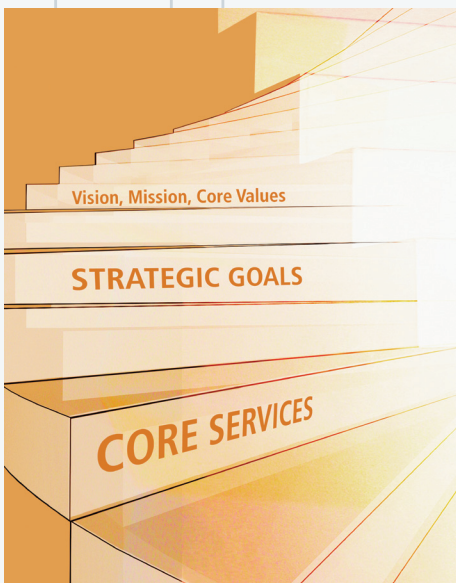


2010-2012 NEA STRATEGIC PLAN BUDGET

PRESENTED TO THE REPRESENTATIVE ASSEMBLY
JULY 2010



National Education Association

The National Education Association is the nation's largest professional employee organization, representing 3.2 million elementary and secondary teachers, higher education faculty, education support professionals, school administrators, retired educators, and students preparing to become teachers.

NEA Executive Officers

Dennis Van Roekel, President
Lily Eskelsen, Vice President
Rebecca S. Pringle, Secretary-Treasurer

NEA Executive Staff

John I. Wilson, Executive Director

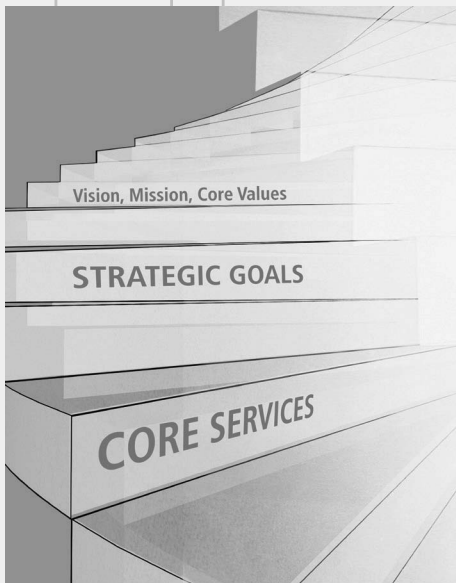
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The National Education Association

Vision, Mission, and Core Values

Adopted at the 2006 NEA Representative Assembly

Dennis Van Roekel
President

Lily Eskelsen
Vice President

Rebecca S. Pringle
Secretary-Treasurer

John I. Wilson
Executive Director

THE NATIONAL EDUCATION ASSOCIATION

We, the members of the National Education Association of the United States, are the voice of education professionals. Our work is fundamental to the nation, and we accept the profound trust placed in us.

OUR VISION

Our Vision is a great public school for every student.

OUR MISSION

Our mission is to advocate for education professionals and to unite our members and the nation to fulfill the promise of public education to prepare every student to succeed in a diverse and interdependent world.

OUR CORE VALUES

These principles guide our work and define our mission:

Equal Opportunity. We believe public education is the gateway to opportunity. All students have the human and civil right to a quality public education that develops their potential, independence, and character.

A Just Society. We believe public education is vital to building respect for the worth, dignity, and equality of every individual in our diverse society.

Democracy. We believe public education is the cornerstone of our republic. Public education provides individuals with the skills to be involved, informed, and engaged in our representative democracy.

Professionalism. We believe that the expertise and judgment of education professionals are critical to student success. We maintain the highest professional standards, and we expect the status, compensation, and respect due all professionals.

Partnership. We believe partnerships with parents, families, communities, and other stakeholders are essential to quality public education and student success.

Collective Action. We believe individuals are strengthened when they work together for the common good. As education professionals, we improve both our professional status and the quality of public education when we unite and advocate collectively.

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The 2010–2012 Strategic Plan and Budget

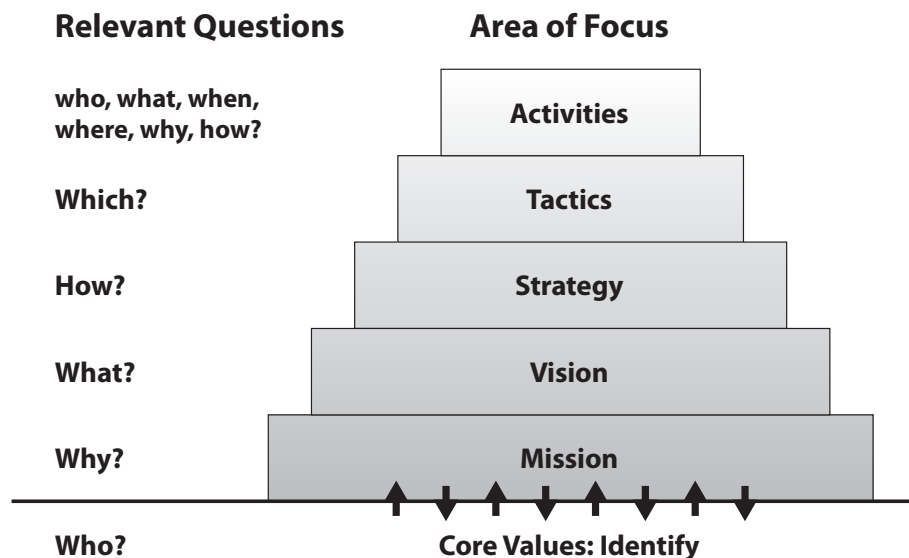
Introduction

Effective organizations must strategically change and adapt to stay relevant and competitive. Given the economic challenges of our nation, pressures on our public schools, and major shifts in the political environment, NEA has a significant opportunity to move boldly in a progressive, strategic direction and enhance its focus to best align with the needs of our members and public education.

The 2010–2012 Strategic Plan reflects NEA’s vital role and commitment to the success of public education and demonstrates our approach to meeting today’s challenges. What is clear to NEA leadership is that we have five strategic planning and budget cycles to achieve the vision of great public schools for every student by the year 2020. Our two year goals are time bound and articulate what we can accomplish in the 2010–2012 cycle by targeting our limited resources to maximize results. The plan also articulates how we apply learnings from our targeted efforts in ongoing work to advance NEA’s priorities and long-term vision in all states. Three Strategic Goals and five Core Service Areas work together within this Strategic Plan to ensure that our state affiliates have research, technical assistance, and other support to engage in state initiatives to build more modern tax and economic policies capable of providing adequate and equitable funding for public education, improve our members’ salaries, and support our members in improving the lives and success of students in priority schools. The ongoing Core Services reflect our efforts to create effective and efficient processes to analyze and develop policies and practices for enhancing student learning and workforce quality, increase affiliate capacity to organize and engage members, align our advocacy and communications efforts for maximum impact, engage partners to advance our priorities, and sustain critical business operations while advancing innovative solutions for organizational success.

In developing the 2010–2012 Strategic Plan, NEA used the Hierarchy of Choices for Planning framework to guide its planning.

NEA Hierarchy of Choices for Planning



Being clear about an organization’s core values, mission, and vision can create order out of seeming chaos by guiding people’s choices at the strategy, tactics, and activities levels. But without clarity at the fundamental level, people struggle to understand how their actions are connected to a broad strategy or common vision. Core values and mission are enduring and long lasting. Vision is specific, has a time frame for completion, and can be accomplished. Strategy indicates critical choices that the organization makes to achieve vision.

Adapted from Daniel H. Kim, “Foresight as the Central Ethic of Leadership,” September, 2002.

This framework established a commonly understood hierarchy of priorities in making choices. It enabled the leadership to reach consensus on the logic that Mission precedes Vision and Vision precedes Strategy. Having this critical understanding of the foundation upon which everything was built assured that our plans were developed with a clear purpose, and aligned with our Vision, Mission, and Core Values.

NEA established a stronger foundation for its 2010-12 strategic planning cycle by engaging an in-depth analysis of the Association's internal strengths and weaknesses and external opportunities and threats, called a SWOT analysis.

This analysis was based on a literature review, scientific surveys, and interviews with NEA staff and leaders, and several external specialists, as well as systematic reviews of ongoing operations and engagements with many groups of stakeholders. Using results of the analysis, operational review learnings, and our ability to influence strategic intent and vision, recommendations emerged and were presented by NEA's executive director for deliberation to the NEA Executive Committee and the Board of Directors who ultimately decided the direction of the work as articulated in the two-year Strategic Goals and Core Service Areas.

Staff, in cross department teams led by eight lead directors, developed tactics and activities designed to achieve the strategic goals and the necessary core services to support those goals. In the development process, staff considered carefully how the proposed tactics and activities would truly advance the goals and best support the core services over a two-year period. Member input was received throughout this process. The Budget Committee held hearings on the proposed Strategic Plan and Budget at several conferences and received input from committees, caucuses, state and local affiliates, and of course, individual members.

We used the online platform of the Strategic Management System to create greater efficiencies by identifying duplications, consolidating processes, and creating potential synergies for cost savings. Tough choices were made to create the efficiencies required to get to a balanced budget while preserving resources for the work to be done to achieve our goals. Also, through the operational review process, periodic reviews to assess plan progress and make necessary adjustments, we were able to position ourselves to leverage opportunities and adapt to the changing environmental conditions.

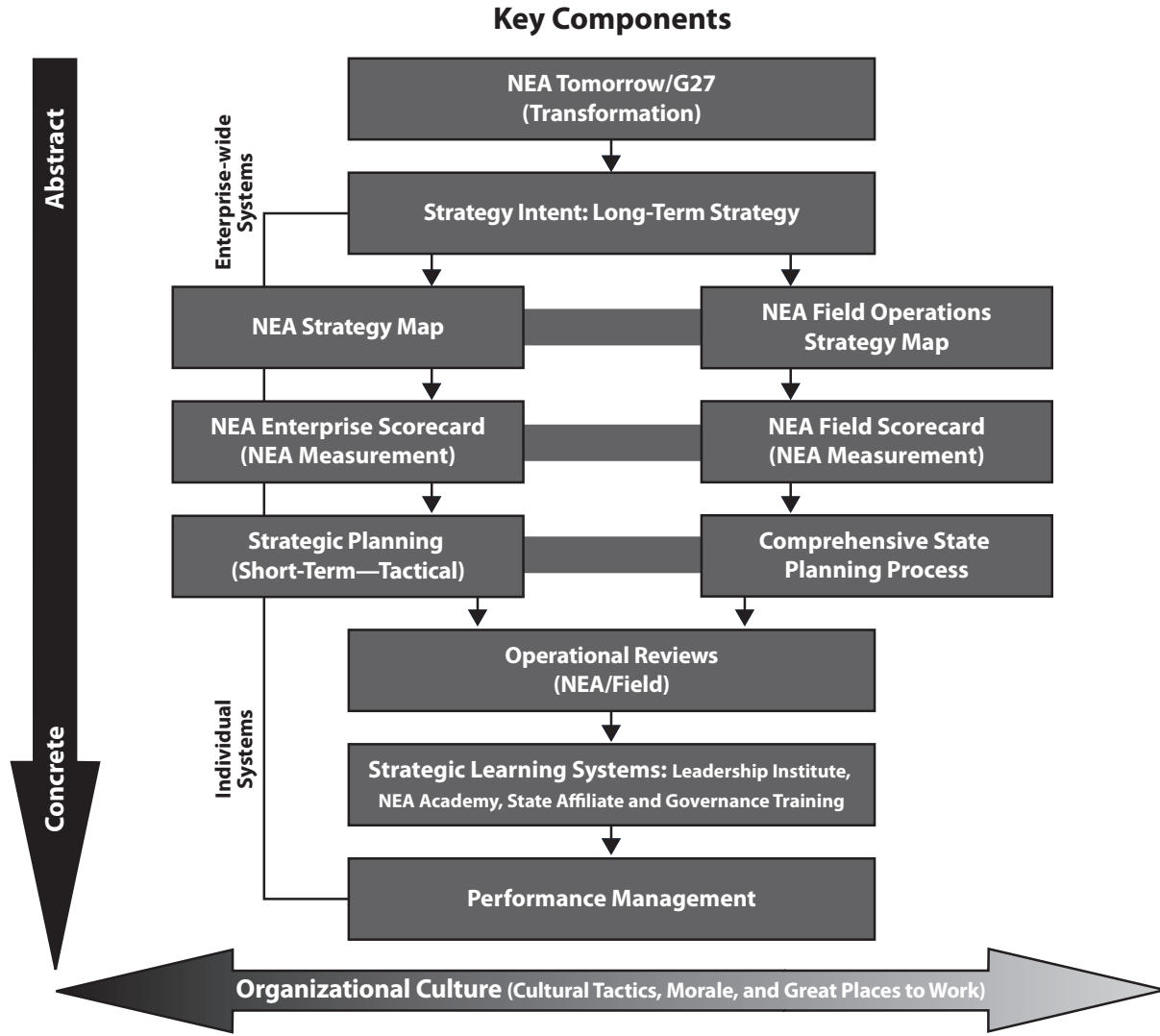
For further accountability, the Strategic Goal and Core Service lead directors have the responsibility for ensuring that key measures are monitored and assessing results against the plan. They also are responsible for bringing forward the enterprise performance data, analyses, and forecasting for their goal or core service. Cross departmental teams for each Strategic Goal and Core Service area meet regularly to integrate the work and assist in monitoring its performance together with the Goal and Core Service lead directors.

While the executive director ultimately has the responsibility for the implementation of the plan and for reporting its progress to the NEA Executive Committee, an additional point of accountability exists through executive staff performance plans. Department directors are accountable for the execution of activities and projects associated with them to achieve the tactics and activities.

Below is a graphic of the processes that exist in NEA's Strategic Management System, which includes long-term and short-term strategy planning and evaluation efforts.

Overview of NEA's Strategic Management System

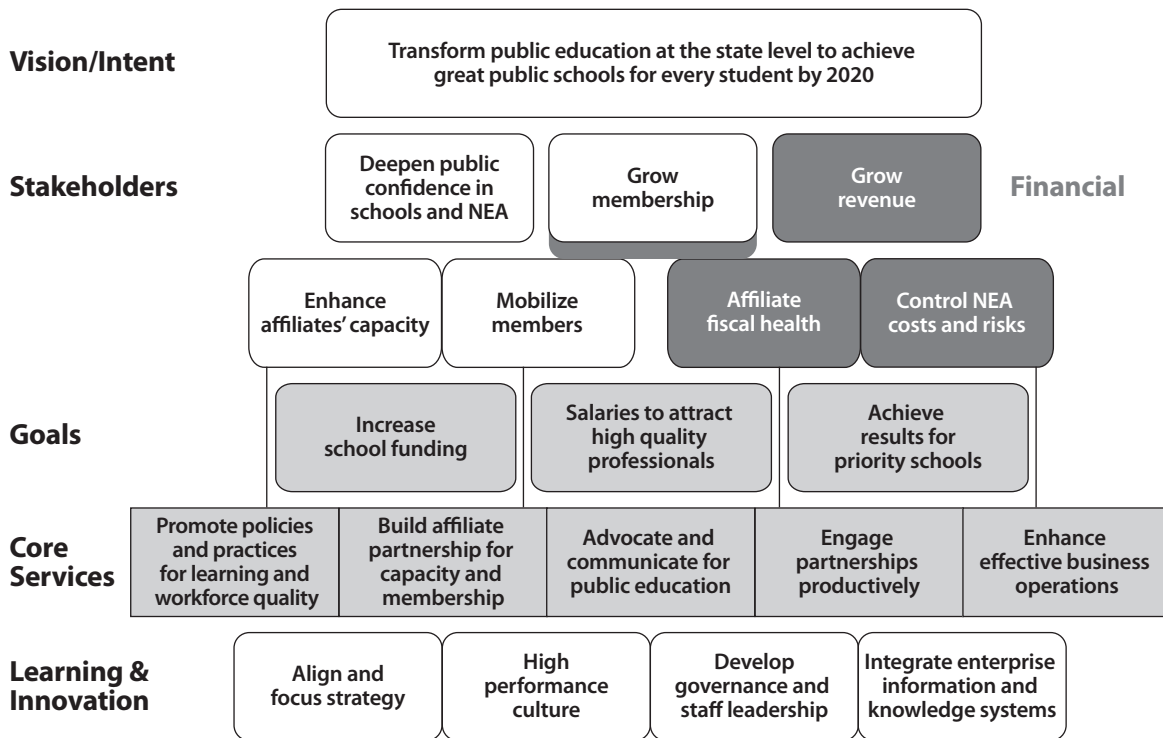
Revised as of October 5, 2009



We created the NEA Strategy Map, below, as a visual representation of our plan for how to attain our vision for great public schools for every student. It represents critical choices about the Association’s direction and reflects the major components that contribute to achieving the vision of great public school for every student.

2010–2012 NEA Strategy Map

Our mission is to advocate for education professionals and to unite our members and the nation to fulfill the promise of public education to prepare every student to succeed in a diverse and interdependent world.



The 2010–2012 Strategic Plan document includes the following terminology that was adopted to assist in the development of this critical work:

Strategic Goals: Specific, focused results that can be accomplished and measured in a given period of time. Strategic Goals are time-bound objectives that we believe we can achieve within the two-year timeframe.

Core Services: Key, ongoing programs and services essential to the infrastructure of NEA and our work; Core services enable Strategic Goals to be successful as well as provide critical support to our operations.

Tactics: These describe methods for accomplishing Goal or Core Service Areas. Answer the question: “What will we accomplish in our pursuit of the goal/core service?”

Activities: These describe what specifically will be done to achieve a Tactic. They answer the question: “What will I do to achieve the Tactic?” They may consist of a number of projects (e.g., conferences, training, technical assistance).

Report of the Program and Budget Committee

The Program and Budget Committee (“the Committee”) is recommending a fully integrated and balanced Strategic Plan and Budget for 2010–2012 that continues to reflect NEA’s commitment to its mission and vision. The 2010–2012 Strategic Plan and Budget is organized around three Strategic Goals that represent specific, focused results that can be accomplished and measured in a given period of time and five Core Service Areas that represent the ongoing work of the Association.

The Committee held input hearings on the program and budget at each of the six regional leadership conferences, the National Council of State Education Associations conference, the Fall Conference of the National Council of Urban Education Associations, and the Education Support Professional and Higher Education conferences. Input also was received from the Student Program, NEA-Retired, committees, caucuses, state and local affiliates, and of course, individual members. The Committee recently modified the process to make the input process more effective, informative, and relevant. Additionally, we are exploring strategies to solicit input from a broader cross section of our membership. All of the input and recommendations were carefully considered and used by the Committee as it reviewed our current tactics and programs and allocated resources for the proposed budget. It should be noted that many items in the budget are based on policies or mandates as set by the Board of Directors, the Representative Assembly, or the Constitution and Bylaws. It has been the Committee’s task to assign financial resources to accomplish these policy directives, as well as to respond to the immediate and long-range needs of the Association.

As we embark on the first year of the 2010–2012 Strategic Plan and Budget, we are faced with an economy emerging from a recession, all levels of government under financial stress, and public education and education employees facing many challenges. The Committee has taken this environment seriously and has ensured that the proposed budget reflects the realities of current economic conditions.

A team composed of leadership and staff continues to work to identify what the role of the Association should be as we proceed forward in these uncertain times. It has considered how we can ensure the coordination of program delivery by your local, state, and national associations. The team also has concentrated on how the Association can continue to deliver products and services important to you more effectively and efficiently.

The Strategic Goals address three immediate key challenges to ensure student success: (1) adequate and equitable school funding for quality facilities, programs, and services; (2) attracting the most talented career professionals through improving education employees’ salaries; and (3) supporting those students at greatest risk by providing support and advocacy to struggling schools.

The Core Service areas address key, ongoing programs and services essential to NEA and our work. They are: (1) student learning and workforce quality that will close the achievement gaps; increase graduation rates; provide a quality education for all students; member advocacy support, such as health care and pension protection; and legal services for members and affiliates; (2) partnering with state affiliates to provide programs that increase membership and capacity for membership growth, retention, and engagement; (3) support for pro-public education candidates, advocacy for public policy and social justice, and communication strategies to engage members and the public; (4) work with a wide range of partners to enhance our ability to achieve great public schools; and (5) the business operations that ensure efficient and effective governance and shared services.

The 2010–2012 budget returns funding to state and local affiliates in the form of UniServ grants, Unified Legal Services grants, and other project funding totaling \$124,755,700 in 2010–2011 and \$127,629,004 in 2011–2012. This represents 35 percent of the recommended expenditures in both years.

Chairperson Becky Pringle, Secretary-Treasurer
Vice Chairperson Lily Eskelsen, Vice President

Members: Carole Bailey, Director for California Tim Graham, Director for Pennsylvania
 Shelly Moore, Director for Wisconsin Dawn Shephard Pope, Director for North Carolina
 Kathy Vetter, Director for Wyoming

Cross Department Work Team Legend

ALE	Affiliate Learning and Effectiveness
CEA	Campaigns and Elections
CB/MA	Collective Bargaining/Member Advocacy*
CFM	Conference and Facilities Management
CR	Constituent Relations
EPP	Education Policy and Practice*
ESPQ	Education Support Professional Quality*
EPA	External Partnerships and Advocacy*
FOD	Field Operations
FMS	Financial and Membership Services
GPA	Governance and Policy
GR	Government Relations
GPS	Center for Great Public Schools Administration*
HCR	Human and Civil Rights*
HR	Human Resources
ITS	Information Technology Services
IM	Interactive Media
LO	Labor Outreach
MOD	Membership and Organizing
MCO	Minority Community Outreach
NAD	NEA Academy
NPP	New Products and Programs*
CFO	Office of the Chief Financial Officer
CLO	Office of the Chief Learning Officer
OGC	Office of General Counsel
PR	Public Relations
ROA	Regional Offices
RES	Research*
TQ	Teacher Quality*

* Part of the Center for Great Public Schools.

Strategic Goals and Core Service Areas—Summary

2010–2012 Strategic Goals

1. Students must have public schools with adequate, equitable, and stable funding for quality facilities, programs, and services. In partnership with state affiliates, establish public policy in at least six states by mobilizing members and the public to build tax and economic infrastructures for achieving adequate and equitable funding for public education.
2. Students must have public schools that attract the most talented career professionals. In partnership with state affiliates, engage in living wage campaigns that establish a minimum starting salary for education support professionals of at least \$28,000; a minimum starting salary for teachers of at least \$40,000; and increases in salary for higher education members that exceed the cost of living for at least 60% of our members.
3. Students who are at greatest risk must be a priority. In partnership with state affiliates and targeted local affiliates, provide support and advocacy to 50% of the struggling schools, as identified by the states, to become a great public school as measured by NEA's criteria and indicators.

Cross Departmental Team

ALE, CEA, ESPQ, GR, IM, MCO, NAD, PR, RES

ALE, CB/MA, CR, ESPQ, GPA, GR, HCR, PR, RES, TQ

ALE, CR, EPA, EPP, ESPQ, GR, HCR, IM, MCO, NAD, NPP, PR, RES, TQ

2010–2012 Core Service Areas

1. Promote policies and practices to transform our public education system to meet the needs of all students by (1) creating teaching/learning conditions that will close achievement gaps; increase graduation rates; and provide quality education for all students and (2) recruiting and retaining a quality workforce by improving total compensation systems (salary and benefits); assessment and evaluation systems, teacher distribution and placement; and standards, preparation, and conditions for entry into the education professions.
2. Partner with state affiliates to provide integrated programs and services that increase membership and capacity for membership growth, retention, and engagement.
3. Support pro-public education candidates, advocate public policy and social justice through collective action, and utilize the best communication strategies to engage members and the public.
4. Develop partnerships that engage the ethnic minority, labor, faith-based, environmental, philanthropic, educational, civil and human rights, and business communities to enhance our ability to achieve great public schools for every student.
5. Administer the business operations in a manner that supports the changing needs and priorities of the Association and ensures efficient and effective governance and shared services.

Cross Departmental Team

CB/MA, CR, EPA, EPP, ESPQ, GR, HCR, MCO, NAD, NPP, RES, TQ

ALE, CEA, CR, EPP, ESPQ, FOD, HCR, MOD, NAD, PR, ROA, RES

CEA, CR, EPP, ESPQ, GPA, GR, IM, MCO, NAD, PR, ROA

EPA, EPP, ESPQ, GPA, GR, HCR, LO, MCO, RES, TQ

ALE, CFM, CFO, CLO, CR, ESPQ, FMS, GPA, GPS, HCR, HR, ITS, NAD, NPP, OGC, ROA, RES

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Budgeted Full Time Equivalent Members and Revenue

	2010-2011 Proposed	2011-2012 Proposed
Members		
Active – Teaching Professionals	1,907,000	1,907,000
Active – Education Support Professionals	341,000	341,000
Active – Life	47,000	47,000
Agency Fee	36,000	36,000
Retired – Annual	81,500	81,500
Retired – Life	174,000	174,000
Subscriber	1,100	1,100
Reserve and Staff	3,600	3,600
Student	62,000	62,000
Total Members	2,653,200	2,653,200
Revenue		
Active – Teaching Professionals	\$ 316,562,000	\$ 324,190,000
Active – Education Support Professionals	32,906,500	32,906,500
Active – Life	-	-
Agency Fee	5,976,000	6,120,000
Retired – Annual	1,998,380	1,998,380
Retired – Life	950,000	950,000
Subscriber	5,500	5,500
Reserve and Staff	280,800	288,000
Student	930,000	930,000
Subtotal	\$ 359,609,180	\$ 367,388,380
Other Income and Adjustments	500,000	500,000
NEA Foundation Endowment Fund (Appendix B)	(2,115,300)	(2,115,300)
Total Revenue	\$ 357,993,880	\$ 365,773,080

2010-11 Dues Determination

In accordance with NEA Bylaw 2-7, the 2009-2010 average annual salary of classroom teachers, as determined by NEA Research, is estimated to be \$55,434 and the 2010-2011 average annual salary of education support professionals, as determined by NEA Research, is estimated to be \$30,480.

2011-12 Dues Determination (Preliminary)

The 2010-2011 average annual salary of classroom teachers, as determined by NEA research, is projected to be \$56,755 and the 2010-2011 average annual salary of education support professionals, as determined by NEA Research is estimated to be \$30,800.

Based upon these average salaries, the dues for 2010-2011 and 2011-2012 will be:

	2010-2011	2011-2012
Active - Teaching Professionals	\$ 166.00	\$ 170.00
Active - Education Support Professionals	96.50	96.50
Retired - Annual	25.00	25.00
Reserve and Staff	78.00	80.00
Subscriber	5.00	5.00
Student	15.00	15.00
Dues allocation to UniServ	30.00	31.00

Strategic Goal #1 (TEF): Students must have public schools with adequate, equitable, and stable funding for quality facilities, programs, and services. In partnership with state affiliates, establish public policy in at least six states by mobilizing members and the public to build tax and economic infrastructures for achieving adequate and equitable funding for public education.

NEA's overall strategy is that by 2020, every student will attend great public schools. To make that a reality, we must ensure that public education has both adequate and equitable funding.

Our current economic downturn presents a challenge to achieving our goal. Public education is just one of many valuable public services—such as police and fire protection, Medicaid, and public assistance—that must compete for support from our shrinking pool of public revenues. Research indicates that these fiscal problems ultimately stem from long-term fiscal imbalances. Thus, our funding problems will not go away even when the economy recovers.

One way to mitigate the frustrating competition among vital public services for revenues is to increase the overall revenue “pie” by building more modern and efficient state *fiscal infrastructures* (systems of state taxation and revenue, along with economic development strategies and mechanisms for ensuring funding to all public services, including quality public education). Indeed, we believe that modernizing our states' fiscal infrastructures is a key to creating a superlative *national* economy.

We call our initiative to revitalize fiscal infrastructures and public education **TEF** (for **T**ax structures that are fair, broad-based, stable, and in harmony with our economy; **E**conomic development policies that level the playing field for business; and **F**unding for schools that is adequate and equitable). The 2010–2012 TEF budget focuses on three strategies: enhancing TEF literacy, building an infrastructure to advance TEF policies, and promoting TEF conscious advocacy.

To enhance TEF literacy, the TEF budget continues to focus on activities that will cause awareness and engage state affiliates in the TEF issues. Moreover, the NEA TEF team will continue to provide basic research and technical assistance to build state affiliate capacity to keep current on TEF issues. Both of these functions are still necessary to bring new people and newly elected state affiliate leaders into the movement for TEF.

To build TEF infrastructure, the TEF budget capitalizes on the fact that TEF is now a top priority of many of our state affiliates. If it is to maintain momentum in these difficult economic times, TEF must move rapidly to the next level—the level of action and change. We have learned from our experiences with the TEF program that an action agenda requires an “infrastructure” of its own, that is, states need the resources and institutions (such as TEF Commissions) to support a sustained push for the TEF policy agenda.

To promote TEF conscious advocacy, the budget focuses on our long-term effort to make TEF an integral part of all state affiliates' operations and will work with states poised for action with more intensive support. TEF organizing should join other NEA processes—political action, collective bargaining and compensation advocacy, and human and civil rights—as an essential tool for advocacy.

There is no escaping the conclusion that in the fluid economic and political environment of the 21st century, with so many forces laying claim to policy influence and direction, our state affiliates must be informed and skilled participants not only in education but in their states' tax policy, economic development, and school funding processes. There is no alternative if we hope to protect our futures as professional educators and realize the heritage and promise of public education—a civilized, safe, and prosperous society.

Strategic Goal #1: School Funding

1 TEF Literacy		2010–2011	2011–2012
1	Provide research on tax and economic policies and education funding (TEF) to all 50 states.	\$ 760,108	\$ 777,247
	<ul style="list-style-type: none"> • Provide TEF research to all 50 states. • Provide efficient school infrastructure funding models to all 50 states. 		
2	Provide technical support on tax, economic policies, and school funding (TEF) to 50 states.	1,505,840	1,525,019
	<ul style="list-style-type: none"> • Provide TEF training in ESPQ’s Leaders for Tomorrow and the National ESP Conference. • Conduct joint projects with ethnic minority partners who have local affiliates and contacts in targeted states in support of tax and economic policies and school funding. • Create comprehensive online training based on the TEF curriculum that will be hosted on the NEA Academy site and will be accessible to all NEA leaders, staff, and interested members. • Provide TEF technical support to 50 states. • Provide intensive TEF technical assistance to six states. 		

2 TEF Infrastructure			
1	Provide TEF research and technical assistance to three states in organizing and mobilizing members and the public to build tax and economic infrastructures for achieving adequate, equitable and stable funding for public education.	\$ 1,040,584	\$ 1,059,588
	<ul style="list-style-type: none"> • Provide research and technical assistance to establish TEF commissions through legislative action in six states. • Provide research and technical assistance to establish state-based TEF infrastructure in three states. • Provide research and technical assistance on cost-effective ways of financing construction and modernization of school buildings through federal tax-credit bonds polling program such as Eddie Tech by developing and strengthening the relationships between state school facilities financing authorities and state affiliates. 		

Strategic Goal #1: School Funding

3 TEF-Conscious Advocacy		2010–2011	2011–2012
1 Provide research and technical assistance to six states for implementing TEF-conscious advocacy.		\$ 81,041	\$ 82,167
<ul style="list-style-type: none"> • Provide research and technical assistance to six states to develop a comprehensive TEF report card for candidates and elected officials. • Provide research and technical assistance to three states to develop TEF forums to support TEF-friendly candidates. 			
2 Provide research and technical assistance to state affiliates to promote TEF message.		761,678	766,463
<ul style="list-style-type: none"> • Provide content training opportunities—Training cadre support. • Create cross-platform and social media to mobilize target audiences and share experiences. • Provide message research and development. 			
3 Create cross-platform media that mobilizes targeted audiences around funding campaigns in six states.		167,142	171,366
<ul style="list-style-type: none"> • Build public awareness, spotlighting online coverage on NEAToday.org and NEA Today Express, among membership about ongoing, current school funding campaigns. • Identify and collaborate with key contacts in the six targeted states to produce user-generated content around current funding campaigns. • Increase traffic to the education spending area of nea.org by integrating and recasting existing online resources around school funding into a dynamic, interactive web resource for members. 			
4 Facilitate information sharing around “lessons of experience” on strategy and organizing from active TEF states by creating a social media space.		107,793	110,608
<ul style="list-style-type: none"> • Create new online tools and resources that can be used to help local and state affiliates work with members and the general public to enhance their understanding of the basics of TEF. • Promote community around school funding by increasing social networking of members and public around TEF via all available tools (groupsites, Facebook, etc.) to share campaign best practices, lessons learned, etc. • Solicit user-generated video content to promote member activism around education funding. 			
Program Cost:		2,144,399	2,144,399
Personnel Cost:		2,279,787	2,348,059
Total Cost:		\$ 4,424,186	\$ 4,492,458

Strategic Goal #2: Students must have public schools that attract the most talented career professionals. In partnership with state affiliates, engage in living wage campaigns that establish a minimum starting salary for education support professionals of at least \$28,000; a minimum starting salary for teachers of at least \$40,000; and increases in salary for higher education members that exceed the cost of living for at least 60% of our members.

To achieve school employee target salaries in Goal 2 (Salary goals consistent with the direction established by the NEA Board of Directors), this plan is constructed to 1) position NEA as the leader and chief advocate (both internally and externally) for improved school employee salaries and 2) support integrated, comprehensive campaigns at the state level.

Since school employee salaries are determined through action at the local or state levels, it is essential that this goal support the efforts of NEA's state and local affiliates. In addition to having a positive effect on school employee salaries, the work in this goal is intended to build member engagement by using the issue of salary to organize campaigns for salary improvement.

Through the work in Strategic Goal #2, NEA will provide:

Data. This will include the collecting, storing, analyzing, and reporting of data necessary to support the salary goal. This will include tracking existing campaigns and strategies, as well as collecting and reporting salary benchmarks for teachers, higher education faculty, and education support professionals. In addition, we will track membership data, alternative compensation data, and living wage strategies.

Communications Support. This work is designed to position NEA as the national voice for the improvement of school employees' salaries and includes national work from Public Relations (national communication strategy). Interactive Media (including new social media), and Governance and Policy (incorporating salary communications into the speeches and deliberations of the NEA officers and Executive Committee).

Training. National training opportunities will be provided for state affiliate staff and leaders and NEA staff and leaders. The work plan includes training for staff and leaders of state affiliates who are engaged in campaigns and is not intended as training of an ad-hoc nature.

Campaign Assistance. This is the heart of the salary goal and contains at least six fully integrated (e.g. with membership campaigns) and comprehensive (designed with short-term goals and long-term strategies) state affiliate campaigns and six start-up preparation campaigns, selected based on prospects for maximum success. This is where the activities from multiple departments are housed to support the campaigns including state-specific Public Relations outreach, training, Regional Office and Field Operations campaign assistance, Government Relations support, and salary campaign technical assistance. In addition, significant financial assistance is provided for both campaigns being implemented and campaign start-up. Messaging, salary data, and lessons learned from these efforts will be incorporated into future efforts to expand professional pay across the country.

The entire salary campaign starts from the premise that we need a deep and firm belief that NEA members are worth professional pay. Staff, leaders, and members themselves must have this belief. Behaving consistent with that belief is next, followed by building a campaign that expresses one's beliefs and acting accordingly. This allows you to bargain, or advocate where there's no bargaining, effectively for professional pay for all members.

Strategic Goal #2: Improved Salaries

1	Advocacy	2010–2011	2011–2012
1	<p>Provide cross departmental technical assistance and financial support to at least six state affiliates engaged in comprehensive salary campaigns.</p> <ul style="list-style-type: none"> • Provide training support for all state affiliates engaged in salary campaigns. • Provide intensive salary campaign assistance tailored to the needs of each targeted state affiliate. • Provide funding to state affiliates engaged in salary campaigns. • Hold an annual Salary Roundtable conference to support campaigns and share best practices. • Provide assistance to locals committed to engaging in living wage campaigns. • Train Education Support Professional ethnic minorities, Higher Education faculty, and ESP members at minority serving institutions and public schools on Indian reservations in Salary (Higher Ed) and Living Wage (ESP) campaigns. • Provide state or regional earned media to support the improvement of education employees' salaries. 	\$ 1,711,039	\$ 1,729,303
2	<p>Provide cross departmental technical and financial assistance to at least six state affiliates engaged in preparatory work intended to lead to a comprehensive salary campaigns.</p> <ul style="list-style-type: none"> • Provide training support for the Salary/Living wage preparatory campaigns' work to all states in this stage of their salary campaigns. • Provide funding to state affiliates engaged in preparatory work for a salary campaign. • Assist and support state affiliates engaged in preparatory campaigns. • Provide technical assistance for salary campaigns on two higher education campuses. 	531,138	535,267

Strategic Goal #2: Improved Salaries

2 Engagement and Outreach	2010–2011	2011–2012
1 Position NEA to be the national voice for the improvement of education employees' salaries.	\$ 638,596	\$ 654,235
<ul style="list-style-type: none"> • Market salary campaign branded goods to affiliates for use in creating momentum and visibility for campaigns. • Stimulate an internal NEA Headquarters desire, interest, and movement for salary campaigns. Specifically, provide training to all NEA staff engaged in aspects of the salary campaign, update them as needed on campaign developments, ensure that speechwriters have salary campaign details available for all speeches, and urge officers to deliver the salary message in all appropriate venues. • Develop marketing that incorporates Higher Education employees and their issues as key work of the Association. • Maintain current resources for salary campaigns on NCHE Web site, including list of successful campaigns, useful strategies, and key contacts. • Consistently support and facilitate the ability of NEA officers to provide regular updates on and promote the progress of NEA living wage and other salary campaigns on the agendas of key governance meetings and through speeches, written articles, and correspondence. • Advocate for the passage of federal legislation that maximizes the amount of federal funding to states that is available for salaries, such as continued increases in ESEA Title II funding and other sources. • Provide Interactive Media staff and field staff with rich media and digital storytelling training, software, and equipment. • Create a cross-platform media program that develops a sense of community among members that they are “worth” the salary targets laid out in this goal. • Increase social networking of members and public around salary issues via NEA Groupsites, Facebook, and Twitter and build mutual support and momentum among NEA affiliates through secure, members-only, NEA Groupsites focusing on salary and living wage campaigns. • Drive traffic to professional pay area of nea.org through increased online coverage of campaign issues to include news stories on neatoday.org and salary articles in NEA Today Express. • Create contest (i.e., best salary video) to encourage user-generated content and increase engagement around professional pay goals. • Develop multi-platform media content through a combination of campaign site visits and user-generated content from field staff in each of the six targeted campaigns and distribute that content through segmented delivery of products. • Provide paid media and other public relations initiatives to support the improvement of education employees' salaries. • Provide earned media to drive interest and enthusiasm among state affiliates, members, and the public around the NEA salary campaign. 		

Strategic Goal #2: Improved Salaries

3 Information and Expertise	2010–2011	2011–2012
<p>1 Collect, store, analyze, and report data that supports NEA national and state affiliate salary campaigns.</p> <ul style="list-style-type: none"> • Maintain up-to-date resources for salary campaigns on InsideNEA, including a list of all ongoing and successful campaigns and continued documentation of promising/successful salary campaigns and workable strategies, tactics, and advice for other NEA affiliates that come from these campaigns. • Provide Association Compensation Analysis Program and National Compensation Analysis Program user support and training. • Provide assistance to affiliates on alternative compensation programs by continuing to track and analyze programs, monitor and analyze relevant research reports by outside parties, and track and monitor state legislation related to educator compensation. • Maintain salary database with updated teacher data and complete collection of ESP and higher education faculty data; report annual average starting salary and progress toward campaign goals. • Maintain current resources for salary campaigns on NCHE Web site, including list of successful campaigns, useful strategies, and key contacts. • Continue work on data collection and technical enhancement of the Data Mine to produce (1) the percent of ESP members with starting salaries of at least \$28,000, (2) analysis of the characteristics of locals that have attained a \$40,000 starting salary for teachers and a \$28,000 starting salary for ESPs, (3) the ability to measure the percentage change in salaries within institutions from year-to-year and to compare this change to the rate of inflation for higher education faculty and ESPs, (4) provide Higher Education staff the ability to compare institutions on the percentage change in salary data, (5) analyze salary data for higher education faculty and ESPs to determine factors and institutional characteristics related to the largest increase in salaries. • Conduct a study of the Denver ProComp system to determine its effect on total salaries and to better understand how monetary incentives effect teachers in order to shape policies that influence achievement of the salary goal. • Compile, analyze, and provide information and materials that are targeted to the needs of our affiliates on the connection between teacher quality, teacher compensation, and student achievement. 	\$ 1,376,046	\$ 1,602,872

Strategic Goal #2: Improved Salaries

4 Organizing Resources	2010–2011	2011–2012
1 Provide the training necessary to support the work of NEA and its affiliates in moving the salary campaign.	\$ 793,975	\$ 800,346
<ul style="list-style-type: none"> • Provide training to UniServ, Regional field staff, and national office staff as appropriate. • Update training modules so that current information and materials are available; invite training cadre to the annual salary roundtable. • Advocate within intergovernmental organizations and pass resolutions or other policies that support the need for increased funding for raising teacher salaries. • Provide message research, development, training, and delivery. 		
Program Cost:	2,664,452	2,864,452
Personnel Cost:	2,386,342	2,457,571
Total Cost:	\$ 5,050,794	\$ 5,322,023

Strategic Goal # 3: Students who are at greatest risk must be a priority. In partnership with state affiliates and targeted local affiliates, provide support and advocacy to 50% of the struggling schools, as identified by the states, to become a great public school as measured by NEA’s criteria and indicators.

To fulfill the promise of public education by having great public schools for all students by 2020, we must address the issue of making priority schools great public schools for all students. The focus of our work will be to provide support and advocacy to targeted state and local affiliates; while promoting ongoing, union led and union supported school transformation initiatives and capturing learnings for application in all states.

Advocacy. NEA will advocate in the legislative, bargaining, and regulatory areas of influence to support the transformation of priority schools. NEA will provide technical support tools, e.g., bargaining and consultation resources to affiliates in support of targeted priority schools.

Capacity Building. NEA will provide affiliates with technical assistance, training, tools, and resources to assist targeted priority schools. This area includes providing online, job embedded, professional development and training opportunities; virtual mentoring for educators in priority schools; virtual professional learning community; and webcasts to share and discuss school improvement resources. NEA will support school change by providing policy support; technical assistance; analysis of student assessment and testing, using the Great Public School’s criteria. NEA will mobilize resources to support state comprehensive plans to support priority schools receiving school improvement grants.

Engagement and Outreach. NEA will engage affiliates and members to support local efforts to transform priority schools and disseminate effective programs, practices, and policies in support of priority schools. NEA will raise the awareness of the Priority Schools Campaign with external partners, communities, and organizations.

NEA Image-Brand-Message. NEA will communicate with members and the public through a multi-faceted communication plan to call attention to the urgency of transforming priority schools and use social media outlets for educators and NEA partners to discuss common issues and best practices for transforming priority schools.

Strategic Goal #3: Priority Schools

1	Capacity Building	2010–2011	2011–2012
1	<p>Assess need and broker priority schools resources to support transformation of targeted priority schools by state and local affiliates.</p> <ul style="list-style-type: none"> Mobilize Priority Schools Campaign resources to support state comprehensive plans in the areas of policy, practice, capacity building, and demonstration projects. 	\$ 835,891	\$ 845,001
2	<p>Build capacity in targeted affiliates through online and on-site learning and professional development for state leaders and staff and provide resources, research, and technical assistance.</p> <ul style="list-style-type: none"> Develop cadre training through Family-School-Community Partnerships communities and local organizing. Provide Priority Schools Campaign training to urban and rural leaders/ members in venues provided by NEA. Engage state and local affiliates in the Priority Schools Campaign by providing resources and technical assistance. Develop, deliver, and evaluate Priority Schools guide and C.A.R.E. trainings for priority school sites. Provide high quality, professional development, online print materials and programs that focus specifically on classrooms in urban and rural communities. Provide NEA affiliates and English-language learners educators in targeted priority schools with training seminars, panels, technical assistance, and support to improve teaching and learning conditions in language and culturally diverse school communities. Provide information and support on NEA KEYS as an assessment tool and school improvement resource to NEA affiliates working with targeted priority schools. Provide support to NEA affiliates working with targeted priority schools by conducting webcasts, meetings, and trainings to discuss and share available school improvement resources. Gather and analyze data to indentify and meet the most critical information needs of targeted priority schools, including but not limited to information about closing achievement gaps, preventing dropouts, and teaching ELL students. Develop targeted working conditions surveys of teachers in at least 1,000 priority schools to better identify the conditions necessary for effective teaching. Design, develop, launch, and evaluate a) an online mentoring program that connects teachers in targeted high-needs schools with National Board Certified Teachers, and b) materials and tools that enable affiliates to increase the number of National Board Certified teachers in priority schools. Develop and implement an outreach campaign to encourage NEA members to start their careers in, remain in, or transfer to priority schools, with particular emphasis on targeted priority schools. 	2,287,273	2,331,701

Strategic Goal #3: Priority Schools

1 Capacity Building		2010–2011	2011–2012
3	Support school change in targeted priority schools by providing policy support, technical assistance, materials, analysis of student assessment and testing, utilizing Great Public Schools criteria. <ul style="list-style-type: none"> • Provide support for policy analysis, best practices, and student success models, as needed, for targeted priority schools utilizing Great Public Schools criteria. • Establish a network of experts and stakeholders to review/align KEYS-GPS and develop and/or make available school improvement “effective practices” products/resources to support at least 50% of KEYS-GPS criteria for NEA affiliates working with priority schools and communities. • Develop a network of professional organizations and school improvement service providers to review, recommend, enhance, and develop products/resources that are relevant to NEA’s Priority Schools Campaign. • Provide support to NEA affiliates working with targeted priority schools by conducting webcasts, meetings, and trainings to discuss and share available school improvement resources. 	\$ 409,451	\$ 416,208
4	Utilize the whole education workforce to support and advocate for improved learning and working conditions in targeted priority schools. <ul style="list-style-type: none"> • Utilize Family-School-Community Partnerships cadre trainers and the community organizing process to help facilitate work with/for Priority Schools Campaign’s goal. • Provide a forum for all local priority school employee unions to come together and dialogue about the One Education Workforce concept and partnership possibilities. • Through online learning, the national NEA ESP conference, governance professional development opportunities, and the NEA ESP Leaders for Tomorrow training, build high performing ESP leaders who understand and promote the Priority School Campaign’s concepts and theories. 	107,438	108,846
2 Engagement and Outreach			
1	Establish public engagement and family school partnerships as sustainable outreach efforts in support of targeted priority schools. <ul style="list-style-type: none"> • Utilize NEA and other venues to support the development of family-school partnerships to build community support and awareness for targeted priority schools and to identify best practices of parental and community outreach models. As appropriate, build external community support and awareness for the ESP One Education Workforce concept. • Develop a list of best practices regarding family and community outreach models for use with targeted priority schools in collaboration with Great Public Schools departments. • Develop new public engagement/Family-School-Community Partnership models for use with targeted priority schools. • Enhance/update NEA public engagement/State Education Indicators (SEI) Web site for use with targeted priority schools. 	\$ 154,379	\$ 158,861

Strategic Goal #3: Priority Schools

2 Engagement and Outreach	2010–2011	2011–2012									
<p>2 Identify, inform, and engage leaders and partners within the ethnic minority communities in support of efforts to transform targeted priority schools.</p> <ul style="list-style-type: none"> Engage ethnic minority leaders and communities to build support for priority schools transformation initiatives. Provide technical assistance to NEA affiliates on outreach to ethnic minority communities in support of targeted priority schools. Conduct English-language learners (ELL) presentations and briefings with targeted ELL partner organizations to promote the Priority Schools Campaign. 	\$ 791,992	\$ 800,267									
3 NEA Image-Brand-Message											
<p>1 Research, plan, implement, fund, and evaluate earned media, paid media, outreach, and other public relations initiatives in support of targeted priority schools.</p> <ul style="list-style-type: none"> Develop and implement earned and paid media to drive interest and persuasion in up to 25 localized campaigns related to the Priority Schools Campaign. Utilize media and presentation training and materials to develop spokes-persons and presentations of positive, agreement-based transformational work to influence up to 20 localized Priority Schools projects. Develop and implement earned and paid media to support member recruitment to work in high-needs schools in a minimum of 40 percent of Priority School Campaign target markets where recruitment is deemed a goal. 	\$ 1,545,155	\$ 1,558,497									
<p>2 Create a media program that establishes and advances the central messaging components to targeted audiences.</p> <ul style="list-style-type: none"> Establish a media campaign that includes cross platform multimedia highlighting NEA involved success stories that leads to at least five significant pick-ups by national and/or state media, blogs, etc., per month. Build public awareness of NEA's work to improve priority schools by building and marketing an interactive Web site that features union led success stories from throughout the country. Facilitate information sharing among NEA supported priority schools by creating a social media space where educators and NEA partners can discuss common issues and best practices. 	607,488	620,648									
<table border="1"> <tr> <td>Program Cost:</td> <td>3,358,207</td> <td>3,358,207</td> </tr> <tr> <td>Personnel Cost:</td> <td>3,380,860</td> <td>3,481,822</td> </tr> <tr> <td>Total Cost:</td> <td>\$ 6,739,067</td> <td>\$ 6,840,029</td> </tr> </table>	Program Cost:	3,358,207	3,358,207	Personnel Cost:	3,380,860	3,481,822	Total Cost:	\$ 6,739,067	\$ 6,840,029		
Program Cost:	3,358,207	3,358,207									
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Total Cost:	\$ 6,739,067	\$ 6,840,029									

Core Service Area #1: Promote policies and practices to transform our public education system to meet the needs of all students by (1) creating teaching/learning conditions that will close achievement gaps, increase graduation rates, and provide quality education for all students, and (2) recruiting and assessment and evaluation systems, teacher distribution and placement, and standards, preparation, and conditions for entry into the education profession.

NEA focuses on student learning and workforce quality in this area where most of the ongoing, foundation work related to policy and practice at the federal, state, and local levels resides. This Core Service provides support to affiliates in their efforts to expand, improve, and enhance pro-public education policy, as well as improve practice, teaching and learning conditions, standards, workforce quality and job protections. NEA will provide information and expertise about the criteria and indicators related to great public schools and assist affiliates in delivering high quality professional development for members.

Advocacy. Work in this area provides research-based information that supports Association efforts to advocate for a quality education workforce, advance federal legislation and regulations that promote policies and practices to enhance student learning and workforce quality, as well as to advance non-federal, NEA supported, pro-public education and social justice policies.

Capacity Building. Mobilize NEA's resources to build capacity in affiliates that supports their initiatives designed to advance pro-public education policies for student learning and workforce quality. NEA will develop and implement strategies to assist affiliates to enhance standards and/or policies for teacher preparation and licensure and standards for entry into the teaching profession.

Engagement and Outreach. NEA will help affiliates deliver high quality services to members in areas of licensure, National Board for Professional Teaching Standards certification, and cultural competency designed to improve student achievement and increase graduation rates.

Information and Expertise. Provide grants, information, materials, analysis, training, and technical assistance to state affiliates related to policy and practice, including policy frameworks and concepts to support school transformation. This area provides information to affiliates on the criteria and indicators for Great Public Schools, workforce quality standards, legal issues, assessment and evaluation, the protection of job rights and the improvement of working conditions, and technical assistance to support affiliate efforts in addressing public pensions, retirement security, health care benefits, bargaining, and advocacy rights. NEA will provide high quality, professional development products to improve and enhance the knowledge, skills, and effectiveness of the educational workforce.

Core Service Area #1: Student Learning and Workforce Quality

1 Advocacy		2010–2011	2011–2012
1	<p>Provide research-based information that supports Association efforts to advocate for a quality education workforce that serves the whole student.</p> <ul style="list-style-type: none"> • Conduct research-based projects that identify ESP job standards and certification requirements and demonstrate positive ESP influence on quality learning. • Utilize the ESP Research and Technology work group to assess future trends, prototype department products and services, solicit ideas, promote the One Education Workforce concept, and explore opportunities for social networking. 	\$ 154,965	\$ 156,485
2	<p>Advance federal legislation and regulations that promote policies and practices to enhance student learning and workforce quality by working with Congress, intergovernmental groups, the administration, other groups, and state affiliates.</p> <ul style="list-style-type: none"> • Advance federal public policy, in alignment with NEA positions, with the administration and targeted external organizations. • Advocate for introduction and passage of federal legislation that is consistent with NEA’s Great Public Schools criteria. 	184,368	189,435
3	<p>Advance non-federal, NEA supported, pro-public education and social justice policies to enhance student learning and workforce quality.</p> <ul style="list-style-type: none"> • Provide resources and technical strategic advice in support of NEA and state affiliate advocacy efforts. • Initiate topics to be covered at policy sessions of intergovernmental organizations. • Provide NEA materials to key intergovernmental organization policy-makers and staff. • Secure NEA approved speakers and policy forums at key meetings of elected and appointed officials. • Advance NEA priorities and positions with key elected and appointed officials who participate in these intergovernmental organizations. 	249,970	254,474
2 Capacity Building			
1	<p>Grants, information, resources, materials, and consultation to develop ethnic minority leaders and improve staff skills regarding ethnic minority issues that result in at least 50 percent of the states integrating Minority Leadership Training Program and Womens Leadership Training Program into comprehensive state plans.</p> <ul style="list-style-type: none"> • Provide grants, information resources, materials, and consultation regarding diversity, social justice, gay, lesbian, bisexual, transgender (GLBT), gender equity, and safe schools issues that result in at least 25 percent of state affiliates integrating diversity, GLBT, gender equity, and safe schools issues into comprehensive state plans. 	\$ 160,000	\$ 160,000

Core Service Area #1: Student Learning and Workforce Quality

2 Capacity Building	2010–2011	2011–2012
2 Mobilize Great Public Schools resources to build capacity in affiliates through training and professional development.	\$ 1,424,915	\$ 1,447,974
<ul style="list-style-type: none"> • Develop and provide specialized training for issues of concern to ESP members, including building winning teams, results oriented job descriptions, student anger de-escalation techniques, and adult-to-adult bullying. • Deliver training and resources on diversity, social justice, GLBT, safe schools, bullying, and sexual harassment in targeted priority school projects and related state affiliates funded through the Coordinated State Plan to build affiliates’ capacity to improve learning and working conditions of diverse school communities and transform public education for students and staff. • Conduct English-language learners (ELL) presentations, sessions, meetings, and briefings for states, affiliates, regional conferences, partners and external organizations. 		
3 Protect and promote the profession of teaching by developing and implementing strategies that will assist at least 10 states to strengthen and enhance standards and/or policies for teacher preparation, licensure, or other standards for entry into teaching.	165,907	168,722
<ul style="list-style-type: none"> • Identify four states to extend the intensive partnership and technical assistance provided through the national partnership with the American Association of Colleges for Teacher Education (AACTE) to strengthen state licensing standards and policies. Publicize the outcome of the partnership work through NEA media and other communications vehicles. • Work with at least 10 state affiliates to strengthen licensure policies and practices by providing targeted information, strategies, forums/venues, and materials. • Develop partnerships with national education organizations to promote and strengthen independent state licensing boards. 		

Core Service Area #1: Student Learning and Workforce Quality

2	Capacity Building	2010–2011	2011–2012
4	<p>Increase the capacity of state affiliates to mobilize members and the public to create teaching/learning conditions that lead to the closing of achievement gaps, increased graduation rates, and quality education for all.</p> <ul style="list-style-type: none"> • Provide services to support the English-language learners initiative with the UniServ Managers Association, UniServ, and Local Presidents Release Time Program. • Provide support for the NEA Individuals with Disabilities Education Act (IDEA) Resource Cadre to enhance professional development offerings for state affiliates and NEA members. • Coordinate the activities of the Early Childhood Education Leadership Cohort to provide early literacy and math and early childhood policy trainings to state affiliates. • Maintain ongoing relationship, guidance, and intervention as necessary for current and future Public Engagement Project grantees. • Maintain Public Engagement Project and facilitate interdepartmental team and conduct quarterly information sharing meetings. • Continue long-term research project to measure success of Public Engagement Projects/Family-School-Community-Partnerships Project. • Based on established criteria and inclusion in comprehensive state plans, provide financial support, training, and technical assistance in the public engagement/coalition building model to local affiliates. • Develop an enhanced NEA Parental Outreach module for affiliate use. • Develop an online version of the Parental Outreach module that also may be used with the Priority Schools Campaign. 	\$ 848,030	\$ 859,259
3	Engagement and Outreach		
1	<p>Help at least 50 percent of NEA state affiliates to deliver high quality services to members and prospective members by implementing and/or utilizing existing NEA programs for National Board for Professional Teaching Standards certification, teacher licensure, teacher recruitment, and other teacher quality resources.</p> <ul style="list-style-type: none"> • Develop and implement national dissemination and outreach strategies for the National Board Candidate-Centered Support Guide and for Praxis support products. • Produce and promote an online guide for National Board candidates, in partnership with AFT and the National Board. 	\$ 125,983	\$ 127,672

Core Service Area #1: Student Learning and Workforce Quality

3 Engagement and Outreach	2010–2011	2011–2012
<p>2 Inform and engage at least eight ethnic minority organizations to promote and/or advocate for initiatives in support of culturally competent educators, improved student achievement, and increased graduation rates.</p> <ul style="list-style-type: none"> • Convene ethnic minority partners to coordinate regional summits and national conferences. • Collaborate with ethnic organizations, including minority serving institutions, to inform and engage them in NEA’s agenda, including increasing the pool of ethnically and linguistically diverse educators in NEA identified priority schools. 	\$ 271,293	\$ 275,234
4 Information and Expertise		
<p>1 Provide grants, information, materials, analysis, training, and technical assistance to all state affiliates related to policy and practice.</p> <ul style="list-style-type: none"> • Finalize the development of the indicators for the Great Public Schools (GPS) criteria and establish the data repositories and reporting system for state education policies and practices used for gauging the indicators. • Provide technical assistance, policy analysis, materials, and information to state affiliates as needed. • Research, draft, and publish policy briefs and other documents, as well as host webcasts and meetings and participate in NEA and affiliate meetings to gather and share information. • Track and analyze state and federal policy affecting the ESP workforce and inform affiliates. • Through the English-language learner (ELL) Culture/Equity Module, the NEA Academy, and the ELL Cadre, provide NEA members, including ESPs and higher education faculty and affiliates, with ELL training, technical assistance, seminars, and resources for improving the learning/teaching conditions of culturally linguistic, diverse students including ELL GLBT students and ELL special education students. • Provide financial and technical assistance to state affiliates aligned with the state affiliates’ comprehensive plans and teacher quality priorities. • Provide financial assistance to state and/or local affiliates to support specialized teacher quality policy innovations. 	\$ 1,910,308	\$ 1,929,978

Core Service Area #1: Student Learning and Workforce Quality

4 Information and Expertise	2010–2011	2011–2012
2 Provide policy support, materials, and analysis to NEA departments for the passage of pro-public education federal legislation, including ESEA.	\$ 968,000	\$ 979,823
<ul style="list-style-type: none"> • Advance and clarify NEA policy and provide technical assistance, analysis, and information to NEA governance and departments to support their advocacy efforts for pro-public education federal policy. • Partner with external organizations and participate in activities of external conferences, coalitions, and meetings and host symposia and other meetings to gather, share, and advance information on policy issues. • Promote policy recommendations and provide policy support for the reauthorization of legislation, including the Elementary and Secondary Education Act (ESEA), the Individuals with Disabilities Education Act (IDEA), Head Start, Perkins Career and Technical Education Act, and the Child Nutrition Act. 		
3 Provide state affiliates with policy frameworks and concepts to support school transformation.	282,214	288,407
<ul style="list-style-type: none"> • Convene a meeting of 20 NEA state affiliate leaders (staff and governance) from partnership states to assist in developing a set of guiding principles on how best to advance state policies on 21st Century Skills. • Provide information and resources to state affiliates related to new or revised accountability frameworks/systems and assessment systems, such as summative, formative, computer adaptive, etc. • Provide state affiliates with materials and technical assistance related to the implementation of transformational whole-school frameworks, such as response to intervention (RTI), positive behavioral supports (PBS), and universal design for learning (UDL). 		
4 Identify quality workforce standards to support professional development and compensation improvement.	29,376	29,432
<ul style="list-style-type: none"> • Analyze and develop ESP job family information, results-oriented job descriptions, and skills based compensation systems. 		
5 Provide state affiliates with information, models, and strategies resulting from NEA’s work in the Priority Schools Campaign.	59,502	60,808
<ul style="list-style-type: none"> • Mobilize NEA and affiliate expertise and resources and collaborate with external partners to close achievement gaps and increase high school graduation rates. 		

Core Service Area #1: Student Learning and Workforce Quality

4 Information and Expertise	2010–2011	2011–2012
6 Provide high quality professional development products online and in print that meet the demands of the profession by improving and enhancing the knowledge, skills, and effectiveness of the educational workforce.	\$ 990,208	\$ 1,010,319
<ul style="list-style-type: none"> • Develop and/or partner to provide 70 (35 per year) quality, approved, online professional development courses to meet the identified priority needs of NEA members, including closing the achievement gaps, increasing graduation rates, and teaching in diverse classrooms. • Provide Masters of Education programs to NEA members that will meet their needs for improving their knowledge and skills. • Provide professional development resource materials to educators supporting the courses/programs offered on the online NEA Academy. • Work with member board providing expertise in the review and recommendations of online professional development courses for the NEA Academy. • Support NEA Foundation Teaching and Learning Institute using NEA Academy products. 		
7 Sustain, grow, and institutionalize comprehensive online tools devoted to education policy, research, and practice focused on the criteria and indicators for Great Public Schools (GPS) that can be accessed by every state affiliate and rated as useful and relevant.	368,586	373,371
<ul style="list-style-type: none"> • Collaborate with institutions of higher education to provide leadership and professional development programs that offer academic credits. • As part of a cross departmental effort, continue the growth and development of the Education Policy Resource Center, an online database containing state education policy, research and practice. Implement a plan for its long-term growth, maintenance, and enhancement. • As part of a cross departmental effort, conduct outreach activities to Association leaders and staff to promote usage of the Education Policy Resource Center and to obtain user information and feedback for its continuous improvement. 		
8 Advance the professional practice of teachers by working with at least 15 state and/or local affiliates to develop, implement, and sustain comprehensive teacher assessment and evaluation systems that result in improved policy changes in at least five of these states or locals.	115,447	117,136
<ul style="list-style-type: none"> • Implement a teacher evaluation initiative in targeted state affiliates by convening forums, providing resources and expert technical assistance, and supporting progressive policies. • Convene a policy forum on teacher effectiveness and teacher assessment systems to help build partnerships, develop materials, and design policy strategies. 		

Core Service Area #1: Student Learning and Workforce Quality

4 Information and Expertise	2010–2011	2011–2012
<p>9 Educate, mobilize, and engage members, affiliate staff, and governance in teacher quality policy and practice issues by providing timely, comprehensive, and relevant information, resources, publications, meetings, seminars, listservs, webinars, and other forms of technical assistance that will be deemed useful in promoting and advancing the teaching profession.</p> <ul style="list-style-type: none"> • Develop, disseminate, and maintain readily accessible information and resources (policy briefs, publications, technical assistance, trainings, presentations, and Web resources) related to Teacher Quality’s desk areas. • Support state affiliate efforts to restore and/or enhance state-local policies that provide incentives and support for National Board Certification. • Plan, conduct, and evaluate the pre-RA Teacher Quality Policy Briefing and represent the Teacher Quality Department during RA activities. • Plan, promote, and conduct a national conference on teacher quality. • Provide support and technical assistance to NEA governance and members serving on the boards of the National Council for the Accreditation of Teacher Education and the National Board for Professional Teaching Standards. 	\$ 1,390,388	\$ 1,355,308
<p>10 Provide research and information to transform our public education system to meet the needs of all students.</p> <ul style="list-style-type: none"> • Publish occasional papers and briefs that review the research literature in key areas. • Maintain and refine an online collection of research resources and data tools. • Plan and implement a Visiting Scholars series. • Conduct national surveys of constituency groups and analyze and report data. • Plan and implement the Research/Collective Bargaining Conference. • Prepare, conduct, and report state, local, and special issues surveys. 	2,715,249	2,779,623

Core Service Area #1: Student Learning and Workforce Quality

4 Information and Expertise	2010–2011	2011–2012
<p>11 Provide school assessment and improvement tools, processes, and related technical assistance to state and local affiliates and their partners to build capacity and support their efforts to advocate for and secure improved school learning and working conditions and provide quality education for all students.</p> <ul style="list-style-type: none"> • Maintain and improve, as needed, the KEYS Internet-based operational system including the KEYS Web site; the online surveys and data analysis and reporting capabilities; and 24/7 customer technical assistance. • Implement KEYS enhancements as needed to ensure continued relevance and customer satisfaction, including: survey and data reports improvements; updates of web-based continuous school improvement resources; development of KEYS training modules and online e-learning and webinar curricula for training KEYS facilitators and state affiliate staff, and promotional materials. • Conduct research and development activities to document and validate KEYS' effect on school improvement and student achievement, membership organizing and engagement, and improved Association-district relations. • Provide technical assistance and training to state and local affiliates and their partners as needed to ensure successful implementation of KEYS in schools and districts. 	\$ 819,534	\$ 830,231
<p>12 Build relationships with external education service and program providers to review, recommend, and/or jointly create English-language learner (ELL) programs/products and other ELL-related programs/practices and make those programs/products available to NEA affiliates and school districts.</p> <ul style="list-style-type: none"> • Create a panel of experts, both researchers and practitioners, to develop and implement criteria for product development, review, and recommendations. • Establish a quality, working relationship with relevant professional organizations and education service/program providers. • Collaborate with NEA affiliates and external partners to help make those programs/products accessible for NEA affiliates and school districts. 	313,609	316,582
<p>13 Administer the Educators Employment Liability, Association Professional Liability, and Fidelity Bond Insurance Programs for the purpose of recruiting and retaining a quality workforce by improving the working conditions of education employees through the provision of accurate insurance program information to the appropriate state affiliate staff and the negotiation of each policy to provide the best coverage at the most optimum premium rate.</p> <ul style="list-style-type: none"> • Provide and administer the Educators Employment Liability Program. • Provide and administer the Association Professional Liability Program. • Provide and administer the Fidelity Bond Program. • Provide and administer an Attorney Referral Program. 	12,796,177	13,313,227

Core Service Area #1: Student Learning and Workforce Quality

4	Information and Expertise	2010–2011	2011–2012
14	<p>Administer the Unified Legal Services Program (ULSP) for the purpose of recruiting and retaining a quality work force by promoting job rights, providing financial assistance to state affiliates for employment-related legal matters for members and affiliates, and ensuring proper distribution of Association funds through audits that are completed within eight weeks of site visits.</p> <ul style="list-style-type: none"> • Provide a Unified Legal Services Program (USLP). • Migrate DuShane Legal Management System (DLMS) platform and Impromptu to new NEA standard and transform manual legal services programs processes from paper to electronic. • Sponsor bi-annual ULSP Coordinators’ Meeting & DLMS Users’ Meeting. • Administer the Expanded Support to State Affiliates Program by accurately determining eligibility. 	\$ 23,116,754	\$ 23,635,140
15	<p>Provide six state affiliates with legal services materials, including policy comparisons, that will assist the affiliates in maintaining and/or increasing membership market share by countering competitive organizations’ efforts to offer “lower cost” legal service plans as a replacement for unified membership.</p> <ul style="list-style-type: none"> • Design and develop customized, effective legal services materials to provide affiliates with tools to promote membership growth. 	19,759	20,322
16	<p>Research, plan, implement, fund, and evaluate earned media, paid media, and other public relations initiatives that support student learning and workforce quality.</p> <ul style="list-style-type: none"> • Implement a communications strategy that highlights the contributions of ESP work resulting in positive educational outcomes. 	119,896	121,304
17	<p>Provide expert, timely, reliable, and user-friendly technical assistance to NEA governance, staff, and state affiliates in their efforts to address public pensions, retirement security, health care benefits, bargaining and advocacy rights, and/or policy issues for members through research, analysis, publications, training, and consultation.</p> <ul style="list-style-type: none"> • Provide technical assistance and training on retirement benefits, bargaining, legislative, and policy issues. • Provide a Pension and Health Care Benefits Forum. • Provide technical assistance and training on health care/insurance benefits bargaining, legislative, and policy issues. • Develop and provide pro-active approaches to protecting and defending public pensions and public educator retirement security. • Provide technical assistance and training on bargaining and advocacy approaches to selected public policy, legislative, and contract issues. • Provide a Collective Bargaining/Research Conference in conjunction with NEA Research. 	1,941,567	1,974,380

Core Service Area #1: Student Learning and Workforce Quality

4 Information and Expertise	2010-2011	2011-2012
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18 Develop and deliver (electronically, through available media, or in-person) training and assistance, including legislative analyses, regulatory information, and bargaining and advocacy strategies to state affiliates on federal health reform legislation. \$ 633,224 \$ 641,855

- Provide technical assistance and training on health care reform implementation issues and policy.

Program Cost:	42,434,191	43,384,191
Personnel Cost:	9,741,038	10,032,310
Total Cost:	\$ 52,175,229	\$ 53,416,501

Core Service Area #2: Partner with state affiliates to provide integrated programs and services that increase membership and the capacity for membership growth, retention, and engagement.

NEA is only as strong as its state affiliates. This Core Service area will focus on building capacity, specifically capacity for membership growth in all states. Building effective member participation in the union and organizing for growth is not only desirable, but is absolutely necessary for NEA's success in achieving its strategic intent. Association wide, NEA will build and deepen a culture of organizing.

The strategy to accomplish this work includes a number of key tactics geared toward our work in membership and capacity building, recognizing the economic challenges facing our members and affiliates. These include:

Targeted Campaigns. NEA will collaborate with targeted state affiliates to develop organizationally integrated issue campaigns that grow membership in all categories. These are campaigns developed and funded through the Comprehensive State Projects, or CSPs, that are managed through the regional offices. Membership goals will be part of these projects, whether the project is built around salary, TEF/funding, priority schools, or ESEA.

Opportunity Campaigns. NEA also will collaborate with affiliates to build campaigns that leverage crisis or opportunity situations to grow membership. By seizing opportunities that arise from issues with the potential to benefit or harm public education, NEA will assist affiliates in growing membership and embedding a culture of organizing. NEA will help support affiliates with interim management assistance.

Affiliate Systems. In partnership with state affiliates, NEA will help develop systems and structures, such as effective Association Representative systems, that promote growth and a culture of organizing.

NEA Infrastructures. With emphasis on Uniserv, research, and technology, such as new media, NEA will create and align all NEA infrastructures to promote growth and share lessons learned in targeted initiatives. NEA will make a strategic shift in UniServ training, with an expanded emphasis on organizing. NEA will re-examine the curriculum for Intern programs, which contributed significantly to the infusion of organizers in the system when they first began, to develop strong organizing skills. NEA also will carefully investigate the frequency and format of these programs and conduct market analysis in order to meet the needs of affiliates and program goals.

New Markets and Affiliations. NEA will invest in long-term growth opportunities such as new markets, affiliation of independents, and mergers. New markets such as early childhood educators, charter school employees, higher education employees, and other employee groups offer growth potential for affiliates with high density in traditional K-12 markets.

Constituency Groups. NEA will help all constituency groups—Students, Higher Education, Retired, and Education Support Professionals—build commitment and capacity for growth as part of the National Membership Strategy.

Core Service Area #2: Membership

1 Capacity Building	2010–2011	2011–2012
1 Increase capacity and commitment of NEA constituency groups to grow membership.	\$ 3,633,149	\$ 3,673,855
<ul style="list-style-type: none"> • Develop products, programs, and services to support membership growth in the NEA-Retired category through grants and campaign management support. • Develop products, programs, and services to support membership growth in the Student category through grants and campaign management support. • Develop products, programs, and services to support membership growth in the Higher Education category. • Provide financial assistance to Higher Education locals to expand and maintain services germane to their members. • Provide financial assistance to targeted urban locals engaged in effective community partnerships promoting excellence in public schools consistent with NEA strategic goals. • Promote growth of Retired membership through campaign management support. • Provide technical assistance and financial support to state and local affiliates to create Urban Education Community Collaboratives (UECC) with parents, students, communities, and other external organizations consistent with NEA strategic goals. • Promote growth of Higher Education membership through campaign management support. • Design, develop, and facilitate assistance to Higher Education members. • Develop and implement a strategy to secure employment rights, benefits, and protections for contingent Higher Education members. • Develop and implement partnerships and outreach activities to advance Student Program initiatives. • Provide financial and technical assistance to targeted rural affiliates engaged in partnerships to achieve the strategic goals of the Association. • Provide research support to Higher Education organizing, including contract analysis. 		

Core Service Area #2: Membership

1 Capacity Building	2010–2011	2011–2012
2 Strengthen affiliates' commitment, structures, and systems to facilitate a culture of organizing and membership growth Association wide.	\$ 80,923,044	\$ 83,434,495
<ul style="list-style-type: none"> • Conduct two UniServ National Skills Sessions and pilot using regional design to support the needs of the UniServ staff. • Conduct Affirmative Action Women/Ethnic Minority Intern program to create and promote an organizing culture and develop hard-core organizers. • Conduct state/local training on emerging issues with special emphasis on membership growth. • Conduct UniServ Academy Skill Development. • Design and deliver UniServ Pre-Employment Development to create and promote an organizing culture that develops hard-core organizers. • Develop and monitor trainer cadre system: conduct Training of Trainers, and meet the need for new training module pilots in targeted affiliates. • Support the systematic integration of PAC fundraising into membership organizing campaigns. • Work in collaboration with NEA affiliates to provide technical assistance to develop and pass legislation that enables membership growth in partnership with our affiliates. • Administer policies and guidelines and disburse the funds relative to the Local President Release Time Program. • Implement the National Education Employees Assistance Fund (NEEAF) Program in accordance with existing NEA and NEEAF policies, including communicating with and providing assistance to participating state affiliate NEEAF members. • Implement the UniServ Fund program in accordance with existing policies. • Support state affiliate requests for shared staffing. • Enhance state affiliate capacity to organize and develop ESP membership and leadership through the strategic use of ESPQ department resources and promotion of the One Education Workforce concept. • Administer policies and guidelines and disburse funds relative to the USEDP Program. • Administer policies and guidelines and disburse the funds relative to the Small States Foundation Program. • Develop and maintain a web-based repository of membership organizing tools, best practices, and resources for use by Association Representatives as well as local leaders. • Partner with affiliates to develop and monitor five-year growth plans. • Work with regional partnerships to build commitment and capacity to organize for membership growth as well as a culture of organizing. • Provide technical assistance and project management to affiliates in implementing site infrastructure in accordance with the Association Representative Framework. • Conduct six regional leadership conferences (one in each region). 		

Core Service Area #2: Membership

2 Comprehensive State Planning	2010–2011	2011–2012
<p>1 Develop, execute, and amend, as needed, cooperative agreements for the state affiliates and provide funding for the implementation of state and regional financial assistance.</p> <ul style="list-style-type: none"> Administer the affiliate cooperative agreement process. 	\$ 1,831,472	\$ 1,837,484
3 Information and Expertise		
<p>1 Create and align all NEA infrastructures to support membership growth, with special attention to UniServ, research, and technology.</p> <ul style="list-style-type: none"> Develop and fund pilot program using NEA members to create learning communities in schools using NEA Academy products to increase recruitment, retention, and engagement. Collect and disseminate Education Support Professional (ESP) labor force and membership data and develop and disseminate ESP research products. Conduct and report on national and membership surveys. Improve the capability and usability of the Research Data Mine to support strengthening Association Representative systems, campaign targeting, and identification of organizing issues. 	\$ 1,151,418	\$ 1,168,003
4 Membership Growth and Retention		
<p>1 Grow membership in all membership categories by collaborating with state affiliates to seize opportunities that arise from issues or campaigns with the potential to benefit or harm public education.</p> <ul style="list-style-type: none"> Provide PAC training and materials to assist with organizing PAC contributions as part of membership growth campaigns. Develop resources and materials to support integrated issue campaigns and monitor activities and messaging of anti-union competitor organizations; share information with NEA departments and affiliates; and, as needed, develop responsive resources and strategies. Provide research, training, materials, and assistance to affiliates facing privatization of ESP members' jobs. Increase membership of ethnic minorities and women, including members in public schools on Indian reservations, and Higher Education members in minority serving institutions by utilizing Minority Leadership Training (MLT) and Women's Leadership Training (WLT) trainees as recruiters in targeted state affiliate campaigns. Provide campaign management and technical assistance to affiliates that require crisis assistance. Provide campaign management and technical assistance to affiliates in situations that present opportunities for membership growth. Execute public relations initiatives to support membership growth for targeted crisis and opportunity campaigns. 	\$ 3,580,471	\$ 3,638,565

Core Service Area #2: Membership

4	Membership Growth and Retention	2010–2011	2011–2012
2	Grow membership in all membership categories by collaborating with targeted state affiliates with potential for growth to conduct organizationally integrated campaigns, e.g., salary, TEF.	\$ 7,230,464	\$ 7,322,543
	<ul style="list-style-type: none"> • Develop and implement Higher Education projects designed to increase membership in existing units or organize new units. • Provide financial and/or technical assistance for salary campaigns on two higher education campuses. • Develop, disburse funding, and oversee the implementation of the national membership strategy. • Execute public relations initiatives to support membership growth for targeted organizing campaigns. • Provide campaign management and technical assistance to targeted campaigns in affiliates in alignment with comprehensive state plans and projects. 		
3	Grow membership through strategic investments in mergers, affiliation of independents, and new markets that have the potential for a return on investment.	213,893	219,712
	<ul style="list-style-type: none"> • Partner with affiliates to build capacity and commitment to new market organizing. • Complete a market survey to identify independent organizations in order to assess their potential for merger/affiliation. • Conduct market and industry research and data collection to support new market organizing. 		
Program Cost:		87,622,362	90,028,556
Personnel Cost:		10,941,549	11,266,101
Total Cost:		\$ 98,563,911	\$101,294,657

Core Service Area #3: Support pro-public education candidates, advocate public policy and social justice through collective action, and utilize the best communication strategies to engage members and the public.

NEA seeks to harness the incredible potential power of our 3.2 million members, about one percent of the US population, to engage in and advocate for NEA's pro-public education agenda, policies, programs, and recommended candidates. The increased focus and alignment achieved by this Core Service support efforts to maximize the strategic use of internal communications, as well as external messaging to gain public support for NEA's positions and recognition of NEA and its affiliates as positive forces for transforming public schools. Partner engagement, particularly in the labor and ethnic minority communities, is a critical component of NEA's advocacy for laws and policies that enhance the lives of and protect the rights of our members, while improving public education within the pursuit of social justice through policies that are consistent with NEA's core values of equal opportunity and a just society.

Campaign. NEA will increase support within its membership for recommended candidates and member engagement in campaigns to elect and protect pro-public education candidates, as well as enhance our ability to persuade them to support NEA's positions. Work in this area will increase public communications and advocacy for NEA's positions including issue advocacy, ballot measure campaigns and independent expenditures. Partnerships with state affiliates in these efforts will build long-term organizing and mobilizing capacity.

Policy and Legislation. NEA will increase the frequency of engagement and advocacy by members, governance, state affiliates, staff, and supporters for pro-public education legislation and policies. NEA will develop and leverage relationships with the federal government to advance NEA's pro-public education agenda.

Communications. NEA will use an integrated communications approach to improve target audiences' recognition of NEA and its affiliates as positive forces for transforming public education; and strengthen the affinity of members and target audiences for NEA beliefs, qualities, and services. NEA will increase the quality of information available to leadership for decision making and to better inform members about Association activities, particularly those related to their professional and personal lives. NEA will expand its use of, and better leverage, technology and new media forms (e.g., social media, multimedia platforms), to engage and mobilize advocates while driving down costs.

Engagement. NEA will increase the capacity of governance, members, and staff to better advocate for our members through the greater use of campaign tools, technology, and resources in all NEA targeted campaigns and focus efforts on building relationships and contacts with members of Congress and the administration at the grassroots level in home states and districts, as well as in Washington, D.C., through Congressional Contact Teams. NEA will increase PAC participation in partnership with state affiliates.

Core Service Area #3: Advocacy

1 Campaign	2010–2011	2011–2012
1 Increase the level of support within NEA membership for NEA recommended candidates and increase membership engagement within campaigns.	\$ 8,164,172	\$ 8,250,362
<ul style="list-style-type: none"> • Participate in member communications about recommended candidates and support and influence recommended candidates. • Mobilize members to volunteer for recommended candidates. • Build working advocacy teams that achieve frequent back home advocacy with U.S. representatives and senators in 10 states and/or 20 Congressional districts, through collaboration with state affiliates. • Continue Republican outreach efforts for increased political and legislative advocacy on behalf of public education. • Execute public relations initiatives to support NEA advocacy efforts for NEA recommended candidates and membership engagement. • Provide campaign management and technical assistance to targeted political campaigns and affiliates. 		
2 Increase public communications to and advocacy by the public to support NEA positions, including issue advocacy efforts, ballot measure campaigns, and independent expenditures.	15,003,388	15,027,159
<ul style="list-style-type: none"> • Provide legal and technical support to affiliates to add lasting infrastructure for issue advocacy and independent expenditure programs that influence public opinion and campaigns, including the use of new media and traditional media. • Build and strengthen coalitions, donor collaborations, and independent communication tables and work to leverage and use untapped affiliate resources to increase capacity for public communications through independent expenditures and issue advocacy. • Develop and implement at least one pro-active “yes” ballot initiative for the benefit of public education, defend against ballot measures that are detrimental to public education, and work to pass legislation that discourages the overuse of the ballot process by opponents. • Produce two editions of a student advisement publication designed and developed for campus advisors working with student chapters. • Provide constituency newsletters/Web pages that augment support within groups and the public in support of advocacy efforts. • Execute public relations initiatives to support NEA advocacy efforts—most especially ballot measure campaigns. • Provide support to the Citizens for Quality Education for media initiatives in support of Association priorities. • Provide public relations support for NEA advocacy efforts and independent expenditures. 		

Core Service Area #3: Advocacy

2 Policy and Legislation	2010–2011	2011–2012
<p>1 Advocate and pass pro-public education and social justice legislation and policies, and increase the frequency of advocacy with targeted public and elected officials.</p> <ul style="list-style-type: none"> • Target legislative crisis assistance supporting affiliates, such as ESEA. • Draft model education legislation and regulations and recommend amendments to education legislation and regulations for advocacy purposes for use within the administration and Congress and by NEA affiliates. • Inform and mobilize ESP members around NEA supported pro-education policy and legislation. • Defend against privatization of public employee jobs through legislative activities. • Draft ESP relevant model legislation and regulations, recommend amendments to legislation and regulations for advocacy purposes, including for use within the administration and Congress and by NEA affiliates. • Secure NEA approved speakers for policy forums at key meetings of elected and appointed officials. • Improve member and staff education, training, engagement, and mobilization to advance NEA legislative agenda. • Utilize all effective means to influence decision makers and the public to advance NEA's legislative agenda. • Continue to provide support to coalitions and intergovernmental organizations to advocate and advance NEA's legislative agenda. • Continue to work with Social Security Offsets Task Force on efforts to repeal the Government Pension Offset and Windfall Elimination Provision (GPO/WEP). • Improve partner and allies (particularly in the ethnic minority community) education, training, engagement, and mobilization to advance NEA's legislative agenda. • Increase the participation of education friendly legislators and state affiliates at meetings of intergovernmental organizations. • Cultivate the network of elected or appointed members, education partners, and intergovernmental organizations to positively influence and increase support for NEA's federal policy and legislation. • Increase support for NEA's legislative agenda among our members running for, or elected to, local, state, or national political offices. • Advocate with ethnic minority partners and communities around mutual issues. • Execute public relations initiatives to support advocacy for NEA supported, pro-public education legislation and policies within targeted audiences. 	\$ 7,975,240	\$ 8,070,723

Core Service Area #3: Advocacy

2 Policy and Legislation	2010–2011	2011–2012
<p>2 Develop, coordinate, and maintain a purposeful and strategic partnership with the White House and the executive branch that significantly leverages key opportunities and ensures that the necessary resources are strategically deployed and coordinated across NEA departments to influence the administration and external forces to best advance our interests and needs.</p> <ul style="list-style-type: none"> • Develop and assess the Association’s big picture strategy and relationships to best position and leverage NEA internally and externally regarding White House/executive branch goals. The assessment relies upon enlisting cross departmental resources to ensure messaging opportunities, external outreach, and internal communication needs related to the White House/ executive branch have maximum effect. • Advocate for NEA supported pro public education and social justice policies within the administration, including the policy division of the White House and relevant federal agencies. 	\$ 675,818	\$ 684,373
3 Communications		
<p>1 Strengthen the understanding and affinity of NEA members, as well as other target audiences, for the beliefs, qualities, and services associated with NEA by ensuring the consistent and appropriate use of the NEA brand and through major public relations activities.</p> <ul style="list-style-type: none"> • Provide constituency publications that augment support within groups and the public in support of advocacy efforts. • Create multi-platform media packages that publicize and advance NEA’s high profile work. • Implement Read Across America program and produce materials. • Implement Read Across America media outreach and events. • Implement special events (Teacher Appreciation Day, National ESP Day, American Education Week, HIN-related projects) programs and produce materials and media outreach and events. • Provide guidelines and training on message development, discipline, and delivery for the Core Service areas. • Provide guidelines and training on branding standards and management for the Association. 	\$ 2,490,510	\$ 2,530,339

Core Service Area #3: Advocacy

3 Communications	2010–2011	2011–2012
2 Design communications to maximize effectiveness in supporting Core Services and Strategic Goals through the use of opinion research, planning, strategic implementation, and evaluation.	\$ 8,070,082	\$ 8,161,994
<ul style="list-style-type: none"> • Conduct and share across the Association high quality attitudinal research of members and target audiences. • Create cross platform media that build NEA’s profile among members and potential members. • Create customized multimedia programs that advance the membership goals in targeted campaigns. • Build one comprehensive communications development and assessment template to assist state affiliates in organizing efforts to promote membership. • Provide public relations activities on English-language learners. • Leverage strategic alliances to advance NEA’s core value and strategic priorities around partnerships. • Research, plan, implement, fund, and evaluate earned and paid media and other public relations activities that support NEA efforts to advocate for a quality education workforce that serves the whole student. • Execute public relations initiatives to support membership growth for targeted crisis and opportunity campaigns. • Provide affiliate outreach and support to staff and fund an infrastructure necessary to effectively support NEA’s and affiliate communications as provided in the goals and core services. • Execute public relations initiatives to support membership growth for targeted organizing campaigns. • Provide broadcast services support to staff and fund an infrastructure necessary to effectively support NEA and affiliate communications as provided for in the goals and core services. • Provide media relations/executive communications support to staff and fund an infrastructure necessary to effectively support NEA and affiliate communications as provided for in the goals and core services. • Administer and support the NEA State Affiliate Advertising Assistance Grant program. 		

Core Service Area #3: Advocacy

3 Communications	2010–2011	2011–2012
<p>3 Implement reliable and well-crafted communications that inform NEA members about the Association’s activities on their behalf, important developments, and information useful to their professional and personal lives.</p> <ul style="list-style-type: none"> • Publish and distribute publications on urban issues (<i>TRENDS</i>) that stem from facilitated discussions by local, state, and national urban leaders, staff, urban advocacy organizations, parents, and other community representatives. • Publish <i>NEA Today</i>. • Produce NEA.org and its related Web products for members, affiliates, and the general public. • Specialized Constituency Media—NEA-Retired (<i>This Active Life</i>). • Specialized Constituency Media—Higher Education (<i>Advocate</i>). • Specialized Constituency Media—Higher Education (<i>Thought & Action</i>). • Specialized Constituency Media—Student (<i>Tomorrow’s Teachers</i>). • Publish <i>RA Today</i> media. • Develop and distribute targeted emails to members, including NEA TodayExpress and Works4Me. 	\$ 10,682,764	\$ 10,777,599
4 Engagement		
<p>1 Increase the capacity of governance, members, and staff to better advocate for themselves and our members.</p> <ul style="list-style-type: none"> • Conduct staff, governance, and member political organizing trainings in each region. • Increase support for NEA’s legislative agenda among our members running for, or elected to, local, state, or national political offices. • Provide training to leaders and members in venues for constituency groups, UniServ Managers Association, Higher Education faculty, and staff. • Track state legislation and maintain communication with affiliates to determine whether technical assistance, resources, or strategic planning is needed to advocate for or against specific bills and to share information among NEA departments and affiliates on legislative trends and models. • Provide ESP member training at the ESP conference and through the Leaders for Tomorrow program to increase awareness and involvement in the political process. • Provide communications training to appropriate clients, including, but not limited to, media relations, strategic communications, effective use of social media, message development, and branding. 	\$ 457,813	\$ 465,695

Core Service Area #3: Advocacy

4 Engagement	2010–2011	2011–2012
2 Increase participation in the NEA Fund for Children and Public Education by 20 percent. <ul style="list-style-type: none"> • Increase affiliates’ ability to meet PAC fundraising goals through training, capacity building programs, online fundraising, additional programs that encourage continuous contributions, incentive programs for federally qualified contributions, and fundraising at events. • Support the PAC Council and administer contributions to recommended candidates. 	\$ 2,644,841	\$ 2,673,698
3 Increase efficient use of campaign tools, technology, and resources in all NEA targeted campaigns. <ul style="list-style-type: none"> • Create an NEA-only Voter Action Network (VAN) system for all state affiliates that would support regular reporting and tracking of activities. • Create an online center where organizers can create worksite flyers/ materials. • Substantially enhance the use of social and new media and other tools to transform the Legislative Action Center into a more effective tool to advance NEA’s legislative agenda. • Engage members and the public in social media to promote advocacy of NEA supported issues and/or candidates. • Provide staff with additional training in social media and rich media for advocacy. 	1,035,773	1,046,471
	Program Cost:	40,904,713
	Personnel Cost:	16,295,688
	Total Cost:	\$ 57,200,401
		\$ 57,688,413

Core Service Area #4: Develop partnerships that engage the ethnic minority, labor, faith-based, environmental, philanthropic, educational, civil and human rights, and business communities to enhance our ability to achieve great public schools for every student.

Core Service Area #4 flows directly from NEA's mission, which, in part, is to "unite our members and the nation to fulfill the promise of public education" and from NEA's core value of partnership, which stresses that "partnerships with parents, families, communities, and other stakeholders are essential to quality public education and student success."

This Core Service was established in recognition of the fact that targeted, coordinated, effective and appropriately leveraged partnerships, if properly managed, can be a critical element in enhancing NEA's, its affiliates', and its members' ability to achieve great public schools for every student.

The work in this Core Service will be to establish and sustain those partnerships that can make a measurable and lasting difference in NEA attaining its strategic goals and advancing its other core services. Outreach to the ethnic minority community, civil rights advocates, education leaders, the rest of organized labor, parental and community groups, the faith-based community, progressive organizations, intergovernmental groups, philanthropic entities, and the business community are all essential elements in this endeavor.

The tactics in this Core Service, and the major categories of work, have been built around the specific goals NEA seeks to achieve and that are delineated in the Strategic Plan and Budget. They follow directly from NEA's strategic goals and core service areas. Success will be measured by the degree to which the tactics advance the strategic goals and core service areas.

Specifically, this work is designed to develop, sustain, and leverage partnerships that advance NEA's work in priority schools, tax and economic policies and school funding ("TEF"), the salary campaign, membership growth and retention, enhancing workforce and workplace quality, advancing social justice, federal education funding, the 2010-2012 elections, international advocacy, and that support NEA's business operations as well as engage in broader strategic alliances that help position NEA in advancing its overarching strategic vision.

This Core Service also includes NEA's membership in Education International (EI) and NEA's international advocacy and outreach efforts as well as NEA's financial support of the NEA Health Information Network (HIN).

Core Service Area #4: Partnerships

1 International Advocacy	2010–2011	2011–2012
<p>1 Reflect NEA’s voice in Education International policy development, implementation, and programmatic work, as well as in advocacy among international organizations and with pertinent global partners.</p> <ul style="list-style-type: none"> Engage, participate, and support Education International (EI) and its affiliates to advance NEA’s mission, vision, goals, and core values. Identify, systematize, and disseminate best education policies and practices (e.g., workforce, ESPQ, contract language, teacher quality, public relations, organizing, etc.) from other countries throughout the Association and its state affiliates. Develop and sustain partnerships with EI affiliates, other national teacher unions, global labor federations, and international organizations and networks to advance NEA’s brand and influence global education debates that have domestic effects. Attend and support the 2011 Education International World Congress. 	\$ 4,941,804	\$ 4,736,268
2 Priority Schools		
<p>1 Assist efforts to transform NEA’s targeted priority schools by (a) identifying and engaging national, state, and local partners whose expertise could support effective transformation of priority schools; (b) building the partnership development and maintenance capacity of local affiliates through technical assistance and training; and (c) exploring ways to leverage funding from a variety of sources.</p> <ul style="list-style-type: none"> Leverage current partnerships, and seek future partners, to enhance NEA’s Public Engagement and Priority Schools work. Continue work in collaboration with other NEA departments with parental involvement organizations to promote NEA’s Priority Schools parental involvement efforts. Partner with external organizations to either secure funding from them, or seek funding with them, to support work in targeted NEA Priority Schools affiliates. Assist affiliates requesting assistance in building state and local partnerships with the ethnic minority community that support the Priority Schools Campaign. Engage national ethnic minority and civil rights organizations with state and local capacities or influence to support effective transformation of priority schools. 	\$ 748,168	\$ 762,731

Core Service Area #4: Partnerships

3 TEF	2010–2011	2011–2012
<p>1 Provide technical assistance to state affiliates in identifying national, state, and local partners and provide resources to strengthen state-based coalitions to mobilize public and policy support for TEF proposals and campaigns.</p> <ul style="list-style-type: none"> Identify, develop, and disseminate partnership related resource materials to TEF state affiliates for their use in partnership development, implementation, and maintenance. Assist TEF state affiliates through technical assistance and coalition building training to develop state coalitions and strengthen existing state coalitions established to mobilize public and policy support for their TEF proposals or campaigns. Hold periodic conference calls with state TEF affiliates to share successes, challenges, and recent developments on school funding campaigns. Provide ethnic minority and civil rights partners who have local affiliates and contacts in targeted states with community specific information designed to increase their involvement and support of TEF. 	\$ 256,857	\$ 261,924
4 Salary		
<p>1 Identify and develop partnerships with business and nonprofit leaders to support a Salary Campaign message.</p> <ul style="list-style-type: none"> Research, identify, and develop partnerships with leaders from corporations/business and nonprofit organizations who will support the state affiliates salary/living wage campaigns and monitor and report on their supportive involvement. 	\$ 156,399	\$ 159,496
5 Workforce Quality		
<p>1 Develop and sustain active partnerships and collaborations with national partners to inform and advance NEA's educator and future workforce quality agenda.</p> <ul style="list-style-type: none"> Partner with other national organizations to enhance professional development opportunities and influence federal policy related to ESP quality, in collaboration with other NEA departments. Support and advance NEA's green initiatives through the collection and provision of sustainability resources for educators and students from partners and other sources to advance NEA's teacher and future workforce quality agenda. Identify, sustain, and advance partnerships with minority serving institutions (MSIs) and the organizations that represent them to increase the pool of ethnic minority educators, in collaboration with other NEA departments. Develop and sustain active partnerships with national partners to advance NEA's workforce quality agenda related to teacher accreditation, preparation, licensure, professional development, and other teacher quality interests. 	\$ 461,761	\$ 467,391

Core Service Area #4: Partnerships

5 Workforce Quality		2010–2011	2011–2012
2	Support partnerships that promote healthy environments for students, staff, and members.	\$ 948,434	\$ 957,962
	<ul style="list-style-type: none"> • Develop, promote, and/or participate in partnerships to advance the adoption of positive conditions of teaching and learning. • Partner with national organizations to promote green school environments that support a healthy workplace and related quality teaching and learning. • Provide financial support to NEA Health Information Network to promote the health of students, staff, members, and a healthy environment. 		
6 Federal Education Policy			
1	Develop, sustain, and leverage partnerships to advance and achieve NEA’s federal and regulatory policy priorities, as well as sufficient funding to implement these priorities.	\$ 185,960	\$ 189,726
	<ul style="list-style-type: none"> • Develop and sustain partnerships with ethnic minority and civil rights organizations to engage with them on key federal education policy. 		
7 Social Justice			
1	Develop, sustain, and leverage partnerships with ethnic minority, civil rights, and other organizations to advance NEA’s commitment to social justice.	\$ 508,891	\$ 516,598
	<ul style="list-style-type: none"> • Partner with organizations to advance NEA’s social justice agenda related to English-language learner (ELL) students. • Partner with progressive foundations, nonprofit organizations including GLBT, women’s organizations, and think tanks to advance NEA’s strategic goals. • Partner with gay, lesbian, bisexual and transgender (GLBT) organizations to advance NEA’s strategic goals. • Partner with gay, lesbian, bisexual and transgender (GLBT) organizations to promote NEA’s policy positions on social justice. • Partner with women and ethnic minority organizations to advance NEA’s commitment to social justice. • Engage and support ethnic minority and civil rights partners in proactive projects that advance mutual social justice and equal opportunity priorities. 		

Core Service Area #4: Partnerships

8 Business Operations Effectiveness and Alignment	2010–2011	2011–2012
<p>1 Develop, sustain, and leverage partnerships with the business community and other organizations that will ensure funding, resources, and training are provided to public schools to prepare students to succeed in work, school, and life skills in the 21st century.</p> <ul style="list-style-type: none"> Identify potential funding/underwriting opportunities derived from business and other organizational partnerships and coordinate with Development Committee members to maximize NEA’s chances to secure such funding/underwriting. Identify, facilitate, and leverage external philanthropic partnership opportunities for NEA, state, or local affiliates in support of NEA goals. Identify and engage ethnic minority leaders and influencers in business communities to leverage their financial assets and influence in support of great public schools for every student. 	\$ 220,555	\$ 225,165
9 2010–2012 Elections		
<p>1 Develop, sustain, and leverage national partnerships, coalitions, and alliances to assist state affiliates in building and sustaining their capacity to achieve NEA priority policy goals, primarily at the state level.</p> <ul style="list-style-type: none"> Assist state affiliates to develop and sustain partnerships with state-based education, civil rights, ethnic minority, business, and other advocacy groups to promote NEA’s political program. Support and collaborate with ethnic minority and civil rights organizations that promote civic engagement in order to advance NEA and state affiliate public education and civic engagement goals in targeted states. 	\$ 298,499	\$ 304,798
10 Membership Growth and Retention		
<p>1 Develop and sustain national partnerships, collaborative initiatives, joint organizing efforts, and jurisdictional agreements that result in increased support for union membership, the recruitment and retention of NEA members, and minimized inter-union competition.</p> <ul style="list-style-type: none"> Participate with and facilitate the growth and recognition of the National Classified Education Support Employee Unions (NCESEU) to position NEA as the ESP industry leader servicing ESP members. Develop, sustain, and leverage national partnerships, jurisdictional agreements, and joint organizing efforts with other labor unions and related labor organizations resulting in the increased recruitment and retention of NEA members and minimized inter-union competition. Develop, sustain, and implement partnerships with other labor unions, related labor organizations, educational entities, and governmental units resulting in increased knowledge of and support for labor unions among the public, NEA members, and potential members. 	\$ 281,949	\$ 289,042

Core Service Area #4: Partnerships

11 Strategic Alliances	2010–2011	2011–2012
1 Develop, sustain, and leverage strategic alliances to advance NEA's core values and strategic priorities around partnerships. <ul style="list-style-type: none"> • Develop and disseminate materials and resources designed to advance NEA priorities with and through external partners. • Monitor organizations whose priorities contradict those of NEA to help NEA avoid inappropriate partnerships and inform strategic allies regarding organizations with interests adverse to NEA. • Build and sustain strategic alliances by pursuing, responding to, and assessing potential new partners and partnership opportunities and track resulting alliances/partnerships. • Develop, sustain, and leverage strategic alliances with the business community to advance NEA's strategic goals. • Develop, sustain, and leverage strategic alliances with education organizations, child advocate, progressive advocacy, and faith-based communities to advance NEA's strategic goals. • Strategically leverage funding and the provision of NEA resources through the Strategic Alliances Committee. • Strategically utilize NEA's exhibit function at national organizations' conferences and conventions to increase visibility and promote NEA's policy agenda. • Develop, sustain, and leverage strategic alliances within the development community to advance NEA's strategic goals. • Develop, sustain, and leverage strategic alliances with intergovernmental organizations representing state and local elected and/or appointed officials to develop common policy positions reflecting NEA's Strategic Goals. • Develop, sustain, and leverage significant and effective national strategic alliances and partnerships with labor unions and related labor organizations resulting in the substantial advancement of NEA's Strategic Goals and priorities. • Develop, sustain, and leverage strategic alliances and partnerships with ethnic minority and civil rights organizations and leaders that advance NEA Strategic Goals and demonstrate NEA's commitment to ethnic minority communities and their concerns. • Develop strategic engagement with selected education research think tanks and academic forums focused on public school reform and closing the achievement gaps. 	\$ 3,317,035	\$ 3,357,083
Program Cost:	8,278,292	8,058,682
Personnel Cost:	4,048,020	4,169,502
Total Cost:	\$ 12,326,312	\$ 12,228,184

Core Service Area #5: Administer the business operations in a manner that supports the changing needs and priorities of the Association and ensures efficient and effective governance and shared services.

NEA's infrastructure, including facility services, human resources, technological tools, and financial management, resides in this area. Providing efficient conference planning and management is essential to convening the critical stakeholders of NEA's programs and initiatives. Facilitating effective policy and decision making within established Governance and Policy standards by supporting NEA's executive officers and the other governance bodies, including those for ESP, Higher Education, Retired, and Students, constitutes a significant proportion of this area's efforts. Providing leadership and professional development for governance and staff effectiveness is critical to attaining our vision and strategic intent to transform public education at the state level for great public schools for every student. This Core Service also handles improvement and innovation initiatives, including strategy development and management, workplace culture transformation, business development, financial and risk management focused on state affiliate health, and integration and leveraging of systems and technology.

Business Development and Non-Dues Revenue. This area seeks to leverage the assets of NEA's brand to increase non-dues revenue.

Financial and Legal Support. This area serves to support NEA and affiliates by providing business intelligence, technical support, training, budget planning and development, and focusing financial and risk management attention on affiliate fiscal health.

Human Resources Operations. Key initiatives in this area focus on benefits, recruiting and effectiveness in strategic workforce planning to align the Association's human capital with the Association's priorities.

Infrastructure and Organization Support. This area includes integration, enhancement and alignment of NEA's systems and streamlining processes, such as fulfillment and production, and providing technologies to support effective decision making, quality online learning, and virtual conferencing for meeting efficiencies.

Organization Effectiveness. The organization effectiveness efforts sustain NEA as healthy, learning and high performing by providing a strategic management system to support decision making, cultivating a thriving culture, and using metrics for accountability.

Technology. NEA supports standard collaboration technologies and provides an architecture that delivers critical NEA data for strategic, tactical, and operational planning.

Facility Services, Logistics, and Support. Key efficiencies planned include increasing NEA headquarters' energy efficiency, creating a workplace that supports a 21st century workforce, consolidating business processes such as travel and catering to significantly reduce costs.

Constituency Group Support. This area provides administrative and financial support for the work of the constituency groups.

Governance Deliberation and Support. This area supports the work and deliberations of NEA elected and appointed bodies.

Leadership Development. To increase consistency across leadership development programs, this category houses programs and engagement activities across many stakeholder and constituency groups.

Core Services Area #5: Business Operations

1 Business Development and Non-Dues Revenue		2010–2011	2011–2012
1	<p>Unify NEA properties, programs, and product sales under a consolidated business development plan to leverage brand assets, increase revenue, and ensure the Association image.</p> <ul style="list-style-type: none"> • Increase sales and reduce expenses in the Professional Library by capitalizing on print-on-demand and co-publishing opportunities, aligning new titles added with Academy course topics to maximize marketing opportunities, and restructuring of standing order business practices. • Increase sales through the NEA Bookstore Café by promoting the store and products to outside groups; using store space for book signings, meetings, and other social gatherings, and periodically offering special discount promotions. • Generate \$400,000 in revenue through sponsorships/partnerships from organizationally acceptable corporations. • Position NEA’s school improvement program (KEYS) and its related products and services as a potential non-dues revenue generating resource with cost-saving support systems for the Association. • Assess the NEA brand and marketable properties to determine potential value and develop an integrated marketing approach to create a larger value proposition using the existing and potentially new NEA properties to increase revenues. 	\$ -65,219	\$ -58,551
2 Financial and Legal Support			
1	<p>Systems and Data: Provide ongoing support for NEA and affiliates in the deployment of business systems and software applications necessary to conduct the business of the Association.</p> <ul style="list-style-type: none"> • Maintain the financial management software applications at a level to meet the evolving business of NEA and its affiliates. • Maintain the membership management software applications at a level to meet the evolving business of NEA and its affiliates. 	\$ 1,515,963	\$ 1,549,519
2	<p>Ensure and track NEA and affiliate fiscal health with relevant training and advisory services provided to fulfill their fiduciary duties to staff and governance, to enhance their ability to conduct association business, and to meet all regulatory requirements.</p> <ul style="list-style-type: none"> • Provide financial analysis and advice; financial management, reporting and training; and financial newsletters and other communications including updates on specific regulatory issues. • Provide membership analysis and advice; membership management, reporting and training; and membership management newsletters and other communications. • Provide training at the New Business Managers Orientation, Business Management Executives’ (BMEX) Conference, NCSEA Secretary-Treasurers Meetings, New State Executive Directors, and State Affiliate Officers, as well as for the affiliate user groups. • Coordination and analysis of Association fiscal health and provision of guidance to governance and executive management. 	2,303,423	2,363,815

Core Services Area #5: Business Operations

2	Financial and Legal Support	2010–2011	2011–2012
3	Provide comprehensive transaction processing and reporting for NEA to ensure compliance with NEA policies, accounting standards, and federal, state, and local recordkeeping and reporting regulations. <ul style="list-style-type: none"> • Process transactions and provide comprehensive reporting for the NEA Fund for Children and Public Education (FCPE) to ensure accurate record-keeping and regulatory compliance. • Assist NEA and its affiliates in the accurate and timely processing and reporting of financial and business transactions. • Assist NEA and its affiliates in the accurate and timely processing and reporting of membership and annual meeting transactions. 	\$ 8,767,829	\$ 8,858,231
4	Manage and project the finances of the Association through the monitoring of revenues and expenditures and analysis of factors affecting revenue streams and causing expenditure variances. <ul style="list-style-type: none"> • Provide analysis of Association expenditures, fiscal planning and forecasting, and assistance in developing Association budgets. • Research and calculate the national average classroom teacher salary. • Research and calculate the national average education support professional salary. • Develop and publish <i>Rankings and Estimates</i>. 	1,010,466	1,037,609
5	Execute a comprehensive risk management program, including audits, compliance, and information security, to reduce loss and increase efficiency. <ul style="list-style-type: none"> • Develop sound risk management practices pertaining to business continuity, crisis management, safety, security, and insurance programs. Implement a comprehensive business continuity program and conduct a training for at least 75 percent of headquarters staff on safety procedures. • Provide human resource information system with the security required to comply with emerging laws on privacy protection. • Maintain a current Business Impact Analysis, Risk Assessment, and Disaster Recovery plan for sensitive Association systems. • Implement an NEA Ethical Risk Management program and execute a comprehensive internal auditing program. • Execute the NEA Information Security Management program and develop information security measures to provide 100 percent compliance with current and emerging laws on privacy protection. 	977,866	993,315

Core Services Area #5: Business Operations

2 Financial and Legal Support		2010–2011	2011–2012
6	Legal advice, counseling, agency fee support and support for the NEA Fund for Children and Public Education and Federal Election Commission matters.	\$ 2,513,388	\$ 2,573,041
	<ul style="list-style-type: none"> • Ensure 100 percent of agency fee support is error free and provided within established guidelines. • Provide policy support for governance matters (e.g. Constitution, Bylaws, Resolutions, etc.) at the national and state levels. • Provide policy support to the NEA Fund for Children and Public Education and Federal Election Commission matters. • Provide representation, advice, memoranda, briefs, and oral arguments for NEA, affiliates, and members on various legal matters. • Maintain the National Organization of Lawyers for Education Associations (NOLEA) information clearinghouse and communications network and support annual meeting of NOLEA attorneys. 		
3 Human Resources Operations			
1	Workforce planning including position control, recruitment, internships, and Human Resource partner consulting.	\$ 1,220,675	\$ 1,254,131
	<ul style="list-style-type: none"> • Manage position control, classification costs, and all other workforce costs and their effect on the personnel line. • Perform hiring, promotion, salary calculations, placements, and classifications that are consistent with NEA guidelines. • Develop a comprehensive NEA internship program. • Human Resources Partners provide consultative services with assigned department directors or designees on Human Resources related services. 		
2	Human Capital including labor relations, payroll, benefits, performance management, and collective bargaining agreements.	3,366,619	3,450,717
	<ul style="list-style-type: none"> • Maintain an interest-based labor relations program. • Ensure the accuracy of all payroll processes and maximize the payroll system's potential. • Provide benefits administration and education to NEA staff and other employees utilizing NEA benefits. • Implement procedures to ensure the timely completion of all benefit plan audits. • Maximize human resources information system utilization. • Administer the staff education fund. • Implement a staffwide performance management/review system. • Promote a proactive wellness program. 		

Core Services Area #5: Business Operations

4	Infrastructure and Organization Support	2010–2011	2011–2012
1	Align and leverage Association strategies and resources for innovation, adaptability, and operational efficiencies and effectiveness. <ul style="list-style-type: none"> • Assess NEA’s meetings and implement new meeting strategies. • Assess and implement new strategies, tools, and improvements to enhance the efficiency, effectiveness, and engagement of delegates at the Annual Meeting. • Work with the NEA Professional Library and the Center for Great Public Schools departments to develop systems for a centralized inventory and fulfillment system for NEA produced materials. • Develop online training opportunities to support and/or replace current and/or new face-to-face training. • Develop a comprehensive, centralized inventory and fulfillment system of NEA produced materials to be offered through the NEA Professional Library. • Analyze and leverage Association strategies and resources for innovation, adaptability, and operational efficiencies and effectiveness. 	\$ 796,434	\$ 813,154
2	Lead, direct, and align programs and services including engaging staff and managing resources to effectively realize the Association’s core services and strategic goals. <ul style="list-style-type: none"> • Provide departmental infrastructure and organizational support to effectively realize the Association’s strategic goals and core services. 	31,126,509	31,886,370
3	Improve business intelligence systems through enterprise integration to enhance leadership’s ability to make business decisions aligned with NEA strategy. <ul style="list-style-type: none"> • Implement Phase Five of the Strategic Management System: an online field dashboard and operational review system to align with NEA Headquarters system. • Integrate multiple data sources (targeting chart, transformation assessment protocol, comprehensive state planning process) into an interactive and unified strategic decision-making tool. 	309,294	317,733

Core Services Area #5: Business Operations

5 Organization Effectiveness	2010–2011	2011–2012
<p>1 Advance NEA's Strategic Intent by supporting the alignment, integration, and sustainment of state affiliates internal and external system transformation efforts.</p> <ul style="list-style-type: none"> • Monitor and adjust program/implementation of the 15 state affiliates identified as “stress test” states to assess the effect on transforming the public education system in the state. • Leverage and incubate innovative approaches to support education transformation (e.g., P-21 and Hope Foundation). • Develop and implement an overarching organization effectiveness development program designed to enhance NEA staff skills in support of state associations’ transformation and capacity building efforts. • Facilitate six G27 meetings annually with national and state leadership that include convening with the national partners to discuss collectively transforming public education in the states. • Provide project management services, including planning, brokering of technical assistance, and other needed resources and ongoing monitoring to state associations to facilitate their development and execution of a Comprehensive State Plan that is aligned with the NEA Strategic Plan and Intent, with special emphasis on TEF, Salary, Priority Schools, Achievement Gaps, Partnerships, and Membership and Political Organizing initiatives. 	\$ 5,149,274	\$ 5,287,900
<p>2 Facilitate the development and alignment of NEA strategy and operations.</p> <ul style="list-style-type: none"> • Conduct meetings that develop and align the NEA Strategic Plan including three Operational Review meetings per year, at least three Lead Directors’ meetings per year, and other opportunities for stakeholders to reflect on and align our tactical strategy to the long-term strategic intent. • Conduct on-going Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis that examines the forces that affect NEA and public education to determine organizational opportunities and threats to achieving our vision and strategic intent. 	234,997	238,736
<p>3 Facilitate the establishment of a workplace culture that fosters the development of a workforce that is inspired to achieve NEA's vision and strategy.</p> <ul style="list-style-type: none"> • Participation in the annual Best Places to Work Survey. • Develop cultural tactics strategy with the departments. • Implement full cycle career development strategy, including induction, mentoring, and succession planning. • Implement employee engagement strategies for culture transformation and morale. 	894,599	914,720

Core Services Area #5: Business Operations

5 Organization Effectiveness	2010–2011	2011–2012
<p>4 Archiving of NEA records, documents, and related materials to preserve the history of the Association, to allow for current and future generations to learn and appreciate NEA’s role in the development of public education in America, and to inform current public education realities and ongoing NEA policy and program development.</p> <ul style="list-style-type: none"> • Ongoing collection, transferring, and cataloging of records, documents, and related materials for permanent storage in the NEA Archives and the development of user aids. • Develop NEA historical displays and conduct audio taped interviews with those NEA personalities who have significantly influenced the history of NEA. • Develop a collaborative relationship between the NEA Archives and the NEA state affiliates and promote the Archives, internally and externally, for broader utilization and appreciation by members, staff, affiliates, scholars, researchers, graduate students, organizations, institutions, and the general public. 	\$ 501,298	\$ 511,542

6 Technology		
<p>1 Ensure that Associationwide technology applications, databases, and systems are aligned with the Association’s goals and objectives throughout the entire cycle of product.</p> <ul style="list-style-type: none"> • Develop an application and Web architecture that serves the needs of the Association. • Provide integration and simplification of administrative and management tools and processes. • Provide seamless integration and data sharing between applications. Identify opportunities to share data across the Association, and between departments, and applications to promote data consistency and integrity. • Take advantage of commonalities among Association needs by utilizing generic solutions and customizing and/or integrating these solutions for each independent requirement. • Collaborate with NEA Member Benefits and other Association entities in support of application and systems uniformity. • Maintain a reporting environment that supports information access for reporting, planning, decision making, and trend analysis. • Establish software and hardware standards that facilitate improved customer service while minimizing support costs. • Provide production support, application support, and user support for existing/legacy applications. 	\$ 10,417,166	\$ 11,246,388

Core Services Area #5: Business Operations

6	Technology	2010–2011	2011–2012
2	<p>Enhance the alignment and overall management of information technology and customer service delivery to match the current and future needs of the Association.</p> <ul style="list-style-type: none"> • Close skill gaps and ensure service delivery consistency through various forms of training and knowledge transfer. • Provide customer focused support. • Utilize the Technology Compact Committee, (TCC) as a sounding board for new ideas, to provide feedback on existing technologies, to assist in the planning and promotion of new technologies and to assist in the development and review of Information Technology (IT) policies. • Become a center of technology excellence, provide a mechanism for improved communication, organizational change management, and information technology decision making. • Use technology that has a high market presence. This presents greater opportunities for long term viability of the product or platform, lowers costs for support in terms of maintenance contracts, integration tools, and potential employee base. • Institute more accurate and efficient information technology planning efforts by applying strong project management and performance measurements processes to information technology projects to achieve project success. • Information Technology Conference. • Research new and emerging technologies. • Maximize the value of technology investments through enterprisewide procurement and licensing. Manage hardware, software, and other information technology assets to maximize utilization while containing costs. 	\$ 3,563,767	\$ 3,592,033
3	<p>Build and provide ongoing operations of a reliable and robust technology infrastructure to support the growing communication and information technology needs of the Association.</p> <ul style="list-style-type: none"> • Modernize technical architecture and key systems to reduce potential failures and security risks and to leverage information technology performance benefits. • Identify opportunities to strengthen and leverage business processes. • Enhance electronic communications and services to the Association by leveraging relationships and developing partnerships. • Maintain multiple data centers to distribute development and production systems and provide disaster recovery options. • Provide adequate bandwidth to meet the needs and expectations of the Association. • Build an application/web server infrastructure to accommodate increasing demand for web-based information services both internally and externally. • Develop and implement an identity and access management system to maintain appropriate access to Association resources and services. • Continually monitor and enhance the Association information assets. 	7,487,384	7,582,084

Core Services Area #5: Business Operations

7 Facility Services, Logistics, and Support	2010–2011	2011–2012
1 Initiate and complete building projects that will improve the infrastructure. Continue efforts in making NEA a green environment.	\$ 1,112,204	\$ 1,121,191
<ul style="list-style-type: none"> • Develop a telepresence program that enhances communication between and among NEA, state affiliates, and staff. • Undertake activities to ensure the maintenance of our Green Building Certification and to further “green” our workplace. • Create more productive and efficient physical working spaces that effectively use innovative office systems, maximize existing space, complement changing work styles, and contribute to employee efficiency and morale. • Major (capital) upgrades and improvements to the NEA headquarters building. 		
2 Facilities management, operational support, meeting logistics, and print media production.	14,558,241	14,988,413
<ul style="list-style-type: none"> • Provide for the ongoing logistical and facilities coordination of the Annual Meeting. • Print Media Production. • Conference and travel services. • Facility Services. • Operations and planning. 		
8 Constituency Group Support		
1 Provide administrative and financial assistance to the national councils and constituency groups (NCHE, NCUEA, NCESP, NEA Retired, and Student Program).	\$ 900,202	\$ 917,153
<ul style="list-style-type: none"> • Provide Student Program Chair/Council support. • Provide NCUEA Chair/Council support. • Provide NEA-Retired Program Chair/Council support. • Provide NCHE Chair/Council support. • Provide training, support, and administrative assistance to the National Council Education of Support Professionals. 		

Core Services Area #5: Business Operations

9 Governance Deliberations and support	2010–2011	2011–2012
1 Support NEA standing committees and governance bodies. <ul style="list-style-type: none"> • Conduct six NEA Board observances and solicit and publish six <i>Focus On</i> essays by renowned human rights advocates. 	\$ 139,180	\$ 141,793
2 Provide timely, accurate, and efficient coordination, support, and services to the executive officers and Executive Committee and facilitate effective policy and decision making within established governance and policy standards. <ul style="list-style-type: none"> • Executive officers’ salary. • Executive officers’ living allowance. • Executive officers’ travel. • Executive officers’ benefits. • Executive Committee travel. • Executive Committee release time. • Executive Committee benefits. • Executive Committee support services. • Executive Committee official meetings. • President’s/officers’ meetings. • NEA representatives at meetings. • International travel. 	3,194,543	3,248,765
3 Provide timely, accurate, and efficient coordination, support, and services to the Board of Directors and its committees and facilitate effective policy-making and decision making within established governance and policy standards. <ul style="list-style-type: none"> • Board of Directors—Official meetings. • Board of Directors—Benefits. • Board of Directors—Support services. • Board of Directors—Instate expenses. • Board of Directors—Out-of-state expenses. • Board of Directors—At-large in-state expenses. • Board of Directors—At-large out-of-state expenses. • Board of Directors—Governance liaison. • Board of Directors—Internal Concerns Committee. • Board of Directors—UniServ Advisory Committee. • Board of Directors—Friend of Education. • Board of Directors—Board Steering. • Board of Directors—Executive officers’ compensation. • Board of Directors—3-1(g) Workshop. • Board of Directors—Substitute pay/Salary loss. • Board of Directors—Committee on Membership Eligibility. 	3,418,408	3,418,408

Core Services Area #5: Business Operations

9	Governance Deliberations and support	2010–2011	2011–2012
4	Provide timely, accurate, and efficient coordination, support, and services to standing and special NEA committees and facilitate decision making within established governance and policy standards. <ul style="list-style-type: none"> • Standing Committee—Sexual Orientation and Gender Identification. • Standing Committee—Membership Services/Affiliate Relations. • Standing Committee—Human and Civil Rights. • Standing Committee—Professional Standards and Practice. • Standing Committee—Legislation. • Standing Committee—Employee Advocacy. • Standing Committee—Student Members. • Standing Committee—Membership. • Standing Committee—Women’s Issues. • Standing Committee—Ethnic-Minority Affairs. • Standing Committee/Internal Committees—Substitute pay/Salary loss. • Provide support to the Legislative Committee. 	\$ 449,942	\$ 449,942
5	Provide timely, accurate, and efficient coordination, support, and services to the NEA Representative Assembly and its standing committees within established governance and policy standards. <ul style="list-style-type: none"> • Resolutions Committee. • Committee on Constitution, Bylaws, and Rules. • Credentials Committee. • Elections Committee. • Committee on Program and Budget. • Convention Guests. • Past Presidents. • Budget and Finance Reports. • Committee/Implementation Reports. • Resolutions Reports and Representative Assembly Publications. • Amendment Reports. 	1,024,134	1,024,134

Core Services Area #5: Business Operations

9 Governance Deliberations and support	2010–2011	2011–2012
<p>6 Provide coordinated support and services to NEA governance in a manner that advances NEA's mission, vision, and strategic priorities.</p> <ul style="list-style-type: none"> • Consistently deliver well crafted correspondence, articles, and speech notes that accurately convey the views of the NEA officers, consistent with NEA priorities, policies, and positions. • Leverage technology to: 1) implement an efficient and centralized information management system for scheduling NEA's executive officers; 2) significantly reduce the amount of paper used in the conduct of all Governance meetings; and 3) develop and implement a plan to innovate and bring greater efficiencies to the processing of governance/committee vouchers and financial transactions. • Coordinate and deliver leadership outreach schedules that routinely target priority relationships and events that support and enhance the Association's priorities. • President/Executive Director internal meetings. • Publish handbook, proceedings, and minutes. • Facilitate and support Association priorities. 	\$ 1,803,570	\$ 1,836,787
10 Leadership Development		
<p>1 Provide useful, relevant, and effective minority and women's leadership training and continuing development through the Minority Leadership Training Program (MLTP) and the Women's Leadership Training Program (WLTP).</p> <ul style="list-style-type: none"> • Provide training to ESP participants that develops minority leaders, increases awareness of diversity issues, and increases capacity to lead in adverse environments. • Provide Minority Leadership Training in at least 12 state affiliate sponsored conferences. • Provide useful and relevant women's leadership development through the WLT program. • Conduct and evaluate six Minority Leadership Training Seminars. • Grants, information, resources, materials, and consultation to develop ethnic minority leaders and improve staff skills regarding ethnic minority issues that result in at least 50 percent of the states integrating MLTP/WLTP programs into their comprehensive state plans. • Update the Minority Leadership Training database from the past two years (2008–2010) and survey MLT graduates from the past two years to determine their current level of leadership involvement and prepare a status report. 	\$ 3,137,202	\$ 3,164,195

Core Services Area #5: Business Operations

10	Leadership Development	2010–2011	2011–2012
2	Provide constituency group leadership development through the National Student Leadership Conference, NEA-Retired Conference, Higher Education Emerging Leaders Academy, and the ESP Leaders for Tomorrow training.	\$ 2,311,455	\$ 2,345,427
	<ul style="list-style-type: none"> • Sponsor conferences for student leaders, organizers, and advisors to build stronger student chapters. • Sponsor the Higher Education National Conference and Emerging Leaders Academy for members and leaders. • Sponsor conferences for retired leaders and organizers to build strong chapters. • Sponsor a national NEA-Retired Annual Meeting that promotes and addresses issues and trends germane to Retired members. • Provide Priority Schools Campaign technical assistance to urban and rural leaders. • Provide information and training for Students, Retired, UniServ Managers Association, and Higher Education faculty and staff on key legislative efforts. • Provide TEF and Priority School Campaign training to states and constituent groups – in particular, opportunities for TEF trainers to reach leaders and members in venues for Student, Retired and Higher Education. • Provide assistance in the selection of the ESP of the Year and with affiliate requests for state ESP conferences. • Provide information and materials for ESP Day. • Provide leadership training and Leaders for Tomorrow program. 		
3	Provide member professional development opportunities	1,331,274	1,339,584
	<ul style="list-style-type: none"> • Design and deliver a training curriculum, to be offered at national and regional conferences, for new and continuing UniServ managers that promotes and supports positive organizational change and creative approaches to management. • Develop and deliver the NEA ESP Pre-Conference and Conference professional development opportunities. • Provide training, technical assistance, and resources for ESP leadership development. 		

Core Services Area #5: Business Operations

10	Leadership Development	2010–2011	2011–2012
4	Provide support to state affiliates through the coordination of National Council of State Education Associations (NCSEA), implementation of executive leadership training, advocacy of state affiliate priorities within NEA and creation of opportunities for state affiliate leaders to share issues, concerns, and experiences.	\$ 725,527	\$ 732,962
	<ul style="list-style-type: none"> • Coordinate and provide resources for ESP staff coordinators groups. • Design and conduct executive leadership learning opportunities on identified critical issues, management development, and related skills needed to build the states' capacity. • Deepen the partnership between NEA and state affiliates on issues of mutual concern, including Association strategic planning and programs, policy positions, and external issues by using multiple vehicles for collaboration and advocacy. • Create effective methods for interstate sharing of strategies, programs and resources. • Enhance strategic support to NCSEA, including coordination of induction programs. 		
5	Provide state and local staff professional development opportunities that enhance their ability to work with all constituent groups.	494,934	502,654
	<ul style="list-style-type: none"> • Conduct staff/leader training to promote delivery transformation, Organization Effectiveness/Organization Development work, and new training systems to meet the needs of 21st century leaders and staff. • Develop a clearinghouse/collection of NEA training housed at the enterprise level. 		
6	Develop and implement a governance leadership learning system through the establishment of leader-to-leader programs.	454,608	465,016
	<ul style="list-style-type: none"> • Phase I: Establish the Leader-to-Leader (L2L) business plan, core competencies, platforms, and resources to implement. • Phase II: Develop and test a sustainable system to provide scalable learning and innovation to current local, state, and national governance leaders and future leaders. Build and introduce transformation series to Leader-to-Leader (L2L) for online and real time learning. Build and introduce leadership learning and innovations series to L2L online and real time learning. 		
7	Provide learning opportunities through the Leadership Institute that enhance professional skills and contribute to high performance.	363,466	370,900
	<ul style="list-style-type: none"> • Launch the Learning Management System. • Continue to advance the advertisement medium. • Expand and enrich the curriculum by aligning and coordinating training for NEA staff. 		

Core Services Area #5: Business Operations

10	Leadership Development	2010–2011	2011–2012
8	Conduct the Human and Civil Rights pre-RA events to address current trends and recognize accomplishments of women, GLBT, and ethnic minorities.	\$ 1,003,358	\$ 1,011,004
	<ul style="list-style-type: none"> Conduct the NEA Joint Conference on Concerns of Minorities and Women and the Ethnic Leaders Meeting to address current trends and applications relating to women and minority issues. Hold the annual Human and Civil Rights Awards dinner that recognizes the accomplishments and issues of women, minorities, and GLBT, and maintains the American Teachers Association legacy. 		
		Program Cost: 48,857,274	49,761,105
		Personnel Cost: 69,656,706	71,729,710
		Total Cost: \$118,513,980	\$121,490,815

Definitions

Salaries/Fringe Benefits – Salary payments to NEA employees and the provision of benefits such as medical insurance, life insurance, retirement, post-retirement health care and payroll taxes (for example, Social Security and unemployment insurance).

Non-Staff Wages – Reflect the salaries of the President, Vice President, Secretary-Treasurer, salaries of state executive directors participating in the Unified State Executive Director Program, and payments for stipends, salary loss or substitute pay for members of the Executive Committee and Board of Directors.

Travel – Staff – Represents travel expenses incurred by NEA employees on official business, such as transportation, lodging, and meals; travel credit allowances paid for extensive travel in accordance with existing staff contracts or policy authorization; and moving and relocation expenses.

Travel – Non-Staff – Represents travel expenses incurred by non-NEA employees on official business, such as transportation, lodging, and meals. This includes travel expenses incurred by the Executive Committee, Board of Directors, members, state and local affiliate governance and staff.

State and Local Projects – Grants and approved projects for affiliated organizations, including UniServ grants, Unified Legal Services Program reimbursements, Small States Foundation grants, and cooperative projects.

Publication Costs – Paper, printing, production, composition, art and design costs incurred for the Professional Library, publications such as *NEA Today* and specialized constituent publications, research papers, reports, etc.

Office Expenses – Stationery, office supplies, telephone/communications, photocopy, postage/shipping, and utility costs incurred.

Administrative Expenses – Interest payments to lending institutions for borrowed money, insurance, regional office and warehouse rent, membership/funding to outside organizations, contributions, and depreciation.

Machinery and Equipment – Personal computers, computer accessories, and items such as mailing equipment, calculators, and equipment rental/repairs.

Outside Services – Fees paid for professional legal, audit and tax services, consulting services and building maintenance. It also includes costs for Educators Employment Liability insurance premiums, membership forms and cards, promotional materials, and advertising.

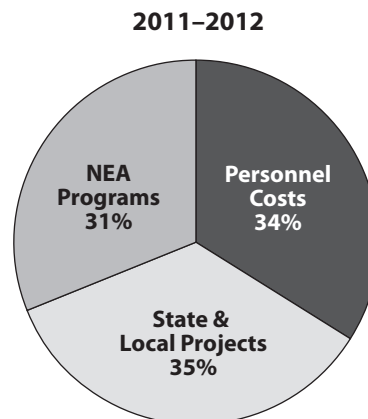
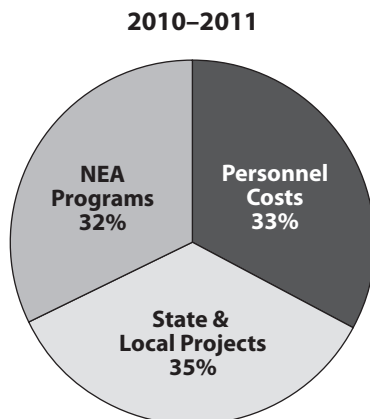
Conference/Meeting Expenses – Facilities, equipment rental, food and beverages, speaker fees, training materials, teleconferencing, and video conferencing.

Recovery – External – Funds NEA receives from its affiliates (expense reimbursements) and from sources outside the Association.

Contingency Fund – NEA Bylaw requires a contingency reserve of no less than one million dollars (\$1 million) and no more than one percent of the budget.

Total Budget Comparison By Line Item

Description	2010-2011	2011-2012
Salaries/Fringe Benefits	\$ 118,729,990	\$ 122,268,775
Non-Staff Wages	8,971,588	9,199,680
Travel – Staff	9,133,426	9,087,276
Travel – Non-Staff	13,233,861	13,110,021
State and Local Projects	124,755,700	127,629,004
Publication Costs	6,222,917	6,221,417
Office Expenses	9,481,659	9,479,659
Administrative Expenses	21,169,012	21,369,012
Machinery and Equipment	5,615,374	5,615,374
Outside Services	42,375,374	43,724,983
Conference/Meeting Expenses	9,428,730	9,332,610
Recovery – External	(14,123,751)	(14,264,731)
Sub-Total	354,993,880	362,773,080
Contingency Fund	3,000,000	3,000,000
Total Budget	\$ 357,993,880	\$ 365,773,080
Staffing	550	550



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Total Budget Comparison by Department

Department	2010-2011	2011-2012
Affiliate Learning and Effectiveness	\$ 5,547,292	\$ 5,621,374
Campaigns and Elections	23,566,674	23,688,767
Center for Great Public Schools Administration	1,144,538	1,168,863
Collective Bargaining/Member Advocacy	42,269,277	43,402,427
Conference and Facilities Management	16,643,616	17,099,518
Constituent Relations	77,978,161	80,399,084
Education Policy and Practice	5,602,196	5,711,286
Education Support Professional Quality	3,787,480	3,835,017
External Partnerships and Advocacy	4,787,845	4,877,014
Field Operations	7,906,074	8,077,234
Financial and Membership Services	12,976,341	13,165,790
Governance and Policy	19,990,237	20,005,788
Government Relations	5,641,728	5,752,362
Human and Civil Rights	9,734,671	9,880,934
Human Resources	4,545,873	4,659,464
Information Technology Services	23,329,219	24,315,237
Interactive Media	13,880,449	14,047,651
Labor Outreach	569,855	584,991
Membership and Organizing	7,776,240	7,859,384
Minority Community Outreach	3,479,978	3,528,897
NEA Academy	1,934,352	1,985,074
New Products and Programs	2,629,249	2,663,077
Office of Chief Financial Officer	2,103,436	2,159,969
Office of Chief Learning Officer	3,733,072	3,824,014
Office of General Counsel	3,026,212	3,097,267
Public Relations	20,141,132	20,321,129
Regional Offices	15,224,581	15,569,230
Research	11,143,455	11,563,171
Teacher Quality	3,900,647	3,909,067
Department Total	354,993,880	362,773,080
Contingency	3,000,000	3,000,000
Total Budget	\$ 357,993,880	\$ 365,773,080

Appendix A: External Recoveries

NEA receives funds from its affiliates and from sources outside the Association. These funds represent such items as advertising in NEA publications, sales of professional library materials, and reimbursement of funds advanced on behalf of NEA affiliates. The effect of these recoveries is reflected as a reduction of the total cost within the appropriate activity. Total recoveries are \$14,123,751 in 2010–2011 and \$14,264,731 in 2011–2012.

Core Service Area

No.	Description	Category No.	Tactic	Description	2010–2011	2011–2012
1	Student Workforce Learning and Quality	4	13	Educators Employment Liability and Association Professional Liability reimbursements	\$ 830,000	\$ 830,000
1	Student Learning and Workforce Quality	4	14	Legal fee reimbursements	823,600	823,600
2	Membership	1	2	Reimbursements from state affiliates for jointly funded executive director positions	4,699,351	4,840,331
2	Membership	1	2	Regional Leadership Conference registration fees	132,000	132,000
3	Advocacy	3	4	Specialized Constituency Publication Advertising	70,000	70,000
3	Advocacy	3	4	<i>NEA Today</i> advertising	2,465,000	2,465,000
5	Business Operations	1	1	Professional Library and NEA Bookstore	533,300	533,300
5	Business Operations	1	1	Corporate sponsorships	400,000	400,000
5	Business Operations	2	3	NEA Employee Benefit Plans – personnel cost recovery for Financial Management support	120,000	120,000
5	Business Operations	2	6	National Organization of Lawyers for Education Associations conference registration fees	25,500	25,500
5	Business Operations	3	2	NEA Employee Benefit Plans – personnel cost recovery for Human Resources administration	150,000	150,000
5	Business Operations	3	2	NEA Employee Benefit Plans – cost recoveries	40,000	40,000
5	Business Operations	4	2	Learning Management System – technology infrastructure recovery	225,000	225,000

Appendix A: External Recoveries (continued)

Core Service Area

No.	Description	Category No.	Tactic	Description	2010-2011	2011-2012
5	Business Operations	6	1	NEA Members Insurance Trust – technology infrastructure support	1,650,000	1,650,000
5	Business Operations	7	2	Annual meeting activities	1,470,000	1,470,000
5	Business Operations	10	2	Higher Education national conference registration fees	46,000	46,000
5	Business Operations	10	2	NEA-Retired conference registration fees	51,000	51,000
5	Business Operations	10	3	Education Support Professional national conference registration fees	127,500	127,500
5	Business Operations	10	8	Joint Conference on Concerns of Minorities and Women registration fees	110,000	110,000
5	Business Operations	10	8	Human & Civil Rights Dinner tickets	155,500	155,500
Total External Recoveries					\$14,123,751	\$ 14,264,731

Appendix B: The NEA Foundation’s Role in the NEA Strategic Plan

The NEA Foundation is a nonprofit, 501(c)(3) organization created by the members of the National Education Association in 1969. The Foundation is sustained by their continuing contributions, as well as those of dedicated corporate sponsors and committed friends. The NEA Foundation offers grants and programs that support educators’ efforts to close the achievement gaps, increase classroom innovations, salute excellence in education, and provide professional development.

The NEA Foundation’s core work is its signature *Closing the Achievement Gaps Initiative*, which is based on the theory that significant and sustainable improvement in achievement rates for low-income and minority students can be accomplished through three interrelated strategies: collaboration and capacity building between the local NEA affiliate and the school district; teacher-driven curricular and instructional improvement; and community and parent input that is aligned with school improvement efforts.

The pilot phase of the initiative is currently being implemented over five years in three urban districts: Hamilton County (Chattanooga), TN; Milwaukee, WI; and Seattle, WA. In February 2010 the NEA Foundation announced three new five year awards to the following districts: Columbus, OH; Durham, NC; and Springfield, MA. These grants were by invitation only.

Over the past decade, the NEA Foundation has awarded more than 2,000 individual grants totaling over \$6 million to public educators and teams of public educators. These include:

- **Student Achievement Grants** (\$5,000 each) that promote classroom innovation to engage students in critical thinking and to deepen their knowledge of standards-based subject matter.
- **Learning and Leadership Grants** (\$5,000 each for teams of educators and \$2,000 each for individuals) that support high-quality professional development opportunities, such as summer institutes, action research, collegial study, lesson study and mentoring.

These grants are available to all United States preK–16 teachers and educational support professionals. Deadlines are February 1, June 1, and October 15.

The NEA Foundation also supports:

- **Awards for Teaching Excellence** to recognize, reward and promote excellence in teaching and in advocacy on behalf of public education to education support professionals, teachers, and higher education faculty and staff;
- In collaboration with NEA, the Foundation occasionally administers other programs such as *NEA’s Books Across America Library Book Awards*.

Details on all program activities and grants, a list of the Board of Directors, news, reports, publications, and links to high-quality resources are posted at www.neafoundation.org

The NEA Foundation’s board, staff, and especially the grantees and America’s students, thank the members, leaders, and affiliates of the NEA for their extraordinary generosity and unwavering faith in support of the NEA Foundation’s work.

Appendix C: Governance

	2010-2011	2011-2012
EXECUTIVE COMMITTEE		
Executive Officers' Salaries	773,326	796,525
President	280,376	288,787
Vice President	246,475	253,869
Secretary-Treasurer	246,475	253,869
Executive Officers' Benefits/Living Allowance/Travel	917,057	936,776
Executive Committee Travel	249,570	249,570
Executive Committee Release Time	529,150	529,150
Executive Committee Benefits	412,140	423,444
Executive Committee Support Services	46,300	46,300
Executive Committee Official Meetings	162,500	162,500
President's Meetings/NEA Reps/Int'l Travel	104,500	104,500
Total - Executive Committee	\$ 3,194,543	\$ 3,248,765
BOARD OF DIRECTORS		
Official Meetings	2,398,700	2,401,313
Committees	83,357	83,357
Directors' In-State Expenses	606,410	606,410
Directors' Out of State Expenses	243,571	243,571
Directors' Benefits	225,550	225,550
Total - Board of Directors	\$ 3,557,588	\$ 3,560,201
REPRESENTATIVE ASSEMBLY		
Annual Meeting Administration	3,769,564	3,769,564
Resolutions Committee	728,434	728,434
Constitution, Bylaws, and Rules	50,058	50,058
Credentials Committee	23,780	23,780
Elections Committee	30,600	30,600
Committee on Program and Budget	19,554	19,554
RA Delegate Registration	176,599	176,599
<i>RA Today</i>	424,623	424,623
Reports	117,000	117,000
Convention Guests/Past Presidents	54,708	54,708
Total - Representative Assembly	\$ 5,394,920	\$ 5,394,920
OTHER GOVERNANCE		
Strategic and Advisory Standing Committees	449,942	449,942
Total - Other Governance	\$ 449,942	\$ 449,942

Appendix D: How Your 2010–2012 Dues Dollars Are Allocated

Active Teaching Professionals

	2010–2011	2011–2012
Improve Teaching and Learning	\$ 7.44	\$ 7.53
Advocate for qualified teachers and support professionals in every classroom and work site; create learning conditions that close achievement gaps, particularly for low income and minority students; increase graduation rates through teacher preparation, certification and development, and working conditions that improve compensation, health care, retirement security; ethnic minority community outreach; and research and documentation on testing and accountability. Support English-language learner policies, best practices, and programs.		
Support Strong States and Locals To Protect Member Interests	57.44	59.11
Support the UniServ program, affiliate projects and assistance grants, and bargaining training. Research will emphasize increased salaries and benefits through tax equity, economic development, and adequate school funding; and compensation and organizing database technology. Recruit and retain members in all categories and produce communications for members and leaders.		
Partnerships and Public Relations	17.18	17.31
Strengthen existing partnerships and establish new relationships with diverse supportive organizations and businesses with an emphasis on outreach to ethnic minority communities and family-community organizations. Establish NEA's public image as an advocate for great public schools through TV, radio, print, and cyber news.		
Legislative and Ballot Initiative Action	13.87	14.02
Build bipartisan support for public education that includes lobbying, government relations, state ballot initiative, and legislative crisis fund; cyber lobbyists; and members' education and mobilization on political issues.		
Leadership Development and Constituency Support	5.32	5.39
Provide for Regional Leadership Conferences, Minority and Women's Leadership Training, constituent group leadership development, support for councils including NCUEA, ESP, Higher Education, NEA Retired, and the NEA Student Program.		
Legal Support	17.83	18.39
Implement advocacy programs for members including the Unified Legal Services Program, Fidelity Bond, Association Professional Liability insurance, and a one million dollar per member Educators Employment Liability insurance program.		
Governance	6.13	6.19
Implement an inclusive, engaged governance process that fosters member participation and democratic decision making through such governing bodies as the Representative Assembly, NEA Board, NEA Executive Committee, and NEA committees and task forces.		
Administrative Support	39.41	40.67
Provide for the business operations to ensure organizational effectiveness through technology infrastructure, financial services, facilities services, and human resources to serve the needs of affiliates and members.		
Contingency	1.38	1.39
Provide funding for emergencies at the national, state, or local levels.		
	\$166.00	\$170.00

Appendix E: How Your 2010–2012 Dues Dollars Are Allocated

Education Support Professionals

	2010–2011	2011–2012
Improve Teaching and Learning	\$ 4.32	\$ 4.28
Advocate for qualified teachers and support professionals in every classroom and work site; create learning conditions that close achievement gaps, particularly for low income and minority students; increase graduation rates through teacher preparation, certification and development, and working conditions that improve compensation, health care, retirement security; ethnic minority community outreach; and research and documentation on testing and accountability. Support English-language learner policies, best practices and programs.		
Support Strong States and Locals To Protect Member Interests	33.39	33.55
Support the UniServ program, affiliate projects and assistance grants, and bargaining training. Research will emphasize increased salaries and benefits through tax equity, economic development, and adequate school funding; and compensation and organizing database technology. Recruit and retain members in all categories and produce communications for members and leaders.		
Partnerships and Public Relations	9.99	9.83
Strengthen existing partnerships and establish new relationships with diverse supportive organizations and businesses with an emphasis on outreach to ethnic minority communities and family-community organizations. Establish NEA's public image as an advocate for great public schools through TV, radio, print, and cyber news.		
Legislative and Ballot Initiative Action	8.06	7.96
Build bipartisan support for public education that includes lobbying, government relations, state ballot initiative, and legislative crisis fund; cyber lobbyists; and members' education and mobilization on political issues.		
Leadership Development and Constituency Support	3.09	3.06
Provide for Regional Leadership Conferences, Minority and Women's Leadership Training, constituent group leadership development, support for councils including NCUEA, ESP, Higher Education, NEA Retired, and the NEA Student Program.		
Legal Support	10.37	10.44
Implement advocacy programs for members including the Unified Legal Services Program, Fidelity Bond, Association Professional Liability insurance, and a one million dollar per member Educators Employment Liability insurance program.		
Governance	3.56	3.51
Implement an inclusive, engaged governance process that fosters member participation and democratic decision making through such governing bodies as the Representative Assembly, NEA Board, NEA Executive Committee, and NEA committees and task forces.		
Administrative Support	22.92	23.08
Provide for the business operations to ensure organizational effectiveness through technology infrastructure, financial services, facilities services, and human resources to serve the needs of affiliates and members.		
Contingency	.80	.79
Provide funding for emergencies at the national, state, or local levels.		
	\$ 96.50	\$ 96.50

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Strategic Goals

- G1** = School Funding
- G2** = Improved Salaries
- G3** = Priority Schools

Core Service Area

- C1** = Student Learning and Workforce Quality
- C2** = Membership
- C3** = Advocacy
- C4** = Partnerships
- C5** = Business Operations

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- G1** = School Funding
- G2** = Improved Salaries
- G3** = Priority Schools

Core Service Area

- C1**= Student Learning and Workforce Quality
- C2**= Membership
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