

## **BACKGROUND**

Staff will present the 2004-05 Budget Change Proposals (BCPs) in the form of brief one-to-two page summaries for the Commission's action in August 2003. The approved BCP summaries will be developed into full BCPs for submittal to the Department of Finance by the September 13, 2003 deadline.

## **SUMMARY**

The BCPs for fiscal year 2004-05 include the following requests:

- ❖ An increase of \$366,390 from the Teacher Credentials Fund for the fifth year of the Teacher Credentialing Service Improvement Project.
- ❖ An increase of \$66,146 from the Federal Trust Fund for the California Troops to Teachers Program.

The proposed 2004-05 BCPs summaries are provided on the next pages for your review.

Staff is available to answer any questions the Commissioners may have.

**CONCEPT FOR BUDGET CHANGE PROPOSAL  
FISCAL YEAR 2004-2005**

**Information Technology and Support Management Division**

**PROPOSED TITLE: Teacher Credentialing Service Improvement Project (TCSIP)**

**SUMMARY:**

**Issue Statement:**

Commission staff has prepared a Budget Change Proposal (BCP) to secure fifth year funding to support the Commission's Teacher Credentialing Service Improvement Project (TCSIP).

**Concept:**

The goals of this project continue to be to use Web-based functionality and an improved database management system to accomplish the following:

| <b>Milestone</b>   | <b>Target Implementation Date</b> |
|--|-----------------------------------|
| Phase 1: Web application status lookups and current credential history using the existing Credentialing Automation System. Completed.  | October 2001                      |
| Phase 2: Submission and payment of credential renewal applications online. Completed.  | June 2002                         |
| Phase 3: Automated processing and reporting of credential, disciplinary and examination program information through a common repository that replaces the existing system. In progress | Fall 2003                         |

**Benefits:**

- ✓ Provide application status information electronically,
- ✓ Facilitate online submission of renewal applications, and
- ✓ Improve the Commission's ability to compile and analyze data, and prepare reports in response to policymakers' requests.

**Justification:**

This BCP includes ongoing maintenance of Web hosting for Phases 1 and 2, and additional temporary IT support staff.

**BUDGET ASSUMPTIONS:**

\$366,390 from the Teacher Credentials Fund

**CONCEPT FOR BUDGET CHANGE PROPOSAL  
FISCAL YEAR 2004-2005**

**Professional Services Division**

**PROPOSED TITLE: California Troops to Teachers Program Reappropriation**

**SUMMARY:**

**Issue Statement:** The U.S. Department of Defense has directed that unexpended federal funds from the fiscal year (FY) 2000-2001 California Troops to Teachers Program, administered by the Commission, be applied to continuation of program operations in California.

**Concept:** Reappropriate \$66,145 in federal funds from FY 2000-01 for the continued operation of the California Troops to Teachers Program in FY 2004-05.

**Benefits:** Reappropriated funds would be used for continuation of contracted services to assist in the active recruitment of teachers from eligible military personnel and to provide credential and academic counseling and information.

**Justification:** Since FY 1995-96, this program has annually received allocations from the Federal Government to support this program. The U.S. Department of Defense has continued to approve the annual budget request submitted by the Commission and has directed that any unexpended funds be applied to continuation of future operations. Currently, the Commission has contracted with the Sacramento County Office of Education to carry out the recruitment activities and satisfy the requirements of the grant program.

**BUDGET ASSUMPTIONS:**

\$66,145 from the Federal Trust Fund