff in the development of staff activities in the creating a “positive work environment” through team work and trainings;
6. Increase staff and Commissioners knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan; include review and discussion of Affirmative Action Plan elements at least twice each year;

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7. Encourage employees to communicate their needs, suggest methods of promoting diversity and identifying ways we can make our organization welcoming to all. Encourage workplace behaviors free of harassment or discrimination;
8. Consider volunteer membership for a TSPC Diversity and Inclusion Team to promote multi-cultural activities in the workplace and provide information to staff about cultural activities in the community;
9. Support management attendance at affirmative action and diversity-related trainings.

Discussion of Current vs. Baseline Analysis for Parity

The G52E306U.CSV report indicates that TSPC is under-represented in the administrative support area by 1.3% with POC, and 1.4% with women in the investigative and compliance category. While TSPC has diverse representation in the administrative support and investigative employment categories, it is recognized emphasis will be placed on unrepresented areas as vacancies arise. In all other areas we meet the required goals. TSPC has recently hired an active service veteran in the investigative and compliance category.

VI. APPENDIX A – STATE POLICY DOCUMENTATION

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

- 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
- D. Development (Statewide Policy 50.045.01)
- E. Veterans Preference in Employment (105-040-0015)
- F. Equal Opportunity and Affirmative Action Rule (105-040-0001)

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G. Executive Order 17-11

VII. APPENDIX B – FEDERAL DOCUMENTATION

The following policy documents are available at this link:

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

- A. Age Discrimination in Employment Act of 1967 (ADEA)**
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990**
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964**
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)**
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964**
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964**
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964**
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964**
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy**
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964**
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964**

VII. APPENDIX C – AGENCY DOCUMENTATION

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Agency Documentation in Support of Its 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.

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.

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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.

1. Agency Harassment Policy and Complaint Procedure

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

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

- ◆ Sexual harassment includes any sexual advances, request for sexual favors, and other unwelcome verbal, or physical conduct of a sexual nature.
- ◆ Sexual harassment, and any other type of harassment includes:
 - (A) Submission to such conduct is made either explicitly, or implicitly a term or condition of an individual's employment; or
 - (B) 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:

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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 attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.

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

2. Employee and Training Policy

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

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3. 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.

IX. APPENDIX D – ADDITIONAL FEDERAL DOCUMENTATION

- A. Agency-specific Federal reporting requirements (none)**
- B. Executive Order 11246 (OFCCP regulations) (Not applicable)**

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 58400

BAM Analyst: Pearson, Lisa

Budget Coordinator: Moreland, Katherine - (503)373-0741

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase - In	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	101	0	Professional Practices and Program Approval Support	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	021	0	Phase - In	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Teacher Education Program Accreditation	081	0	September 2018 Emergency Board	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	090	0	Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 58400

BAM Analyst: Pearson, Lisa

Budget Coordinator: Moreland, Katherine - (503)373-0741

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Teacher Education Program Accreditation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Teacher Education Program Accreditation	092	0	Statewide AG Adjustment	Policy Packages

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**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 58400

BAM Analyst: Pearson, Lisa

Budget Coordinator: Moreland, Katherine - (503)373-0741

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	General Program
	081	September 2018 Emergency Board	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	090	Analyst Adjustments	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	092	Statewide AG Adjustment	001-00-00-00000	General Program
			002-00-00-00000	Teacher Education Program Accreditation
	101	Professional Practices and Program Approval	001-00-00-00000	General Program

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Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,082,795	1,198,000	1,198,000	3,577,894	3,577,894	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	300,000	300,000	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,082,795	1,498,000	1,498,000	3,577,894	3,577,894	-
TOTAL BEGINNING BALANCE	\$1,082,795	\$1,498,000	\$1,498,000	\$3,577,894	\$3,577,894	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,070,432	7,218,016	7,218,016	6,297,550	6,297,550	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,168,471	-	-	674,712	674,712	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	7	1,000	1,000	36,000	36,000	-
OTHER						
0975 Other Revenues						

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Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	331	-	6,539	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	200,000	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	200,000	1,700,000	1,700,000	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	400,000	1,700,000	1,700,000	-	-	-
TOTAL TRANSFERS IN	\$400,000	\$1,700,000	\$1,700,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	7,639,241	8,919,016	8,925,555	7,008,262	7,008,262	-
TOTAL REVENUE CATEGORIES	\$7,839,241	\$10,619,016	\$10,625,555	\$7,008,262	\$7,008,262	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(200,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	8,522,036	10,417,016	10,423,555	10,586,156	10,586,156	-
TOTAL AVAILABLE REVENUES	\$8,722,036	\$12,117,016	\$12,123,555	\$10,586,156	\$10,586,156	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Budget Support - Detail Revenues and Expenditures

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

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,461,958	2,922,598	3,007,859	3,039,600	2,858,184	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	11,514	11,514	11,952	11,952	-
3170 Overtime Payments						
3400 Other Funds Ltd	59,781	15,943	15,943	16,549	16,549	-
3180 Shift Differential						
3400 Other Funds Ltd	631	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	10,102	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,532,472	2,950,055	3,035,316	3,068,101	2,886,685	-
TOTAL SALARIES & WAGES	\$2,532,472	\$2,950,055	\$3,035,316	\$3,068,101	\$2,886,685	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	987	1,480	1,480	1,464	1,342	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	322,994	425,631	427,719	518,018	487,231	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	131,835	141,436	166,942	164,015	164,015	-
3230 Social Security Taxes						
3400 Other Funds Ltd	189,902	225,720	225,720	234,713	220,834	-
3240 Unemployment Assessments						

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Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,846	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,432	1,860	1,860	1,450	1,334	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	15,217	17,239	17,239	18,402	17,530	-
3270 Flexible Benefits						
3400 Other Funds Ltd	663,936	865,347	897,432	879,600	809,232	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,328,149	1,678,713	1,738,392	1,817,662	1,701,518	-
TOTAL OTHER PAYROLL EXPENSES	\$1,328,149	\$1,678,713	\$1,738,392	\$1,817,662	\$1,701,518	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(122,424)	(122,424)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,372	2,372	-	2	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(120,052)	(120,052)	-	2	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$120,052)	(\$120,052)	-	\$2	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,860,621	4,508,716	4,653,656	4,885,763	4,588,205	-
TOTAL PERSONAL SERVICES	\$3,860,621	\$4,508,716	\$4,653,656	\$4,885,763	\$4,588,205	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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Agency Number: 58400

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

2019-21 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	69,088	57,567	57,567	60,050	59,460	-
4125 Out of State Travel						
3400 Other Funds Ltd	28,671	9,912	9,912	10,289	10,289	-
4150 Employee Training						
3400 Other Funds Ltd	42,470	42,899	42,899	42,314	39,359	-
4175 Office Expenses						
3400 Other Funds Ltd	53,308	109,919	109,919	111,770	105,258	-
4200 Telecommunications						
3400 Other Funds Ltd	77,236	52,927	52,927	52,508	49,224	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	98,786	292,005	292,005	276,605	244,504	-
4250 Data Processing						
3400 Other Funds Ltd	206,604	289,341	289,341	271,019	267,889	-
4275 Publicity and Publications						
3400 Other Funds Ltd	4,707	2,319	2,319	2,845	2,407	-
4300 Professional Services						
3400 Other Funds Ltd	113,987	178,988	178,988	186,505	186,505	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	52,728	52,728	23,683	23,683	-
4325 Attorney General						
3400 Other Funds Ltd	532,494	486,853	486,853	584,905	550,103	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	11,881	4,815	4,815	5,436	4,998	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

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Teacher Standards & Practices Comm

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18,309	13,408	13,408	14,136	13,698	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	316,806	327,262	327,262	354,815	339,698	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	134	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	503,486	592,845	592,845	615,373	615,373	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	230	230	239	239	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	281,152	326,405	326,405	332,350	319,870	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	53,681	30,503	30,503	34,290	31,662	-
4715 IT Expendable Property						
3400 Other Funds Ltd	102,872	24,642	24,642	25,578	25,578	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,515,672	2,895,568	2,895,568	3,004,710	2,889,797	-
TOTAL SERVICES & SUPPLIES	\$2,515,672	\$2,895,568	\$2,895,568	\$3,004,710	\$2,889,797	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	-	1,557,186	1,557,186	1,463,683	1,463,683	-
6060 Intra-Agency Gen Fund Transfer						

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Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	199,998	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	199,998	1,557,186	1,557,186	1,463,683	1,463,683	-
TOTAL SPECIAL PAYMENTS	\$399,998	\$3,257,186	\$3,257,186	\$1,463,683	\$1,463,683	-
EXPENDITURES						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	6,576,291	8,961,470	9,106,410	9,354,156	8,941,685	-
TOTAL EXPENDITURES	\$6,776,291	\$10,661,470	\$10,806,410	\$9,354,156	\$8,941,685	-
ENDING BALANCE						
3400 Other Funds Ltd	1,945,745	1,455,546	1,317,145	1,232,000	1,644,471	-
TOTAL ENDING BALANCE	\$1,945,745	\$1,455,546	\$1,317,145	\$1,232,000	\$1,644,471	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	27	27	25	23	-
TOTAL AUTHORIZED POSITIONS	26	27	27	25	23	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.42	25.71	25.71	24.50	22.50	-
TOTAL AUTHORIZED FTE	24.42	25.71	25.71	24.50	22.50	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 General Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,082,795	998,000	998,000	1,976,958	1,976,958	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,082,795	1,498,000	1,498,000	1,976,958	1,976,958	-
TOTAL BEGINNING BALANCE	\$1,082,795	\$1,498,000	\$1,498,000	\$1,976,958	\$1,976,958	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,070,432	7,218,016	7,218,016	6,297,550	6,297,550	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,168,471	-	-	674,712	674,712	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	331	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,239,234	7,218,016	7,218,016	6,972,262	6,972,262	-
TOTAL REVENUE CATEGORIES	\$7,239,234	\$7,218,016	\$7,218,016	\$6,972,262	\$6,972,262	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,322,029	8,716,016	8,716,016	8,949,220	8,949,220	-

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Budget Support - Detail Revenues and Expenditures

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General Program

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AVAILABLE REVENUES	\$8,322,029	\$8,716,016	\$8,716,016	\$8,949,220	\$8,949,220	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,461,958	2,845,678	2,930,006	2,957,784	2,776,368	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	11,514	11,514	11,952	11,952	-
3170 Overtime Payments						
3400 Other Funds Ltd	59,781	15,943	15,943	16,549	16,549	-
3180 Shift Differential						
3400 Other Funds Ltd	631	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	10,102	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,532,472	2,873,135	2,957,463	2,986,285	2,804,869	-
TOTAL SALARIES & WAGES	\$2,532,472	\$2,873,135	\$2,957,463	\$2,986,285	\$2,804,869	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	987	1,423	1,423	1,403	1,281	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	322,994	415,562	417,650	504,134	473,347	-
3221 Pension Obligation Bond						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	131,835	141,436	162,572	159,404	159,404	-
3230 Social Security Taxes						
3400 Other Funds Ltd	189,902	219,836	219,836	228,454	214,575	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,846	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,432	1,791	1,791	1,392	1,276	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	15,217	17,239	17,239	17,911	17,039	-
3270 Flexible Benefits						
3400 Other Funds Ltd	663,936	832,011	862,860	844,416	774,048	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,328,149	1,629,298	1,683,371	1,757,114	1,640,970	-
TOTAL OTHER PAYROLL EXPENSES	\$1,328,149	\$1,629,298	\$1,683,371	\$1,757,114	\$1,640,970	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(122,424)	(122,424)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	4,114	4,114	-	2	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(118,310)	(118,310)	-	2	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$118,310)	(\$118,310)	-	\$2	-

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

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General Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	3,860,621	4,384,123	4,522,524	4,743,399	4,445,841	-
TOTAL PERSONAL SERVICES	\$3,860,621	\$4,384,123	\$4,522,524	\$4,743,399	\$4,445,841	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	69,088	57,281	57,281	59,753	59,163	-
4125 Out of State Travel						
3400 Other Funds Ltd	28,671	9,912	9,912	10,289	10,289	-
4150 Employee Training						
3400 Other Funds Ltd	42,470	41,476	41,476	40,837	37,882	-
4175 Office Expenses						
3400 Other Funds Ltd	53,308	108,126	108,126	109,909	103,397	-
4200 Telecommunications						
3400 Other Funds Ltd	77,236	51,345	51,345	50,866	47,582	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	98,786	292,005	292,005	276,605	244,504	-
4250 Data Processing						
3400 Other Funds Ltd	206,604	282,069	282,069	263,471	260,341	-
4275 Publicity and Publications						
3400 Other Funds Ltd	4,707	2,108	2,108	2,626	2,188	-
4300 Professional Services						
3400 Other Funds Ltd	113,987	178,988	178,988	186,505	186,505	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	52,728	52,728	23,683	23,683	-

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Budget Support - Detail Revenues and Expenditures

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General Program

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4325 Attorney General						
3400 Other Funds Ltd	532,494	486,853	486,853	584,905	550,103	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	11,881	4,604	4,604	5,217	4,779	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18,309	13,197	13,197	13,917	13,479	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	316,806	327,262	327,262	354,815	339,698	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	134	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	503,486	592,845	592,845	615,373	615,373	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	230	230	239	239	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	281,152	322,439	322,439	328,451	315,971	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	53,681	29,237	29,237	32,976	30,348	-
4715 IT Expendable Property						
3400 Other Funds Ltd	102,872	24,642	24,642	25,578	25,578	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,515,672	2,877,347	2,877,347	2,986,015	2,871,102	-
TOTAL SERVICES & SUPPLIES	\$2,515,672	\$2,877,347	\$2,877,347	\$2,986,015	\$2,871,102	-

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
General Program**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
EXPENDITURES						
3400 Other Funds Ltd	6,376,293	7,261,470	7,399,871	7,729,414	7,316,943	-
TOTAL EXPENDITURES	\$6,376,293	\$7,261,470	\$7,399,871	\$7,729,414	\$7,316,943	-
ENDING BALANCE						
3400 Other Funds Ltd	1,945,736	1,454,546	1,316,145	1,219,806	1,632,277	-
TOTAL ENDING BALANCE	\$1,945,736	\$1,454,546	\$1,316,145	\$1,219,806	\$1,632,277	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	26	26	24	22	-
TOTAL AUTHORIZED POSITIONS	26	26	26	24	22	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.42	24.71	24.71	23.50	21.50	-
TOTAL AUTHORIZED FTE	24.42	24.71	24.71	23.50	21.50	-

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Budget Support - Detail Revenues and Expenditures

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

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Teacher Education Program Accreditation

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	200,000	200,000	1,600,936	1,600,936	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(200,000)	(200,000)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	1,600,936	1,600,936	-
TOTAL BEGINNING BALANCE	-	-	-	\$1,600,936	\$1,600,936	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	7	1,000	1,000	36,000	36,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	6,539	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	200,000	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	200,000	1,700,000	1,700,000	-	-	-

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Budget Support - Detail Revenues and Expenditures

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

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Teacher Education Program Accreditation

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TRANSFERS IN						
3400 Other Funds Ltd	400,000	1,700,000	1,700,000	-	-	-
TOTAL TRANSFERS IN	\$400,000	\$1,700,000	\$1,700,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	400,007	1,701,000	1,707,539	36,000	36,000	-
TOTAL REVENUE CATEGORIES	\$600,007	\$3,401,000	\$3,407,539	\$36,000	\$36,000	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(200,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	200,007	1,701,000	1,707,539	1,636,936	1,636,936	-
TOTAL AVAILABLE REVENUES	\$400,007	\$3,401,000	\$3,407,539	\$1,636,936	\$1,636,936	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	76,920	77,853	81,816	81,816	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	57	57	61	61	-
3220 Public Employees' Retire Cont						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	10,069	10,069	13,884	13,884	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	4,370	4,611	4,611	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	5,884	5,884	6,259	6,259	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	69	69	58	58	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	491	491	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	33,336	34,572	35,184	35,184	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	49,415	55,021	60,548	60,548	-
TOTAL OTHER PAYROLL EXPENSES	-	\$49,415	\$55,021	\$60,548	\$60,548	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,742)	(1,742)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	124,593	131,132	142,364	142,364	-
TOTAL PERSONAL SERVICES	-	\$124,593	\$131,132	\$142,364	\$142,364	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	286	286	297	297	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4150 Employee Training						
3400 Other Funds Ltd	-	1,423	1,423	1,477	1,477	-
4175 Office Expenses						
3400 Other Funds Ltd	-	1,793	1,793	1,861	1,861	-
4200 Telecommunications						
3400 Other Funds Ltd	-	1,582	1,582	1,642	1,642	-
4250 Data Processing						
3400 Other Funds Ltd	-	7,272	7,272	7,548	7,548	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	211	211	219	219	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	211	211	219	219	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	211	211	219	219	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	3,966	3,966	3,899	3,899	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	1,266	1,266	1,314	1,314	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	18,221	18,221	18,695	18,695	-
TOTAL SERVICES & SUPPLIES	-	\$18,221	\$18,221	\$18,695	\$18,695	-

SPECIAL PAYMENTS

6035 Dist to Individuals

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Teacher Education Program Accreditation

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	1,557,186	1,557,186	1,463,683	1,463,683	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	199,998	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	199,998	1,557,186	1,557,186	1,463,683	1,463,683	-
TOTAL SPECIAL PAYMENTS	\$399,998	\$3,257,186	\$3,257,186	\$1,463,683	\$1,463,683	-
EXPENDITURES						
8000 General Fund	200,000	1,700,000	1,700,000	-	-	-
3400 Other Funds Ltd	199,998	1,700,000	1,706,539	1,624,742	1,624,742	-
TOTAL EXPENDITURES	\$399,998	\$3,400,000	\$3,406,539	\$1,624,742	\$1,624,742	-
ENDING BALANCE						
3400 Other Funds Ltd	9	1,000	1,000	12,194	12,194	-
TOTAL ENDING BALANCE	\$9	\$1,000	\$1,000	\$12,194	\$12,194	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	1	1	1	-
TOTAL AUTHORIZED POSITIONS	-	1	1	1	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.00	1.00	1.00	1.00	-
TOTAL AUTHORIZED FTE	-	1.00	1.00	1.00	1.00	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,976,958	1,976,958	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	6,297,550	6,297,550	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	674,712	674,712	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	6,972,262	6,972,262	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,949,220	8,949,220	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,812,392	2,812,392	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	11,514	11,514	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	15,943	15,943	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,839,849	2,839,849	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,281	1,281	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	479,357	479,357	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	162,572	162,572	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	217,251	217,251	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,276	1,276	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	17,239	17,239	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	774,048	774,048	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,653,024	1,653,024	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(122,424)	(122,424)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	4,370,449	4,370,449	0	-
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	57,281	57,281	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	9,912	9,912	0	-
4150 Employee Training				
3400 Other Funds Ltd	41,476	41,476	0	-
4175 Office Expenses				
3400 Other Funds Ltd	108,126	108,126	0	-
4200 Telecommunications				
3400 Other Funds Ltd	51,345	51,345	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	292,005	292,005	0	-
4250 Data Processing				
3400 Other Funds Ltd	282,069	282,069	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,108	2,108	0	-
4300 Professional Services				
3400 Other Funds Ltd	178,988	178,988	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	52,728	52,728	0	-
4325 Attorney General				
3400 Other Funds Ltd	486,853	486,853	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,604	4,604	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,197	13,197	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	327,262	327,262	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	592,845	592,845	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	230	230	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	322,439	322,439	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	29,237	29,237	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	24,642	24,642	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,877,347	2,877,347	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,247,796	7,247,796	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,701,424	1,701,424	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.50	21.50	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,600,936	1,600,936	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,700,000	1,700,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	36,000	36,000	0	-
TOTAL REVENUES				
8000 General Fund	1,700,000	1,700,000	0	-
3400 Other Funds Ltd	36,000	36,000	0	-
TOTAL REVENUES	\$1,736,000	\$1,736,000	0	-
AVAILABLE REVENUES				
8000 General Fund	1,700,000	1,700,000	0	-
3400 Other Funds Ltd	1,636,936	1,636,936	0	-
TOTAL AVAILABLE REVENUES	\$3,336,936	\$3,336,936	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	81,816	81,816	0	-
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	13,884	13,884	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,370	4,370	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	6,259	6,259	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	59,816	59,816	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	141,632	141,632	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	286	286	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,423	1,423	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,793	1,793	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,582	1,582	0	-
4250 Data Processing				
3400 Other Funds Ltd	7,272	7,272	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	211	211	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	211	211	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	211	211	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,966	3,966	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,266	1,266	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,221	18,221	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	1,557,186	1,557,186	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	1,700,000	1,700,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,700,000	1,700,000	0	-
3400 Other Funds Ltd	1,557,186	1,557,186	0	-
TOTAL SPECIAL PAYMENTS	\$3,257,186	\$3,257,186	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	1,700,000	1,700,000	0	-
3400 Other Funds Ltd	1,717,039	1,717,039	0	-
TOTAL EXPENDITURES	\$3,417,039	\$3,417,039	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(80,103)	(80,103)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0	-

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

General Program

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	438	438	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	606	606	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	1,044	1,044	0	0.00%
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TOTAL SALARIES & WAGES	\$1,044	\$1,044	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	103	103	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(3,168)	(3,168)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	80	80	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(200)	(200)	0	0.00%
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Agency Number: 58400

Package Comparison Report - Detail
 2019-21 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(3,185)	(3,185)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,185)	(\$3,185)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	122,424	122,424	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	122,424	122,424	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$122,424	\$122,424	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	120,283	120,283	0	0.00%
TOTAL PERSONAL SERVICES	\$120,283	\$120,283	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	120,283	120,283	0	0.00%
TOTAL EXPENDITURES	\$120,283	\$120,283	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(120,283)	(120,283)	0	0.00%
TOTAL ENDING BALANCE	(\$120,283)	(\$120,283)	\$0	0.00%

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Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

General Program

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (284) (284) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (4,981) (4,981) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (5,827) (5,827) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (5,505) (5,505) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (29,088) (29,088) 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd (30,000) (30,000) 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd (211) (211) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (13,080) (13,080) 0 0.00%

SERVICES & SUPPLIES

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Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

General Program

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(88,976)	(88,976)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$88,976)	(\$88,976)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(88,976)	(88,976)	0	0.00%
TOTAL EXPENDITURES	(\$88,976)	(\$88,976)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	88,976	88,976	0	0.00%
TOTAL ENDING BALANCE	\$88,976	\$88,976	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,166 2,166 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 377 377 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,387 1,387 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 3,887 3,887 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,742 1,742 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (15,400) (15,400) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 9,613 9,613 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 80 80 0 0.00%

4300 Professional Services

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Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,517	7,517	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	955	955	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	98,052	98,052	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	175	175	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	493	493	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,436	12,436	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	22,528	22,528	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	9	9	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,756	11,756	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,111	1,111	0	0.00%

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Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	936	936	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	159,820	159,820	0	0.00%
TOTAL SERVICES & SUPPLIES	\$159,820	\$159,820	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	159,820	159,820	0	0.00%
TOTAL EXPENDITURES	\$159,820	\$159,820	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(159,820)	(159,820)	0	0.00%
TOTAL ENDING BALANCE	(\$159,820)	(\$159,820)	\$0	0.00%

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Agency Number: 58400

Package Comparison Report - Detail
 2019-21 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	(2,789)	(2,789)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(32,101)	(32,101)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(2,253)	(2,253)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(5,144)	(5,144)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(42,287)	(42,287)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$42,287)	(\$42,287)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(42,287)	(42,287)	100.00%
TOTAL EXPENDITURES	-	(\$42,287)	(\$42,287)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	42,287	42,287	100.00%
TOTAL ENDING BALANCE	-	\$42,287	\$42,287	100.00%

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Agency Number: 58400

Package Comparison Report - Detail
 2019-21 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(34,802)	(34,802)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(34,802)	(34,802)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$34,802)	(\$34,802)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(34,802)	(34,802)	100.00%
TOTAL EXPENDITURES	-	(\$34,802)	(\$34,802)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	34,802	34,802	100.00%
TOTAL ENDING BALANCE	-	\$34,802	\$34,802	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Professional Practices and Program Approval Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	145,392	(36,024)	(181,416)	(124.78%)
SALARIES & WAGES				
3400 Other Funds Ltd	145,392	(36,024)	(181,416)	(124.78%)
TOTAL SALARIES & WAGES	\$145,392	(\$36,024)	(\$181,416)	(124.78%)

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	-	(122)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	24,674	(6,113)	(30,787)	(124.78%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,123	(2,756)	(13,879)	(124.78%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	-	(116)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	872	-	(872)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Professional Practices and Program Approval Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	-	(70,368)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	107,275	(8,869)	(116,144)	(108.27%)
TOTAL OTHER PAYROLL EXPENSES	\$107,275	(\$8,869)	(\$116,144)	(108.27%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2	\$2	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	252,667	(44,891)	(297,558)	(117.77%)
TOTAL PERSONAL SERVICES	\$252,667	(\$44,891)	(\$297,558)	(117.77%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	590	-	(590)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,955	-	(2,955)	(100.00%)

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2019-21 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Professional Practices and Program Approval Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	3,723	-	(3,723)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,284	-	(3,284)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	877	-	(877)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	438	-	(438)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	438	-	(438)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	438	-	(438)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,117	-	(15,117)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,336	-	(7,336)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,628	-	(2,628)	(100.00%)
SERVICES & SUPPLIES				

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2019-21 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Professional Practices and Program Approval Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,824	-	(37,824)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$37,824	-	(\$37,824)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	290,491	(44,891)	(335,382)	(115.45%)
TOTAL EXPENDITURES	\$290,491	(\$44,891)	(\$335,382)	(115.45%)
ENDING BALANCE				
3400 Other Funds Ltd	(290,491)	44,891	335,382	115.45%
TOTAL ENDING BALANCE	(\$290,491)	\$44,891	\$335,382	115.45%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

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Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Teacher Education Program Accreditation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	241	241	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	491	491	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	732	732	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$732	\$732	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	732	732	0	0.00%
TOTAL EXPENDITURES	\$732	\$732	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(732)	(732)	0	0.00%
TOTAL ENDING BALANCE	(\$732)	(\$732)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,700,000)	(1,700,000)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,700,000)	(1,700,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,700,000)	(\$1,700,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	(210)	(210)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(210)	(210)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$210)	(\$210)	\$0	0.00%
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SPECIAL PAYMENTS

6035 Dist to Individuals

3400 Other Funds Ltd	(147,087)	(147,087)	0	0.00%
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6060 Intra-Agency Gen Fund Transfer

8000 General Fund	(1,700,000)	(1,700,000)	0	0.00%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Teacher Education Program Accreditation

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	(1,700,000)	(1,700,000)	0	0.00%
3400 Other Funds Ltd	(147,087)	(147,087)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,847,087)	(\$1,847,087)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,700,000)	(1,700,000)	0	0.00%
3400 Other Funds Ltd	(147,297)	(147,297)	0	0.00%
TOTAL EXPENDITURES	(\$1,847,297)	(\$1,847,297)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	147,297	147,297	0	0.00%
TOTAL ENDING BALANCE	\$147,297	\$147,297	\$0	0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Teacher Education Program Accreditation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 11 11 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 54 54 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 68 68 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 60 60 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 276 276 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 8 8 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 8 8 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 8 8 0 0.00%

4650 Other Services and Supplies

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Teacher Education Program Accreditation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	143	143	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	48	48	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	684	684	0	0.00%
TOTAL SERVICES & SUPPLIES	\$684	\$684	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	53,584	53,584	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	53,584	53,584	0	0.00%
TOTAL SPECIAL PAYMENTS	\$53,584	\$53,584	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	54,268	54,268	0	0.00%
TOTAL EXPENDITURES	\$54,268	\$54,268	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(54,268)	(54,268)	0	0.00%
TOTAL ENDING BALANCE	(\$54,268)	(\$54,268)	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,942.00		190,608			190,608
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMN X0871	AP	OPERATIONS & POLICY ANALYST 2	1	.50	12.00	6,862.00		82,344			82,344
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	8	8.00	192.00	4,513.50		866,592			866,592
000	OAS C0324	AP	PUBLIC SERVICE REP 4	3	3.00	72.00	3,360.66		241,968			241,968
000	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,593.00		158,232			158,232
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
000	OAS C5232	AP	INVESTIGATOR 2	3	3.00	72.00	4,606.00		331,632			331,632
000	OAS C5233	AP	INVESTIGATOR 3	1	1.00	24.00	5,993.00		143,832			143,832
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,711.00		137,064			137,064
000				22	21.50	516.00	4,818.56		2,812,392			2,812,392

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,134.50		342,456			342,456
101	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	9,177.00		220,248-			220,248-
101	OAS C0324	AP	PUBLIC SERVICE REP 4		.00	.00	3,264.00					
101	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	6,593.00		158,232-			158,232-
101	OAS C5232	AP	INVESTIGATOR 2		.00	.00	4,295.00					
101					.00	.00	6,266.33		36,024-			36,024-
				22	21.50	516.00	5,098.77		2,776,368			2,776,368

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,409.00		81,816			81,816
000			1	1.00	24.00	3,409.00		81,816			81,816
			1	1.00	24.00	3,409.00		81,816			81,816
			23	22.50	540.00	5,045.96		2,858,184			2,858,184

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			23	22.50	540.00	5,045.96		2,858,184			2,858,184

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
101	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,403.66		533,064			533,064
101	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,177.00					
000	MMN X0871	AP	OPERATIONS & POLICY ANALYST 2	1	.50	12.00	6,862.00		82,344			82,344
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	4,390.77		948,408			948,408
101	OAS C0324	AP	PUBLIC SERVICE REP 4	3	3.00	72.00	3,336.50		241,968			241,968
101	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5		.00	.00	6,593.00					
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
101	OAS C5232	AP	INVESTIGATOR 2	3	3.00	72.00	4,528.25		331,632			331,632
000	OAS C5233	AP	INVESTIGATOR 3	1	1.00	24.00	5,993.00		143,832			143,832
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,711.00		137,064			137,064
				23	22.50	540.00	5,045.96		2,858,184			2,858,184

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			23	22.50	540.00	5,045.96		2,858,184			2,858,184

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000141	000579820	001-01-00-00000	101 0 PF	OAS C1485 IP	28 08	1-	1.00-	6,593.00	24.00-		158,232-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000218	001336540	001-01-00-00000	101 0 PF	MESNZ7006 AP	31X 02	1	1.00	5,937.00	24.00		142,488			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000219	001336590	001-01-00-00000	101 0 LF	OAS C0324 AP	19 02		.00	3,264.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
0000220	001336600	001-01-00-00000	101 0 LF	OAS C5232 AP	21 06		.00	4,295.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
0000905	000387700	001-01-00-00000	101 0 PF	MESNZ7008 AP	33X 09	1-	1.00-	9,177.00	24.00-		220,248-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000905	000387700	001-01-00-00000	101 0 PF	MESNZ7006 AP	31X 09	1	1.00	8,332.00	24.00		199,968			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			101				.00		.00		36,024-			
							.00		.00		36,024-			
							.00		.00		36,024-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								.00		.00		36,024-			

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000141	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	08	6,593.00		158,232- 74,260-			158,232- 74,260-
0000218	MESNZ	7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,937.00		142,488 70,383			142,488 70,383
0000905	MESNZ	7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,332.00		199,968 84,536			199,968 84,536
0000905	MESNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,177.00		220,248- 89,528-			220,248- 89,528-
TOTAL PICS SALARY										36,024-			36,024-
TOTAL PICS OPE										8,869-			8,869-
TOTAL PICS PERSONAL SERVICES =					.00	.00				44,893-			44,893-