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Action

Fiscal Policy and Planning Committee

Proposed Budget Change Proposals for Fiscal Year 2010-11

Executive Summary: This agenda item presents the proposed Fiscal Year 2010-11 Budget Change Proposal/Concepts (BCP) for Commission consideration.

Recommended Action: Approve the BCP concepts as presented in the item in order to allow staff time to develop the concepts into complete BCPs for submission to the Department of Finance by the September 14, 2009 deadline.

Presenter: Crista Hill, Division Director, Administrative Services Division - Fiscal and Business Services Section

Strategic Plan Goal: 2

Maximize the effectiveness of the agency and its staff through the optimal use of technology, ongoing staff development and maintenance of a positive work environment

- ◆ Conduct periodic review of the efficiency of the day-to-day operations and financial accountability of the Commission

August 2009

Proposed Budget Change Proposals for Fiscal Year 2010-11

Introduction

Staff is presenting the proposed 2010-11 Budget Change Proposal (BCP) concepts for the Commission to consider. Once the BCP concepts are approved Commission staff will develop a full BCP for submittal to the Department of Finance by the September 14, 2009 deadline.

Background

On an annual basis state agencies have two opportunities to submit BCPs to the Department of Finance for consideration for the next budget development cycle. Any proposal approved by the Administration will be the basis for discussion with the Legislative budget subcommittees during the spring hearing process.

According to the State Administrative Manual a BCP is defined as “a proposal to change the level of services or funding sources for activities authorized by the Legislature, propose new activities not currently authorized, or delete existing programs. **All information contained in BCPs is strictly confidential until release of the Governor's Budget.** Each department is responsible for maintaining the confidentiality of its respective BCPs until approved for release (usually simultaneously with the release of the Governor's Budget in January). Disapproved BCPs and disapproved versions of BCPs remain confidential working papers and must not be released. Responses to any requests for confidential budget documents under the Public Records Act or pursuant to discovery requests must be coordinated with Finance legal staff.”

The Commission staff has identified three (3) concepts for the FY 2010-11 budget development cycle for members of the Commission to consider.

1. Administration Division and CAW – California Longitudinal Teacher Integrated Data Education System (CALTIDES) – Fifth Year Costs

This BCP is requesting the fifth year implementation costs for FY 2010-11 of \$248,000 (Teacher Credential Funds) and 2.5 full-time positions to staff the Commission’s portion of the CALTIDES project. This is a multi-year information technology project is expected to be implemented FY 2011-12.

2. Professional Services Division - Initiative for Model Professional Activities and Capacity Building for Teachers of Foreign Languages (IMPACTFL) Federal Grant Program – Third Year Costs

This BCP is requesting the authority to expend \$196,000 for the Initiative for Model Professional Activities and Capacity-building for Teachers of Foreign Languages (IMPACTFL) federal grant awarded to the Commission by the U.S. Department of Education. This BCP requests the authority to expend the third year funding associated with the grant. The grant award is for federal FY 2008-09 through FY 2010-11.

3. Professional Services Division –2010-11 Accreditation Transition of Induction Review

This BCP is requesting the authority for one (1) Consultant, two (2) Office Technician (Typing) positions and \$242,000 (Teacher Credentials Fund) for the transition of the

Induction program reviews by the Commission as part of the Commission's accreditation system, as well as the additional support staff to support the work of the accreditation system. The additional Consultant position will support the increase in accreditation activities related to including all approved induction programs in the Commission's accreditation system. The inclusion of induction programs in the Commission's accreditation system is an essential way in which the Commission monitors and assures the quality of California's educator preparation programs. The additional Office Technician positions are necessary to support the increase in workload associated with the implementation of the new accreditation system.

The Commission's accreditation system is the primary means by which assurance is given that programs that prepare California's educators are aligned to state standards and are of a sufficient level of quality. There are 170 approved BTSA Induction Programs in California and as of July 1, 2009 the Induction programs began transitioning into the Commission's accreditation system. During the 2009-2010 year several induction programs will submit Biennial Reports and/or complete Program Assessment. The Commission intends to absorb the increased workload for these two activities of the accreditation system with the current staff.

The Commission is currently operating its accreditation system with between 15 and 19 approved program sponsors (college, universities, school districts, county offices of education, and other sponsors) undergoing site visits each year. But beginning with the 2010-11 year, the induction programs will have transitioned into the accreditation system in such a manner that accreditation site visits will begin for the induction programs. There are between 20 and 24 induction programs in each accreditation cohort. Therefore in 2010-11, an additional 20 to 24 accreditation site visits will need to be completed. It would be impractical to attempt to conduct these additional accreditation site visits without an additional consultant to complete this work.

Recommendation

Commission staff seeks the approval to develop the concepts into full BCPs, as required by the Department of Finance, and submit the proposals to the Department of Finance by the September 14, 2009 deadline. The approval/denial status of the proposal will not be available until the release of the 2010-11 Governor's Budget on January 10, 2010.

