

**TEACHER STANDARDS AND PRACTICES COMMISSION
2015-2017 Governor’s Budget**

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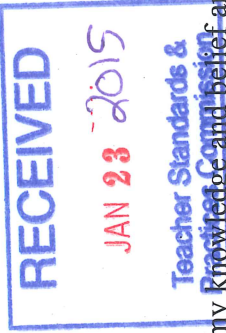
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CERTIFICATION



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

Oregon Teacher Standards and Practices Commission

250 Division Street NE; Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Commission Chair

SIGNATURE

TITLE

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

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session BUDGET
REPORT AND MEASURE SUMMARY**

MEASURE: HB 5046

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Komp

Carrier – Senate: Sen. Monroe

Action: Do Pass

Vote: 17 – 9 – 1

House

Yeas: Barker, Buckley, Frederick, Hanna, Jenson, Komp, Nathanson, Read, Smith, Tomei,

Williamson Nays: Freeman, Huffman, McLane, Richardson Exc:

Senate

Yeas: Burdick, Devlin, Edwards, Rosenbaum, Steiner Hayward, President

Courtney Nays: Girod, Hansell, Thomsen, Whitsett, Winters Exc: Johnson

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: May 17, 2013

Agency Biennium Teacher Standards and Practices Commission 2013-15

<u>Budget Summary*</u> from 2011-13 Leg. Approved	2011-13 Approved Budget Legislatively	2013-15 Current	2013-15 Committee	Committee Change
	(1)	<u>Service Level</u>	<u>Recommendation</u>	— <u>\$\$ Change</u> % <u>Change</u>

Other Funds	\$	5,444,612 \$	5,442,725 \$	4,951,441 \$	(493,171)	-9.1%
Federal Funds	\$	85,455 \$	35,000 \$	35,000 \$	(50,455)	-59.0%
Total	\$	5,530,067 \$	5,477,725 \$	4,986,441 \$	(543,626)	-9.8%

Position Summary

Authorized Positions	24	22	20	-4
Full-time Equivalent (FTE) positions	24.00	22.00	20.00	-4.00

(1) Includes adjustments through December 2012.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Teacher Standards and Practices Commission 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. With the adoption of the Subcommittee recommendation, the Agency’s estimated 2013-15 ending balance is \$0.6 million, or the equivalent of approximately 2.8 months of operating expenditures.

Summary of Education Subcommittee Action

The Teacher Standards and Practices Commission ensures that public school students’ education is delivered by qualified competent professional educators, that accredited universities and colleges are held to high educator preparation standards, and that students are protected from educators who engage in misconduct.

The Subcommittee recommended \$4,951,411 Other Funds and \$35,000 Federal Funds for 2013-15, is 9.8 percent lower than the legislatively approved spending level for the 2011-13 biennium.

The Subcommittee approved the following recommendations:

- Package 070, Revenue Shortfalls, reduces by \$411,336 the Other Funds expenditure limitation for the agency. This Package eliminates two positions (2.00 FTE) due to declining fee related revenues.

- Package 091, Statewide Administrative Savings, reduces by \$13,537 the Other Funds expenditure limitation for the agency. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.
- Package 092, PERS Tax Policy, reduces by \$7,387 the Other Funds expenditure limitation for the agency. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, reduces by \$59,024 Other Funds expenditure limitation for the agency. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Commission's revenues have declined by approximately 12 percent from 2009-11 levels. The agency has reduced spending as well as used resources from its "ending balance" reserves. The Commission will have difficulty continuing these practices if fee revenues continue to decline. It is hoped that the downward trend may reverse as more teachers and educational professionals may be hired due to the improving economy and the proposed increases in school funding. The Commission is also beginning to examine the existing fee structure (e.g. type and length of license period) for proposing changes in a future Legislative Session. The following Budget Note was recommended by the Subcommittee.

Budget Note:

The Teacher Standards and Practices Commission is instructed to report to the Joint Committee on Ways and Means during the 2014 Legislative session or to the Interim Joint Committee on Ways and Means on the fee related revenues trends for the first three months of the 2013-15 biennium, changes to expenditure, and whether any fees should be proposed for increases to balance revenues and expenditures. The report must include an update on the Commission's work on an updated fee structure and any proposed fee increase must take into account a new fee structure.

The existing data information system for the Commission is out-of-date and involves regular staff "work-arounds". The Commission has taken some initial steps in looking at alternatives but has been limited due to the lack of available revenues. A recent rough estimate for a replacement system was estimated at \$650,000. The following Budget Note was recommended by the Subcommittee.

Budget Note:

The Department of Administrative Services (DAS) is instructed to assist the Teacher Standards and Practices Commission in exploring alternatives for replacement of the Commission's information system. Alternatives may include a stand-alone system, modifying another agency's system, or accessing DAS's e-Portal contractor to develop a system. DAS and the Commission will report to the Joint Committee on Ways and Means during the 2014 Legislative Session or to the Interim Joint Committee on Ways and Means on the alternatives explored for the information system replacement as well as alternatives for financing its replacement.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

							5,530,067		
2011-13 Legislatively Approved Budget at Dec 2012 * \$	0 \$	0 \$	5,444,612 \$	0 \$	85,455 \$	0 \$		24	24.00
2013-15 ORBITS printed Current Service Level (CSL)*\$	0 \$	0 \$	5,442,725 \$	0 \$	35,000 \$	0 \$	5,477,725	22	22.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - General Program									
Package 070: Revenue Shortfall Personal Services	\$	0 \$	0 \$ (411,336) \$	0 \$	0 \$	0 \$	(411,336)	-2	-2.00
SCR 001 - General Program									
Package 091: Statewide Administrative Savings							(8,135)		
Personal Services	\$	0 \$	0 \$ (8,135) \$	0 \$	0 \$	0 \$		0	0.00
Services and Supplies	\$	0 \$	0 \$ (5,402) \$	0 \$	0 \$	0 \$	(5,402)	0	0.00
SCR 001 - General Program									
Package 092: PERS Taxation Policy							(7,387)		
Personal Services	\$	0 \$	0 \$ (7,387) \$	0 \$	0 \$	0 \$		0	0.00
SCR 001 - General Program									
Package 093: Other PERS Adjustments									
Personal Services	\$	0 \$	0 \$ (59,024) \$	0 \$	0 \$	0 \$	(59,024)	0	0.00
TOTAL ADJUSTMENTS	\$	0 \$	0 \$ (491,284) \$	0 \$	0 \$	0 \$	(491,284)	-2	-2.00
SUBCOMMITTEE RECOMMENDATION *	\$	- \$	\$ 4,951,441 \$	-	35,000 \$	\$	4,986,441	20	20.00
				\$					

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5046

**Teacher Standards and Practices Commission
Dustin Ball -- 503-378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL FUNDS	POS	FTE										
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	FUNDSALL												
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	-9.1%	0.0%	-59.0%	0.0%	-9.8%	-16.7%	-16.7%	% Change from 2013-15 Current Service Level	0.0%	0.0%	-9.0%	0.0%	0.0%	0.0%	-9.0%	-9.1%	-9.1%

Legislatively Approved 2013-2015 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 2014	Target 2015
1 - PHONE/EMAIL CUSTOMER SERVICE – Percent of phone calls and email responded to within 3 days.		Approved KPM	20.00	60.00	60.00
2 - APPLICANT CUSTOMER SERVICE – Percent of completed applications processed in 20 days.		Approved KPM	31.00	50.00	50.00
3 - INVESTIGATION SPEED – Percent of investigated cases resolved in 180 days (unless pending in another forum).		Approved KPM	63.00	75.00	75.00
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	51.00	80.00	80.00

LFO Recommendation:

Performance on KPMs could be significantly better across the board. Given that each of the four KPMs is customer satisfaction oriented or that each is dependent in large part to staffing levels, it is not surprising for the lackluster performance. At the same time, LFO does not recommend any reduction in the targets based on the chance that revenues may recover and additional staff may be hired back into vacant positions and the need to have high standards for the agency to strive for. More specific comments follow:

KPM #1 -- phone and email response within 3 days: While 2011 and 2012 continue the downward trend in the meeting the KPM, it is understandable. Just a few years ago there were 6 people handling this function, at present there are two as positions are vacant or have moved to more important functions. A new computer system may decrease the number of inquiries as information may be found on-line.

KPM #2 -- Percent of completed applications processed within 20 days: As with KPM#1, staffing levels have affected this KPM's performance. Recently, staffing levels have been restored but a portion of the staff is relatively new and still working into the job. Application processing time now is closer to 30 to 35 days except at the busiest time of the year. As with KPM #1, a new information system may assist in having this process more timely and effectively.

KPM #3 -- Percent of investigated cases resolved within 180 days: The number of new cases continues to grow and the agency has concentrated more resources in this function but not necessarily at the same rate as the growth in total cases. Performance for this measure also is in part based on the annual set of cases' complexities and not just the number. Based on the most recent years' of data, LFO recommends a new target of 75% for KPM #3.

KPM #4 -- Standard Customer Satisfaction: Since so many of the functions of this agency are based on processing and investigating cases -- functions that are heavily staff reliant -- it is not surprising to see that performance has suffered.

LFO recommends that the Commission explore finding a measure that examines the quality of licensee instead of just meeting processing goals and customer satisfaction. LFO notes that educator quality depends on a number of actors and factors and the Commission is only one of these. Even so, KPMs should address the actual outcome -- teacher performance or quality -- not just the timeliness of the TSPC staff and functions.

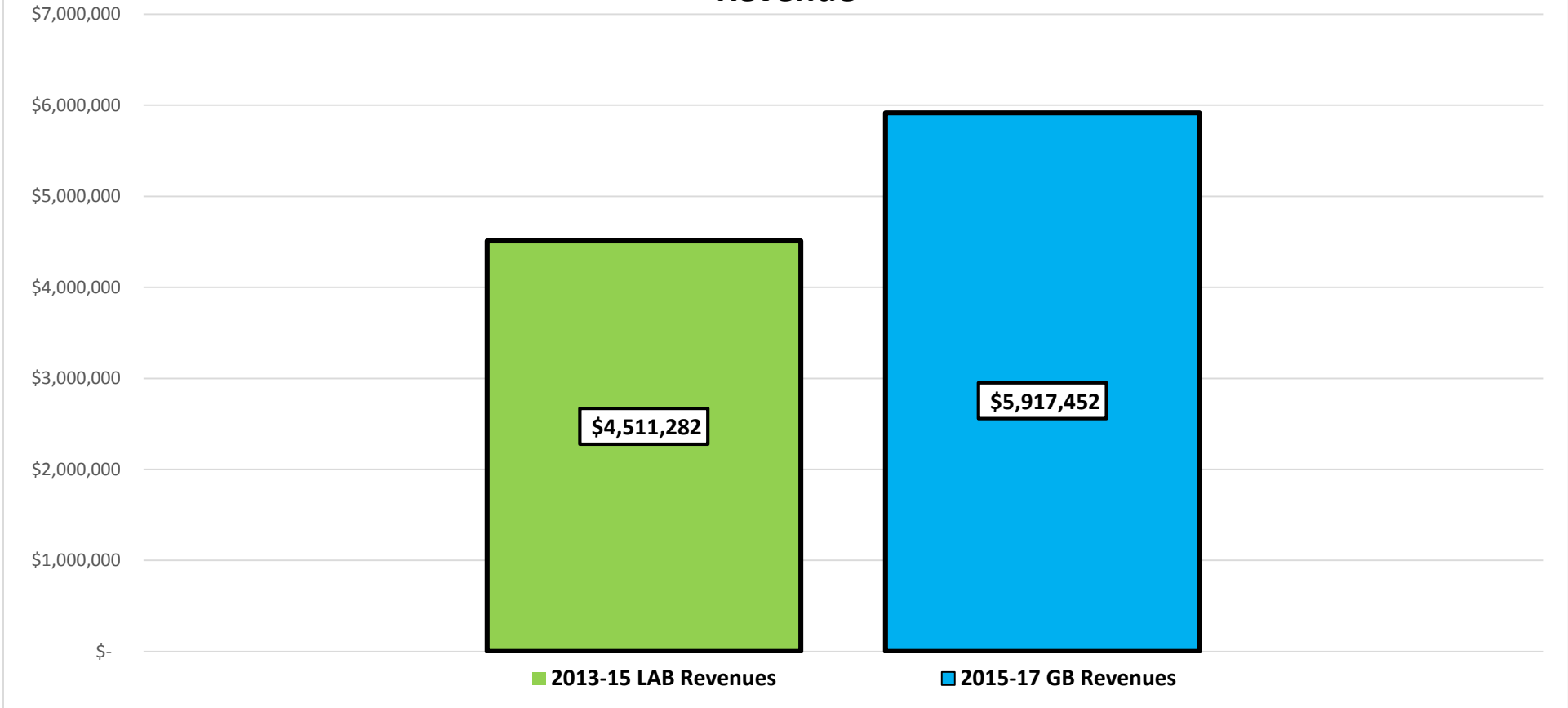
Sub-Committee Action:

The Education Subcommittee adopted the LFO recommendation.

AGENCY SUMMARY NARRATIVE

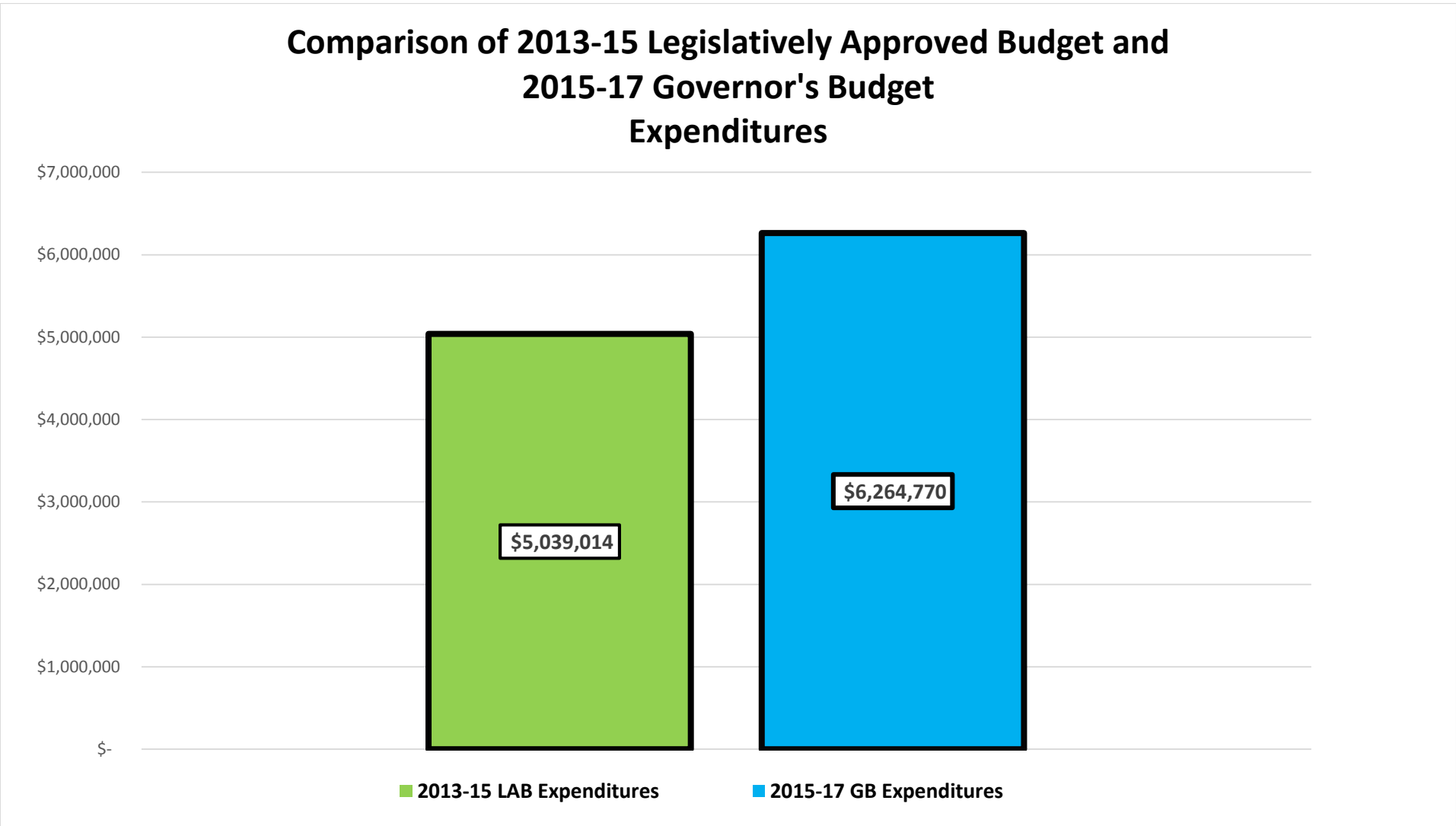
a. BUDGET SUMMARY GRAPHICS

Comparison of 2013-15 Legislatively Approved Budget and 2015-17 Governor's Budget Revenue



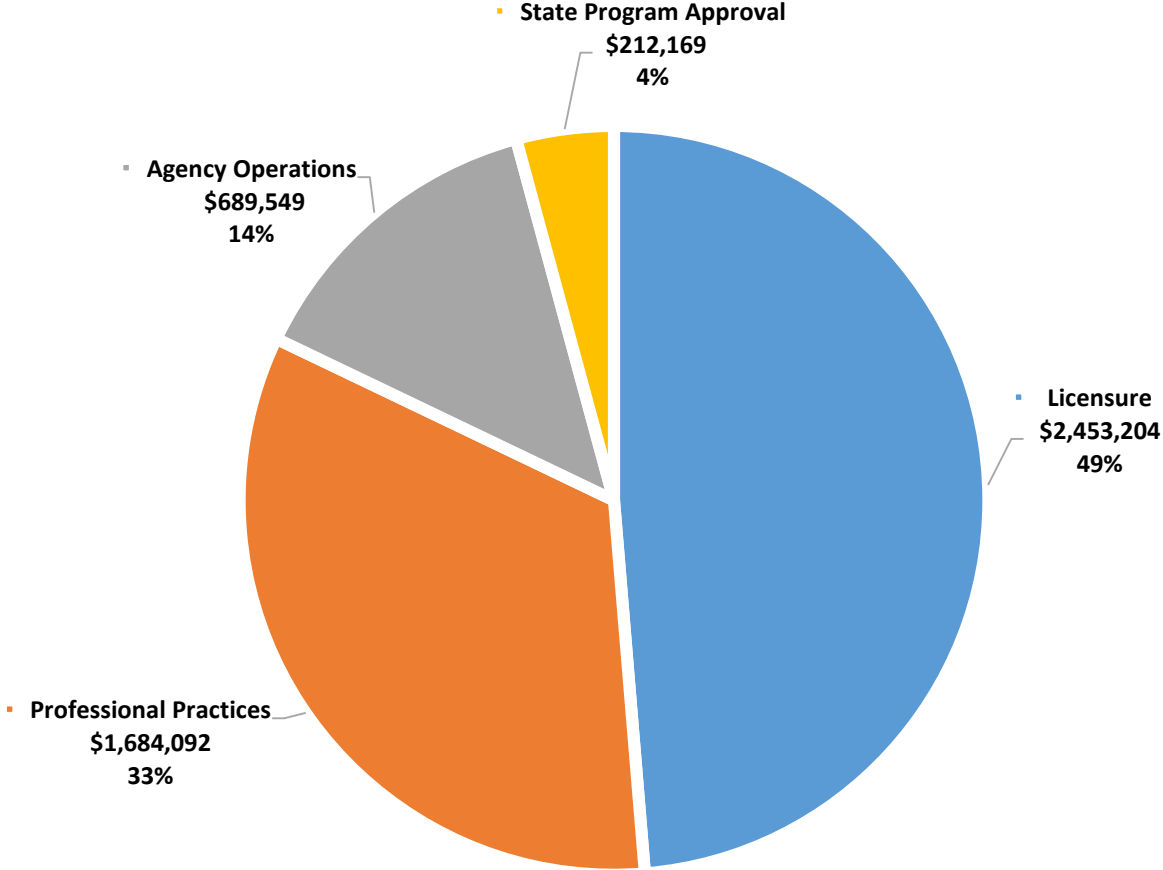
AGENCY SUMMARY NARRATIVE

Comparison of 2013-15 Legislatively Approved Budget and 2015-17 Governor's Budget Expenditures



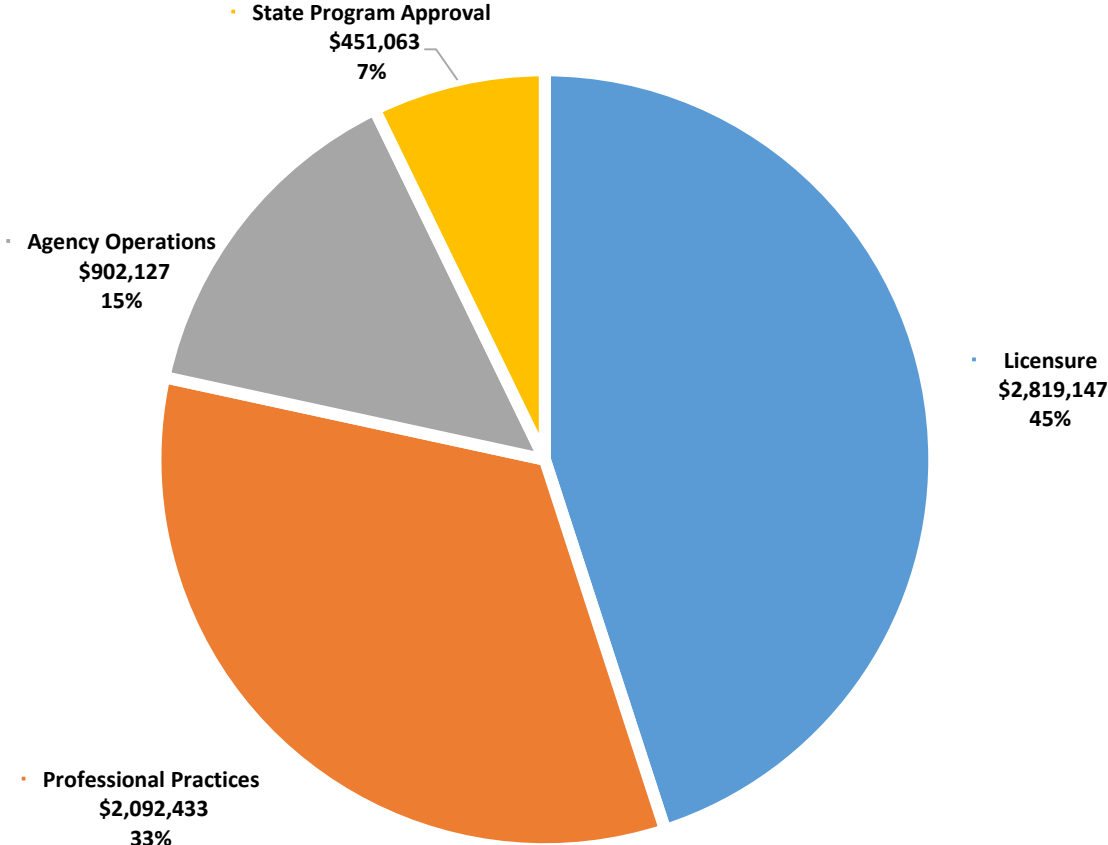
AGENCY SUMMARY NARRATIVE

**TSPC Expenditures
Program Allocation
2013-15 LAB Expenditures -- \$5,039,014**



AGENCY SUMMARY NARRATIVE

**TSPC Expenditures
2015-17 Program Expenditures
GB Budget -- \$6,250,559**



AGENCY SUMMARY NARRATIVE

b. 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:

- Establish high standards for educator preparation excellence and regularly review approved programs for delivery of adopted licensure standards.
- Provide leadership for professional licensure standards including standards for: cultural inclusion; educator dispositions; subject-matter competency.
- Provide timely high quality services to licensees, higher education, and the public.
- Maintain and develop clear, concise and easy to understand administrative rules.
- 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. **Licensure:** 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. Certify school nurses.
2. **Professional Practices:** Maintain professional standards for competent and ethical conduct of all licensed and registered charter school educators.
3. **Program Approval:** Adopt standards for state approval of college and university educator preparation programs that lead to licensure in the state of Oregon.

AGENCY SUMMARY NARRATIVE

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

Licensure: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans Licensure	Agency High Level Outcome	Performance Measures
Implement newly designed educator licensure structure. Update other licenses consistent with new design.	Mission	Eliminate former licensure structure completely; merge all licenses to have as few licenses as possible, adopt common terms and requirements for new licenses.
Review Career and Technical Education (CTE) Licenses to encourage increased recruitment into these fields. Identify barriers and incentives to entry into CTE fields.	Mission	Numbers of CTE licenses increase significantly.
Implement new data base system. Automate licensure application process through web access.	Mission	Improved efficiency issuing licenses; improved communications (phone and email) response times.

State Program Approval: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans Program Approval	Agency High Level Outcomes	Performance Measures
Revise annual program reporting requirements to monitor ongoing program and licensure candidate performance.	Mission	Program accountability measures that align with expected new federal Higher Education Act accountability measure for educator preparation programs.
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. Science standards are being reviewed by the state's testing company.)	Mission	Adopt newly aligned teacher licensure tests as Common Core State Standards are developed and adopted nation-wide.
Implement edTPA over course of four years: (fully consequential for all candidates effective March 1, 2018.)	Mission	Implementation goes according to plan.

AGENCY SUMMARY NARRATIVE

Evaluate administrator preparation programs to determine whether new administrators are being adequately prepared to conduct high-level teacher and other licensed personnel performance evaluations; (National standards for administrator preparation currently under review).	Mission	Development and adoption of clear expectations by the Commission as standards for first tier administrator preparation as it relates to teacher evaluation and newly developed national standards.
Review depth of professional practices (ethics) preparation in all preparation programs. (National Model Code of Educator Ethics is currently under development.)	Mission	Development of clear expectations and standards for educator preparation programs for ethics in all educator licensure areas.
Provide data to programs to allow for the long-term tracking of their candidates for purposes of: Program improvement; analysis of candidate performance post licensure; and other quality assurance initiatives.	Mission	Employment data delivered to preparation programs as soon as it is received from the Oregon Department of Education.

Professional Practices: Strategic Two-year and Long-term Plans

Strategic Two-year and Long-term Plans Professional Practices	Agency High Level Outcome	Performance Measures
Keep backlog for uninvestigated complaints to less than 12 months on average from date of complaint.	Mission	Average length of time to investigate complaints decrease over time.
Create strategic plan for more purposeful ethics training for the current workforce and communicate it to districts.	Mission	Plan created, timeline for implementation adopted by the Commission and first steps for implementation are taken.
Design and implement an early review and disposition plan that allows Commission to review newly reported cases and prioritize as part of their regular meeting review process.	Mission	Frivolous complaints are disposed of earlier and high priority cases are investigated more quickly.

AGENCY SUMMARY NARRATIVE

AGENCY PROCESS IMPROVEMENT EFFORTS

Licensure: Agency Process Improvement Efforts

2013-2105 biennium: Licensure Program (Agency Process Improvement Efforts)

The agency currently is focusing on two areas of licensure for continuous improvement:

- **New Licensure Data System:** Toward the end of the last biennium, the agency worked with the Department of Administrative Services (DAS) on a proposal for an online license applications data base through the DAS web vendor NIC and NIC's subcontractor: Iron Data. The proposed new data base would provide a substitute for the agency's aging and crumbling "home grown" data system that was built in Microsoft Access software in 2004. The new system would allow educators to apply and renew licenses, make payments, check-on licensure status, update personal information, and communicate via email online from a web-based system.

At that time, NIC's sub-contractor, Iron Data, projected the cost of this new data system at slightly more than \$1.8 million. These costs rose to over \$2.5 million over the course of the 2013-14 fiscal year. The agency could not find a feasible finance plan for this level of costs since the agency's revenue for licensure fees is currently at the statutory cap. Consequently, the agency continues to operate with the same antiquated data base system and continues to process the license applications and fees primarily by hand. This has resulted in continued communications and licensure backlogs that exceed three and four months.

Following inquiry with DAS and NIC about alternatives, a proposal was developed that would allow the proposed new data system to fall under the umbrella of the State of Oregon's contract with the NIC USA, the e-government vendor for Oregon.gov. Under this new approach, no agency funds are required for development of the system and the overall projected cost has been significantly reduced. To finance the new system, DAS and NIC USA will assess a \$10 "convenience fee" on licensure application transactions. (The convenience fee is limited to transactions that involve submitting an application and do not apply to subsequent submission or late or expedited fees submitted by the educator.) The agency has received approval from the E-Government Advisory Board to allow NIC to assess a \$10 convenience fee (maximum). Phase-one of the three phased project is scheduled to begin fall 2015. The online application system should improve customer service for teachers and institutions and significantly reduce backlogs.

- **Simplifying Licensure Design:** Starting in July 2012, upon direction from the Commission, the agency embarked on a licensure redesign effort with a very large stakeholder representative group. The current TSPC licensure structure comprises two distinct licensure systems: one for licenses issued from 1965-1999 and another for licenses issued from 1999 to present. These two license systems each have their own requirements, terms and unique subject-matter endorsements, making the process of issuing licenses cumbersome, labor intensive and confusing. A stakeholder task force, named the Licensure Redesign Committee (LRC), has been meeting for two years to develop recommendations for improving the licensure system. The LRC has almost completed its work on newly proposed and revised teacher licenses. Over the next year the licensure redesign committee will complete its work on career and technical, administrative and other educator professional licenses. The new licensure system will create common terms and requirements for licenses and reduce the types of licenses to just five areas: preliminary educators, professional educators, distinguished educators, legacy educators, and new out-of-state educators. The agency plans to start issuing the new licenses on January 1, 2016, contingent upon legislative approval of the necessary statutory changes.

AGENCY SUMMARY NARRATIVE

These licensure improvement efforts address the Governor's key change initiative to make government more effective, the Commission's goal to provide timely high quality services to licensees, higher education and the public, and the agency's KPM #1, 2, and 4.

In addition to these two initiatives, the agency continues to track licensure efficiency data against our performance measures. The agency compiles daily statistics on the number of licenses issued, email responses, phone calls fielded, accounts opened, walk-in customers served, email received from the prior day, pending email, and the licensure processing backlog date. These daily statistics are published to the entire staff and monitored as an agency. The agency staff has regular meetings to strategize, craft and implement new ideas to tackle backlogs and improve customer service.

Due to the licensure staffing cuts, the agency went from just under 20 days turn-around for new applications in May 2013 to nearly 20 weeks over the winter of 2013-2014. By reorganizing staffing to focus on issuing licenses, the issuance turn-around time has been reduced to approximately 12 weeks during the 2014 summer season. The reorganization impacted the agency's ability to return email however, and the backlog for email remains at about 4 months. These time periods do not reflect the agency's performance target of issuing licenses within two weeks and returning communications within two to three days. These targets may continue to be missed as long as low staffing persists and the antiquated data system remains in place.

2015-17 biennium: Licensure Program (Agency Process Improvement Efforts)

The agency will focus on four initiatives for continuous improvement of the licensure program for the 2015-17 biennium:

- **Continue to implement new online application system.** During the 2015-17 biennium, the agency plans to implement the new web-based system. It will move data and processes to the new system. It will also provide more detailed information to educators and institutions on how to apply, renew, make payments and access licenses online.
- **Continue to implement newly designed teacher licensure structure.** During the 2015-17 biennium, the agency will finish the rulemaking process for the new licenses upon receiving legislative approval. It will need to create new systems in the agency to facilitate the new licensure structure. Under the proposed plan, the agency will eliminate all former licensure structure completely; and merge all licenses into the new system. The agency will also provide information to educators and institutions about the new licensure design.
- **Increase staffing for licensure processing:** As part of its policy proposals for the 2015-17 biennium, the agency is requesting new position authority to add licensure staffing positions. Specifically, the agency is requesting to add one Administrative Specialist 2 position (license evaluator) and one public service representatives to the licensure area. This improvement in staffing would greatly reduce wait-times for phone-calls and emails and decrease the licensure processing backlog. Please refer to Policy Option Package 105 for more information on licensure staffing.
- **Career and Technical Education Licenses.** As a new initiative for the 2015-17 biennium, the agency plans to review Career and Technical Education (CTE) Licenses to encourage increased recruitment into these fields. The agency has worked closely with an interim workgroup convened by Representative Reardon regarding Career and Technical Education Licenses. The agency wants to assist with identifying barriers and incentives to entry into CTE fields. Improving CTE licenses addresses the Governor's key education initiative to support educational transitions and to mitigate barriers between education and careers. CTE licensure reform also aligns with the Commission's goal of providing leadership on professional licensure standards.

AGENCY SUMMARY NARRATIVE

These four initiatives address the Governor's key change initiative to make government more effective, to support educational transitions and to mitigate barriers between education and careers. They also support the Commission's goal to provide timely high quality services to licensees, higher education and the public and all of the agency's key performance measures.

In addition to these four initiatives, the agency will continue to track licensure efficiency data against its performance measures through its daily tracking system.

State Approval of Educator Preparation Programs: Agency Process Improvement Efforts

2013-15 biennium: State Approval of Programs (Agency Process Improvement Efforts):

The agency is working on three initiatives related to state approval of educator preparation programs during the 2013-15 biennium. These initiatives reflect the Commission's core mission and address the Governor's priorities to provide quality educators for k-12 schools, to make government more effective, and to provide equity for all students.

- **State Program Approval Standards:** In the 2011-13 biennium, the Commission implemented a complete revision and upgrade of state approval standards for all universities, colleges and other entities offering educator preparation programs in Oregon. With this change, all Oregon licensure programs now must meet nationally-aligned standards. The new standards also represent a continuous improvement evaluation, rather than the former requirement based model which consisted of mostly reporting on the status quo of the programs. It also requires programs to demonstrate that new candidates they recommend for licensure are making a positive impact on student achievement once they have been employed by Oregon public schools. During the 2013-15 biennium, the agency is applying the new standards to the education preparation programs that are scheduled for state approval. (Programs are evaluated every seven years.)
- **Teacher Candidate Licensure Tests:** During the 2011-13 biennium, the agency adopted teacher licensure tests that are fully aligned with the new Common Core State Standards (CCSS) in both mathematics and language arts. During the 2015-17 biennium, the agency will continue this work by aligning the test with Common Core **Science** Standards, when they become available.
- **Teacher Candidate Preparedness:** At its March 2014 meeting, the Commission adopted the Stanford Teacher Performance Assessment tool (edTPA), as a requirement for all teacher preparation in the state. The edTPA is a performance based assessment for students completing teacher educator preparation programs. The goal of edTPA is to assure that students are ready to teach when they finish their educator preparation programs. By instituting a common, statewide assessment, the agency will now have the statewide data to better understand the quality and effectiveness of Oregon's educator preparation methods.

2015-17 biennium: State Approval of Programs (Agency Process Improvement Efforts)

The agency has six initiatives for continuous improvement of State Approval of Educator Preparation Programs for the 2015-17 biennium:

- Revise annual educator preparation programs' reporting requirements to monitor ongoing university and licensure candidate performance.
- Continue to ensure that all beginning teacher licensure examinations are aligned with the Common Core State Standards (CCSS).
- Begin implementation of edTPA (EdTPA will be fully consequential for all candidates on March 1, 2018.)

AGENCY SUMMARY NARRATIVE

- Evaluate administrator preparation programs to determine whether new administrators are being adequately prepared to conduct high-level teacher and other licensed personnel performance evaluations; (National standards for administrator preparation currently under review).
- Review depth of professional practices (ethics) preparation in all preparation programs;
- 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.

These initiatives support the Commission's core mission and the agency's key performance measures. They also address the Governor's priorities to provide quality educators for k-12 schools, to make government for effective, and to provide equity for all students.

Professional Practices: Agency Process Improvement Efforts

Professional Practices 2013-2015 and 2015-2017: (Agency Process Improvement Efforts)

The agency has four on-going initiatives for the 2013-15 and 2015-17 biennia in the area of professional practices:

- Continue to reduce the average amount of time it takes to complete an investigation once a complaint is received; (Please refer to Policy Option Package 102 for more information.)
- Develop and implement a communications plan with educators, districts and higher education on professional practice issues;
- Design and implement an early review and disposition plan that allows Commission to review newly reported cases and prioritize as part of their regular meeting review process, thus reducing the number of investigations into frivolous complaints.
- Begin transition of professional practices records from paper files to digital records. At present, the agency does not have an electronic case management system. (Please refer to Policy Option Package 102 for more information.)

These initiatives support the Commission's core mission and the agency's key performance measures. They also address the Governor's priorities to provide quality educators for k-12 schools, to make government for effective, and to provide equity for all students.

AGENCY SUMMARY NARRATIVE

2015-17 Short Term Plans:

AGENCY PROGRAM DESCRIPTIONS

The agency has four program areas:

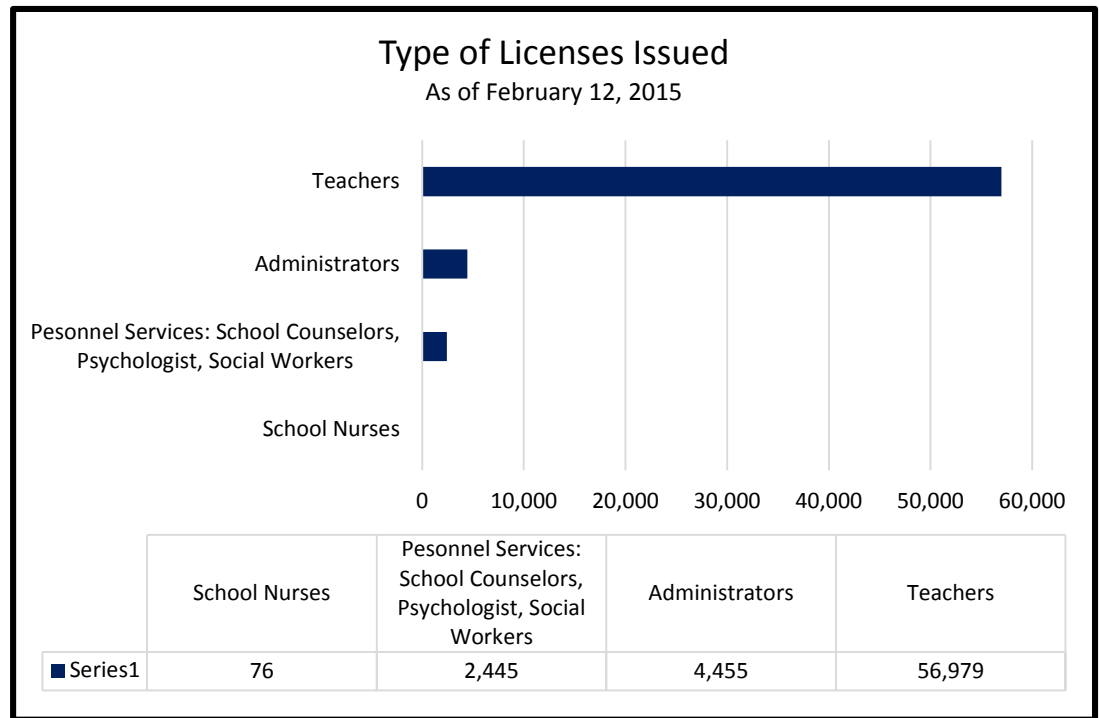
- Licensure of Teachers, Administrators and Other School Professionals (includes charter schools and school nurses);
- State Approval of Oregon’s Educator Preparation Programs;
- Professional Practices (Professional Standards and Discipline of Educators); and
- Agency Operations.

Licensure: Program Description

ORS Chapter 342.120 requires the Commission **to license** all public school educators:

- Who are employees in public schools or education service districts; 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.

ORS Chapter 342 also requires the Commission **to register** all public charter school educators who are not already licensed by TSPC. The agency currently has 407 charter school teachers and 78 charter school administrators registered.



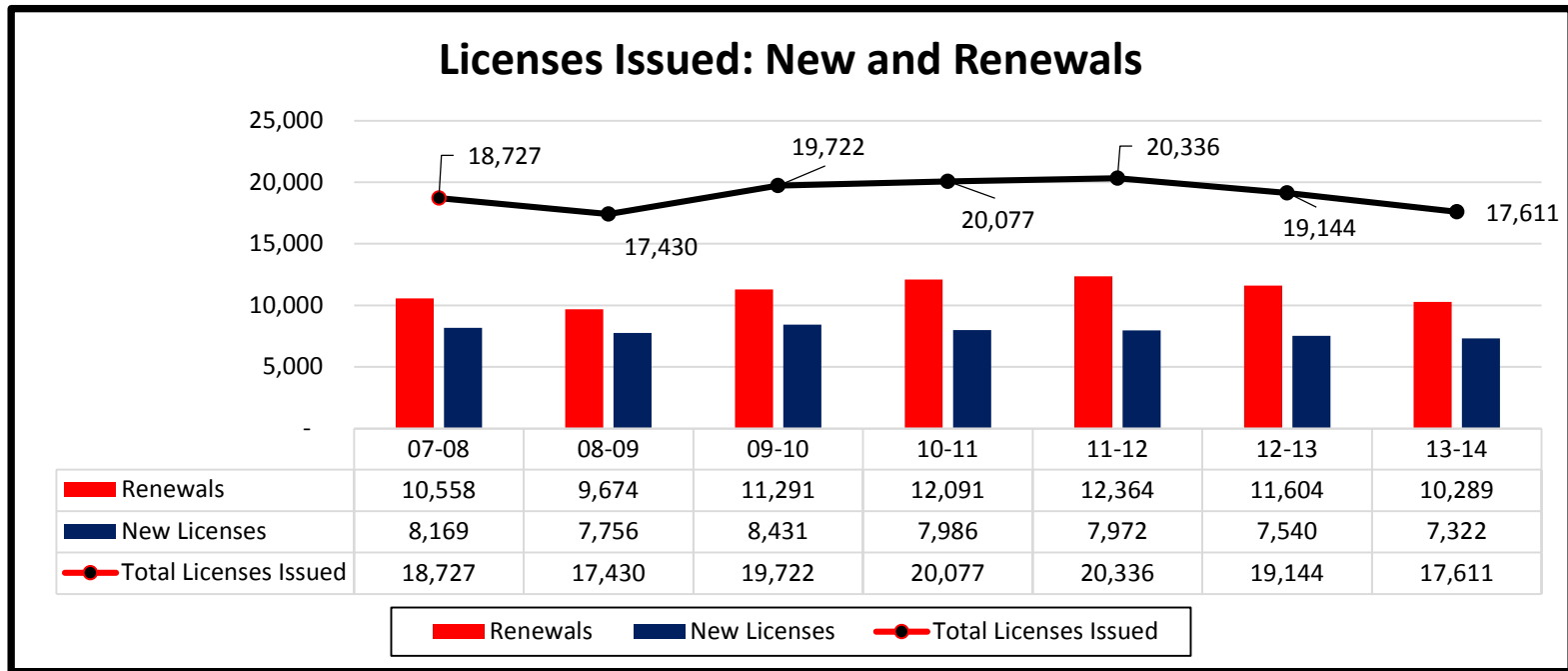
AGENCY SUMMARY NARRATIVE

In 2013-2014 academic year, the agency issued 17,611 teacher, administrators and other school professional licenses. During an average year, approximately **60%** of the licenses issued are for renewals and **40%** for new educator licenses.

The licensure application and renewal process generally includes:

- Providing evidence of program completion (formal preparation as an educator);
- Fingerprinting;
- Criminal background checks; and
- Monitoring of continuing professional development (CPD).

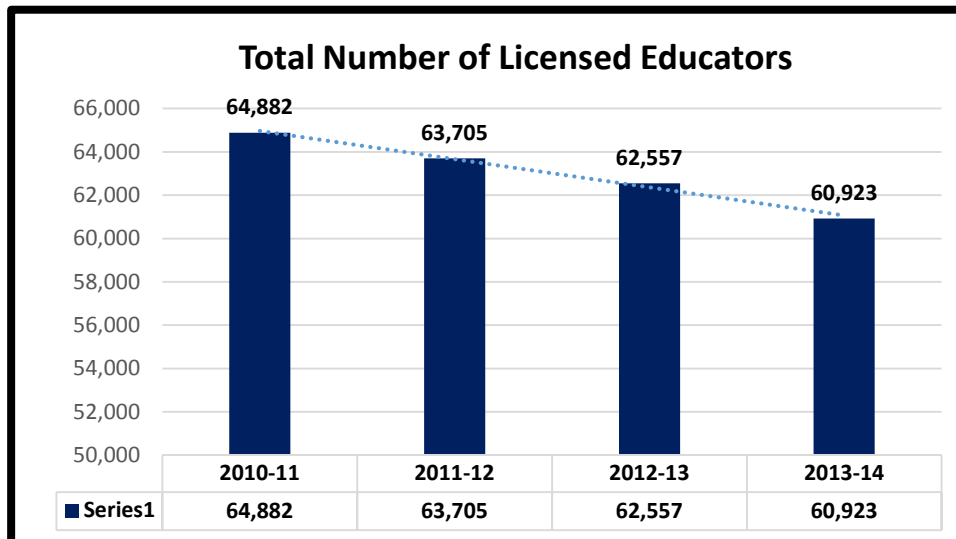
Licenses are renewed every three to five years, depending on the type of licensure.



AGENCY SUMMARY NARRATIVE

In the 2013-2014 school year, 28,717 or approximately 47% of the estimated 60,923 licensed teachers and administrators were employed by Oregon public schools. This means that approximately 53% of Oregon licensed educators are not currently employed by Oregon public schools. (See the table below).

Licensed Teachers and Administrators in Oregon Public Schools				
	10-11	11-12	12-13	13-14
Teachers (includes ESD)	28,157	26,873	26,442	26,750
Administrators	2,035	1,995	1,941	1,967
Total Employed by Public Schools (FTE)	30,192	28,868	28,383	28,717
Total Licensed by TSPC	64,882	63,705	62,557	60,923
K-12 Students	561,328	560,946	563,714	567,098



AGENCY SUMMARY NARRATIVE

Licensure: Staffing

Director of Licensure	.45 FTE
Admin Spec 2:	5.8 FTE
Public Service Representatives:	3.0 FTE
Total Current FTE:	9.25 FTE

Licensure: Sources of Funding

- Other Funds: Licensure and Fingerprinting Fees

State Program Approval: Program Description

ORS 342.147 requires the Commission to “establish by rule standards for approval of teacher education institutions and teacher education programs.”

The Commission has provided state approval to 18 colleges, universities and other education entities (units) to offer teacher, administrator, school counselor, school psychologist or school social worker preparation and post-graduate education programs. One program, *ReadOregon* is provided by multiple partners. The agency is responsible for reviewing licensure preparation programs for alignment with the Commission’s state approval standards.

A “program” is a concentrated licensure area and requires separate review by the Commission. Examples of programs include: General education teacher, special education teacher, reading teacher, English to Speakers of Other Languages (ESOL) teachers, teacher leaders, school administrators, school counselors, etc. A “unit” is the actual provider of the programs such as: Portland State University, George Fox University, etc. The program and unit review process includes:

- Organizing regular on-site review visits (volunteer teams of educators) to the educator preparation program (once every 5 or 7 years);
- Coordinating unit and program review reports for the Commission;
- Participating in CAEP national accreditation visits (7 universities);
- Reviewing additions, modifications and eliminations to an established programs;
- Monitoring the closing of a program;
- Reviewing annual reports and squiring the proposals for new educator programs through the Commission approval process.

Additionally, the agency’s program and unit approval 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 Oregon’s federal higher education act (HEA) Title II reporting requirements.

AGENCY SUMMARY NARRATIVE

Oregon Educator Preparation Programs (19 units)	
Concordia University (Oregon)	Oregon State University
Concordia University/COSA (Chicago)	Pacific University
Corban University	Portland State University
Eastern Oregon University	Salem-Keizer (School Counseling)
George Fox University	Southern Oregon University
Lewis & Clark College	University of Oregon
Linfield College	University of Portland
Marylhurst University	Warner Pacific College
Multnomah University	Western Oregon University
Northwest Christian University	

Educator Preparation Programs Closed Since 2005:

Cascade College, Leslie University, Willamette University, University of Phoenix (will officially close in 2015)

State Approval of Programs Schedule	
University (Unit)	Site Visit Date/Program Review Date
Northwest Christian University	Spring, 2016/ Fall 2015
University of Oregon	Spring, 2016 /Fall 2015
Southern Oregon University	Spring 2016/Fall 2015
Portland State University*	Spring 2016/Fall 2015
Concordia University	Spring 2017/ Fall 2016
Warner Pacific University	Winter 2017/ Spring 2016
Salem-Keizer School District	Spring 2017 (5 years after Initial visit of Fall 2016)

State Program Approval: Staffing

Director of Program Approval: .8 FTE (The Deputy Director is currently filling this position.)

Total Current FTE: .8 FTE

State Approval of Programs: Sources of Funding

- Other Funds: Licensure and Fingerprinting Fees

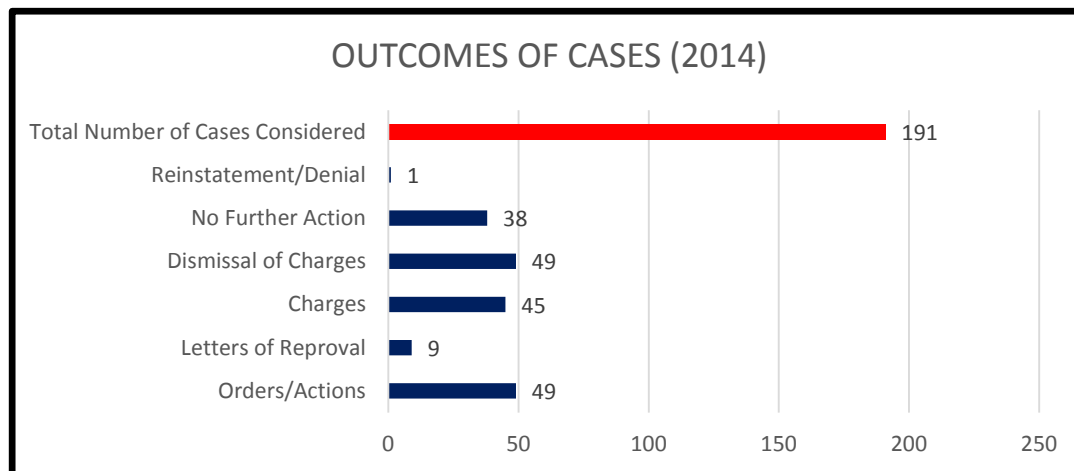
AGENCY SUMMARY NARRATIVE

Professional Practices: Program Description

ORS Chapter 342 requires the Commission to “suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator or suspend or revoke the right of any person to apply for a license or registration” under proscribed circumstances. The Commission is required to investigate all complaints or information received from educators or the public regarding possible licensed educator misconduct. 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 information (news of arrests, etc.) and patrons (community members) also. The agency’s Professional Practices Unit is responsible for investigating reports of misconduct and conducting criminal and character background checks on all applications for licensure. The TSPC is required to annually publish the list of educators who have been subject to discipline. TSPC does this by maintaining a current record of discipline actions on the agency’s web site. The agency attempts to reduce investigation costs through alternative dispute resolution processes for contested cases, such as stipulations or settlement agreements.

An educator’s violation of TSPC professional standards may result in:

- Private reproof;
- Reprimand;
- Probation;
- Suspension or revocation of the educator’s license(s); or
- Suspension or revocation of educator’s right to apply for licensure.



Length of Investigations:

The following information represents the average length of investigations (July 2013 -- July 2014):

- For investigations resulting in **charges of misconduct**: Investigation length average = **11.3 months** (from date of complaint to completion of investigation)
- For investigations resulting in Commission **dismissal**: Investigation length average = **12.17 months** (from date of complaint to completion of investigation).

As of November 2014, the agency had 408 pending investigations. The table below illustrates the numbers of cases received, investigated, pending, and final orders taken.

AGENCY SUMMARY NARRATIVE

STATISTICS ON DISCIPLINE CASES FROM EACH COMMISSION MEETING (from Confidential Agendas)

Meeting Date	Orders /Actions	Letter of Reapproval	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 <i>Chrgs+Pend+New</i>
			Charge	Dismiss	NFA			Under Invest	Pending Hearing	Hearing Process	Other Venue		SD	Patron		
14-Nov	20	7	23	21	16	0	87	231	35	0	2	268	-	38	51	406
14-Jul	23	4	26	30	28	1	112	183	18	4	2	207	50	79	129	448
14-Mar	26	5	19	19	10	0	79	186	34	1	4	225	41	38	79	323
TOTALS	49	9	45	49	38	1	191						91	117	259	
13-Nov	21	5	19	22	18	1	86	184	28	23	5	240	-	27	56	315
13-July	31	1	28	23	19	1	103	189	46	9	3	247	32	27	59	334
13-Apr	14	7	13	20	22	1	77	197	41	26	6	270	22	41	63	346
13-Feb	10	5	25	22	5	0	67	179	44	18	7	248	48	34	82	355
TOTALS	76	18	85	87	64	3	333						141	129	260	
12-Nov	30	11	27	25	15	1	109	171	45	12	8	236	-	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	91	40	101	74	52	3	361						150	141	291	
11-Nov	34	5	31	18	27	1	116	145	69	17	3	234	-	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	-	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	

AGENCY SUMMARY NARRATIVE

Professional Practices: Staffing

Director of Professional Practices	.45 FTE
Investigator 3	1 FTE
Investigator 2:	3 FTE
Investigative Support:	2 FTE
<u>OS 2</u>	<u>1.9 FTE</u>
Total Current FTE:	6.35 FTE

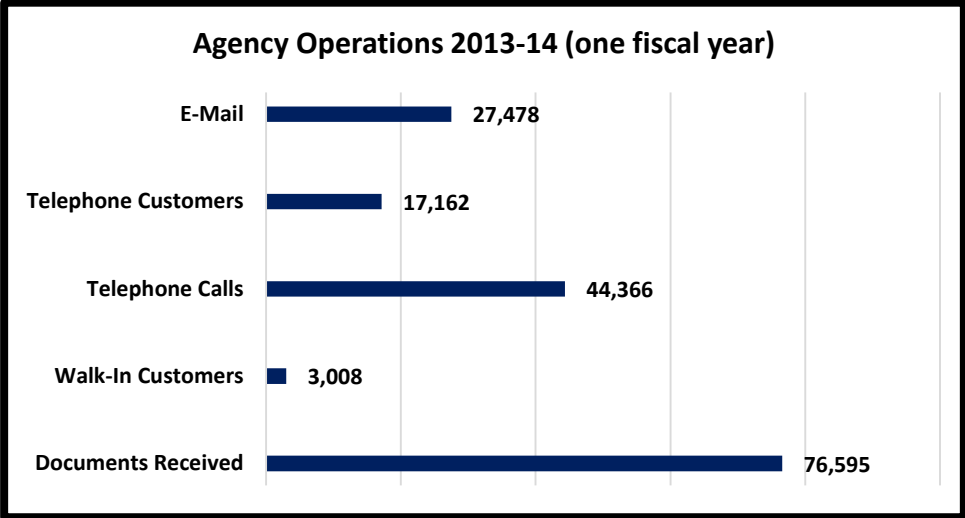
Professional Practices: Sources of Funding

- Other Funds: Licensure and Fingerprinting Fees

AGENCY SUMMARY NARRATIVE

Agency Operations: Program Description

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; legal issues, human resources; research; legislative activity and policy development.



Agency Operations: Staffing

Executive Director	1 FTE
Business Systems Specialist	1 FTE
Deputy Director (Also Director of Program Approval)	.2 FTE
<u>Commission Support/Agency Admin</u>	<u>.3 FTE</u>
Total FTE:	2.6 FTE

Agency Operations: Sources of Funding

- Other Funds: Licensure and Fingerprinting Fees

AGENCY SUMMARY NARRATIVE

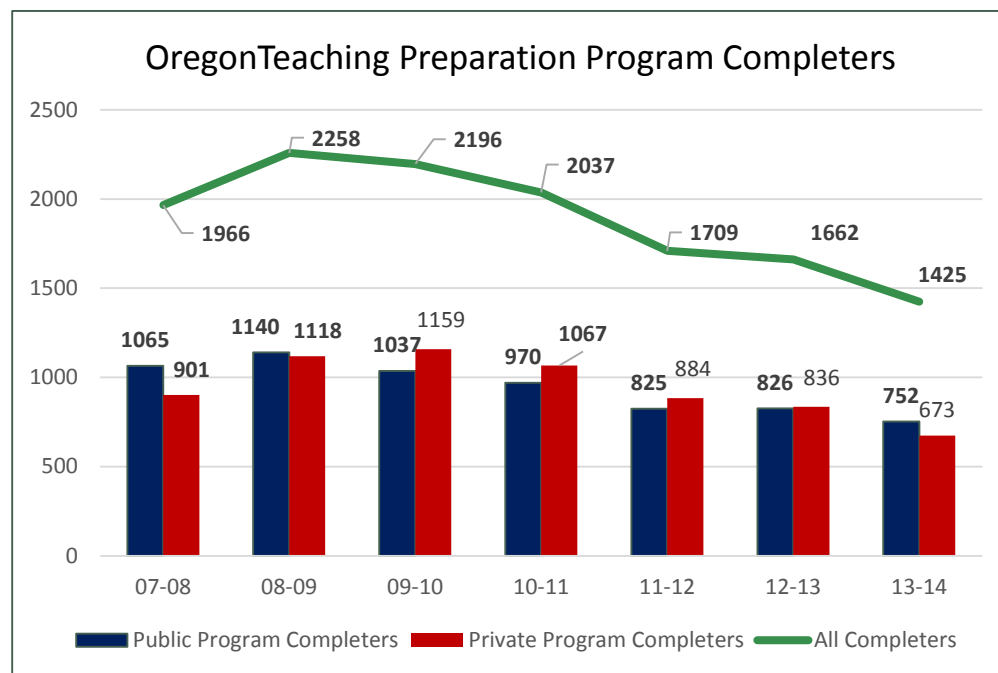
2015-2017 ENVIRONMENTAL FACTORS

Licensure: Environmental Factors

- Number of Licensure Applications:** The number of licensure applications is strongly correlated with the hiring practices of school districts. During the recession, school districts significantly decreased hiring and instituted lay-offs. This pull-back in hiring caused a decrease in the number of applicants. In 2011-12, the agency issued 20,336 licenses. In 2013-14, it issued only 17,411 educator licenses. The steep drop in licensure fees resulted in agency lay-offs during the 2011-2013 biennium.

As of February 2015, the revenue from new licenses and renewals, however, is up slightly from 2011-2013 (just over \$200,000). The number of educator renewals is the most volatile number to project due to inability to predict how many retiring or retired educators will choose not to continue to renew their licenses. New school district hiring tends to not only slightly increase out of state applications, but also encourages teachers (both retired and unemployed) to remain licensed in the hopes of obtaining part-time substitute jobs. The numbers of administrators is entirely stable over the past ten years (plus or minus 50 educators). The numbers of school counselors and school psychologists has steadily declined over that same period.

Enrollment in teacher preparation programs in particular has taken a steep dive over the past three years. Four teacher preparation programs (Cascade College (2011), Lesley University (2012), Willamette University (2014) and University of Phoenix (will officially close in 2015) have closed or will close their doors due to low enrollment, and more could follow. In 2013-14, 1,425 candidates completed teacher preparation. These reduced numbers represents a drop from 2008-09 when over 2,100 candidates completed teacher preparation in Oregon. While students in Oregon teacher preparation programs has decreased significantly over the past five years, the pool of unemployed newer educators remains very high (over 50%). A few years of stable preK-12 funding will also somewhat stabilize the agency's base funding. If preK-12 funding remains above the 2011-2013 funding levels, then school district and charter school hiring will remain strong. While the number of jobs lost in the past two biennia may not be regained for two or three biennia, the projections for new licensed educator hires appears to be 500 to 1,000 more new positions during the 2014-2015 school year than employed during the 2013-2014 school year.



AGENCY SUMMARY NARRATIVE

- **Licensure Redesign:** During the 2013-15 biennium, the agency embarked on a licensure redesign effort. The current TSPC licensure structure comprises two distinct licensure systems: one for licenses issued from 1965-1999 and another for licenses issued from 1999 to present. These two license systems each have their own requirements and terms, making the process of issuing licenses cumbersome and labor intensive. A stakeholder task force met for 22 months to develop recommendations for improving the licensure system. At its March and July 2014 meetings, the Commission began approving these recommendations and has completed its work on the revised teacher licenses. (Over the next several meetings, it will complete its work on administrative and other educator professional licenses.) The new licensure system creates common terms and requirements for all licenses and reduces the types of licenses to just five areas: preliminary educators, professional educators, distinguished educators, legacy educators, and out-of-state educators. The agency plans to start issuing the new licenses on the January 1, 2016, contingent upon legislative approval of the necessary statutory changes.
- **Technology:** The agency's technology system that supports the agency's licensure function was developed using Microsoft Access 2004, which can longer be updated and is struggling to function under newer operating systems. The agency has 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. Under the agency's current database system, educators cannot apply, make payments or access their license information online. The agency will start phase-one of its new data system in September 2015. For information on the agency data base plans, refer to agency process improvement section of this document.
- **Licensure Backlog/Email Backlog:** Due to the staffing cuts, the agency went from just under 20 days turn-around for new applications in May 2013 to nearly 20 weeks over the winter of 2013-2014. By reorganizing staffing to focus on issuing licenses, the issuance turn-around time has been reduced to approximately 12 weeks during the 2014 summer season. The reorganization impacted the agency's ability to return email however, and the backlog for email remains at about 4 months.

Program Approval: Environmental Factors

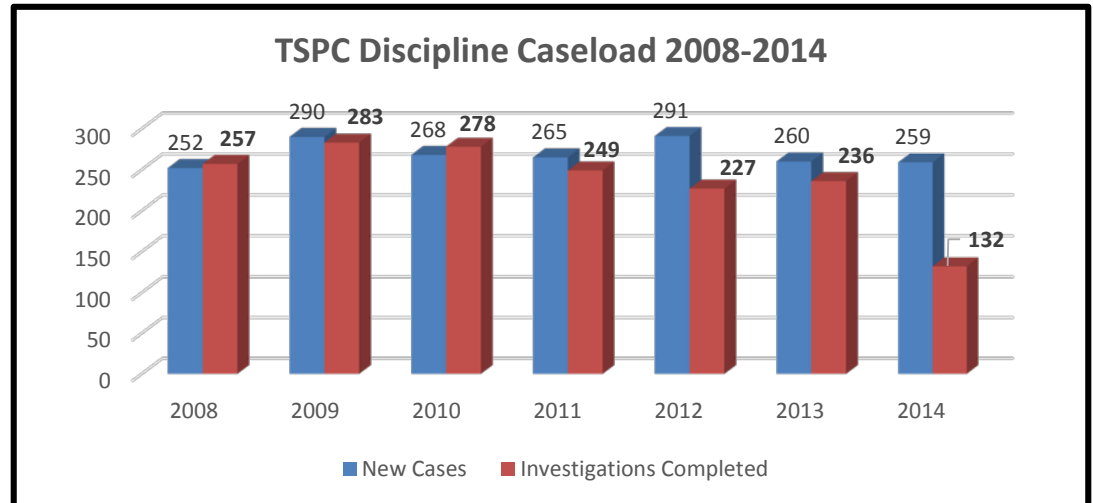
- **Reduced Staffing:** Oregon currently has 18 Oregon educator preparation programs with state TSPC approval to operate. Seven of the 18 programs also have national accreditation through the Council for the Accreditation of Education Preparation (CAEP). In 2005, only four programs had national accreditation. Staff 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 force in 2012. Please refer to Policy Package 104 (State Program Approval Support) for more information.
- **Revised Statewide Standards for Educator Preparation Programs:** In the 2011-13 biennium, the commission implemented a complete revision and upgrade of state program approval standards for all universities offering educator preparation programs in Oregon. With this change, all Oregon licensure programs now must meet nationally-aligned standards. The new standards also represent a continuous improvement evaluation, rather than the former requirement based (input) model. In addition, the programs must demonstrate that new candidates they recommend for licensure are making a positive impact on student achievement once they have been employed by Oregon public schools. These standards require a deeper level of scrutiny into college and universities as well as the management and training of volunteer program review teams.

AGENCY SUMMARY NARRATIVE

- TSPC Program Review Team Training:** Training for site teams has become expensive and time consuming. However, without training, the agency would not be able to have reliable and as nearly valid as possible assessment of state approval standards. Due to funding shortages, the agency is unable to afford facilities, meals, time and staffing for program review team member training. Training has been “supported” by some of the university partners, but they too are becoming “tapped out” for resources. As a result, the agency tends to have “just in time training” rather than a long-term thoughtful training process for a deeper cadre of program reviewers. We are exploring possibilities of collaborating with Washington and California to share costs, time, and site team members. Please refer to Policy Option Package 104 (State Program Approval Support) for more information.
- Teacher Performance Assessments:** Some Oregon student teachers participated in the field study of a new teacher performance based assessment, named the Educational Teacher Performance Assessment (edTPA) over the past two years. The EdTPA, developed at Stanford University, is a rigorous assessment that includes a three-way evaluation of a student teacher’s pedagogical (ability to teach) skills and effectiveness with students. At its March 2014 meeting, the Commission adopted edTPA assessment as a requirement for all student teachers in the state. It will begin rolling out the new assessment this year and plans to have it fully implemented by March 2018. By adopting this new assessment, the Commission is reinforcing the standard that new teachers should be “classroom-ready” when they finish their educator preparation programs. Oregon’s new edTPA requirement also addresses one of the recommendation in the Secretary of State’s audit to implement a performance-based assessment for all Oregon student teachers. The edTPA assessment will also provide important statewide data that will assist the agency to better understand the quality and effectiveness of educator preparation methods.
- Technology:** The technology system’s limitations mentioned above in the “Licensure Environmental Factors” also limit the agency’s ability to provide timely and useful data to universities for purposes of post-graduation tracking. Without an agency compliance specialists with ability to access and deliver the data, we are constrained to the time the Deputy Director and our 1.0 FTE Information Systems staff member are able to devote to data analysis and delivery.

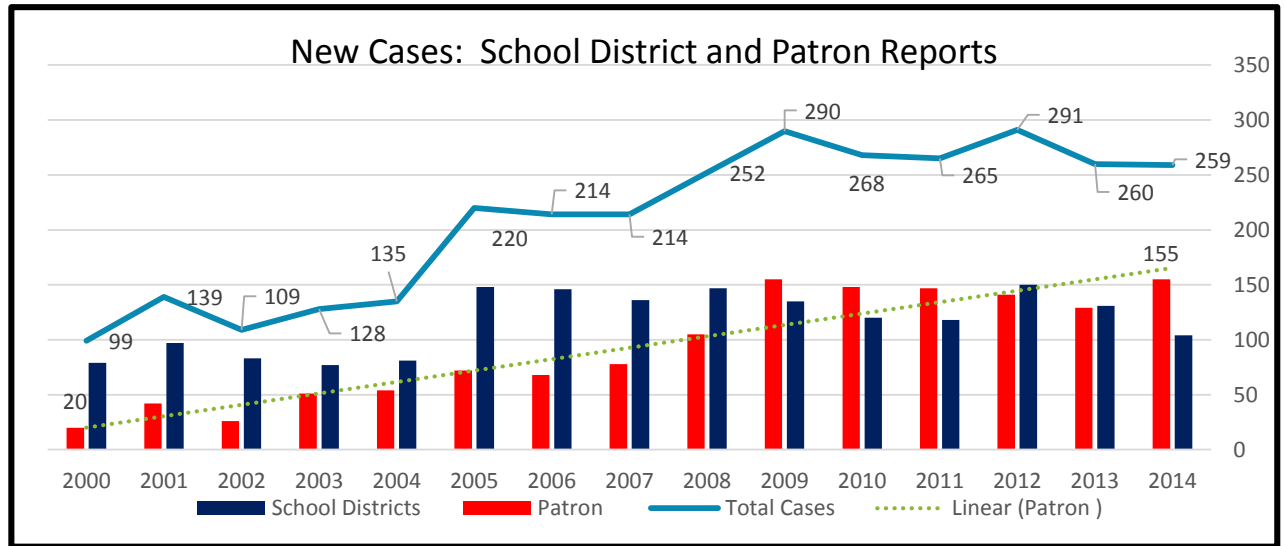
Professional Practices: Environmental Factors

Investigation caseload/workload issues: Due to investigation staffing reductions and turnover, the agency has lost ground on completing investigations compared to the incoming caseload.



AGENCY SUMMARY NARRATIVE

- Patron Complaints:** Over the years, the number of patron complaints (complaints coming from members of the public) have increased significantly, from 20 in 2000 to 155 in 2014. This increase in patron complaints has caused additional workload for staff, without an increase in fee revenue for the agency. The agency is proposing the addition of a limited duration Investigator 2 position in order to reduce the agency's investigation backlog. Please refer to Policy Package 102 (Discipline Staffing) for more information.



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.

TSPC	
Office of Administrative Hearings Costs	
Biennium	Hearing Costs
2001-2003	\$24,100
2003-2005	\$30,309
2005-2007	\$37,441
2007-2009	\$65,661
2009-2011	\$101,162
2011-2013	\$116,828
2013-2015 (Projected)	\$138,175

AGENCY SUMMARY NARRATIVE

- **Technology:** At present, the agency does not have an electronic case management system for disciplinary actions. The system is still reliant on paper files stored in file cabinets at the agency if active files and in two off-site storage for inactive cases. This lack of an electronic system slows down processing times and could contribute to security issues. The agency is proposing to hire a limited duration Office Assistant 2 to start scanning all of the agency's thousands of investigation files currently being housed in off-site storage. Please refer to Policy Package 102 (Discipline Staffing) for more information.

Agency Operations: Environmental Factors

- **Fingerprint Revenue:** 2013's HB 3330 requires all agencies who receive fingerprints to start conducting criminal background checks via electronic fingerprint capture services. This means that agencies will no longer collect fingerprint cards and may no longer directly collect fees prior to submission to the Oregon State Police when conducting criminal background checks. If TSPC has this revenue amount removed for the 2015-2017 biennium, the impact will be approximately as follows:

Fingerprint Analysis (difference between Actual Revenue and Expenditures):

- ✓ 2007-2009: \$161,569
- ✓ 2009-2011: \$131,543
- ✓ 2011-2013: \$119,901
- ✓ 2013-2015: \$158,465

The loss of administrative funds related to the removal of manual fingerprint submission, puts an added strain on the agency's budget. The administrative money raised through fingerprint fees almost exactly funds the position that handles the fingerprint, criminal background check and character questions checks on all applications.

- **Staffing Reductions:** Over the past two biennia, the agency experienced significant staffing reduction due to a decrease in licensure and fingerprint fees, the only funding source for programs. Specifically the agency has moved from six public service representatives to three public service representatives. The remaining positions were used partially to create three new licensure evaluator (administrative specialist) positions. Of the six licensure evaluator positions, only 4.5 are available to issue license. This is because the agency needs one of the administrative specialist positions to administer the mail and money intake system for the agency and is responsible for the creation of new records; receipting of revenue, scanning of documents and other related duties. In addition, one evaluator position must act as the part-time executive administrative support for the Commission and the management team. During the economic downturn, the agency eliminated all office specialists positions, except for professional practices support. Intake duties (mentioned above) are now being handled by rotating licensure staff and temporary staff. The Executive Director has not had an administrative executive assistant since 2007. These staffing reductions have resulted in a backlog of over 2,500 unanswered email on average over the past year. The agency has built up the number of people issuing licenses (license evaluators) in an effort to get licenses out to applicants more quickly. The agency is proposing the addition of two limited duration licensure positions to assist in the transition with the new licensure system and the new data system. The positions would add one position to issue licenses and one position to assist with answering phone calls and email. Please refer to Policy Package 105 (Licensure Staffing) for more information.

AGENCY SUMMARY NARRATIVE

2015-2017 Agency Initiatives

Agency Initiatives for the 15-17 Budget:

1. Complete Licensure Redesign Process for all licenses; **(KPM# 1,2, and 4)**
2. Continue implementation of new data system for online licensure application process; **(KPM# 1,2, and 4)**
3. Expand newsletter communications;
4. Monitor Customer Service and agency processing timelines for licensure and professional practices **(KPM# 1,2, 3 and 4)**
5. Complete development of overall agency security plan;
6. Continue to improve the Educator Preparation Program area:
 - Revise annual university reporting requirements to monitor ongoing university and licensure candidate performance.
 - Continue to ensure that all beginning teacher licensure examinations are aligned with the Common Core State Standards (CCSS)
 - Begin implementation of edTPA (EdTPA will be fully consequential for all candidates on March 1, 2018.)
 - Evaluate administrator preparation programs to determine whether new administrators are being adequately prepared to conduct high-level teacher and other licensed personnel performance evaluations; (National standards for administrator preparation currently under review).
 - Review depth of professional practices (ethics) preparation in all preparation programs;
 - 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; **(KPM# 4)**
7. Continue to improve professional practices program: **(KPM# 1,3, and 4)**
 - Expedite case disposition by retaining investigative staff and support staff;
 - Continue communications plan with educators, districts and higher education on professional practice issues;
 - Design and implement an early review and disposition plan that allows Commission to review newly reported cases and prioritize as part of their regular meeting review process.
 - Begin transition of professional practices records from paper to digital;
8. Review Career and Technical Education Licenses;
9. Monitor revenue and impacts on staffing and agency performance measures. **(KPM #1,2, 3 and 4)**

To assist with the agency goals listed above, the agency has submitted two legislative initiatives and five policy option packages for the 2015 legislative session:

HB 2411: Licensure Redesign, Name Change, and Fees Increase:

- **Licensure Redesign:** Changes statutory language to abolish older licenses and transition those holders to the newer licensure structure. Allows the Commission to decrease the term of licenses.
- **Agency Name Change:** Changes the name of the Teacher Standards and Practices Commission to the Professional Educator Standards Board. The agency works with many types of educators: teachers, school counselors, school social workers, and administrators. The new name more accurately reflects the agency's mission and responsibilities. The change also aligns the agency's name with identically structured boards in other states: Washington Professional Educator Standards Board; Kentucky Educator Professional Standards Board; and the Georgia Professional Educators Commission.

AGENCY SUMMARY NARRATIVE

- Fee Increase:** Amends statute to increase the *cap* on fees from \$100 to \$500 for initial licenses and renewals. The fee cap increase would allow the agency to shorten the licensure renewal cycle to two years, aligning TSPC license renewal periods with most other professional licenses in the state. The last time the statute was amended to increase the licensure fee cap was in 1999, when the cap went from \$60 to \$100. Between 1999 and 2005, the Commission charged \$75 per license. In 2005, the Commission was granted the authority to increase fees to the statutory cap of \$100. The \$100 fee cap has remained in place for the past nine years. With the proposed fee cap authority, it is estimated that the agency could generate over \$1.1 million of licensure fee revenue in the 2015-17 biennium. The cap increase is requested to cover the anticipated fee increase that would result if the agency is unable to reduce the actual terms of educator licenses from three and five years to two years for all licenses. Please refer information immediately below and to Policy Package 101 (Fee Increase) for more information. [The agency has submitted amendments to reduce the original proposed fee cap from \$500 to \$350.]

HB 2412: Housekeeping

This concept implements the following housekeeping changes:

- Removes outdated provisions and updates terminology related to teachers.
- Removes requirements that superintendents of educational service districts have additional certifications.
- Eliminates certain requirements of becoming approved educator preparatory programs
- Eliminates certain requirements for licensure of out-of-state applicants.
- Renames the Minority Teacher Act of 1991 to Equity of Educators Act and expands the scope of the act to include post-secondary education.

Policy Package 101: Fee Increase

This policy package would increase educator licensure fees from \$100 per licensure period (3 or 5 years, depending on the type of license) to \$140 per two-year licensure period. The current fee translates into \$33 or \$20 per year depending on if the license has a 3 or 5 year renewal cycle. The proposed fee would translate into \$70.00 per year, still keeping the fee below almost all other Oregon agency licensing fees. The packages also proposing changes to other TSPC fees, including a \$10 per license “convenience fee” to provide an online licensure process. Please refer to the table below.

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Proposed Effective Date of Fee Changes	Current Fee	Proposed Fee	Amount of Proposed Fee Change	HB 2411 Fee Cap Changes	IT fee (Collected by NIC systems)
Initial Oregon license	342.127(1)(a)	New educator applicants	Establish and Increase	2005	\$25	1/1/2016	\$100	\$140	40	From \$100 cap to \$350 cap	\$10
Initial Out of State license	342.127(2)	New out of state applicants	Establish and Increase	2005	\$20	1/1/2016	\$120 (\$100 initial application fee and \$20 for additional out of state fee)	\$190 (\$140 initial application fee and \$50 for additional out of state fee)	70 (40 for application fee and 30 for additional out of state fee)	From \$100 cap to \$350 cap. (The cap for additional fees for out of state applications)	\$10

AGENCY SUMMARY NARRATIVE

Fee Title/ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Proposed Effective Date of Fee Changes	Current Fee	Proposed Fee	Amount of Proposed Fee Change	HB 2411 Fee Cap Changes	IT fee (Collected by NIC systems)
										remains at \$150.)	
Renewal	342.127(1)(b)	All licensed educators renewing	Establish and Increase	2005	\$25	1/1/2016	\$100	\$140	40	From \$100 cap to \$350 cap	\$10
Initial Charter School Registration (includes full fingerprint fee \$57) Note: No fingerprint fees	342.127(1)(d)	New charter school educator applicants	Establish and Increase	2005	\$25	1/1/2016	\$75	\$140	129	From \$75 cap to \$350 cap	\$10
Charter School renewals	342.127(1) (f)	Charter School renewals	Establish and Increase	2005	\$10	1/1/2016	\$25	\$140	115	From \$75 cap to \$350 cap	\$10
Late fees (\$25 per month up to \$125)	342.127(3)	Educators applying late (after expiration date on license)	Establish and Increase	1999	\$10	1/1/2016	\$25	\$40	25	From \$25 per month cap to \$40 per month cap and from \$125 maximum cap to \$200 maximum cap	
Reinstatement of expired license (in addition to licensure fee.)	Proposed new (HB 2411)	Educators applying late (more than 6 months after the expiration date on their license)	Establish	Now only collect late fees		1/1/2016	New Fee	\$250	250	New cap of \$350	

AGENCY SUMMARY NARRATIVE

Fee Title/ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Proposed Effective Date of Fee Changes	Current Fee	Proposed Fee	Amount of Proposed Fee Change	HB 2411 Fee Cap Changes	IT fee (Collected by NIC systems)
Reinstatement of suspended licenses (in addition to licensure fee)	Proposed new (HB 2411)	Educators whose license has been suspended due to misconduct.	Establish			1/1/2016	New Fee	\$300	\$300	New cap of \$300	
Reinstatement of revoked licenses (in addition to licensure fee)	342.127(5)	Educators whose license has been revoked due to misconduct.	Establish and Increase	Prior to 1999	unknown	1/1/2016	\$150	\$300	150	From \$150 cap to \$300 cap	
Emergency expedited service (Fee is in additional to licensure, registration or renewal fees.	342.127(6)	School districts requesting application expedited service	Establish and Increase	2005	-\$1.00	1/1/2016	\$99	\$149	50	From \$100 cap to \$300 cap	
Duplicate	342.127(1)(b)	Educator requesting duplicate	Establish and Increase	1999	\$10	1/1/2016	\$20	\$50	30	From \$20 cap to \$50 cap	

Policy Package 102: Reduce Professional Practices (Discipline) Case Backlog and Scan Case Documents

Add 1.0 FTE: Investigator 2: Limited Duration

Adding an additional full-time investigator would help reduce the time it takes to investigate discipline complaints and reports. In 2013, the Commission considered 333 cases (60 to 100 investigations per meeting). With present staffing levels, it takes over a year, on average, to complete an investigation into a complaint. In 2014, the agency received 259 new cases and completed 132 investigations. The new investigator position would help keep the investigation processing times to less than one year.

AGENCY SUMMARY NARRATIVE

Add 1.0 FTE: Office Assistant 2: Limited Duration

The Professional Practice unit is currently entirely paper-based and has hundreds of files that are being kept in file cabinets if being actively investigated internally, and kept in an off-site storage once the case is closed. The agency rents two storage units for these cases. This package adds an Office Assistant 2 position to scan discipline files. The agency believes that one person scanning investigation cases into the system over the course of a biennium should allow the agency to eliminate all off-site storage for closed investigation cases. Accordingly, the agency is requesting the position be limited duration for the one biennium.

(The agency will be also looking for a case management systems that will allow the agency to monitor and manage cases through a data base. This proposal does not seek to support the case management system, but merely to reduce the paper to electronic images and stored until the case management system can be researched and evaluated.)

Policy Package 103: Executive Administrative Support

Add 1.0 FTE Principle Executive Management A

The position will also assist in analyzing licensure and professional practices statistics, assist in analyzing monthly agency expense reports, assist in payroll management, and other related duties. The agency has used temporary staff this past year to assist with these duties. The positions requires a strong knowledge of either state work or similar administrative expertise. The lowest nonsupervisory professional position in state service is the Principle Executive/Manager A's minimum qualifications includes several of these duties.

Policy Package 104: Program Approval Support

Add 1.0 FTE Compliance Specialist 2

The purpose of this package is to add technical support to the agency's program approval function. The agency's responsibilities as it relates to educator preparation program approval have increased significantly in the past three years. In addition to implementing a new statewide teacher performance assessment (edTPA) the Commission recently began to take a deeper look into the performance of educator preparation programs. Staff is needed to assist in training faculty and universities on the use of the edTPA as well as training program review teams; leading program review teams; seeing to the development of state program review reports; and implementation of any conditions for state approval by the Commission.

Policy Package 105: Reduce Licensure Backlog/Reduce Email Backlog

Reduce Licensure Backlog:

Add 1.0 FTE Administrative Specialist 2

The agency will be implementing a new licensure redesigned intended to simplify and consolidate the two licensure systems that are currently operating. There are two groups of licensees working in Oregon public schools: Those licensed between 1965 and 1999 and those licensed between 1999 to present day. The agency has submitted legislation that will allow the agency to not only implement the newly designed licensure system, but also to shorten the term of educator licenses to align with other Oregon licensure agencies. In addition, the agency expects to have the first phase of a new licensure data system operative in January 1, 2016. By adding an additional position to process licenses, the agency can focus on eliminating the current backlog while implementing the new licensure system. The agency is proposing a limited duration position to issue licenses until the agency is able to fully assess the impact of implementing a new online data system and it's functionality as it relates to current agency staffing.

Reduce Email Backlog:

Add 1.0 FTE Public Service Representative.

AGENCY SUMMARY NARRATIVE

The agency believes that by hiring a limited duration public service representative for one biennium, thus raising the number of staff to answer phone calls and email to four, the agency can answer more phone calls, but also reduce the email backlog. The agency is requesting a limited duration position in order to assess the impact of the new licensure redesign and new online data system on educator questions through phone calls and email.

d. CRITERIA FOR 2015-2017 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.

e. PERFORMANCE MEASURES

2013-2014 KPM#	2013-2014 Legislatively Adopted 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)
4	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent” overall customer service.

f. MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

Not applicable to agency.

Summary of 2015-17 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2015-17 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>
2013-15 Leg Adopted Budget	20	20.00	4,939,153	-	-	4,904,153	35,000	-	-
2013-15 Emergency Boards	-	-	99,861	-	-	99,861	-	-	-
2013-15 Leg Approved Budget	20	20.00	5,039,014	-	-	5,004,014	35,000	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.54)	85,854	-	-	85,854	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	20	19.46	5,124,868	-	-	5,089,868	35,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	17,468	-	-	17,468	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,407	-	-	12,407	-	-	-
Subtotal	-	-	29,875	-	-	29,875	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,000)	-	-	-	(35,000)	-	-
Subtotal	-	-	(35,000)	-	-	-	(35,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	251,344	-	-	251,344	-	-	-
State Gov't & Services Charges Increase/(Decrease)			21,785	-	-	21,785	-	-	-

Summary of 2015-17 Biennium Budget

Teacher Standards & Practices Comm
 Teacher Standards & Practices Comm
 2015-17 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	-	-	273,129	-	-	273,129	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	20	19.46	5,392,872	-	-	5,392,872	-	-	-

Summary of 2015-17 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2015-17 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: 2015-17 Current Service Level	20	19.46	5,392,872	-	-	5,392,872	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	20	19.46	5,392,872	-	-	5,392,872	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Fee Increase	-	-	-	-	-	-	-	-	-
102 - Investigation Support	2	2.00	264,136	-	-	264,136	-	-	-
103 - Administrative Staff	1	1.00	167,286	-	-	167,286	-	-	-
104 - Accreditation Staff	1	1.00	169,191	-	-	169,191	-	-	-
105 - Licensure Staff	2	2.00	271,285	-	-	271,285	-	-	-
Subtotal Policy Packages	6	6.00	871,898	-	-	871,898	-	-	-
Total 2015-17 Governor's Budget	26	25.46	6,264,770	-	-	6,264,770	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	30.00%	27.30%	24.33%	-	-	25.19%	-100.00%	-	-
Percentage Change From 2015-17 Current Service Level	30.00%	30.83%	16.17%	-	-	16.17%	-	-	-

Summary of 2015-17 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2015-17 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>
2013-15 Leg Adopted Budget	20	20.00	4,939,153	-	-	4,904,153	35,000	-	-
2013-15 Emergency Boards	-	-	99,861	-	-	99,861	-	-	-
2013-15 Leg Approved Budget	20	20.00	5,039,014	-	-	5,004,014	35,000	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.54)	85,854	-	-	85,854	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	20	19.46	5,124,868	-	-	5,089,868	35,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	17,468	-	-	17,468	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,407	-	-	12,407	-	-	-
Subtotal	-	-	29,875	-	-	29,875	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,000)	-	-	-	(35,000)	-	-
Subtotal	-	-	(35,000)	-	-	-	(35,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	251,344	-	-	251,344	-	-	-
State Gov't & Services Charges Increase/(Decrease)			21,785	-	-	21,785	-	-	-

Summary of 2015-17 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2015-17 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	-	-	273,129	-	-	273,129	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	20	19.46	5,392,872	-	-	5,392,872	-	-	-

Summary of 2015-17 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2015-17 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: 2015-17 Current Service Level	20	19.46	5,392,872	-	-	5,392,872	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	20	19.46	5,392,872	-	-	5,392,872	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Fee Increase	-	-	-	-	-	-	-	-	-
102 - Investigation Support	2	2.00	264,136	-	-	264,136	-	-	-
103 - Administrative Staff	1	1.00	167,286	-	-	167,286	-	-	-
104 - Accreditation Staff	1	1.00	169,191	-	-	169,191	-	-	-
105 - Licensure Staff	2	2.00	271,285	-	-	271,285	-	-	-
Subtotal Policy Packages	6	6.00	871,898	-	-	871,898	-	-	-
Total 2015-17 Governor's Budget	26	25.46	6,264,770	-	-	6,264,770	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	30.00%	27.30%	24.33%	-	-	25.19%	-100.00%	-	-
Percentage Change From 2015-17 Current Service Level	30.00%	30.83%	16.17%	-	-	16.17%	-	-	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: <i>Teacher Standards & Practices Commission</i>																			Agency Number: 58400			
2015-17 Biennium																						
Program 1																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget		
584	1	TSPC	L	Licensure	1, 2, 6	3, 7		3,108,426				\$ 3,108,426	11	11.25	N	N	S	ORS 342.121-342.430		Proposes to add 2.0 FTE to Licensure area to increase speed of licensure processing (issuance). POP 105		
584	2	TSPC	PP	Professional Practices	3	3		2,030,838				\$ 2,030,838	8	8.35	N	N	S	ORS 342.121-342.430		Proposes to add 2.0 FTE to Professional Practices area to increase speed of investigation completion. POP 102		
584	3	TSPC	PA	State Approval of Educator Preparation Programs	n/a	3		497,348				\$ 497,348	1	1.80	N	N	S	ORS 342.147		Proposes to add 1.0 FTE to State Program Approval area to speed of state reviews and implement new statewide performance assessment for teacher candidates. POP 104		
584	4	TSPC	A	Administration	1, 2, 3, 6	4		994,696				\$ 994,696	5	3.60	N	N	S	ORS 342.121-342.430		Proposes to add 1.0 FTE to administration to handle rule development and maintenance, budget preparation, and other executive/administrative high-level support. POP 103		
												\$ -		25.00								
												\$ -										
												\$ -										
								6,631,308				\$ 6,631,308	25	25.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

- 1. Licensure: Primary mission of agency (educator licensure to protect public and establish standards for educator licensure)
- 2. Professional Practices: (ensures student safety)
- 3. Program Approval: Accreditation (state oversight of licensure preparation programs)
- 4. Administration (Includes: licensure support, mail intake, revenue tracking, IT systems, budget, HR)

REDUCTION OPTIONS NARRATIVE

The agency's Modified Current Service Level budget is \$4,784,328. A ten percent (10%) reduction from the agency's MCSL equals \$478,433.

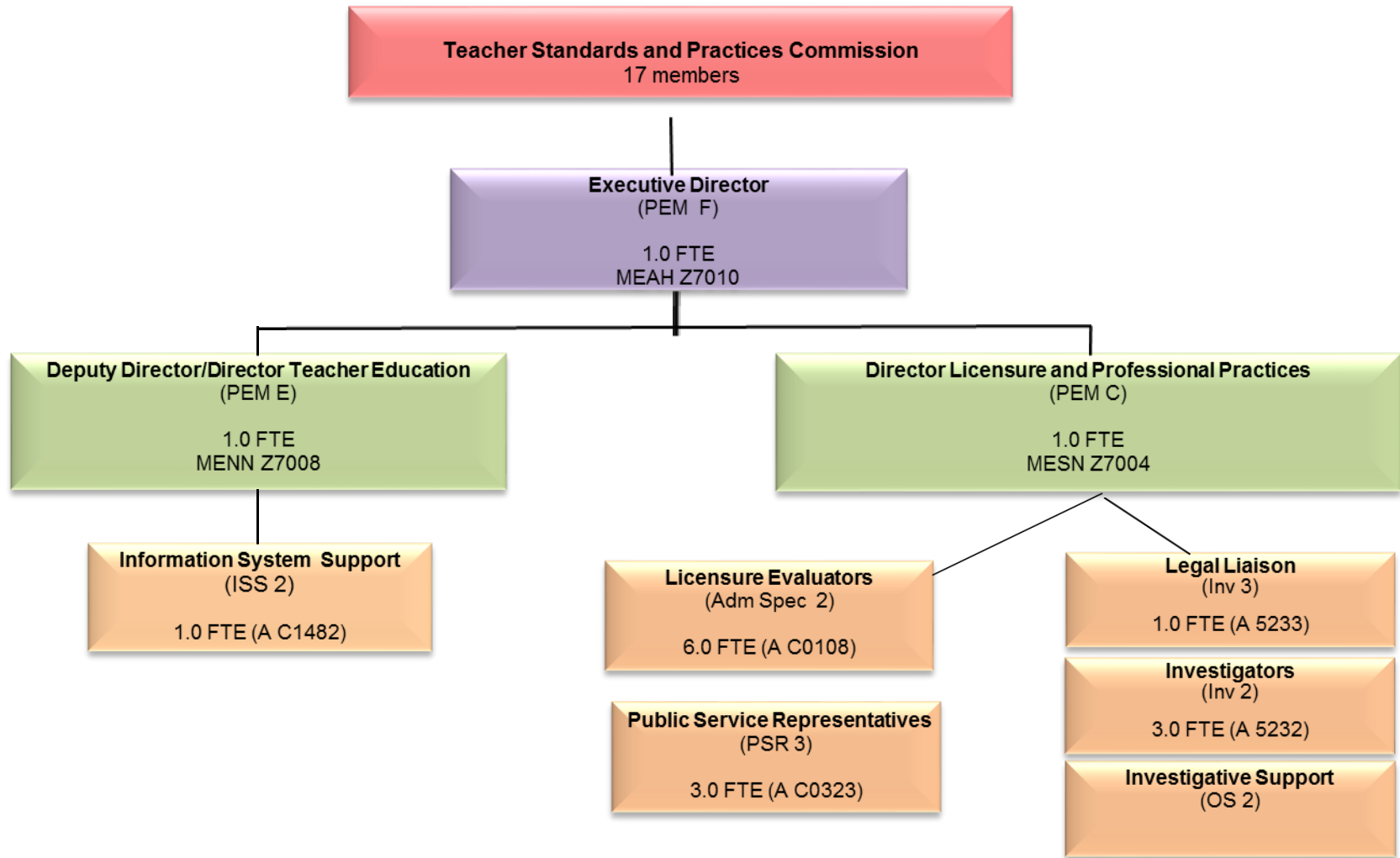
- 1. Activity:** Eliminate all agency overtime
Describe Reduction: Eliminate select overtime for staff. Reduces number of discipline cases investigated per meeting; reduces the response time to phone calls and email during peak periods; reduces number of licenses the agency can issue during peak periods.
Amount: Approximately \$16,194 per biennium.
Rank: Number 1. **Justification:** Least effect on staffing.
- 2. Activity:** Eliminate one (1) Investigator 3 Position – Professional Practices Unit
Describe Reduction: Would eliminate position created to reduce the amount of legal fees spent on discipline cases based on having staff write legal notices, negotiate settlements and represent the agency during administrative hearings. May increase attorney fees.
Amount: \$200,243
Rank: Number 2. **Justification:** Would keep current full investigator staffing at three to eliminate the possibility of slowing down investigations that are reviewed by the Commission at each meeting.
- 3. Activity:** Eliminate two (2) Licensure Evaluator positions (Administrative Specialist 2) (2.0 FTE) in Licensure unit
Describe Reduction: Would eliminate one position assigned to intake paper money and paper applications and one position that issues licenses after application review.
Amount: \$261,996
Rank: Number 3. **Justification:** Elimination of this position would disrupt service to commissioners and the public.

Total Reductions Proposed: \$478,433

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)
Eliminate Agency Overtime	Reduce opportunity to work extra time during the peak work loads.	\$16,194 Other Funds	1. Would have least impact on agency services.
Eliminate One (1) Investigator 3	Reduce 1.0 FTE, slow down speed with which post-investigation cases could be processed for hearing or settlement, transfer more work to the Attorney General's office, slow down settlement of cases, place burden on other investigators to attend hearings.	\$200,243 Other Funds	2. Professional Practices: Would eliminate position created to reduce the amount of legal fees spent on discipline cases based on having staff write legal notices, negotiate settlements and represent the agency during administrative hearings.
Eliminate Two (2) Evaluators positions (Administrative Specialist 2)	Reduce 2.0 FTE, slow down issuance of licenses and school district services.	\$261,996 Other Funds	3. Licensure: Greatest impact on agency service. Would eliminate position assigned to intake paper money and paper applications and one position that issues licenses after application review.
TOTAL REDUCTION		\$478,433 Other Funds (Licensure Fees)	

2013-2015 Current Organizational Chart



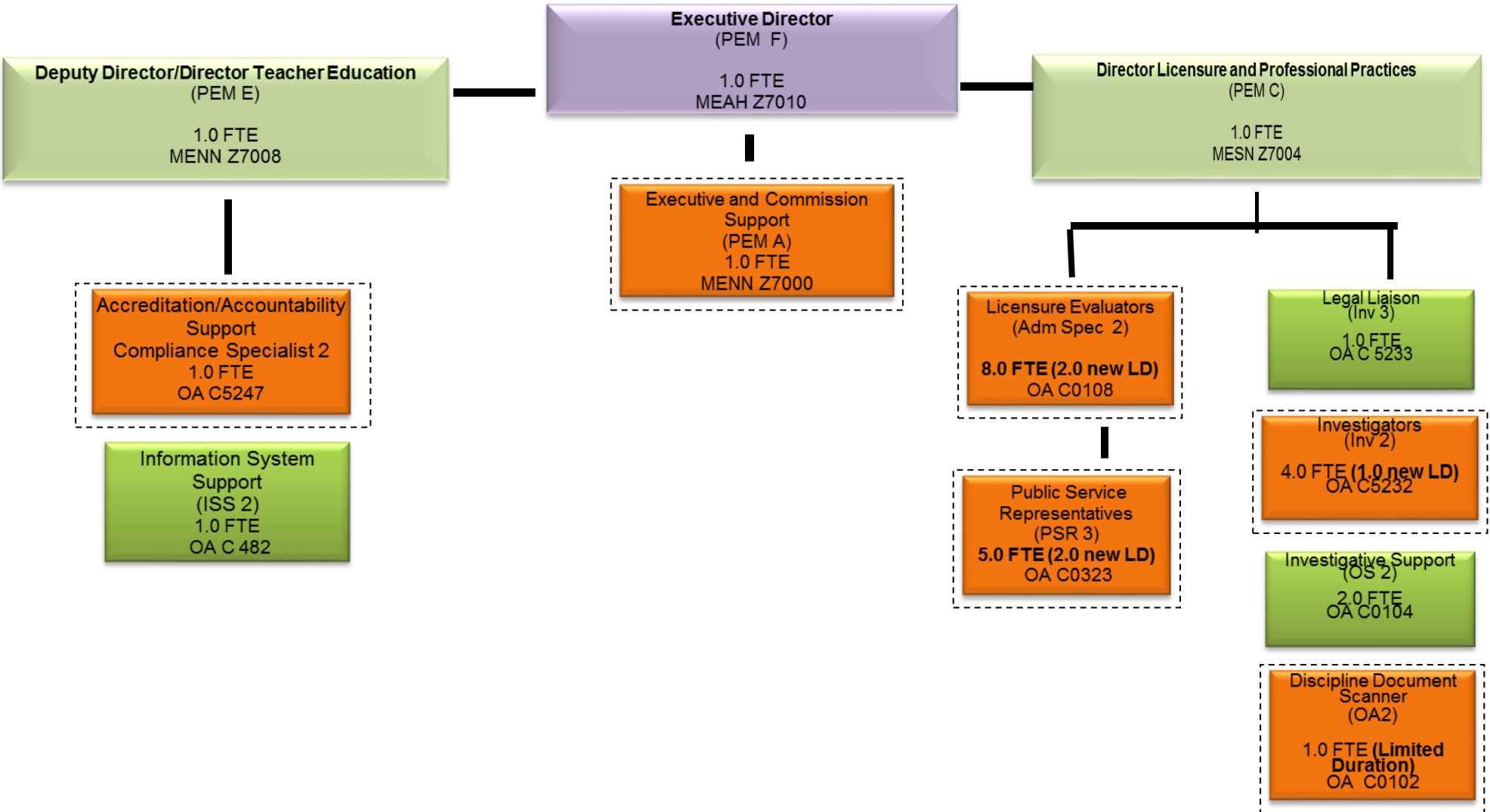
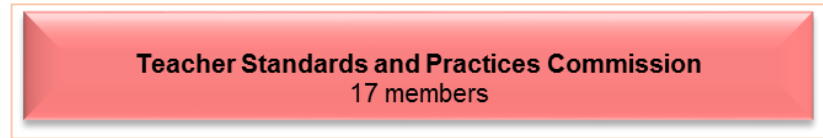
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2015-2017 Organizational Chart (Governor's Budget)



2015-2017 Organizational Chart (Governor's Budget)

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Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	General Program						
	Other Funds	4,932,111	4,904,153	5,004,014	5,999,102	6,264,770	-
	Federal Funds	12,893	35,000	35,000	-	-	-
	All Funds	4,945,004	4,939,153	5,039,014	5,999,102	6,264,770	-
TOTAL AGENCY							
	Other Funds	4,932,111	4,904,153	5,004,014	5,999,102	6,264,770	-
	Federal Funds	12,893	35,000	35,000	-	-	-
	All Funds	4,945,004	4,939,153	5,039,014	5,999,102	6,264,770	-

REVENUE FORECAST NARRATIVE

The TSPC 2015-2017 revenue forecast is based on review of agency revenue from July 2013 through October 2014.

REVENUE FORECAST SUMMARY:

BEGINNING BALANCE (13-15):	\$1,355,996
LEGISLATIVE ADOPTED REVENUES (13-15):	\$4,511,282
ACTUAL REVENUE (11-13):	\$4,651,583
REVENUE ESTIMATE (13-15):	\$4,836,360
PROJECTED EXPENDITURES (13-15):	\$4,697,153
ESTIMATED ENDING BALANCE (13-15):	\$1,171,981
ESTIMATED BEGINNING BALANCE (15-17):	\$1,171,981
CURRENT SERVICE LEVEL REVENUE (15-17):	\$4,784,328
PROJECTED FEE INCREASE REVENUE (15-17):	\$1,133,124
PROJECTED REVENUE (15-17): (with fee increase):	\$5,917,452

Monthly and Unit Analysis for 2015-2017 Projected Revenue

2015-2017 Biennium projections (by *current* average monthly income):

❖ Renewals and New Licenses: \$182,585 (monthly average July 2013 through June 30, 2014) x 24 =	\$4,382,040
❖ Fingerprints: (See explanation below): \$18,930 (monthly average 7/13 through 6/14) x 24 =	<u>\$ 454,320</u>
❖ Total 2013-2015 and 2015-2017 Revenue projected by monthly income:	\$4,836,360

REVENUE FORECAST NARRATIVE

2015-2017 PROJECTIONS (BY UNITS BY MONTH) [NO FEE INCREASE]

Licensure Action	Units/month	x 24 months	Subtotal	Price per Unit	Total
License Renewal	1217	x 24	29,208	\$100	\$2,920,800
New In-State Licenses	164	x 24	3,936	\$100	\$ 393,600
New Out of State Licenses	145	x 24	3480	\$120	\$ 417,600
Charter School Registrations	13.5	x 24	326	\$ 25	\$ 7,776
Other Fees and Services monthly average	\$19,700	x 24		\$ multiple amts	\$ 472,806
Reinstatement fees monthly average	\$ 7,037	x 24			\$ 168,910
Subtotal					\$4,381,492
Fingerprint Fees	320.8	x 24	7700	\$57	\$ 438,900
Total All Fees					\$4,820,392

Note: Projections by current average monthly income and also by units per month differs by only:

Projections by average monthly income:

\$4,836,360

Projections by units:

\$4,820,392

\$ 15,968

PROJECTED REVENUE WITH FEE INCREASE IMPLEMENTED OVER 18 MONTHS

2015-2017 Projections (by units by month) [No Fee Increase] **July 1, 2015 to December 31, 2015**

Licensure Action	Units/month	x 6 months	Subtotal	Price per Unit	Total
License Renewal	1217	x 6	7,302	\$100	\$ 730,200
New In-State Licenses	164	x 6	984	\$100	\$ 98,400
New Out of State Licenses	145	x 6	870	\$120	\$ 104,400
Charter School Registrations	13.5	x 6	81	\$ 25	\$ 2,025
Other Fees and Services monthly average	\$19,700	x 6		\$ multiple amts	\$ 118,200
Reinstatement fees monthly average	\$ 7,037	x 6			\$ 42,222
Subtotal					\$1,125,447
Fingerprint Fees	320.8	x 6	1925	\$ 57	\$ 109,725
Total All Fees					\$1,235,172

REVENUE FORECAST NARRATIVE

2015-2017 Projections (by units by month) [With Fee Increase] January 1, 2016 to June 30, 2017

Licensure Action	Units/month	x 18 months	Subtotal	Price per Unit	Total
License Renewal	1217	x 18	21906	\$140	\$3,066,840
New In-State Licenses	164	x 18	2952	\$140	\$ 413,280
New Out of State Licenses	145	x 18	2610	\$190	\$ 495,900
Charter School Registrations	13.5	x 18	243	\$140	\$ 34,020
Other Fees and Services monthly average	22,316	x 18		\$multiple amts	\$ 401,688
Reinstatement Fees monthly average	7,037	x 18		varies	\$ 18,666
Subtotal					\$4,428,394
Fingerprint Fees	320.8	x 18	5774	\$ 57	\$ 329,118
Total All Fees (18 months)					\$4,757,512
Total All Fee (6 months)					\$1,235,172
Estimated Revenue					\$5,992,684

Fee Increase Revenue Projections:

Analyst Projections:	\$5,917,452
Projections by units:	<u>\$5,992,684</u>
Difference between the two methods:	\$ 75,232
\$ 90,630	

ASSUMPTIONS AND EXPLANATORY NOTES:

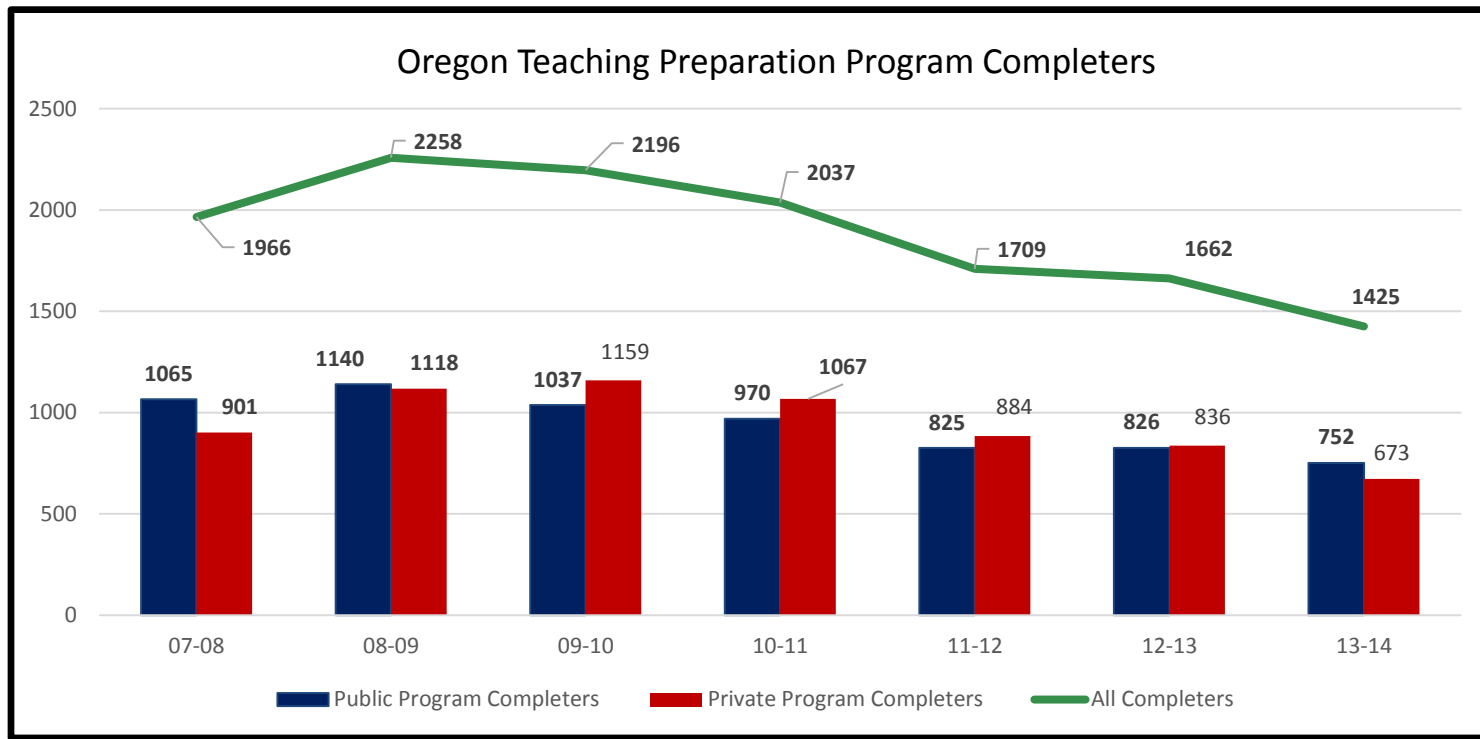
Assumptions regarding Current Service Level Revenue:

New Teachers: The income from new licenses and renewals is up slightly in first year of the 2013-2015 biennium from 2011-2013. If preK-12 funding remains stable (at or above the previous biennium), then school district, education service district, and charter school educator hiring

REVENUE FORECAST NARRATIVE

will remain at the current pace. While the number of jobs lost in the past two biennia may not be regained for two or three biennia, the projections for newly licensed educator hires appears to be 500 to 1,000 more new positions during the 2014-2015 school year than employed during the 2013-2014 school year.

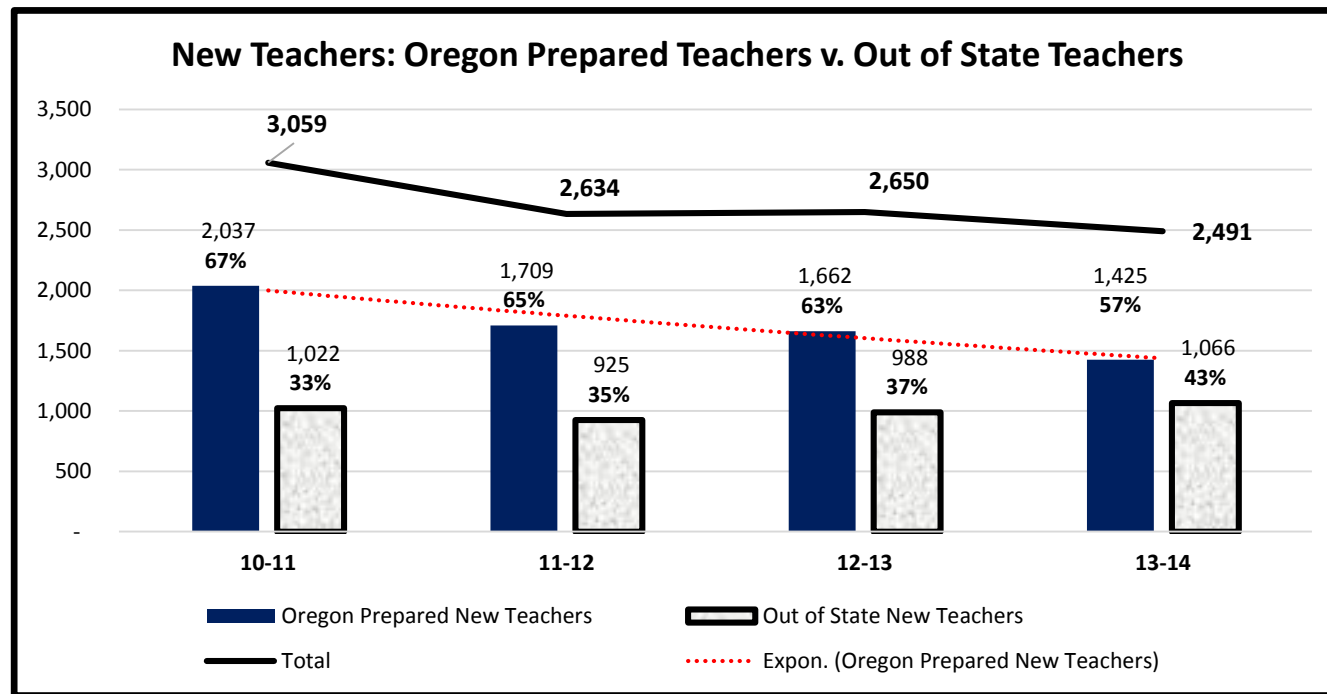
Enrollment in teacher preparation programs in particular has taken a steep dive over the past six years. Four teacher preparation programs (Cascade College in 2011; Lesley University in 2012, Willamette University in 2014, and University of Phoenix in 2015) have closed or plan to close their doors due to low enrollment, and more could follow. In 2013-2014, 1,425 Oregon candidates completed teacher preparation. This compares to 2,258 candidates completing teacher preparation 2008-2009. Administrator preparation programs have held steady, but enrollment in School Counseling and School Psychology has dropped as well.



REVENUE FORECAST NARRATIVE

Additionally, given the large numbers of recent graduates who have not obtained jobs in the past five years (over 65%), it is difficult to predict whether districts will seek already licensed educators (recent graduates) or will recruit from out of state or other sources. With the recent sluggish job market in public education, the agency may see a small bump in new applications if there are recent graduates who had not yet applied for their license following completion of their preparation program.

The number of Oregon prepared teachers has also decreased recently, while the number of out of state new teachers has increased. In 2013-14, 57% of new teachers came from Oregon while 43% of new teachers were from out of state. This compares to 67% Oregon prepared and 33% Out of State in 2010-11. The overall number of new teachers has also declined from 3,059 in 2010-11 to 2,491 in 2013-14. The agency does not have the ability to predict whether this trend will continue.



Accordingly, without a fee increase, the agency is not predicting any significant increase in revenues in the 2015-2017 biennium.

REVENUE FORECAST NARRATIVE

Fingerprints: Fingerprints are required for all new licensees to Oregon. The fees come primarily from new teacher candidates prepared in Oregon higher education programs and new out of state applicants. 2013's HB 3330 requires all agencies who receive fingerprints to start conducting criminal background checks via electronic fingerprint capture services. News from the Oregon State Police indicates that agencies will continue to collect fingerprint fees and will continue to pay the Oregon State Police and the Federal Bureau of Investigation for criminal background results. Since the agency will continue to collect fees, the agency can continue to count on the administrative costs that cover the one position that handles the fingerprints, criminal background check and character question checks on all applications. The reduction in administrative revenue over the three previous biennia reflects the lower enrollments in all Oregon teacher preparation programs. The recent growth in fingerprint revenue is due to a rise in out of state applications from previous biennia. (All new applicants must submit fingerprints).

Fingerprint Analysis (Administrative difference between Actual Revenue and Expenditures):

- ✓ 2007-2009: \$161,569
- ✓ 2009-2011: \$131,543
- ✓ 2011-2013: \$119,901
- ✓ 2013-2015: \$158,465

Federal Funds: The agency was authorized to spend \$35,000 as part of the Oregon Department of Education's ALDER Project. The agency expended 10,893 of those funds. The federal funding is no longer available to the Department of Education.

SOURCE OF FUNDS (OTHER FUNDS): Educator licensure fees

Other funds:	Licensure fees and fingerprint fees
Required Matching Funds:	None
Agency Programs Funded with the Revenue:	All areas: Licensure; Program Approval; Professional Practices; Agency Operations
General Limits on Use of Funds:	Limited to providing the administrative services of the agency
Proposed Changes in Revenue Sources or Fees:	Proposed fee increase (2015 Policy Package 101)

REVENUE FORECAST NARRATIVE

REVENUE TRENDS:

Number of New/Renewed Licenses: A slight increase from 2011-2013 revenues is occurring in the first year of the 2013-2015 biennium, which is encouraging. The number of renewals is the most volatile number to project due to inability to predict how many retiring or retired educators will choose not to continue to renew their licenses. School district hiring tends to slightly increase out of state applications, and also encourages educators (both retired and unemployed) to remain licensed in the hopes of obtaining part-time substitute jobs. The number of administrators has remained entirely stable over the past ten years 4,500 plus or minus 50 educators. The numbers of school counselors and school psychologists has steadily declined. Additionally, while new enrollments in Oregon programs has decreased significantly over the past five years, the pool of unemployed newer educators remains very high (over 65%) at the end of the 2012-2013 school year. A few years of stable preK-12 funding will also somewhat stabilize the agency's base funding by keeping the number of educator licenses stable or by increasing rather than decreasing the number of licensees.

Continuing professional development requirements appear to be a factor in retirees choosing to not renew their educator license.

Expected fee revenue increases (SB 5538 and HB 2411 - 2015 Policy Package 101): Since the agency cannot predict the timing for passage of a fee increase (if at all) by the Legislature, revenue estimates for the Governor's Budget have been adjusted to account for only 18 months of fee increase revenue should the fee increase pass. Thus, the revenue projections for the agency have been calculated for 6 months based on current application volume trends and for 18 months based on current application volume and with a fee increase.

HB 2411 proposes to increase the caps on licensure fees. The raising of legislative fee caps would allow for the proposed fee increases in the agency's budget Policy Package 101 (SB 5538). HB 2411 also removes statutory references to specific licensure term lengths. Currently licenses are renewed every 3 or 5 years, depending on the type of license. The projections for the fee increases are found above based on units processed by the agency during the 2013-2015 biennium.

With the new anticipated fee cap authority, the agency is proposing to raise the initial and renewal licensing fees from \$100 to \$140. With these fee changes, it is estimated that the agency could generate approximately 1.1 million in additional licensure fee revenue in the 2015-17 biennium.

Additionally, the Commission recently received approval to move ahead with an online application system designed by NIC USA, the vendor for Oregon.gov. This data system will be paid for through a \$10 "convenience fee" paid by applicants for educator licenses and goes directly to the vendor. The fee is based on application transactions and is not attached to all fee transactions such as late fees, fingerprint fees, etc. Thus, the convenience fee is *not* taken into account when calculating the projected revenues for 2015-2017. (Proposed rate details can be found in the Revenue Section of the Budget Report – form 107BF220.) Based on the number of projected transactions, the convenience fee will generate approximately \$368,300 per biennium.

REVENUE FORECAST NARRATIVE

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DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Educator licensure for: teachers, administrators, school counselors, psychologists and social workers	Applicant	4,381,492	5,905,815	5,917,452		The requested fee is on a per transaction basis and increases most fees by about 40%. A statutory change to the current fee caps is required in order to implement any fee increase.
Fingerprint Fee for background checks	Applicant	454,320	454,320	418,728		

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS (107BF07)

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
OTHER FUNDS								
Beginning Balance:			1,355,996	1,062,396	1,075,469	1,171,981	1,171,981	
Business License Fees:			4,217,738	4,043,712	4,382,040	5,040,600	5,498,724	
Admin Service Charges:			433,857	432,570	454,320	418,728	418,728	
Subtotal All Licensure Fees:			4,651,595	4,511,282	4,836,360	5,459,328	5,947,412	
FEDERAL FUNDS			12,893	35,000	10,893	0	0	
Total All Funds			6,020,484	5,573,678	6,019,234	6,631,309	7,119,393	

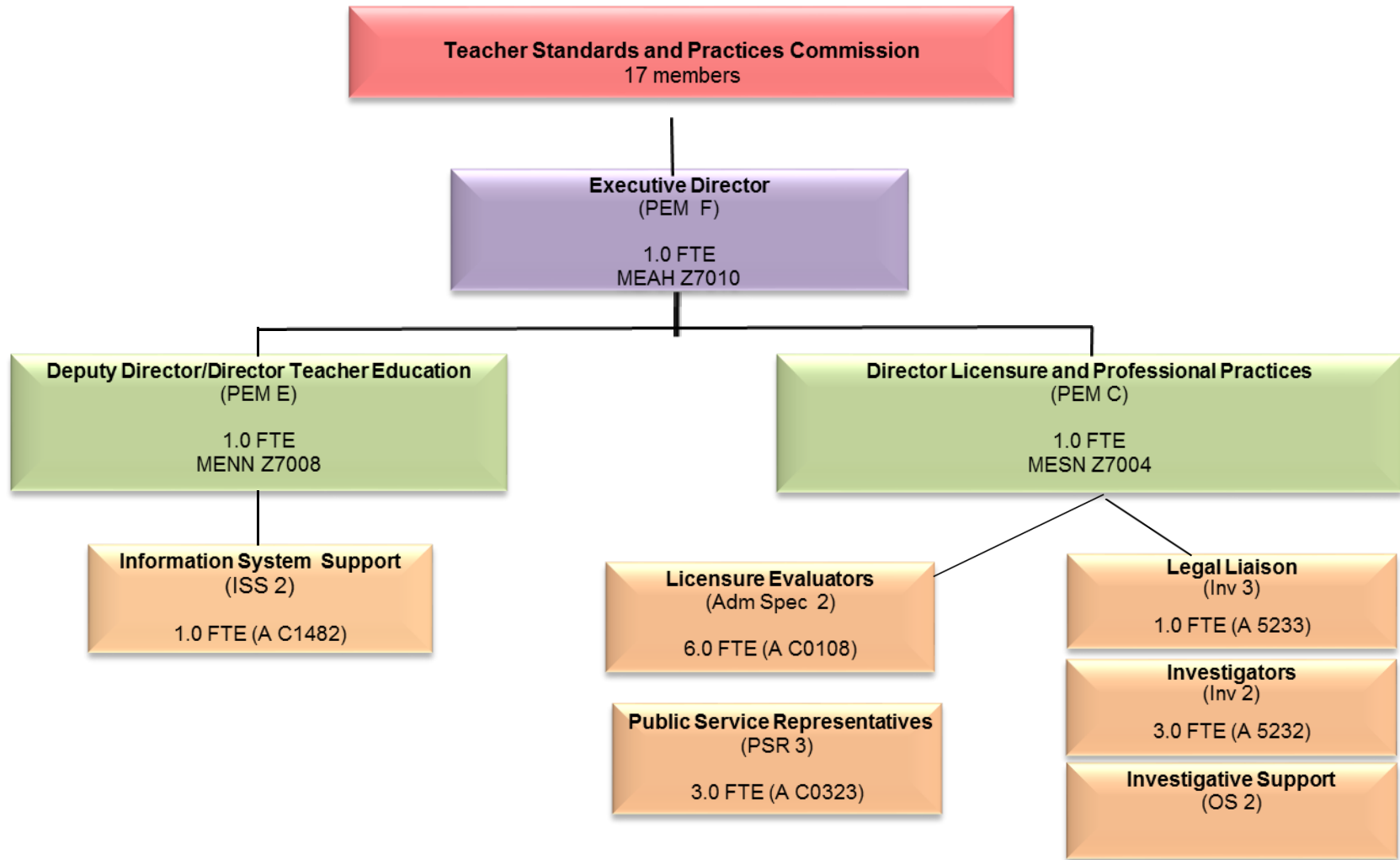
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	3,908,981	4,043,712	4,043,712	5,040,600	5,498,724	-
Admin and Service Charges	742,422	432,570	432,570	418,728	418,728	-
Interest Income	180	-	-	-	-	-
Transfer In - Intrafund	11	-	-	-	-	-
Transfer Out - Intrafund	(11)	-	-	-	-	-
Total Other Funds	\$4,651,583	\$4,476,282	\$4,476,282	\$5,459,328	\$5,917,452	-
Federal Funds						
Federal Funds	-	35,000	35,000	-	-	-
Tsfr From Education, Dept of	12,893	-	-	-	-	-
Total Federal Funds	\$12,893	\$35,000	\$35,000	-	-	-

2013-2015 GB Current Organizational Chart



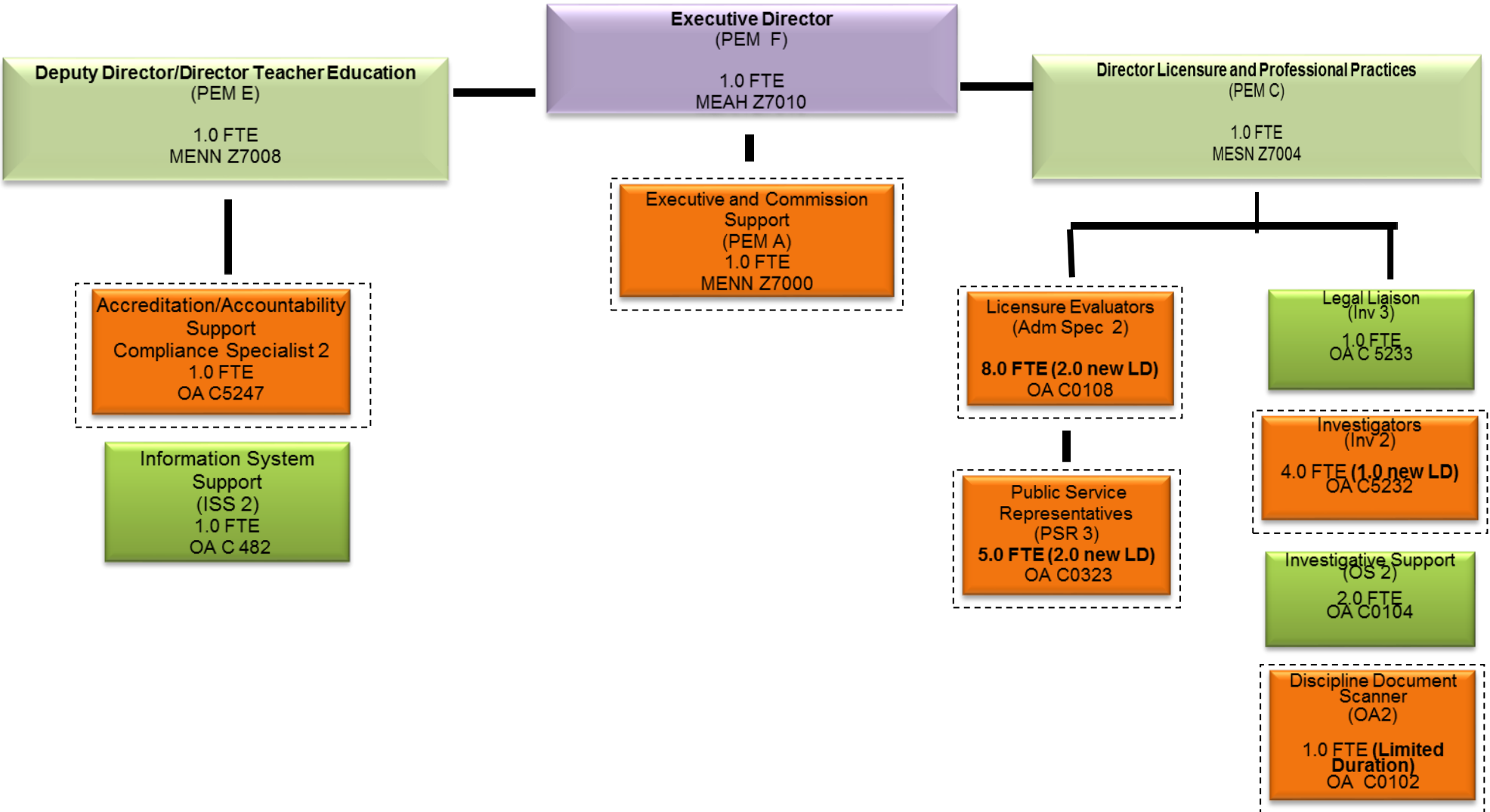
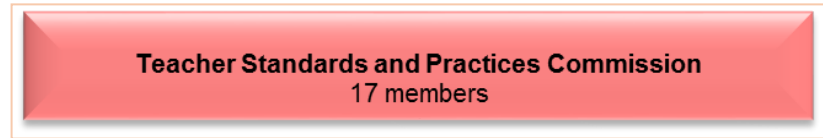
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2015-2017 Organizational Chart (Governor's Budget)



2015-2017 Organizational Chart (Governor's Budget)

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PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

A. Executive Summary/Program Overview:

The Teacher Standards and Practices Commission (Commission) establishes, upholds and enforces professional standards of excellence for over 60,000 licensed Oregon educators. The Commission establishes rules for educator licensing; issues licenses and registrations to teachers, administrators, school counselors, school psychologists, school nurses and other school professionals; provides state approval to Oregon's 19 educator preparation programs; and is responsible for investigating complaints of educator ethical violations. The purpose of the Commission is to help assure that Oregon public school students are taught by high quality, competent and ethical professional educators.

Primary Program Contact: Vickie Chamberlain, Director (for all program areas)

B. Program Justification and Link to 10-Year Outcome:

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

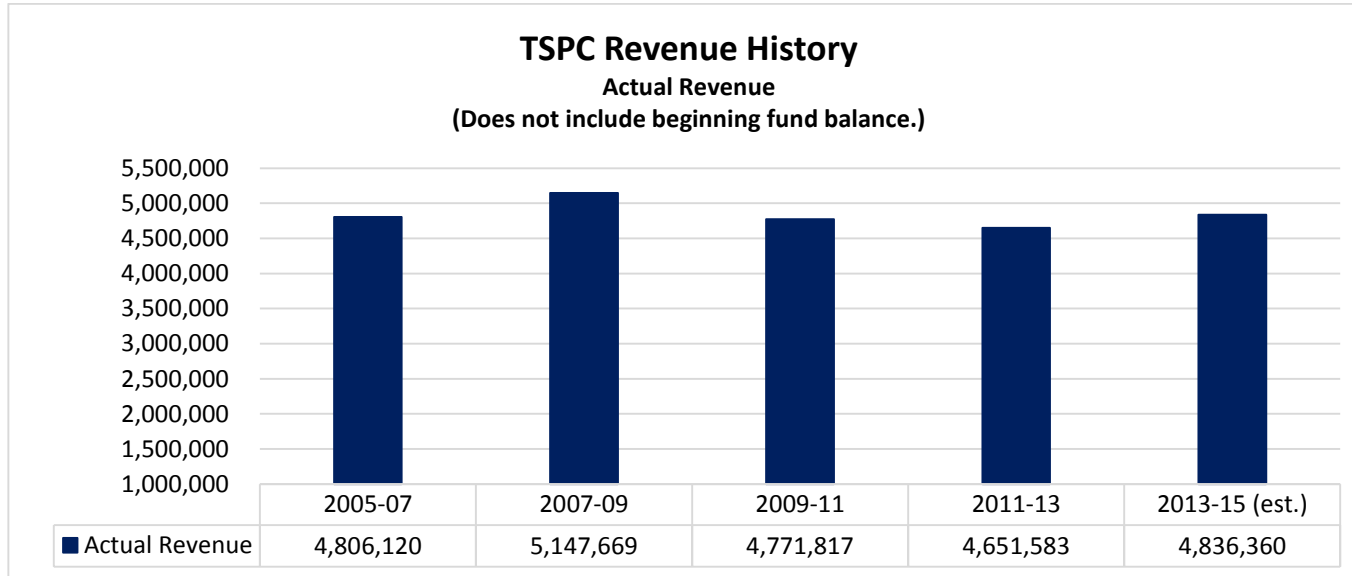
INDICATOR 2: Ready to apply math and reading skills: Properly licensed and well-prepared educators (teachers, administrators, educational leaders and other licensed personnel) are essential to the achievement of all students developing fluency in reading and understanding, and having a solid foundation in numeracy. The Commission does not have any current data regarding the impact of the educator's preparation on student achievement. 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.

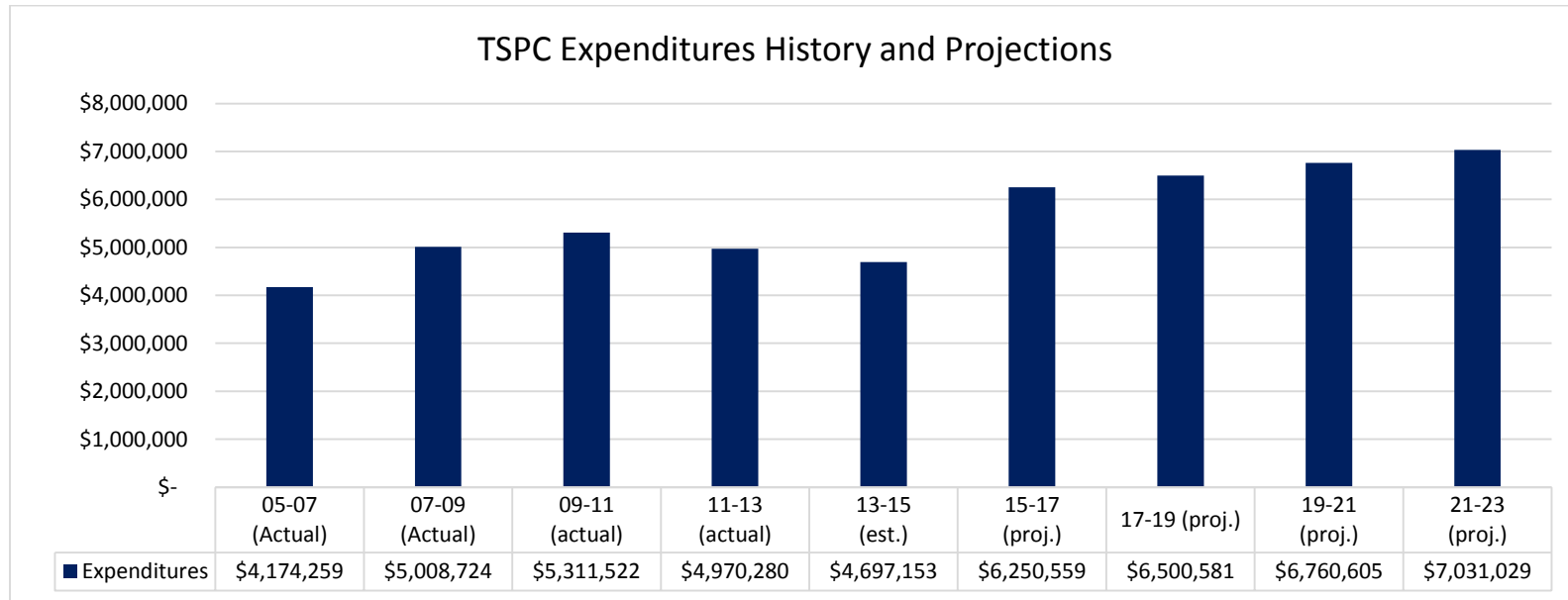
PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

C. Graphical representation of the Revenue (Does not include beginning balances):



PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

C. Graphical representation of the Expenditures:



PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

D. Program Overview and Description: Licensure, State Approval of Educator Preparation Programs, and Professional Practices

Licensure:

ORS Chapter 342 requires the Commission to license educators:

- Who are employees in public schools or an education service district;
- 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.

The licensure program unit's clients are the licensees who receive service upon initial application for licensure and subsequently on renewal of their licenses every three or five years, depending on the term of the license. Clients also include school districts, including educational service districts, who employ the licensed educators. (ORS Chapter 342 also requires the Commission to register public charter school teachers who are not already licensed educators.)

The purpose of the licensure program is to guarantee that only qualified licensed professional educators are employed in Oregon's public K-12 system. To be licensed as an educator in Oregon, a person must complete an educator preparation program and meet all Oregon's licensure standards. The Commission develops the standards based on the latest research, the needs of Oregon's school districts, the policies of the Governor, statutory requirements, and the State Board of Education's curriculum standards for K-12 subject-matter content. Educators must also complete Professional Development requirements prior to renewing their licenses.

The Licensure Program Unit is delivered by 9.25 FTE.

Partners necessary for the success of the program include but are not limited to: Deans of Colleges of Education (18 public and private institutions); Oregon Department of Education, School Districts, Charter Schools and Education Service Districts.

Major cost drivers for licensure include the number of applications for new licenses and licensure renewal. The lack of adequate technology (online applications, payments and adequate image capacity) has also affected costs; the agency still performs significant "hands-on" processing. The agency's partnership with NIC USA to develop an online application system should help decrease processing costs overtime.

Professional Practices:

ORS Chapter 342 requires the Commission to "suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator or suspend or revoke the right of any person to apply for a license or registration" under proscribed circumstances. 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 and

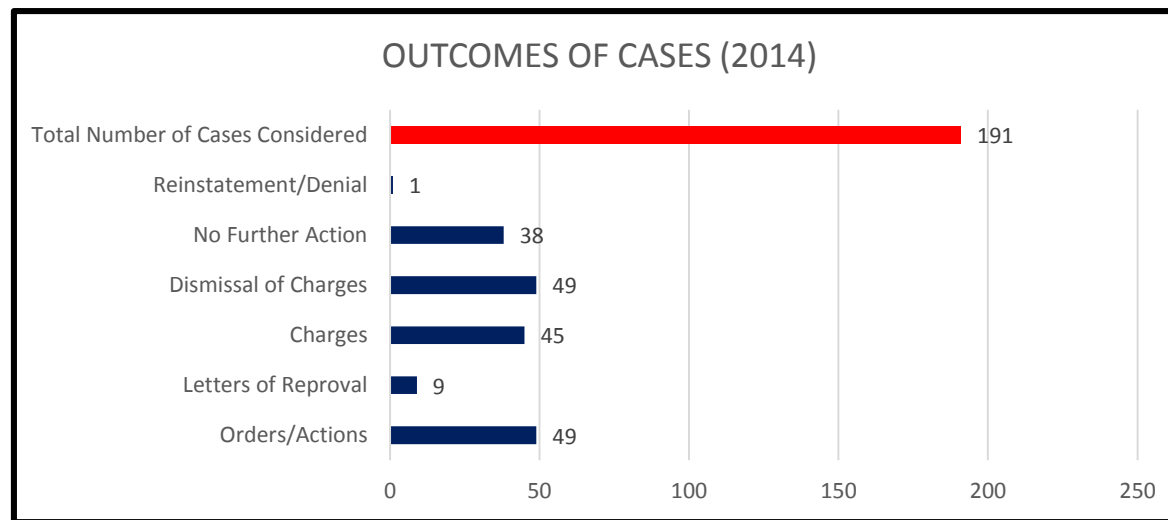
PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

conducts criminal and character background checks on all applications for licensure. 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 information (news of arrests, etc.) and patrons (community members) also.

An educator's violation of TSPC professional standards may result in:

- Private reproof;
- Reprimand;
- Probation;
- Suspension or revocation of the educator's license(s); or
- Suspension or revocation of educator's right to apply for licensure.

In 2014, the Commission deliberated on 191 cases of alleged educator misconduct. Of these reports, 87 were dismissed or had no further action. The remainder resulted in action. Please refer to the chart below.



The TSPC is required to annually publish the list of educators who have been subject to discipline. TSPC does this by maintaining a current record of discipline actions on the agency's web site. Attempts are made to reduce costs through alternative dispute resolution processes for contested cases such as stipulations or settlement agreements.

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

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 Unit is delivered by 6.35 FTE. The agency's Assistant Attorney General also provides services to the unit.

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. Hearing costs have increased from \$37,441 in 2005-2007 biennium to \$138,175 (projected) for the 2013-15 biennium. Attorney general costs have also increased from \$299,463 (2007-2009 biennium) to \$371,545 (2011-13 biennium). Projected AG expenditures for 2013-15 biennium are \$352,341, but a pending lawsuit may add to the projected costs.

State Approval of Education Preparation Programs:

ORS 342.147 requires the Commission to “establish by rule standards for approval of teacher education institutions and teacher education programs.”

The Commission has provided state approval to 19 colleges, universities and other education entities (units) to offer teacher, administrator, school counselor, school psychologist or school social worker preparation and post-graduate education programs. One program for reading endorsement, *ReadOregon* is provided by multiple partners. The agency is responsible for reviewing licensure preparation programs for alignment with the Commission's state approval standards.

The Program Approval Unit's clients are the Oregon colleges and universities that operate educator preparation programs.

The purpose of state approval of preparation programs is to ensure that approved licensure programs meet the preparation standards established the Commission. This purpose is achieved by conducting on-site reviews within two years for newly approved programs and every seven years for continuing programs.

The Program Approval Unit is delivered by .8 FTE.

Partners essential to the success of this program are the 19 current public and private colleges, universities and other entities currently approved to offer licensure preparation programs.

Major cost drivers are training new site team members, preparing for visits, conducting the visits, analyzing findings and writing reports. The agency's responsibilities related to program approval have increased significantly in the past three years. The Commission recently adopted a new statewide assessment (edTPA) for new teacher candidates. Additionally, the Commission revised the standards for educator preparation program review in 2012. These new review standards require preparation programs to provide evidence that they are engaged in continuous improvement of their programs and to demonstrate that their graduates are making a positive impact on student achievement once they have been employed by Oregon public schools. This type of review requires a deeper level of scrutiny into preparation programs as well as the management and training of additional volunteer review teams.

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

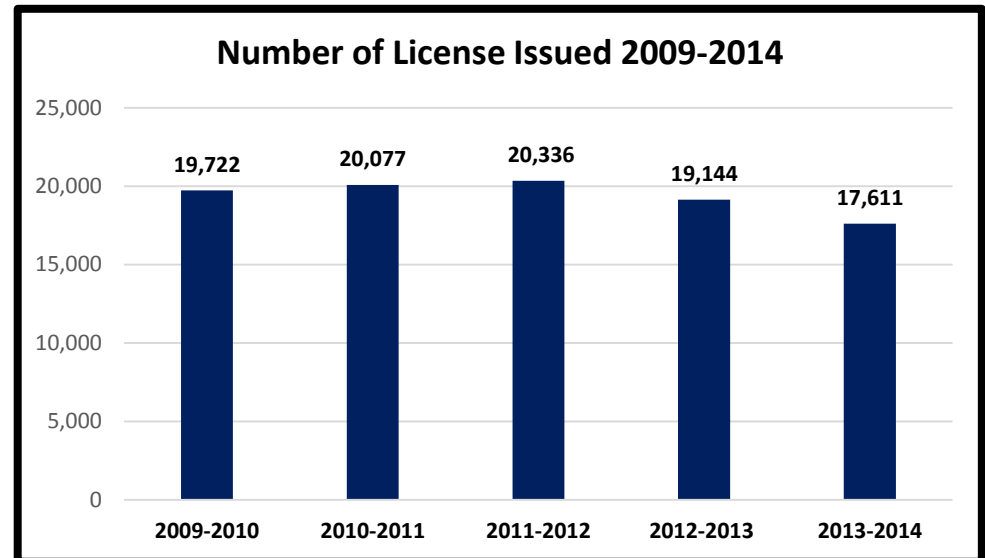
E. Program Performance: Licensure, State Program Accreditation, and Professional Practices

Licensure: Program Performance

Numbers served: 17,611 licenses issued for 13-14 fiscal year.

Quality/Timeliness: Usually related to speed within which license is issued. Has varied from 12 to 20 weeks over the 2013-14 year.

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



Comparison of 2013-15 Budget to 2015-17 Funding Proposal for Licensure

- Increases CSL from 2013-15 CSL
- Increases FTE from 9.25 FTE to 11.25 FTE in Licensure program
 - Adds 1 FTE New Admin Spec 2 – Limited Duration
 - Adds 1 FTE New PSR 3 – Limited Duration
- Reason for increase in CSL and FTE: The agency is proposing a redesign to its licensure system to simplify the system, allow for online processing of applications and payments and align the renewal timelines with other state agencies. These changes will create a more convenient system for applicants and decrease the turn-around times for issuing licenses. The additional FTE will allow the agency to process more applications on a daily basis and assist with the move to the new online system as well as catch up the backlog of applications the agency will have when the new system goes

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

on line. The additional revenue will fund the additional staff and some of the operations of the new online system. Please refer to Policy Package 101 and 105 narratives for more information.

Professional Practices: Program Performance

Number of cases:

Average “new cases” per year (4-year average 2011-2014): **269**

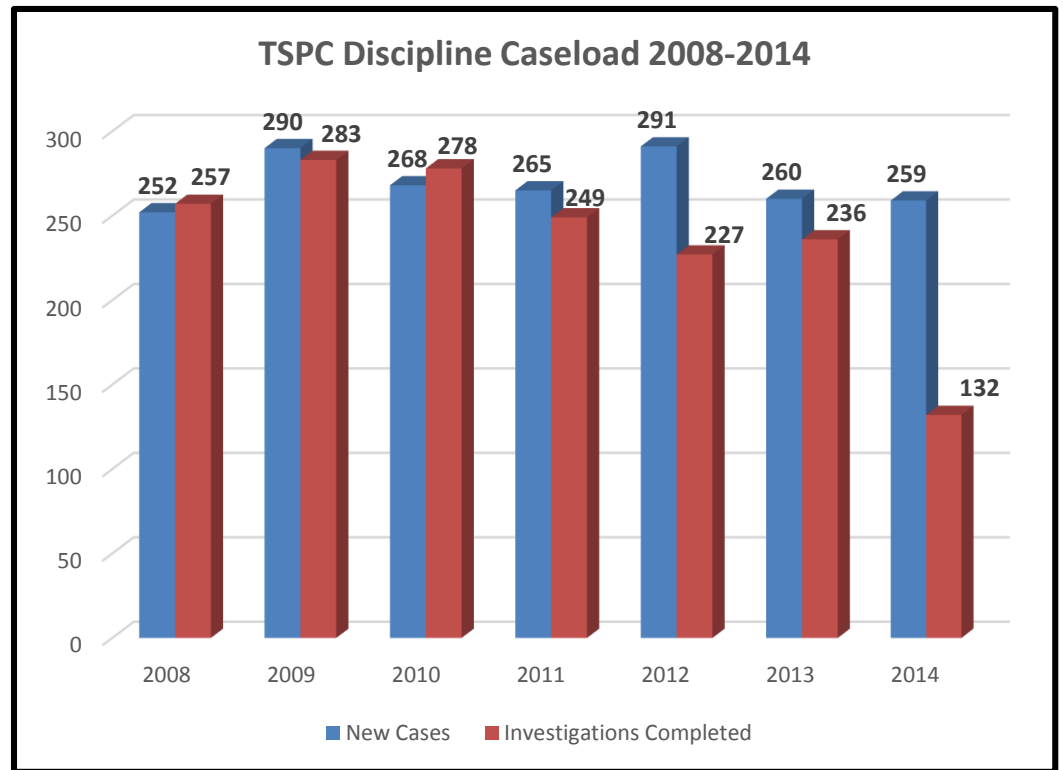
Average “investigations” per year (4-year average 2011-2014): **211**

Quality of services: (Not quantifiable)

Timeliness: Case prioritization based on severity of allegations.

Average time to complete investigations:

- For investigations resulting in **charges of misconduct**:
Investigation length average = **11.3 months** (from date of complaint to completion of investigation)
- For investigations resulting in Commission **dismissal**:
Investigation length average = **12.17 months** (from date of complaint to completion of investigation)



Cost per service unit: Difficult to quantify: Hearing costs have increased from \$37,441 in 2005-2007 biennium to \$138,175 (projected) for the 2013-15 biennium. Attorney general costs have also increased from \$299,463 (2007-2009 biennium) to \$371,545 (2011-13 biennium). Projected AG expenditures for 2013-15 biennium are \$352,341, but a pending lawsuit may add to the projected costs.

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Comparison of 2013-15 Budget to 2015-17 Funding Proposal for Professional Practices:

- Increases CSL from 2013-15 CSL
- Increases FTE from 6.35 FTE to 8.35 FTE in Professional Practices program
 - Adds 1 FTE New Investigator 2 – Limited Duration
 - Adds 1 FTE New Office Assistant 2 – Limited Duration
- Reason for increase in CSL and FTE: The reason for the increase in CSL and FTE is to fund an additional investigator to help assist with the increasing number of discipline cases. The new Office Assistant 2 will assist with moving the current paper-based case system to a more secure and efficient digital case system. Please refer to Policy Package 102 narrative for more information.

State Approval of Programs: Program Performance

Number of cases: The Commission provide state approval to 19 colleges, universities and other educational entities. One program, *ReadOregon* is provided by multiple partners.

Quality of services: (Not quantifiable)

Timeliness: Institutions must renew their state approval every seven years in most cases.

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

Comparison of 2013-15 Budget to 2015-17 Funding Proposal for Professional Practices

- Increases CSL from 2013-15 CSL
- Increases FTE from .8 FTE to 1.8 FTE in State Approval of Educator Preparation Programs
 - Adds 1 FTE New Accreditation Specialist (Compliance Specialist 2) Permanent Position
- Reason for increase in CSL and FTE: The agency is responsible for the state approval process for 19 educator preparation programs. Quality control of these programs is important to assuring that teachers graduate from their programs with the skills and information necessary to be successful in the classroom. The increase in CSL will allow the agency to add one position to this program area. Currently the agency's deputy director is responsible for the entire program area. Please refer to Policy Package 104 narrative for more information.

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Enabling Legislation/Program Authorization for all Programs

The authorizing or enabling legislation can be found within the first part of Oregon Revised Statutes at Chapter 342. <http://www.leg.state.or.us/ors/342.html>
Only ORS 342.120 through 342.430 and 342.455 through 342.495 apply directly to the Commission.

Funding Streams: Other Funds – Licensure Fees

Dedicated Source –The agency has been wholly supported through dedicated educator licensure and fingerprint fees. Nature of Dedicated Source: Statutory: (See, ORS 342.430 and 342.127.) **Temporary Federal Funds:** The Commission recently received \$35,000 in federal ARRA funds through a work agreement with the Oregon Department of Education. Of the \$35,000 allocated, \$10,893 was spent. The funding program was terminated June 30, 2014.

F. Program Funding Requests (Governor’s Budget):

Policy Package 101: Fee Increase

Policy Package 101 permits the agency to increase application fees for nearly all licensure transactions including new, renewing and reinstating educator applications. The policy package is estimated to increase revenue for the 2015-17 biennium by \$1,133,124. The \$1,133,124 estimate is based on a fee increase that would start on January 1, 2016 and affect the agency budget for 18 months of the biennium. Please refer to Policy Package 101 Narrative for more information.

Policy Package 102: Reduce Professional Practices (Discipline) Case Backlog and Scan Case Documents

Reduce Professional Practices (Discipline) Investigation Backlog:

Add 1.0 FTE: Investigator 2: Limited Duration

Revenue Source: Licensure and Fingerprint Fees

The purpose of the package is to add a limited duration investigator to the full-time investigator team. The limited duration position will help reduce investigation time for discipline complaints and reports from approximately 12 months (on average) to routinely less than one year. Having the ability to conduct high quality investigations in a timely manner is necessary in order to fulfill the requirements for licensure and discipline required in statute. Moreover, a portion of the TSPC mission is to maintain high standards of professional conduct for all licensed educators.

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Scan (Digitize) Investigation Case Files:

Add 1.0 FTE: Office Assistant 2: Limited Duration

Revenue Source: Licensure and Fingerprint Fees

This package includes an Office Assistant 2 position to scan current paper discipline files into digital files. The professional practice unit is entirely paper-based and has hundreds of files that are kept in agency file cabinets if being actively investigated internally, and held in off-site storage once the case is closed (due to state retention laws). The agency rents two storage units exclusively for these cases. Scanning investigation files into a case management system would eliminate the need for off-site storage and increase the security of the files. The agency will be also looking for a case-management system that will allow us to manage and monitor our investigation and discipline action work much like we currently do with licensure files. This proposal does not seek to support that case management system, but merely to reduce the paper to electronic images and stored until the case management system can be researched and evaluated. Any future costs for a case-management system would be presented at a future legislative session.

Policy Package 103: Executive Administrative Support

Add 1.0 FTE: Principal Executive Management A

Revenue Source: Licensure and Fingerprint Fees

The purpose of this package is to add technical and professional support to the agency's administrative operations. Currently, all administrative rules, budgets, affirmative action reports, annual performance reports, agency security plans, legislative tracking and other time consuming and important duties fall primarily on the Executive Director's desk with some assistance from the Deputy Director. The agency cut two administrative positions during 2011-2013 budget cuts, and recently consolidated duties previously handled by two directors into one position. Thus, the licensure and professional practices units are overseen by one position (supervising 14 FTE); all educator licensure program approval (onsite review of program fidelity to state-adopted standards) is handled by the Deputy Director who also serves as the agency's human resources manager. The Executive Director is responsible for all other administrative duties, as listed above. By statute, the Executive Director is required to make recommendations to the Commission regarding whether to charge educators or dismiss investigation complaints. This requires reading and evaluating 60 to 80 cases per quarter Commission meeting. This leaves limited time for the Executive Director to work on short term and long term planning, policy implementation or development for and on behalf of the Commission for issues related to the Minority Teacher's Act, Licensure Redesign, implementation of a new data system, implementation of a new fee system; and higher education accountability related to new federal regulations related to the federal Higher Education Act.

The position will also assist in analyzing licensure and professional practices statistics, assist in analyzing monthly agency expense reports, assist in payroll management, and other related duties.

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Policy Package 104: State Program Approval Support

Add 1.0 FTE: Compliance Specialist 2

Revenue Source: Licensure and Fingerprint Fees

The purpose of this package is to allow the agency to provide technical assistance to colleges and universities offering teacher preparation programs as part of the state's obligation to oversee educator licensure programs. The agency's responsibilities related to educator preparation program approval have increased significantly in the past three years. In addition to adopting a new statewide teacher performance assessment (Stanford Center for Assessment, Learning, and Equity {SCALE} edTPA), the Commission recently began to take a deeper look into the performance of educator licensure preparation programs. The Commission revised the standards for educator preparation program review in 2012. These new review standards require preparation programs to provide evidence that they are engaged in continuous improvement of their programs in addition to showing that new candidates they recommend for licensure are making a positive impact on student achievement once they have been employed by Oregon public schools. This type of review requires a deeper level of scrutiny into college and university programs as well as the management and training of volunteer review teams. Staff is needed to assist in training these review teams, leading licensure program approval teams, overseeing the completion of review reports for the Commission, and monitoring of any conditions for state licensure program approval.

In addition, the U.S. Department of Education is creating new regulations to implement a federal accountability system for teacher preparation programs. While the rules have not been finalized, the agency can expect additional workload associated with the new federal requirements. The comment period for these rules closes February 2, 2015.

Policy Package 105: Reduce Licensure Backlog/Reduce Email Backlog

Reduce Licensure Backlog:

Add 1.0 FTE: Administrative Specialist 2

Revenue Source: Licensure and Fingerprint Fees

The Administrative Specialist 2 position evaluates applications and ultimately issues educator licenses. Adding this *limited duration* position would assist the agency in reducing, and eventually eliminating licensure backlogs. The agency would like to process licenses in 20 days or less.

Reduce Email Backlog:

Add 1.0 FTE: Public Service Representative 3

Revenue Source: Licensure and Fingerprint Fees

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

The Public Service Representative 3 responds to incoming walk-ins, phone calls and email. Until the agency was certain that this biennium's revenue was not continuing to decline, the agency held a position that answered email and phone calls vacant for the first year of the biennium. With stable revenue returning during the first year of the 2013-2015 biennium, the agency filled the one vacancy needed to answer phone call and email. Even so, the agency averaged a three to four months email backlog during this time period. Adding the limited duration public service representative position would assist agency to respond to email and phone calls in a timelier manner. It would also assist with the anticipated increase in calls related to the agency's new licensure redesign and new online application system.

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 2015-17 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 **\$29,875** and is based on the following:

Temporary Appointments costs:	\$ 323
Overtime payments:	\$ 448
PERS Retirement contributions:	\$ 71
The PERS Pension Bond Obligation:	\$ 11,076
Social Security Taxes	\$ 59
Mass Transit Tax	\$ 430
Vacancy savings:	<u>\$ 17,468</u>
 Total Non-PICS Personal Services and Vacancy Factor savings:	 \$ 29,875

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint Fees.

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:

The standard inflation factor for 2015-2017 budget development is 3.0%.

Largest Inflationary Increases Itemized (subset of total increases):

Instate Travel:	2,645
Office Expenses:	3,994
State Government Service Charges:	26,313
Data Processing:	5,164
Professional Services (Office of Administrative Hearings):	6,249
Attorney General:	66,795
Facilities Rent and Taxes:	6,761
Agency Program Related S and S:	12,740
Other services and supplies:	3,652
Total of other inflationary increases:	<u>3,754</u>
Subtotal of largest inflationary increases:	\$134,313

Total Package 031 Services and Supplies inflationary increases are: **\$138,067**

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 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 2015-2017 base-budget by 2013-2015 one-time costs.

HOW ACHIEVED:

The agency received \$35,000 in federal fund spending authority 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 agency did not expect to expend the entire amount prior to June 30, 2014 when the project funds were no longer available for use on the Student Longitudinal Data System.

Small Contract to Assist with Upgrading Employment Information and improving data exchange with ODE:	\$35,000
Overtime for existing staff to upgrade web licensure information:	
Total One-Time Costs Reduced:	(\$35,000)

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 NARRATIVE 032

ESSENTIAL PACKAGE Above Standard Inflation PACKAGE NUMBER 032

PURPOSE:

The purpose of the Above Standard Inflation package is to adjust for price list items that are usage based and above “standard inflation.”

HOW ACHIEVED:

Telecommunications:	\$ 33,630
Data Processing:	\$ 86,961
Professional Services:	\$ 625
IT Professional Services:	\$ 63
Other Services and Supplies	<u>\$ 37,750</u>
Total Services and Supplies:	\$159,029

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 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 CFO analyst and the SABRS manager.

How Achieved:

Instate travel has been reduced significantly since investigators started inviting educators to Salem, Portland or Eugene for one-on-one interviews. In the past, a significant amount of investigator time was spent on the road driving to the school district or location of the educator. As a result of this change, expenditures in Instate Travel have reduced significantly:

Amount removed from Instate Travel: (\$ 30,000)

The agency has made several efforts to reduce costs spent on supplies and other office expenses. As a result, a reduction was also proposed in this area.

Amount removed from Office Expenses: (\$ 44,000)

The agency's budget was never adjusted to account for the rental agreement that was negotiated by DAS facilities when the agency moved offices in 2011. Accordingly, money is shifted from Instate Travel and Offices expenses to cover the costs of the ten-year lease agreement which expires in September 2021.

Amount added to Facilities Rental and Taxes: **\$ 74,000**

Staffing Impact:

This package has no impact on TSPC staffing levels.

Revenue Source:

Other Funds: Licensure and Fingerprint fees.

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DO: Chamberlain

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT NARRATIVE 060

POLICY PACKAGE NARRATIVE

POLICY PACKAGE – 101 FEE INCREASE

PURPOSE:

Policy Package 101 permits the agency to increase application fees for nearly all licensure transactions including new, renewing and reinstating educator applications. The policy package is estimated to increase revenue for the 2015-17 biennium by \$1,133,124. The \$1,133,124 estimate is based on a fee increase that would start on January 1, 2016 and affect the agency budget for 18 months of the biennium.

The purpose of the package is to provide additional revenue to:

- Allow the agency to keep pace with agency operating costs;
 - The Commission’s main source of funding is licensing fees. It receives no general fund revenue.
 - The Commission has not raised fees in 10 years. The Commission has reached the statutory fee caps for most of the fees. In 1999, the Legislature increased the fee cap for initial (new) and renewing applications from \$60 to \$100. (The issuance of initial licenses and licensure renewal fees are the largest generator of revenue for the agency.) Between 1999 and 2004, the Commission charged \$75 per new and renewing license applications. In 2005, the Commission raised the fee to \$100, reaching the statutory fee cap. The \$100 initial and renewal fee is the same for both the three and five year licenses, and translates into \$33 or \$20 per year, respectively. This fee has remained at \$100 for the past decade.
 - This package, along with HB 2411, will allow the agency to institute the new proposed fee of \$140 for new and renewing licensure applications. The revenue generated by the \$40 per application increase will assist the agency to absorb increases in operating costs and restore a higher level of agency services that was possible prior to the position cuts made by the agency in 2012.

- Better insulate the agency from fluctuations in the number of licensure applications;
 - The agency’s fee revenue is strongly correlated with the hiring practices of school districts. During the recession, school districts significantly decreased hiring and instituted extensive lay-offs of licensed educators. This pull-back in hiring caused an overall decline in the number of applicants both for first-time licenses and for renewals. In 2010-2011, the agency issued 20,077 applications for licensure. In 2013-14, the agency issued 17,611 educator licenses. This represented approximately a \$600,000 loss in revenue over the course of three biennia.
 - To offset the lost revenue, the agency reduced its expenditures and staffing. The agency made position cuts in 2012 which resulted in permanent position cuts during the 2013-15 budget cycle. The position reductions allowed the agency to operate within revenues with an ending balance sufficient for three months of operations. (The agency has continued to operate below revenue and is currently estimated to end the 2013-15 biennium with an ending balance of approximately \$534,660, about 89% of the amount needed for three months of agency operating costs.) The staffing reductions, however, caused service backlogs to grow and initiatives to be delayed. Policy Package 101 will permit the agency to increase application fees for new, renewing and reinstating licenses. A higher per application fee will make the agency less dependent on application volume to generate baseline revenue, allowing it to withstand fluctuations in application activity without severe disruptions to services.

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POLICY PACKAGE NARRATIVE

- Permit the agency to reach and maintain customer service goals;
 - Reduce and eventually eliminate licensure application backlogs.
 - Due to reduction in staffing levels, the agency's ability to process application in a timely manner has declined significantly. It went from a 16 day processing time in May 2013 to an 18 week turn-around time as of January 1, 2015. The agency would like to sustain issuing licenses in 20 days or less. This would meet the agency's performance measure for licensure issuance.
 - Reduce and eventually eliminate phone and email response backlogs.
 - The agency also has reduced the number of staff available to answer phone calls and email, resulting in long phone wait-times and a backlog of over 2,500 unanswered emails on average over the past year. (The agency currently has the email backlog down to under 1,000). The agency would like to greatly diminish phone wait-times and answer emails in three days or less. This would meet the agency's performance measure for answering email.
 - Improve technical assistance to school districts, education service districts and charter schools.
 - Provide information on the status of licenses, scope of educator's license, renewal requirements, district responsibilities, etc.
 - Be available for in-field technical assistance.
 - Provide training on professional and ethical conduct standards.
 - Improve technical assistance to educator preparation programs at colleges and universities:
 - Clarify standards for program quality.
 - Assist with the collection of employer satisfaction data.
 - Provide licensure and employment data to educator preparation programs on recent graduates.
 - Continue to streamline the application process for out-of-state applicants.
 - Decrease investigation completion time for complaints of educator misconduct.
 - The Commission received 339 complaints in 2013, up from 291 in 2012. The Commission reviewed 236 investigation reports in 2013, charging 36% of those investigated reporters with misconduct. Even with three investigators, it is impossible to complete investigations at the same rate or greater than the complaints the Commission is receiving. In 2014, the agency received 259 reports of misconduct. For 2013-14, the average length for to complete investigations was approximately 12 months.
 - Increase communication to stakeholders through continuous and timely updating of the website and publication of newsletters.
- Assist the agency to implement new initiatives;
 - Redesign and simplify licensure system.
 - Starting in 2012, the agency has embarked on a licensure redesign effort. The current TSPC licensure structure comprises two distinct licensure systems: one for licenses issued from 1965-1999 and another for licenses issued from 1999 to present. These two license systems each have their own requirements and terms, making the process of issuing licenses cumbersome and labor intensive. The new licensure system creates common terms and requirements and reduces the types of licenses to just five areas: preliminary educators, professional educators, distinguished educators, legacy educators, and new out-of-state educators and eliminates the previous licenses.

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POLICY PACKAGE NARRATIVE

The agency hopes to start issuing the new licenses on the January 1, 2016, contingent upon legislative approval of the necessary statutory changes (HB 2411).

- Implement a common performance assessment (Stanford edTPA) for all graduating teacher candidates.
 - *Please refer to section on Secretary of State’s audit for more information on the edTPA (immediately below).*
- Assist with the transition to, and operation of, new online application process.
 - NIC USA will develop and maintain the agency’s new online system and will finance this service through a \$10 technology fee assessed on licensure applications. The agency will need to, however provide support for the transition from the current data base system to the online system and assist with some of the maintenance of the system over time.
- Improve services and standards for educator preparation programs.
 - Provide technical assistance for, and support of, the recruitment of more diverse candidates into educator preparation programs.
 - Provide data to programs to allow for long-term tracking of their candidates for purposes of program improvement, analysis of candidates performance post licensure, and other quality assurance initiatives. .
 - Ensure that programs have culturally responsive practices.
 - Create new standards for school administrator licensure programs.
 - Review educator ethics and professional standards for educator preparation program.
 - Provide ongoing training for program evaluators conducting state approval site visits (a process that resembles an accreditation process).
- Meet the legislative budget note requirements and Secretary of State’s audit recommendations.
 - 2014 Secretary of State Audit Recommendation
 - The Secretary of State’s Audit found that stronger licensing requirements could provide greater assurances of teacher preparedness. The Secretary recommended that the Commission (TSPC) consider requiring independent (outside the attending university) performance assessment of teacher candidates’ performance prior to licensure to determine whether candidates are adequately prepared. In response to the recommendation, the Commission adopted the requirement that all educator preparation programs utilize the Stanford edTPA to evaluate teacher candidate performance. This plan will be fully implemented and consequential in spring 2018. The edTPA is a performance based assessment for candidates completing teacher educator preparation programs. The goal of edTPA is to assure that the candidates are ready to teach when they finish their educator preparation programs. Requiring the edTPA will permit all new Oregon teachers to be uniformly assessed on their in-classroom teaching preparedness and performance prior to licensure. The package will provide the additional revenue needed to provide technical assistance to colleges and universities offering teacher preparation programs and to implement the statewide edTPA assessment over the next four years.
 - 2013 Legislative Budget Note
 - Budget Note: *“The Teacher Standards and Practices Commission is instructed to report to the Joint Committee on Ways and Means during the 2014 Legislative session or to the Interim Joint Committee on Ways and Means on the fee related revenues trends for the first three months of the 2013-15 biennium, changes to expenditure, and whether any fees should be proposed for increases to balance revenues and expenditures. The report must include an update on the Commission’s work on an updated fee structure and any proposed fee increase must take into account a new fee structure.”*

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POLICY PACKAGE NARRATIVE

- The agency explored other agency fee structures and was unable to come up with a new "structure" other than to propose increased fees. The Commission will explore changing the terms of educator licensure during the 2015-2017 biennium.
 - Fees for sanctions do not deter misconduct and creates a new administrative burden of collecting the fines.
 - Fees to higher education do not generate significant income since accreditation visits are only once every 7 years and Oregon has only 18 preparation institutions.
 - Fees to school districts is not practical, nor is there a way to suggest a fee that would be equitable based on district size or district need for technical support.

HOW ACHIEVED:

Policy Package 101 permits the agency to increase application fees for new, renewing and reinstating educators. This estimated revenue increase for the 2015-17 biennium is \$1,133,124 – which represents 18 months of increased fees over the course of the biennium. The revenue projection is based on no licensure volume increases from 2013-2015 through the 2015-2017 biennium. The package is achieved through the following actions:

- Passage of HB 2411 to increase licensure fee caps and eliminate statutory references to licensure terms;
 - HB 2411 increases the current fee caps to allow for the current proposed fee increases. It also removes statutory references to specific licensure terms.
- Increasing licensing fees revenue.

Proposed Fee Increases

The agency's licensure fees are assessed on a per-transaction basis. The proposed fees represent approximately 40% increase from current levels. Generally the proposed fees are as follows: *(For a complete list of proposed fee changes, please refer to the more extensive table at the end of this section.)*

Licensing Transaction	Current Fee	Proposed Fee	Technology Convenience Fee
New Licenses/Registrations and Renewals	\$100	\$140	\$10
Out of State Applications	\$120 ((\$100 application fee and \$20 out-of-state fee)	\$190 ((\$140 application fee and \$50 out-of-state fee)	\$10
Late Fees	\$25	\$40/month cap at \$200	No convenience fee (included in the application)
Reinstatements (fee in addition to application fee)	\$100	\$250 for expired license \$300 for discipline reinstatement	No convenience fee (included in the application)

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POLICY PACKAGE NARRATIVE

Currently, TSPC educator licenses cost educators either \$33 per year or \$20 per year depending on whether they have a three-year or five-year license, respectively. The agency reviewed the licensure fees for approximately fifteen other Oregon licensure agencies on a rate per year basis. These agencies boards included Accountancy; Appraiser Certification and Licensure; Architect Board of Review; Chiropractic; Counselor and Licensed Therapists; Dentistry; Engineering and Surveying; Geologists; Massage Therapists; Nursing; Occupational Therapy; Oregon State Bar; Medical Board, Speech Language Pathology and Audiology; and Veterinary Medical Examining Board. Of the fifteen *other* agencies reviewed, the highest rate per year was \$537 (the Oregon State Bar) and the lowest rate per year was \$72.50 (Board of Nursing).

Based on the current licensure units per year processed by the agency, without projecting increases in volume over the next biennium, the agency calculated the impact of the fee increase alone would be approximately \$1.1 million. The total projected revenues for 2015-17 biennium is \$5,917,452. This figure includes fee increase, but does not include fingerprint fees (\$418,728).

Technology Convenience Fee

The Commission has received approval from DAS to pursue a web-based application system designed by NIC USA, the e-government vendor for Oregon.gov. The new online application system will allow the agency to process applications via the web. At present, the agency has a primarily paper-based application system and still handles nearly all of its revenue through applicant's personal checks. The system will be financed through a "convenience fee" paid by applicants for educator licenses. The fee is based on application transactions and is not attached to all fee transactions such as late fees, fingerprint fees, etc. NIC USA, through DAS, directly receives the technology fee revenue. It will use the revenue to recoup the costs of developing and maintaining the new online application system. The statement of work for the online application is in the final stages of DOJ review. This process has taken slightly longer than projected, pushing back the start date possibly up to 8 weeks. Phase-one of the three phased project was scheduled to begin in June 2015, and the agency is expecting a development start date no later than the middle of December. At the time of phase-one implementation, all applicants will be able to apply online. The technology fee assessment will begin at the time of the first application through the online application system.

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POLICY PACKAGE NARRATIVE

Detailed List of Proposed Fees

Fee Title/ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Proposed Effective Date of Fee Changes	Current Fee	Proposed Fee	Amount of Proposed Fee Change	HB 2411 Fee Cap Changes	IT fee (Collected by NIC systems)
Initial Oregon license	342.127(1) (a)	New educator applicants	Establish and Increase	2005	\$25	1/1/2016	\$100	\$140	40	From \$100 cap to \$350 cap	\$10
Initial Out of State license	342.127(2)	New out of state applicants	Establish and Increase	2005	\$20	1/1/2016	\$120 (\$100 initial application fee and \$20 for additional out of state fee)	\$190 (\$140 initial application fee and \$50 for additional out of state fee)	70 (40 for application fee and 30 for additional out of state fee)	From \$100 cap to \$350 cap. (The cap for additional fees for out of state applications remains at \$150.)	\$10
Renewal	342.127(1) (b)	All licensed educators renewing	Establish and Increase	2005	\$25	1/1/2016	\$100	\$140	40	From \$100 cap to \$350 cap	\$10
Initial Charter School Registration (includes full fingerprint fee \$57) Note: No fingerprint fees	342.127(1) (d)	New charter school educator applicants	Establish and Increase	2005	\$25	1/1/2016	\$75	\$140	129	From \$75 cap to \$350 cap	\$10
Charter School renewals	342.127(1) (f)	Charter School renewals	Establish and Increase	2005	\$10	1/1/2016	\$25	\$140	115	From \$75 cap to \$350 cap	\$10
Late fees (\$25 per month up to \$125)	342.127(3)	Educators applying late (after expiration date on license)	Establish and Increase	1999	\$10	1/1/2016	\$25	\$40	25	From \$25 per month cap to \$40 per month cap and from \$125 maximum	

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POLICY PACKAGE NARRATIVE

Fee Title/ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Proposed Effective Date of Fee Changes	Current Fee	Proposed Fee	Amount of Proposed Fee Change	HB 2411 Fee Cap Changes	IT fee (Collected by NIC systems)
										cap to \$200 maximum cap	
Reinstatement of expired license (in addition to licensure fee.)	Proposed new (HB 2411)	Educators applying late (more than 6 months after the expiration date on their license)	Establish	Now only collect late fees		1/1/2016	New Fee	\$250	250	New cap of \$350	
Reinstatement of suspended licenses (in addition to licensure fee)	Proposed new (HB 2411)	Educators whose license has been suspended due to misconduct.	Establish			1/1/2016	New Fee	\$300	\$300	New cap of \$300	
Reinstatement of revoked licenses (in addition to licensure fee)	342.127(5)	Educators whose license has been revoked due to misconduct.	Establish and Increase	Prior to 1999	unknown	1/1/2016	\$150	\$300	150	From \$150 cap to \$300 cap	
Emergency expedited service (Fee is in additional to licensure, registration or renewal fees.	342.127(6)	School districts requesting application expedited service	Establish and Increase	2005	-\$1.00	1/1/2016	\$99	\$149	50	From \$100 cap to \$300 cap	

___Agency Request

Governor's Budget

___Legislative Adopted

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Data Classification Level 1 – Published

DO: Chamberlain

POLICY PACKAGE NARRATIVE

Fee Title/ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Proposed Effective Date of Fee Changes	Current Fee	Proposed Fee	Amount of Proposed Fee Change	HB 2411 Fee Cap Changes	IT fee (Collected by NIC systems)
Duplicate	342.127(1) (b)	Educator requesting duplicate	Establish and Increase	1999	\$10	1/1/2016	\$20	\$50	30	From \$20 cap to \$50 cap	

QUANTIFYING RESULTS:

The agency will continue to post revenue gains and expenditures monthly and will continue to monitor expenditures versus expenditures. The first six months of the biennium, there will not be a fee increase, so new staff will not be hired until after January 1, 2016.

The fee increases will allow for staffing increases proposed in Policy Packages 102 through 105. Quantifying measures for each of these areas will be included in those policy package narratives.

STAFFING IMPACT:

This package has no impact on TSPC staffing levels. (See other Policy Packages for position requests.)

REVENUE SOURCE:

Licensure and fingerprint fees.

Agency Request

Governor’s Budget

Legislative Adopted

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POLICY PACKAGE NARRATIVE

POLICY PACKAGE – 102 REDUCE PROFESSIONAL PRACTICES (DISCIPLINE) CASE BACKLOG SCAN CASE DOCUMENTS

PURPOSE:

Reduce Investigation Case Backlog: The purpose of the package is to increase the number of full-time investigators by adding limited duration positions in order to reduce the time it takes to investigate discipline complaints and reports from approximately 12 months (on average) to routinely less than one year. Having the ability to conduct high quality investigations in a timely manner is necessary in order to fulfill the requirements for licensure and discipline required in statute. Moreover, a portion of the TSPC mission is to maintain high standards of professional conduct for all licensed educators.

Scan Investigation Case Files: This package includes an Office Assistant 2 position to scan current paper discipline files. The professional practice unit is entirely paper-based and has hundreds of files that are kept in agency file cabinets if being actively investigated internally, and held in off-site storage once the case is closed (due to state retention laws). The agency rents two storage units exclusively for these cases. Scanning investigation files into a case management system would eliminate the need for off-site storage and increase the security of the files. The agency will be also looking for a case-management system that will allow us to manage and monitor our investigation and discipline action work much like we currently do with licensure files. This proposal does not seek to support that case management system, but merely to reduce the paper to electronic images and stored until the case management system can be researched and evaluated. Any future costs for a case-management system would be presented at a future legislative session.

HOW ACHIEVED:

Reduce Investigation Case Backlog: *The agency has been experiencing an increase in the number of discipline cases reported over the past four years.*

The agency is required by statute to investigate every complaint received regarding educators' potential violations of ethical standards or possible criminal behavior. In 2014, the agency received 259 cases of alleged educator misconduct. In the same year, it completed 132 investigations.

The agency currently has three full time investigators and one investigative position that works closely with the Senior Assistant Attorney General assigned to the agency. The Commission is processing 60 to 100 investigation reports per meeting. (The Commission meets four times per year.)

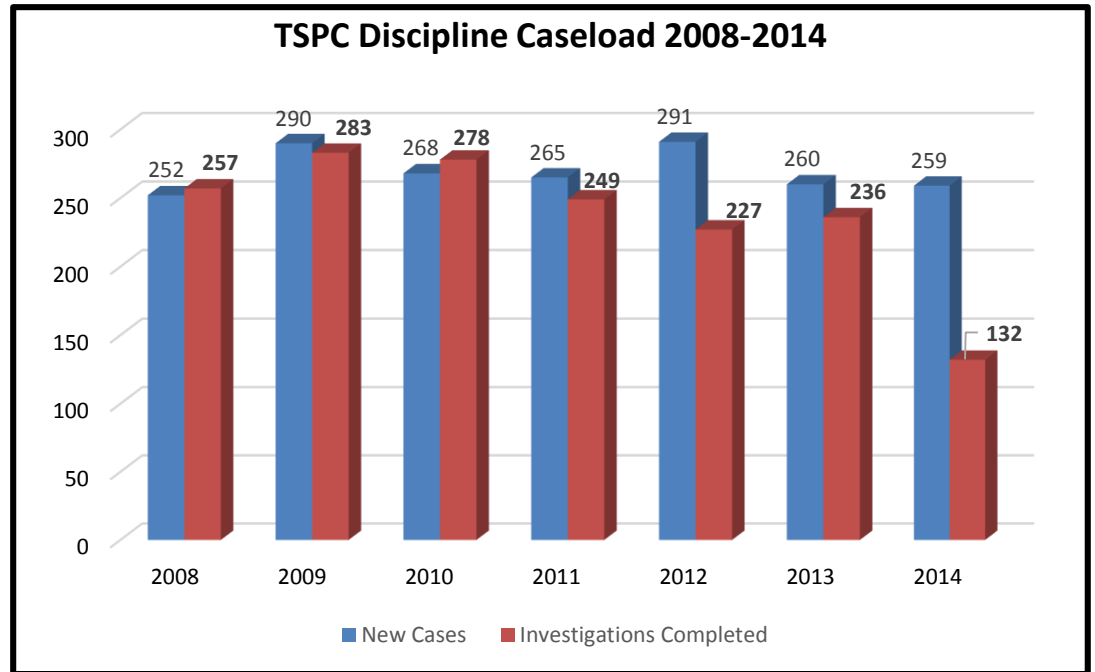
POLICY PACKAGE NARRATIVE

Therefore, the Commission is currently approximately 280 cases in arrears. Even with three investigators, it has been impossible to complete investigations at the same rate or greater than the complaints the Commission is receiving. Investigator turn-over in 2013 and 2014 also resulted an investigation slow-down.

The agency believes a limited duration position will assist in diminishing the case load significantly. The limited duration investigator will increase the number of active front-line investigators from three to four.

If, the number of complaints remain high over the course of the 2015-2017 biennium, the agency will submit appropriate requests for ongoing assistance during the 2017-2019 budget cycle.

Scan Investigation Case Files: The agency currently has the digital storage space, and scanner capacity to scan closed discipline cases. The agency believes that one person scanning investigation cases into the system over the course of a biennium should allow the agency to eliminate all off-site storage for closed investigation cases. Accordingly, the agency is requesting the position be limited duration for the one biennium.



QUANTIFYING RESULTS:

The agency should see results almost immediately from hiring a new investigator. Due to an unusual turn of events, one permanent investigator with the agency was deployed overseas for most of this current biennium, as a result, we have had an opportunity to bring a new temporary investigator on board who has become familiar with the agency's standards and investigative procedures. Approval of this position should result in 20-25 more cases going to the Commission for consideration at each meeting allowing the agency to consider more cases than are coming through the door overall annually.

The agency can quantify progress at each quarterly Commission meeting. Currently the agency averages about 250 investigation reports completed annually with three investigators. An additional investigator should result in approximately 80 more cases (20 per meeting) going to the Commission for the two years of the biennium. Below is a chart of investigator case load. Adding two temporary investigators will assist in reducing the number of cases per investigator and assist in reducing the backlog.

POLICY PACKAGE NARRATIVE

Calendar Year	Number of Investigators (Permanent and Limited Duration)	Number of investigations pending at the end of the year	Ratio of Investigators to pending investigations (average case load per investigator)	Total Number of New Complaints Received by Year
1997	1	31	31	81
1998	1	31	31	81
1999	1	22	22	67
2000	1	49	49	99
2001	1	45	45	139
2002	1	54	54	109
2003	1	81	81	128
2004	1.5	70	47 + 23	135
2005	1.5	134	89 + 45	220
2006	1.5	201	134 + 67	214
2007	1.5	237	158 + 80	214
2008	3	218	73	252
2009	3	216	72	290
2010	3	201	67	268
2011	3	206	69	265
2012	3	235	78	291
2013	3	240	80	260
2014	3	282	94	259

This result can be measured per meeting; semi-annually, or annually. Regardless, the results should be immediate starting with the November 2015 Commission meeting.

STAFFING IMPACT:

Add 1.0 FTE: Investigator 2, *Limited Duration*

Add 1.0 FTE: Office Assistant 2, *Limited Duration*

REVENUE SOURCE:

Licensure and Fingerprint Fees

Agency Request

Governor's Budget

Legislative Adopted

Budget Page 101

Data Classification Level 1 – Published

DO: Chamberlain

POLICY PACKAGE NARRATIVE

SUMMARY OF EXPENDITURES:

Personal Services:	\$215,548
Services and Supplies:	<u>\$ 48,588</u>
Total:	\$264,136

Agency Request

Governor's Budget

Legislative Adopted

Budget Page 102

Data Classification Level 1 – Published

DO: Chamberlain

POLICY PACKAGE NARRATIVE

POLICY PACKAGE – 103 EXECUTIVE ADMINISTRATIVE SUPPORT

PURPOSE:

The purpose of this package is to add technical and professional support to the agency's administrative operations. Currently, all administrative rules, budgets, affirmative action reports, annual performance reports, agency security plans, legislative tracking and other time consuming and important duties fall primarily on the Executive Director's desk with some assistance from the Deputy Director. The agency cut two administrative positions during 2011-2013 budget cuts, and recently consolidated duties previously handled by two directors into one position. Thus, the licensure and professional practices units are overseen by one position (supervising 14 FTE); all educator licensure program approval (onsite review of program fidelity to state-adopted standards) is handled by the Deputy Director who also serves as the agency's human resources manager. The Executive Director is responsible for all the administrative duties mentioned above. By statute, the Executive Director is required to make recommendations to the Commission regarding whether to charge educators or dismiss investigation complaints. This requires reading and evaluating 60 to 80 cases per quarter Commission meeting. This leaves limited time for the Executive Director to work on short term and long term planning, policy implementation or development for and on behalf of the Commission for issues related to the Minority Teacher's Act, Licensure Redesign, implementation of a new data system, implementation of a new fee system; and higher education accountability related to new federal regulations related to the federal Higher Education Act.

The position will also assist in analyzing licensure and professional practices statistics, assist in analyzing monthly agency expense reports, assist in payroll management, and other related duties.

HOW ACHIEVED:

The agency has used temporary staff this past year to assist with these duties. The positions requires a strong knowledge of either state work, budget development, administrative rules or similar administrative expertise. The lowest nonsupervisory professional position in state service is the Principal Executive/Manager A. This position's minimum qualifications include several of these duties.

QUANTIFYING RESULTS:

The agency will be able to complete our security plan, reactivate our licensure web page, speed up the review of non-teacher licenses through the licensure redesign process, and otherwise allow agency administrative staff to handle projects which have been put on hold due to staffing shortages, including but not limited to:

1. Security plan completed by April 2016;
2. Restart the agency newsletter by January 1, 2016;
3. Assist with ensuring the content on the agency web site is current (ongoing – part of implementation of new online application system).
4. Executive Director is required by law to read investigation cases to recommend to the Commission, this position will allow more time for the director to complete this task annually.
5. Complete timely evaluations of administrative staff annually.

___Agency Request

Governor's Budget

___Legislative Adopted

Budget Page 105

Data Classification Level 1 – Published

DO: Chamberlain

POLICY PACKAGE NARRATIVE

STAFFING IMPACT:

Add 1.0 FTE: Principal Executive/Management A

REVENUE SOURCE:

Licensure and Fingerprint Fees

SUMMARY OF EXPENDITURES:

Personal Services:	\$141,294
Services and Supplies:	<u>\$ 25,992</u>
Total:	\$167,286

POLICY PACKAGE NARRATIVE

POLICY PACKAGE – 104 STATE LICENSURE PROGRAM APPROVAL SUPPORT

PURPOSE:

The purpose of this package is to allow the agency to provide technical assistance to colleges and universities offering teacher preparation programs as part of the state's obligation to oversee educator licensure programs. The Commission recently adopted a new statewide assessment (edTPA) for new teacher candidates. Additionally, the Commission revised the standards for educator preparation program review in 2012. These new review standards require preparation programs to provide evidence that they are engaged in continuous improvement of their programs and to demonstrate that their graduates are making a positive impact on student achievement once they have been employed by Oregon public schools. This type of review requires a deeper level of scrutiny into preparation programs as well as the management and training of volunteer review teams.

Staff is needed to assist in training these on-site review teams, leading licensure program approval teams; seeing to the development of program approval reports to the Commission, and monitoring of any conditions for state licensure program approval overseen by the Commission.

In addition, the U.S. Department of Education is creating new regulations to implement a federal accountability system for teacher preparation programs. While the rules have not been finalized, the agency can expect additional workload associated with the new federal requirements. The comment period for these rules closed February 2, 2015.

HOW ACHIEVED:

Since the purpose of conducting these licensure program reviews is ensuring that preparation programs are complying with already-adopted Commission regulations for licensure programs, the position of Compliance Specialist is most appropriate for the level of skill and technical expertise needed to provide the assistance needed. The Compliance Specialist 2 analyzes suspected non-compliant situations, interprets regulations, laws and guidelines to effect compliance with State programs. Employees holding these positions may propose sanctions and provide technical assistance to regulated entities on how to gain compliance. Employees in these positions also develop training programs to educate others in the areas of regulations, mandates and methods in gaining compliance. The position would require two to four years of experience and would require a bachelor's degree and experience working in education or education compliance.

A significant increase in environmental factors related to the licensure preparation program responsibilities for the agency requires addition of support staffing to assist with collecting and publishing information related to licensure program preparation efficacy.

POLICY PACKAGE NARRATIVE

Program Approval: Environmental Factors

- **Reduced Staffing:** Oregon currently has 19 Oregon educator preparation programs with state TSPC approval to operate. Seven of the 19 programs also have national accreditation through the Council for the Accreditation of Education Preparation (CAEP). In 2005, only four programs had national accreditation. Staff 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 force in 2012.
- **Revised Statewide Standards for Educator Preparation Programs:** In the 2011-13 biennium, the commission implemented a complete revision and upgrade of state program approval standards for all universities offering educator preparation programs in Oregon. With this change, all Oregon licensure programs now must meet nationally-aligned standards. The new standards also represent a continuous improvement evaluation, rather than the former requirement based (input) model. In addition, the programs must demonstrate that new candidates they recommend for licensure are making a positive impact on student achievement once they have been employed by Oregon public schools. These standards require a deeper level of scrutiny into college and universities as well as the management and training of volunteer accreditation off-site review teams.
- **State Program Review Team Training:** Training for state on-site review teams has become expensive and time consuming. However, without training, the agency would not be able to have reliable and as nearly valid as possible assessment of state program approval standards. Due to funding shortages, the agency is unable to afford facilities, meals, time and staffing for state program review member training. Training has been “supported” by some of the university partners, but they too are becoming “tapped out” for resources. As a result, the agency tends to have “just in time training” rather than a long-term thoughtful training process for a deeper cadre of state reviewers. We are exploring possibilities of collaborating with Washington and California to share costs, time, and state program review team members. Please refer to Policy Package 104 (State Program Approval Support) for more information.
- **Teacher Performance Assessments:** Some Oregon student teachers participated in the field study of a new teacher performance based assessment, named the Educational Teacher Performance Assessment (edTPA) over the past two years. The EdTPA, developed at Stanford University, is a rigorous assessment that includes a three-way evaluation of a student teacher’s pedagogical (ability to teach) skills and effectiveness with students. At its March 2014 meeting, the Commission adopted edTPA assessment as a requirement for all student teachers in the state. It will begin rolling out the new assessment this year and plans to have it fully implemented by March 2018. By adopting this new assessment, the Commission is reinforcing the standard that new teachers should be “classroom-ready” when they finish their educator preparation programs. Oregon’s new edTPA requirement also addresses one of the recommendation in the Secretary of State’s audit to implement a performance-based assessment for all Oregon student teachers. The edTPA assessment will also provide important statewide data that will assist the agency to better understand the quality and effectiveness of educator preparation methods.
- **Technology:** The technology system’s limitations mentioned above in the “Licensure Environmental Factors” also limit the agency’s ability to provide timely and useful data to universities for purposes of post-graduation tracking. Without an agency compliance specialists with ability to access and deliver the data, we are constrained to the time the Deputy Director and our 1.0 FTE Information Systems staff member are able to devote to data analysis and delivery.

POLICY PACKAGE NARRATIVE

QUANTIFYING RESULTS:

Similar to Policy Package 105, the results of this policy package will somewhat more difficult to quantify. The addition of the position is to cover workload that is evolving and has not been fully realized by the agency. Federal regulations related to teacher preparation accountability requires the state to publish results of program effectiveness, annually rank institutions, and collect data related to new teacher effectiveness once they are employed in public schools. This latter will involve the regular use of employer satisfaction and new teacher satisfaction surveys. Staff time is needed to set up the collection methods for this data, collect the data, analyze it and appropriately report it.

Additionally, the Commission's implementation of the SCALE edTPA will result in the need to collect data in order to set a rigorous pass rate for new candidates as the Commission nears the full implementation date that will require all Oregon teacher preparation graduates to successfully complete the edTPA prior to licensure. The Commission is requiring all candidates who complete teacher preparation effective March 1, 2017 to submit proof of completing the edTPA (results will not be consequential) in order that the state has adequate data to set the required passing score for full implementation after March 1, 2018.

Finally, ongoing duties related to onsite review of preparation programs will continue throughout the biennium. At present, the agency has only .8 FTE (Deputy Director's duties) staffing dedicated to educator preparation. The current level of staffing is not adequate to meet all the work required in the program approval area.

STAFFING IMPACT:

Add 1.0 FTE: Compliance Specialist 2

REVENUE SOURCE:

Licensure and Fingerprint Fees

SUMMARY OF EXPENDITURES:

Personal Services:	\$143,199
Services and Supplies:	\$ 25,992
Total:	\$169,191

POLICY PACKAGE NARRATIVE

POLICY PACKAGE – 105 REDUCE LICENSURE BACKLOG REDUCE EMAIL BACKLOG

PURPOSE:

The agency has just over 60,923 licensees which include public school teachers, administrators, school counselors, school psychologists, school social workers, charter school teachers and school administrators (principals and superintendents) and school nurses. Due to staffing cuts, the agency's ability to process applications in a timely manner declined significantly. It went from a 16 day processing time in May 2013 to an 18 week turn-around time as of January 1, 2015. In order to focus on the licensure backlog, the agency reclassified positions that previously assisted with direct customer service to positions that issued licenses. The reduced number of staff available to answer phone calls and email resulted in long phone wait-times and a backlog of over 2,500 unanswered emails on average over the past year (which has recently been reduced to below 1,000). With only five people issuing licenses, two people answering phone calls and email, and one person manually inputting each day's applications and licensure fees, anytime one person is absent, the agency has coverage issues. In the summer months, the agency uses temporary employees to assist with opening mail (all applications and fees are received by mail, fax or walk-in delivery); manually creating new educator accounts; manually recording the daily fee intake; and manually preparing each document received daily for electronic scanning. The average number of documents received per year over the past three fiscal years ending in June 30, 2014 was over 81,700.

Reduce Licensure Backlog (Admin Spec 2): The Administrative Specialist 2 position evaluates applications and ultimately issues educator licenses. Adding this *limited duration* position would assist the agency in reducing, and eventually eliminating licensure backlogs. The agency would like to process licenses in 20 days or less.

Reduce Email Communication Backlog (Public Service Representative 3): The Public Service Representative 3 responds to incoming walk-ins, phone calls and email. Until the agency was certain that this biennium's revenue was not continuing to decline, the agency held a position that answered email and phone calls vacant for the first year of the biennium. With stable revenue returning during the first year of the 2013-2015 biennium, the agency filled the one vacancy needed to answer phone call and email. Even so, the agency averaged a three to four months email backlog during this time period. Adding the limited duration public service representative position would assist agency to respond to email and phone calls in a timelier manner. It would also assist with the anticipated increase in calls related to the agency's new licensure redesign and new online application system.

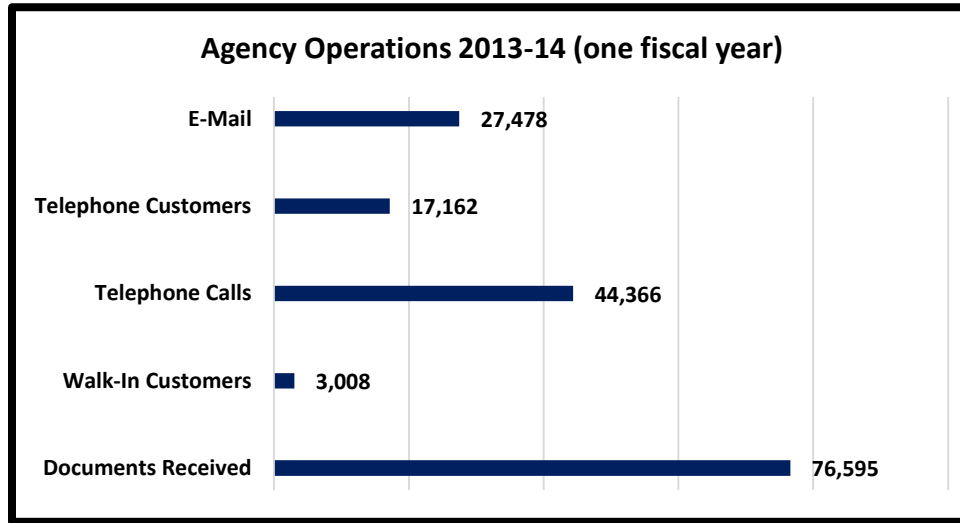
HOW ACHIEVED:

Reduce Licensure Backlog: By adding an additional position to process licenses, the agency can focus on eliminating the current backlog while implementing the redesigned licensure and online application systems. The agency is proposing a *limited duration* position to issue licenses until the agency is able to fully assess the impact of the new licensure design and online application system on staffing needs.

Reduce Email Backlog: The agency believes that by hiring a limited duration public service representative for one biennium, thus raising the number of staff to answer phone calls and email to four, the agency can answer more phone calls, but also reduce the email backlog. The agency would like to greatly diminish phone wait-times and answer emails in three days or less. The agency is requesting a *limited duration* position in order to assess the impact of the new licensure design and online

POLICY PACKAGE NARRATIVE

application system on the volume of phone calls and email. Agency volume for documents, email and phone calls remains very high. The number of people available to handle this work load has varied from 2.5 to 3 FTE.



QUANTIFYING RESULTS:

Similar to Policy Package 104, the impact on email backlog and licensure issuance backlog will take some time to realize. The transition to a new licensure system as well as implementation of the new online application system will create a rise in email and phone contacts with the agency as we weather the transition. Nearly all agency changes such as increased professional development requirements or implementation of online testing protocols have resulted in spikes in agency contacts. However, the increased staffing will alleviate the gaps we experience if any employee is out sick or for other legitimate reasons. The agency can concentrate on using experienced staff to issue licenses, and new staff can assist with serving the public, answering email and answering phone calls. Due to the fact that we are implementing an online application system where applicants will upload their applications and supporting documentation directly into their licensure files, as well as pay electronically, the need to have two staff open mail, input the daily checks received, and scan documents will be eliminated freeing up a significant amount of agency time.

The agency predicts that measurable results will not be evident until at least one full year into the biennium. This is due to the projected increase in questions vial phone and email as well as the several months it takes to train public service representatives and license evaluators in agency regulations, licensure requirements and other information needed to be effective in either position.

POLICY PACKAGE NARRATIVE

The additional staff is projected to get the agency close to the agency's performance measures for licensure issuance (less than 20 days) and returning email in less than three days by the end of the 2015-2017 biennium.

Fiscal Year	New Applications	Total Licenses Issued	Difference (backlog)	Number of Evaluators	Average per Evaluator	Notes
01-02	20193	17252	2941	3	5751	Paper-based evaluation
02-03	21956	17450	4506	3	5817	Paper-based evaluation
03-04	21681	17077	4604	3	5692	Paper-based evaluation
04-05	22245	17320	4925	3	5773	Went fully electronic licensure files internally
05-06	23488	16830	6658	2.5	6732	
06-07	24879	18152	6727	3	6050	
07-08	24794	18727	6067	3	6242	
08-09	26408	17430	8978	2	8715	Evaluator resigned Left vacant (used pre-evaluators)
09-10	27756	19722	8034	2.5	7889	Evaluator resigned Left vacant (used pre-evaluators)
10-11	25691	20077	5614	3	6692	
11-12	22631	20336	2295	5	4067	Staff reductions reduced time spent issuing
12-13	22722	19144	3578	3	6381	Staff reductions reduced time spent issuing
13-14	21720	17611	4109	4.5	3913	Staff reductions reduced time spent issuing

STAFFING IMPACT:

Add 1.0 FTE: Administrative Specialist 2 (Licensure Evaluator), *Limited Duration*

Add 1.0 FTE: Public Service Representative 3, *Limited Duration*

Agency Request

Governor's Budget

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Budget Page 116

Data Classification Level 1 – Published

DO: Chamberlain

POLICY PACKAGE NARRATIVE

REVENUE SOURCE:

Licensure and Fingerprint Fees

SUMMARY OF EXPENDITURES:

Personal Services:	\$219,301
Services and Supplies:	<u>\$ 51,984</u>
Total:	\$271,285

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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
0000208	OA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
0000209	OA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	03	2,043.00		49,032 42,134			49,032 42,134
TOTAL PICS SALARY										124,368			124,368
TOTAL PICS OPE										90,434			90,434
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				214,802			214,802

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
0000204	MENNZ7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	02	3,717.00		89,208 51,551			89,208 51,551
TOTAL PICS SALARY									89,208			89,208
TOTAL PICS OPE									51,551			51,551
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				140,759			140,759

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
0000205	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
TOTAL PICS SALARY										90,744			90,744
TOTAL PICS OPE										51,911			51,911
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				142,655			142,655

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
0000206	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00		68,952 46,804			68,952 46,804
0000207	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00		58,440 44,340			58,440 44,340
TOTAL PICS SALARY										127,392			127,392
TOTAL PICS OPE										91,144			91,144
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				218,536			218,536

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	-	-	323	-	-	-	323
Overtime Payments	-	-	448	-	-	-	448
Public Employees' Retire Cont	-	-	71	-	-	-	71
Pension Obligation Bond	-	-	11,076	-	-	-	11,076
Social Security Taxes	-	-	59	-	-	-	59
Mass Transit Tax	-	-	430	-	-	-	430
Vacancy Savings	-	-	17,468	-	-	-	17,468
Total Personal Services	-	-	\$29,875	-	-	-	\$29,875
Total Expenditures							
Total Expenditures	-	-	29,875	-	-	-	29,875
Total Expenditures	-	-	\$29,875	-	-	-	\$29,875
Ending Balance							
Ending Balance	-	-	(29,875)	-	-	-	(29,875)
Total Ending Balance	-	-	(\$29,875)	-	-	-	(\$29,875)

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	-	-	-	(35,000)	-	-	(35,000)
Total Revenues	-	-	-	(\$35,000)	-	-	(\$35,000)
Services & Supplies							
Professional Services	-	-	-	(35,000)	-	-	(35,000)
Total Services & Supplies	-	-	-	(\$35,000)	-	-	(\$35,000)
Total Expenditures							
Total Expenditures	-	-	-	(35,000)	-	-	(35,000)
Total Expenditures	-	-	-	(\$35,000)	-	-	(\$35,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,645	-	-	-	2,645
Out of State Travel	-	-	278	-	-	-	278
Employee Training	-	-	841	-	-	-	841
Office Expenses	-	-	3,994	-	-	-	3,994
Telecommunications	-	-	100	-	-	-	100
State Gov. Service Charges	-	-	21,785	-	-	-	21,785
Data Processing	-	-	5,164	-	-	-	5,164
Publicity and Publications	-	-	45	-	-	-	45
Professional Services	-	-	6,249	-	-	-	6,249
IT Professional Services	-	-	634	-	-	-	634
Attorney General	-	-	47,356	-	-	-	47,356
Employee Recruitment and Develop	-	-	106	-	-	-	106
Dues and Subscriptions	-	-	338	-	-	-	338
Facilities Rental and Taxes	-	-	6,761	-	-	-	6,761
Agency Program Related S and S	-	-	12,740	-	-	-	12,740
Intra-agency Charges	-	-	6	-	-	-	6
Other Services and Supplies	-	-	3,652	-	-	-	3,652
Expendable Prop 250 - 5000	-	-	714	-	-	-	714
IT Expendable Property	-	-	692	-	-	-	692
Total Services & Supplies	-	-	\$114,100	-	-	-	\$114,100

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	114,100	-	-	-	114,100
Total Expenditures	-	-	\$114,100	-	-	-	\$114,100
Ending Balance							
Ending Balance	-	-	(114,100)	-	-	-	(114,100)
Total Ending Balance	-	-	(\$114,100)	-	-	-	(\$114,100)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	33,630	-	-	-	33,630
Data Processing	-	-	86,961	-	-	-	86,961
Professional Services	-	-	625	-	-	-	625
IT Professional Services	-	-	63	-	-	-	63
Other Services and Supplies	-	-	37,750	-	-	-	37,750
Total Services & Supplies	-	-	\$159,029	-	-	-	\$159,029
Total Expenditures							
Total Expenditures	-	-	159,029	-	-	-	159,029
Total Expenditures	-	-	\$159,029	-	-	-	\$159,029
Ending Balance							
Ending Balance	-	-	(159,029)	-	-	-	(159,029)
Total Ending Balance	-	-	(\$159,029)	-	-	-	(\$159,029)

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							
Instate Travel	-	-	(30,000)	-	-	-	(30,000)
Office Expenses	-	-	(44,000)	-	-	-	(44,000)
Facilities Rental and Taxes	-	-	74,000	-	-	-	74,000
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Fee Increase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,133,124	-	-	-	1,133,124
Admin and Service Charges	-	-	-	-	-	-	-
Total Revenues	-	-	\$1,133,124	-	-	-	\$1,133,124
Ending Balance							
Ending Balance	-	-	1,133,124	-	-	-	1,133,124
Total Ending Balance	-	-	\$1,133,124	-	-	-	\$1,133,124

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 102 - Investigation Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	124,368	-	-	-	124,368
Empl. Rel. Bd. Assessments	-	-	88	-	-	-	88
Public Employees' Retire Cont	-	-	19,638	-	-	-	19,638
Social Security Taxes	-	-	9,514	-	-	-	9,514
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	746	-	-	-	746
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$215,548	-	-	-	\$215,548
Services & Supplies							
Instate Travel	-	-	414	-	-	-	414
Employee Training	-	-	2,764	-	-	-	2,764
Office Expenses	-	-	2,611	-	-	-	2,611
Telecommunications	-	-	2,273	-	-	-	2,273
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	16,848	-	-	-	16,848
Publicity and Publications	-	-	205	-	-	-	205
Employee Recruitment and Develop	-	-	410	-	-	-	410
Dues and Subscriptions	-	-	205	-	-	-	205
Facilities Rental and Taxes	-	-	14,564	-	-	-	14,564
Other Services and Supplies	-	-	6,860	-	-	-	6,860
Expendable Prop 250 - 5000	-	-	1,434	-	-	-	1,434
Total Services & Supplies	-	-	\$48,588	-	-	-	\$48,588

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 102 - Investigation Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	264,136	-	-	-	264,136
Total Expenditures	-	-	\$264,136	-	-	-	\$264,136
Ending Balance							
Ending Balance	-	-	(264,136)	-	-	-	(264,136)
Total Ending Balance	-	-	(\$264,136)	-	-	-	(\$264,136)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 103 - Administrative Staff

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	-	-	89,208	-	-	-	89,208
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	14,086	-	-	-	14,086
Social Security Taxes	-	-	6,824	-	-	-	6,824
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	535	-	-	-	535
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$141,294	-	-	-	\$141,294
Services & Supplies							
Instate Travel	-	-	276	-	-	-	276
Employee Training	-	-	1,382	-	-	-	1,382
Office Expenses	-	-	1,741	-	-	-	1,741
Telecommunications	-	-	1,536	-	-	-	1,536
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	8,424	-	-	-	8,424
Publicity and Publications	-	-	205	-	-	-	205
Employee Recruitment and Develop	-	-	205	-	-	-	205
Dues and Subscriptions	-	-	205	-	-	-	205
Facilities Rental and Taxes	-	-	7,282	-	-	-	7,282
Other Services and Supplies	-	-	3,507	-	-	-	3,507
Expendable Prop 250 - 5000	-	-	1,229	-	-	-	1,229
Total Services & Supplies	-	-	\$25,992	-	-	-	\$25,992

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 103 - Administrative Staff

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	167,286	-	-	-	167,286
Total Expenditures	-	-	\$167,286	-	-	-	\$167,286
Ending Balance							
Ending Balance	-	-	(167,286)	-	-	-	(167,286)
Total Ending Balance	-	-	(\$167,286)	-	-	-	(\$167,286)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Teacher Standards & Practices Comm
Pkg: 104 - Accreditation Staff**

**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	-	-	90,744	-	-	-	90,744
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	14,328	-	-	-	14,328
Social Security Taxes	-	-	6,942	-	-	-	6,942
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	544	-	-	-	544
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$143,199	-	-	-	\$143,199
Services & Supplies							
Instate Travel	-	-	276	-	-	-	276
Employee Training	-	-	1,382	-	-	-	1,382
Office Expenses	-	-	1,741	-	-	-	1,741
Telecommunications	-	-	1,536	-	-	-	1,536
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	8,424	-	-	-	8,424
Publicity and Publications	-	-	205	-	-	-	205
Employee Recruitment and Develop	-	-	205	-	-	-	205
Dues and Subscriptions	-	-	205	-	-	-	205
Facilities Rental and Taxes	-	-	7,282	-	-	-	7,282
Other Services and Supplies	-	-	3,507	-	-	-	3,507
Expendable Prop 250 - 5000	-	-	1,229	-	-	-	1,229
Total Services & Supplies	-	-	\$25,992	-	-	-	\$25,992

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 104 - Accreditation Staff

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	169,191	-	-	-	169,191
Total Expenditures	-	-	\$169,191	-	-	-	\$169,191
Ending Balance							
Ending Balance	-	-	(169,191)	-	-	-	(169,191)
Total Ending Balance	-	-	(\$169,191)	-	-	-	(\$169,191)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 105 - Licensure Staff

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	-	-	127,392	-	-	-	127,392
Empl. Rel. Bd. Assessments	-	-	88	-	-	-	88
Public Employees' Retire Cont	-	-	20,116	-	-	-	20,116
Social Security Taxes	-	-	9,746	-	-	-	9,746
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	765	-	-	-	765
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$219,301	-	-	-	\$219,301
Services & Supplies							
Instate Travel	-	-	552	-	-	-	552
Employee Training	-	-	2,764	-	-	-	2,764
Office Expenses	-	-	3,482	-	-	-	3,482
Telecommunications	-	-	3,072	-	-	-	3,072
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	16,848	-	-	-	16,848
Publicity and Publications	-	-	410	-	-	-	410
Employee Recruitment and Develop	-	-	410	-	-	-	410
Dues and Subscriptions	-	-	410	-	-	-	410
Facilities Rental and Taxes	-	-	14,564	-	-	-	14,564
Other Services and Supplies	-	-	7,014	-	-	-	7,014
Expendable Prop 250 - 5000	-	-	2,458	-	-	-	2,458
Total Services & Supplies	-	-	\$51,984	-	-	-	\$51,984

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 105 - Licensure Staff

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	271,285	-	-	-	271,285
Total Expenditures	-	-	\$271,285	-	-	-	\$271,285
Ending Balance							
Ending Balance	-	-	(271,285)	-	-	-	(271,285)
Total Ending Balance	-	-	(\$271,285)	-	-	-	(\$271,285)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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

Teacher Standards & Practices Comm
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	3,908,981	4,043,712	4,043,712	5,040,600	5,498,724	-
Admin and Service Charges	742,422	432,570	432,570	418,728	418,728	-
Interest Income	180	-	-	-	-	-
Transfer In - Intrafund	11	-	-	-	-	-
Transfer Out - Intrafund	(11)	-	-	-	-	-
Total Other Funds	\$4,651,583	\$4,476,282	\$4,476,282	\$5,459,328	\$5,917,452	-
Federal Funds						
Federal Funds	-	35,000	35,000	-	-	-
Tsfr From Education, Dept of	12,893	-	-	-	-	-
Total Federal Funds	\$12,893	\$35,000	\$35,000	-	-	-

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
0000208	OA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
0000209	OA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	03	2,043.00		49,032 42,134			49,032 42,134
TOTAL PICS SALARY										124,368			124,368
TOTAL PICS OPE										90,434			90,434
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				214,802			214,802

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
0000204	MENNZ7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	02	3,717.00		89,208 51,551			89,208 51,551
TOTAL PICS SALARY										89,208			89,208
TOTAL PICS OPE										51,551			51,551
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				140,759			140,759

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
0000205	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
TOTAL PICS SALARY									90,744			90,744
TOTAL PICS OPE									51,911			51,911
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				142,655			142,655

PACKAGE: 105 - Licensure Staff

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
0000206	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00		68,952 46,804			68,952 46,804
0000207	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00		58,440 44,340			58,440 44,340
TOTAL PICS SALARY										127,392			127,392
TOTAL PICS OPE										91,144			91,144
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				218,536			218,536

TEACHER STANDARDS and PRACTICES COMMISSION
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

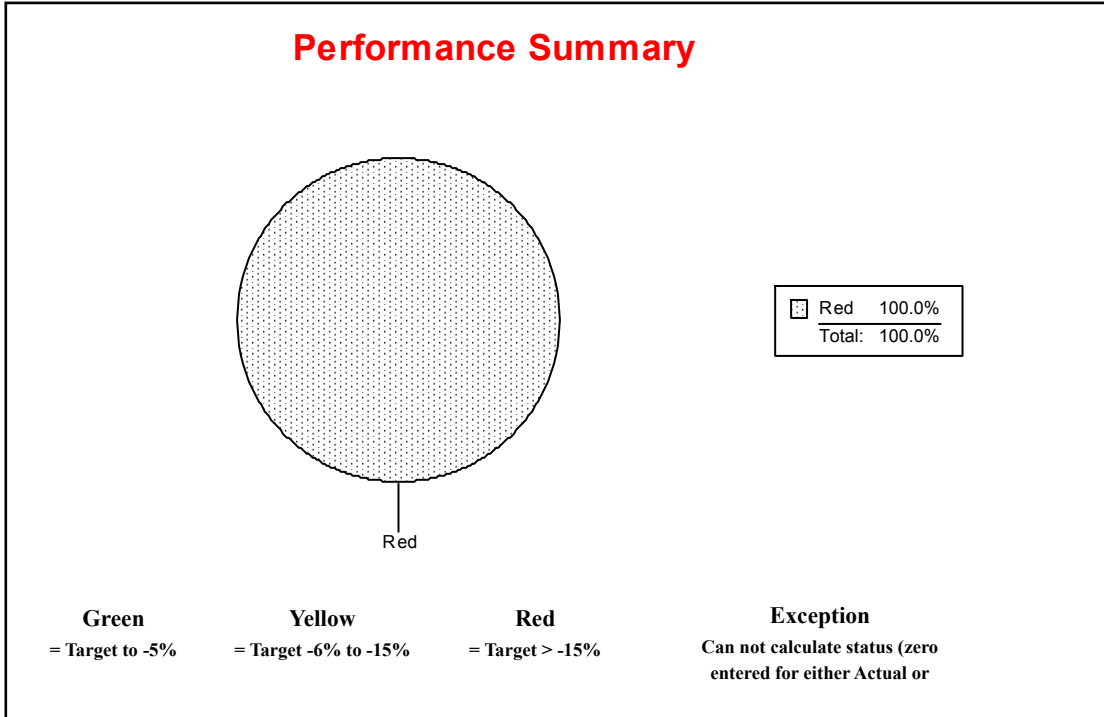
Original Submission Date: 2014

Finalize Date: 2/10/2015

2013-2014 KPM #	2013-2014 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 2015-2017
	Title: Rationale:

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. These standards are the context for Oregon college and university graduates' professional educational licensure quality. The Commission issues licenses in all of the above-mentioned categories and also issues charter school registrations for charter school teachers and administrators and school nurse certifications. These Commission-issued licenses, registrations and certifications permit public school educators to work in their licensed field in Oregon 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, reprimands, place educators on probation, suspend or revoke educators' licenses as a result of professional misconduct. The Commission partners with: Oregon Education Investment Board, 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. Due to severe decreases in enrollment in teacher preparation programs at least one program: Willamette University, closed in June 2014.

3. PERFORMANCE SUMMARY

The agency's performance has increased on KPM's 1 and 2, and decreased for KPM's 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. The total number of phone calls, email received and walk-in customers was 61,043 in 2011-2012. 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): Due to staffing turnover and family tragedy, the percentage of complaints investigated in 18 months dropped from 63% to 43%. KPM #4: The agency's ratings of above average to excellent remained statistically consistent with 51% in 2011-2012 and 50% in 2012-2013.

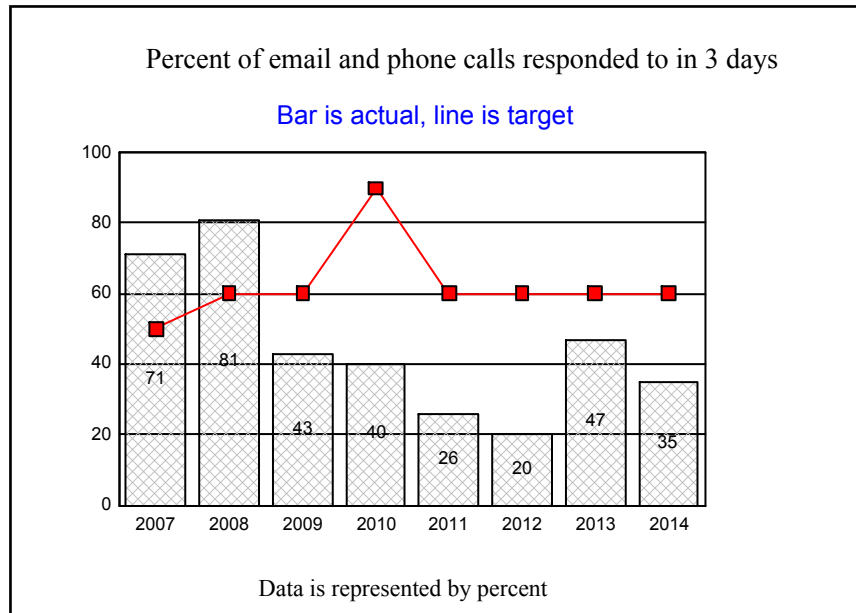
4. CHALLENGES

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 lost the position entirely during the 2013 Legislative Session. These duties landed on the Executive Director's desk with no concomitant reduction in duties. Staffing in the agency has been reduced from a high of 26 (with two limited duration positions) to the current staffing of 16 to 17 people due to a severe drop in licensure revenue. The agency's electronic data system is dated and breaking down. The replacement costs exceed \$500,000. This year we had to replace servers, transfer data and make other technological changes due to aging equipment. As a result, the customer service survey was corrupted and we were unable to bring it back on line. We do not have data for this measure.

5. RESOURCES AND EFFICIENCY

The agency's budget for 2011-2013 was \$5,544,612 (all funds). The agency projected receipt of \$5,193,850 and received approximately \$4,524,400. The impact was as follows: 1. Staffing was reduced through removal for cause, lay offs and keeping vacancies open, and permanent budget reductions. 2. Agency was able to salvage an ending cash balance for the biennium that exceeds the necessary three-months' worth of operations needed. Efficiencies in past year: 1. Eliminated overtime; 2. Continued elimination of 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. Continued paperless for licensure (no longer mail out letters, renewal notices or paper licenses.) 4. Reduced staff travel, including investigators by conducting more telephone interviews, and requiring licensees to come to Salem for interviews. 5. Reduced overall staff travel. 6. Settled more investigations resulting in fewer cases referred to administrative hearings.

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	Internal data collection of daily email received, phone messages received, email responses and phone message responses. [Electronic data collection system]	
Owner	Licensure, Elizabeth Keller (503) 373-1260	



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 numbers of calls answered as well as numbers of email pending and responded to by staff.

2. ABOUT THE TARGETS

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.

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 the present. Due to budget reductions due to reduced revenue, we lost five positions in licensure related to lay offs and natural attrition. Positions were not filled to reduce agency overall expenditures. Finally, due to the small size of the staff, any turn over, illness or other legitimate absence sets us back very quickly. We currently have two full time staff assigned to answer phone calls, respond to email and serve walk-in customers. This is down from a high of six public service representatives in 2007-2009.

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. Reduced staffing due to reduced revenue; 2. Staff turnover (6 people have occupied the two public service positions since July 1, 2013). Current vacancies netted low applications, one position filled. 3. Increased volume in email due to long turn-around time to issue licenses.

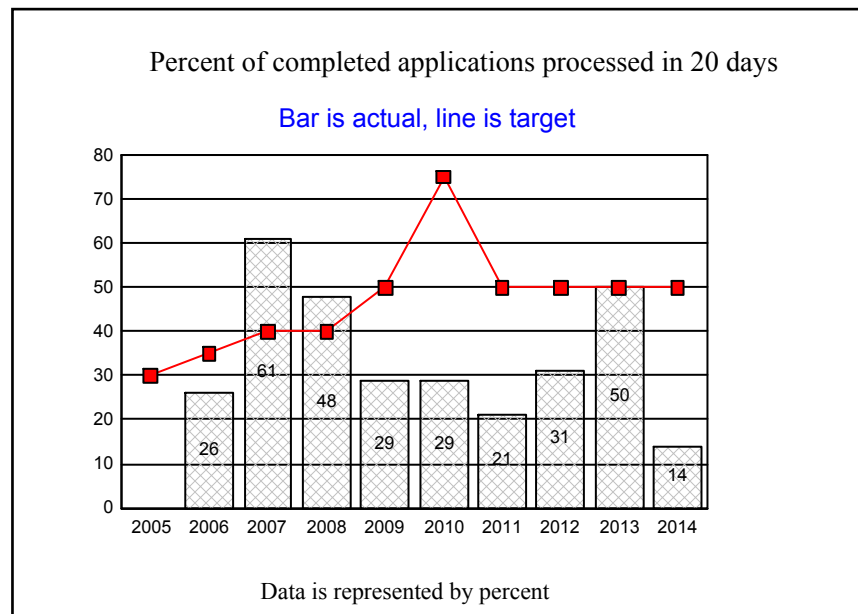
6. WHAT NEEDS TO BE DONE

Hire more staff
Continue to monitor performance both good and bad;

7. ABOUT THE DATA

The reporting cycle is the calendar year: July 1, 2013 to June 30, 2014
The data for email 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 fully not trackable given our current configuration for electronically collecting data and lack of ability to replace our current electronic filing system. We are no longer tracking phone calls, only email.

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, Elizabeth Keller (503) 373-1260	



1. OUR STRATEGY

We have increased the number of license evaluators (people who issue the licenses) from three to five (effective May 1, 2011), but reduced staffing in other areas of the agency due to budgeting has affected this strategy. Quick replacement of persons retiring is also part of the strategy.

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

Due to staffing trends in 2008 through 2010, the numbers of licenses issued dropped slightly resulting in a gradually building backlog. By reorganizing the that area of the agency, and increasing the number of people issuing licenses, we were able to reduce the backlog of unprocessed complete applications. However, due to severe budget reductions during the 2011-2013 biennium, staffing in the licensure area was reduced by one manager and two support positions. Additionally, the reduced revenue was a result of reduced numbers of applications submitted resulting in an opportunity for staff to catch up. Processing was averaging 20 days or less from February 15, 2013 through June 15, 2013. By October 2013, it was 16 weeks, and by January 2014, it was over 20 weeks. Persons issuing licenses frequently have to backfill answering the phones, serving walk-in customers, opening the daily mail, assisting with inputting new applications, assisting with scanning documents received by the agency.

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

1. Staffing reductions resulting in job rotations into areas outside of the general licensure area (opening mail, mail intake, deposit receipting, answering phones, serving walk-in customers, document scanning and review, etc.)2. We went fully paper less in October 2012 which reduced the amount of time each month (several days of man-hours) handling paper licenses, letters, renewal notices and other correspondence.3. Lack of ability to provide direct supervisory oversight of the licensure unit. (The Director of Licensure position was eliminated in the 2013-2015 LAB.)

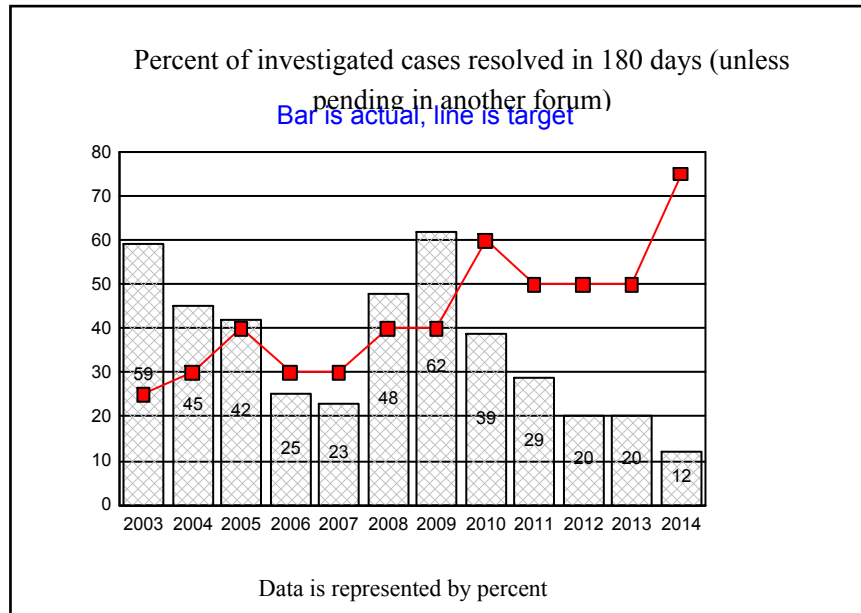
6. WHAT NEEDS TO BE DONE

1. We have increased the number of people issuing licenses from two in 2010 to five in 2011 and 2012.2. Continue strong staffing in positions that issue licenses;3. Purchase new electronic system to allow for on-line applications. This is currently in progress. The statement of work for a new online application system developed by NIC USA is in the final stages of review.

7. ABOUT THE DATA

Data cycle: July 1, 2013 through June 30, 2014.Strengths of the data: 1. Collected from electronic data base.Reliability: We compare the figures collected at year end to the ongoing figures collected monthly and reported to the Commission at each meeting.

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, Elizabeth Keller (503) 373-1260	



1. OUR STRATEGY

Our strategy to achieve this goal is to tackle the work based on urgency of the facts presented in the complaints. 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. Investigating a higher number of complaints 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 2012. Performance this year (2011-2012) dropped to 43%. The Commission's workload has high and has been as follows (number of cases considered (investigations reviewed and final order entered): 2009: 271 2010: 285 2011: 265 2012: 260 2013: 248. The number of complaints received annually continues to remain high with 291 cases of alleged misconduct in 2012, 260 cases in 2013, and 259 cases in 2014. This compares to 135 cases reported in 2004.

4. HOW WE COMPARE

No data at this time. It is difficult to find agencies with similar staffing; similar procedures and similar numbers of investigations.

5. FACTORS AFFECTING RESULTS

1. Staff turn over resulting in needing to train new investigators. (One investigator resigned following a marriage out of state, and another investigator was deployed to Afghanistan soon after he was hired (has not yet returned). 2. Staffing with temporary employee.

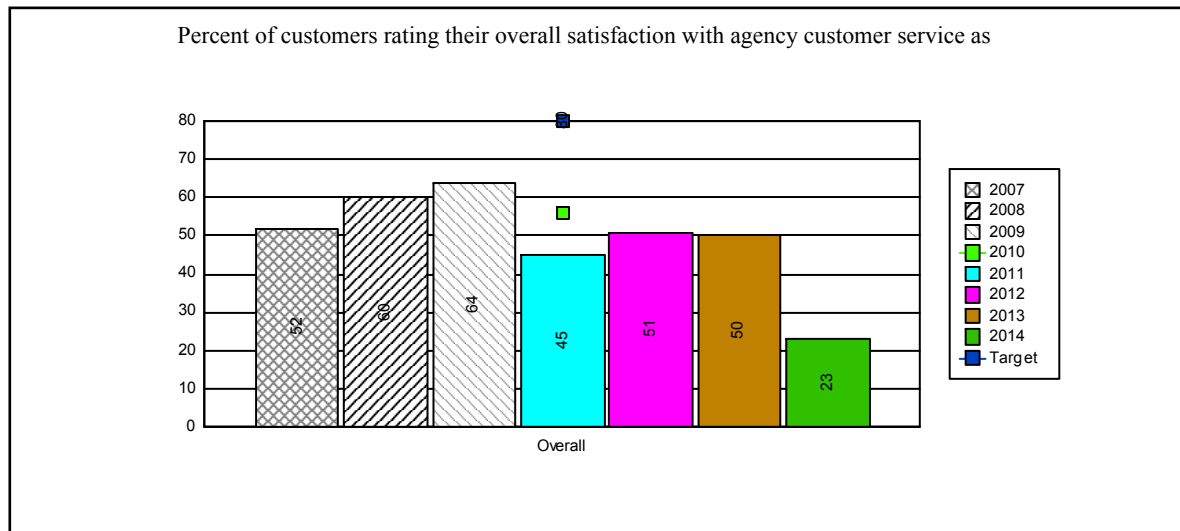
6. WHAT NEEDS TO BE DONE

Continue to focus on serious cases and delay negotiations for settlement until after the commission considers the evidence.

7. ABOUT THE DATA

Data reported is from July 1, 2013 through June 30, 2014. Strengths of data include: 1. Have been collecting this data since 1997. Weaknesses of the data: 1. Does not reflect the variability of staffing, case complexity, and other measures that would impact results. Reliability: Data has been compiled and collected by one person over the past 12 years.

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, however, the ratings have been consistent over the past five years inspite of significant staffing reductions. The ability to issue licenses more quickly has improved customer service perceptions.

4. HOW WE COMPARE

No data.

5. FACTORS AFFECTING RESULTS

1. Reduced staffing; 2. Slow licensure processing; 3. Failure to reach live person on phone; 4. Delayed email responses; 5. General unhappiness with the economy (comments from educators -- employment rate of active licensed educators is just slightly less than 50%)

6. WHAT NEEDS TO BE DONE

1. Increase staffing; 2. Keep licensure processing times up 3. Keep information clear and accessible.

7. ABOUT THE DATA

Reporting cycle: July 1, 2013 through June 30, 2014 Data: We only "count" ratings "above average" or "excellent" Strengths -- gives general perception of agency above average performance. Weaknesses: Only 19.6% of all people who were issued a license in 2013-2014 (3,466 out of 17,611) responded to the survey.

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.

Contact: Vickie Chamberlain	Contact Phone: 503-378-6813
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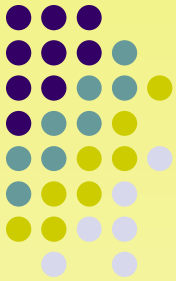
Alternate:	Alternate Phone:
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The following questions indicate how performance measures and data are used for management and accountability purposes.

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, school districts and others were 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>
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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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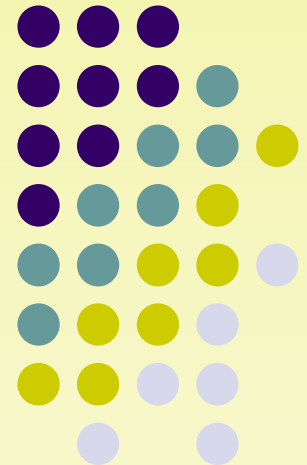
3 STAFF TRAINING	The APR is published on the Web. We discuss at staff meetings the goals of processing speed and email and phone call response speed.
4 COMMUNICATING RESULTS	<p>* Staff: Email to all staff of licensing and customer service data circulated daily. Electronic activity reports daily to track 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” (licensee, 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>



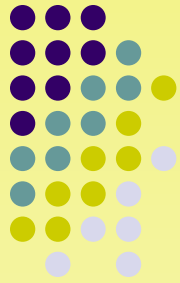
TSPC Agency Update
Oregon Education Investment Board

April 8, 2014

Victoria Chamberlain, Executive Director

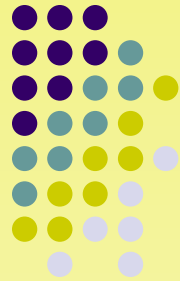


Teacher Standards and Practices Commission



- ✓ Established in 1965, separate agency since 1973;
- ✓ Board comprised of public school teachers, administrators, higher education representatives, school board member, public members;
- ✓ Oversight of:
 - Educator Licensure
 - Accreditation of Oregon Licensure Programs
 - Discipline or Sanctions against the License (ethics)

Progress on Secretary of State Audit



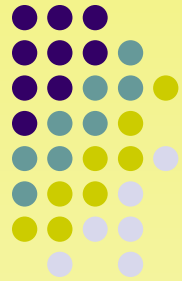
✓ **Summary of Findings:**

Oregon's public teaching colleges can do more to strengthen student teaching;

✓ **Recommendation:**

We recommend that the OEIB work with the TSPC, the Oregon University System, public teaching colleges and school districts to continue strengthening student teaching practices

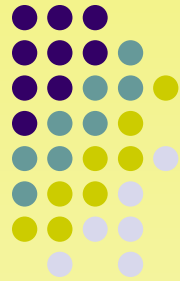
Progress on Secretary of State Audit



TSPC Action:

Established stakeholder group to make recommendations about strengthening teaching field experiences (including student teaching) – in progress. {Part of the Council for Accreditation of Educator Preparation (CAEP) Alliance Work}

Progress on Secretary of State Audit



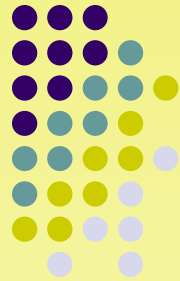
✓ **Summary of Findings:**

Stronger licensing requirements could provide greater assurances of teacher preparedness

✓ **Recommendation:**

We recommend the OEIB the Commission (TSPC) consider requiring independent performance assessment of teacher candidates' performance prior to licensure to determine whether candidates are adequately prepared.

Progress on Secretary of State Audit



TSPC Action:

*Adopted the Stanford Center for Assessment,
Learning and Equity (SCALE) teacher
performance assessment identified by: edTPA*

<https://scale.stanford.edu/>

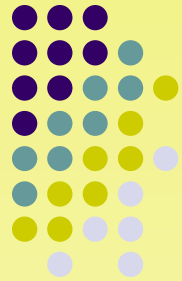
edTPA Four-Year Roll Out Plan



2014-15 – All preparation programs are provided training to implement the edTPA; Communication will begin in the field with school districts, teacher and parents; Candidates are encouraged to take the edTPA to gather data regarding Oregon’s implementation needs;

2015-2016 – Training will continue with preparation programs and candidates; Communication will continue with the field; 30% of candidates must take edTPA in spring 2016.

edTPA Four-Year Roll Out Plan

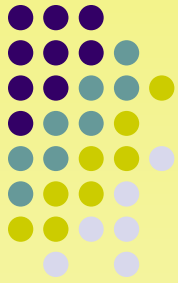


2016-2017– edTPA required for all teacher program completers (non-consequential)

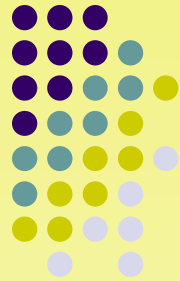
2017-2018 – Passage of edTPA required for licensure (consequential)

Note: *Commission will obtain and evaluate the candidate performance to assess whether the tool limits candidate populations (evaluated by subgroup), content areas or teaching skill sets.*

English Language Learners

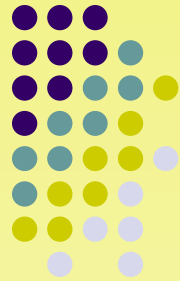


Standards for English Language Learners



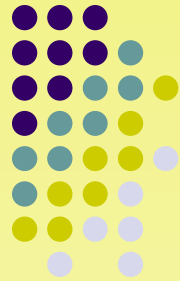
- Knowledge, Skills, Abilities and Cultural Competencies for General Educators (p-20)
- Result of two years of stakeholder meetings;
- Wide range of participants from districts, state agencies and higher education;
- Instigated by school districts.
- Adopted by the Commission March 2014

Standards for English Language Learners



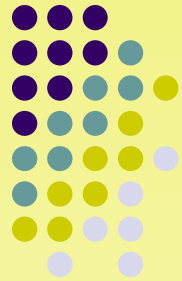
- **Key Features:**
 - Fulfills portion's of OEIB's goal 7 in Oregon's English Learner Statewide Strategic Plan (2013-2016)
 - Applies to educator preparation faculty (teacher, administrator, school counselor, etc programs);
 - Applies to all general education candidates in all licensure programs;
- **Goal:** Clear demonstration and application of best practices teaching strategies for ELL students at all levels (p-20)

Equity Standards for Accreditation



- New standards for what inclusive practices look like for educator preparation:
- Adopted in 2012
 - Accreditation: Evidence of the following:
 - Assessments reviewed for bias:
 - Candidates have experiences with diverse faculty;
 - Candidates have experiences with other diverse candidates;
 - Candidates have experiences working with diverse p-12 students;
 - Educator preparation programs have active recruitment plan in place.

Dual Language/Immersion Specialization



- Specialization: Gold star on your license;
- Dual Language Teachers:
 - Proficient in Two (or more) Languages:
 - Understand Cultural and Multilingualism
 - Construct Sound Curriculum for Immersion Programs;
 - Understand Role of Assessments
 - Are Advocates for Self Cultural Knowledge and for Multi-Lingual Programs and Students

TEACHER STANDARDS AND PRACTICES COMMISSION

**AFFIRMATIVE ACTION PLAN
2015-2017 BIENNIUM**



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

2015-2017 AFFIRMATIVE ACTION PLAN

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2015-2017 AFFIRMATIVE ACTION PLAN

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2015-2017 AFFIRMATIVE ACTION PLAN

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VII. Appendix B

- A. Age Discrimination in Employment Act of 1967 (ADEA)
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- D. Genetic Discrimination
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- 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 2015-2017

2015-2017 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)

Dani Ledezma
(503) 378-5690

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

Keith Menk, Deputy Director

2015-2017 AFFIRMATIVE ACTION PLAN

(503) 378-3757

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

2015-2017 AFFIRMATIVE ACTION PLAN

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

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

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.

2015-2017 AFFIRMATIVE ACTION PLAN

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 addition, the agency has supported cross-training between employees at all levels, giving the agency the ability to respond to various demands upon the system. Annually, managers are encouraged to participate in the cultural competency training, conferences or planning meetings, often conducted in cooperation with stakeholders.

TSPS is an agency of only 18 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.

2015-2017 AFFIRMATIVE ACTION PLAN

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 adopted administrative rules establishing standards for cultural competency for educators and program requirements. Recently, the Commission has established standards for Dual Language educator preparation programs. The focus is on creating a culturally competent workforce to ensure equity in the educational setting.

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.

TSPC has developed a succession plan for management staff.

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.

2015-2017 AFFIRMATIVE ACTION PLAN

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.

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

- 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 18 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 33% (6) males and 67% (12) females.

Demographically, the staff is 5% Native American; 5% Latino and 90% white. The agency has three management service staff members who are 33% male and 33% being Latina (the female Executive Director). 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

2015-2017 AFFIRMATIVE ACTION PLAN

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 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, 2012-JUNE 30, 2014

A. Accomplishments for the 2012-2014

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

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.

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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.

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. TSPC has begun the scheduled accreditation visits requiring approved programs and institutions to demonstrate they are meeting these new rules. The commission has taken firm action on institutions that have not met these standards.

B. Progress made or lost since previous biennium

The agency has not made progress in the hiring of a diverse workforce. Demographically, the staff 5% Native American; 5% Latino and 90% white. The agency has three management service staff members who are 33% male and 33% being Latina (the female Executive Director). Last biennium 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, 2015-JUNE 30, 2017

A. Goals for your Affirmative Action Plan

Goals for the 2015-2017 biennium:

1. Review programs for implementation of cultural competency standards into all education preparation areas: teaching; administration; school counseling and school psychology;
2. Continue to recruit diverse staff into agency vacancies, including promotion of diverse staff;
3. Examine whether the ethics standards adequately address issues arising out of racism, harassment and discrimination;

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4. Continue work with higher education to implement cultural competency standards into educator preparation programs; and
5. Continue work on agency staff cultural awareness.
6. Continue the evaluation of management on the achievement of affirmative action goals established by the agency.
7. Define the evidence programs and units must provide to demonstrate professional education staff and candidates are meeting new ELL standards.

B. Strategies and time lines for achieving your goals

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 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 an active service veteran 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:

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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:

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

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

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

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

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

Sexual harassment complaints should be made with accuracy and veracity.

Procedure:

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.

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

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

3. Employee and Training Policy

TSPC does not have an established training policy, but does budget for staff development during each budget cycle. TSPC does promote staff training 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)

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**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 58400

BAM Analyst: Pearson, Lisa

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	101	0	Fee Increase	Policy Packages
001-00-00-00000	General Program	102	0	Investigation Support	Policy Packages
001-00-00-00000	General Program	103	0	Administrative Staff	Policy Packages
001-00-00-00000	General Program	104	0	Accreditation Staff	Policy Packages
001-00-00-00000	General Program	105	0	Licensure Staff	Policy Packages

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**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 58400

BAM Analyst: Pearson, Lisa

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 E-Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program
	101	Fee Increase	001-00-00-00000	General Program
	102	Investigation Support	001-00-00-00000	General Program
	103	Administrative Staff	001-00-00-00000	General Program
	104	Accreditation Staff	001-00-00-00000	General Program
	105	Licensure Staff	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

2015-17 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,355,996	1,062,396	1,062,396	1,171,981	1,171,981	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,908,981	4,043,712	4,043,712	5,040,600	5,498,724	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	742,422	432,570	432,570	418,728	418,728	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	180	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	35,000	35,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11	-	-	-	-	-
1581 Tsfr From Education, Dept of						
6400 Federal Funds Ltd	12,893	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	11	-	-	-	-	-

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	12,893	-	-	-	-	-
TOTAL TRANSFERS IN	\$12,904	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,651,594	4,476,282	4,476,282	5,459,328	5,917,452	-
6400 Federal Funds Ltd	12,893	35,000	35,000	-	-	-
TOTAL REVENUE CATEGORIES	\$4,664,487	\$4,511,282	\$4,511,282	\$5,459,328	\$5,917,452	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(11)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,007,579	5,538,678	5,538,678	6,631,309	7,089,433	-
6400 Federal Funds Ltd	12,893	35,000	35,000	-	-	-
TOTAL AVAILABLE REVENUES	\$6,020,472	\$5,573,678	\$5,573,678	\$6,631,309	\$7,089,433	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,850,362	1,838,064	1,925,985	2,293,538	2,397,912	-
3160 Temporary Appointments						
3400 Other Funds Ltd	23,428	10,780	10,780	11,103	11,103	-
6400 Federal Funds Ltd	1,247	-	-	-	-	-
All Funds	24,675	10,780	10,780	11,103	11,103	-
3170 Overtime Payments						

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	56,095	21,558	14,926	15,374	15,374	-
3180 Shift Differential						
3400 Other Funds Ltd	764	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	12,901	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,943,550	1,870,402	1,951,691	2,320,015	2,424,389	-
6400 Federal Funds Ltd	1,247	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,944,797	\$1,870,402	\$1,951,691	\$2,320,015	\$2,424,389	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	683	800	800	1,056	1,100	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	285,333	272,277	283,990	364,012	380,493	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	118,262	129,634	112,747	123,823	123,823	-
3230 Social Security Taxes						
3400 Other Funds Ltd	147,303	143,087	149,306	177,486	185,469	-
6400 Federal Funds Ltd	95	-	-	-	-	-
All Funds	147,398	143,087	149,306	177,486	185,469	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	42,814	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Teacher Standards & Practices Comm

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,043	1,180	1,180	1,656	1,725	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	1,044	1,180	1,180	1,656	1,725	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	11,663	11,153	11,641	13,921	14,661	-
3270 Flexible Benefits						
3400 Other Funds Ltd	595,065	610,560	619,464	702,144	763,200	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,202,166	1,168,691	1,179,128	1,384,098	1,470,471	-
6400 Federal Funds Ltd	96	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,202,262	\$1,168,691	\$1,179,128	\$1,384,098	\$1,470,471	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(17,468)	(17,468)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	36,577	36,577	-	23,728	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(8,135)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(66,411)	(66,411)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(55,437)	(47,302)	-	23,728	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,437)	(\$47,302)	-	\$23,728	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
3400 Other Funds Ltd	3,145,716	2,983,656	3,083,517	3,704,113	3,918,588	-
6400 Federal Funds Ltd	1,343	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$3,147,059	\$2,983,656	\$3,083,517	\$3,704,113	\$3,918,588	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	58,220	132,172	132,172	62,336	62,335	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,307	16,280	16,280	9,558	9,558	-
4150 Employee Training						
3400 Other Funds Ltd	7,578	25,170	25,170	36,608	37,170	-
4175 Office Expenses						
3400 Other Funds Ltd	138,359	227,418	227,418	100,404	102,708	-
4200 Telecommunications						
3400 Other Funds Ltd	68,004	3,327	3,327	43,201	45,474	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	195,431	196,513	196,513	100,272	95,744	-
4250 Data Processing						
3400 Other Funds Ltd	65,745	11,137	11,137	266,158	314,806	-
6400 Federal Funds Ltd	999	-	-	-	-	-
All Funds	66,744	11,137	11,137	266,158	314,806	-
4275 Publicity and Publications						
3400 Other Funds Ltd	11,577	11,500	11,500	2,672	2,570	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4300 Professional Services						
3400 Other Funds Ltd	296,235	208,292	208,292	215,166	215,166	-
6400 Federal Funds Ltd	-	35,000	35,000	-	-	-
All Funds	296,235	243,292	243,292	215,166	215,166	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	21,136	21,136	21,833	21,833	-
4325 Attorney General						
3400 Other Funds Ltd	371,545	347,893	347,893	414,688	395,249	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	20	3,199	3,199	4,648	4,853	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	32,780	11,266	11,266	12,731	12,629	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	275,513	225,377	225,377	335,266	349,830	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	261	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	113	424,650	424,650	437,390	437,390	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	196,448	216	216	222	222	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	12,046	13,483	8,081	177,415	184,019	-
4675 Undistributed (S.S.)						

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Agency Number: 58400

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

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	(5,402)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,548	23,799	23,799	30,658	30,863	-
4715 IT Expendable Property						
3400 Other Funds Ltd	30,665	23,071	23,071	23,763	23,763	-
6400 Federal Funds Ltd	5,087	-	-	-	-	-
All Funds	35,752	23,071	23,071	23,763	23,763	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,786,395	1,920,497	1,920,497	2,294,989	2,346,182	-
6400 Federal Funds Ltd	6,086	35,000	35,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,792,481	\$1,955,497	\$1,955,497	\$2,294,989	\$2,346,182	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
6400 Federal Funds Ltd	5,464	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	4,932,111	4,904,153	5,004,014	5,999,102	6,264,770	-
6400 Federal Funds Ltd	12,893	35,000	35,000	-	-	-
TOTAL EXPENDITURES	\$4,945,004	\$4,939,153	\$5,039,014	\$5,999,102	\$6,264,770	-
ENDING BALANCE						
3400 Other Funds Ltd	1,075,468	634,525	534,664	632,207	824,663	-
TOTAL ENDING BALANCE	\$1,075,468	\$634,525	\$534,664	\$632,207	\$824,663	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	20	20	24	25	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	25	20	20	24	26	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.23	20.00	20.00	23.46	25.00	-
8280 FTE Reconciliation	-	-	-	-	0.46	-
TOTAL AUTHORIZED FTE	24.23	20.00	20.00	23.46	25.46	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,355,996	1,062,396	1,062,396	1,171,981	1,171,981	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,908,981	4,043,712	4,043,712	5,040,600	5,498,724	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	742,422	432,570	432,570	418,728	418,728	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	180	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	35,000	35,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11	-	-	-	-	-
1581 Tsfr From Education, Dept of						
6400 Federal Funds Ltd	12,893	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	11	-	-	-	-	-

Teacher Standards & Practices Comm

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**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
General Program**

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	12,893	-	-	-	-	-
TOTAL TRANSFERS IN	\$12,904	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,651,594	4,476,282	4,476,282	5,459,328	5,917,452	-
6400 Federal Funds Ltd	12,893	35,000	35,000	-	-	-
TOTAL REVENUE CATEGORIES	\$4,664,487	\$4,511,282	\$4,511,282	\$5,459,328	\$5,917,452	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(11)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,007,579	5,538,678	5,538,678	6,631,309	7,089,433	-
6400 Federal Funds Ltd	12,893	35,000	35,000	-	-	-
TOTAL AVAILABLE REVENUES	\$6,020,472	\$5,573,678	\$5,573,678	\$6,631,309	\$7,089,433	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,850,362	1,838,064	1,925,985	2,293,538	2,397,912	-
3160 Temporary Appointments						
3400 Other Funds Ltd	23,428	10,780	10,780	11,103	11,103	-
6400 Federal Funds Ltd	1,247	-	-	-	-	-
All Funds	24,675	10,780	10,780	11,103	11,103	-
3170 Overtime Payments						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	56,095	21,558	14,926	15,374	15,374	-
3180 Shift Differential						
3400 Other Funds Ltd	764	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	12,901	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,943,550	1,870,402	1,951,691	2,320,015	2,424,389	-
6400 Federal Funds Ltd	1,247	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,944,797	\$1,870,402	\$1,951,691	\$2,320,015	\$2,424,389	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	683	800	800	1,056	1,100	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	285,333	272,277	283,990	364,012	380,493	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	118,262	129,634	112,747	123,823	123,823	-
3230 Social Security Taxes						
3400 Other Funds Ltd	147,303	143,087	149,306	177,486	185,469	-
6400 Federal Funds Ltd	95	-	-	-	-	-
All Funds	147,398	143,087	149,306	177,486	185,469	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	42,814	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,043	1,180	1,180	1,656	1,725	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	1,044	1,180	1,180	1,656	1,725	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	11,663	11,153	11,641	13,921	14,661	-
3270 Flexible Benefits						
3400 Other Funds Ltd	595,065	610,560	619,464	702,144	763,200	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,202,166	1,168,691	1,179,128	1,384,098	1,470,471	-
6400 Federal Funds Ltd	96	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,202,262	\$1,168,691	\$1,179,128	\$1,384,098	\$1,470,471	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(17,468)	(17,468)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	36,577	36,577	-	23,728	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(8,135)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(66,411)	(66,411)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(55,437)	(47,302)	-	23,728	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,437)	(\$47,302)	-	\$23,728	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
3400 Other Funds Ltd	3,145,716	2,983,656	3,083,517	3,704,113	3,918,588	-
6400 Federal Funds Ltd	1,343	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$3,147,059	\$2,983,656	\$3,083,517	\$3,704,113	\$3,918,588	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	58,220	132,172	132,172	62,336	62,335	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,307	16,280	16,280	9,558	9,558	-
4150 Employee Training						
3400 Other Funds Ltd	7,578	25,170	25,170	36,608	37,170	-
4175 Office Expenses						
3400 Other Funds Ltd	138,359	227,418	227,418	100,404	102,708	-
4200 Telecommunications						
3400 Other Funds Ltd	68,004	3,327	3,327	43,201	45,474	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	195,431	196,513	196,513	100,272	95,744	-
4250 Data Processing						
3400 Other Funds Ltd	65,745	11,137	11,137	266,158	314,806	-
6400 Federal Funds Ltd	999	-	-	-	-	-
All Funds	66,744	11,137	11,137	266,158	314,806	-
4275 Publicity and Publications						
3400 Other Funds Ltd	11,577	11,500	11,500	2,672	2,570	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4300 Professional Services						
3400 Other Funds Ltd	296,235	208,292	208,292	215,166	215,166	-
6400 Federal Funds Ltd	-	35,000	35,000	-	-	-
All Funds	296,235	243,292	243,292	215,166	215,166	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	21,136	21,136	21,833	21,833	-
4325 Attorney General						
3400 Other Funds Ltd	371,545	347,893	347,893	414,688	395,249	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	20	3,199	3,199	4,648	4,853	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	32,780	11,266	11,266	12,731	12,629	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	275,513	225,377	225,377	335,266	349,830	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	261	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	113	424,650	424,650	437,390	437,390	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	196,448	216	216	222	222	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	12,046	13,483	8,081	177,415	184,019	-
4675 Undistributed (S.S.)						

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General Program

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	(5,402)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,548	23,799	23,799	30,658	30,863	-
4715 IT Expendable Property						
3400 Other Funds Ltd	30,665	23,071	23,071	23,763	23,763	-
6400 Federal Funds Ltd	5,087	-	-	-	-	-
All Funds	35,752	23,071	23,071	23,763	23,763	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,786,395	1,920,497	1,920,497	2,294,989	2,346,182	-
6400 Federal Funds Ltd	6,086	35,000	35,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,792,481	\$1,955,497	\$1,955,497	\$2,294,989	\$2,346,182	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
6400 Federal Funds Ltd	5,464	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	4,932,111	4,904,153	5,004,014	5,999,102	6,264,770	-
6400 Federal Funds Ltd	12,893	35,000	35,000	-	-	-
TOTAL EXPENDITURES	\$4,945,004	\$4,939,153	\$5,039,014	\$5,999,102	\$6,264,770	-
ENDING BALANCE						
3400 Other Funds Ltd	1,075,468	634,525	534,664	632,207	824,663	-
TOTAL ENDING BALANCE	\$1,075,468	\$634,525	\$534,664	\$632,207	\$824,663	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	20	20	24	25	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	25	20	20	24	26	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.23	20.00	20.00	23.46	25.00	-
8280 FTE Reconciliation	-	-	-	-	0.46	-
TOTAL AUTHORIZED FTE	24.23	20.00	20.00	23.46	25.46	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,171,981	1,171,981	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	4,365,600	4,365,600	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	418,728	418,728	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,000	35,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	4,784,328	4,784,328	0	-
6400 Federal Funds Ltd	35,000	35,000	0	-
TOTAL REVENUES	\$4,819,328	\$4,819,328	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,956,309	5,956,309	0	-
6400 Federal Funds Ltd	35,000	35,000	0	-
TOTAL AVAILABLE REVENUES	\$5,991,309	\$5,991,309	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,985,330	1,966,200	(19,130)	-0.96%
3160 Temporary Appointments				
3400 Other Funds Ltd	10,780	10,780	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	14,926	14,926	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,011,036	1,991,906	(19,130)	-0.95%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	880	836	(44)	-5.00%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	315,275	312,254	(3,021)	-0.96%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	112,747	112,747	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	153,848	152,384	(1,464)	-0.95%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,380	1,311	(69)	-5.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	11,641	11,641	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	580,032	580,032	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,175,803	1,171,205	(4,598)	-0.39%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(17,468)	(17,468)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	23,728	23,728	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(17,468)	6,260	23,728	135.84%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,169,371	3,169,371	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	88,172	88,172	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	9,280	9,280	0	-
4150 Employee Training				
3400 Other Funds Ltd	28,037	28,037	0	-
4175 Office Expenses				
3400 Other Funds Ltd	133,139	133,139	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,327	3,327	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	73,959	73,959	0	-
4250 Data Processing				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	172,137	172,137	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,500	1,500	0	-
4300 Professional Services				
3400 Other Funds Ltd	208,292	208,292	0	-
6400 Federal Funds Ltd	35,000	35,000	0	-
All Funds	243,292	243,292	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	21,136	21,136	0	-
4325 Attorney General				
3400 Other Funds Ltd	347,893	347,893	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,517	3,517	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,266	11,266	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	225,377	225,377	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	424,650	424,650	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	216	216	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	121,729	121,729	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,799	23,799	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	23,071	23,071	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,920,497	1,920,497	0	-
6400 Federal Funds Ltd	35,000	35,000	0	-
TOTAL SERVICES & SUPPLIES	\$1,955,497	\$1,955,497	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,089,868	5,089,868	0	-
6400 Federal Funds Ltd	35,000	35,000	0	-
TOTAL EXPENDITURES	\$5,124,868	\$5,124,868	0	-
ENDING BALANCE				
3400 Other Funds Ltd	866,441	866,441	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	19	(1)	-5.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	20	20	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.46	19.00	(0.46)	-2.36%
8280 FTE Reconciliation	-	0.46	0.46	100.00%
TOTAL AUTHORIZED FTE	19.46	19.46	0	-

Package Comparison Report - Detail
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 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	323	323	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	448	448	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	771	771	0	0.00%
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TOTAL SALARIES & WAGES	\$771	\$771	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	71	71	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	11,076	11,076	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	59	59	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	430	430	0	0.00%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2015-17 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	11,636	11,636	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$11,636	\$11,636	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	17,468	17,468	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	29,875	29,875	0	0.00%
TOTAL PERSONAL SERVICES	\$29,875	\$29,875	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	29,875	29,875	0	0.00%
TOTAL EXPENDITURES	\$29,875	\$29,875	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(29,875)	(29,875)	0	0.00%
TOTAL ENDING BALANCE	(\$29,875)	(\$29,875)	\$0	0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2015-17 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	(35,000)	(35,000)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(35,000)	(35,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$35,000)	(\$35,000)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(35,000)	(35,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$35,000)	(\$35,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd	(35,000)	(35,000)	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	(35,000)	(35,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$35,000)	(\$35,000)	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	(35,000)	(35,000)	0	0.00%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2015-17 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		
TOTAL EXPENDITURES	(\$35,000)	(\$35,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,645 2,645 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 278 278 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 841 841 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 3,994 3,994 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 100 100 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 26,313 21,785 (4,528) (17.21%)

4250 Data Processing

3400 Other Funds Ltd 5,164 5,164 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 45 45 0 0.00%

4300 Professional Services

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	6,249	6,249	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	634	634	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	66,795	47,356	(19,439)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	106	106	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	338	338	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,761	6,761	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	12,740	12,740	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	6	6	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,652	3,652	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	714	714	0	0.00%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2015-17 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		
4715 IT Expendable Property				
3400 Other Funds Ltd	692	692	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	138,067	114,100	(23,967)	(17.36%)
TOTAL SERVICES & SUPPLIES	\$138,067	\$114,100	(\$23,967)	(17.36%)
EXPENDITURES				
3400 Other Funds Ltd	138,067	114,100	(23,967)	(17.36%)
TOTAL EXPENDITURES	\$138,067	\$114,100	(\$23,967)	(17.36%)
ENDING BALANCE				
3400 Other Funds Ltd	(138,067)	(114,100)	23,967	17.36%
TOTAL ENDING BALANCE	(\$138,067)	(\$114,100)	\$23,967	17.36%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

4200 Telecommunications

3400 Other Funds Ltd	33,630	33,630	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	86,961	86,961	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	625	625	0	0.00%
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4315 IT Professional Services

3400 Other Funds Ltd	63	63	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	37,750	37,750	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	159,029	159,029	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$159,029	\$159,029	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	159,029	159,029	0	0.00%
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TOTAL EXPENDITURES	\$159,029	\$159,029	\$0	0.00%
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ENDING BALANCE

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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	(159,029)	(159,029)	0	0.00%
TOTAL ENDING BALANCE	(\$159,029)	(\$159,029)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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				
4100 Instate Travel				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(44,000)	(44,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	74,000	74,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	675,000	1,133,124	458,124	67.87%
REVENUE CATEGORIES				
3400 Other Funds Ltd	675,000	1,133,124	458,124	67.87%
TOTAL REVENUE CATEGORIES	\$675,000	\$1,133,124	\$458,124	67.87%
AVAILABLE REVENUES				
3400 Other Funds Ltd	675,000	1,133,124	458,124	67.87%
TOTAL AVAILABLE REVENUES	\$675,000	\$1,133,124	\$458,124	67.87%
ENDING BALANCE				
3400 Other Funds Ltd	675,000	1,133,124	458,124	67.87%
TOTAL ENDING BALANCE	\$675,000	\$1,133,124	\$458,124	67.87%

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	-	124,368	124,368	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	124,368	124,368	100.00%
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TOTAL SALARIES & WAGES	-	\$124,368	\$124,368	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	88	88	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	19,638	19,638	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	9,514	9,514	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	138	138	100.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	-	746	746	100.00%
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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	-	61,056	61,056	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	91,180	91,180	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$91,180	\$91,180	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	215,548	215,548	100.00%
TOTAL PERSONAL SERVICES	-	\$215,548	\$215,548	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	414	414	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	2,764	2,764	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	2,611	2,611	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	2,273	2,273	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	16,848	16,848	100.00%

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2015-17 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Investigation Support
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

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		
4275 Publicity and Publications				
3400 Other Funds Ltd	-	205	205	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	410	410	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	205	205	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	14,564	14,564	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	6,860	6,860	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,434	1,434	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	48,588	48,588	100.00%
TOTAL SERVICES & SUPPLIES	-	\$48,588	\$48,588	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	264,136	264,136	100.00%
TOTAL EXPENDITURES	-	\$264,136	\$264,136	100.00%

ENDING BALANCE

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Investigation Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	-	(264,136)	(264,136)	100.00%
TOTAL ENDING BALANCE	-	(\$264,136)	(\$264,136)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	65,784	89,208	23,424	35.61%
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SALARIES & WAGES

3400 Other Funds Ltd	65,784	89,208	23,424	35.61%
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TOTAL SALARIES & WAGES	\$65,784	\$89,208	\$23,424	35.61%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	10,387	14,086	3,699	35.61%
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3230 Social Security Taxes

3400 Other Funds Ltd	5,033	6,824	1,791	35.59%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	395	535	140	35.44%
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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	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	46,456	52,086	5,630	12.12%
TOTAL OTHER PAYROLL EXPENSES	\$46,456	\$52,086	\$5,630	12.12%
PERSONAL SERVICES				
3400 Other Funds Ltd	112,240	141,294	29,054	25.89%
TOTAL PERSONAL SERVICES	\$112,240	\$141,294	\$29,054	25.89%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	276	276	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,382	1,382	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,741	1,741	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,536	1,536	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	410	8,424	8,014	1,954.63%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Staff

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
4275 Publicity and Publications				
3400 Other Funds Ltd	205	205	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	205	205	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	205	205	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,282	7,282	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,507	3,507	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,978	25,992	8,014	44.58%
TOTAL SERVICES & SUPPLIES	\$17,978	\$25,992	\$8,014	44.58%
EXPENDITURES				
3400 Other Funds Ltd	130,218	167,286	37,068	28.47%
TOTAL EXPENDITURES	\$130,218	\$167,286	\$37,068	28.47%
ENDING BALANCE				

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2015-17 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Administrative Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

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	(130,218)	(167,286)	(37,068)	(28.47%)
TOTAL ENDING BALANCE	(\$130,218)	(\$167,286)	(\$37,068)	(28.47%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	125,544	90,744	(34,800)	(27.72%)
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SALARIES & WAGES

3400 Other Funds Ltd	125,544	90,744	(34,800)	(27.72%)
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TOTAL SALARIES & WAGES	\$125,544	\$90,744	(\$34,800)	(27.72%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	19,823	14,328	(5,495)	(27.72%)
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3230 Social Security Taxes

3400 Other Funds Ltd	9,604	6,942	(2,662)	(27.72%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	753	544	(209)	(27.76%)
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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	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,821	52,455	(8,366)	(13.76%)
TOTAL OTHER PAYROLL EXPENSES	\$60,821	\$52,455	(\$8,366)	(13.76%)
PERSONAL SERVICES				
3400 Other Funds Ltd	186,365	143,199	(43,166)	(23.16%)
TOTAL PERSONAL SERVICES	\$186,365	\$143,199	(\$43,166)	(23.16%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	691	276	(415)	(60.06%)
4150 Employee Training				
3400 Other Funds Ltd	3,584	1,382	(2,202)	(61.44%)
4175 Office Expenses				
3400 Other Funds Ltd	2,048	1,741	(307)	(14.99%)
4200 Telecommunications				
3400 Other Funds Ltd	1,536	1,536	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	666	8,424	7,758	1,164.86%

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2015-17 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Accreditation Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

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		
4275 Publicity and Publications				
3400 Other Funds Ltd	512	205	(307)	(59.96%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	410	205	(205)	(50.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	512	205	(307)	(59.96%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,282	7,282	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,763	3,507	(256)	(6.80%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,458	1,229	(1,229)	(50.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	23,462	25,992	2,530	10.78%
TOTAL SERVICES & SUPPLIES	\$23,462	\$25,992	\$2,530	10.78%
EXPENDITURES				
3400 Other Funds Ltd	209,827	169,191	(40,636)	(19.37%)
TOTAL EXPENDITURES	\$209,827	\$169,191	(\$40,636)	(19.37%)
ENDING BALANCE				

Package Comparison Report - Detail
2015-17 Biennium
General Program

Cross Reference Number: 58400-001-00-00-00000
Package: Accreditation Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	(209,827)	(169,191)	40,636	19.37%
TOTAL ENDING BALANCE	(\$209,827)	(\$169,191)	\$40,636	19.37%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	116,880	127,392	10,512	8.99%
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SALARIES & WAGES

3400 Other Funds Ltd	116,880	127,392	10,512	8.99%
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TOTAL SALARIES & WAGES	\$116,880	\$127,392	\$10,512	8.99%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	88	88	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	18,456	20,116	1,660	8.99%
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3230 Social Security Taxes

3400 Other Funds Ltd	8,942	9,746	804	8.99%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	138	138	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	702	765	63	8.97%
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Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Licensure Staff

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	89,382	91,909	2,527	2.83%
TOTAL OTHER PAYROLL EXPENSES	\$89,382	\$91,909	\$2,527	2.83%
PERSONAL SERVICES				
3400 Other Funds Ltd	206,262	219,301	13,039	6.32%
TOTAL PERSONAL SERVICES	\$206,262	\$219,301	\$13,039	6.32%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	552	552	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,764	2,764	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,482	3,482	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,072	3,072	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	820	16,848	16,028	1,954.63%

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Licensure Staff

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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		
4275 Publicity and Publications				
3400 Other Funds Ltd	410	410	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	410	410	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	410	410	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	14,564	14,564	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,014	7,014	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,458	2,458	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	35,956	51,984	16,028	44.58%
TOTAL SERVICES & SUPPLIES	\$35,956	\$51,984	\$16,028	44.58%
EXPENDITURES				
3400 Other Funds Ltd	242,218	271,285	29,067	12.00%
TOTAL EXPENDITURES	\$242,218	\$271,285	\$29,067	12.00%

ENDING BALANCE

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2015-17 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Licensure Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

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	(242,218)	(271,285)	(29,067)	(12.00%)
TOTAL ENDING BALANCE	(\$242,218)	(\$271,285)	(\$29,067)	(12.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,506.00		228,144			228,144
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		152,424			152,424
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	OA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,290.00		157,920			157,920
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	3,547.66		510,864			510,864
000	OA	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,704.00		194,688			194,688
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,830.00		115,920			115,920
000	OA	C5232	AA INVESTIGATOR 2	3	3.00	72.00	3,915.33		281,904			281,904
000	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	5,277.00		126,648			126,648
000				19	19.00	456.00	3,717.04		1,966,200			1,966,200

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,043.00		49,032			49,032
102	OA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	3,139.00		75,336			75,336
102				2	2.00	48.00	2,591.00		124,368			124,368

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MENNZ7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,717.00		89,208			89,208
103				1	1.00	24.00	3,717.00		89,208			89,208

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,781.00		90,744			90,744
104				1	1.00	24.00	3,781.00		90,744			90,744

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,873.00		68,952			68,952
105	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,435.00		58,440			58,440
105				2	2.00	48.00	2,654.00		127,392			127,392
				25	25.00	600.00	3,562.96		2,397,912			2,397,912
				25	25.00	600.00	3,562.96		2,397,912			2,397,912

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			25	25.00	600.00	3,562.96		2,397,912			2,397,912

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	9,506.00		228,144			228,144
103	MENNZ7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,717.00		89,208			89,208
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		152,424			152,424
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
102	OA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,043.00		49,032			49,032
000	OA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,290.00		157,920			157,920
105	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	3,451.28		579,816			579,816
105	OA	C0323	AA PUBLIC SERVICE REP 3	4	4.00	96.00	2,636.75		253,128			253,128
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,830.00		115,920			115,920
102	OA	C5232	AA INVESTIGATOR 2	4	4.00	96.00	3,721.25		357,240			357,240
000	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	5,277.00		126,648			126,648
104	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,781.00		90,744			90,744
				25	25.00	600.00	3,562.96		2,397,912			2,397,912

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				25	25.00	600.00	3,562.96		2,397,912			2,397,912

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000208	001252440	001-01-00-00000	102	0	LF	OA	C5232	AA	21	02	1	1.00	3,139.00	24.00		75,336	
			EST DATE:		2015/07/01		EXP DATE:		2017/06/30								
0000209	001252450	001-01-00-00000	102	0	LF	OA	C0102	AA	09	03	1	1.00	2,043.00	24.00		49,032	
			EST DATE:		2015/07/01		EXP DATE:		2017/06/30								
			102						2		2.00		48.00		124,368		

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
0000204	001239340	001-01-00-00000	103 0 PF	MENNZ7000 AA	24X 02	1	1.00	3,717.00	24.00		89,208			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01											
			103			1	1.00		24.00		89,208			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0000205	001239370	001-01-00-00000	104	0	PF	OA	C5247	AA	25	02	1	1.00	3,781.00	24.00		90,744		
EST DATE: 2015/07/01			EXP DATE: 9999/01/01															
			104								1	1.00		24.00		90,744		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000206	001239390	001-01-00-00000	105	0	LF	OA	C0108	AA	19	02	1	1.00	2,873.00	24.00		68,952	
			EST DATE:		2015/07/01		EXP DATE:		2017/06/30								
0000207	001239410	001-01-00-00000	105	0	LF	OA	C0323	AA	15	02	1	1.00	2,435.00	24.00		58,440	
			EST DATE:		2015/07/01		EXP DATE:		2017/06/30								
			105						2		2.00		48.00		127,392		
									6		6.00		144.00		431,712		
									6		6.00		144.00		431,712		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							6	6.00		144.00		431,712			

PACKAGE: 102 - Investigation Support

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
0000208	OA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	02	3,139.00		75,336 48,300			75,336 48,300
0000209	OA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	03	2,043.00		49,032 42,134			49,032 42,134
TOTAL PICS SALARY										124,368			124,368
TOTAL PICS OPE										90,434			90,434
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				214,802			214,802

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
0000204	MENNZ7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	02	3,717.00		89,208 51,551			89,208 51,551
TOTAL PICS SALARY										89,208			89,208
TOTAL PICS OPE										51,551			51,551
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				140,759			140,759

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
0000205	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,781.00		90,744 51,911			90,744 51,911
TOTAL PICS SALARY										90,744			90,744
TOTAL PICS OPE										51,911			51,911
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				142,655			142,655

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
0000206	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00		68,952 46,804			68,952 46,804
0000207	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00		58,440 44,340			58,440 44,340
TOTAL PICS SALARY										127,392			127,392
TOTAL PICS OPE										91,144			91,144
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				218,536			218,536