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Version G-01 Governor's Printed Budget Cross Reference: 58400-000-00-00-00000 Teacher Standards & Practices Comm

Agency Number: 58400

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	1,926,257	-	14,839,855		-		16,766,112	30	28.00
2023-25 Emergency Boards	79,038	-	1,433,189	-	-		1,512,227	8	5.00
2023-25 Leg Approved Budget	2,005,295	-	16,273,044	-	-		18,278,339	38	33.00
2023-25 Leg Approved Budget (Base)	2,005,295	-	16,273,044	-	-		- 18,278,339	38	33.00
Summary of Base Adjustments	(44,468)	-	(446,244)	-	-		(490,712)	(9)	(5.50)
2025-27 Base Budget	1,960,827	-	15,826,800	-	-		17,787,627	29	27.50
010: Non-PICS Pers Svc/Vacancy Factor	(4,860)	-	24,664	-	-		19,804	-	-
020: Phase In / Out Pgm & One-time Cost	(1,188,041)	-	(27,055)	-	-		(1,215,096)	-	-
030: Inflation & Price List Adjustments	1,567	-	523,039	-	-		524,606	-	-
060: Technical Adjustments	-	-	52,685	-	-		52,685	(1)	-
2025-27 Current Service Level	769,493	-	16,400,133	-	-		17,169,626	28	27.50
Modified 2025-27 Current Service Level	769,493	-	16,400,133	-	-		17,169,626	28	27.50
Total Governor's Printed Budget Policy Packages	517,705	-	(419,457)	-	-		98,248	2	2.00
2025-27 Governor's Budget	1,287,198	-	15,980,676	-	-		17,267,874	30	29.50
Net change from 2023-25 Leg Approved Budget	(718,097)	-	(292,368)	-	-		- (1,010,465)	(8)	(3.50)
Percent change from 2023-25 Leg Approved Budget	(35.81%)	0.00%	(1.80%)	0.00%	0.00%	0.00%	(5.53%)	(21.05%)	(10.61%)
Net change from 2025-27 Current Service Level	517,705	-	(419,457)	-	-		98,248	2	2.00
Percent change from 2025-27 Current Service Level	67.28%	0.00%	(2.56%)	0.00%	0.00%	0.00%	0.57%	7.14%	7.27%

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Agency Number: 58400

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget					•				
Prelim. Budget Rec.									
Beginning Balance	-		- 7,177,256			-	7,177,256		
Revenues	1,960,827		14,264,602			-	16,225,429		
Personal Services	736,336		7,439,712			-	8,176,048		
Services & Supplies	1,224,491		4,704,289			-	5,928,780		
Special Payments	-		3,682,799			-	3,682,799		
Ending Balance	-		5,615,058			-	5,615,058	29	27.50
Governor's Printed Budget									
Beginning Balance	-		8,834,824			-	8,834,824		
Revenues	1,960,827		14,264,602			-	16,225,429		
Personal Services	736,336		7,439,712			-	8,176,048		
Services & Supplies	1,224,491		4,704,289			-	5,928,780		
Special Payments	-		3,682,799			-	3,682,799		
Ending Balance	-		7,272,626			-	7,272,626	29	27.50
Difference									_
Beginning Balance	-		1,657,568			-	1,657,568		
Revenues	-					-			
Personal Services	-					-			
Services & Supplies	-					-			
Special Payments	-					-			
Ending Balance	-	•	1,657,568			-	1,657,568	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 010 Vacancy Factor and Non-ORI	PICS Persona	I Services			•	•			•
Package Description									
Prelim. Budget Rec.									
Revenues	(4,860)	-	-			-	(4,860)		
Personal Services	(4,860)	-	24,664			-	19,804		
Ending Balance	-		(24,664)			-	(24,664)	-	-
Governor's Printed Budget									
Revenues	(4,860)	-				-	(4,860)		
Personal Services	(4,860)	-	24,664			-	19,804		
Ending Balance	-		(24,664)			-	(24,664)	-	-
Difference									
Revenues	-					-	-		
Personal Services	-					-	-		
Ending Balance	-					-	-	-	-

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Agency Number: 58400

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 022 Phase-out Pgm & One-time C	osts								
Package Description									
Prelim. Budget Rec.									
Revenues	(1,188,041)					-	(1,188,041)		
Personal Services	(866)					-	(866)		
Services & Supplies	(1,187,175)		(27,055)			-	(1,214,230)		
Ending Balance	-		27,055		. <u>-</u>	-	27,055	-	-
Governor's Printed Budget									
Revenues	(1,188,041)					-	(1,188,041)		
Personal Services	(866)					-	(866)		
Services & Supplies	(1,187,175)		(27,055)			-	(1,214,230)		
Ending Balance	-		27,055			-	27,055	-	-
Difference									
Revenues	-					-	-		
Personal Services	-					-	-		
Services & Supplies	-					-	-		
Ending Balance	-					-	-	-	

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 031 Standard Inflation									
Package Description									
Prelim. Budget Rec.									
Revenues	1,567		-			-	1,567		
Services & Supplies	1,567		254,630			-	256,197		
Special Payments	-		154,678			-	154,678		
Ending Balance	-		(409,308)			-	(409,308)	-	-
Governor's Printed Budget									
Revenues	1,567		-			-	1,567		
Services & Supplies	1,567		254,630			-	256,197		
Special Payments	-		154,678			-	154,678		
Ending Balance	-		(409,308)			-	(409,308)	-	-
Difference									
Revenues	-		-		-	-	-		
Services & Supplies	-		-			-	-		
Special Payments	-		-			-	-		
Ending Balance	-		. <u>-</u>			-	-	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 032 Above Standard Inflation									
Package Description									
Prelim. Budget Rec.									
Services & Supplies	-		10,648			-	10,648		
Ending Balance	-		(10,648)	•		-	(10,648)	-	-
Governor's Printed Budget									
Services & Supplies	-		10,648			-	10,648		
Ending Balance	-		(10,648)	•		-	(10,648)	-	-
Difference									
Services & Supplies	-					-	-		
Ending Balance	-				- -	-	-	-	-

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Package 033 Exceptional Inflation									
Package Description									
Prelim. Budget Rec.									
Services & Supplies	-	-	103,083			-	103,083		
Ending Balance	-		(103,083)			-	(103,083)	-	-
Governor's Printed Budget									
Services & Supplies	-	-	103,083			-	103,083		
Ending Balance	-		(103,083)			-	(103,083)	-	-
Difference									
Services & Supplies	-	-	-			-	_		
Ending Balance	-	-		•		-	-	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 060 Technical Adjustments									
Package Description									
Prelim. Budget Rec.									
Personal Services	-		52,685		-	-	52,685		
Ending Balance	-		(52,685)	•		-	(52,685)	(1)	-
Governor's Printed Budget									
Personal Services	-		52,685			-	52,685		
Ending Balance	-		(52,685)	•		-	(52,685)	(1)	-
Difference									
Personal Services	-					-	-		
Ending Balance	-					-	-	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 092 Statewide AG Adjustment									-
Package Description									
Governor's Printed Budget									
Services & Supplies	-		(65,894)			-	(65,894)		
Ending Balance	-		65,894			-	65,894	-	-
Difference									
Services & Supplies	-		(65,894)			-	(65,894)		
Ending Balance	-		65,894			-	65,894	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 093 Statewide Adjustment DAS C	hgs								
Package Description									
Governor's Printed Budget									
Services & Supplies	-		158,648			-	158,648		
Ending Balance	-		(158,648)		. <u>-</u>	-	(158,648)	-	-
Difference									
Services & Supplies	-		158,648			-	158,648		
Ending Balance	-		(158,648)		. <u>-</u>	-	(158,648)	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 104 Educator Data System					•				
Prelim. Budget Rec.									
Ending Balance	-		. <u>-</u>			-	-	-	-
Governor's Printed Budget									
Revenues	-	-	1,500,000			-	1,500,000		
Transfers Out	-	-	(1,500,000)			-	(1,500,000)		
Services & Supplies	-	-	1,500,000			-	1,500,000		
Ending Balance	-		(1,500,000)			-	(1,500,000)	-	-
Difference									
Revenues	-	-	1,500,000			-	1,500,000		
Transfers Out	-	-	(1,500,000)		· -	-	(1,500,000)		
Services & Supplies	-		1,500,000			-	1,500,000		
Ending Balance	-		(1,500,000)			-	(1,500,000)	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 105 Transferring OASP to HECC			<u>'</u>		•				
Prelim. Budget Rec.									
Revenues	-		- (3,207,760)			-	(3,207,760)		
Special Payments	-		- (2,045,237)			-	(2,045,237)		
Ending Balance	-		- (1,162,523)			-	(1,162,523)	-	-
Governor's Printed Budget									
Revenues	-		- (3,207,760)			-	(3,207,760)		
Special Payments	-		- (2,045,237)			-	(2,045,237)		
Ending Balance	-		- (1,162,523)			-	(1,162,523)	-	-
Difference									
Revenues	-					-	-		
Special Payments	-					-	-		
Ending Balance	-	,				-	-	-	-

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 580 EL-Early Literacy Evaluation									
Prelim. Budget Rec.									
Ending Balance	-					-	-	-	-
Governor's Printed Budget									
Revenues	517,705		-			-	517,705		
Personal Services	476,014		-			-	476,014		
Services & Supplies	41,691		-			-	41,691		
Ending Balance	-					-	-	2	2.00
Difference									
Revenues	517,705		-			-	517,705		
Personal Services	476,014					-	476,014		
Services & Supplies	41,691					-	41,691		
Ending Balance	-					-	-	2	2.00

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 581 EL-Literacy Position Reclass									
Prelim. Budget Rec.									
Ending Balance	-					-	-	-	-
Governor's Printed Budget									
Personal Services	-	-	33,026			-	33,026		
Ending Balance	-		(33,026)			-	(33,026)	-	-
Difference									
Personal Services	-	-	33,026			-	33,026		
Ending Balance	-		(33,026)			-	(33,026)	-	<u>-</u>

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Agency Number: 58400

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	1,926,257		14,839,855				16,766,112	30	28.00
2023-25 Emergency Boards	79,038		1,433,189	-			1,512,227	8	5.00
2023-25 Leg Approved Budget	2,005,295		16,273,044				18,278,339	38	33.00
2023-25 Leg Approved Budget (Base)	2,005,295		16,273,044	-			18,278,339	38	33.00
Summary of Base Adjustments	(44,468)		(446,244)				(490,712)	(9)	(5.50)
2025-27 Base Budget	1,960,827		15,826,800				17,787,627	29	27.50
010: Non-PICS Pers Svc/Vacancy Factor	(4,860)		24,664	-			19,804	-	-
020: Phase In / Out Pgm & One-time Cost	(1,188,041)		(27,055)	-			(1,215,096)	-	-
030: Inflation & Price List Adjustments	1,567		523,039	-			524,606	-	-
060: Technical Adjustments	-		52,685	-			52,685	(1)	-
2025-27 Current Service Level	769,493		16,400,133				17,169,626	28	27.50
Modified 2025-27 Current Service Level	769,493		16,400,133				17,169,626	28	27.50
Total Governor's Printed Budget Policy Packages	517,705		(419,457)				98,248	2	2.00
2025-27 Governor's Budget	1,287,198		15,980,676				17,267,874	30	29.50
Net change from 2023-25 Leg Approved Budget	(718,097)		(292,368)	-			(1,010,465)	(8)	(3.50)
Percent change from 2023-25 Leg Approved Budget	(35.81%)	0.00%	(1.80%)	0.00%	0.00%	0.00%	(5.53%)	(21.05%)	(10.61%)
Net change from 2025-27 Current Service Level	517,705		(419,457)	-			98,248	2	2.00
Percent change from 2025-27 Current Service Level	67.28%	0.00%	(2.56%)	0.00%	0.00%	0.00%	0.57%	7.14%	7.27%

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General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget									
Prelim. Budget Rec.									
Beginning Balance	-		7,177,256			-	7,177,256		
Revenues	1,960,827		14,264,602			-	16,225,429		
Personal Services	736,336		7,439,712			-	8,176,048		
Services & Supplies	1,224,491		4,704,289			-	5,928,780		
Special Payments	-		3,682,799			-	3,682,799		
Ending Balance	-		5,615,058			-	5,615,058	29	27.50
Governor's Printed Budget									
Beginning Balance	-		8,834,824			-	8,834,824		
Revenues	1,960,827		14,264,602			-	16,225,429		
Personal Services	736,336		7,439,712			-	8,176,048		
Services & Supplies	1,224,491		4,704,289			-	5,928,780		
Special Payments	-		3,682,799			-	3,682,799		
Ending Balance	-	•	7,272,626			-	7,272,626	29	27.50
Difference									
Beginning Balance	-		1,657,568			-	1,657,568		
Revenues	-					-	-		
Personal Services	-					-	-		
Services & Supplies	-					-	-		
Special Payments	-				. .	-	-		
Ending Balance	-		1,657,568			-	1,657,568	-	-

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General Program

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Gene Fun		Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

<u>Package Description</u> This package includes the standard 4.2 percent inflationary increase for temporary appointments and overtime payments. It also includes adjustments to vacancy savings, Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Revenues	(4,860)	-	-	-	-	-	(4,860)		
Personal Services	(4,860)	-	24,664	-	-	-	19,804		
Ending Balance	-	-	(24,664)	-	-	-	(24,664)	-	-
Governor's Printed Budget									
Revenues	(4,860)	-	-	-	-	-	(4,860)		
Personal Services	(4,860)	-	24,664	-	-	-	19,804		
Ending Balance	-	-	(24,664)	-	-	-	(24,664)	-	_
Difference									
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

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		Gen	eral Program	
nlimited	Total Funds	Positions	Full-Time	

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 022 Phase-out Pgm & One-time Costs

Package Description This package phases out one-time costs from the 2023-25 biennium. The major items included are the phase-out of one-time costs associated with the eLicensing system and the removal of funding for the development of a plan to establish a statewide jobs portal for education as directed by Senate Bill 283 (2023).

Analyst Recommendation Recommended

Prelim.	Budget	Rec.
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Revenues	(1,188,041)	-	-	-	-	-	(1,188,041)		
Personal Services	(866)	-	-	-	-	-	(866)		
Services & Supplies	(1,187,175)	-	(27,055)	-	-	-	(1,214,230)		
Ending Balance	-	-	27,055	-	-	-	27,055	-	-
Governor's Printed Budget									
Revenues	(1,188,041)	-	-	-	-	-	(1,188,041)		
Personal Services	(866)	-	-	-	-	-	(866)		
Services & Supplies	(1,187,175)	-	(27,055)	-	-	-	(1,214,230)		
Ending Balance	-	-	27,055	-	-	-	27,055	-	<u>-</u>
Difference									
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

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General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 031 Standard Inflation

<u>Package Description</u> This package increases Services and Supplies by the standard 4.2 percent, non-state employee and Professional Services costs by the standard 6.8 percent. The hourly rate for Attorney General costs is increased by 23.26 percent. The package also adjusts costs for changes in State Government Service Charges.

Analyst Recommendation Recommended

Prelim.	Budget	Rec.
---------	--------	------

Revenues	1,567	-	-	-	-	-	1,567		
Services & Supplies	1,567	-	254,630	-	-	-	256,197		
Special Payments	-	-	154,678	-	-	-	154,678		
Ending Balance	-	-	(409,308)	-	-	-	(409,308)	-	_
Governor's Printed Budget									_
Revenues	1,567	-	-	-	-	-	1,567		
Services & Supplies	1,567	-	254,630	-	-	-	256,197		
Special Payments	-	-	154,678	-	-	-	154,678		
Ending Balance	-	-	(409,308)	-	-	-	(409,308)	-	
Difference									
Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Special Payments	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

Version G-01 Governor's Printed Budget Cross Reference: 58400-001-00-00-00000 **General Program**

Agency Number: 58400

BDV200 - Analyst/Appeal Report 2025-27 Biennium

General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal	Total Funds	Positions	Full-Time Equivalent
					Funds			(FTE)

Package 032 Above Standard Inflation

Package Description Supplies.

This package includes an additional funding for payroll and Shared Financial Services costs totaling \$10,648 in Other Services and

Analyst Recommendation Recommended

Prolim Rudget Pec

Preiiii. Buuget Rec.									
Services & Supplies	-	-	10,648	-	-	-	10,648		
Ending Balance	-	-	(10,648)	-	-	-	(10,648)	-	-
Governor's Printed Budget									
Services & Supplies	-	-	10,648	-	-	-	10,648		
Ending Balance	-	-	(10,648)	-	-	-	(10,648)	-	-
Difference									
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	_

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Governor's Printed Budget

Version G-01 Governor's Printed Budget Cross Reference: 58400-001-00-00-00000

Agency Number: 58400

							Gen	eral Program
General	Lottery	Other Funds	Federal	Nonlimited	Nonlimited	Total Funds	Positions	Full-Time

		General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 033 Exceptiona	l Inflation									
Package Description	This package inc	cludes addition	nal funding fo	r payroll and Sl	nared Financ	ial Services co	sts totaling \$	103,083 in Oth	er Services a	nd Supplies.
Analyst Recommendation	Recommended									
Prelim. Budget Rec.										
Services & Supplies		-		- 103,083			-	103,083		
Ending Balance		-		- (103,083)			-	(103,083)	-	-
Governor's Printed Budget										
Services & Supplies		-		- 103,083			-	103,083		
Ending Balance		-		- (103,083)			-	(103,083)	-	-
Difference										
Services & Supplies		-					-	-		
Ending Balance		-					-	-	-	-

2025-27 Biennium

Governor's Printed Budget

Version G-01 Governor's Printed Budget Cross Reference: 58400-001-00-00-00000

Agency Number: 58400

General Program

									Gen	erai Program
		General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 060 Technical A	djustments									
Package Description	This package co	orrects a techn	ical error at C	RPICS freeze	reducing one	position and	adjusting asso	ociated Person	al Services co	osts.
Analyst Recommendation	Recommended									
Prelim. Budget Rec.										
Personal Services		-		52,685			-	52,685		
Ending Balance		-		(52,685)				(52,685)	(1)	-
Governor's Printed Budget										
Personal Services		-		- 52,685			-	52,685		
Ending Balance		-		(52,685)				(52,685)	(1)	-
Difference										
Personal Services		-					-	-		
Ending Balance		-						_	-	-

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2025-27 Biennium

Governor's Printed Budget

Version G-01 Governor's Printed Budget Cross Reference: 58400-001-00-00-00000

Agency Number: 58400

General Program

		General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 092 Statewide A	AG Adjustment									
Package Description	This package re	duces Attorne	y General rate	es by 7.47 perd	ent to reflect	adjustments i	n the Governo	or's Budget.		
Analyst Recommendation	Recommended									
Governor's Printed Budget										
Services & Supplies		-	-	(65,894)			-	(65,894)		
Ending Balance		-	-	65,894	•			65,894	-	-
Difference										
Services & Supplies		-	-	(65,894)			-	(65,894)		
Ending Balance		_	_	65.894		_		65.894	_	_

Governor's Printed Budget

Version G-01 Governor's Printed Budget Cross Reference: 58400-001-00-00-00000

General Program

Agency Number: 58400

								<u> </u>
General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal	Total Funds	Positions	Full-Time Equivalent
i unu	i unus		i unus	Other ranas	i caciai			
					Funds			(FTE)

Package 093 Statewide Adjustment DAS Chgs

Package Description This package updates the cost increases associated with state government service charges as well as charges for services provided.

Analyst Recommendation Recommended

Governor's Printed Rudget

2025-27 Biennium

Ending Balance	-	- (158,648)	-	-	- (158,648)	-	
Services & Supplies	-	- 158,648	-	-	- 158,648		
Difference							
Ending Balance	-	- (158,648)	-	-	- (158,648)	-	
Services & Supplies	-	- 158,648	-	-	- 158,648		
Governor's Printed Budget							

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Teacher Standards & Practices Comm

Governor's Printed Budget

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Version G-01 Governor's Printed Budget Cross Reference: 58400-001-00-00-00000

Agency Number: 58400

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Sustainable Operations

<u>Package Description</u> The package seeks to add capacity to meet core needs of the agency. The proposal adds 4 permanent, fulltime positions: 2 Investigators to close investigations in a timely manner; 1 Customer Service Representative to improve response to license applicant inquiries, and an executive assistant to take on customer service, scheduling, communication, and commission support.

Analyst Recommendation Not Recommended

Version G-01 Governor's Printed Budget Cross Reference: 58400-001-00-00-00000

Agency Number: 58400

General Program

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Genera Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Educator Data System

Package Description eLicensing system.

This package adds additional Other Funds limitation to pay for the completion of the Educator Data System, the replacement of the previous

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-		-	-	-	-	-	-
Governor's Printed Budget								
Revenues	-	- 1,500,000	-	-	-	1,500,000		
Transfers Out	-	- (1,500,000)	-	-	-	(1,500,000)		
Services & Supplies	-	- 1,500,000	-	-	-	1,500,000		
Ending Balance	-	- (1,500,000)	-	-	-	(1,500,000)	-	
Difference								
Revenues	-	- 1,500,000	-	-	-	1,500,000		
Transfers Out	-	- (1,500,000)	-	-	-	(1,500,000)		
Services & Supplies	-	- 1,500,000	-	-	-	1,500,000		
Ending Balance	-	- (1,500,000)	-	-	-	(1,500,000)	-	

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Agency Number: 58400

Other Funds Nonlimited General Lottery **Federal Nonlimited Total Funds Positions Full-Time** Fund **Funds Funds** Other Funds Federal Equivalent **Funds** (FTE) Package 105 Transferring OASP to HECC Package Description This package moves the Oregon Administrative Scholars Program to the Higher Education Coordinating Commission. Analyst Recommendation Recommended Prelim. Budget Rec. Revenues (3,207,760)(3,207,760)Special Payments (2,045,237)(2,045,237)**Ending Balance** (1,162,523)(1,162,523) **Governor's Printed Budget** Revenues (3,207,760)(3,207,760)Special Payments (2,045,237)(2,045,237)**Ending Balance** (1,162,523)(1,162,523)Difference Revenues Special Payments

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Ending Balance

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General Program

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General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 580 EL-Early Literacy Evaluation

Package Description The package adds a Compliance Specialist 2 (1.00 FTE) and Program Analyst 3 (1.00 FTE) as permanent full-time positions to successfully implement the Governor's Early Literacy Initiative with our Oregon Educator Preparation programs.

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Revenues	517,705	-	-	-	-	-	517,705		
Personal Services	476,014	-	-	-	-	-	476,014		
Services & Supplies	41,691	-	-	-	-	-	41,691		
Ending Balance	-	-	-	-	-	-	-	2	2.00
Difference									_
Revenues	517,705	-	-	-	-	-	517,705		
Personal Services	476,014	-	-	-	-	-	476,014		
Services & Supplies	41,691	-	-	-	-	-	41,691		
Ending Balance	-	-	-	-	-	-	-	2	2.00

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BDV200 - Analyst/Appeal Report 2025-27 Biennium

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 581 EL-Literacy Position Reclass

Package Description The proposal changes the classification of an existing 1.00 FTE Oper. & Policy Analyst 3 to 1.00 FTE Oper. & Policy Analyst 4 in Educator Preparation and Pathways to assist in supervision of Early Literacy staff (POP 580).

Analyst Recommendation Recommended

Prelim. Budget Rec.

Ending Balance	-	-	-	-	-	-	-	-	-
Governor's Printed Budget									
Personal Services	-	-	33,026	-	-	-	33,026		
Ending Balance	-	-	(33,026)	-	-	-	(33,026)	-	-
Difference									
Personal Services	-	-	33,026	-	-	-	33,026		
Ending Balance	-	-	(33,026)	-	-	-	(33,026)	-	

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Version G-01 Governor's Printed Budget Cross Reference: 58400-002-00-00-00000 Teacher Education Program Accreditation

Agency Number: 58400

BDV200 - Analyst/Appeal Report 2025-27 Biennium

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Leg Adopted Budget	_						-	_	-
2023-25 Emergency Boards	-						_	-	-
2023-25 Leg Approved Budget	-	•	· -	-	<u> </u>		-	-	-
2023-25 Leg Approved Budget (Base)	-						-	-	-
Summary of Base Adjustments	-			-		-	-	-	-
2025-27 Base Budget	-						-	-	-
2025-27 Current Service Level	-						-	-	-
Modified 2025-27 Current Service Level	-					. <u>-</u>	-	-	-
2025-27 Governor's Budget	-						_	-	-
Net change from 2023-25 Leg Approved Budget	-			-			_	-	-
Percent change from 2023-25 Leg Approved Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net change from 2025-27 Current Service Level	-			-			_	-	-
Percent change from 2025-27 Current Service Level	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Version G-01 Governor's Printed Budget Cross Reference: 58400-002-00-00-00000 **Teacher Education Program Accreditation**

Agency Number: 58400

BDV200 - Analyst/Appeal Report 2025-27 Biennium

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2025-27 Base Budget					•				•
Prelim. Budget Rec.									
Ending Balance	-		. .			-	-	-	-
Governor's Printed Budget									_
Ending Balance	-					-	-	-	-
Difference									
Ending Balance	-	•		•		-	-	-	-

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TSPC EDS PROJECT STATUS REPORT - FEBRUARY 2024

TSPC Educator Data System

The Teacher Standards and Practices Commission (TSPC) will implement a robust, modern, and comprehensive Educator Data System (EDS) for the purposes of:

- Maintaining educator demographic and license data,
- Providing access to the data for educators and various partners through online portals,
- Increasing transparency of requirements and support tracking of licensure status,
- Complying with racial equity goals by increasing usability and accessibility for diverse educators,
- Accurately collecting the fees for licensure which sustain this "Other Fund" agency, and
- Providing access to the educator data for the purposes of responding quickly and accurately to data requests and for analysis and reporting of key performance measures

Executive Sponsor:	Melissa Goff
Project Sponsor:	Elizabeth Keller
Project Manager:	Michael Gurley

(The following reflects preliminary projected budget and schedule with a +/--50% accuracy. This information will be updated to +/-10% accuracy when the project schedule has been baselined during Stage 3 planning activities.)

PROJECT % COMPLETE BUDGET

Current Month: 0%		Prior Month: 0%	
Approved Budget	Budget Spent to Date	Budget Estimate at Completion	Cost Variance
\$ 2,299,000	\$0	\$ 2,299,000	0%
Project Start Date	Planned End Date	Projected End Date	Schedule Variance
11/01/22	06/30/25	06/30/25	0%

SCHEDULE

Accomplishments for Current Period	Change Management Plan drafted and submitted to EIS for review Quality Management Plan drafted and submitted to EIS for review Request for Quote (RFQ) for Business Analyst drafted and sent to EIS and DAS Procurement for review
Accomplishments Planned for Next Period	Hold Market Research meeting with System Automation Distribute RFQ for Business Analyst to prospective consultants Draft RFQ for Data Architect Draft Communication Management Plan Draft Scope and Work Breakdown Structure

Active Risks and Issues

Risk (R): a potential issue that may or may not happen and can impact the project positively or negatively

Issue (I): an obstacle or challenge that's already present

Status Color and Severity Rating	Risk/Issue Description	Mitigation Strategy				
27	Risk: DAS Procurement Capacity – Historic backlog of projects in queue of DAS Procurement may cause delay critical Procurement activities. A Procurement Analyst has been assigned, but progress and turn-around time has been lower than anticipated. Questions are still pending regarding procurement timelines, most effective procurement strategy (i.e., RFP, RFI, cooperative contracting vehicles, etc.). TSPC has	Risk Response Strategy: Mitigate - Regular communication cadence has been established with procurement analyst. They are engaged with providing the planning-level information needed to prepare resource procurement and RFP preparation. Project Manager will escalate this				

Project Health EIS Oversight
Green Level 3

TSPC EDS PROJECT STATUS REPORT – FEBRUARY 2024

	been engaging with DAS Procurement to obtain appropriate OregonBuys accounts in order to initiate contracted project planning resources.	issue if progress remains slower than necessary and/or if guidance is not sufficient.
27	Risk: Project Budget Shortfall - Preliminary budget work has revealed a likely shortfall between project vendor costs and general funds granted in the current biennium's POP.	Risk Response Strategy: Mitigate - TSPC Executive Director will seek expenditure authority for agency funds not allocated in prior biennium.
18	Risk: Business Requirements work effort - The information needed to develop final Business Requirements has been collected via workshops with both internal and external project participants. Significant work remains to take the initial information, analyze the collected requirements, and document them properly. The current project team's capacity to perform this work is limited and additional contracted resources are necessary to lead the effort.	Risk Response Strategy: Escalate - Development of a SOW and working with DAS Procurement to hire via the Master Services Pricing Agreement is one of the project team's highest priority tasks. In addition, the project team will devote some current availability to analyzing and documenting Business Requirements.
18	Risk: Reduction of Tyler Tech application fee - Part of the EDS funding, as identified in the 23/25 POP, was for the reduction and redirection of a portion of the eLicense application fee that Tyler Tech receives. An agreement between TSPC and Tyler has not yet been reached, and it is unknown if this can/will happen soon enough so that the necessary funds are made available to the project.	Risk Response Strategy: Escalate - Executive TSPC leadership will engage with EIS, DOJ, and Tyler Tech to determine the feasibility of renegotiating an application fee structure.
18	Risk: Interstate Teacher Mobility Compact - Implications of how to deal effectively with the requirements and criteria around the compact are an unknown impact to the EDS system; i.e. application process and data exchange with compact members.	Risk Response Strategy: Watch - TSPC representative in Mobility Compact meetings will continue to evaluate potential impacts.

UPCOMING PROJECT MILESTONES: (Reflects preliminary projected dates with a +/-- 50% accuracy. Milestones will be updated to +/- 10% accuracy when the project schedule has been baselined during Stage 3 planning activities.)

Date	Milestone Description	Status
July 2024	Public Notice of RFP	On Track
November 2024	Awarding of contract to a system solution provider	On Track
May 2025	System Go-Live	On Track
June 2025	System Acceptance and Close-Out Report	On Track

	G	The identified aspect of the project is not at risk of negatively impacting the project and the project is performing according to the original business case or project initiation document. No corrective action or measures are required .
Color rating reflects the project	Y	A problem exists that may negatively impact the project's objectives but can be dealt with by the project manager and team. The project manager needs to bring the matter to the attention of the sponsor and senior Interested Parties. (Up to 10% variation)
health.	R	Significant issues exist that require corrective action to ensure the project meets its objectives. The matter can no longer be handled only by the project manager or project team and requires support, guidance and assistance from the project sponsor and senior Interested Parties. This aspect of the project is having a major impact on the health of the project. (Over 10% variation)

Project Health EIS Oversight Green Level 3

TSPC EDS PROJECT STATUS REPORT – FEBRUARY 2024

Deliverables	Status (Nov 2023)	Status (Dec 2023)	Status (Jan 2024)	Status (Feb 2024)	Projected (Mar 2024)
STAGE 2					
Scope Management Plan	EIS Review				
Schedule Management Plan	EIS Review				
Cost Management Plan	In Progress	In Progress	EIS Review	EIS Review	EIS Review
Project Partner Management Plan	EIS Review				
Resource Management Plan	EIS Review				
Procurement Management Plan	EIS Review				
Requirements Management Plan	EIS Review				
Communication Management Plan	Not Started	Not Started	Not Started	Not Started	In Progress
Risk and Issue Management Plan	EIS Review				
Change Management Plan	Not Started	Not Started	Not Started	EIS Review	EIS Review
Quality Management Plan	Not Started	Not Started	Not Started	EIS Review	EIS Review
Market Research	In Progress				
Current, Future, and Gap Analysis Solution Analysis	On Hold On Hold				
Risk Register	Approved	Approved	Approved	Approved	Approved
Issue Log	Approved	Approved	Approved	Approved	Approved
Project Partner Register	Approved	Approved	Approved	Approved	Approved
RACI Matrix	EIS Review				
Scope (+/- 50%)	In Progress	In Progress	In Progress	In Progress	Team Review
Schedule (+/- 50%)	EIS Review				
Budget (+/- 50%)	In Progress	In Progress	EIS Review	EIS Review	EIS Review
System Security Plan (Section 1)	Team Review	In Progress	Team Review	Team Review	Approved
Cloud Workbook (Section A)	Team Review	Team Review	Approved	Approved	Approved
Business Requirements	In Progress	In Progress	In Progress	In Progress	Team Review
Organizational Change Management Plan	Not Started	Not Started	Not Started	Not Started	In Progress
Project Status Reports	Approved	Approved	Approved	Approved	Approved

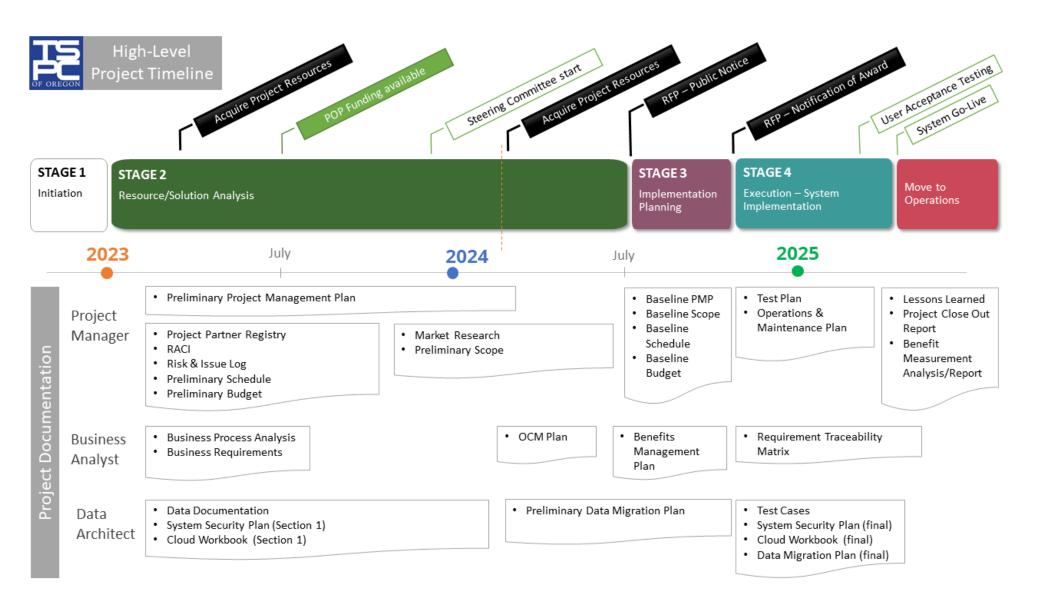
Project Health

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Level 3

TSPC EDS PROJECT STATUS REPORT – FEBRUARY 2024



Project Health

Green

EIS Oversight

Level 3

TSPC 2025-27 Biennium														
'														
Detail of Reductions to 2025-27 Current Service Level Budget 1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept Div	<u> </u>												163 / 140	
Educator Preparation and Pathways	584	001	Alternative Teacher Pathways	334,000						\$ 334,000	OPA 3	1.00		Reduction of FTE supporting alternative teacher pathways in Oregon per HB2166; apprenticeship program, which has no funding in the GRB, would not continue. This position is not required by statute.
Agency	584	001	Instate travel			50,000				\$ 50,000)		Yes	Limits training and ability to confer with EPPs and other partners.
Agency	584	001	Office expenses			50,000				\$ 50,000)		Yes	Relies on hybrid office practice to "tighten the belt" on supplies.
Agency	584	001	Data processing			110,000				\$ 110,000)		Yes	Suspends plans to create database for EP&P program.
Agency	584	001	Dues & Subscriptions			25,000				\$ 25,000)		Yes	Focuses on Compact, NASDTEC, and Accreditation program dues. All other subscriptions dropped.
Agency	584	001	Facilities			20,000				\$ 20,000)		Yes	Will try to use existing office space for storage.
Agency	584	001	Other Supplies and Services			200,000				\$ 200,000)		Yes	Focuses on spending for VISA fees, Shuttle and Payroll services only.
Educator Preparation and Pathways	584	001	Barrier Reduction, Assessment and Literacy Project Leadership reduction			381,610				\$ 381,610	OPA 4	1.00	Yes	Moves responsibilities for Oregon License Reimbursement Program, alternative measure of competency, and ed preparation assessment liaison to Director; Eliminates literacy leadership and expertise for early literacy implementation
Operations	584	001	Executive Director			290,000				\$ 290,000	Agency Head 7 - SR37	0.50	Yes	Reduces role of Exec Director to supporting only the Commission. Agency oversight divided by Directors.
Operations	584	001	Policy Analyst			140,000				\$ 140,000	OPA 2	0.50	1	Eliminates rulemaking, budget, and legislation role, to be taken up by Directors.
Professional Practices/Complaints and Investigations	584	001	Attorney General			70,000				\$ 70,000				Elimination of backlog and proposed legislative changes may eliminate some hearings. Continued efforts to do more prep work in house may make some savings.
Operations	584	001	Facilities Rent for 2nd year of biennium			197,010				\$ 197,010)		Yes	Moves all agency personnel to remote work for second year of biennium. Eliminates location for public access to agency.
									-	\$ -				
										\$ - \$ -				
										\$ -				
										\$ -				
										\$ - \$ -				
	+									\$ -				
			TOTAL	334,000	- 1	1,533,620	-	-	-	\$ 1,867,620	0	3.00		

Target (10%)

Difference \$ 1,867,620

2025-27 Agency Reduction Options Form

TSPC

2025-27 Biennium

ong-term	vacancies as	of Decemb	er 31, 2024	_			I						_		,					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
				Pos	sition Class		Pos	GF	LF	OF	FF		2025-27 GF	2025-27 LF	2025-27 OF	2025-27 FF	2025-27		Position	
Agency	SCR	DCR	Pos No		Comp	Position Title	Type		Fund		Fund	FTE	PS Total	PS Total	PS Total	PS Total	Total Bien PS	Vacant Date		Reason for vacancy
					•		1,700	Split	Split	Split	Split		131000	1510101	13 10101	131000	BUDGET		in GRB? Y/N	
TSPC					NO CU	RRENT LONG-TERM VACANCIES						-					-			
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												-								
						TOTAL		0.00	0.00	0.00	0.00	-	0	0	0	0	0			

TSPC 2025 Long-Term Vacancy List

2025-27 Biennium Contact Person (Name & Phone #): Lindsey McFadden 971-900-9757

Updated Other Funds	Ending Balances for	the 2023-25 and 2025-27 Bienna							
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	#/Name Category/Description		2023-25 End	ing Balance	2025-27 End	ling Balance	Comments
Other runa Type	Flogram Area (SCK)	Treasury rund #/ Name	category/ Description	statutory reference	In LAB	Revised	In CSL	Revised	Comments
				1965, CHAP 535,					
	<u> </u>	Other Funds Cash Account 584-00-		SS14-15/ORS					
Limited	58400-001-00-00	75000	Operations - Funds 4150 & 4250	342.127 & .430	3,224,380	9,458,403	6,699,293	7,322,872	
	<u> </u>								
	 								
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h	<u> </u>	. i	<u>i</u>						

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. <u>Do not include</u> adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).
 - Column (i): Please note any reasons for significant changes in balances previously reported during the 2023 session.

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

TSPC 2025 Ending Balances Form 2/23/2025]

Agency Name (Acror	iym)								
2025-27 Biennium						Coi	ntact Person (Na	ime & Phone #):	:
Updated Lottery Funds E	nding Balances for the 2	2023-25 and 2025-27 Bienna					(h)		
(a)	(b)	(c)	(d)	(e)		(f) (g)		(i)	(j)
Lottery Funds Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or		ding Balance		ding Balance	Comments
Lottery runus Type	Trogram Area (Sen)	Treasury runa wyrunie	- Category/ Description	statutory reference	In LAB	Revised	In CSL	Revised	Comments
<u> </u>									
							-		

Objective: Provide updated Lottery Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Economic Development Fund (EDF), Parks and Natural Resources (M76), Veterans' Services (M96), Education Stability Fund (ESF), Debt Service
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Grant Fund, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. <u>Do not include</u> adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).
 - Column (j): Please note any reasons for significant changes in balances previously reported during the 2023 session.

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

TSPC 2025 Ending Balances Form 2/23/2025

Agency Name (Acr	onym)												
2025-27 Biennium		Contact Person (Name & Phone #):											
2023-25 ARPA Ending	23-25 ARPA Ending Balances												
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)						
			2023	-25	2025	5-27 POP							
SCR	Program Description	2023-25 LAB	Ending Balance	Amount Obligated	Y/N	POP#	Comments						
					1								
					1								
					1								
					1								

Instructions:

- Column (a): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget.
- Column (b): List American Rescue Plan Act (ARPA) balances by legislatively approved uses and/or specified transfers to agency programs.
- Column (c): Provide the expenditure limitation approved for the ARPA funds in the 2023-25 legislatively approved budget.
- Column (d): Enter the total estimated balance of ARPA funds that will be unspent at the close of the 2023-25 biennium.
- Column (e): Enter the amount of the unspent ARPA balance obligated to a project/program through an award, grant agreement, or other contract as of December 31, 2024.
- Column (f) and (g): Indicate whether the 2025-27 Governor's Budget includes a policy option package (POP) to utilize the ARPA funds carrying forward into the 2025-2 biennium, and if so, provide the POP number.
 - (h) Please provided any additional information related to ARPA ending balances.

TSPC 2025 Ending Balances Form 2/23/2025