

**TEACHER STANDARDS AND PRACTICES COMMISSION
2013-2015 Governor's Recommended Budget**

TABLE OF CONTENTS

Introductory Information

Table of Contents	1
Certification	4

Legislative Action

Budget Reports and Measure Summary- 77 th Legislative Assembly	5-10
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Agency Summary

Budget Summary Graphs	11-13
Mission Statement and Statutory Authority	14
Strategic Plans	15-17
Agency Process Improvement Efforts/Performance Management	17-18
2013-2015 Short Term Plans (Agency Programs)	19-22
Environmental Factors	23-27
Agency Initiatives	27
Criteria for Budget Development	27
Summary of 2013-2015 Biennium Budget (BDV104)	28-33
Program Prioritization for 2013-2015	34
Reduction Options	35-36
Agency wide Appropriated Fund Group (ORBITS BPR001)	37-43
Agency wide Program Unit Summary (ORBITS BPR010)	44
2011-2013 Organizational Chart	45
2013-2015 Organizational Chart	46

TABLE OF CONTENTS (cont)

Revenues

Revenue Forecast Narrative	47-49
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	50
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07).....	51
Agency-wide Revenues and Disbursements Summary (BPR-011).....	52-53

Program Units

Program Organizational Chart	54
Program Narrative	55-60

Essential Packages

Essential Package Narrative Non-PICS Personal Services and Vacancy Factor (010)	61
Essential and Policy Package Fiscal Impact Summary (010) (BPR013)	62
Essential Package Narrative Phase Out Program and One Time Costs (022).....	63
Essential and Policy Package Fiscal Impact Summary (022) (BPR013)	64
Essential Package Narrative Standard Inflation and Above Standard Inflation (031)	65
Essential and Policy Package Fiscal Impact Summary Standard Inflation (031) (BPR013)	66-67
Essential Package Narrative Exceptional Inflation (033)	68
Essential and Policy Package Fiscal Impact Summary (033) (BPR013)	69
Essential Package Narrative Technical Adjustments (060)	70
Essential and Policy Package Fiscal Impact Summary (060) (BPR013)	71

Policy Packages

Policy Package Narrative Revenue Shortfalls (070).....	72
Essential and Policy Package Fiscal Impact Summary (070) (BPR013)	73-74
Policy Package Narrative Statewide Administrative Savings (091)	75
Essential and Policy Package Fiscal Impact Summary (091) (BPR013)	76
Policy Package Narrative PERS Taxation Policy	77
Essential and Policy Package Fiscal Impact Summary (092) (BPR013)	78

TABLE OF CONTENTS (cont)

Policy Packages (cont.)

Policy Package Narrative Other PERS Adjustments (093).....	79
Essential and Policy Package Fiscal Impact Summary (093) (BPR013)	80
PICS Package Fiscal Impact Report (PPDPFISCAL).....	81
ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	82
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07)	83
Program Unit Appropriated Fund Group and Category Summary (BPR007A)	84-87

Special Reports

Annual Progress Report.....	88-106
Affirmative Action Report	107-122

ORBITS Reports

Summary Cross References Listing and Packages (BSU003A)	123
Policy Package List by Priority (BSU004A).....	124
Agency Worksheet – Revenues and Expenditures (Agency wide/SCR) (BDV103A)	125-138
Detail Version/Column Comparison – (Base Budget by SCR) (ANA100A)	139-143
Detail Package Comparison (Essential and Policy Packages) (ANA101A)	144-160

PICS Reports

Summary List by Pkg. by Summary X-Ref (PPDPLBUDCL)	161-163
Summary List by Pkg. by Agency (PPDPLAGYCL)	164-165
Detail Listing by Summary X-ref Agency (PPDPLWSBUD)	166-167
Package Fiscal Impact Report (PPDPFISCAL)	168

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.

Oregon Teacher Standards and Practices Commission

250 Division Street NE; Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Chair

SIGNATURE

TITLE

Milt Dennison

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5545-A

Carrier – House: Rep. Komp

Carrier – Senate: Sen. Girod

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 18 – 4 – 3

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith

– Nays: Thatcher, Whisnant

– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Verger, Winters

– Nays: Thomsen, Whitsett

– Exc: Bates, Girod, Nelson

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: Monica Brown, Legislative Fiscal Office

Meeting Date: April 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Teacher Standards and Practices Commission	B21	16	2011-13 2009-11

X Governor's Recommended

Page 5

SB 5545-A
Page 5

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg. Approved	
					\$ Change	% Change
Other Funds	\$ 5,118,071	\$ 5,400,061	\$ 5,739,017	\$ 5,437,245	\$ 319,174	6.2%
Total	\$ 5,118,071	\$ 5,400,061	\$ 5,739,017	\$ 5,437,245	\$ 319,174	6.2%

Position Summary

Authorized Positions	25	22	26	24
Full-time Equivalent (FTE) positions	25.00	22.00	25.50	24.00

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

2009-11 Supplemental Appropriations

	2009-11 Legislatively Approved Budget (1)		2009-11 Committee Recommendation	Committee Change from 2009-11 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 5,118,071	N/A	\$ 5,324,071	\$ 206,000	4.0%
Total	\$ 5,118,071	\$	\$ 5,324,071	\$ 206,000	4.0%

Summary of Revenue Changes

The agency is entirely supported by Other Funds from licensing and other fees paid by the regulated professionals. There are no changes in revenue sources or fees in the recommended budget. However, the Beginning Balance amount for the 2011-13 biennium is increased by \$144,016 to reflect more recent revenue estimates. With the adoption of the Committee Recommendation, the agency's estimated 2011-13 ending balance is \$1.2 million, or the equivalent of approximately 5.4 months of operating expenditures.

Summary of Education Subcommittee Action

The Subcommittee recommended \$5.44 million Other Funds for 2011-13. Inclusive of the 2009-11 budget adjustment, discussed below, the 2011-13 budget is 2.1 percent higher than the legislatively approved spending level for the 2009-11 biennium.

The Subcommittee approved statewide personal service reductions and the elimination of inflationary adjustments included in the Governor's budget. However it made the following changes to the agency's policy packages:

Policy Package 090 – This package reduces Instate Travel and increases the Attorney General line-items by \$25,000. The agency continues to experience a backlog in case work which drives Attorney General and Office of Administrative Hearings' charges.

Policy Package 100 – This was a placeholder package for the anticipated cost of relocating the office. The Subcommittee did not approve the expenditure limitation at this time. The agency was directed to continue working with the Department of Administrative Services to identify appropriate office space. The agency is expected to report back to an interim committee or during the 2012 session on the necessary cost of the move. It should continue to be mindful of its projected ending balance and identify a prudent office space.

Policy Package 101 – This package increases the number of full-time investigators and discipline support in order to reduce the backlog of discipline cases. The Subcommittee approved continuing the limited duration investigator positions. However, the agency has been able to modify its workflow; therefore the additional Office Specialist position was not approved.

Policy Package 102 – This package would have established a half-time district liaison position. It was not approved. However, the Subcommittee did approve the reclassification of two public service representative positions (#0000132 & #0000149) to the classification of Administrative Specialist 2.

Budget Note

The Teacher Standards and Practices Commission shall take steps necessary to support the legislative goals promoting Chinese language study, as outlined within Senate Joint Resolution 50 (2010), by removing licensing barriers, when legally allowable, to foreign teachers in Oregon whose residency status is subject to a temporary, non-immigrant visa.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

Adjustment to 2009-11 Budget

The Teacher Standards and Practices Commission continues to experience a higher discipline caseload. The agency is projecting to over-expend its 2009-11 expenditure limitation by \$206,000 primarily due to Attorney General and Office of Administrative Hearings' charges. The Subcommittee approved increasing the 2009-11 Other Funds expenditure limitation by \$206,000 with the understanding that DAS will unschedule the limitation until actually needed and require periodic updates from the agency on attempts to mitigate the overage.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5545-A

Teacher Standards and Practices Commission
 Jim Carbone - (503) 378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$0	\$5,118,071	\$0	\$0	\$0	\$5,118,071	25	25.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$5,400,061	\$0	\$0	\$0	\$5,400,061	22	22.00
2011-13 Governor's Recommended Budget *	\$0	\$0	\$5,739,017	\$0	\$0	\$0	\$5,739,017	26	25.50
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Package 90: Analyst Adjustments									
Services and Supplies -- Attorney General	0	0	25,000	0	0	0	25,000	0	0.00
Package 100: Office Move									
Services and Supplies	0	0	(103,088)	0	0	0	(103,088)	0	0.00
Package 101: Discipline Positions									
Personal Services	0	0	(97,305)	0	0	0	(97,305)	(1)	(1.00)
Services and Supplies	0	0	(1,566)	0	0	0	(1,566)		
Package 102: District Liaison									
Personal Services	0	0	(121,813)	0	0	0	(121,813)	(1)	(0.50)
Services and Supplies	0	0	(3,000)	0	0	0	(3,000)		
TOTAL ADJUSTMENTS	\$0	\$0	(\$301,772)	\$0	\$0	\$0	(\$301,772)	(2)	(1.50)
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$5,437,245	\$0	\$0	\$0	\$5,437,245	24	24.00
% Change from 2009-11 Leg Approved Budget	0.00%	0.00%	6.24%	0.00%	0.00%	0.00%	6.24%	-4.00%	-4.00%
% Change from 2011-13 Current Service Level	0.00%	0.00%	0.69%	0.00%	0.00%	0.00%	0.69%	9.09%	9.09%
% Change from 2011-13 Governor's Recommended Budget	0.00%	0.00%	-5.26%	0.00%	0.00%	0.00%	-5.26%	-7.69%	-5.88%

* Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: TEACHER STANDARDS and PRACTICES COMMISSION

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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - PHONE/EMAIL CUSTOMER SERVICE – Percent of phone calls and email responded to within 3 days.		Approved KPM	43.00	60.00	60.00
2 - APPLICANT CUSTOMER SERVICE – Percent of completed applications processed in 20 days.		Approved KPM	29.00	50.00	50.00
3 - INVESTIGATION SPEED – Percent of investigated cases resolved in 180 days (unless pending in another forum).		Approved KPM	62.00	60.00	60.00
6 - 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.	Overall	Approved KPM	64.00	80.00	80.00

LFO Recommendation:

Approve.

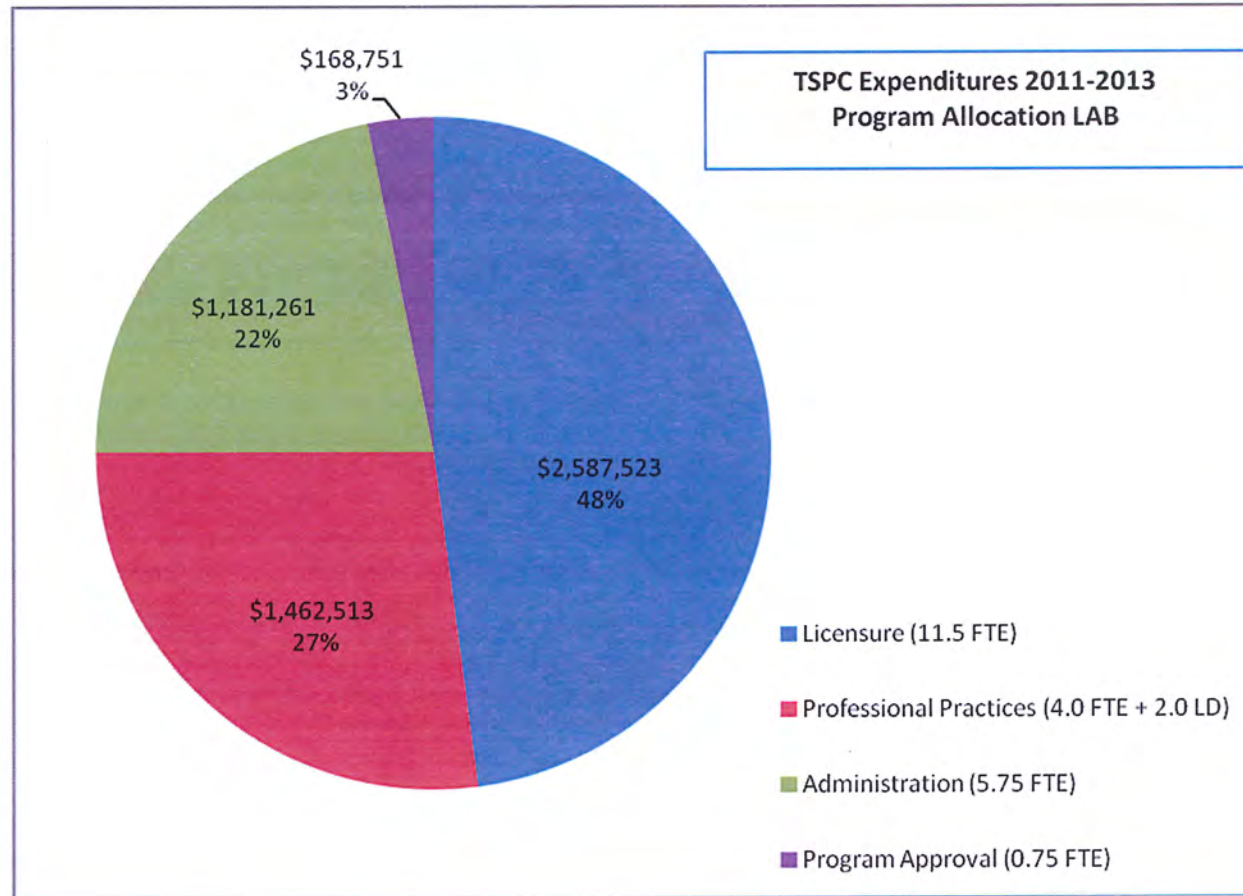
Sub-Committee Action:

Approve.

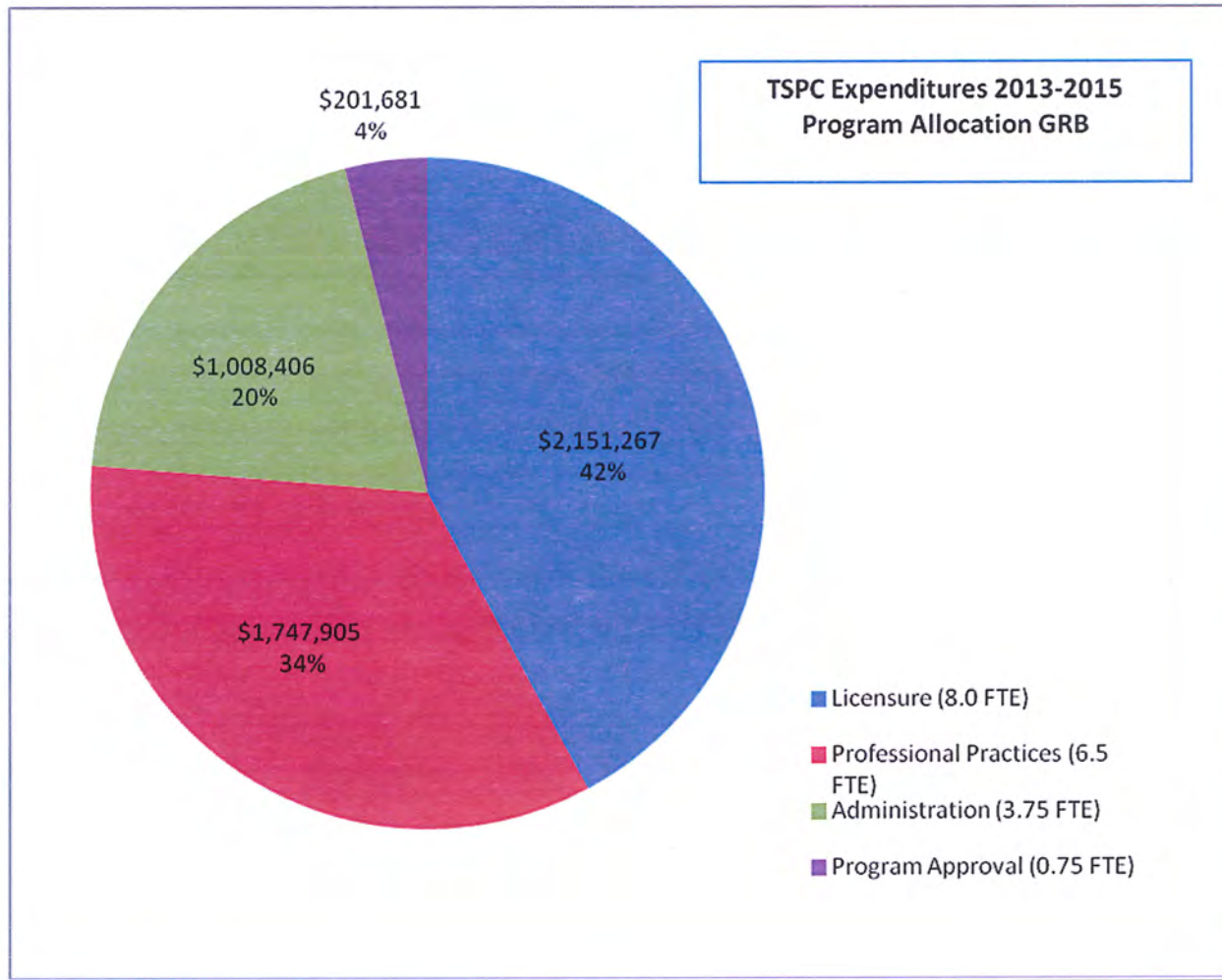
Governor's Recommended

AGENCY SUMMARY NARRATIVE

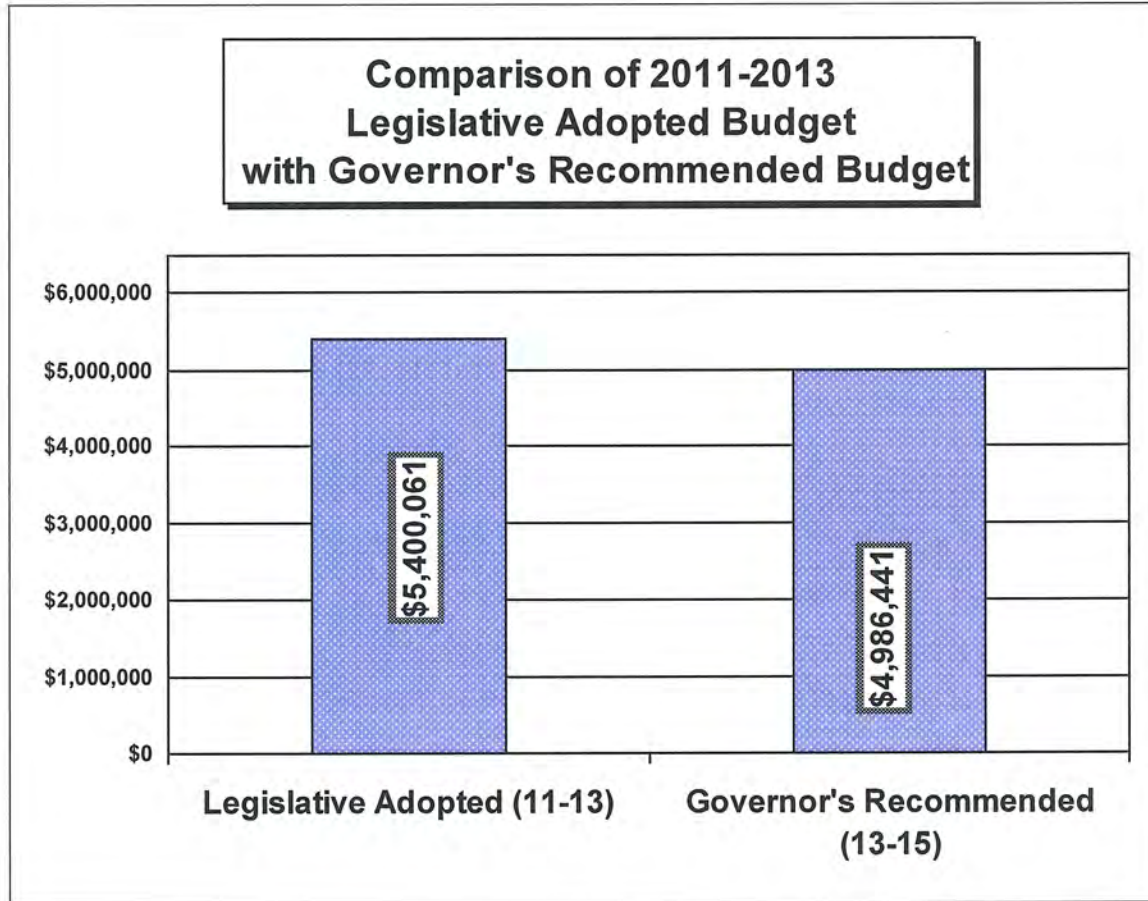
BUDGET SUMMARY GRAPHICS:



AGENCY SUMMARY NARRATIVE



AGENCY SUMMARY NARRATIVE



AGENCY SUMMARY NARRATIVE

MISSION STATEMENT and STATUTORY AUTHORITY:

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.

Commission 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.

The statutory authority for the TSPC is in ORS 342.120 to 342.430; 342.455 to 342.495 and 342.530. The administrative rules supporting these statutes are in OAR chapter 584.

The Governor appoints the 17 commission members and the Senate confirms their appointments. The composition of the TSPC is as follows: 1 school board member, 2 general public members, 1 public university faculty member, 1 independent university faculty member, 1 elementary principal, 1 secondary principal, 1 city superintendent, 1 ESD or county superintendent, 4 elementary school teachers and 4 secondary school teachers.

The Commission is one of just 11 independent educator licensure boards in the nation and has three primary statutory responsibilities or duties:

1. Establish rules and standards for licensure and to issue licenses to public school teachers, administrators, school counselors, and school psychologists. Establish a registry of charter school teachers and administrators and to certify school nurses.
2. Maintain professional standards of competent and ethical conduct of all licensed and registered charter school educators (professional practices).
3. Adopt standards for approval of college and university educator preparation programs that lead to licensure and approve such programs that seek to license educators in the state of Oregon.

AGENCY SUMMARY NARRATIVE

AGENCY STRATEGIC PLANS:

Licensure:

Strategic Short and Long-term Plans– Licensure	Agency HLO	Performance Measures
Simplify educator licensure by: aligning “old” and “newer” licenses; reducing the number of licenses; clarifying and aligning subject-matter areas and grades educators are authorized to work; aligning with federal Elementary-Secondary Education Act (ESEA) requirements; and eliminating licensure examination waiver processes.	Mission	Eliminate former licensure structure completely; merge all licenses to have as few licenses as possible, all with the same requirements.
Review the preparation requirements particularly as it relates to elementary teacher preparation in teaching reading and teaching mathematics.	Mission	Long term: improved student performance throughout prek-12 education in both reading and mathematics; Short term: research-based analysis of whether reading and mathematics preparation for K-8 teachers is sufficient to meet long-term outcome.
Review recruitment incentives particularly in hard to fill areas such as: special education, science, technology education and mathematics;	Mission	Develop with universities, the Department of Education and school districts support structures for hard-to-fill licensure areas.
Review licensure requirements for high school core academic subject areas to ensure they have adequate graduate subject-matter content preparation to teach AP/IB and other college credit courses;	Mission	More AB/IB and college credit courses are offered statewide in Oregon high schools.
Automate licensure application process through web access;	Mission	Improve turnaround time for issuing licenses and returning phone calls and email (access for licensees).

AGENCY SUMMARY NARRATIVE

AGENCY STRATEGIC PLANS:

Accreditation/Program Approval:

Strategic Short and Long-term Plans– Accreditation/Program Approval	Agency HLO	Performance Measures
Strengthening preparation requirements for candidates and university faculty as it relates to diversity, equity and teaching ‘all’ children.	Mission	Improve equitable opportunities for all Oregon students (both children and adults)
Continue to ensure that all beginning teacher licensure examinations are aligned with the Common Core State Standards (CCSS) (currently all tests in elementary, middle school and high school Language Arts and Mathematics are aligned to the CCSS.)	Mission	Adopt newly aligned tests as Common Core State Standards are developed and adopted nation-wide.
Explore implementing a common performance assessment for all candidates such as: teachers, administrators, school counselors, school psychologists and school social workers;	Mission	Adoption of a Performance Assessment tools for all educator preparation programs that are reliable and valid; Align performance rubrics for administrator, school counselors and other licensure preparation areas.
Evaluate administrator preparation programs to determine whether new administrators are being adequately prepared to conduct high-level teacher and other licensed personnel performance evaluations;	Mission	Development and adoption of clear expectations by the Commission as standards for first tier administrator preparation as it relates to teacher evaluation. Adopt statewide common evaluation tool for administrators and administrator candidates.
Review depth of professional practices (ethics) preparation in all preparation programs;	Mission	Development of clear expectations and standards for university preparation programs for ethics in all educator licensure areas.
Provide data to universities to allow for the long-term tracking of their candidates for purposes of: Program improvement; analysis of candidate performance; and other quality assurance initiatives.	Mission	Easy, reliable and frequent access to candidate performance and employment data.

AGENCY SUMMARY NARRATIVE

AGENCY STRATEGIC PLANS:

Professional Practices:

Strategic Short and Long-term Plans – Professional Practices	Agency HLO	Performance Measures
Expedite case disposition by retaining investigative staff and support staff;	Mission	Keep backlog to cases less than 18 months from date of report to completed investigation
Continue communications plan with educators, districts and higher education;	Mission	Create strategic plan for more purposeful training

Agency Process Improvement Efforts/Performance Management

Licensure 2011-2013: The agency monitors daily the number of: licenses issued, phone call received, and email responses. The agency has been through two reorganizations. One coincided with the beginning of the biennium. In June 2011, public service staff were reclassified as part of the agency’s policy packages to move the number of full time evaluators (issues the licenses) from three to five and reduced the number of staff answering phones, email and assisting walk-in customers. During this time period we eliminated postal mail renewal reminders to school districts and licensees, and now notify by email. Additionally we experimented with web submissions of licensure applications, but due to the lack of “next step” technology, it was more labor intensive to download the completed application from the Web, bar code it and scan it, than it is to receive the finished application in the mail.

The second reorganization was due to a steep decline in agency revenues necessitating position layoffs. This reorganization did require adding duties to positions throughout the agency. Regardless, the agency continues to strive to issue licenses in two weeks and return email and phone calls within two to three days. Currently, the agency is off those goals/marks and may remain so as staffing remains low. However, we have made significant improvements in the past year. *The time between application and licensure in the summer of 2011 was twelve to fourteen calendar weeks. Since February, 2012, the turn-around time to issue licenses has been reduced to **three** calendar weeks.* These data are tracked against our performance measures for licensure efficiency – time to process an application, and time to return email and phone calls.

The prior day’s statistics (licenses issued; email responses; phone calls fielded; open accounts; email received from prior day; pending email; and the licensure processing date) are published to the entire staff and monitored as an agency. Regular meetings and check-ins regarding tackling backlogs are held and strategies are crafted.

AGENCY SUMMARY NARRATIVE

Agency Process Improvement Efforts (continued):

Licensure 2013-2015: The agency worked with the Department of Administrative Services (DAS) on a proposal to access online applications for licensure through the NIC Web vendor with which DAS contracts. The NIC contractor, Iron Data completed a projected cost analysis to slightly more than \$650,000. Until a feasible finance plan can be developed, the agency will continue to maintain communications and licensure backlogs with the current antiquated data base.

Program Accreditation/Approval 2011-2013: The Commission went through a complete revision and upgrade of accreditation standards for all universities offering licensure programs in Oregon so all licensure programs must meet national standards regardless of whether they wish to be voluntarily nationally accredited. These new standards require evidence of candidate effectiveness while completing their field experiences, (in other words, can the candidate teach?) and also require detailed assessments regarding candidate quality and educator preparation program efforts at continuous program improvement. Additionally, the agency adopted teacher licensure tests that are fully aligned with the new Common Core State Standards in both mathematics and language arts. As the science standards are finalized, our tests will be aligned with these as well. Also, nearly all teacher licensure tests are now “on-demand” and may be accessed with an appointment at the candidate’s convenience. In nearly all cases, the candidate has a strong indication of whether she passed prior to leaving the testing center. The Commission has put at least one program on probation for failure to meet state accreditation standards and has enforced quality assurance standards with programs unable to meet accreditation standards or who are unable to produce evidence of good candidate performance assessment.

Program Accreditation/Approval 2013-2015: The Commission will be applying the newly adopted state accreditation standards throughout the biennium for university programs that are scheduled for review. We will continue piloting the Stanford Teacher Performance Assessment tool (edTPA), and determine whether that or other similar assessment tools will be required for all teacher preparation programs in the state. Additionally, the Oregon Deans of Education, both public and private are collaborating to develop a reliable and valid rubric to standardize the Teacher Work Sample in each teacher preparation program. Programs unable to meet standards or unable to improve their programs will be labeled “at risk of low performing” or “low performing” institutions.

Professional Practices 2011-2013 and 2013-2015: The Commission moved from mailing investigation reports to Commissioners prior to commission meetings to establishing secure web access for these reports, allowing the Commissioners to access them as they are available and also reducing the chance this vital confidential information is not “lost” or misplaced through the mailing process. Additionally, all high priority cases (cases involving student safety) are rushed to the Commission as quickly as an investigation can be reasonably completed. The Commission monitors the time it takes from complaint to investigation report at each commission meeting. The Commission will still monitor priority cases timeliness and overall investigation report timeliness throughout the next biennium. The Commission received an all time high 373 complaints of misconduct in the 2012 calendar year – 108 more than the 265 complaints received in the 2011 calendar year.

AGENCY SUMMARY NARRATIVE

2013-2015 Short-Term Plans

AGENCY PROGRAMS:

Licensed Teachers and Administrators in Oregon Public Schools								
	04-05	05-06	06-07	07-08	08-09*	09-10	10-11	11-12
Teachers w/ ESD	27,228	28,051	29,020	29,795 (30,027)	30,157	28,638	28,157	26,873
Administrators	2,215	2,332	2,227	2,268	2,137	2,035	2,035	1,995
Total	29,443	30,383	31,247	32,295	32,294	30,673	30,192	28,868
Students	552,339	559,254	562,828	566,067	564,064	561,696	561,328	560,946

* Prior years did not include ESD licensed educators [Data taken from the Oregon Department of Education annual report cards]

Licensure: The agency licenses teachers, administrators, school counselors and school psychologists; certifies school nurses; and registers charter school teachers and administrators only. There are approximately 62,557 (63,705 in 2011, 64,882 in 2010 and 64,140 in 2008) educators in Oregon that hold approximately 66,679 current licenses (67,788 in 2011, 69,194 in 2010 and 68,682 in 2008). In the 2011-2012 school year, approximately 28,868 of these licensed teachers and administrators were employed by Oregon public schools (See, chart above). Program completion, fingerprinting, criminal background checks and monitoring of continuing professional development (CPD) are part of the licensure application and renewal process. Last biennium, the agency renewed approximately 23,382 licenses, and issued 16,397 new licenses to Oregon prepared and new out-of-state applicants. Over the course of the past three years, applications for licensure have dropped from 27,756 to 22,631, over 5000 licenses. At an average of \$100 per application, this represents a reduction in funding of nearly \$500,000. This activity is supported by 6.0 FTE (not including administrative oversight) and is funded through licensure and fingerprint fees.

History of Applications Received by TSPC	
2005-2006	24,879
2006-2007	23,488
2007-2008	24,794
2008-2009	26,408
2009-2010	27,756
2010-2011	25,691
2011-2012	22,631
2012-2013 (6 mons)	10,711*

[*848 fewer applications than received in the first six months of 2011-2012]

AGENCY SUMMARY NARRATIVE

AGENCY PROGRAMS (Cont.):

Program Approval/Accreditation: Currently, 20 TSPC-approved colleges and universities are providing TSPC-approved teacher, administrator, school counselor, school psychologist or school social worker preparation and post-graduate education programs to educators. The agency is responsible for organizing regular on-site review visits (once every 5 or 7 years); participating in National Council for the Accreditation of Teacher Education (NCATE) national accreditation visits (8 universities, 2 current candidates); reviewing annual reports and squiring the proposals for new educator programs through the Commission approval process. Additionally, the agency area is responsible for licensure tests review, aligning state standards for content areas (math, language arts, chemistry, special education, etc.) with national standards; acting as liaison to the colleges and universities and fulfilling our federal Higher Education Act (HEA) Title II reporting requirements. This activity is supported by 0.75 FTE and is funded through licensure and fingerprint fees.

2013-2015 Accreditation Visit Schedule	
Eastern Oregon University	April 28 –May 1, 2013
Linfield College	March 3-6, 2013
Portland State University	May 9-10, 2013
Corban University	October 20-23, 2013
Warner Pacific College	August 25-27, (Full Targeted visit) Follow up to 2010 full accreditation visit
University of Phoenix	Spring 2013 (Full Targeted visit) Follow-up to 2011 full accreditation visit (candidate for national accreditation)
George Fox University	October 13-15, 2013 w/NCATE
Pacific University	Spring 2014 w/NCATE
Marylhurst University	Spring 2014
Multnomah University	Spring 2014
Western Oregon University	Fall 2014 w/NCATE
Concordia University – Chicago	Fall 2014 (2 years after approval) Administrator Preparation only
Oregon State University	Spring, 2015 w/ NCATE
Southern Oregon University	Spring, 2015

AGENCY SUMMARY NARRATIVE

AGENCY PROGRAMS (Cont.):

Professional Practices: The professional practices unit focuses on alleged educator misconduct and ensures the safety and protection of Oregon's students and citizens. The Commission is required to investigate all complaints or information received from educators or the public regarding possible licensed educator misconduct. The unit investigates reports of misconduct; conducts criminal and character background checks on all applications for licensure. In the past five years (2008 through 2012), 1,448 reports of alleged misconduct were reported to the Commission. In that same five years, 1,316 investigation reports were completed and considered by the Commission; 520 (40%) educators were charged with misconduct; and 793 (60%) of cases were dismissed.

Superintendents or chief charter school administrators who discover ethical, criminal or professional misconduct by licensed educators are required to report the misconduct to TSPC, but complaints are received from patrons (community members) also. A violation of professional standards established through statutory guidelines results in some type of disciplinary action that may include private reproof, reprimand, probation, suspension or revocation of the educator's license(s) or the educator's right to apply for licensure. The TSPC is required to annually publish the list of educators who have been subject to discipline. Attempts are made to reduce costs through alternative dispute resolution processes for contested cases such as stipulations or settlement agreements.

Due to media attention and significantly increased caseload, the Commission received two additional limited duration investigator positions in the 2009-2011 and 2011-2013 biennia. The agency has requested that DAS abolish the agency's IS8 position and .25% of an Office Specialist I position to permanently fund these two investigator positions. In 2011-2013, this activity is supported by 6.5 FTE [including the 2.0 FTE Limited Duration positions] and is funded through licensure and fingerprint fees.

The table below illustrates the numbers of cases received, investigated, pending, and final orders taken (See also, Charts at end of Agency Summary Narrative).

AGENCY SUMMARY NARRATIVE

AGENCY PROGRAMS (Cont.):

STATISTICS ON DISCIPLINE CASES FROM EACH COMMISSION MEETING

Comm Meeting Date	Orders /Actions	Ltr of Reproval	Investigation Reports			Reinst/ Deny	# of cases considered by Comm.	Cases Pending				Total # cases pending	New Cases Since Last Mtg		Total New Cases	Grand Total of Cases Pending Chrgs+Pend+New
			Charge	Dismiss	NFA			Under Invest	Pending Hearing	Hearing Process	Other Venue		SD	Patron		
13-Feb	10	5	25	22	5	0	67	179	44	18	7	248	48	34	82	355
TOTALS													-			
12-Nov	30	11	27	25	15	1	109	171	45	12	8	236	29	35	64	327
12-Jul	23	6	24	18	8	1	80	160	50	28	8	246	37	40	77	347
12-Apr	15	13	30	12	16	0	86	130	61	16	1	208	54	46	100	338
12-Feb	23	10	20	19	13	1	86	139	62	20	3	224	30	20	50	294
TOTALS	101	45	126	96	57	3	428						198	175	373	
11-Nov	34	5	31	18	27	1	116	145	69	17	3	234	28	33	61	326
11-July	13	2	23	13	9	2	62	161	72	26	3	262	35	27	62	347
11-May	29	8	25	28	5	1	96	138	69	19	3	229	32	40	72	326
11-Feb	25	3	29	22	9	1	89	132	54	32	5	223	23	47	70	312
11-Jan	0	0	0	8	2	0	10									
TOTALS	101	18	108	89	52	5	373						118	147	265	
10-Nov	26	9	22	38	18	1	114	139	56	36	8	239	14	48	62	323
10-Aug	22	1	22	30	7	3	85	158	54	45	6	263	32	30	62	347
10-May	21	3	24	42	12	0	102	142	49	50	7	248	38	37	75	347
10-Feb	13	3	28	26	9	1	80	150	31	62	7	250	36	33	69	347
TOTALS	82	16	96	136	46	5	381	-					120	148	268	
09-Nov	20		46	34	17	3	120	171	35	22	2	230	18	27	45	321
09-Aug	31		19	30	14	0	94	142	38	26	7	213	43	81	124	356
09-May	25		19	24	21	0	89	161	38	37	6	242	33	14	47	308
09-Feb	12		23	16	20	4	75	162	24	43	5	234	41	33	74	331
TOTALS	88		107	104	72	7	378						135	155	290	

AGENCY SUMMARY NARRATIVE

AGENCY PROGRAMS (Cont.):

Agency Operations: Administration takes care of the day-to-day operations of the agency; licensure support; Commission meetings; the information technology and business systems; the mail; money intake; data input; direct contact with districts and other stakeholders; budgeting; human resources; research; legislative activity and policy development. This activity is supported by 3.75 FTE and is funded through licensure and fingerprint fees.

2013-2015 (Environmental Factors):

Licensure: Reduced Revenue: Since the 2009-2010 fiscal year through the 2011-2012 fiscal year, the Commission's volume of applications have decreased from 27,756 applications to 22,631 applications a reduction of about 5,125 per year. If the trend from July 2012 through December 2012 continues (10,711 applications); the drop in applications this fiscal year would be about 6,334 applications from the 2009-2010 fiscal year total of 27,756. At an average of \$100 per application, that represents approximately \$630,000 in less revenue. Additionally, due to the large number of school district staffing reductions, fewer candidates are entering teacher preparation. Applications are down in all areas: New applicants, renewals, and fingerprint requests (primarily from student teachers).

Web development for online applications, going totally paperless for licenses and improved web information have stalled due to staffing reductions (7.0 FTE) and a somewhat protracted implementation with the state's new web vendor. However, there are also positive new features to the web software that allow multiple staff to correct and post information on the web. Prior to this past spring, only one or two people in the agency could post information (or take it down) to the web.

Processing Timeliness: Due to the decreased volume, and the attempt to hold licensure staffing as harmless as possible, we have moved from 14 weeks to process an application in the spring and summer of 2011 to between three and four weeks since February 2012.

Licensure Redesign: The Commission must undertake a complete licensure redesign for several reasons: The plethora of "similar" licenses with different grade authorizations, different scopes of coursework, and other anomalies cannot continue. Instead of abolishing previously issued licenses, the Commission implemented a new license system with "different" licenses upon an active workforce of over 30,000 licensees in 1999. That resulted in elementary teachers with vastly differing subject-matter competency due to the differences in preparation and curriculum requirements.

Technology: Finally, our technology system that supports our licensure function was developed using Microsoft Access 2004. We have exceeded the capacity for this "homegrown" system to operate efficiently. We are constantly battling data "disconnects" that prevent a smooth transition from receipt of application through issuance of licensure. Currently, agency resources prevent us from looking for a replacement option.

AGENCY SUMMARY NARRATIVE

Program Approval: Reduced Staffing: The number of programs seeking to prepare teachers is 20. Eight of the 20 programs have national accreditation through the National Council for the Accreditation of Teacher Education (NCATE), soon to become CAEP or the Council for the Accreditation of Education Preparation, and there is one additional candidate for national accreditation. In 2005, only four programs had national accreditation. Staff

2013-2015 (Environmental Factors)(Cont.):

reduction pressures consumed precious time for our 1.0 FTE Deputy Director/Director of Program Approval (Accreditation)/Human Resources Officer. Additionally, the hope to add supportive staffing in this area was stymied by our reduction in our FTE.

Accreditation Team Training: Training for site teams has become expensive and time consuming. However, without training, we would not be able to have reliable and as nearly valid as possible assessment of accreditation standards. Due to funding shortages, we are unable to afford facilities, meals, time and staffing for accreditation member training. Training has been “supported” by some of our university partners, but they too are becoming “tapped out” for resources. As a result, we tend to have “just in time training” rather than a long-term thoughtful training process for a deeper cadre of accreditation reviewers. We are exploring possibilities of collaborating with Washington and California to share costs, time, and site team members. Training is particularly problematic at this time as the Commission is implementing newly adopted state accreditation standards that either meet or exceed the current national standards for educator preparation.

Teacher Performance Assessments: The state has been piloting the Stanford Teacher Performance Assessment (TPA) which is a comprehensive evaluation tool for student teachers which includes a three-way evaluation of a student teacher’s pedagogical (ability to teach) skills and effectiveness with students. Implementation of a state adopted candidate (student teacher) performance assessment tool such as the TPA would go a long way toward addition additional accountability/credibility to our teacher preparation programs. The current deans of education are leading an effort to develop an Oregon-customized performance assessment tool using the Oregon Teacher Work Sample. That work is currently in the RFP development process.

Technology: The technology system’s limitations mentioned above in the “Licensure Environmental Factors” also limit our ability to provide timely and useful data to our universities for purposes of post-graduation tracking. Without an agency researcher with ability to access and deliver the data, we are constrained to the time the Deputy Director and our 1.0 FTE Information Systems 4 staff member are able to devote to data analysis and delivery.

Secretary of State Note: The Secretary of State’s office has undertaken “*a review of Oregon K-12 teacher preparation programs and the support and professional development provided to beginning K-12 teachers. Our preliminary audit objective is to determine what state and local actions can be taken to improve teacher preparation and the support and professional development provided to beginning teachers.*” They anticipate releasing a report during about March 2013.

Professional Practices: Investigation caseload: Professional Practices staffing has more than doubled resulting in a concomitant burden on both the Professional Practices Director who supervises discipline caseload, the personnel and discipline procedures (referring cases to the Commission; assigning complaints to investigators; responding to complainants, districts and news media; tracking administrative hearings, etc.); and the Executive Director who must make direct recommendations regarding proposed actions (dismiss a complaint or charge the educator with misconduct) to the Commission. Crucial

AGENCY SUMMARY NARRATIVE

policy work in program approval accountability; licensure review and educator professional development has been put on hold to meet the demands of increasing the number of discipline cases the Commission disposes of each year. Since January 1, 2009, the Commission has received 1,401 complaints

2013-2015 (Environmental Factors)(Cont.):

against licensed educators. During that same time period, with the additional staffing (from 2 permanent investigators to 4 investigators), the Commission has disposed of 1,335 cases through final orders or case dismissals. [542 final orders + 793 dismissals = 1,335]

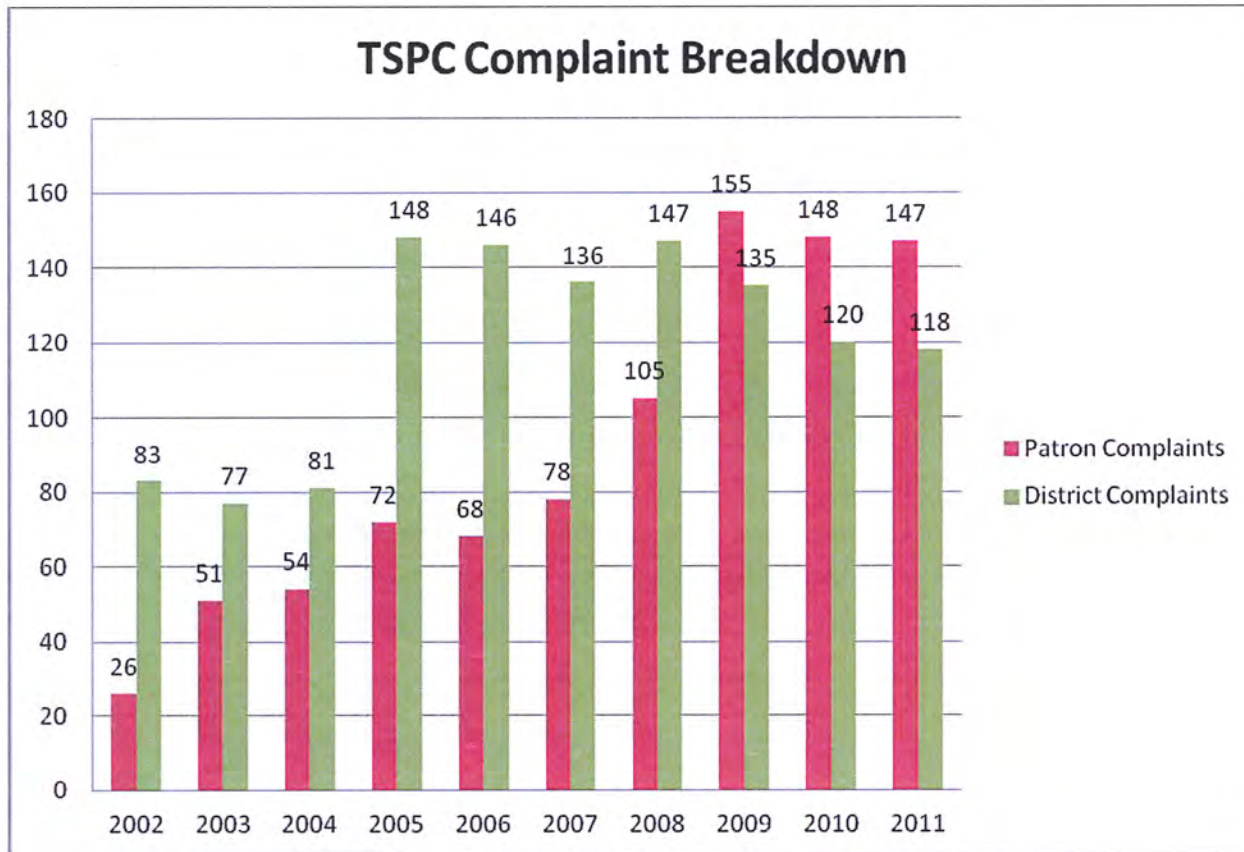
Workload shifts: Reductions in staffing have necessitated shifts in duties for all staff. Accordingly, the two positions designated to investigatory support are also contributing to reducing the licensure backlog, assisting with the “intake” of applications and fees, and other licensure duties; all licensure staff assist with answering the telephone, email and mail intake; an investigator helps to open the mail daily. The former Executive Assistant, now Director of Professional Practices, handles payroll; work schedules; organization for all commission meetings and leave approval for all non-management staff. The Executive Director covers administration; preparation of Commission materials; budget preparation and is also the full-time director of licensure.

Increased legal and hearing costs: Since 2007, the number of educators requesting a hearing has increased over five times (from 10 to over 50). The increase has led to a concomitant increase in our senior assistant attorney general costs. Additionally, the additional hearing load has also increased the agency’s Office of Administrative Hearings costs. These factors combined with the sometimes several months delay in obtaining a hearing have created a backlog of pending cases over which the commission has no control. Additionally, educators have learned that by requesting a hearing they are able to delay losing their license for several months. Even with stepped up efforts to settle cases, educators and their attorneys often wait until just days before the delayed hearing to settle with the Commission. These delays increase the costs of litigating professional violations because once a case has been assigned to the hearing process; the case is handled nearly full time by the Department of Justice.

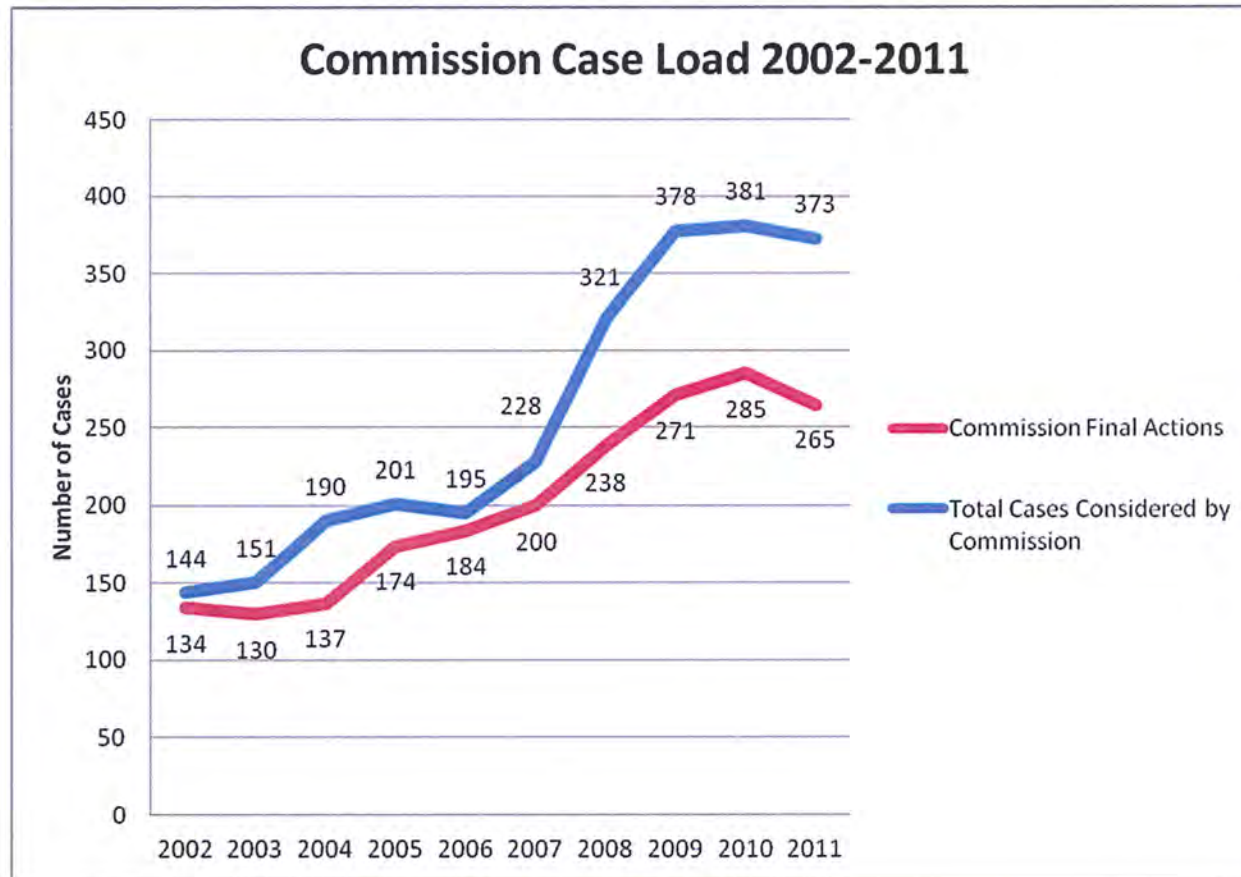
The charts and table below indicate some of the trends in these areas.

Office of Administrative Hearings Costs TSPC	
Biennium	Actual Costs
2001-2003	\$24,100
2003-2005	\$30,309
2005-2007	\$37,441
2007-2009	\$65,661
2009-2011	\$101,162
2011-2013 (Projected)	\$120,000
2013-2015 (OAH Projected)	\$177,300

AGENCY SUMMARY NARRATIVE



AGENCY SUMMARY NARRATIVE



2013-2015 (Agency Initiatives):

Due to drastically reduced revenue, the agency did not submit policy option packages for this budget cycle.

d. CRITERIA FOR 2013-2015 BUDGET DEVELOPMENT:

The Commission's mission, goals, customer service feedback, internal performance monitoring and our performance measures were key criteria used to develop this budget.

Summary of 2013-15 Biennium Budget

Teacher Standards & Practices Comm
 Teacher Standards & Practices Comm
 2013-15 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>
2011-13 Leg Adopted Budget	24	24.00	5,544,612	100,000	-	5,444,612	-	-	-
2011-13 Emergency Boards	-	-	(14,545)	(100,000)	-	-	85,455	-	-
2011-13 Leg Approved Budget	24	24.00	5,530,067	-	-	5,444,612	85,455	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	(148,557)	-	-	(148,557)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	22	22.00	5,381,510	-	-	5,296,055	85,455	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,280)	-	-	(7,280)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,258	-	-	3,258	-	-	-
Subtotal	-	-	(4,022)	-	-	(4,022)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(50,455)	-	-	-	(50,455)	-	-
Subtotal	-	-	(50,455)	-	-	-	(50,455)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	133,688	-	-	133,688	-	-	-
State Gov't & Services Charges Increase/(Decrease)			17,004	-	-	17,004	-	-	-

Summary of 2013-15 Biennium Budget

Teacher Standards & Practices Comm
 Teacher Standards & Practices Comm
 2013-15 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	-	-	150,692	-	-	150,692	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	22	22.00	5,477,725	-	-	5,442,725	35,000	-	-

Summary of 2013-15 Biennium Budget

Teacher Standards & Practices Comm
 Teacher Standards & Practices Comm
 2013-15 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: 2013-15 Current Service Level	22	22.00	5,477,725	-	-	5,442,725	35,000	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.75)	(411,336)	-	-	(411,336)	-	-	-
Modified 2013-15 Current Service Level	20	19.25	5,066,389	-	-	5,031,389	35,000	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(13,537)	-	-	(13,537)	-	-	-
092 - PERS Taxation Policy	-	-	(7,387)	-	-	(7,387)	-	-	-
093 - Other PERS Adjustments	-	-	(59,024)	-	-	(59,024)	-	-	-
Subtotal Policy Packages	-	-	(79,948)	-	-	(79,948)	-	-	-
Total 2013-15 Governor's Budget	20	19.25	4,986,441	-	-	4,951,441	35,000	-	-
Percentage Change From 2011-13 Leg Approved Budget	-16.70%	-19.80%	-9.80%	-	-	-9.10%	-59.00%	-	-
Percentage Change From 2013-15 Current Service Level	-9.10%	-12.50%	-9.00%	-	-	-9.00%	-	-	-

Summary of 2013-15 Biennium Budget

Teacher Standards & Practices Comm
 General Program
 2013-15 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>
2011-13 Leg Adopted Budget	24	24.00	5,544,612	100,000	-	5,444,612	-	-	-
2011-13 Emergency Boards	-	-	(14,545)	(100,000)	-	-	85,455	-	-
2011-13 Leg Approved Budget	24	24.00	5,530,067	-	-	5,444,612	85,455	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	(148,557)	-	-	(148,557)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	22	22.00	5,381,510	-	-	5,296,055	85,455	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,280)	-	-	(7,280)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,258	-	-	3,258	-	-	-
Subtotal	-	-	(4,022)	-	-	(4,022)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(50,455)	-	-	-	(50,455)	-	-
Subtotal	-	-	(50,455)	-	-	-	(50,455)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	133,688	-	-	133,688	-	-	-
State Gov't & Services Charges Increase/(Decrease)			17,004	-	-	17,004	-	-	-

Summary of 2013-15 Biennium Budget

Teacher Standards & Practices Comm
 General Program
 2013-15 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	-	-	150,692	-	-	150,692	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	22	22.00	5,477,725	-	-	5,442,725	35,000	-	-

Summary of 2013-15 Biennium Budget

Teacher Standards & Practices Comm
 General Program
 2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	22	22.00	5,477,725	-	-	5,442,725	35,000	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.75)	(411,336)	-	-	(411,336)	-	-	-
Modified 2013-15 Current Service Level	20	19.25	5,066,389	-	-	5,031,389	35,000	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(13,537)	-	-	(13,537)	-	-	-
092 - PERS Taxation Policy	-	-	(7,387)	-	-	(7,387)	-	-	-
093 - Other PERS Adjustments	-	-	(59,024)	-	-	(59,024)	-	-	-
Subtotal Policy Packages	-	-	(79,948)	-	-	(79,948)	-	-	-
Total 2013-15 Governor's Budget	20	19.25	4,986,441	-	-	4,951,441	35,000	-	-
Percentage Change From 2011-13 Leg Approved Budget	-16.70%	-19.80%	-9.80%	-	-	-9.10%	-59.00%	-	-
Percentage Change From 2013-15 Current Service Level	-9.10%	-12.50%	-9.00%	-	-	-9.00%	-	-	-

REDUCTION OPTIONS NARRATIVE

- 1. Activity:** Eliminate all agency overtime
Describe Reduction: Eliminate all overtime for staff. Reduces number of discipline cases investigated per meeting; reduces the response time to phone calls and email during peak periods; reduces number of licenses the agency can issue during peak periods.
Amount: Approximately \$21,558 per biennium.
Rank: Number 1. **Justification** Least effect on staffing.
- 2. Activity:** Eliminate two (2) Intake clerk positions (Office Specialist I) (1.75 FTE) – Licensure and Administrative Support area
Describe Reduction: Would slow down responses to licensee communications due to workload shifts to manage incoming applications and fees. [1.75 FTE currently vacant]
Amount: \$190,444
Rank: Number 2. **Justification:** Saves licensure positions but slows down speed with which phone calls and email are responded and reduces overall licensure issuance speed due to need to redistribute staff away from “normal” assigned duties to cover postal mail intake where majority (99%) of all applications and fees are received.
- 3. Activity:** Eliminate two (1) Administrative Support Positions (OS2) (1.0 FTE) in Professional Practices support area.
Describe Reduction: Would slow down fingerprint processing and investigative case management. [1.0 FTE currently vacant]
Amount: \$112,008
Rank: Number 3. Elimination of this position would disrupt service to the public, universities, school districts and educators.
- 4. Activity:** Eliminate one licensure evaluator (Administrative Assistant 2) (1.0 FTE) in Licensure area
Describe Reduction: Would eliminate one licensure evaluator (evaluates application and licensure eligibility; issues licenses). Would reduce speed with which licenses are issued.
Amount: \$135,258
Rank: Number 4. Elimination of this position starts getting to the heart of the operation and increases wait time to receive license.

Total Reductions Proposed: \$445,563

10/25% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate Budgeted Overtime (Activity)	Would not allow agency to use concentrated work efforts to reduce communications backlogs. Would slow down investigation time to reduce case backlog.	\$21,558 Other Funds	1. Licensure/No position impact
2. Eliminate (1.75) Office Specialist I Positions	Reduce 2.0 FTE. Would slow down responses to licensee communications due to workload shifts to manage incoming applications and fees. (Both positions currently vacant)	\$166,639 Other Funds	2 Administration/Less Licensure impact
3. Eliminate 1 Office Specialist II Position	Reduce 1.0 FTE. (Administrative support and investigative support) Would increase workload on executive assistant and director for commission meeting support. Would slow down fingerprints and investigative case management. (1.0 FTE currently vacant)	\$112,108 Other Funds	3. Administrative and Professional Practices/Greater impact Licensure/Discipline
4. Eliminate Evaluator (Administrative Assistant 2)	Reduce 1.0 FTE, slow down issuance of licenses and school district services.	\$135,258 Other Funds	4. Licensure/Greatest impact
TOTAL REDUCTION		\$445,563 Other Funds (Licensure Fees)	

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,309,882	5,296,055	-
Federal Funds	-	-	85,455	85,455	85,455	-
All Funds	5,311,522	5,444,612	5,530,067	5,395,337	5,381,510	-
AUTHORIZED POSITIONS	25	24	24	22	22	-
AUTHORIZED FTE	25.00	24.00	24.00	22.00	22.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	(4,019)	(4,022)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Federal Funds	-	-	-	(50,455)	(50,455)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	135,362	69,666	-
033-EXCEPTIONAL INFLATION						
Other Funds	-	-	-	81,026	81,026	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	212,369	146,670	-
Federal Funds	-	-	-	(50,455)	(50,455)	-
All Funds	-	-	-	161,914	96,215	-
LIMITED BUDGET (Current Service Level)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,522,251	5,442,725	-
Federal Funds	-	-	85,455	35,000	35,000	-

Teacher Standards & Practices Comm

Agency Number: 58400

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,311,522	5,544,612	5,530,067	5,557,251	5,477,725	-
AUTHORIZED POSITIONS	25	24	24	22	22	-
AUTHORIZED FTE	25.00	24.00	24.00	22.00	22.00	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(412,992)	(411,336)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.75)	(2.75)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(13,537)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(7,387)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(59,024)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	(412,992)	(491,284)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.75)	(2.75)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-
AUTHORIZED POSITIONS	25	24	24	20	20	-

Teacher Standards & Practices Comm

Agency Number: 58400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-
OPERATING BUDGET (Excluding Packages)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,309,882	5,296,055	-
Federal Funds	-	-	85,455	85,455	85,455	-
All Funds	5,311,522	5,544,612	5,530,067	5,395,337	5,381,510	-
AUTHORIZED POSITIONS	25	24	24	22	22	-
AUTHORIZED FTE	25.00	24.00	24.00	22.00	22.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	(4,019)	(4,022)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Federal Funds	-	-	-	(50,455)	(50,455)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	135,362	69,666	-
033-EXCEPTIONAL INFLATION						
Other Funds	-	-	-	81,026	81,026	-
TOTAL OPERATING BUDGET (Essential Packages)						
Other Funds	-	-	-	212,369	146,670	-
Federal Funds	-	-	-	(50,455)	(50,455)	-
All Funds	-	-	-	161,914	96,215	-
OPERATING BUDGET (Current Service Level)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,522,251	5,442,725	-

Teacher Standards & Practices Comm

Agency Number: 58400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,557,251	5,477,725	-
AUTHORIZED POSITIONS	25	24	24	22	22	-
AUTHORIZED FTE	25.00	24.00	24.00	22.00	22.00	-
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(412,992)	(411,336)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.75)	(2.75)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(13,537)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(7,387)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(59,024)	-
TOTAL OPERATING BUDGET (Policy Packages)						
Other Funds	-	-	-	(412,992)	(491,284)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.75)	(2.75)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-

Teacher Standards & Practices Comm

Agency Number: 58400

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	25	24	24	20	20	-
AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-
TOTAL BUDGET (Excluding Packages)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,309,882	5,296,055	-
Federal Funds	-	-	85,455	85,455	85,455	-
All Funds	5,311,522	5,544,612	5,530,067	5,395,337	5,381,510	-
AUTHORIZED POSITIONS	25	24	24	22	22	-
AUTHORIZED FTE	25.00	24.00	24.00	22.00	22.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	(4,019)	(4,022)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Federal Funds	-	-	-	(50,455)	(50,455)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	135,362	69,666	-
033-EXCEPTIONAL INFLATION						
Other Funds	-	-	-	81,026	81,026	-
TOTAL BUDGET (Essential Packages)						
Other Funds	-	-	-	212,369	146,670	-
Federal Funds	-	-	-	(50,455)	(50,455)	-
All Funds	-	-	-	161,914	96,215	-
TOTAL BUDGET (Current Service Level)						
General Fund	-	100,000	-	-	-	-

Teacher Standards & Practices Comm

Agency Number: 58400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	5,311,522	5,444,612	5,444,612	5,522,251	5,442,725	-
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,557,251	5,477,725	-
AUTHORIZED POSITIONS	25	24	24	22	22	-
AUTHORIZED FTE	25.00	24.00	24.00	22.00	22.00	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(412,992)	(411,336)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.75)	(2.75)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(13,537)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(7,387)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(59,024)	-
TOTAL BUDGET (Policy Packages)						
Other Funds	-	-	-	(412,992)	(491,284)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.75)	(2.75)	-
TOTAL BUDGET (Including Packages)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
Federal Funds	-	-	85,455	35,000	35,000	-

Teacher Standards & Practices Comm

Agency Number: 58400

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-
AUTHORIZED POSITIONS	25	24	24	20	20	-
AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-

Teacher Standards & Practices Comm

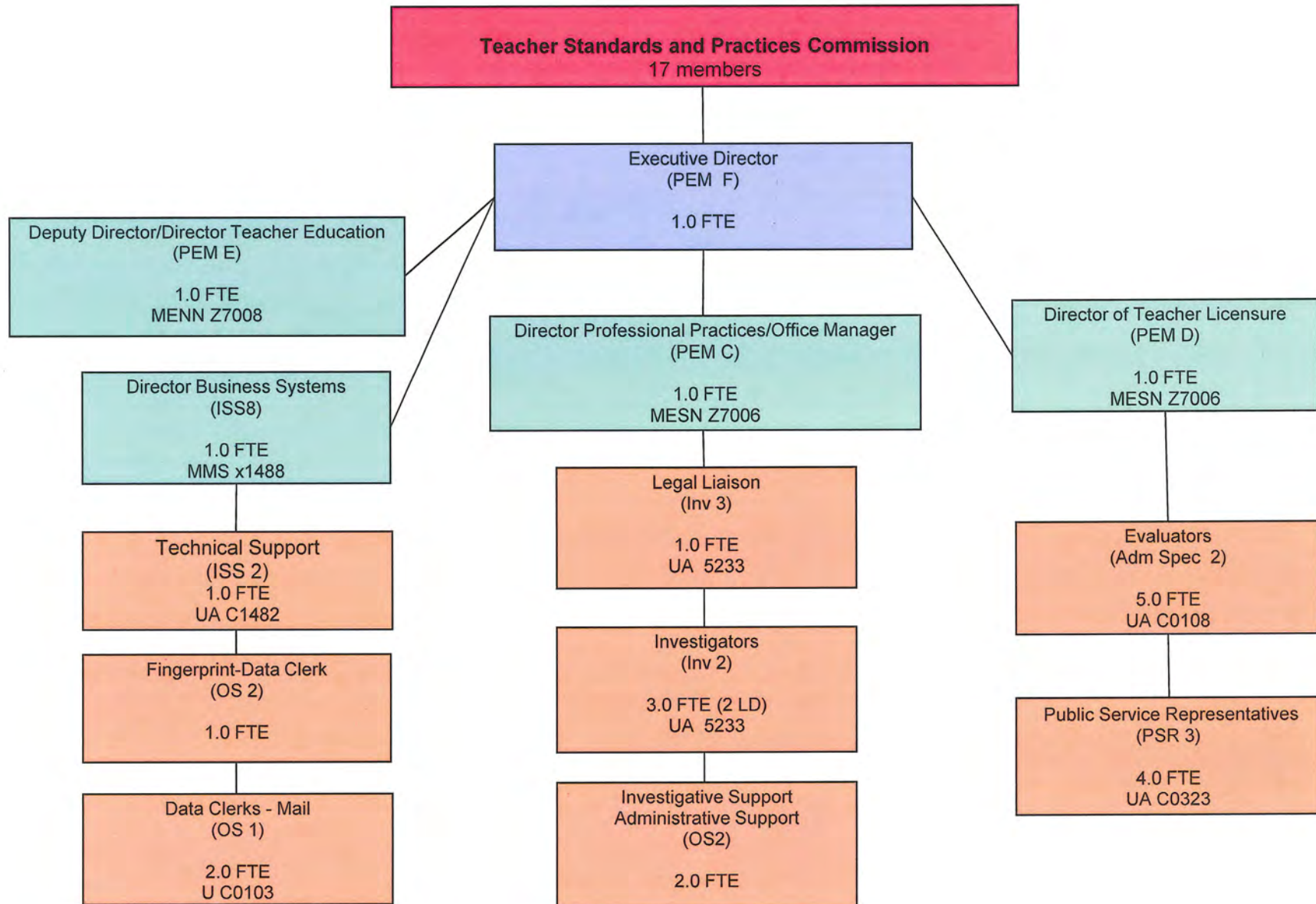
Agency Number: 58400

Agencywide Program Unit Summary
2013-15 Biennium

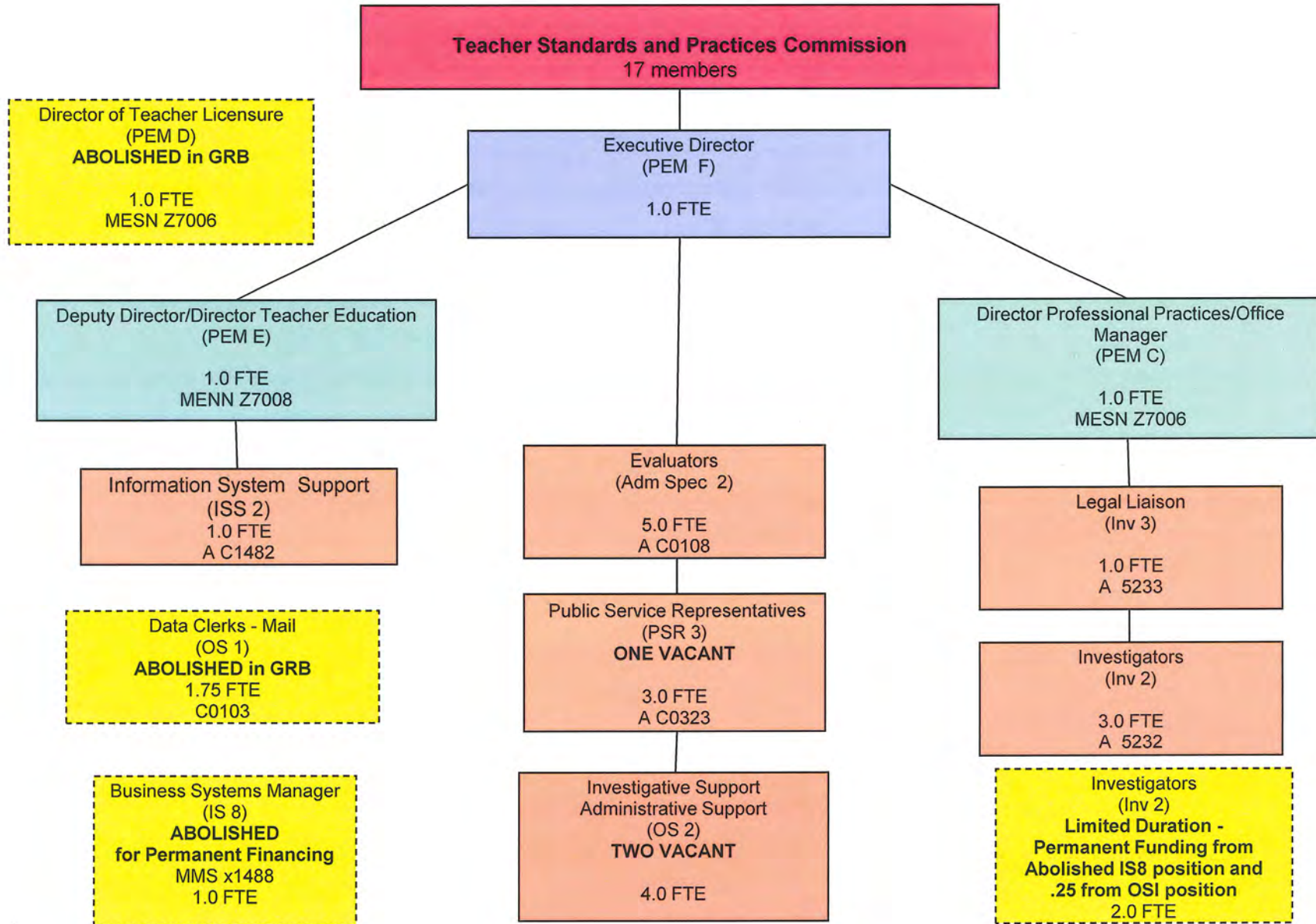
Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	General Program						
	General Fund	-	100,000	-	-	-	-
	Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
	Federal Funds	-	-	85,455	35,000	35,000	-
	All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-
TOTAL AGENCY							
	General Fund	-	100,000	-	-	-	-
	Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
	Federal Funds	-	-	85,455	35,000	35,000	-
	All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-

2011-2013 Organizational Chart Governor's Recommended Budget



2013-2015 Organizational Chart Governor's Recommended Budget



REVENUE FORECAST NARRATIVE

The forecast for (2013-2015) is based on review of revenue from the July 2011 through December 2012.

SUMMARY:

BEGINNING BALANCE (11-13):	\$1,313,158	
(11-13) LEGISLATIVE ADOPTED REVENUES:	\$5,193,850	
(11-13) PROJECTED REVENUE (Revised):	\$4,476,282	
(2013-2015) PRELIMINARY REVENUE ESTIMATES:	<u>\$4,476,282</u>	(86.2% of LAB forecasted revenues)

Source of Funds (Other Funds):

Licensure and Administrative Fees (Updated Estimate 11-13):	\$4,043,712	(Revenue average per month: \$171,957 ¹)
Fingerprint Fees (Updated Estimate 11-13):	\$ 432,570	(Revenue average per month: \$ 18,750 ²)
Subtotal Revenues:	\$4,476,282	
Beginning Balance 2013-2015 (Projected):	<u>\$1,062,396</u>	
Total Funds 2013-2015:	\$5,538,678	

Required Matching Funds:	None
Agency Programs Funded with the Revenue:	All areas: Licensure; Program Approval; Discipline; Administration
General Limits on Use of Funds:	Limited to providing the administrative services of the agency
Proposed Changes in Revenue Sources or Fees:	Slight reduction in Fingerprint Fees from 2009-2011(\$3 per fingerprint)

Revenue Trends:

The reduced volume in new and renewal licensure applications appears to be a direct result of fewer jobs in pre-k-12 public education and now fewer enrollments in Oregon educator-preparation programs. So long as school funding remains flat, and lay-offs continue in Oregon schools, fewer

¹ Monthly licensure fee average in same point in 2009-2011 biennium (December 2010) = \$194,789

² Monthly fingerprint fee average in same point in 2009-2011 biennium (December 2010) = \$23,842

REVENUE FORECAST NARRATIVE

educators appear willing to keep their licensure active. Accordingly, the agency is planning for a significant revenue reduction over the current and next biennia.

Expected fee increases: None immediately

Category	Number 24 months	Fee	Revenue LAB	Projected 2011- 2013
In-State New Licenses	7,658	\$100	\$765,800	\$501,072
Out-of-State Licenses	2,769	\$120	\$332,280	\$282,360
Renewals	31,437	\$100	\$3,143,700	\$2,919,768
Fingerprint Fee	9,600	\$59	595,200	\$450,000
Charter School Registrations	326	\$13	4,238	\$8,424
Other Fees		\$7,582/mon	\$181,968	\$314,658
Reinstatements		\$7,110/mon	\$170,664	(included in "other")
Total Revenue Projected			\$5,193,850	\$4,476,282

Assumptions for Preliminary Revenue Estimates (2013-2015):

2013-2015 Biennium projections (by current monthly income):

- ❖ Fingerprints: (See explanation below): \$432,570
- Renewals and New Licenses: \$168,488 (monthly average to date) x 24 = \$4,043,712

Assumptions and Explanatory notes:

Assumptions: The 2011-2013 biennium is trending to be one of the lowest volume biennia in nearly a decade insofar as number of applications and fingerprint requests is concerned. This reduced volume of practice is a direct result in reduced public school funding and massive layoffs of public school licensed educators. Additionally, licensees who were previously "keeping" their professional license even following retirement are allowing these licenses to lapse. The Commission has seen a reduction of nearly 2,000 licensed educators since January 2011; and nearly 5,000 fewer applications than during the same period in 2009-2010.

Also, very few graduates from Oregon teacher (and other educator) preparation programs have received jobs in the past two school years (2010-2011 and 2011-2012). Consequently, teacher preparation programs, in particular, are seeing reductions in enrollment, the precise amount of reductions will not be known until annual reports are collected in August 2012.

REVENUE FORECAST NARRATIVE

- **Fingerprints:** During the 2007-2009 biennium, the Commission averaged \$27,055 per month in fingerprint fees. During the 2009-2011 biennium, the Commission averaged \$22,883 per month in fingerprint fees. So far this biennium, the Commission is averaging \$18,604 per month in fingerprint fees. This average will drop following the April 2012 Commission meeting due to a \$3 reduction in fingerprint fees based on a new reduced FBI processing fee. The \$3/fingerprint reduction equals approximately 5% fee reduction. Accordingly, revenue for the remainder of the biennium and therefore an approximation for the next biennium (13-15) may be calculated as follows:

July 2011 through April 2012 = \$18,605 x 9 months = \$167,445 [\$62 per fingerprint]

May 2012 through June 2013 = \$17,675 x 15 months = \$265,125 [\$59 per fingerprint]

Total for 11-13 biennium = \$432,570

Projected for 13-15 biennium = \$432,570

(The commission fingerprints prospective teachers prior to student teachers, educators whose license has been expired for more than three years and new applicants from out of state.)

- **Renewals:** The Commission processed 11,291 renewals in 2009-2010; 12,091 renewals in 2010-2011; and processed 12,364 renewals in 2011-2012. That is approximately a 20% projected drop in renewal applications for the first year of the biennium as compared with the last year of the last biennium. Barring a significant recovery in the economy and an up-tick in public school employment, the Commission's licensure volume appears to be on track to remain low for the next few years.
- **New Licenses (includes in-state and out-of-state applications):** The Commission processed 8,431 new application in 2009-2010; 7,986 new applications in 2010-2011; and is on track to process about 6,220 new applications in 2011-2012. The down turn in new licensure applications represents an approximate 22% drop in applications for the first year of this biennium as compared to the last year of the last biennium. The Commission is projecting this number to remain low so long as the new jobs in pre-k-12 education in Oregon are scarce. (See assumptions above regarding current enrollment in educator preparation programs.
- **Total Applications Received:** Since the 2009-2010 fiscal year through the 2011-2012 fiscal year, the Commission's volume of applications have decreased from 27,756 applications to 22,631 applications a reduction of about 5,125 per year. If the trend from July 2012 through December 2012 continues (10,711 applications); the drop in applications this fiscal year would be about 6,334 applications from the 2009-2010 fiscal year total of 27,756. At an average of \$100 per application, that represents approximately \$630,000 in less revenue. Additionally, due to the large number of school district staffing reductions, fewer candidates are entering teacher preparation. Applications are down in all areas: New applicants, renewals, and fingerprint requests (primarily from student teachers).

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

Teacher Standards & Practices Comm
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	4,424,528	4,416,682	4,416,682	4,043,712	4,043,712	-
Admin and Service Charges	692,973	777,168	777,168	432,570	432,570	-
Interest Income	316	-	-	-	-	-
Transfer to General Fund	(346,000)	-	-	-	-	-
Total Other Funds	\$4,771,817	\$5,193,850	\$5,193,850	\$4,476,282	\$4,476,282	-
Federal Funds						
Federal Funds	-	-	85,455	35,000	35,000	-
Total Federal Funds	-	-	\$85,455	\$35,000	\$35,000	-

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
OTHER FUNDS								
Business License Fees:				\$4,416,682	\$4,079,866	\$4,043,712	\$4,043,712	
New Licenses (Instate)			738,838					
New Licenses (Out of state)			308,510					
Renewals			3,243,013					
Charter School Registrations			5,192					
Reinstatements			125,425					
Subtotal:			\$4,424,528					
Admin Service Charges				\$777,168	\$ 445,988	\$432,750	\$432,750	
Fingerprint Fees			549,294					
Other Fees			143,679					
Subtotal:			\$ 692,973					
Interest Income			316					
(Transfer to Gen. Fund)			(\$346,000)					
Totals:			\$4,771,817	\$5,193,850	\$4,525,854	\$4,476,282	\$4,476,282	
FEDERAL FUNDS				\$85,455	\$85,455	\$35,000	\$35,000	

Teacher Standards & Practices Comm

Agency Number: 58400

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	1,895,701	1,313,158	1,313,158	1,062,396	1,062,396	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	-	100,000	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	4,424,528	4,416,682	4,416,682	4,043,712	4,043,712	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
Other Funds	692,973	777,168	777,168	432,570	432,570	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	316	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	-	-	85,455	35,000	35,000	-
TOTAL REVENUES						
General Fund	-	100,000	-	-	-	-

Teacher Standards & Practices Comm

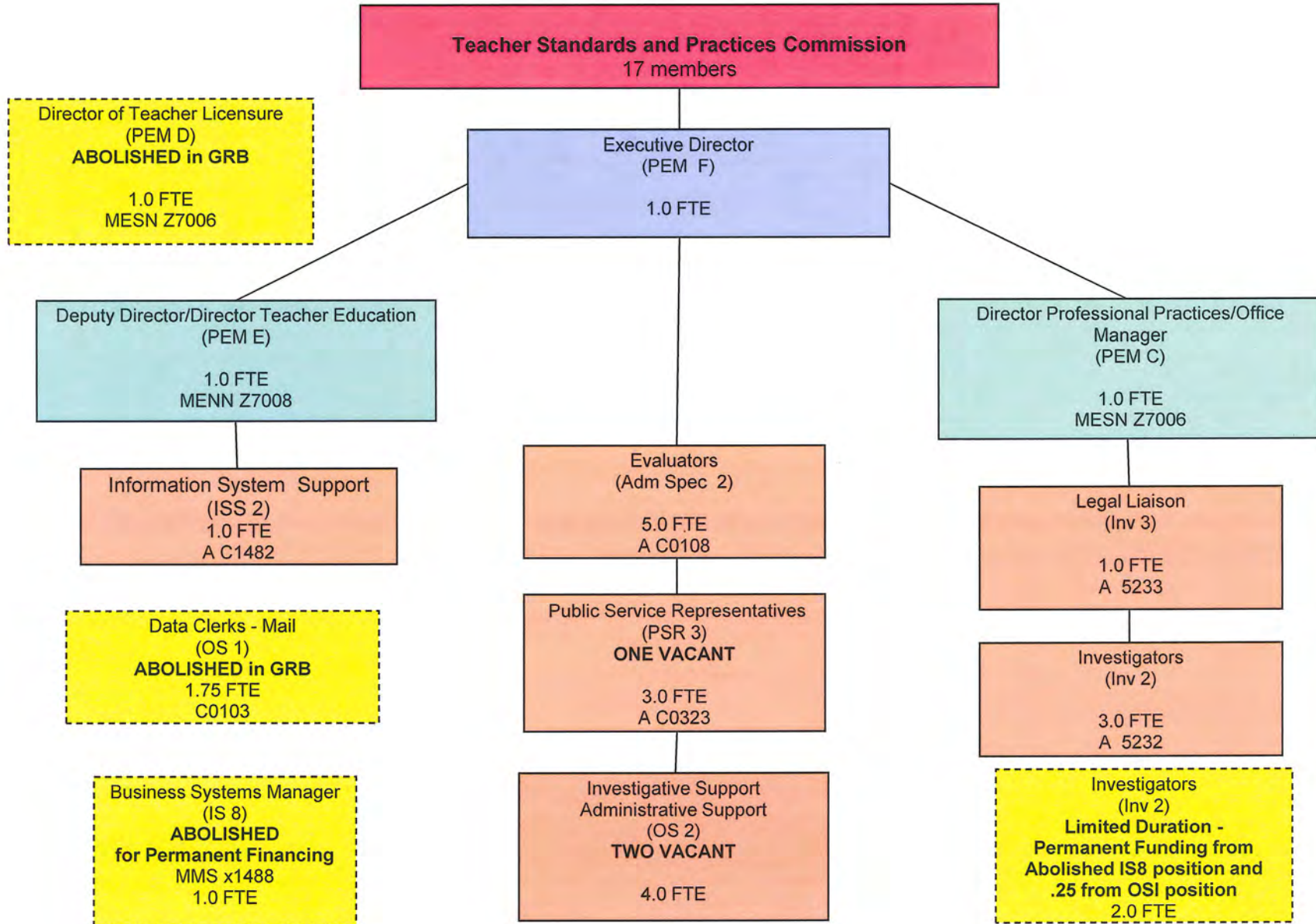
Agency Number: 58400

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Other Funds	5,117,817	5,193,850	5,193,850	4,476,282	4,476,282	-
Federal Funds	-	-	85,455	35,000	35,000	-
TOTAL REVENUES	\$5,117,817	\$5,293,850	\$5,279,305	\$4,511,282	\$4,511,282	-
TRANSFERS OUT						
2060 Transfer to General Fund						
Other Funds	(346,000)	-	-	-	-	-
AVAILABLE REVENUES						
General Fund	-	100,000	-	-	-	-
Other Funds	6,667,518	6,507,008	6,507,008	5,538,678	5,538,678	-
Federal Funds	-	-	85,455	35,000	35,000	-
TOTAL AVAILABLE REVENUES	\$6,667,518	\$6,607,008	\$6,592,463	\$5,573,678	\$5,573,678	-
EXPENDITURES						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
Federal Funds	-	-	85,455	35,000	35,000	-
TOTAL EXPENDITURES	\$5,311,522	\$5,544,612	\$5,530,067	\$5,144,259	\$4,986,441	-
ENDING BALANCE						
Other Funds	1,355,996	1,062,396	1,062,396	429,419	587,237	-

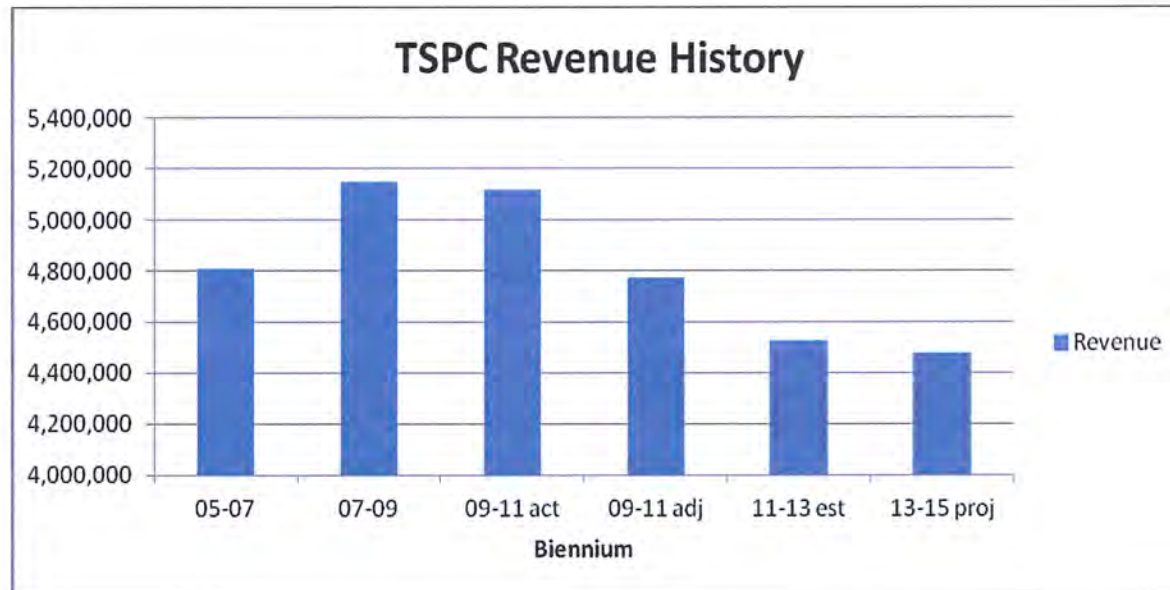
2013-2015 Organizational Chart Governor's Recommended Budget



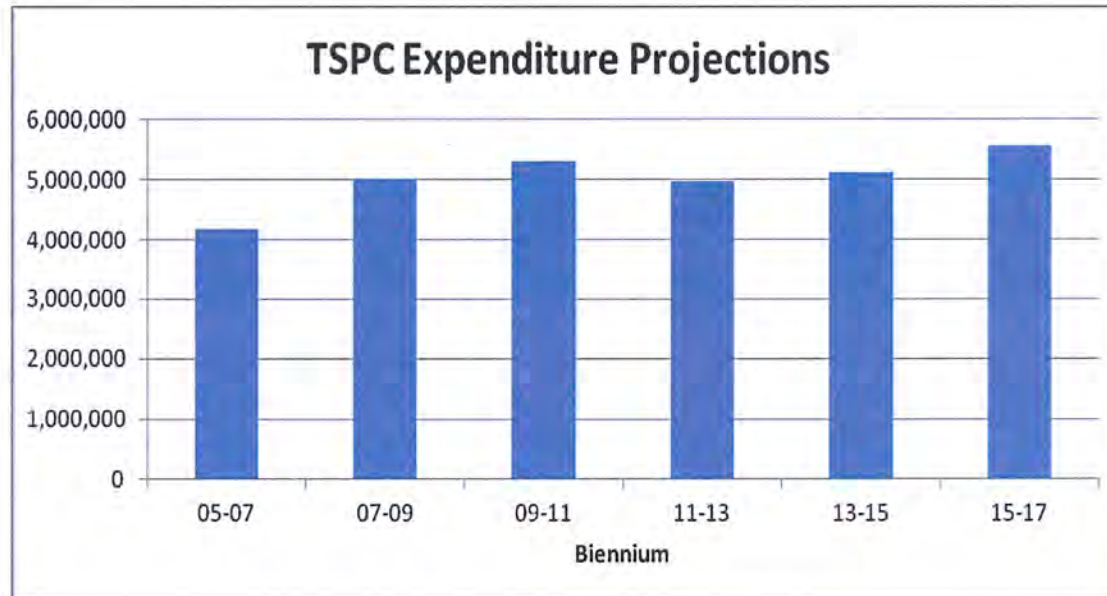
PROGRAM SUMMARY NARRATIVE

Executive Summary

The Teacher Standards and Practices Commission (Commission) sets the standards for public school educator licensure; sets the standards and performs accreditation visits for Oregon educator licensure programs; and takes disciplinary action against an educator's license. The program is important because it ensures that public school students' education is delivered by qualified and competent professional educators; our universities and colleges preparing these educators are held to high standards and evidence of effectiveness; and Oregon students are protected (safety) from educators who engage in misconduct.



PROGRAM SUMMARY NARRATIVE



Program Description

Licensure: ORS Chapter 342 requires all public school educators who are employees in the public schools or employed by an education service district and 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 to be licensed by the Commission. Licensees are the clients served and receive service upon initial application and subsequently on renewal at either three or five years. There are approximately 62,550 licensed educators in the state who hold a total of 66,679 licenses, registrations or certificates. [59,594 teachers, 4,539 administrators, 2,457 counselors and psychologists, 89 school nurses]

The purpose of licensure is to guarantee that only qualified licensed professional educators who have demonstrated completion of either Oregon or another state’s educator licensure standards are licensed to practice in Oregon and is achieved by the standards set by the Commission based on the needs of Oregon’s school districts and the state Board of Education’s curriculum standards for K-12 subject-matter content. The program is delivered by twelve agency staff: A licensure director (manager); five license evaluators; four public service representatives; and two “intake” personnel. Partners necessary for the success of the

PROGRAM SUMMARY NARRATIVE

program include but are not limited to: Deans of Colleges of Education (20 public and private institutions); Oregon Department of Education, School Districts, Charter Schools and Education Service Districts. **Major cost drivers** for licensure include the numbers of applications for new licenses or licensure renewal and the lack of adequate technology (online applications, payments and adequate image capacity) still requiring significant “hands-on” processing. There is a great opportunity to improve performance of licensure issuance and response timeliness by adopting a technology delivery system that has the capacity to store data (images); sort data; and maintain accurate agency licensure records.

Professional Practices: The professional practices unit focuses on alleged educator misconduct and ensures the safety and protection of Oregon’s students and citizens. The unit investigates reports of misconduct; conducts criminal and character background checks on all applications for licensure. In the past five years (2007 through 2011), 1,289 reports of alleged misconduct were reported to the Commission. In that same five years, 1,214 investigation reports were completed and considered by the Commission. And, over 421 educators were charged with misconduct representing about 35% of all investigations considered by the Commission since 2007.

The purpose of the professional practices unit is to protect students and ensure that only competent and ethical educators are allowed to practice on the state’s license. This purpose is achieved by swiftly taking action against 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. The purpose is also achieved by posting licensure data on the national educator Clearinghouse. The Professional Practices services are delivered by a staff of four investigators, two office support specialists and our assigned Assistant Attorney General. **Major cost drivers** for the program are the number of complex cases that must receive significant investigation and the number of charged educator requesting a hearing resulting in high Attorney General and Office of Administrative Hearings costs.

Accreditation: The accreditation unit is responsible for reviewing licensure programs for alignment with the Commissions standards and conducting on-site reviews of educator licensure programs. The “clients” served by this portion of the Commission’s program are the colleges and universities that have been approved by the Commission to prepare licensed educators.

The purpose of accreditation is to ensure that approved licensure programs meet the preparation standards established the Commission. This purpose of accreditation is achieved conducting on-site reviews within two years for newly approved programs and every seven years for continuing programs. The program is delivered and is currently only supported by the Director of Program Approval who is also the agency’s Deputy Director and a half-time office support specialist. Partners essential to the success of this program are the 21 current public and private colleges, universities and other entities currently approved to offer licensure preparation programs. **Major cost drivers** are the costs of training new site team members,

PROGRAM SUMMARY NARRATIVE

and conducting the visits Alternate delivery opportunities are not readily available to improve performance. Oregon is currently considered a national model for our program accreditation process.

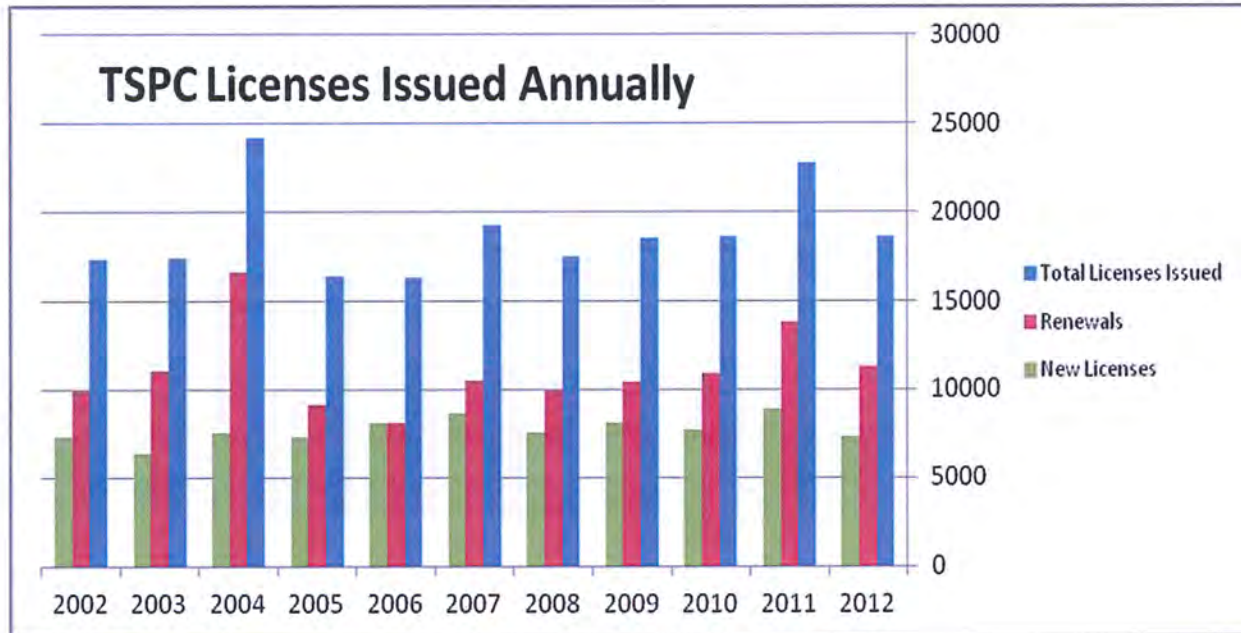
Program Justification and Link to 10-Year Outcome – *Education outcome: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship.*

INDICATOR 2: Ready to apply math and reading skills: ----Properly licensed educators 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 immediate data regarding the impact of the educator’s preparation and student achievement. More of this information will be available upon full development of the longitudinal data system currently being developed by the Oregon Department of Education along with full delivery of a new teacher and employer survey developed by the Commission.

INDICATOR 3: On track to earn a diploma: ----A safe environment in which to learn (educator discipline) and well-prepared and effective educators will contribute to less chronic sixth grade absenteeism. Well-prepared educators will ensure that students are on track to earn the diploma in grade nine.

INDICATOR 4: Ready for college and career training----Well-prepared and effective educators will provide opportunities to achieve the Oregon diploma and deliver college-level credit while in high school. Better prepared students should significantly increase college enrollment.

PROGRAM SUMMARY NARRATIVE



PROGRAM PERFORMANCE

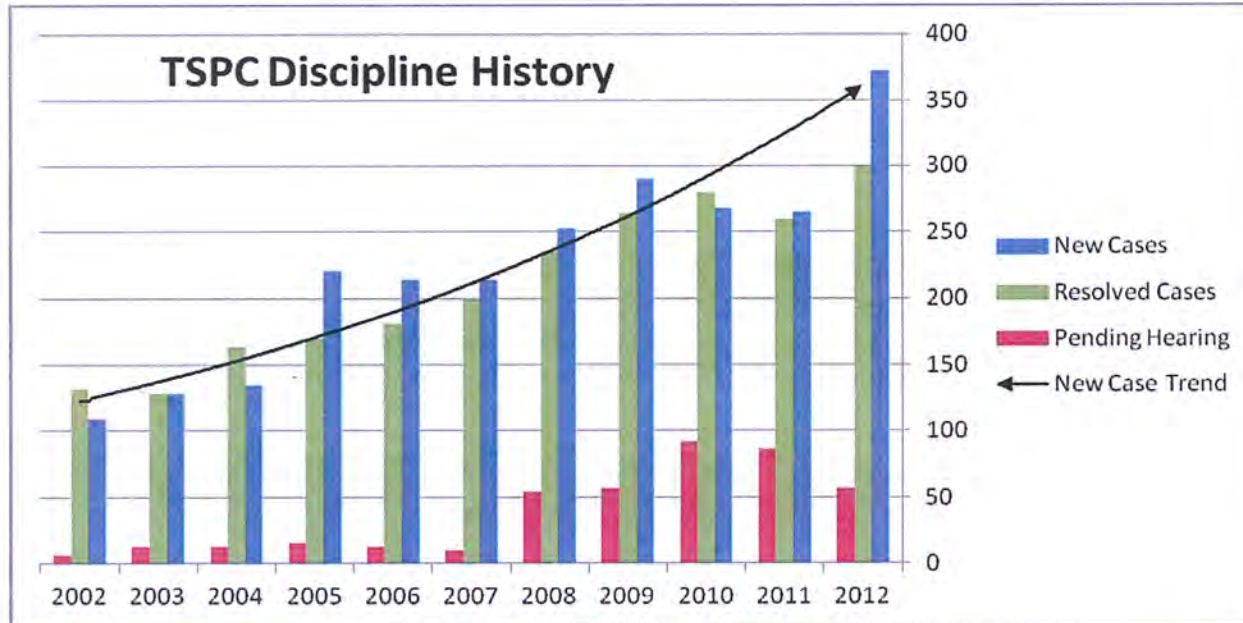
Licensure:

Numbers served: (in graph) (number served are projected to decrease approximately 10% based on current revenue projections)

Quality/Timeliness: Usually related to speed within which license is issued. Varies from 12 weeks during peak times (July through October) to two to three weeks in the winter months. Throughout the 2011 summer, licensure turnaround has been 3.5 to 4 weeks.

Costs per unit: \$100 for new Oregon license or any renewal; \$120 for out of state licenses; \$25 per month late fees.

PROGRAM SUMMARY NARRATIVE



Professional Practices:

Number of cases: Average “new cases” per year (3-year average 2009-2011): 274
 Average cases “disposed of” by Commission per year (3 year average 2009-2011): 357
 Average number of cases “pending” throughout year (2009-2011): 332
 [Note: “pending” = New investigations plus cases waiting for hearing]

Quality of services: (Not quantifiable)

Timeliness: Case prioritization based on severity of allegations (average time to complete investigation report is less than six months (180 days); Commission meetings quarterly.

Cost per service unit: Difficult to quantify, but increased requests for a hearing have increased costs from \$14,192 in 2007-2008 to \$94,007 in 2011-2012 (so far). Attorney general costs have increased from \$299,463 in the 2007-2009 biennium, to \$445,617 in the 2009-2011 biennium. Projected costs with a new retainer agreement this biennium will range from \$400,000 to \$410,159.

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 010

ESSENTIAL PACKAGE
Non-PICS Personal Services and Vacancy Factor
PACKAGE NUMBER 010

PURPOSE:

The goal of the non-PICS personal services and vacancy factor calculation is to project budget savings reasonably expected from staff turnover in the 2013-15 biennium. The factor is calculated based on the vacancy savings realized by the agency and offset by inflationary factors (listed below) in the following personal services categories.

HOW ACHIEVED:

The total vacancy savings rate calculated for the agency is **(\$4,019)** and is based on the following:

Temporary Appointments costs:	\$ 253
Overtime payments:	\$ 505
PERS Retirement contributions:	\$ 96
The PERS Pension Bond Obligation:	\$ 4,337
Social Security Taxes	\$ 58
Mass Transit Tax savings:	(\$1,992)
Vacancy Savings:	(\$7,280)
Reconciliation Adjustment:	<u>\$ 1</u>
Total Non-PICS Personal Services and Vacancy Factor savings:	(\$4,022)

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

Other Funds: 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	-	-	253	-	-	-	253
Overtime Payments	-	-	505	-	-	-	505
Public Employees' Retire Cont	-	-	96	-	-	-	96
Pension Obligation Bond	-	-	4,337	-	-	-	4,337
Social Security Taxes	-	-	58	-	-	-	58
Mass Transit Tax	-	-	(1,992)	-	-	-	(1,992)
Vacancy Savings	-	-	(7,280)	-	-	-	(7,280)
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	(\$4,022)	-	-	-	(\$4,022)
Total Expenditures							
Total Expenditures	-	-	(4,022)	-	-	-	(4,022)
Total Expenditures	-	-	(\$4,022)	-	-	-	(\$4,022)
Ending Balance							
Ending Balance	-	-	4,022	-	-	-	4,022
Total Ending Balance	-	-	\$4,022	-	-	-	\$4,022

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 022

ESSENTIAL PACKAGE
Phase-Out Program and One-Time Costs
PACKAGE NUMBER 022

PURPOSE:

The purpose of program phase-outs and one-time costs are to reduce the 2013-2015 base-budget by 2011-2013 one-time costs.

HOW ACHIEVED:

The agency received \$85,455 in federal funds through an interagency agreement with the Oregon Department of Education to expend American Recovery and Reinvestment Act (ARRA) funds to assist the agency in improving our data exchange process of licensure data to the Oregon Department of Education's (ODE) Project Alder. The monies were not received until over half-way through the biennium. The agency did not expect to expend the entire amount prior to June 30, 2013. However, recent events and information from the federal government indicate that all funds must be expended by June 30, 2013.

Small Contract to Assist with Upgrading Employment Information and improving data exchange with ODE 2011-13:	\$85,455
Equipment upgrades, and overtime or temporary work to upgrade web licensure data information:	(\$50,455)
Total One-Time Costs Reduced:	(\$50,455)

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

Federal Funds (ARRA grant to the Oregon Department of Education) – Project Alder

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
Revenues							
Federal Funds	-	-	-	(50,455)	-	-	(50,455)
Total Revenues	-	-	-	(\$50,455)	-	-	(\$50,455)
Services & Supplies							
Professional Services	-	-	-	(50,455)	-	-	(50,455)
Total Services & Supplies	-	-	-	(\$50,455)	-	-	(\$50,455)
Total Expenditures							
Total Expenditures	-	-	-	(50,455)	-	-	(50,455)
Total Expenditures	-	-	-	(\$50,455)	-	-	(\$50,455)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 031

ESSENTIAL PACKAGE
Standard Inflation
PACKAGE NUMBER 031

PURPOSE:

Several inflationary adjustments to the TSPC base budget are necessary to reflect the changing cost of doing business. This package seeks funding to pay for anticipated inflationary increases and changes in several services and supplies areas including, but not limited to State Government Service Charges, facility rental costs and Attorney General costs.

How Achieved:

Package: 031 – Standard Inflation

The Department of Administrative Services projects the biennial inflationary rate to be 2.4% over the 2013-2015 biennium.

Largest Inflationary Increases (subset of total increases):

Instate Travel:	3,098
Office Expenses:	5,330
State Government Service Charges:	17,004
Professional Services (Office of Administrative Hearings):	8,928
Attorney General :	47,384
Facilities Rent and Taxes (Maximum non-state rate of 6%):	12,757
Intra-Agency Charges: Special Payments to Oregon State Police (OSP) for fingerprint processing	5,872
Total Package 031 Services and Supplies inflationary increases are:	\$69,666

Staffing Impact:

This package has no impact on TSPC staffing levels.

Revenue Source:

Other Funds: Licensure and Fingerprint fees.

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	-	-	3,098	-	-	-	3,098
Out of State Travel	-	-	382	-	-	-	382
Employee Training	-	-	590	-	-	-	590
Office Expenses	-	-	5,330	-	-	-	5,330
Telecommunications	-	-	(10,119)	-	-	-	(10,119)
State Gov. Service Charges	-	-	17,004	-	-	-	17,004
Data Processing	-	-	2,031	-	-	-	2,031
Publicity and Publications	-	-	270	-	-	-	270
Professional Services	-	-	(17,263)	-	-	-	(17,263)
IT Professional Services	-	-	576	-	-	-	576
Attorney General	-	-	47,384	-	-	-	47,384
Employee Recruitment and Develop	-	-	75	-	-	-	75
Dues and Subscriptions	-	-	264	-	-	-	264
Facilities Rental and Taxes	-	-	12,757	-	-	-	12,757
Intra-agency Charges	-	-	5,872	-	-	-	5,872
Other Services and Supplies	-	-	316	-	-	-	316
Expendable Prop 250 - 5000	-	-	558	-	-	-	558
IT Expendable Property	-	-	541	-	-	-	541
Total Services & Supplies	-	-	\$69,666	-	-	-	\$69,666
Total Expenditures							
Total Expenditures	-	-	69,666	-	-	-	69,666
Total Expenditures	-	-	\$69,666	-	-	-	\$69,666

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
Ending Balance							
Ending Balance	-	-	(69,666)	-	-	-	(69,666)
Total Ending Balance	-	-	(\$69,666)	-	-	-	(\$69,666)

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 033

ESSENTIAL PACKAGE
Exceptional Inflation
PACKAGE NUMBER 033

PURPOSE:

The purpose of the Exceptional Inflation package is to allow the agency submit an request to the Exceptions Committee for inflation above and beyond Standard Inflation, and budget analyst-approved inflation. This exception is to cover the costs of the Office of Administrative Hearing Costs. These costs have gone up with the addition of two limited duration investigators which significantly increased the number of cases the Commission was able to review and forward to a hearing.

How Achieved:

Trends in Office of Administrative Hearings (OAH) costs:

2007-2009:	\$ 65,661
2009-2011	\$101,062 (35% increase)
2011-2013 (projected)	\$140,100 (38% increase)
2013-2015 (projected by OAH)	\$177,300 (21% increase)

Base Budget Limitation for Professional Services:

Fingerprint Costs (FBI):	(244,664)
Other Costs:	<u>(74,195)</u>
Commissioner Substitutes	
Building Security	
Office of Administrative Hearings	

Approved Exception for OAH costs: \$ 81,026

Staffing Impact:

This package has no impact on TSPC staffing levels.

Revenue Source:

Other Funds: Licensure and Fingerprint fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 033 - Exceptional 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							
Professional Services	-	-	81,026	-	-	-	81,026
Total Services & Supplies	-	-	\$81,026	-	-	-	\$81,026
Total Expenditures							
Total Expenditures	-	-	81,026	-	-	-	81,026
Total Expenditures	-	-	\$81,026	-	-	-	\$81,026
Ending Balance							
Ending Balance	-	-	(81,026)	-	-	-	(81,026)
Total Ending Balance	-	-	(\$81,026)	-	-	-	(\$81,026)

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 060

ESSENTIAL PACKAGE
Technical Adjustments
PACKAGE NUMBER 060

PURPOSE:

Technical budget adjustments make expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. These adjustments were approved by the agency's BAM analyst and the SABRS manager.

How Achieved:

For many biennia, the accounting for agency fingerprints has been difficult to track since payments to the Federal Bureau of Investigation (FBI) were paid from our "Professional Services" category and payments to the State Police were made through the budget object labeled "Intra-agency Charges."

By making these technical adjustments, the expenditures for both Oregon State Police and the FBI can be tracked separately, allowing the agency to keep close track of other Professional Services expenditures.

Amount removed from Professional Services:	(\$174,330)
Amount removed from Intra-Agency Charges:	(\$250,320)
Amount "added" into new agency category within Services and Supplies:	\$424,650

Staffing Impact:

This package has no impact on TSPC staffing levels.

Revenue Source:

Other Funds: Fingerprint fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 060 - Technical Adjustments

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							
Professional Services	-	-	(174,330)	-	-	-	(174,330)
Agency Program Related S and S	-	-	424,650	-	-	-	424,650
Intra-agency Charges	-	-	(250,320)	-	-	-	(250,320)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POLICY PACKAGE FISCAL IMPACT NARRATIVE 070

POLICY PACKAGE
Revenue Shortfalls
PACKAGE NUMBER 070

PURPOSE:

The purpose of the Revenue Short-Falls policy package is to outline expenditure reductions due to revenue short-falls.

HOW ACHIEVED:

The expenditures were achieved by reducing the agency's Personal Services budget by 2.75 FTE. The agency laid-off two positions in July 2012 and left one vacant due to a performance termination. The costs represent the elimination of 2.75 FTE from the agency's permanently funded positions.

Classified/Unclassified Salaries:	(\$251,049)
ERB Assessments	(\$ 120)
PERS	(\$ 47,875)
Social Security Taxes	(\$ 19,204)
Workers' Compensation Assessment	(\$ 177)
Mass Transit Tax	(\$ 1,506)
Flexible Benefits	(\$ 91,584)
Reconciliation Adjustment	(\$ 179)
Total Personal Services Reductions:	(\$411,336)

STAFFING IMPACT:

This package impacts 2.75 FTE –Intake Clerks – Office Specialist I (1.75 FTE); Director of Licensure – PEM D (1.0 FTE)

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint Fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(251,049)	-	-	-	(251,049)
Empl. Rel. Bd. Assessments	-	-	(120)	-	-	-	(120)
Public Employees' Retire Cont	-	-	(47,875)	-	-	-	(47,875)
Social Security Taxes	-	-	(19,204)	-	-	-	(19,204)
Worker's Comp. Assess. (WCD)	-	-	(177)	-	-	-	(177)
Mass Transit Tax	-	-	(1,506)	-	-	-	(1,506)
Flexible Benefits	-	-	(91,584)	-	-	-	(91,584)
Reconciliation Adjustment	-	-	179	-	-	-	179
Total Personal Services	-	-	(\$411,336)	-	-	-	(\$411,336)
Total Expenditures							
Total Expenditures	-	-	(411,336)	-	-	-	(411,336)
Total Expenditures	-	-	(\$411,336)	-	-	-	(\$411,336)
Ending Balance							
Ending Balance	-	-	411,336	-	-	-	411,336
Total Ending Balance	-	-	\$411,336	-	-	-	\$411,336
Total Positions							
Total Positions	-	-	-	-	-	-	(2)
Total Positions	-	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
 Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.75)
Total FTE	-	-	-	-	-	-	(2.75)

POLICY PACKAGE FISCAL IMPACT NARRATIVE 091

POLICY PACKAGE
Statewide Administrative Savings
PACKAGE NUMBER 091

PURPOSE:

This package is a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

HOW ACHIEVED: The reductions below represent savings that are expected to be found in the agency’s IT expenditures.

Total Personal Services Reductions:	(\$8,135)
Total Services and Supplies Reductions:	(\$5,402)
Total Savings:	(\$13,537)

STAFFING IMPACT:

Unclear

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint Fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
 Pkg: 091 - Statewide Administrative Savings

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							
Undistributed (P.S.)	-	-	(8,135)	-	-	-	(8,135)
Total Personal Services	-	-	(\$8,135)	-	-	-	(\$8,135)
Services & Supplies							
Undistributed (S.S.)	-	-	(5,402)	-	-	-	(5,402)
Total Services & Supplies	-	-	(\$5,402)	-	-	-	(\$5,402)
Total Expenditures							
Total Expenditures	-	-	(13,537)	-	-	-	(13,537)
Total Expenditures	-	-	(\$13,537)	-	-	-	(\$13,537)
Ending Balance							
Ending Balance	-	-	13,537	-	-	-	13,537
Total Ending Balance	-	-	\$13,537	-	-	-	\$13,537

POLICY PACKAGE FISCAL IMPACT NARRATIVE 092

POLICY PACKAGE
PERS Taxation Policy
PACKAGE NUMBER 092

PURPOSE:

This package is a placeholder for estimated savings due to changing tax-relief calculations for out-of-state PERS retirees.

HOW ACHIEVED: Assumes reduction in PERS Employer rate over the biennium. [Assume approximately \$370 savings per employee for the full biennium.]

Total Personal Services Reductions: (\$7,387)

Total Savings: (\$7,387)

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint Fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
 Pkg: 092 - PERS Taxation Policy

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							
PERS Policy Adjustment	-	-	(7,387)	-	-	-	(7,387)
Total Personal Services	-	-	(\$7,387)	-	-	-	(\$7,387)
Total Expenditures							
Total Expenditures	-	-	(7,387)	-	-	-	(7,387)
Total Expenditures	-	-	(\$7,387)	-	-	-	(\$7,387)
Ending Balance							
Ending Balance	-	-	7,387	-	-	-	7,387
Total Ending Balance	-	-	\$7,387	-	-	-	\$7,387

POLICY PACKAGE FISCAL IMPACT NARRATIVE 093

POLICY PACKAGE
Other PERS Adjustments
PACKAGE NUMBER 093

PURPOSE:

This package is a placeholder for estimated savings due to future legislative changes to reduce the PERS employer rate.

HOW ACHIEVED: Assumes reduction in PERS Employer rate over the biennium.

Total Personal Services Reductions: (\$59,024)

Total Savings: (\$59,024)

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint Fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 093 - Other PERS Adjustments

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							
PERS Policy Adjustment	-	-	(59,024)	-	-	-	(59,024)
Total Personal Services	-	-	(\$59,024)	-	-	-	(\$59,024)
Total Expenditures							
Total Expenditures	-	-	(59,024)	-	-	-	(59,024)
Total Expenditures	-	-	(\$59,024)	-	-	-	(\$59,024)
Ending Balance							
Ending Balance	-	-	59,024	-	-	-	59,024
Total Ending Balance	-	-	\$59,024	-	-	-	\$59,024

02/20/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58400 TEACHER STANDARDS/PRACTICES
 SUMMARY XREF:001-00-00 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 070 - Revenue Shortfalls

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
0000134 MESNZ7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00		162,240- 73,977-			162,240- 73,977-
0000150 OA C0103 AA OFFICE SPECIALIST 1	1-	.75-	18.03-	02	2,113.00		38,097- 40,806-			38,097- 40,806-
0000167 OA C0103 AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
TOTAL PICS SALARY							251,049-			251,049-
TOTAL PICS OPE							158,960-			158,960-
TOTAL PICS PERSONAL SERVICES =	3-	2.75-	66.03-				410,009-			410,009-

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

Teacher Standards & Practices Comm
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	4,424,528	4,416,682	4,416,682	4,043,712	4,043,712	-
Admin and Service Charges	692,973	777,168	777,168	432,570	432,570	-
Interest Income	316	-	-	-	-	-
Transfer to General Fund	(346,000)	-	-	-	-	-
Total Other Funds	\$4,771,817	\$5,193,850	\$5,193,850	\$4,476,282	\$4,476,282	-
Federal Funds						
Federal Funds	-	-	85,455	35,000	35,000	-
Total Federal Funds	-	-	\$85,455	\$35,000	\$35,000	-

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
OTHER FUNDS								
Business License Fees:				\$4,416,682	\$4,079,866	\$4,043,712		
New Licenses (Instate)			738,838					
New Licenses (Out of state)			308,510					
Renewals			3,243,013					
Charter School Registrations			5,192					
Reinstatements			125,425					
Subtotal:			\$4,424,528					
Admin Service Charges				\$777,168	\$ 445,988	\$432,750		
Fingerprint Fees			549,294					
Other Fees			143,679					
Subtotal:			\$ 692,973					
Interest Income			316					
(Transfer to Gen. Fund)			(\$346,000)					
Totals:			\$4,771,817	\$5,193,850	\$4,525,854	\$4,474,282		
FEDERAL FUNDS				\$85,455	\$85,455	\$35,000		

Teacher Standards & Practices Comm

Agency Number: 58400

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

Other Funds	3,394,847	3,622,117	3,622,117	3,487,387	3,473,560	-
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SERVICES & SUPPLIES

General Fund	-	100,000	-	-	-	-
Other Funds	1,916,675	1,822,495	1,822,495	1,822,495	1,822,495	-
Federal Funds	-	-	85,455	85,455	85,455	-
All Funds	1,916,675	1,922,495	1,907,950	1,907,950	1,907,950	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,309,882	5,296,055	-
Federal Funds	-	-	85,455	85,455	85,455	-
All Funds	5,311,522	5,544,612	5,530,067	5,395,337	5,381,510	-

AUTHORIZED POSITIONS

25	24	24	22	22	-
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AUTHORIZED FTE

25.00	24.00	24.00	22.00	22.00	-
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds	-	-	-	(4,019)	(4,022)	-
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022 PHASE-OUT PGM & ONE-TIME COSTS

SERVICES & SUPPLIES

Teacher Standards & Practices Comm

Agency Number: 58400

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(50,455)	(50,455)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	135,362	69,666	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	81,026	81,026	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	212,369	146,670	-
Federal Funds	-	-	-	(50,455)	(50,455)	-
All Funds	-	-	-	161,914	96,215	-
LIMITED BUDGET (Current Service Level)						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,522,251	5,442,725	-
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,557,251	5,477,725	-
AUTHORIZED POSITIONS	25	24	24	22	22	-
AUTHORIZED FTE	25.00	24.00	24.00	22.00	22.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						

Teacher Standards & Practices Comm

Agency Number: 58400

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 58400-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	(412,992)	(411,336)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.75)	(2.75)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(8,135)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(5,402)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(7,387)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(59,024)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	(412,992)	(491,284)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.75)	(2.75)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	-	100,000	-	-	-	-

Teacher Standards & Practices Comm

Agency Number: 58400

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 58400-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-
AUTHORIZED POSITIONS	25	24	24	20	20	-
AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-
OPERATING BUDGET						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-
AUTHORIZED POSITIONS	25	24	24	20	20	-
AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-
TOTAL BUDGET						
General Fund	-	100,000	-	-	-	-
Other Funds	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
Federal Funds	-	-	85,455	35,000	35,000	-
All Funds	5,311,522	5,544,612	5,530,067	5,144,259	4,986,441	-
AUTHORIZED POSITIONS	25	24	24	20	20	-
AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-

TEACHER STANDARDS and PRACTICES COMMISSION
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

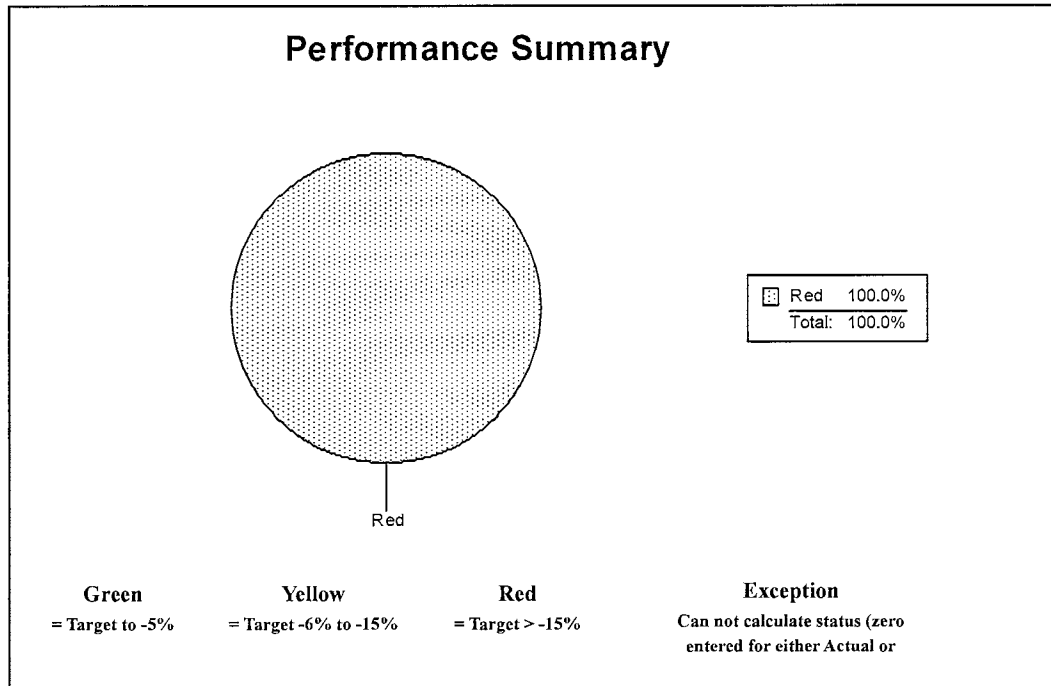
Original Submission Date: 2012

Finalize Date: 6/1/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	PHONE/EMAIL CUSTOMER SERVICE – Percent of phone calls and email responded to within 3 days.
2	APPLICANT CUSTOMER SERVICE – Percent of completed applications processed in 20 days.
3	INVESTIGATION SPEED – Percent of investigated cases resolved in 180 days (unless pending in another forum).
6	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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	<p>Title:</p> <p>Rationale:</p>

TEACHER STANDARDS and PRACTICES COMMISSION		I. EXECUTIVE SUMMARY	
Agency 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.			
Contact: Vickie Chamberlain		Contact Phone: 503-378-6813	
Alternate:		Alternate Phone:	



1. SCOPE OF REPORT

Licensure and discipline functions are the agency services covered by the key performance measures. Program approval functions are not covered by the key performance measures, although reports of program site visits are public documents and available upon request.

2. THE OREGON CONTEXT

The Oregon Teacher Standards and Practices Commission sets standards for, approves and reviews Oregon educator preparation programs including: teaching; administration; school counseling, school psychology and school social work. The commission also issues charter school registrations for teachers and administrators and school nurse certifications. The commission issues and renews licenses authorizing public school educators to work in the above-mentioned roles in public schools supported by public funds. Finally, the commission serves as the professional practices board for public educator misconduct and has the authority to issue private letters of reproof, reprimand, put on probation, suspend or revoke an educator's license as a result of professional misconduct. The commission partners with: Oregon Department of Education; Oregon public higher education educator preparation programs (Western Oregon University; Oregon State University; University of Oregon; Portland State University; Eastern Oregon University; Southern Oregon University); private higher education educator preparation programs (Concordia University; Corban University; George Fox University; Lesley University; Lewis and Clark College; Linfield College; Marylhurst University; Multnomah University; Northwest Christian University; Pacific University; University of Portland; University of Phoenix; Warner Pacific College; Willamette University); Oregon Education Association, Confederation of Oregon School Administrators; Oregon School Personnel Association and the Oregon School Boards Association.

3. PERFORMANCE SUMMARY

The agency's performance has declined on KPM's 1, 3 and 4. KPM #1 (speed returning email and phone calls): Our target is 60 percent of email and phone calls returned in 3 days or less. We dropped from 81% in 2008 to 43% in 2009, then again to 40% in 2010. However, the number of total communications (email and phone calls) increased from 32,552 in 2008, to 49,115 in 2009, to 64,635 in 2010. There was a 24% increase in total communications from 2009 to 2010, with no additional staffing increases. KPM #2 (speed issuing licenses): Performance in number of applications processed in 20 days remained stationary at 29%. The agency's performance dropped on KPM #3 (speed from complaint to investigation report): With staffing temporarily expanded by 2 Limited Durations positions, we were able to increase the rate within which we complete applications in less than 18 months. We went from 48% in 2008 to 62% 2009. Due to staffing turnovers, the percentage of cases turned around in 18 months dropped from 62% to 39%. This drop is due primarily to the high number of complicated cases that continue to come into the agency. KPM #4: The agency's ratings of above average to excellent dropped from 64% in 2009 to 56% in 2009. In October 2008, we began collecting comments with our customer service surveys and have learned much about which processes need to be improved. Top complaints center around response times (KPM's 1 & 2).

4. CHALLENGES

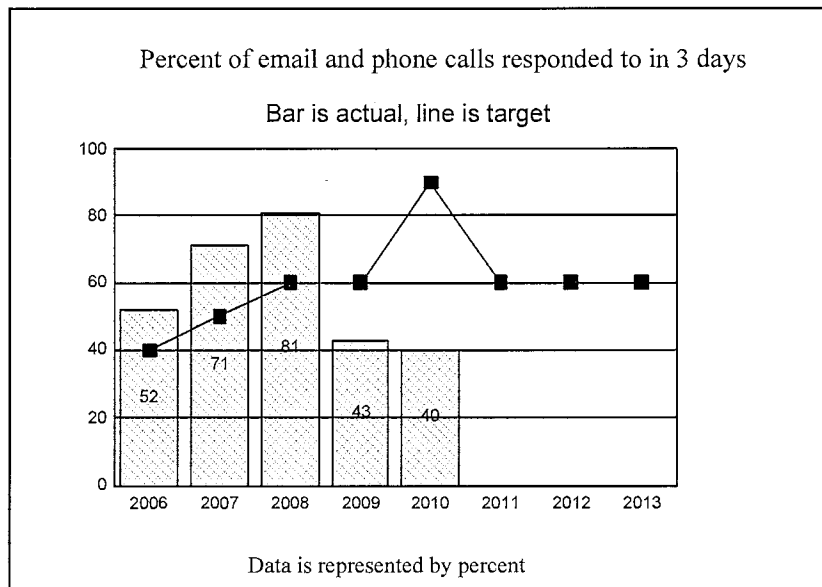
The agency's challenges have been related to staffing levels and consistency. The agency turned over the Director of Licensure position two times since 2008 and we attempted to fill the position with a 0.5 FTE retired school administrator. While the quality of the work was excellent, the position requires a constant presence for staff, the public, and performance monitoring. We filled the position (as of July 2010) with a full time person who is experienced with performance monitoring. In order to improve customer service, we have assigned public service representatives to districts for direct assistance with licensure issues including proper assignment of licensed educators. This means a significant number of phone calls that previously routed through the agency's "front line" are now going directly to agency staff desks. That means our ability to accurately track workload in the phone call area has been removed. Licensure applications are at an all time high as are email and phone calls. The agency is working diligently with very limited IT staffing to establish an online process for

licensure application.

5. RESOURCES AND EFFICIENCY

The agency's budget for 2011-2013 is \$5,544,612 (all funds). Changes in our budget that will influence performance would be: 1. Increased number of persons issuing licenses (from two to five.) 2. Retain current Limited Duration staffing in investigations (2 investigators and 1 support staff). This will allow us to continue to reduce the backlog in complaints. Efficiencies in past year: 1. Eliminated overtime; 2. Eliminated paper sent to Commissioners at meetings including reducing mailing costs. Commissioners now access all commission materials on a secured web site for confidential information and a public web site for other materials. 3. We have balanced our workload to open the office from 7:00 a.m. to 6:00 p.m. and occasional Saturdays from 8 to noon for better customer service. 4. Reduced staff travel, including investigators by conducting more telephone interviews, and requiring licensees to come to Salem for interviews.

KPM #1	PHONE/EMAIL CUSTOMER SERVICE – Percent of phone calls and email responded to within 3 days.	2002
Goal	CUSTOMER SERVICE: Provide high quality services to all stakeholders.	
Oregon Context	AGENCY 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.	
Data Source	KPM's 1 & 2: Internal data collection of daily email received, phone messages received, email responses and phone message responses. [Electronic]KPM 3: Commission agenda's and data tracking.KPM 4: Customer service survey.	
Owner	Licensure, Victoria (Vickie) Chamberlain (503) 378-6813	



1. OUR STRATEGY

Returning phone calls and email quickly allays licensee anxiety. It also facilitates the issuance of licenses if we are able to help the applicant make a better

application. The slower we are at responding, the more people send duplicate email searching for answers (or they call). We publish statistics daily regarding backlog on office data board and by daily updates in email. We review statistics and strategies frequently with staff. All staff receive comments from the customer service survey monthly. We monitor the number of dropped calls and the highest volume during the day. We have adjusted schedules to have more people available to answer phones during those hours. We have altered our office hours from 8 a.m. to 5 p.m (Monday through Friday), to 7 a.m. to 6 p.m. on Monday through Thursday and 7 a.m. to 5 p.m. on Friday. We are also open on occasional Saturdays for customer access from 8 to noon.

2. ABOUT THE TARGETS

The targets were developed based on anecdotal tracking of email and phone responses before we had electronic data tracking ability in this area. The volume of communications remains high at 49,115 communications in 2009, and 36,498 "trackable" communications in 2010. An ideal target would be 100 percent in 48 hours. However, we do not have the staffing to manage this outcome. If any person is ill, we quickly become buried in the volume. A higher percentage represents a better response time to licensees.

3. HOW WE ARE DOING

We are not doing as well as we believe we could do in this area. [Communications are email and phone calls.] We made actual gains from 2006 through 2008 and achieved a high return rate of 81% in three days. However, due to staff turnover in leadership in this unit and other staffing, we took a steep drop in 2009 to only 43% communications returned in three days.

In 2007, TSPC received a total of 26,104 communications. In 2009, TSPC received 49,115 communications for a 53% increase. In 2010, we received a total of 36,498 communications tracked by the same method as in 2009 and prior years, but we instituted a new program that assigned public service representatives (PSRs) directly to school districts to allow them nearly "instant" access to agency staff to work on licensure and assignment issues. The move to assigning district liaisons has been a success, communications-wise, however, we are unable to electronically track the number of phone calls that agency staff receive related to customer service on their direct phone lines. Nor are we able to track the "turn-around" time for these calls. We started this program about mid-year 2010, and have continued it into 2011. The improved access to districts has resulted in a diminished ability to also answer licensee phone calls and email. We also believe that agency furloughs and the agency's inability to pay overtime to deal with backlogs as they arise has had a huge impact on performance this past year. Additionally, we had a PSR retirement in the latter half of 2010 and since we had one position occupied by a temporary employee, we did not seek to retain that position in our 2011-2013 budget request. Finally, due to the small size of the staff, any turn over, illness or other legitimate absence sets us back very quickly.

4. HOW WE COMPARE

We do not have actual data, but in reviewing results with many of our neighboring states (through informal conversations), it appears that even though we are

not meeting our own expectations, in the educator licensure arena, Oregon's office excels at customer service.

5. FACTORS AFFECTING RESULTS

Factors affecting results:1. Significant increase in volume of communications;2. Assignment of staff as school district liaisons;3. Furloughs and no overtime for backlog decreases;4. The licensure rules are complex due to changes the commission made 10 years ago. Public service representatives strive to make the most accurate and helpful responses possible and this sometimes takes time;5. Due to assignment of staff direct phone lines to school district representatives, a large number of email/phone call communications handled through Outlook and the staff's desk telephones, we are now unable to accurately "count" all phone call and email responses as we have in the past. We have increased school district/customer satisfaction, but it appears that our "stats" are down. We will have to figure out another way to define great progress in this area.

6. WHAT NEEDS TO BE DONE

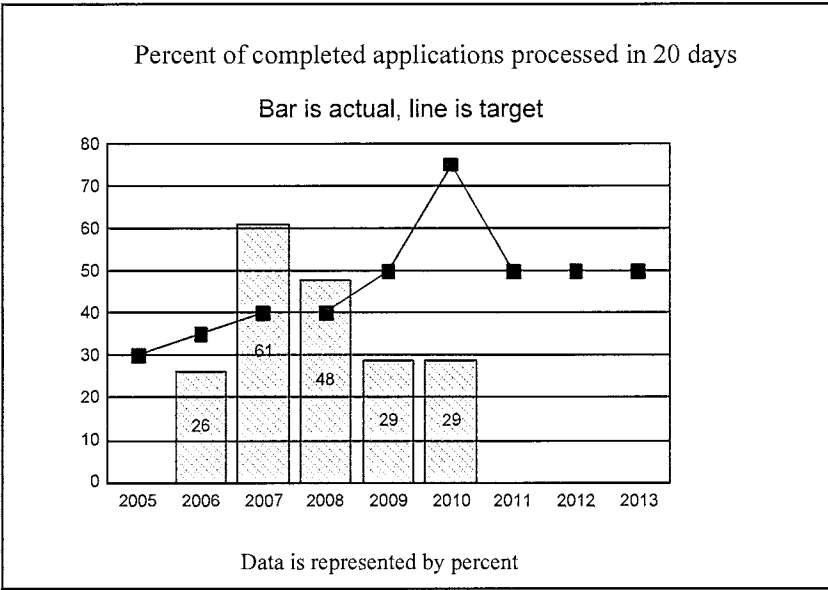
Stay focused on responding to email and phone calls;Continue to monitor performance both good and bad;Increased staffing (at least one position, if not two, would eliminate the backlogs and provide premium service.)

7. ABOUT THE DATA

The reporting cycle is the calendar year: January 1 through December 31.The data are reliable. We have accurate electronic tracking of all phone calls and email through our electronic filing system. However, as noted above. We have transferred some of the workload to direct-phone access rather than sole access through the agency's main phone line and general email inbox. That workload is not track-able given our current configuration for electronically collecting data.It is our belief that if we were able to add the customer service provided directly from public service representatives' desks, we would have higher percentages of speedy return rates to report.

TEACHER STANDARDS and PRACTICES COMMISSION	II. KEY MEASURE ANALYSIS
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KPM #2	APPLICANT CUSTOMER SERVICE – Percent of completed applications processed in 20 days.	2003
Goal	CUSTOMER SERVICE: Provide high quality services to all stakeholders.	
Oregon Context	AGENCY 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.	
Data Source	Internal tracking of date application received through date license is issued	
Owner	Licensure, Victoria (Vickie) Chamberlain (503) 378-6813	



1. OUR STRATEGY

We have increased the number of license evaluators (people who issue the licenses) from three to five (effective May 1, 2011)

2. ABOUT THE TARGETS

Originally, we developed the targets using anecdotal information. The data collected since 2006 represents actual numbers. We believed, based on the anecdotal data that we were ambitious about adopting targets believing it would drive us more quickly toward achieving them. The real data reveal that we were too cautious. The direction we want to achieve is a higher percentage.

3. HOW WE ARE DOING

The office has always attempted to process licenses in 30 calendar days, but we did not collect or verify data. Using a hatch-mark system, we calculated that we never reached the 20-day goal in 2002 and 2003. Hence, we set the goal high in order to keep our goals focused on delivering licenses more quickly. We saw improvement in 2006 and exceeded the target significantly in 2007. Staff attrition affected results in 2008. TSPC has three permanently funded positions to evaluate and issue licenses. One evaluator (1/3 of our workforce in this area) resigned without notice in the middle of the summer. We have since reorganized and reassigned duties to other staff to improve our performance. We believed that the 2009 results would meet or exceed the 2007 results. We were wrong. The affect of a change in leadership was unanticipated. Because of a limited work schedule (half-time PERS retiree), the work on motivating staff, improving performance, monitoring performance and other critical work-related job duties were too much to achieve. Performance in this area dropped from 48% of applications issued in 20 days or less to 29%.

4. HOW WE COMPARE

Our customer service survey respondents tell us we are generally faster than California, Washington and Arizona when it comes to issuing licenses. We do not have data on how other state agencies fair in this area.

5. FACTORS AFFECTING RESULTS

Staffing levels and a high number of applications negatively affected this outcome. We were unable to get additional staff trained, as hoped for, to issue licenses. There are over 20,250 licenses issued a year. This was accomplished by two people. If one or both of them were out at any time, we had significant slow-downs.

6. WHAT NEEDS TO BE DONE

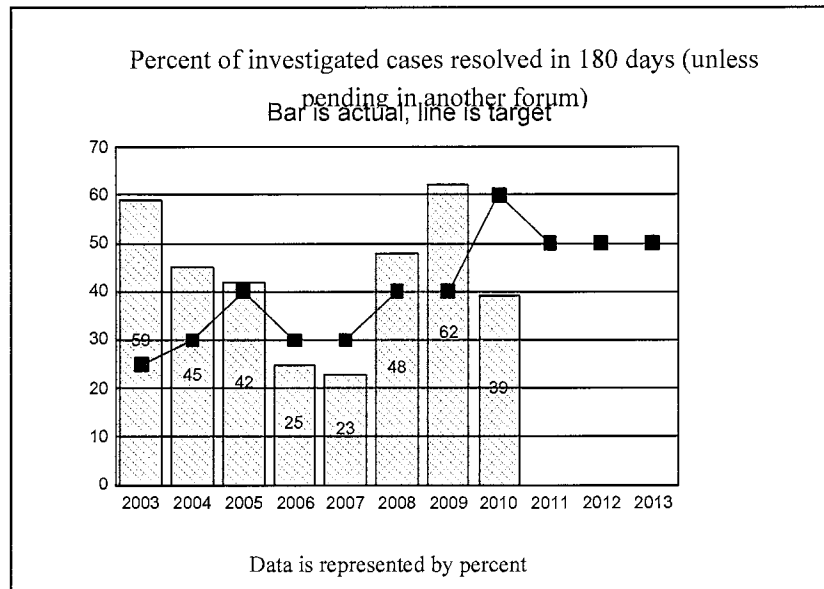
1. We have increased the number of people issuing licenses from two in 2010 to five in 2011.2. We are removing "bureaucratic" detail that needs to be

provided by licensees and districts in order to speed up licensure issuance.³ We have evened out the staffing presence in the office to have someone on staff able to issue licenses at all times during the week.⁴ We will not know until mid 2012 whether this strategy will work due to adjustments made in 2011 (supported in 2011-2013 LAB.)⁵ "Time" in which licenses are processed may not be the best indicator. In 2011, we are showing a trend upwards of number of licenses issued per month from an average of 1,868 per month to 2250 a month starting with the increase of license evaluators (June 2011) to present.

7. ABOUT THE DATA

TSPC issued **21,726** licenses in 2007 and **19,013** licenses in 2008, **20,254** in 2009, and **22,428** in 2010. These numbers are representative of the number of licenses issued over the past several years. In 2007 and half of 2008, we had three full time evaluators. From August 2008 through December 2010, we only had two evaluators.

KPM #3	INVESTIGATION SPEED – Percent of investigated cases resolved in 180 days (unless pending in another forum).	2003
Goal	CUSTOMER SERVICE: Provide high quality services to all stakeholders	
Oregon Context	AGENCY 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.	
Data Source	Data collected continuously electronically, cases entered and tracked. Summary of progress at each commission meeting.	
Owner	Professional Practices, Melody Hanson, Director (503) 373-1260	



1. OUR STRATEGY

Our strategy to achieve this goal involves adding staff and reorganizing the work. We work closely with the Department of Justice on discipline cases to accomplish this goal.

2. ABOUT THE TARGETS

Discipline cases should be processed as quickly as possible. Resolving cases in 180 days would be a sign of expeditious action. Higher is better.

3. HOW WE ARE DOING

In 2003, the rate of resolving cases was nearly 60%. A lower than expected performance in 2007 resulted from staff turnover and a vacancy in the full time investigator position for nearly three months. The results in 2008 reflect the addition of 3.0 FTE investigators (limited duration) to the staff. The results in 2009 reflect 4 FTE investigators and 2 FTE support staff. Three of these six FTE are currently Limited Duration positions. Due to the increased staffing, our performance increased sharply from 48% in 2008 to 63% in 2009. Currently, after three meetings in 2010, the rate is nearly 65%. Additionally, the commission considered 378 cases in 2009 as compared to 321 in 2008 and 228 in 2007. However, the numbers of complaints continue to climb, from 214 in 2007 to 290 in 2009.

4. HOW WE COMPARE

No data at this time. (I don't know if anyone else tracks their data similarly).

5. FACTORS AFFECTING RESULTS

1. A dramatic increase in reported incidents has resulted in a significant backlog. Additionally, more educators are contesting the charges resulting in more hearings, which takes time and delays the ability to resolve a case quickly. Investigators must travel statewide to investigate which further affects their ability to complete investigations quickly. The complexity of the case, the number of witnesses and the geographic location of the case also affect results. The commission has been dealing with all reports of sexual misconduct or misconduct that deals with student safety ahead of all others. This has resulted in the aging of other less significant charges of professional misconduct. 2. 2010 included staff turnover and a shifting of cases to new investigators resulting in a dip in investigation speed for a short amount of time.

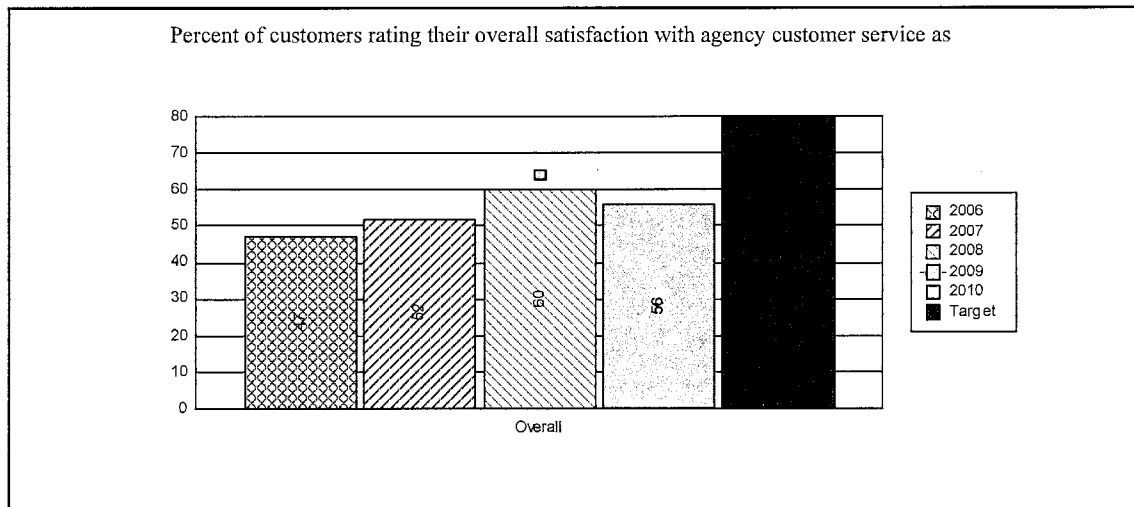
6. WHAT NEEDS TO BE DONE

Continue to employ increased staffing in this area; focus on serious cases; and delay negotiations for settlement until after the commission considers the evidence.

7. ABOUT THE DATA

This data is collected for calendar years and is the most common way we have tracked this data. [Calendar years align with the appointment of commissioners and we track the data based on the number of cases the commission considers at each of their meetings annually.]

KPM #6	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.	2006
Goal	CUSTOMER SERVICE: Provide high quality services to all stakeholders	
Oregon Context	AGENCY 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.	
Data Source	Customer Service surveys sent out with licenses issued.	
Owner	Administration, Keith Menk, (503) 378-3757	



1. OUR STRATEGY

Our strategy is to improve our customer service, thereby improving the results. In October 2008, we added a comment box to our customer service survey. The results were much more valuable than the Lickert scale rating system.

2. ABOUT THE TARGETS

Based on the low performance of 2006, the targets were set high to encourage improvement in the evaluation of our performance.

3. HOW WE ARE DOING

We are not doing as well as we would like. The comments have enabled us to focus on the issues that are affecting the results. The comments showed a much lower rating of our service than the actual responses to questions reveal. In October 2008, only 20.5% of the comments were positive; November - 23.3%; December - 27.2%; January 2009 - 45.7%.

4. HOW WE COMPARE

No data.

5. FACTORS AFFECTING RESULTS

Slow licensure processing; failure to reach live person on phone; delayed email response; inconsistent answers from staff; inconsistent information in agency materials; insufficient or confusing information on the Web.

6. WHAT NEEDS TO BE DONE

We need to expand the pool of customers to include higher education and stakeholder interest groups, not just licensees. Continue to publish results and work with staff to eliminate factors over which we have direct control such as consistent answers; better materials; staff attitude; speed of response, etc.

7. ABOUT THE DATA

TSPC has been collecting customer service data since February 2006. We have been collecting comments since October 2008. Data: We only "count" ratings above average or excellent.

TEACHER STANDARDS and PRACTICES COMMISSION	III. USING PERFORMANCE DATA
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Agency 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.
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Contact: Vickie Chamberlain	Contact Phone: 503-378-6813
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Alternate:	Alternate Phone:
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The following questions indicate how performance measures and data are used for management and accountability purposes.
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1. INCLUSIVITY	<p>* Staff: Management staff participated with Commission to develop measures. Staff reviewed and commented on targets for KPM 1 and 2 at staff retreat. Staff review statistics daily.</p> <p>* Elected Officials: While not directly involved, questions from elected officials over the years helped the commission to develop the measures.</p> <p>* Stakeholders: Members of public including higher education, Oregon Education Association, Confederation of Oregon School Administrators, Oregon School Personnel Association and other are invited into the discussion when measures initially adopted.</p> <p>* Citizens: • Citizens: Citizens were not directly involved but are welcome to provide input through the Web and at Commission meetings.</p>
-----------------------	--

2 MANAGING FOR RESULTS	<p>The statistics related to the efficiency measures are published daily and posted within the office. The intranet also contains charts indicating daily progress toward achieving and managing pending workload such as emails pending, applications pending review and documents pending review. Recent changes include: Adding comments to the customer service survey and publishing results with staff and commission; tracking Web “look ups” daily; publishing discipline orders to the Web; connections established with some school districts and a few higher education institutions for the exchange of “real time” data, including employee licensure and other information; creating an online licensure handbook to assist districts and educators track appropriate assignments based on licensure and endorsements; we have established a phone back-up person to improve customer access to a “live body.” Internally, the safety committee established a healthy snacks center in the office, provided small weights; stretching recommendations; organized short chair massages during afternoon break; first aid training; weight loss contests and other employee work-place enrichment activities. Performance, time worked, time loss and other efficiencies are monitored through regular staff evaluations and reports to Commissioners.</p>
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3 STAFF TRAINING	The APR is published on the Web. We discuss at staff meetings the goals of processing speed and email and phone call response speed.
4 COMMUNICATING RESULTS	<p>* Staff : White board in office with updated statistics daily; all staff email; personal reminders.Electronic activity reports daily to track individual progress.Daily review of progress from previous day on licensure, phone calls, email, documents received, and open applications.</p> <p>* Elected Officials: Through the budget process and through reports regarding legislation of interest.</p> <p>* Stakeholders: Through “news releases” (higher education and school districts); Commission meeting information.</p> <p>* Citizens: Through publication of our meeting minutes on the Web.Posting of Annual Performance Report on the Web;Regular news letters on licensure activities;Visibility presenting at stakeholder events.</p>

TEACHER STANDARDS AND PRACTICES COMMISSION

**AFFIRMATIVE ACTION PLAN
2013-2015 BIENNIUM**



**Victoria Chamberlain
Executive Director
250 Division St. NE
Salem, Oregon 97301**

2013-2015 AFFIRMATIVE ACTION PLAN

Table of Contents

	Page No.
I. Description of Agency	111
A. Mission and Objectives	111
B. Name of Agency Director/Administrator	111
C. Name of Governor's Policy Advisor	111
D. Name of Affirmative Action Representative	111
E. Name of Diversity and Inclusion Officer	111
F. Organizational Chart (attached in Appendix)	
II. Affirmative Action Plan	112
A. Agency Affirmative Action Policy	112
B. Agency Diversity and Inclusion Statement	112
C. Training , Education and Development Plan	113
1. Employees	113
2. Volunteers	114
3. Contractors/Vendors	114
D. Programs	114
E. Update Executive Order 08-18	115
1. Status of Cultural Competency Assessment/ Implementation	115
2. Statewide Exit Interview Survey	115
3. Performance Evaluations of all Management Personnel	115
F. Status of Contracts to Minority Businesses (ORS 659A.015)	115

2013-2015 AFFIRMATIVE ACTION PLAN

III.	Roles for Implementing Affirmative Action Plan	
A.	Responsibilities and Accountabilities	115
1.	Commissioners	115
2.	Executive Director	116
3.	Agency Staff	116
4.	Managers and Supervisor	116
5.	Affirmative Action Representative	116
IV.	2010-2012	
A.	Accomplishments for the Biennium	117
B.	Progress Made or Lost since Previous Biennium	118
V.	2013-2015 Biennium	118
A.	Goals	118
B.	Strategies and Timelines	118
VI.	Appendix A	
A.	Agency's Policy Documentation	119
1.	ADA and Reasonable Accommodation Policy	119
2.	Discrimination and Harassment Free Workplace	120
3.	Employee and Training Policy	122
4.	Veterans Preference in Employment	122
5.	Other Agency documentation in support of Plan	122

2013-2015 AFFIRMATIVE ACTION PLAN

- VII. Appendix B (*The following legal summaries are not included in budget request. – Eliminated 29 pages*)
- 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 Discrimination
 - 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. Religious Discrimination Title VII of the Civil Rights Act of 1964
 - H. Retaliation Title VII of the Civil Agency Affirmative Action Policy
 - I. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
 - J. Sexual Harassment Title VII of the Civil Rights Act of 1964

Organizational Chart 2013-2015

2013-2015 AFFIRMATIVE ACTION PLAN

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)

Victoria Bianes Chamberlain
250 Division St. NE
Salem, OR 97301

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

Ben Cannon
(503) 378-3072

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

Keith Menk, Deputy Director
(503) 378-3757

2013-2015 AFFIRMATIVE ACTION PLAN

E. Name of Diversity and Inclusion Officer

N/A

E. Organizational Chart (attached in Appendix)

II. AFFIRMATIVE ACTION PLAN

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.

1. Enforcement

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.

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.

2013-2015 AFFIRMATIVE ACTION PLAN

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.

B. Agency Diversity and Inclusion Statement:

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.

C. Training, Education and Development Plan (TEDP)

1. **Employees:** 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

2013-2015 AFFIRMATIVE ACTION PLAN

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. TSPC has supported employees to attend the Willamette University Diversity Conference and Conversations for Equity in Education (CFEE) workshops. TSPC has also supported supervisory training for managers. Annually, managers are encouraged to participate in the cultural competency training, conferences or planning meetings, often conducted in cooperation with stakeholders.

TSPC is an agency of only 20 staff members, so no succession plan has been developed. In an agency this small, it is important not to establish a perception of favoritism and preferential treatment. This contributes to the desire not to establish a formal or informal succession plan. Likewise, with limited staffing, career ladders are difficult to establish. All employees have the opportunity to apply for any advancement in the organization. The limited number of positions and the limitations of the state classification system does not afford many opportunities. TSPC has a positive track record of hiring from within, developing staff for promotions, and recruiting and selecting a diverse workforce.

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 and retreat annually, 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.

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 Commission does review the agencies affirmative action report.

2. 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 commissions and the general public

3. 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.

D. Programs: TSPC has no internship programs. The agency does not have a Community Outreach program either. TSPC does not have a specific diversity initiative program, with the exception of program and licensure activities. TSPC has been reviewing administrative rules establishing standards for cultural competency for educators and program requirements. The focus has been on creating a culturally competent workforce to ensure equity in the educational setting.

2013-2015 AFFIRMATIVE ACTION PLAN

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.

TSPC does not have an Internship program and does not plan to implement one at this point due to workload and staffing issues.

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.

TSPC does not have a Diversity Initiative for employees. TSPC has been providing statewide leadership on establishing standards and assessments for licensed educators on civil rights laws and cultural competency.

E. Update: Executive Order 08-18

1. **Status of Cultural Competency Assessment/Implementation:** TSPC has not participated in the Statewide Cultural Competency Assessment and Implementation Services. The agency has no plans at this point to participate in the assessment because the limited number of employees in the agency.
2. **Statewide Exit Interview Survey:** TSPC has not participated in the Statewide Exit Interview Survey and has no plans at this point to participate in the survey because of the limited number of employees and low turnover rate.
3. **Performance Evaluations of all Management Personnel:** All TSPC managers are evaluated annually by the Executive Director. The Executive Director is evaluated annually by the commission. Affirmative action, diversity and inclusion are elements in all the evaluations.

F. **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

A. Responsibilities and Accountabilities

1. **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.

2013-2015 AFFIRMATIVE ACTION PLAN

Currently, of the seventeen (17) appointed Commissioners, the diversity is: 19% under-represented persons (3); 81% Anglo-European (14); 44% male (8); and 56% female (9). This compares to 2011-2012 as follows: 29% under-represented persons (3); 65% Anglo-European (11); 59% male (10); and 41% female (7).

- 2. 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 Latina. 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.
- 3. Agency Staff:** The Commission employs a staff of 20 FTE in accordance with 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.

Demographically, the staff is 5% Pacific Islander; 5% PWD; 5% Native American; 5% Latino and 85% white. The agency has three management service staff members who are 33% male and 33% being Latina (the female Executive Director). One person on staff has an identified disability. 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.

- 4. Managers and Supervisors:** Managers and Supervisors are held responsible for the implementation of the Affirmative Action Plan and compliance with policies and procedures. The Deputy Director is held responsible for the recruitment and selection process. As the Affirmative Action representative, he is responsible for conducting the selection process for new hires. Just in time training is provided to supervisors and staff members involved in the hiring process. This training includes discussion of agency goals related to creating a diverse workforce. All managers and a significant number of employees have been involved in recent selection processes and have actively participated in the maintenance of the plan. The Executive Director holds all managers and supervisors accountable through the performance evaluation process on achievement of the goals of the Affirmative Action plan.
- 5. Affirmative Action Representative:** The Deputy Director (Human Resource Manager, 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 conducting affirmative action training and information sessions for management and staff. He is also responsible for investigating, addressing and resolving complaints. Since the agency is small, the Executive Director, Deputy Director and the Leadership team all accept responsibility

2013-2015 AFFIRMATIVE ACTION PLAN

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 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.

TSPC has one Spanish-bilingual individual as a way to better serve the public. This individual have been an enormous help recently with new educators seeking information from the Commission. The Deputy Director is an expert in cultural competency 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.

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

IV. JULY 1, 2010-JUNE 30, 2012

A. Accomplishments for the 2010-2012 Biennium

The agency's Employee Handbook which addresses affirmative action and equal employment opportunity issues was updated. The agency encourages employees to attend professional development related to cultural inclusion. At least three employees participated in workshops or other training opportunities. One recent commission staff member is a faculty member in the Oregon CFEE (Center for Equitable and Effective Leadership) which delivers a week long seminar to educators (administrators, teachers and higher education faculty) on issues of white privilege and cultural competency. [See:

http://www.lclark.edu/graduate/community_engagement/school_transformation/equitable_and_effective_leadership/]

Beginning September 1, 2009, the commission requires a "*Protecting Student and Civil Rights in the Educational Environment*" test for all new licensees. This test covers: state and federal civil rights; equity in the educational environment; and professional standards of conducts (ethics). It is the first of its kind in the nation.

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 also works closely with the Oregon Association of Latino Administrators (OALA) and the Oregon Leadership Network (OLN). The agency executive director and deputy director are active with the OLN's equity leadership development activities and we are working actively with ODE to create culturally inclusive evaluation tools for school district and school building administrative leadership.

2013-2015 AFFIRMATIVE ACTION PLAN

TSPC continues to work closely with higher education to increase the culturally inclusive standards for both educators and teachers being prepared for education licensure in Oregon (teachers, administrators, school counselors and school psychologists). The proposed rules were considered and adopted by the commission at the November 2011 meeting.

B. Progress made or lost since previous biennium

The agency has not made progress in the hiring of a diverse workforce. Demographically, the staff is 5% Pacific Islander; 5% PWD; 5% Native American; 5% Latino and 85% white. The agency has three management service staff members who are 33% male and 33% being Latina (the female Executive Director). During the past year the agency needed to reduce the workforce by four positions. This resulted in three individuals, two with a recognized disability and one person of color to leave the agency. The agency does not have a written retention strategy, but attempt to retain all employees because of the cost of training and commitment to quality customer service. The management team continually discusses the most important aspect of retention of employees is creating a positive work environment, through good training programs, transparency on management decisions, focus on quality customer service and a supportive structure. This approach is becoming one of the strengths of the agency. Another strength is the commitment to quality equitable education for all students and what that means for the agency.

V. JULY 1, 2013-JUNE 30, 2015

A. Goals for your Affirmative Action Plan

Goals for the 2013-2015 biennium:

1. Complete the work on developing and implementing cultural competency and cultural inclusion standards for all educators;
2. Review programs for implementation of cultural competency standards into all education preparation areas: teaching; administration; school counseling and school psychology;
3. Continue to recruit diverse staff into agency vacancies, including promotion of diverse staff;
4. Examine whether the ethics standards adequately address issues arising out of racism, harassment and discrimination;
5. Continue work with higher education to implement cultural competency standards into educator preparation programs; and
6. Continue work on agency staff cultural awareness.
7. Continue the evaluation of management on the achievement of affirmative action goals established by the agency.

B. Strategies and time lines for achieving your goals

2013-2015 AFFIRMATIVE ACTION PLAN

1. The agency is meeting regularly with higher education and redrafting administrative rules to accommodate the new preparation standards;
2. The agency is vigorously pursuing equal opportunities for vacancy candidates;
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;
4. Continue the promotion of cultural competency development of staff through professional development;
5. Continue to involve staff in the achievement of goals by inclusion in the selection process for vacancies;
6. Continue to involve staff in the development of staff activities in the creating a “positive work environment” through team work and 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 a woman in the investigative and compliance category.

VI. Appendix A

A. Agency’s Policy Documentation

1. Agency Reasonable Accommodation Policy and Complaint Procedure Statement

Policy: The 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 publics which have an interest in the Commission’s actions.

Procedure:

2013-2015 AFFIRMATIVE ACTION PLAN

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.

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.

2. Agency Harassment Policy and Complaint Procedure

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

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

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

2013-2015 AFFIRMATIVE ACTION PLAN

(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:

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.

2013-2015 AFFIRMATIVE ACTION PLAN

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

3. Employee and Training Policy

TSPC does not have an established training policy, but does budget for staff development during each budget cycle. TSPC does promote staff training and development and provides support to employee by flexing time, reimbursement for coursework directly related to their current assignment, and sponsorship at conference and trainings events.

4. Veterans Preference in Employment

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

5. Other documentation in support of its affirmative action plan

TSPC has no other documentation to provide in support of its affirmative action plan.

VII. Appendix B

U.S. Equal Employment Opportunity Commission Legal Summaries not included. (Eliminated 29 pages)

Teacher Standards & Practices Comm

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 58400
BAM Analyst: Ball, Dustin
Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages

Teacher Standards & Practices Comm

Policy Package List by Priority
2013-15 Biennium

Agency Number: 58400

BAM Analyst: Ball, Dustin

Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

<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
	082	September 2012 E-Board	001-00-00-00000	General Program
	083	December 2012 E-Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program
	091	Statewide Administrative Savings	001-00-00-00000	General Program
	092	PERS Taxation Policy	001-00-00-00000	General Program
	093	Other PERS Adjustments	001-00-00-00000	General Program

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,895,701	1,313,158	1,313,158	1,062,396	1,062,396	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(346,000)	-	-	-	-	-
8800 General Fund Revenue	346,000	-	-	-	-	-
All Funds	-	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,549,701	1,313,158	1,313,158	1,062,396	1,062,396	-
8800 General Fund Revenue	346,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,895,701	\$1,313,158	\$1,313,158	\$1,062,396	\$1,062,396	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	100,000	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,424,528	4,416,682	4,416,682	4,043,712	4,043,712	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	692,973	777,168	777,168	432,570	432,570	-
INTEREST EARNINGS						
0605 Interest Income						

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	316	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
REVENUE CATEGORIES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	5,117,817	5,193,850	5,193,850	4,476,282	4,476,282	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL REVENUE CATEGORIES	\$5,117,817	\$5,293,850	\$5,279,305	\$4,511,282	\$4,511,282	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(346,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	6,667,518	6,507,008	6,507,008	5,538,678	5,538,678	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL AVAILABLE REVENUES	\$6,667,518	\$6,607,008	\$6,592,463	\$5,573,678	\$5,573,678	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,164,436	2,410,272	2,410,272	1,826,574	1,838,064	-
3160 Temporary Appointments						

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	22,390	10,527	10,527	10,780	10,780	-
3170 Overtime Payments						
3400 Other Funds Ltd	35,110	21,053	21,053	21,558	21,558	-
3190 All Other Differential						
3400 Other Funds Ltd	2,345	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,224,281	2,441,852	2,441,852	1,858,912	1,870,402	-
TOTAL SALARIES & WAGES	\$2,224,281	\$2,441,852	\$2,441,852	\$1,858,912	\$1,870,402	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	861	984	984	800	800	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	184,287	349,838	349,838	363,926	353,945	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	127,075	125,297	125,297	129,634	129,634	-
3230 Social Security Taxes						
3400 Other Funds Ltd	171,516	186,774	186,774	142,207	143,087	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,186	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,228	1,416	1,416	1,180	1,180	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	13,308	14,651	14,651	11,153	11,153	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	670,105	722,304	722,304	580,032	610,560	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,170,566	1,401,264	1,401,264	1,228,932	1,250,359	-
TOTAL OTHER PAYROLL EXPENSES	\$1,170,566	\$1,401,264	\$1,401,264	\$1,228,932	\$1,250,359	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(10,188)	(10,188)	(17,468)	(17,468)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(210,811)	(210,811)	-	(45,091)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(8,135)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(66,411)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(220,999)	(220,999)	(17,468)	(137,105)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$220,999)	(\$220,999)	(\$17,468)	(\$137,105)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,394,847	3,622,117	3,622,117	3,070,376	2,983,656	-
TOTAL PERSONAL SERVICES	\$3,394,847	\$3,622,117	\$3,622,117	\$3,070,376	\$2,983,656	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	100,356	129,074	129,074	132,172	132,172	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4125 Out of State Travel						
3400 Other Funds Ltd	9,491	15,898	15,898	16,280	16,280	-
4150 Employee Training						
3400 Other Funds Ltd	12,801	24,580	24,580	25,170	25,170	-
4175 Office Expenses						
3400 Other Funds Ltd	208,942	222,088	222,088	227,418	227,418	-
4200 Telecommunications						
3400 Other Funds Ltd	43,765	13,446	13,446	13,769	3,327	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	157,560	209,293	209,293	257,172	226,297	-
4250 Data Processing						
3400 Other Funds Ltd	81,042	9,106	9,106	9,325	11,137	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,999	11,230	11,230	11,500	11,500	-
4300 Professional Services						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	311,117	318,859	318,859	234,483	208,292	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
All Funds	311,117	418,859	404,314	269,483	243,292	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	20,560	20,560	21,136	21,136	-
4325 Attorney General						
3400 Other Funds Ltd	445,616	318,013	318,013	365,397	365,397	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	3,124	3,124	3,199	3,199	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	34,257	11,002	11,002	11,266	11,266	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	207,445	212,620	212,620	225,377	225,377	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	15	-	-	424,650	424,650	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	249,907	244,664	244,664	216	216	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	11,191	13,167	13,167	13,483	13,483	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(5,402)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,676	23,241	23,241	23,799	23,799	-
4715 IT Expendable Property						
3400 Other Funds Ltd	36,495	22,530	22,530	23,071	23,071	-
SERVICES & SUPPLIES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	1,916,675	1,822,495	1,822,495	2,038,883	1,967,785	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL SERVICES & SUPPLIES	\$1,916,675	\$1,922,495	\$1,907,950	\$2,073,883	\$2,002,785	-

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Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
EXPENDITURES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL EXPENDITURES	\$5,311,522	\$5,544,612	\$5,530,067	\$5,144,259	\$4,986,441	-
ENDING BALANCE						
3400 Other Funds Ltd	1,355,996	1,062,396	1,062,396	429,419	587,237	-
TOTAL ENDING BALANCE	\$1,355,996	\$1,062,396	\$1,062,396	\$429,419	\$587,237	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	24	24	20	20	-
TOTAL AUTHORIZED POSITIONS	25	24	24	20	20	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	25.00	24.00	24.00	19.25	20.00	-
8280 FTE Reconciliation	-	-	-	-	(0.75)	-
TOTAL AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,895,701	1,313,158	1,313,158	1,062,396	1,062,396	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(346,000)	-	-	-	-	-
8800 General Fund Revenue	346,000	-	-	-	-	-
All Funds	-	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,549,701	1,313,158	1,313,158	1,062,396	1,062,396	-
8800 General Fund Revenue	346,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,895,701	\$1,313,158	\$1,313,158	\$1,062,396	\$1,062,396	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	100,000	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,424,528	4,416,682	4,416,682	4,043,712	4,043,712	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	692,973	777,168	777,168	432,570	432,570	-
INTEREST EARNINGS						
0605 Interest Income						

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	316	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
REVENUE CATEGORIES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	5,117,817	5,193,850	5,193,850	4,476,282	4,476,282	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL REVENUE CATEGORIES	\$5,117,817	\$5,293,850	\$5,279,305	\$4,511,282	\$4,511,282	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(346,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	6,667,518	6,507,008	6,507,008	5,538,678	5,538,678	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL AVAILABLE REVENUES	\$6,667,518	\$6,607,008	\$6,592,463	\$5,573,678	\$5,573,678	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,164,436	2,410,272	2,410,272	1,826,574	1,838,064	-
3160 Temporary Appointments						

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	22,390	10,527	10,527	10,780	10,780	-
3170 Overtime Payments						
3400 Other Funds Ltd	35,110	21,053	21,053	21,558	21,558	-
3190 All Other Differential						
3400 Other Funds Ltd	2,345	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,224,281	2,441,852	2,441,852	1,858,912	1,870,402	-
TOTAL SALARIES & WAGES	\$2,224,281	\$2,441,852	\$2,441,852	\$1,858,912	\$1,870,402	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	861	984	984	800	800	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	184,287	349,838	349,838	363,926	353,945	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	127,075	125,297	125,297	129,634	129,634	-
3230 Social Security Taxes						
3400 Other Funds Ltd	171,516	186,774	186,774	142,207	143,087	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,186	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,228	1,416	1,416	1,180	1,180	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	13,308	14,651	14,651	11,153	11,153	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	670,105	722,304	722,304	580,032	610,560	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,170,566	1,401,264	1,401,264	1,228,932	1,250,359	-
TOTAL OTHER PAYROLL EXPENSES	\$1,170,566	\$1,401,264	\$1,401,264	\$1,228,932	\$1,250,359	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(10,188)	(10,188)	(17,468)	(17,468)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(210,811)	(210,811)	-	(45,091)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(8,135)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(66,411)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(220,999)	(220,999)	(17,468)	(137,105)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$220,999)	(\$220,999)	(\$17,468)	(\$137,105)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,394,847	3,622,117	3,622,117	3,070,376	2,983,656	-
TOTAL PERSONAL SERVICES	\$3,394,847	\$3,622,117	\$3,622,117	\$3,070,376	\$2,983,656	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	100,356	129,074	129,074	132,172	132,172	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4125 Out of State Travel						
3400 Other Funds Ltd	9,491	15,898	15,898	16,280	16,280	-
4150 Employee Training						
3400 Other Funds Ltd	12,801	24,580	24,580	25,170	25,170	-
4175 Office Expenses						
3400 Other Funds Ltd	208,942	222,088	222,088	227,418	227,418	-
4200 Telecommunications						
3400 Other Funds Ltd	43,765	13,446	13,446	13,769	3,327	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	157,560	209,293	209,293	257,172	226,297	-
4250 Data Processing						
3400 Other Funds Ltd	81,042	9,106	9,106	9,325	11,137	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,999	11,230	11,230	11,500	11,500	-
4300 Professional Services						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	311,117	318,859	318,859	234,483	208,292	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
All Funds	311,117	418,859	404,314	269,483	243,292	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	20,560	20,560	21,136	21,136	-
4325 Attorney General						
3400 Other Funds Ltd	445,616	318,013	318,013	365,397	365,397	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	3,124	3,124	3,199	3,199	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	34,257	11,002	11,002	11,266	11,266	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	207,445	212,620	212,620	225,377	225,377	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	15	-	-	424,650	424,650	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	249,907	244,664	244,664	216	216	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	11,191	13,167	13,167	13,483	13,483	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(5,402)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,676	23,241	23,241	23,799	23,799	-
4715 IT Expendable Property						
3400 Other Funds Ltd	36,495	22,530	22,530	23,071	23,071	-
SERVICES & SUPPLIES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	1,916,675	1,822,495	1,822,495	2,038,883	1,967,785	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL SERVICES & SUPPLIES	\$1,916,675	\$1,922,495	\$1,907,950	\$2,073,883	\$2,002,785	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
EXPENDITURES						
8000 General Fund	-	100,000	-	-	-	-
3400 Other Funds Ltd	5,311,522	5,444,612	5,444,612	5,109,259	4,951,441	-
6400 Federal Funds Ltd	-	-	85,455	35,000	35,000	-
TOTAL EXPENDITURES	\$5,311,522	\$5,544,612	\$5,530,067	\$5,144,259	\$4,986,441	-
ENDING BALANCE						
3400 Other Funds Ltd	1,355,996	1,062,396	1,062,396	429,419	587,237	-
TOTAL ENDING BALANCE	\$1,355,996	\$1,062,396	\$1,062,396	\$429,419	\$587,237	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	24	24	20	20	-
TOTAL AUTHORIZED POSITIONS	25	24	24	20	20	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	25.00	24.00	24.00	19.25	20.00	-
8280 FTE Reconciliation	-	-	-	-	(0.75)	-
TOTAL AUTHORIZED FTE	25.00	24.00	24.00	19.25	19.25	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	1,062,396	1,062,396	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	4,043,712	4,043,712	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	432,570	432,570	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	85,455	85,455	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	4,476,282	4,476,282	0	-
6400 Federal Funds Ltd	85,455	85,455	0	-
TOTAL REVENUES	\$4,561,737	\$4,561,737	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,538,678	5,538,678	0	-
6400 Federal Funds Ltd	85,455	85,455	0	-
TOTAL AVAILABLE REVENUES	\$5,624,133	\$5,624,133	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,077,560	2,089,113	11,553	0.56%
3160 Temporary Appointments				
3400 Other Funds Ltd	10,527	10,527	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	21,053	21,053	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,109,140	2,120,693	11,553	0.55%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	880	920	40	4.55%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	413,345	401,724	(11,621)	-2.81%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	125,297	125,297	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	161,348	162,233	885	0.55%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,298	1,357	59	4.55%
3260 Mass Transit Tax				
3400 Other Funds Ltd	14,651	14,651	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	671,616	702,144	30,528	4.55%
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,388,435	1,408,326	19,891	1.43%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(10,188)	(10,188)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(45,271)	(45,271)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(10,188)	(55,459)	(45,271)	-444.36%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,487,387	3,473,560	(13,827)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	129,074	129,074	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	15,898	15,898	0	-
4150 Employee Training				
3400 Other Funds Ltd	24,580	24,580	0	-
4175 Office Expenses				
3400 Other Funds Ltd	222,088	222,088	0	-
4200 Telecommunications				
3400 Other Funds Ltd	13,446	13,446	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	209,293	209,293	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,106	9,106	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,230	11,230	0	-
4300 Professional Services				
3400 Other Funds Ltd	318,859	318,859	0	-
6400 Federal Funds Ltd	85,455	85,455	0	-
All Funds	404,314	404,314	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	20,560	20,560	0	-
4325 Attorney General				
3400 Other Funds Ltd	318,013	318,013	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,124	3,124	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,002	11,002	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	212,620	212,620	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	244,664	244,664	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,167	13,167	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	23,241	23,241	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,530	22,530	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,822,495	1,822,495	0	-
6400 Federal Funds Ltd	85,455	85,455	0	-
TOTAL SERVICES & SUPPLIES	\$1,907,950	\$1,907,950	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,309,882	5,296,055	(13,827)	-0.26%
6400 Federal Funds Ltd	85,455	85,455	0	-
TOTAL EXPENDITURES	\$5,395,337	\$5,381,510	(\$13,827)	-0.26%
ENDING BALANCE				
3400 Other Funds Ltd	228,796	242,623	13,827	6.04%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	23	1	4.55%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	22	22	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.00	22.75	0.75	3.41%
8280 FTE Reconciliation	-	(0.75)	(0.75)	100.00%
TOTAL AUTHORIZED FTE	22.00	22.00	0	-

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	253	253	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	505	505	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	758	758	0	0.00%
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TOTAL SALARIES & WAGES

\$758	\$758	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	100	96	(4)	(4.00%)
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3221 Pension Obligation Bond

3400 Other Funds Ltd	4,337	4,337	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	58	58	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(1,992)	(1,992)	0	0.00%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 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	2,503	2,499	(4)	(0.16%)
TOTAL OTHER PAYROLL EXPENSES	\$2,503	\$2,499	(\$4)	(0.16%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(7,280)	(7,280)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(7,280)	(7,279)	1	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$7,280)	(\$7,279)	\$1	0.01%
PERSONAL SERVICES				
3400 Other Funds Ltd	(4,019)	(4,022)	(3)	(0.07%)
TOTAL PERSONAL SERVICES	(\$4,019)	(\$4,022)	(\$3)	(0.07%)
EXPENDITURES				
3400 Other Funds Ltd	(4,019)	(4,022)	(3)	(0.07%)
TOTAL EXPENDITURES	(\$4,019)	(\$4,022)	(\$3)	(0.07%)
ENDING BALANCE				
3400 Other Funds Ltd	4,019	4,022	3	0.07%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 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		
TOTAL ENDING BALANCE	\$4,019	\$4,022	\$3	0.07%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(50,455)	(50,455)	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(50,455)	(50,455)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$50,455)	(\$50,455)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd	(50,455)	(50,455)	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	(50,455)	(50,455)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$50,455)	(\$50,455)	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	(50,455)	(50,455)	0	0.00%
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TOTAL EXPENDITURES	(\$50,455)	(\$50,455)	\$0	0.00%
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ENDING BALANCE

6400 Federal Funds Ltd	-	-	0	0.00%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2013-15 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Standard Inflation
 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 3,098 3,098 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 382 382 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 590 590 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,330 5,330 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 323 (10,119) (10,442) (3,232.82%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 47,879 17,004 (30,875) (64.49%)

4250 Data Processing

3400 Other Funds Ltd 219 2,031 1,812 827.40%

4275 Publicity and Publications

3400 Other Funds Ltd 270 270 0 0.00%

4300 Professional Services

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Standard Inflation
 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	8,928	(17,263)	(26,191)	(293.36%)
4315 IT Professional Services				
3400 Other Funds Ltd	576	576	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	47,384	47,384	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	75	75	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	264	264	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,757	12,757	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	5,872	5,872	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	316	316	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	558	558	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	541	541	0	0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Standard Inflation
 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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	135,362	69,666	(65,696)	(48.53%)
TOTAL SERVICES & SUPPLIES	\$135,362	\$69,666	(\$65,696)	(48.53%)
EXPENDITURES				
3400 Other Funds Ltd	135,362	69,666	(65,696)	(48.53%)
TOTAL EXPENDITURES	\$135,362	\$69,666	(\$65,696)	(48.53%)
ENDING BALANCE				
3400 Other Funds Ltd	(135,362)	(69,666)	65,696	48.53%
TOTAL ENDING BALANCE	(\$135,362)	(\$69,666)	\$65,696	48.53%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

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				
4300 Professional Services				
3400 Other Funds Ltd	81,026	81,026	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	81,026	81,026	0	0.00%
TOTAL SERVICES & SUPPLIES	\$81,026	\$81,026	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	81,026	81,026	0	0.00%
TOTAL EXPENDITURES	\$81,026	\$81,026	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(81,026)	(81,026)	0	0.00%
TOTAL ENDING BALANCE	(\$81,026)	(\$81,026)	\$0	0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

4300 Professional Services

3400 Other Funds Ltd	(174,330)	(174,330)	0	0.00%
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4575 Agency Program Related S and S

3400 Other Funds Ltd	424,650	424,650	0	0.00%
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4600 Intra-agency Charges

3400 Other Funds Ltd	(250,320)	(250,320)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL SERVICES & SUPPLIES

-	-	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL EXPENDITURES

-	-	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL ENDING BALANCE

-	-	\$0	0.00%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Revenue Shortfalls

General Program

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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 (250,986) (251,049) (63) (0.03%)

SALARIES & WAGES

3400 Other Funds Ltd (250,986) (251,049) (63) (0.03%)

TOTAL SALARIES & WAGES (\$250,986) (\$251,049) (\$63) (0.03%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd (80) (120) (40) (50.00%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd (49,519) (47,875) 1,644 3.32%

3230 Social Security Taxes

3400 Other Funds Ltd (19,199) (19,204) (5) (0.03%)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd (118) (177) (59) (50.00%)

3260 Mass Transit Tax

3400 Other Funds Ltd (1,506) (1,506) 0 0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Revenue Shortfalls

General Program

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(162,006)	(160,466)	1,540	0.95%
TOTAL OTHER PAYROLL EXPENSES	(\$162,006)	(\$160,466)	\$1,540	0.95%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	179	179	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	179	179	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$179	\$179	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(412,992)	(411,336)	1,656	0.40%
TOTAL PERSONAL SERVICES	(\$412,992)	(\$411,336)	\$1,656	0.40%
EXPENDITURES				
3400 Other Funds Ltd	(412,992)	(411,336)	1,656	0.40%
TOTAL EXPENDITURES	(\$412,992)	(\$411,336)	\$1,656	0.40%
ENDING BALANCE				
3400 Other Funds Ltd	412,992	411,336	(1,656)	(0.40%)

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Revenue Shortfalls

General Program

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
TOTAL ENDING BALANCE	\$412,992	\$411,336	(\$1,656)	(0.40%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(3)	(1)	(50.00%)
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.75)	(2.75)	0.00	0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Statewide Administrative Savings
 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

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

3400 Other Funds Ltd	-	(8,135)	(8,135)	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(8,135)	(8,135)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,135)	(\$8,135)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(8,135)	(8,135)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$8,135)	(\$8,135)	100.00%
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SERVICES & SUPPLIES

4675 Undistributed (S.S.)

3400 Other Funds Ltd	-	(5,402)	(5,402)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(5,402)	(5,402)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$5,402)	(\$5,402)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(13,537)	(13,537)	100.00%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Statewide Administrative Savings
 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		
TOTAL EXPENDITURES	-	(\$13,537)	(\$13,537)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	13,537	13,537	100.00%
TOTAL ENDING BALANCE	-	\$13,537	\$13,537	100.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2013-15 Biennium

Package: PERS Taxation Policy

General Program

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				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(7,387)	(7,387)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(7,387)	(7,387)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,387)	(\$7,387)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(7,387)	(7,387)	100.00%
TOTAL PERSONAL SERVICES	-	(\$7,387)	(\$7,387)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,387)	(7,387)	100.00%
TOTAL EXPENDITURES	-	(\$7,387)	(\$7,387)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,387	7,387	100.00%
TOTAL ENDING BALANCE	-	\$7,387	\$7,387	100.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(59,024)	(59,024)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(59,024)	(59,024)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$59,024)	(\$59,024)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(59,024)	(59,024)	100.00%
TOTAL PERSONAL SERVICES	-	(\$59,024)	(\$59,024)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(59,024)	(59,024)	100.00%
TOTAL EXPENDITURES	-	(\$59,024)	(\$59,024)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	59,024	59,024	100.00%
TOTAL ENDING BALANCE	-	\$59,024	\$59,024	100.00%

02/20/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58400 TEACHER STANDARDS/PRACTICES
 SUMMARY XREF:001-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

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	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,182.00		220,368			220,368
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00		147,216			147,216
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,760.00		162,240			162,240
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	OA	C0103	AA OFFICE SPECIALIST 1	2	1.75	42.03	2,113.00		88,809			88,809
000	OA	C0104	AA OFFICE SPECIALIST 2	4	4.00	96.00	2,677.00		256,992			256,992
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,280.80		393,696			393,696
000	OA	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,660.00		191,520			191,520
000	OA	C5232	AA INVESTIGATOR 2	3	3.00	72.00	3,569.33		256,992			256,992
000	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	3,652.00		87,648			87,648
000	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,857.00		92,568			92,568
000				23	22.75	546.03	3,362.38		2,089,113			2,089,113

02/20/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58400 TEACHER STANDARDS/PRACTICES
 SUMMARY XREF:001-00-00 070 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	6,760.00		162,240-			162,240-
070	OA	C0103	AA OFFICE SPECIALIST 1	2-	1.75-	42.03-	2,113.00		88,809-			88,809-
070				3-	2.75-	66.03-	3,662.00		251,049-			251,049-
				20	20.00	480.00	3,393.37		1,838,064			1,838,064
				20	20.00	480.00	3,393.37		1,838,064			1,838,064

02/20/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58400 TEACHER STANDARDS/PRACTICES
 SUMMARY XREF:001-00-00 070 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 3
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				20	20.00	480.00	3,393.37		1,838,064			1,838,064

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	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,182.00		220,368			220,368
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00		147,216			147,216
070	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,760.00					
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
070	OA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,113.00					
000	OA	C0104	AA OFFICE SPECIALIST 2	4	4.00	96.00	2,677.00		256,992			256,992
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,280.80		393,696			393,696
000	OA	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,660.00		191,520			191,520
000	OA	C5232	AA INVESTIGATOR 2	3	3.00	72.00	3,569.33		256,992			256,992
000	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	3,652.00		87,648			87,648
000	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,857.00		92,568			92,568
				20	20.00	480.00	3,393.37		1,838,064			1,838,064

02/20/13 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:58400 TEACHER STANDARDS/PRACTICES

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				20	20.00	480.00	3,393.37		1,838,064			1,838,064

02/20/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58400 TEACHER STANDARDS/PRACTICES
 SUMMARY XREF: 001-00-00 070 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000134	000387590	001-01-00-00000	070 0 PF	MESNZ7006 AA	31X 08	1-	1.00-	6,760.00	24.00-		162,240-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000150	000689260	001-01-00-00000	070 0 PP	OA C0103 AA	12 02	1-	.75-	2,113.00	18.03-		38,097-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000167	000998100	001-01-00-00000	070 0 PF	OA C0103 AA	12 02	1-	1.00-	2,113.00	24.00-		50,712-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			070			3-	2.75-		66.03-		251,049-			
						3-	2.75-		66.03-		251,049-			
						3-	2.75-		66.03-		251,049-			

02/20/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58400 TEACHER STANDARDS/PRACTICES
 SUMMARY XREF: 001-00-00 070 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						3-	2.75-		66.03-		251,049-			

02/20/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58400 TEACHER STANDARDS/PRACTICES
 SUMMARY XREF:001-00-00 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 1
 PROD FILE

PACKAGE: 070 - Revenue Shortfalls

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
0000134	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00		162,240- 73,977-			162,240- 73,977-
0000150	OA	C0103	AA OFFICE SPECIALIST 1	1-	.75-	18.03-	02	2,113.00		38,097- 40,806-			38,097- 40,806-
0000167	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
TOTAL PICS SALARY										251,049-			251,049-
TOTAL PICS OPE										158,960-			158,960-
TOTAL PICS PERSONAL SERVICES =				3-	2.75-	66.03-				410,009-			410,009-