

EDUCATION

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DEPARTMENT OF EDUCATION

AGENCY DESCRIPTION:

<http://www.state.ct.us/sde/>

The Department of Education is the administrative arm of the State Board of Education, which, under C.G.S. Sec. 10-4(a), is responsible for "general supervision and control of the educational interests of the state, [including] preschool, elementary and secondary education, special education, vocational education and adult education." Sec. 10-4a further defines the educational interests of the state as including "the concern of the state...that each child shall have for the period prescribed in the general statutes equal opportunity to receive a suitable program of educational experiences."

As required by Sec. 10-4(a), the State Board of Education "shall provide leadership and otherwise promote the improvement of education in the state." Specific functions carried out by the Department of Education include research, planning, evaluation, educational technology (including telecommunications), the publishing of guides to curriculum development and other technical assistance materials, the presentation of workshops and assessment.

The State Board also serves as the Board of Education for the Connecticut Regional Vocational-Technical School System, which is comprised of 17 schools statewide and is administered by the Department of Education.

Greater Expectations for All Connecticut Students: Connecticut's Comprehensive Plan for Education 2001-2005 is the State Board's five-year plan for public education in the state. The plan, in accordance with current statute, articulates the Board's policy direction, beginning with these five goals: to achieve resource equity and equality of opportunity; to increase student achievement; to reduce racial, ethnic and economic isolation; to improve effective instruction and to encourage greater parental and community involvement in all public schools of the State.

The department, through technical support and funding, helps to ensure equal educational opportunity and excellence in education for all Connecticut students – 570,225 (pre-kindergarten through Grade 12) in 200-01 and an estimated 575,760 in 2001-02. The State Board and Department of Education protect the educational interests of the state by providing leadership and service to the 166 school districts and other agencies that work directly with and for these students as well as adult learners in many settings. Included among the department's many partners are parent and teacher groups, the six regional educational service centers, nonpublic schools, public and independent colleges and universities and the Connecticut Departments of Children and Families, Mental Retardation and Correction.

Connecticut is engaged in a major fiscal and programmatic commitment to strengthen the foundation of the state's education system. The goal is educational equity and excellence and the Education Cost Sharing Grant is the major fiscal tool. In FY 2002-03, through this one grant alone, \$1.5 billion is being provided to towns in order to further equalize their capacity to fund their schools.

The effectiveness of public education in Connecticut is assessed in many ways. Key to measuring and improving the academic performance of students are the Connecticut Mastery Tests or CMT (administered annually to approximately 125,000 students in Grades 4, 6 and 8) and the Connecticut Academic Performance Test or CAPT (administered each year to approximately 35,000 high school sophomores). CMT testing is conducted in mathematics, language arts, reading and writing, while CAPT assesses students in mathematics, science, interdisciplinary reading and interdisciplinary writing.

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The education of blind children is being transferred from the Board of Education and Services for the Blind to the State Department of Education (SDE). This will extend the education competencies in SDE to children who are blind and visually handicapped.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-13,173,254	-13,173,254
• Remove Inflation	-350,038	-702,405
• Transfer Equipment to CEPF	-774,647	-604,497
• Layoffs Necessitated by Failure to Achieve Concessions <i>Under the layoff plans the Bristol Technical Education Center will be closed at the end of the school year along with all non-health related Adult Education programs.</i>	-4,641,574	-4,723,620
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-4,186,995	-9,028,873
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-1,011,848	-1,012,095
• Reduce Funding for the Education Cost Sharing Grant <i>Reduce ECS funding through the elimination of the Density Supplement, continuing the 6% cap on growth with the current \$50 million supplement, and reducing each town's entitlement by 3%. In FY2005, funding is further reduced by holding the appropriation level flat at the FY04 level.</i>	-103,000,000	-170,000,000
• Continue FY 03 Funding Levels for Various Grants for Biennium <i>Hold appropriation at FY03 level in the following grants: Transportation of School Children; Transportation of Non-public School Children; Health and Welfare Services Grant; Special Education; and Adult Education.</i>	-36,306,000	-49,106,000
• Reduce Funding for the Regional Education Service Centers <i>Funding is reduced for both the RESC lease subsidy and the RESC operating subsidy.</i>	-2,332,515	-2,332,515
• Reduce Funding for American School for the Deaf	-1,019,023	-1,790,798
• Continue FY 04 Funding levels for Municipal Grants funding in FY2005	0	-2,413,789

Budget-in-Detail

Reduce funding at the FY04 appropriation level in the Priority School District and Early Reading Success grants.

Within Current Services

- Expand School Choice Programs 12,398,685 14,000,489
Provide for enrollment increases in Magnet Schools, Charter Schools, and OPEN Choice programs.
- Re-estimate Miscellaneous Grant and OCE Accounts 5,341,191 1,109,363
- Re-estimate Excess Cost - Student Based (Special Education) Grant 28,300,000 9,000,000
- Re-estimate Miscellaneous Formula Grants 14,000,200 3,800,000
Provide additional funding for expected growth in the following formula grants: Transportation of School Children; Adult Education; Health and Welfare Services; and Non-public School Transportation.
- Increase Funding for Education Cost Sharing Grant 74,750,000 67,000,000
Provide additional funding for statutory enrollment growth and the elimination of the growth cap in FY04. In addition to enrollment growth in FY05 the significant increase is also attributable to changes in town and individual wealth data from the change to using 2000 census data.

Reallocations or Transfers

- Consolidate Education of Blind Children to SDE 9,306,233 9,586,093
Transfer educational component for blind or visually impaired school-age children from BESB to SDE, including grants processing and continued provision of educational services for communities currently receiving them.

New or Expanded Services

- Sheff Stipulated Agreement 2003-2004 2004-2005 2005-2006
3,396,253 5,947,823 13,526,000
The stipulated agreement is a four year plan to further reduce racial isolation for the students in the Hartford schools. To accomplish this additional funding is being added to the Magnet School, OPEN Choice, and Interdistrict programs.

AGENCY PROGRAMS:

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	1,688	31	48	1,767	1,821	1,723	1,854	1,730
Special Funds, Non-Appropriated	3	0	0	3	3	3	3	3
Federal Contributions	146	0	9	155	155	155	155	155
Private Contributions	16	0	0	16	16	16	16	16
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			32	32	32	30	32	30

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Basic School Program	1,953,368,689	1,954,877,695	1,687,497,781	1,660,666,481	1,545,817,444	1,730,399,319	1,731,161,542	1,546,012,505
Special Education Resources	77,609,597	64,136,000	92,440,000	92,440,000	73,413,128	101,440,000	101,440,000	73,680,330
Equal Education Opportunity	444,765,643	532,090,121	555,223,615	554,643,785	550,086,982	572,667,440	571,520,113	565,901,194
Vocational Training and Job Prep	42,450,025	36,643,182	39,391,968	39,312,615	36,669,017	39,981,623	39,820,695	36,669,017
Vocational-Technical Schools	129,245,463	140,390,731	154,813,356	129,524,321	125,796,672	146,723,619	136,721,796	132,964,882
Management Services	30,382,701	30,863,229	33,373,564	33,590,619	29,685,137	34,634,122	35,319,688	30,460,410
Teacher Prep, Profess & Curric Develop	25,740,132	9,061,532	9,572,706	9,230,055	9,011,826	9,709,477	9,274,177	9,055,948
TOTAL Agency Programs - All Funds Gross	2,703,562,250	2,768,062,490	2,572,312,990	2,519,407,876	2,370,480,206	2,635,555,600	2,625,258,011	2,394,744,286
Less Turnover	0	0	-1,240,800	-1,240,000	-1,240,000	-1,278,000	-1,278,000	-1,278,000
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-4,165,738	0	0	-8,995,205
Less Early Retirement Plan Accruals	0	0	0	0	-1,000,000	0	0	-1,000,000
TOTAL Agency Programs - All Funds Net	2,703,562,250	2,768,062,490	2,571,072,190	2,518,167,876	2,364,074,468	2,634,277,600	2,623,980,011	2,383,471,081
Summary of Funding								
General Fund Net	1,995,545,131	1,990,639,877	2,143,300,077	2,145,295,763	1,991,202,355	2,258,395,487	2,251,097,898	2,011,743,968
Special Funds, Non-Appropriated	5,785,839	23,555,333	21,300,000	0	0	3,000,000	0	0
Bond Funds	390,916,852	381,282,500	33,600,000	0	0	0	0	0
Federal Contributions	295,260,631	368,269,885	369,150,113	369,150,113	369,150,113	369,160,113	369,160,113	369,205,113
Private Contributions	16,053,797	4,314,895	3,722,000	3,722,000	3,722,000	3,722,000	3,722,000	2,522,000
TOTAL Agency Programs - All Funds Net	2,703,562,250	2,768,062,490	2,571,072,190	2,518,167,876	2,364,074,468	2,634,277,600	2,623,980,011	2,383,471,081

PROGRAM: BASIC SCHOOL PROGRAM

Statutory Reference:

C. G. S. Sections 10-4 and 10-4a

Statement of Need and Program Objectives:

To ensure that every child in Connecticut has equal opportunity to receive a suitable program of educational experiences. To ensure that the state's public schools offer a planned, ongoing and systematic program of instruction that guarantees a breadth and depth of curriculum provided by competent professionals in a safe and supportive school setting.

Program Description:

The primary purpose of this program is to ensure that each of Connecticut's 570,225 public school children, of whom 30.7% are minority, has an equal opportunity to receive a suitable program of educational experiences. The funding provided through the major grant programs helps school districts offer a planned, ongoing and systematic program of instruction by competent professionals in a safe and supportive school setting.

While there is a mandate to provide suitable educational programming, the availability of local resources to accomplish this task is anything but uniform. The disparities in local tax bases and personal income place many communities at a significant disadvantage in financing public

schools. To compensate for these differences, the state grant formulas in the basic school program group are designed specifically to distribute more funds to the towns with the greatest need.

The Education Cost Sharing (ECS) grant accounts for more than two-thirds of the department's general fund appropriation. The primary components of the ECS grant are the foundation spending level per student; the need student count of each town, which adds weighting based on poverty, limited English proficiency and performance on the statewide mastery tests; the wealth of the town determined by its tax base and the income of its residents and a state guaranteed wealth level. In this manner, the ECS formula equalizes each town's ability to finance school programs at the foundation level with a comparable tax effort.

Other basic program grants with equalizing formulas include public and nonpublic school transportation, school construction (funded through capital budget bonding) and nonpublic health services (over 75,000 children attend nonpublic schools). Each of these programs has its own statutorily set scale of reimbursement rates which assigns the highest rates to the neediest districts and the lowest rates to the most affluent. Combined, these programs comprise about 22 percent of total department funding (general funds and bond funds), with school construction responsible for 90 percent of the combined amount.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
BASIC SCHOOL PROGRAM				
Regular Program Expenditures Per Need Pupil (\$):				
Average	6766	7029	7325	7650
ECS Grant per Need Pupil (\$):				
Average	2486	2561	2650	2750
% Graduates Continuing Education	76	77	78	79

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses								
Develop of Mastery Exams Grades 4,6&8	6,271,930	6,437,895	6,966,481	6,966,481	6,627,644	7,161,542	7,161,542	6,822,705
Contracting Instructional TV Services	209,000	0	0	0	0	0	0	0
Connecticut Writing Project	0	0	77,100	0	0	79,259	0	0
Science and Technology - Jason Project	0	0	154,200	0	0	158,518	0	0
Pmts to Local Governments								
School Building Grt & Interest Subsidy	1,032	0	0	0	0	0	0	0
School Construction Grants	48,075,961	0	0	0	0	0	0	0
Transportation of School Children	47,947,795	43,139,500	53,000,000	53,000,000	43,139,500	55,600,000	55,600,000	43,139,500
Health Serv for Pupils Private Schools	4,030,116	3,800,000	4,600,000	4,600,000	3,800,000	5,000,000	5,000,000	3,800,000
Education Equalization Grants	1,453,330,473	1,516,250,000	1,584,000,000	1,591,000,000	1,488,000,000	1,657,000,000	1,658,000,000	1,488,000,000
Non-Public School Transportation	4,639,132	4,250,300	5,100,000	5,100,000	4,250,300	5,400,000	5,400,000	4,250,300
TOTAL-General Fund	1,564,505,439	1,573,877,695	1,653,897,781	1,660,666,481	1,545,817,444	1,730,399,319	1,731,161,542	1,546,012,505
Additional Funds Available								
Bond Funds	388,694,227	381,000,000	33,600,000	0	0	0	0	0
Private Contributions	169,023	0	0	0	0	0	0	0
TOTAL - All Funds	1,953,368,689	1,954,877,695	1,687,497,781	1,660,666,481	1,545,817,444	1,730,399,319	1,731,161,542	1,546,012,505
Basic School Program								

PROGRAM: DEDICATED SPECIAL EDUCATION RESOURCES

Statutory Reference:

C.G.S. Sections 10-76a through 10-76s, PA 98-168, and 10-262f through 10-262j

Statement of Need and Program Objectives:

To assure that each eligible child with a disability receives a free, appropriate public education. The state provides training and technical assistance to localities, conducts oversight activities to ensure compliance with federal and state requirements and distributes grants to support local special education and support services for students with disabilities.

Program Description:

Towns receive reimbursement for special education costs through the Excess Cost Sharing grant and through funding from the federal *Individuals with Disabilities Education Act*. For extraordinary special education costs, towns are paid on a current basis.

Transfer of the educational component of the Board of Education Services for the Blind (BESB) to SDE will expand the Department's responsibility, to include the dissemination of grants to blind students, as well as the provision of educational services for visually impaired

Budget-in-Detail

students to those communities that currently receive them through BESB.

For the most current year of which date is available (2000-01), a total of \$956 million was spent in the provision of special education and

related services to students with disabilities. This represents 18.6% of the total expenditures for education.

Program Measure

DEDICATED SPECIAL EDUCATION RESOURCES

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Special Education - Percentage of all Students	12.3	12.3	12.2	12
Percentage of Special Education Students being served in regular classrooms	55.5	57	58	60

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	17	0	0	17	17	17	17	17

Financial Summary

(Net of Reimbursements)	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
<u>Other Current Expenses</u>								
Education of Blind Children	0	0	0	0	9,273,128	0	0	9,540,330
<u>Pmts to Local Governments</u>								
Excess Cost - Student Based	66,819,641	62,700,000	91,000,000	91,000,000	62,700,000	100,000,000	100,000,000	62,700,000
Excess Cost - Equity	8,500,000	0	0	0	0	0	0	0
TOTAL-General Fund	75,319,641	62,700,000	91,000,000	91,000,000	71,973,128	100,000,000	100,000,000	72,240,330
<u>Additional Funds Available</u>								
Federal Contributions								
84027 Special Education Grts to States	1,086,037	0	0	0	0	0	0	0
84323 Spec Ed-State Pgm Improvement	672,061	920,000	920,000	920,000	920,000	920,000	920,000	920,000
84330 Advanced Placement Test Fee Pmt	531,858	516,000	520,000	520,000	520,000	520,000	520,000	520,000
TOTAL - All Funds	77,609,597	64,136,000	92,440,000	92,440,000	73,413,128	101,440,000	101,440,000	73,680,330
Special Education Resources								

PROGRAM: EQUAL EDUCATION OPPORTUNITY

Statutory Reference:

C.G.S. Section 10-215, 10-215a through 10-215c, 10-266w; 10-74c, 10-76u through 10-76x; 10-17a through 10-17g; 10-4 and 10-4a, Statutes 10-145 through 10-146c as amended by P.A. 89-137, 10-155 through 10-155gg, 10-220a, 10-275b through 10-257g; Section 10-223b, 10223c, 10-265f, 10-265g, 10-266p through 10-266r and 10-266t.

Statement of Need and Program Objectives:

To provide quality early childhood programs, particularly when families cannot afford preschool programs; and to ensure that young mothers and fathers have access to a suitable educational program while fulfilling their obligations to their young children. To increase learning capability by providing at least one balanced meal per day to those students who would not otherwise receive adequate daily nutrition. To improve students' English proficiency and to assist local school districts with the extra costs incurred when serving students who have limited English proficiency. To ensure that the state's public schools' instructional program is adequate to enable students to meet outcome expectations as defined by state and national measures. To improve the effectiveness of teachers and teaching, the state continually reviews and revises the certification and beginning teacher induction process to ensure that prospective teachers have requisite job-related competencies.

Program Description:

Nutrition Programs provide healthy breakfasts, lunches and/or snacks to children in a number of ways. Variable prices allow children from poor families to pay according to their ability or to receive free or reduced-price meals.

School Readiness Programs for Children Three to Five provide early education and care to eligible children. The Departments of Education

and Social Services issue grants to increase slot availability in Priority School Districts and in some towns with concentrations of poor families. SDE also funds enhanced quality in participating grant programs. The Young Parents Program allows teenage parents to continue their education, including courses on parenting skills, while providing school-based day-care for their children.

Priority School District Grants help school districts with the greatest demonstrated need to improve student academic achievement and enhance educational opportunities.

Bilingual Education Grants are distributed to local school districts in recognition of the extra costs associated with educating pupils with language barriers. Districts required to offer bilingual education are those with 20 or more pupils in a given school from a single non-English speaking background.

Interdistrict Grant Programs provide funding for interdistrict programs that promote a greater understanding and appreciation of cultural diversity. It is a highly successful program, with over 60,000 students expected to participate in school year 2002.

Interdistrict Magnet Schools Grants are distributed to magnet schools which support racial, ethnic and economic diversity through a high quality curriculum.

Outcome Measure:

	FY2002 <u>Actual</u>	FY2003 <u>Estimated</u>	FY2004 <u>Projected</u>	FY2005 <u>Projected</u>
Percent of children entering kindergarten with preschool experience	60	60	60	60

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
EQUAL EDUCATION OPPORTUNITY				
Students to be served in Interdistrict programs	80,000	85,000	95,000	95,000
Preschool slot availability in Priority School District Towns:				
Number slot availability as a percent of need	71	71	71	71
Child Nutrition:				
Number of children participating in the National School Lunch Program	258,993	259,000	260,000	261,000
Percent of total lunches served at free or reduced rates statewide	26.09	27	27.03	27.05

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	83	0	9	92	92	92	92	92

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Early Childhood Program	2,600,730	2,499,030	2,852,474	2,783,197	2,507,448	2,932,343	2,792,297	2,516,548
Admin - Early Reading Success	203,554	0	0	0	0	0	0	0
Admin - Magnet Schools	311,177	0	0	0	0	0	0	0
Admin - Extended School Hours	76,221	0	0	0	0	0	0	0
Interdistrict Cooperative Pgm - Admin	111,582	0	0	0	0	0	0	0
Primary Mental Health	500,762	499,610	513,599	499,610	499,610	527,980	499,610	499,610
Admin - Youth Service Bureaus	53,231	0	0	0	0	0	0	0
Reading Institutes	940,885	0	0	0	0	0	0	0
Resource Equity Assessment	4,323	0	447,000	447,000	447,000	460,000	447,000	447,000
<u>Pmts to Other Than Local Governments</u>								
Regional Education Services	3,132,515	2,630,818	3,132,515	3,132,515	1,600,000	3,132,515	3,132,515	1,600,000
Omnibus Education Grants State Support	2,989,278	3,476,065	3,129,000	3,129,000	3,129,000	3,154,000	3,154,000	3,154,000
Head Start Services	2,970,750	2,748,150	3,138,998	3,053,500	2,748,150	3,226,890	3,053,500	2,748,150
Head Start Enhancement	1,874,250	1,773,000	2,025,160	1,970,000	1,773,000	2,081,864	1,970,000	1,773,000
Family Resource Centers	6,132,000	5,256,461	6,004,046	5,840,512	5,256,461	6,172,159	5,840,512	5,256,461
Charter Schools	14,166,799	15,754,000	16,471,000	16,471,000	15,971,000	17,332,000	17,332,000	16,832,000
RESC Based Magnet Schools/Interdistricts	2,634,479	0	0	0	0	0	0	0
<u>Pmts to Local Governments</u>								
Bilingual Education	2,303,796	2,129,033	2,303,837	2,241,087	2,129,033	2,368,344	2,241,087	2,129,033
Priority School Districts	80,345,856	77,569,061	83,907,684	83,907,684	79,854,487	86,257,099	86,257,099	79,854,487
Young Parents Program	259,080	221,513	265,401	233,172	221,513	272,832	233,172	221,513
Interdistrict Cooperation	13,037,560	12,960,424	13,323,316	13,323,316	13,573,316	13,696,369	13,696,369	14,196,369
School Breakfast Program	1,557,556	1,481,815	1,603,480	1,603,480	1,481,815	1,648,377	1,648,377	1,481,815
Youth Service Bureaus	2,860,525	2,781,231	3,025,005	2,927,612	2,781,231	3,109,705	2,927,612	2,781,231
OPEN Choice Program	6,899,200	8,740,000	8,000,000	8,000,000	9,070,000	8,500,000	8,500,000	10,640,000
Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Transitional School Districts	1,000,000	0	0	0	0	0	0	0
Early Reading Success	2,031,990	2,129,026	2,299,082	2,299,082	2,191,647	2,363,456	2,363,456	2,191,647
Magnet Schools	32,568,168	44,776,220	57,197,905	57,197,905	59,268,158	69,837,394	69,837,394	73,139,217
School Accountability	940,885	0	0	0	0	0	0	0
Poor Performing Schools	1,317,239	0	0	0	0	0	0	0
TOTAL-General Fund	184,124,391	187,725,457	209,939,502	209,359,672	204,802,869	227,373,327	226,226,000	221,762,081
<u>Additional Funds Available</u>								
Bond Funds	4,205	0	0	0	0	0	0	0
Private Contributions	2,005,434	1,141,487	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0
Federal Contributions								
10553 School Breakfast Program	10,373,713	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000
10555 National School Lunch Program	48,649,886	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
10556 Special Milk Pgm for Children	464,779	500,000	500,000	500,000	500,000	500,000	500,000	500,000
10558 Child & Adult Care Food Program	10,241,915	10,335,000	10,335,000	10,335,000	10,335,000	10,335,000	10,335,000	10,335,000
10559 Summer Food Svc Pgm for Children	2,320,273	2,285,000	2,285,000	2,285,000	2,285,000	2,285,000	2,285,000	2,285,000
10560 Admin for Child Nutrition	1,034,622	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
10574 Team Nutrition Grants	268,195	200,000	210,000	210,000	210,000	220,000	220,000	220,000
84003 Bilingual Education	49,621	100,000	100,000	100,000	100,000	100,000	100,000	100,000
84009 Ed Handicapped Child St School	313,400	200,000	200,000	200,000	200,000	200,000	200,000	200,000
84010 Title I Grants to Local Educ Ags	75,574,757	104,993,935	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
84011 Migrant Education-Formula Gt Pgm	2,614,557	3,050,379	3,051,000	3,051,000	3,051,000	3,051,000	3,051,000	3,051,000
84013 Neglected & Delinquent Children	1,116,705	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
84027 Special Education Grts to States	67,941,497	89,245,788	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
84162 Emergency Immigrant Educ Assist	1,305,194	0	0	0	0	0	0	0
84164 Eisenhower Math & Sci Educ-St Gt	0	5,411,916	5,412,000	5,412,000	5,412,000	5,412,000	5,412,000	5,412,000
84173 Handicapped-Preschool Incentive	4,852,358	5,009,888	5,010,000	5,010,000	5,010,000	5,010,000	5,010,000	5,010,000
84183 Drug Free Program-Higher Educ	0	492,694	493,000	493,000	493,000	493,000	493,000	493,000
84186 Drug Free Schools/Comm-State	3,311,978	4,574,924	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000

Budget-in-Detail

84196 Educ of Homeless Child & Youth	295,605	504,647	505,000	505,000	505,000	505,000	505,000	505,000	505,000
84213 Even Start - State Educ Agencies	2,090,276	2,258,054	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
84215 Secretary's Fd-Innovations in Ed	937,909	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
84216 Chap 1 Capitol Expenses-Priv Sch	100,527	0	0	0	0	0	0	0	0
84276 Goals 2000	12,184	0	0	0	0	0	0	0	0
84282 Public Charter Schools	317,333	345,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
84314 Even Start - Family Literacy Pgm	198,004	0	0	0	0	0	0	0	0
84318 Technology Literacy Challenge Fd	3,110,031	6,158,638	6,160,000	6,160,000	6,160,000	6,160,000	6,160,000	6,160,000	6,160,000
84332 Comp School Reform Demonstration	2,746,596	3,296,631	3,295,000	3,295,000	3,295,000	3,295,000	3,295,000	3,295,000	3,295,000
84338 Reading Excellence	277,959	0	0	0	0	0	0	0	0
84348 Title I Accountability	2,095,229	0	0	0	0	0	0	0	0
84350 Class Size Reduction Program	15,659,083	0	0	0	0	0	0	0	0
84928 Department of Education	0	40,745,573	40,763,113	40,763,113	40,763,113	40,763,113	40,763,113	40,763,113	40,763,113
93576 Refugee and Entrant Asst-Discret	225,000	0	0	0	0	0	0	0	0
94004 Learn & Serve America K-12	132,427	205,110	205,000	205,000	205,000	205,000	205,000	205,000	250,000
TOTAL - All Funds	444,765,643	532,090,121	555,223,615	554,643,785	550,086,982	572,667,440	571,520,113	565,901,194	

Equal Education Opportunity

PROGRAM: VOCATIONAL TRAINING AND JOB PREPARATION

Statutory Reference:

C. G. S. Sections 10-5, 10-67 through 10-73c, 10-64 through 10-66; Sections 10-20a through 10-20f

Statement of Need and Program Objectives:

To increase employability skills and opportunities to gain a Connecticut Career certificate in the eight identified occupational cluster areas for youth and adults. To provide a vocational course of study for those who need and desire opportunities to be skill trained or retrained. To reduce unemployment rates by targeting supportive services to populations most in need of them. To increase the literacy levels of the adult population by ensuring accessibility to high-quality adult education programs, including high school completion programs, family literacy and workplace programs and to increase the number of Connecticut adults who have the basic and employability skills for economic self-sufficiency.

Program Description:

The School to Career Program gives students the academic, technical and employability skills needed for success in higher education and the workplace. It allows students to explore a range of careers and acquire specific knowledge or experience in one of eight career cluster areas. In FY 02 a total of 796 Connecticut Career Certificates were awarded in all cluster areas.

Career and Technical Education programs offered in local and regional boards of education and the community technical colleges under the Carl D. Perkins Vocational and Technical Education Act prepare students with skills needed to enter the labor market upon graduation or continue in post secondary education. Programs measure

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Contributions	11	0	0	11	11	11	11	11

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Adult Basic Education	885,000	0	0	0	0	0	0	0
Adult Education Action	285,000	252,653	288,585	288,585	266,689	296,665	296,665	266,689
Jobs for Connecticut Graduates	275,000	200,000	205,600	200,000	200,000	211,357	200,000	200,000

Pmts to Local Governments

	2001-2002	2002-2003	2003-2004	2,409,030	2,288,578	2,545,825	2,409,030	2,288,578
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Vocational Agriculture	2,816,700	2,288,578	2,476,483	2,409,030	2,288,578	2,545,825	2,409,030	2,288,578
Adult Education	16,853,083	16,910,000	19,400,000	19,400,000	16,910,000	19,900,000	19,900,000	16,910,000
School to Work Opportunities	250,000	213,750	231,300	225,000	213,750	237,776	225,000	213,750
TOTAL-General Fund	21,364,783	19,864,981	22,601,968	22,522,615	19,879,017	23,191,623	23,030,695	19,879,017

Additional Funds Available

Private Contributions	205,575	0	0	0	0	0	0	0
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Federal Contributions

17249 Emp Svc/Trng Assist - Pilot/Demo	647,129	0	0	0	0	0	0	0
17250 Job Training Partnership Act	495,300	0	0	0	0	0	0	0
84002 Adult Ed-State Administered Pgm	6,971,818	6,400,560	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
84048 Voc Ed - Basic Grants to States	8,913,403	9,487,474	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
84126 Rehab Services-Voc Rehab Grants	25,000	0	0	0	0	0	0	0

attainment of academic and vocational skills. In FY 02, 6,749 students participated in the statewide assessments of Career and Technical courses.

The State Vocational Agriculture Grant assists local or regional school districts operating a vocational agriculture center through reimbursements of \$700 per full-time agriculture student with a supplemental grant for districts exceeding a certain number of out-of-district enrollments.

Local School District Adult Education classes and activities, supported by state and local funds, provide learning opportunities in citizenship, English for the limited English proficient and elementary and secondary school completion. State grants, based on relative town wealth, range from 0 to 65 percent of annual expenditures. In FY 01, 30,844 adults received service.

State High School Diplomas are awarded to those adults who demonstrate their competence in a variety of subject areas on the General Educational Development (GED) examination to a level considered equivalent to that of a high school graduate. Connecticut awarded 5,499 diplomas in FY 00. In January 2002, a new version of the GED test was introduced. The testing from September to December was limited to individuals who had previously taken the test and not achieved passing scores, since old scores could not be used with the new test. Applications to complete the new version of the test were well below normal monthly levels and the test was not given in January because of problems with the testing service, but is expected to return to normal testing levels in FY 03. Connecticut awarded 2,911 diplomas in FY 02.

84164 Eisenhower Math & Sci Educ-St Gt	172,533	0	0	0	0	0	0	0	0
84192 Adult Education for the Homeless	740,353	0	0	0	0	0	0	0	0
84243 Tech-Prep Program	781,401	890,167	890,000	890,000	890,000	890,000	890,000	890,000	890,000
84278 School to Career	2,132,730	0	0	0	0	0	0	0	0
TOTAL - All Funds	42,450,025	36,643,182	39,391,968	39,312,615	36,669,017	39,981,623	39,820,695	36,669,017	

Vocational Training and Job Prep**PROGRAM: VOCATIONAL-TECHNICAL SCHOOLS****Statutory Reference:**

C. G. S. Sections 10-7b through 10-7g, 10-15d, and 10-95 through 10-99

Statement of Need and Program Objectives:

To provide a rigorous educational program responding to the needs of students and the changing economic development conditions in Connecticut. To provide a high school diploma and significant instructional hours in one of 39 offerings encompassing construction, manufacturing, information technology, service and health areas.

Program Description:

The Regional Vocational Technical School System is the seventh largest school district in the state of Connecticut. The 17 high schools

serve 11,041 high school students of which 40% are racially diverse and 36% are female. The high school experience includes extra curriculum activities including national honor society, male and female varsity sports along with cooperative work experience. At the close of the 2002-03 school year several of the adult education programs, the technical center and one of the adult satellites will be closed as agency functions are consolidated to achieve budgetary savings.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
VOCATIONAL-TECHNICAL SCHOOLS				
Percent Continuing Education	34	34	34	34

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,470	28	48	1,546	1,600	1,529	1,633	1,536
Special Funds, Non-Appropriated	3	0	0	3	3	3	3	3
Federal Contributions	23	0	0	23	23	23	23	23
Private Contributions	16	0	0	16	16	16	16	16

Other Positions Equated to Full Time

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
General Fund	28	28	28	27	28	27

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	95,013,657	100,729,825	112,599,101	112,366,247	109,479,757	120,629,540	119,252,707	116,366,217
Other Expenses	10,329,292	9,960,000	12,903,662	10,804,280	10,547,750	14,448,017	11,215,295	10,829,500
<u>Capital Outlay</u>								
Equipment	0	0	906,350	500,000	0	882,000	400,000	0
<u>Other Current Expenses</u>								
Vocational Technical School Textbooks	782,861	500,000	1,234,250	750,000	750,000	1,747,309	750,000	750,000
Repair of Instructional Equipment	225,817	408,415	666,499	453,794	408,415	785,161	453,794	408,415
Minor Repairs to Plant	444,352	353,250	1,003,494	450,000	410,750	1,031,592	450,000	410,750
TOTAL-General Fund	106,795,979	111,951,490	129,313,356	125,324,321	121,596,672	139,523,619	132,521,796	128,764,882
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	5,720,167	23,555,333	21,300,000	0	0	3,000,000	0	0
Bond Funds	1,839,350	282,500	0	0	0	0	0	0
Private Contributions	13,379,989	2,901,408	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Contributions								
10555 National School Lunch Program	1,000,288	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
84063 Pell Grant Program	509,690	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL - All Funds	129,245,463	140,390,731	154,813,356	129,524,321	125,796,672	146,723,619	136,721,796	132,964,882

Vocational-Technical Schools

PROGRAM: MANAGEMENT SERVICES**Statutory Reference:**

C.G.S. Sections 10-3a and 10-4

Statement of Need and Program Objectives:

To promote the State Board of Education's goals and policies efficiently and effectively by providing instructional leadership and a coordinated administrative direction.

Program Description:

The primary purpose of this program is to provide for the efficient and effective administration, coordination and supervision of the activities of the department which have been defined by the State Board of Education through its five-year comprehensive plan for elementary, secondary, vocational, career and adult education. In addition, funds are received for the continuation of major pass-through grants and the American School for the Deaf.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	218	3	0	221	221	194	221	194

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended
General Fund	4	4	4	4	3	4	3

Financial Summary**(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	16,946,028	18,731,170	19,340,978	19,216,439	17,461,355	20,066,635	20,017,533	18,180,403
Other Expenses	2,879,077	2,900,460	3,306,000	3,042,433	3,006,460	3,722,908	3,212,558	3,006,460
Capital Outlay								
Equipment	141,000	57,475	585,397	335,147	57,475	477,397	264,997	57,475
Other Current Expenses								
Connecticut Pre-Engineering Program	380,000	336,870	364,529	354,600	336,870	374,736	354,600	336,870
Hartford Public School Monitors	50,618	0	0	0	0	0	0	0
Pmts to Other Than Local Governments								
American School for the Deaf	7,456,295	7,296,751	7,706,660	8,572,000	7,552,977	7,922,446	9,400,000	7,609,202
RESC Leases	1,556,441	1,074,003	1,600,000	1,600,000	800,000	1,600,000	1,600,000	800,000
Nutmeg Games	50,000	0	0	0	0	0	0	0
TOTAL-General Fund	29,459,459	30,396,729	32,903,564	33,120,619	29,215,137	34,164,122	34,849,688	29,990,410
Additional Funds Available								
Special Funds, Non-Appropriated	65,672	0	0	0	0	0	0	0
Bond Funds	379,070	0	0	0	0	0	0	0
Federal Contributions								
84185 Byrd Scholarship Program	478,500	466,500	470,000	470,000	470,000	470,000	470,000	470,000
TOTAL - All Funds	30,382,701	30,863,229	33,373,564	33,590,619	29,685,137	34,634,122	35,319,688	30,460,410

Management Services**PROGRAM: TEACHER PREPARATION, PROFESSIONAL AND CURRICULUM DEVELOPMENT****Statutory Reference:**

C. G. S. Section 10-14m through 10-14r

Statement of Need and Program Objectives:

To help districts ensure that high-quality educators are appropriately prepared to teach Connecticut's public school students. To identify educational needs early enough to allow students to receive extra help and at the same time to implement desirable changes to curricula in order to enrich future students' learning.

Program Description:

The state continually reviews and revises the teacher preparation approval and certification process to ensure that prospective teachers have requisite job-related competencies, subject knowledge and teaching skills under the new teacher certification requirements. Additionally, the state is improving the induction process for beginning teachers by requiring them to demonstrate competence in their teaching skills. Initiatives include cooperative efforts with Connecticut's 14 teacher preparation programs; an entrance examination for prospective teachers to assess essential skills in reading, writing and mathematics and subject knowledge and professional knowledge

assessments as part of the state's Beginning Educator Support and Training (BEST) program. Also included is the state's Institute for Teaching and Learning, which offers an opportunity for teachers to improve classroom skills and update subject area knowledge.

The Connecticut Mastery Tests (CMT) are administered statewide to students in Grades 4, 6 and 8 to measure their performance in mathematics, writing and reading against standards established by Connecticut educators. Nearly 125,000 students take the tests each year. In the 2005-06 school year this testing will be expanded, in accordance with the Federal "No Child Left Behind" act, to include annual testing for students enrolled in grades 3 thru 8.

The Connecticut Academic Performance Test (CAPT) is administered annually to all students in Grade 10 (approximately 46,000). CAPT assesses students in the areas of mathematics, science, interdisciplinary writing and reading. Students who meet or exceed these standards receive certification of mastery on their high school transcripts. Students who do not meet the goal standards in one or more areas may voluntarily retake those portions of the test in Grade 11 and/or Grade 12.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
TEACHER PREPARATION, PROFESSIONAL AND CURRICULUM DEVELOPMENT				
Students in Grades 4, 6, and 8 at or above the state CMT				
All grades (%):				
Reading	63	64	65	66
Mathematics	60	61	62	63
Writing	58	59	60	61
CAPT above goal (%)				
Language Arts	42.2	44	44.5	45
Mathematics	44.6	44.6	47	48
Science	43.4	43.5	44	44.5
Interdisciplinary	48.7	50	51	51.5

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Federal Contributions	12	0	0	12	12	12	12	12

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
<u>Other Current Expenses</u>								
Institutes for Educators	290,318	135,914	139,720	135,914	135,914	143,632	135,914	135,914
Basic Skills Exam Teachers in Training	1,120,537	1,130,219	1,223,015	1,226,019	1,166,534	1,257,259	1,264,695	1,205,210
Teachers' Standards Implementation Pgm	3,345,303	2,857,392	3,263,776	3,180,122	3,021,378	3,355,162	3,185,568	3,026,824
<u>Pmts to Local Governments</u>								
Safe Learning Grant	219,281	0	258,195	0	0	265,424	0	0
Supplemental Education Aid	9,000,000	0	0	0	0	0	0	0
TOTAL-General Fund	13,975,439	4,123,525	4,884,706	4,542,055	4,323,826	5,021,477	4,586,177	4,367,948
<u>Additional Funds Available</u>								
Private Contributions	293,776	272,000	22,000	22,000	22,000	22,000	22,000	22,000
Federal Contributions								
47076 Education & Human Resources	23,104	0	0	0	0	0	0	0
84027 Fulbright-Hays Group Proj Abroad	25,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
84184 Safe & Drug-Free Schools & Comm	500,000	0	0	0	0	0	0	0
84186 Drug Free Schools/Comm-State	42,036	0	0	0	0	0	0	0
84190 Christa McAuliffe Fellowships	126,676	0	0	0	0	0	0	0
84215 Secretary's Fd-Innovations in Ed	183,716	0	0	0	0	0	0	0
84249 Foreign Languages Assistance	189,973	0	0	0	0	0	0	0
84276 Goals 2000	1,602,738	0	0	0	0	0	0	0
84281 Eisenhower Prof Devel State Gts	3,388,641	0	0	0	0	0	0	0
84293 Foreign Languages Assistance	365	0	0	0	0	0	0	0
84298 Innovative Education Pgm Strat	4,137,769	4,362,007	4,362,000	4,362,000	4,362,000	4,362,000	4,362,000	4,362,000
84336 Teacher Quality Enhancement Grnt	935,125	0	0	0	0	0	0	0
93938 Health Education, Spread of Aids	275,188	240,000	240,000	240,000	240,000	240,000	240,000	240,000
99125 Other Federal Assistance	40,586	0	0	0	0	0	0	0
TOTAL - All Funds	25,740,132	9,061,532	9,572,706	9,230,055	9,011,826	9,709,477	9,274,177	9,055,948
Teacher Prep, Profess & Curric Develop								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	97,033,517	103,432,444	114,724,045	110,483,284	122,237,073	117,170,436
Other Positions	10,747,929	11,135,315	11,536,921	11,336,921	11,953,277	11,753,277
Other	4,050,978	4,669,412	5,442,574	4,920,907	6,255,830	5,422,907
Overtime	127,261	223,824	236,539	200,000	249,995	200,000
TOTAL-Personal Services Gross	111,959,685	119,460,995	131,940,079	126,941,112	140,696,175	134,546,620
Less Reimbursements						
Less Turnover	0	0	-1,240,800	-1,240,000	-1,278,000	-1,278,000
Less Unsettled Collective Brg Contract Costs	0	0	0	-4,165,738	0	-8,995,205
Less Early Retirement Plan Accruals	0	0	0	-1,000,000	0	-1,000,000
TOTAL-Personal Services Net	111,959,685	119,460,995	130,699,279	120,535,374	139,418,175	123,273,415
<u>Other Expenses-Contractual Services</u>						
Advertising	52,431	41,200	42,354	41,200	43,540	41,200
Printing And Binding	139,105	143,619	207,640	143,619	273,454	143,619
Dues and Subscriptions	384,582	180,004	185,043	180,004	190,224	180,004
Utility Services	3,922,432	4,159,922	4,795,437	4,159,922	5,423,349	4,359,922

Budget-in-Detail

Rents, Storage & Leasing	603,656	595,154	611,819	595,154	628,950	595,154
Telecommunication Services	495,681	556,725	672,313	656,725	791,137	656,725
General Repairs	211,927	171,296	176,092	171,296	181,023	171,296
Motor Vehicle Expenses	102,890	65,373	67,204	65,373	69,086	65,373
Insurance	89,175	2,000	2,056	2,000	2,114	2,000
Fees For Outside Professional Services	1,022,591	1,208,732	2,055,405	1,254,732	2,339,577	1,214,732
Fees For Non-Professional Services	352,725	374,746	467,239	374,746	485,322	374,746
DP Services, Rentals and Maintenance	1,010,191	1,018,050	1,416,555	1,168,050	1,826,218	1,168,050
Postage	439,590	249,238	276,185	249,238	303,918	249,238
Travel	314,654	207,102	212,901	207,102	218,862	207,102
Other Contractual Services	997,932	975,100	1,002,403	975,100	1,030,469	975,100
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, and Dairy	93,703	48,409	49,290	48,409	50,380	48,409
Books	1,591,916	1,568,743	2,325,168	1,777,743	2,560,772	1,835,743
Law Enforcement, Clothing\Personal Supplies	7,219	4,600	4,729	4,600	4,861	4,600
Maintenance and Motor Vehicle Supplies	328,832	357,543	683,804	546,293	766,700	610,043
Medical Supplies	15,914	17,050	17,527	17,050	18,017	17,050
Fuel	214,270	200,000	202,600	200,000	206,449	200,000
Office Supplies	437,609	405,596	416,952	405,596	428,627	405,596
Miscellaneous Commodities	35,555	49,350	50,732	49,350	52,152	49,350
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	343,789	260,908	268,214	260,908	275,724	260,908
TOTAL-Other Expenses Gross	13,208,369	12,860,460	16,209,662	13,554,210	18,170,925	13,835,960
Less Reimbursements						
TOTAL-Other Expenses Net	13,208,369	12,860,460	16,209,662	13,554,210	18,170,925	13,835,960
<u>Other Current Expenses</u>						
Education of Blind Children	0	0	0	9,273,128	0	9,540,330
Institutes for Educators	290,318	135,914	139,720	135,914	143,632	135,914
Basic Skills Exam Teachers in Training	1,120,537	1,130,219	1,223,015	1,166,534	1,257,259	1,205,210
Teachers' Standards Implementation Pgm	3,345,303	2,857,392	3,263,776	3,021,378	3,355,162	3,026,824
Early Childhood Program	2,600,730	2,499,030	2,852,474	2,507,448	2,932,343	2,516,548
Admin - Early Reading Success	203,554	0	0	0	0	0
Admin - Magnet Schools	311,177	0	0	0	0	0
Admin - Extended School Hours	76,221	0	0	0	0	0
Adult Basic Education	885,000	0	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	6,271,930	6,437,895	6,966,481	6,627,644	7,161,542	6,822,705
Interdistrict Cooperative Pgm - Admin	111,582	0	0	0	0	0
Primary Mental Health	500,762	499,610	513,599	499,610	527,980	499,610
Admin - Youth Service Bureaus	53,231	0	0	0	0	0
Adult Education Action	285,000	252,653	288,585	266,689	296,665	266,689
Reading Institutes	940,885	0	0	0	0	0
Vocational Technical School Textbooks	782,861	500,000	1,234,250	750,000	1,747,309	750,000
Repair of Instructional Equipment	225,817	408,415	666,499	408,415	785,161	408,415
Minor Repairs to Plant	444,352	353,250	1,003,494	410,750	1,031,592	410,750
Connecticut Pre-Engineering Program	380,000	336,870	364,529	336,870	374,736	336,870
Contracting Instructional TV Services	209,000	0	0	0	0	0
Connecticut Writing Project	0	0	77,100	0	79,259	0
Jobs for Connecticut Graduates	275,000	200,000	205,600	200,000	211,357	200,000
Science and Technology - Jason Project	0	0	154,200	0	158,518	0
Hartford Public School Monitors	50,618	0	0	0	0	0
Resource Equity Assessment	4,323	0	447,000	447,000	460,000	447,000
TOTAL-Other Current Expenses	19,368,201	15,611,248	19,400,322	26,051,380	20,522,515	26,566,865
<u>Pmts to Other Than Local Govts</u>						
American School for the Deaf	7,456,295	7,296,751	7,706,660	7,552,977	7,922,446	7,609,202
RESC Leases	1,556,441	1,074,003	1,600,000	800,000	1,600,000	800,000
Regional Education Services	3,132,515	2,630,818	3,132,515	1,600,000	3,132,515	1,600,000
Omnibus Education Grants State Support	2,989,278	3,476,065	3,129,000	3,129,000	3,154,000	3,154,000
Head Start Services	2,970,750	2,748,150	3,138,998	2,748,150	3,226,890	2,748,150
Head Start Enhancement	1,874,250	1,773,000	2,025,160	1,773,000	2,081,864	1,773,000
Family Resource Centers	6,132,000	5,256,461	6,004,046	5,256,461	6,172,159	5,256,461
Nutmeg Games	50,000	0	0	0	0	0
Charter Schools	14,166,799	15,754,000	16,471,000	15,971,000	17,332,000	16,832,000
RESC Based Magnet Schools/Interdistricts	2,634,479	0	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	42,962,807	40,009,248	43,207,379	38,830,588	44,621,874	39,772,813
<u>Pmts to Local Governments</u>						
School Building Grt & Interest Subsidy	1,032	0	0	0	0	0
School Construction Grants	48,075,961	0	0	0	0	0
Vocational Agriculture	2,816,700	2,288,578	2,476,483	2,288,578	2,545,825	2,288,578
Safe Learning Grant	219,281	0	258,195	0	265,424	0
Transportation of School Children	47,947,795	43,139,500	53,000,000	43,139,500	55,600,000	43,139,500
Adult Education	16,853,083	16,910,000	19,400,000	16,910,000	19,900,000	16,910,000
Health Serv for Pupils Private Schools	4,030,116	3,800,000	4,600,000	3,800,000	5,000,000	3,800,000

Education Equalization Grants	1,453,330,473	1,516,250,000	1,584,000,000	1,488,000,000	1,657,000,000	1,488,000,000
Bilingual Education	2,303,796	2,129,033	2,303,837	2,129,033	2,368,344	2,129,033
Priority School Districts	80,345,856	77,569,061	83,907,684	79,854,487	86,257,099	79,854,487
Young Parents Program	259,080	221,513	265,401	221,513	272,832	221,513
Interdistrict Cooperation	13,037,560	12,960,424	13,323,316	13,573,316	13,696,369	14,196,369
School Breakfast Program	1,557,556	1,481,815	1,603,480	1,481,815	1,648,377	1,481,815
Excess Cost - Student Based	66,819,641	62,700,000	91,000,000	62,700,000	100,000,000	62,700,000
Excess Cost - Equity	8,500,000	0	0	0	0	0
Non-Public School Transportation	4,639,132	4,250,300	5,100,000	4,250,300	5,400,000	4,250,300
School to Work Opportunities	250,000	213,750	231,300	213,750	237,776	213,750
Youth Service Bureaus	2,860,525	2,781,231	3,025,005	2,781,231	3,109,705	2,781,231
OPEN Choice Program	6,899,200	8,740,000	8,000,000	9,070,000	8,500,000	10,640,000
Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	300,000
Transitional School Districts	1,000,000	0	0	0	0	0
Early Reading Success	2,031,990	2,129,026	2,299,082	2,191,647	2,363,456	2,191,647
Magnet Schools	32,568,168	44,776,220	57,197,905	59,268,158	69,837,394	73,139,217
Supplemental Education Aid	9,000,000	0	0	0	0	0
School Accountability	940,885	0	0	0	0	0
Poor Performing Schools	1,317,239	0	0	0	0	0
TOTAL-Pmts to Local Governments	1,807,905,069	1,802,640,451	1,932,291,688	1,792,173,328	2,034,302,601	1,808,237,440

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	111,959,685	119,460,995	130,699,279	130,342,686	120,535,374	139,418,175	137,992,240	123,273,415
Other Expenses Net	13,208,369	12,860,460	16,209,662	13,846,713	13,554,210	18,170,925	14,427,853	13,835,960
Capital Outlay	141,000	57,475	1,491,747	835,147	57,475	1,359,397	664,997	57,475
Other Current Expenses	19,368,201	15,611,248	19,400,322	17,735,322	26,051,380	20,522,515	17,991,685	26,566,865
Payments to Other Than Local Governments	42,962,807	40,009,248	43,207,379	43,768,527	38,830,588	44,621,874	45,482,527	39,772,813
Payments to Local Governments	1,807,905,069	1,802,640,451	1,932,291,688	1,938,767,368	1,792,173,328	2,034,302,601	2,034,538,596	1,808,237,440
TOTAL-General Fund Net	1,995,545,131	1,990,639,877	2,143,300,077	2,145,295,763	1,991,202,355	2,258,395,487	2,251,097,898	2,011,743,968
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	5,785,839	23,555,333	21,300,000	0	0	3,000,000	0	0
Bond Funds	390,916,852	381,282,500	33,600,000	0	0	0	0	0
Federal Contributions	295,260,631	368,269,885	369,150,113	369,150,113	369,150,113	369,160,113	369,160,113	369,205,113
Private Contributions	16,053,797	4,314,895	3,722,000	3,722,000	3,722,000	3,722,000	3,722,000	2,522,000
TOTAL-All Funds Net	2,703,562,250	2,768,062,490	2,571,072,190	2,518,167,876	2,364,074,468	2,634,277,600	2,623,980,011	2,383,471,081

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

AGENCY DESCRIPTION:

<http://www.besb.state.ct.us>

The functions of the Board of Education and Services for the Blind (BESB) are being merged with the Department of Social Services to link the existing rehabilitation competencies of both agencies.

Within the Department of Social Services, its mission will include a continuum of individualized rehabilitation and social services to adults who are legally blind and visually impaired.

AGENCY PROGRAM INDEX

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The Board of Education and Services for the Blind (BESB) is being eliminated as part of the Governor's efforts to streamline state government. BESB's rehabilitation and education functions are being merged with the Department of Social Services and the Department of Education.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-426,976	-426,976
• Remove Inflation	-293,283	-594,769
• Transfer Equipment to CEPF	-43,890	-9,200
• Layoffs Necessitated by Failure to Achieve Concessions	-763,589	-801,768
• Eliminate Administrative Redundancies	-386,822	-666,102
• Close Industries	-82,480	-89,118

Additional savings are reflected in "Layoffs Necessitated by Failure to Achieve Concessions" and "Consolidate Vocational Rehabilitation, Management and Adult Services with DSS" significant changes.

Reallocations or Transfers

• Reallocate Moving Expense from BESB to DPW	-95,000	0
• Consolidate Vocational Rehabilitation, Management and Adult Services with DSS	-5,417,843	-5,346,017
• Consolidate Children's Services Program With the State Department of Education	-8,684,014	-8,744,508

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	84	6	1	91	91	0	91	0
Federal Contributions	24	1	-1	24	24	0	24	0
Private Contributions	5	0	0	5	5	0	5	0
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Positions Equated to Full Time			5	3	3	0	3	0
General Fund								

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Spec Educ Children Visual Impaired	9,193,832	8,751,962	9,423,660	9,414,609	0	9,733,135	9,694,492	0
Vocational Rehabilitation	3,669,382	3,799,454	3,797,271	3,797,159	0	3,825,755	3,825,639	0
Adult Services	2,136,590	2,559,631	2,689,630	2,695,287	0	2,778,155	2,776,984	0
Industries Programs	5,595,154	5,832,345	5,884,013	5,891,659	0	5,915,813	5,929,379	0
Business Enterprise Program	1,477,223	2,202,500	2,267,375	2,267,375	0	2,334,196	2,334,196	0
Management Services	2,033,469	2,753,561	2,866,260	2,687,015	0	2,884,106	2,744,796	0
TOTAL Agency Programs - All Funds Gross	24,105,650	25,899,453	26,928,209	26,753,104	0	27,471,160	27,305,486	0
Less Turnover	0	0	-59,200	-306,232	0	-61,600	-306,232	0
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	24,105,650	25,899,453	26,869,009	26,446,872	0	27,409,560	26,999,254	0
Summary of Funding								
General Fund Net	14,917,839	15,449,203	16,582,034	16,193,897	0	17,088,764	16,678,458	0
Special Funds, Non-Appropriated	41,295	40,000	40,000	40,000	0	40,000	40,000	0
Bond Funds	80,035	234,000	34,000	0	0	0	0	0
Federal Contributions	3,060,017	3,187,000	3,159,000	3,159,000	0	3,160,000	3,160,000	0
Private Contributions	6,006,464	6,989,250	7,053,975	7,053,975	0	7,120,796	7,120,796	0
TOTAL Agency Programs - All Funds Net	24,105,650	25,899,453	26,869,009	26,446,872	0	27,409,560	26,999,254	0

PROGRAM: SPECIAL EDUCATION OF CHILDREN WHO ARE VISUALLY IMPAIRED

Statutory Reference:

Sections 10-295(a) and 10-295(b)

Statement of Need and Program Objectives:

The education functions of the Board of Education and Services for the Blind (BESB) are being merged with the Department of Education to link the existing competencies of both agencies. As BESB, this was the agency's functional breakdown: To provide specialized training, adaptive materials and services to children who are legally blind, visually impaired or multi-handicapped that result in successful

integration into educational, social, recreational and vocational settings.

Program Description:

Program staff provides specialized training and consultation to teachers, parents, paraprofessionals and local district staff; maintains a full scope lending library of adapted textbooks and equipment and reimburses municipalities for expenses associated with education of visually impaired students.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Children served	1,179	1,210	0	0
Birth to three children served	82	95	0	0

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	26	0	0	26	26	0	26	0

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	0	0	0	0	0

Financial Summary**(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,538,646	1,538,974	1,598,623	1,620,986	0	1,656,754	1,683,264	0
Other Expenses	254,454	89,089	86,557	86,524	0	88,981	88,913	0
<i>Other Current Expenses</i>								
Educ Aid Blind/Visually Handicapped Child	0	7,103,099	7,717,680	7,686,299	0	7,966,600	7,901,515	0
<i>Pmts to Other Than Local Governments</i>								
Education Handicapped Blind Children	5,103,362	0	0	0	0	0	0	0
Education of Pre-School Blind Children	145,710	0	0	0	0	0	0	0
<i>Pmts to Local Governments</i>								
Services for Persons Impaired Vision	731,805	0	0	0	0	0	0	0
Tuition&Serv-Public School Children	1,406,216	0	0	0	0	0	0	0
TOTAL-General Fund	9,180,193	8,731,162	9,402,860	9,393,809	0	9,712,335	9,673,692	0
<i>Additional Funds Available</i>								
Private Contributions	13,639	20,800	20,800	20,800	0	20,800	20,800	0
TOTAL - All Funds	9,193,832	8,751,962	9,423,660	9,414,609	0	9,733,135	9,694,492	0

Spec Educ Children Visual Impaired

PROGRAM: VOCATIONAL REHABILITATION

Statutory Reference:

Sections 10-297 and 10-306 through 10-309

Statement of Need and Program Objectives:

The functions of the Board of Education and Services for the Blind (BESB) are being merged with the Department of Social Services to link the existing competencies of both agencies. As BESB, this was the agency's functional breakdown:

To provide quality, timely and comprehensive services to individuals who are legally blind to maximize their independence in employment and/or home management

Program Description:

The Vocational Rehabilitation Division, through cooperation with community rehabilitation providers, offers appropriate adaptive technology and specialized skills training that enables people who are blind to have the capability and qualifications to obtain and retain careers.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Employment Plans developed	293	310	0	0
Individuals achieving competitive employment	106	110	0	0

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	22	1	-1	22	22	0	22	0

Budget-in-Detail

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Expenses	2,729	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Vocational Rehabilitation	952,780	989,454	1,017,271	1,017,159	0	1,045,755	1,045,639	0
TOTAL-General Fund	955,509	989,454	1,017,271	1,017,159	0	1,045,755	1,045,639	0
<u>Additional Funds Available</u>								
Federal Contributions								
84126 Rehab Services-Voc Rehab Grants	2,629,973	2,730,000	2,700,000	2,700,000	0	2,700,000	2,700,000	0
84187 Supprt Employment-Severe Disabil	57,410	60,000	60,000	60,000	0	60,000	60,000	0
84265 Rehab Training - State Voc Rehab	26,490	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL - All Funds	3,669,382	3,799,454	3,797,271	3,797,159	0	3,825,755	3,825,639	0

Vocational Rehabilitation

PROGRAM: ADULT SERVICES

Statutory Reference:

Sections 10-293, 10-295(c), 10-297 and 10-298

Statement of Need and Program Objectives:

The functions of the Board of Education and Services for the Blind (BESB) are being merged with the Department of Social Services to link the existing competencies of both agencies. As BESB, this was the agency's functional breakdown: To improve the overall quality of life for legally blind adults by implementing specialized social, educational and rehabilitation services which will assist them to

achieve and maintain their highest level of independence and productivity in employment and daily living activities.

Program Description:

Social workers issue certificates of legal blindness for property/income tax and provide counseling and referral to appropriate services within the agency and to outside organizations/agencies. Rehabilitation teachers assist clients to increase their independence in personal and home management, leisure time activities and communications.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Individuals Served	1,667	1,725	0	0
Services provided:				
Independent Living skills training	528	550	0	0
Orientation and Mobility training	443	460	0	0
Low Vision training	203	210	0	0
Certificates of Legal Blindness issued	3,018	3,125	0	0

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	21	5	0	26	26	0	26	0
Federal Contributions	2	0	0	2	2	0	2	0
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			2	2	2	0	2	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,098,145	1,538,906	1,615,216	1,620,915	0	1,684,270	1,683,188	0
Other Expenses	78,127	118,786	130,290	130,248	0	133,932	133,843	0
<u>Pmts to Other Than Local Governments</u>								
Supplementary Relief and Services	123,350	115,425	124,902	124,902	0	128,399	128,399	0
Special Training for the Deaf Blind	341,343	331,761	359,000	359,000	0	369,052	369,052	0
Connecticut Radio Information Service	44,477	42,253	45,722	45,722	0	47,002	47,002	0
TOTAL-General Fund	1,685,442	2,147,131	2,275,130	2,280,787	0	2,362,655	2,361,484	0
<u>Additional Funds Available</u>								
Bond Funds	68,331	0	0	0	0	0	0	0
Private Contributions	36,673	35,500	35,500	35,500	0	35,500	35,500	0
Federal Contributions								
84169 Independent Living State Grants	40,329	42,000	44,000	44,000	0	45,000	45,000	0
84177 Rehab Svcs-Ind Living OlderBlind	222,950	260,000	260,000	260,000	0	260,000	260,000	0
93667 Social Services Block Grant	82,865	75,000	75,000	75,000	0	75,000	75,000	0
TOTAL - All Funds	2,136,590	2,559,631	2,689,630	2,695,287	0	2,778,155	2,776,984	0

Adult Services

PROGRAM: INDUSTRIES PROGRAM

Statutory Reference:

Sections 10-298(a), 10-298(b) and 10-304

Statement of Need and Program Objectives:

The functions of the Board of Education and Services for the Blind (BESB) are being merged with the Department of Social Services to link the existing competencies of both agencies. The Industries program is being eliminated as part of the Governor's initiative to streamline state government. The Industries program ceased operations in January, 2003. When BESB Industries was operational it had the following functions:

To provide training and job experience to people who are legally blind in a competitive work environment. The agency offers Vocational Rehabilitation services to blind trainees who are ready for outside competitive placement and successful work experience.

Program Description:

Training and employment options are attained with blind-made products and services marketed to municipal, state, and federal agencies.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Individuals in vocational training and employment program	97	105	0	0

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	12	0	0	12	12	0	12	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	577,185	587,203	615,515	618,495	0	640,358	642,257	0
Other Expenses	525,330	475,142	498,498	503,164	0	505,455	517,122	0
TOTAL-General Fund	1,102,515	1,062,345	1,114,013	1,121,659	0	1,145,813	1,159,379	0
Additional Funds Available								
Private Contributions	4,492,639	4,770,000	4,770,000	4,770,000	0	4,770,000	4,770,000	0
TOTAL - All Funds	5,595,154	5,832,345	5,884,013	5,891,659	0	5,915,813	5,929,379	0
Industries Programs								

PROGRAM: BUSINESS ENTERPRISE PROGRAM

Statutory Reference:

Sections 10-303 and 10-304

Statement of Need and Program Objectives:

The functions of the Board of Education and Services for the Blind (BESB) are being merged with the Department of Social Services to link the existing competencies of both agencies. As BESB, this was the agency's functional breakdown: To enable qualified legally blind adults to become more financially independent through the operation of food service and vending facilities located in municipal, state, federal and private buildings.

Program Description:

The Business Enterprise Program is responsible for the development of high-quality business ventures for participants who desire to become entrepreneurs. The entrepreneurs derive full profits from their operations.

The program is funded entirely through revenues from vending machines installed in municipal, state and federal buildings.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Facility Operators	31	35	0	0
Vending Machine Sites	479	540	0	0

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Private Contributions	5	0	0	5	5	0	5	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Special Funds, Non-Appropriated	41,295	40,000	40,000	40,000	0	40,000	40,000	0
Private Contributions	1,435,928	2,162,500	2,227,375	2,227,375	0	2,294,196	2,294,196	0
TOTAL - All Funds	1,477,223	2,202,500	2,267,375	2,267,375	0	2,334,196	2,334,196	0
Business Enterprise Program								

PROGRAM: MANAGEMENT SERVICES

Statutory Reference:

Sections 10-293, 10-294 and 10-298

Statement of Need and Program Objectives:

The functions of the Board of Education and Services for the Blind (BESB) are being merged with the Department of Social Services to link the existing competencies of both agencies. As BESB, this was the agency's functional breakdown: To ensure that the agency offers

appropriate, efficient and effective programs and services to Connecticut citizens who are legally blind or visually impaired.

Program Description:

Management services include budget and program planning, fiscal operations, financial and human resource management, general facility and resource support, communications and community relations, administrative computing and telecommunications operations, affirmative action and procurement and inventory.

Personnel Summary

Permanent Full-Time Positions
General Fund

As of 06/30/2002	2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
Filled	Vacant	Change	Total	Requested	Recommended	Requested
25	1	1	27	27	0	27

Other Positions Equated to Full Time
General Fund

2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
Actual	Estimated	Requested	Recommended	Requested	Recommended
2	1	1	1	0	1

Financial Summary**(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,195,587	1,716,308	1,846,387	1,807,772	0	1,917,274	1,877,224	0
Other Expenses	797,548	801,803	914,683	834,053	0	930,087	857,072	0
<u>Capital Outlay</u>								
Equipment	1,045	1,000	70,890	44,890	0	36,445	10,200	0
TOTAL-General Fund	1,994,180	2,519,111	2,831,960	2,686,715	0	2,883,806	2,744,496	0
<u>Additional Funds Available</u>								
Bond Funds	11,704	234,000	34,000	0	0	0	0	0
Private Contributions	27,585	450	300	300	0	300	300	0
TOTAL - All Funds	2,033,469	2,753,561	2,866,260	2,687,015	0	2,884,106	2,744,796	0
Management Services								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	4,194,232	5,072,440	5,331,551	0	5,550,106	0
Other Positions	56,327	109,674	207,400	0	209,400	0
Other	98,828	152,729	88,790	0	91,150	0
Overtime	60,176	46,548	48,000	0	48,000	0
TOTAL-Personal Services Gross	4,409,563	5,381,391	5,675,741	0	5,898,656	0
Less Reimbursements						
Less Turnover	0	0	-59,200	0	-61,600	0
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	4,409,563	5,381,391	5,616,541	0	5,837,056	0
<u>Other Expenses-Contractual Services</u>						
Advertising	6,006	5,903	6,168	0	6,341	0
Printing And Binding	14,671	10,693	11,173	0	11,485	0
Dues and Subscriptions	443	886	925	0	950	0
Utility Services	39,294	39,362	40,520	0	41,047	0
Rents, Storage & Leasing	731,667	853,011	884,535	0	893,827	0
Telecommunication Services	37,595	42,668	46,353	0	47,646	0
General Repairs	4,470	8,854	9,252	0	9,512	0
Motor Vehicle Expenses	79,489	90,511	94,576	0	97,223	0
Fees For Outside Professional Services	505,203	216,736	122,548	0	124,860	0
Fees For Non-Professional Services	4,524	122,978	128,500	0	132,098	0
DP Services, Rentals and Maintenance	71,726	90,512	94,576	0	97,224	0
Postage	15,552	18,004	18,812	0	19,338	0
Travel	24,108	26,464	27,654	0	28,428	0
Other Contractual Services	26,593	31,680	33,102	0	34,029	0
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, and Dairy	1,525	984	1,018	0	1,040	0
Books	6,311	7,281	7,607	0	7,821	0

Maintenance and Motor Vehicle Supplies	29,456	33,941	35,466	0	36,459	0
Medical Supplies	9	0	0	0	0	0
Office Supplies	46,454	53,126	55,512	0	57,067	0
Miscellaneous Commodities	7,465	8,865	9,264	0	9,524	0
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	5,627	2,361	2,467	0	2,536	0
TOTAL-Other Expenses Gross	1,658,188	1,664,820	1,630,028	0	1,658,455	0
Less Reimbursements	0	-180,000	0	0	0	0
TOTAL-Other Expenses Net	1,658,188	1,484,820	1,630,028	0	1,658,455	0

Other Current Expenses

Educ Aid Blind/Visually Handicapped Child	0	7,103,099	7,717,680	0	7,966,600	0
TOTAL-Other Current Expenses	0	7,103,099	7,717,680	0	7,966,600	0

Pmts to Other Than Local Govts

Supplementary Relief and Services	123,350	115,425	124,902	0	128,399	0
Education Handicapped Blind Children	5,103,362	0	0	0	0	0
Vocational Rehabilitation	952,780	989,454	1,017,271	0	1,045,755	0
Education of Pre-School Blind Children	145,710	0	0	0	0	0
Special Training for the Deaf Blind	341,343	331,761	359,000	0	369,052	0
Connecticut Radio Information Service	44,477	42,253	45,722	0	47,002	0
TOTAL-Pmts to Other Than Local Govts	6,711,022	1,478,893	1,546,895	0	1,590,208	0

Pmts to Local Governments

Services for Persons Impaired Vision	731,805	0	0	0	0	0
Tuition&Serv-Public School Children	1,406,216	0	0	0	0	0
TOTAL-Pmts to Local Governments	2,138,021	0	0	0	0	0

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	4,409,563	5,381,391	5,616,541	5,361,936	0	5,837,056	5,579,701	0
Other Expenses Net	1,658,188	1,484,820	1,630,028	1,553,989	0	1,658,455	1,596,950	0
Capital Outlay	1,045	1,000	70,890	44,890	0	36,445	10,200	0
Other Current Expenses	0	7,103,099	7,717,680	7,686,299	0	7,966,600	7,901,515	0
Payments to Other Than Local Governments	6,711,022	1,478,893	1,546,895	1,546,783	0	1,590,208	1,590,092	0
Payments to Local Governments	2,138,021	0	0	0	0	0	0	0
TOTAL-General Fund Net	14,917,839	15,449,203	16,582,034	16,193,897	0	17,088,764	16,678,458	0
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	41,295	40,000	40,000	40,000	0	40,000	40,000	0
Bond Funds	80,035	234,000	34,000	0	0	0	0	0
Federal Contributions	3,060,017	3,187,000	3,159,000	3,159,000	0	3,160,000	3,160,000	0
Private Contributions	6,006,464	6,989,250	7,053,975	7,053,975	0	7,120,796	7,120,796	0
TOTAL-All Funds Net	24,105,650	25,899,453	26,869,009	26,446,872	0	27,409,560	26,999,254	0

COMMISSION ON THE DEAF AND HEARING IMPAIRED

AGENCY DESCRIPTION:

<http://www.state.ct.us/cdhi/>

The functions of the Commission on the Deaf and Hearing Impaired are being merged with the Department of Social Services to combine the rehabilitation competencies of both agencies.

Within the Department of Social Services, staff advocates, strengthens and implements state policies affecting deaf and hard of hearing individuals and their interactions and relationships to the public, industry, health care and educational sectors; provides counseling, job

placement, interpreting services, outreach, advocacy and in service training programs to consumers and their families as a means of enhancing their abilities and broadening their opportunities; and provides liaison, support, assistance, education and training to primary consumers - deaf and hearing impaired and to secondary consumers - business, industry, education, health care providers, state, local and federal agencies, as well as the general public.

The Commission on the Deaf and Hearing Impaired is being eliminated as part of the Governor's efforts to streamline state government. Its functions are being merged with the Department of Social Services to combine the rehabilitation competencies of both agencies.

RECOMMENDED SIGNIFICANT CHANGES

	2003-2004	2004-2005
Reductions to Current Services		
• Annualization of FY 03 Reductions	-12,954	-12,954
• Remove Inflation	-10,417	-21,129
• Layoffs Necessitated by Failure to Achieve Concessions	-41,903	-43,998
• Eliminate Administrative Redundancies	-155,792	-194,868
Reallocations or Transfers		
• Consolidate the Commission on the Deaf and Hearing Impaired with the Department of Social Services	-962,272	-945,042
• Reallocate Moving Expense from CDHI to DPW	0	-15,000

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	10	3	0	13	13	0	13	0
Federal Contributions	3	0	0	3	3	0	3	0
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Services for Deaf & Hard of Hearing	1,290,643	1,337,635	1,450,331	1,460,822	0	1,508,619	1,518,899	0
TOTAL Agency Programs - All Funds Gross	1,290,643	1,337,635	1,450,331	1,460,822	0	1,508,619	1,518,899	0
Less Turnover	0	0	0	-40,000	0	0	-40,000	0
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	1,290,643	1,337,635	1,450,331	1,420,822	0	1,508,619	1,478,899	0
Summary of Funding								
General Fund Net	1,060,306	1,108,477	1,212,847	1,183,338	0	1,262,711	1,232,991	0
Special Funds, Non-Appropriated	1,082	0	0	0	0	0	0	0
Federal Contributions	228,385	225,146	233,349	233,349	0	241,608	241,608	0
Private Contributions	870	4,012	4,135	4,135	0	4,300	4,300	0
TOTAL Agency Programs - All Funds Net	1,290,643	1,337,635	1,450,331	1,420,822	0	1,508,619	1,478,899	0

PROGRAM: SERVICES FOR THE DEAF AND HARD OF HEARING

Statutory Reference:

C.G.S. Sections 46a-27 through 46a-33

Statement of Need and Program Objectives:

To increase self-sufficiency, employability and independence of individuals who are deaf and hard of hearing through the provision of interpreting, counseling and advocacy services.

Program Description:

The functions of the Commission on the Deaf and Hearing Impaired are being merged with the Department of Social Services to link the rehabilitation competencies of both agencies. As the Commission for the Deaf and Hearing Impaired, this was agency's functional breakdown:

Administrative Management Unit is responsible for maintaining the register of all interpreters and reviewing the qualifications of persons who work as interpreters for compensation in all settings throughout the State of Connecticut. It also provides overall supervision, coordination and strategic planning; legislative and constituent advocacy and coordination with other state agencies and the private sector.

The Interpreting Unit provides year-round, 24-hour quality interpreting services for the deaf and hard of hearing when there are situations involving the deaf and hard of hearing person's legal and constitutional rights, health, employment and educational opportunities.

Counseling Unit provides individual, marital, family and group counseling; substance abuse counseling; crisis intervention; job placement counseling as well as supplemental services.

Community Education and Outreach Unit provides information, referral and support to the deaf and hard of hearing community and the general public.

Outcome Measure:

	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Projected</u>	FY2004 <u>Projected</u>
Percentage of satisfied interpreting clients	98%	98%	95%	95%

Personnel Summary <i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	10	3	0	13	13	0	13	0
Federal Contributions	3	0	0	3	3	0	3	0

Financial Summary <i>(Net of Reimbursements)</i>	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
Personal Services	603,895	757,230	838,364	848,720	0	877,782	887,661	0
Other Expenses	159,313	160,247	167,883	168,018	0	172,578	172,973	0
<u>Capital Outlay</u>								
Equipment	0	1,000	1,000	1,000	0	1,000	1,000	0
<u>Other Current Expenses</u>								
Part-Time Interpreters	297,098	190,000	205,600	205,600	0	211,351	211,357	0
TOTAL-General Fund	1,060,306	1,108,477	1,212,847	1,223,338	0	1,262,711	1,272,991	0
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,082	0	0	0	0	0	0	0
Private Contributions	870	4,012	4,135	4,135	0	4,300	4,300	0
Federal Contributions								
93667 Social Services Block Grant	228,385	225,146	233,349	233,349	0	241,608	241,608	0
TOTAL - All Funds	1,290,643	1,337,635	1,450,331	1,460,822	0	1,508,619	1,518,899	0

Services for Deaf & Hard of Hearing

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	535,173	679,990	768,401	0	805,572	0
Other Positions	47,247	32,736	37,763	0	39,657	0
Other	13,478	36,615	23,716	0	23,815	0
Overtime	7,997	7,889	8,484	0	8,738	0
TOTAL-Personal Services Gross	603,895	757,230	838,364	0	877,782	0
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	603,895	757,230	838,364	0	877,782	0

Other Expenses-Contractual Services

Printing And Binding	2,276	2,290	2,397	0	2,464	0
Dues and Subscriptions	601	605	633	0	651	0
Rents, Storage & Leasing	74,854	75,295	78,828	0	81,036	0
Telecommunication Services	20,232	20,351	21,306	0	21,903	0
General Repairs	1,390	1,398	1,464	0	1,505	0
Motor Vehicle Expenses	6,490	6,528	6,834	0	7,025	0
Fees For Outside Professional Services	2,940	2,958	3,220	0	3,310	0
Fees For Non-Professional Services	8,031	8,078	8,457	0	8,694	0
DP Services, Rentals and Maintenance	10,911	10,970	11,490	0	11,812	0
Postage	16,644	16,743	17,528	0	18,019	0
Travel	2,508	2,522	2,641	0	2,715	0
Other Contractual Services	2,050	2,062	2,159	0	2,219	0

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	1,015	1,021	1,059	0	1,082	0
Books	530	532	557	0	573	0
Law Enforcement, Clothing\Personal Supplies	42	42	44	0	45	0
Maintenance and Motor Vehicle Supplies	716	720	754	0	775	0
Office Supplies	7,124	7,166	7,501	0	7,711	0

Budget-in-Detail

Other Expenses-Sundry

Sundry - Other Items	959	966	1,011	0	1,039	0
TOTAL-Other Expenses Gross	159,313	160,247	167,883	0	172,578	0
Less Reimbursements						
TOTAL-Other Expenses Net	159,313	160,247	167,883	0	172,578	0

Other Current Expenses

Part-Time Interpreters	297,098	190,000	205,600	0	211,351	0
TOTAL-Other Current Expenses	297,098	190,000	205,600	0	211,351	0

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	603,895	757,230	838,364	808,720	0	877,782	847,661	0
Other Expenses Net	159,313	160,247	167,883	168,018	0	172,578	172,973	0
Capital Outlay	0	1,000	1,000	1,000	0	1,000	1,000	0
Other Current Expenses	297,098	190,000	205,600	205,600	0	211,351	211,357	0
TOTAL-General Fund Net	1,060,306	1,108,477	1,212,847	1,183,338	0	1,262,711	1,232,991	0
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,082	0	0	0	0	0	0	0
Federal Contributions	228,385	225,146	233,349	233,349	0	241,608	241,608	0
Private Contributions	870	4,012	4,135	4,135	0	4,300	4,300	0
TOTAL-All Funds Net	1,290,643	1,337,635	1,450,331	1,420,822	0	1,508,619	1,478,899	0

CONNECTICUT STATE LIBRARY

AGENCY DESCRIPTION :

<http://www.cslib.org/>

The State Library addresses government and citizen needs for information in all its forms, as reflected in historical records, in current data for decision-making and in anticipated future information uses and technology.

The mission of the State Library is to provide high quality library and information services to state government and the citizens of Connecticut; to work cooperatively with related agencies and constituent organizations in providing those services; to preserve and

make accessible the records of Connecticut's history and heritage; to promote the development and growth of high quality information services on an equitable basis statewide; to provide leadership and cooperative opportunities for the library, educational and historical communities in order to enhance the value of their individual and collective service missions and to develop and promote appropriate legislation and public policy in support of these efforts.

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The functions of the Connecticut Commission on the Arts, which is currently within the Connecticut State Library for administrative purposes only, are being merged with the Connecticut Historical Commission to form the new Commission on Arts, Culture and Tourism.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-1,224,400	-1,238,563
• Remove Inflation	-239,213	-485,178
• Transfer Equipment to CEPF	-316,500	-135,900
• Layoffs Necessitated by Failure to Achieve Concessions	-582,666	-583,772
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-221,829	-447,932
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-40,785	-162,290
• Reduce Legal and Legislative Library Materials (Transfer to CEPF)	-250,000	-250,000
• Reduce Statewide Digital Library Account	-102,800	-105,678
Reallocations or Transfers		
• Consolidate the Connecticut Commission on the Arts with the Connecticut Historical Commission	-2,986,721	-2,992,655

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	88	2	0	90	90	68	90	68
Federal Contributions	19	0	0	19	19	18	19	18
Private Contributions	2	0	0	2	2	1	2	1
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Private Contributions			1	1	1	1	1	1
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Administrative Services	1,685,255	1,751,401	1,694,998	2,037,006	1,582,357	1,842,322	1,948,732	1,674,198
Information Services	5,149,067	4,369,926	5,469,630	4,529,731	3,942,357	5,726,188	4,740,809	4,152,917
Library Development	9,915,377	11,781,877	12,331,303	7,020,349	6,125,252	10,534,625	7,116,510	6,094,493
Historical Services	2,013,956	2,570,608	2,783,926	2,753,996	2,691,998	2,874,086	2,826,503	2,767,567
Commission on the Arts	8,594,782	8,677,545	6,953,468	6,652,735	0	6,949,643	6,621,093	0
TOTAL Agency Programs - All Funds Gross	27,358,437	29,151,357	29,233,325	22,993,817	14,341,964	27,926,864	23,253,647	14,689,175
Less Turnover	0	0	-193,370	-193,370	-193,370	-201,216	-201,216	-201,216
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-221,829	0	0	-447,932
Less Early Retirement Plan Accruals	0	0	0	0	-40,785	0	0	-162,290
TOTAL Agency Programs - All Funds Net	27,358,437	29,151,357	29,039,955	22,800,447	13,885,980	27,725,648	23,052,431	13,877,737
Summary of Funding								
General Fund Net	17,438,508	13,340,624	17,538,819	16,156,438	10,135,146	18,344,597	16,629,380	10,169,844
Special Funds, Non-Appropriated	1,493,888	2,807,554	880,765	880,765	0	880,765	880,765	0
Bond Funds	3,610,321	6,424,045	4,857,127	0	0	2,955,000	0	0
Federal Contributions	2,789,096	2,984,699	2,648,394	2,648,394	1,852,984	2,494,436	2,494,436	1,710,043
Private Contributions	2,026,624	3,594,435	3,114,850	3,114,850	1,897,850	3,050,850	3,047,850	1,997,850
TOTAL Agency Programs - All Funds Net	27,358,437	29,151,357	29,039,955	22,800,447	13,885,980	27,725,648	23,052,431	13,877,737

PROGRAM: INFORMATION SERVICES

Statutory Reference:

Sections 11-1a, 11-3, 11-4, 11-9c, 11-9d, 11-10a thru 11-19c

Statement of Need and Program Objectives:

To provide comprehensive library information in the areas of law and legislation; public administration and policy; state, federal and local government; CT history, genealogy and newspapers and the State's archives to state government decision-makers and to the citizens of the state.

Program Description:

Information Services provides library information services to state government and the public by acquiring and organizing local, state and federal documents, legal and legislative resources, newspaper, historical, genealogical and special format resource collections and by using the latest technologies to classify, index, search, retrieve and deliver the information contained in these collections to the State Library's patrons.

Government Information organizes and delivers information services to state government and citizens by developing public policy collections; managing the U.S. document depository system of 32 libraries in Connecticut and Rhode Island and administering a Connecticut documents network of 12 libraries throughout the state;

History and Genealogy collects information resources related to the history of Connecticut and New England; assists clients performing historical and genealogical research and provides access services including reference, retrieval and shelving, for the State Archives collection.

Law/Legislative Reference serves as the law library for state government agencies and the Supreme Court; paginates, indexes and provides access to the transcripts of the General Assembly; provides legislative bill status information for state agencies and the public; indexes all General Assembly bills and maintains a permanent file of all proposed legislation.

Library for the Blind and Physically Handicapped circulates talking books, tape players and Braille materials to over 10,000 Connecticut citizens each year and provides toll-free reader advisory assistance and information services.

Bibliographic Information and Collection Management manages the acquisition, classification and processing of materials for all agency collections; administers the Connecticut Union List of Serials (CULS) Projects, repairs and preserves library materials, including archives, manuscripts, maps, photographs and government documents.

Library Systems manages the Library's electronic information services and develops and maintains the Library's web sites.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Items added to the collection:	52,068	49,465	64,304	64,947
Patron visits:	46,140	45,000	45,000	45,000

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	40	2	0	42	42	36	42	36
Federal Contributions	7	0	0	7	7	6	7	6
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Positions Equated to Full Time</i>								
General Fund			9	9	11	11	11	11
Private Contributions			1	1	1	1	1	1

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,907,827	2,976,714	3,301,529	3,153,098	2,919,033	3,468,306	3,339,498	3,125,994
Other Expenses	293,986	301,353	315,791	315,923	281,897	324,872	325,209	281,469
<u>Capital Outlay</u>								
Equipment	0	0	350,200	0	0	358,000	0	0
<u>Other Current Expenses</u>								
Relocation of State Library Archives	352,572	0	0	0	0	0	0	0
Legal/Legislative Library Materials	649,422	500,000	955,400	514,000	250,000	1,027,300	528,392	250,000
TOTAL-General Fund	4,203,807	3,778,067	4,922,920	3,983,021	3,450,930	5,178,478	4,193,099	3,657,463
<u>Additional Funds Available</u>								
Bond Funds	248,696	0	0	0	0	0	0	0
Private Contributions	22,924	25,443	24,850	24,850	24,850	25,850	25,850	25,850
Federal Contributions								
45149 Promo Humanities- Preservation	153,487	44,556	0	0	0	0	0	0
84034 Public Library Services	520,153	521,860	521,860	521,860	466,577	521,860	521,860	469,604
TOTAL - All Funds	5,149,067	4,369,926	5,469,630	4,529,731	3,942,357	5,726,188	4,740,809	4,152,917

Information Services

PROGRAM: LIBRARY DEVELOPMENT

Statutory Reference:

Sections 4d-80(C), 4d-82, 11-1a, 11-2a, 11-9c thru 11-9f, 11-23a thru 11-26

Statement of Need and Program Objectives:

The Division of Library Development provides leadership, funding, education and statewide services that enhance a local library's ability to deliver high-quality library service to the community. The State Library, through the Division of Library Development, administers the federal Library Services and Technology Act.

Program Description:

iCONN, the Connecticut Digital Library, provides all students, faculty and residents with online access to essential library and information resources. It is administered in conjunction with the Department of Higher Education. Through iCONN, a core level of information resources, including secured access to licensed databases, is available to every citizen in Connecticut. In this first year, over 7.5 million searches have been conducted on iCONN. It also provides web access to a statewide catalog of library holdings and interlibrary loan services.

Connecticard is a statewide delivery service for library materials. Handling over one million items each year, it is the backbone of resource sharing among Connecticut's public and academic libraries.

Connecticard is a cooperative program among the state's public libraries, administered by the State Library under Section 11-31 of the General Statutes of Connecticut, that allows any resident of the state to use the borrower card issued by his or her home public library to borrow from any other public library in the state. The Division administers an annual grant program to reimburse libraries for services to non-residents.

Library Service Centers support the development of Connecticut public and school libraries by providing training, consultation and professional materials; providing access to essential library resources and maximizing local library funding through resource sharing.

Public Library Construction grant program provides funds for public library construction and consulting assistance to libraries on space planning, accessibility and building programs.

Grants include state Public Library grants that are awarded to 164 public libraries, as well as competitive federal Library Service and Technology Act (LSTA) grants.

Statistics are collected, organized and published on various aspects of the state's public libraries. Publications include *Connecticut's Public Libraries: A Statistical Profile*. In addition, the Division works with the National Center for Education Statistics in its national data collection activities.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Patron Searches of iCONN/CDL Databases	4,785,146	5,500,000	6,500,000	7,500,000

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	10	0	0	10	10	10	10	10
Federal Contributions	12	0	0	12	12	12	12	12
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	1	1	1	1

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>(Net of Reimbursements)</i>								
Personal Services	655,438	658,217	737,123	697,219	645,462	765,653	738,436	691,226
Other Expenses	151,719	142,920	149,783	149,830	133,693	154,043	154,234	133,490
<u>Capital Outlay</u>								
Equipment	0	0	47,100	0	0	58,700	0	0
<u>Other Current Expenses</u>								
State-Wide Digital Library	2,403,552	500,229	2,167,000	2,056,000	1,897,200	2,226,500	2,113,568	1,894,322
Interlibrary Loan Delivery Service	244,000	251,722	258,770	258,770	251,722	266,016	266,016	251,722
Voices of Children -- Parent Academy	50,000	0	50,000	0	0	50,000	0	0
Legal/Legislative Library Materials	67,508	0	100,000	0	0	100,000	0	0
State-Wide Data Base Program	721,021	710,206	733,162	730,092	710,206	756,313	750,535	710,206
<u>Pmts to Other Than Local Governments</u>								
Support Cooperating Library Serv Units	817,971	450,000	616,800	616,800	150,000	634,070	634,070	150,000
<u>Pmts to Local Governments</u>								
Grants to Public Libraries	447,109	347,109	459,628	356,828	347,109	472,498	366,819	347,109
Connecticard Payments	676,028	676,028	694,957	694,957	676,028	714,416	714,416	676,028
TOTAL-General Fund	6,234,346	3,736,431	6,014,323	5,560,496	4,811,420	6,198,209	5,738,094	4,854,103
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	0	1,229	0	0	0	0	0	0
Bond Funds	2,245,954	6,300,045	4,857,127	0	0	2,955,000	0	0
Private Contributions	69,586	108,523	3,000	3,000	3,000	3,000	0	0
Federal Contributions								
84034 Public Library Services	1,365,491	1,378,416	1,378,416	1,378,416	1,232,395	1,378,416	1,378,416	1,240,390
84154 Public Library Construction	0	257,233	78,437	78,437	78,437	0	0	0
TOTAL - All Funds	9,915,377	11,781,877	12,331,303	7,020,349	6,125,252	10,534,625	7,116,510	6,094,493

PROGRAM: HISTORICAL SERVICES

Statutory Reference:

Sections 1-7 through 1-18,4-193, 7-14, 7-22a, 7-23 thru 7-32, 7-109, 7-110, 11-1c, 11-4c, 11-6, 11-6a, 11-8, 11-8a, 11-8b 11-8c, 45-14

Statement of Need and Program Objectives:

To manage, preserve and interpret the state's historical record.

Program Description:

A public records and archival program addresses the life cycle of public records from inception through access to preservation and storage. The museum functions as an educational and research facility that interprets the state's history using artifacts as well as archives.

Public Records preserves and conserves state and local historical documents and vital records essential to the conduct of government business; develops records management standards for state and local

government agencies and administers the Historic Documents Preservation Grant program.

State Archives appraises, acquires, organizes, preserves and makes available for research records of Connecticut state and local governments and maintains a collection of non-governmental records that document Connecticut history.

Raymond E. Baldwin Museum of Connecticut History and Heritage collects, preserves and exhibits artifacts relevant to the social, cultural, governmental, industrial and military history of Connecticut from the colonial era to the present. Through permanent, temporary and traveling exhibitions, the Museum provides its 25,000 annual visitors the opportunity to explore a wide variety of topics in Connecticut history emphasizing original objects, images and written materials.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Museum Visitors	20,155	22,000	23,500	25,000

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	9	0	0	9	9	7	9	7
Private Contributions	2	0	0	2	2	1	2	1
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			3	3	3	3	3	3

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	670,157	707,292	770,598	749,202	693,587	840,074	793,493	742,762
Other Expenses	45,235	56,535	59,302	59,268	52,885	61,012	61,010	52,805
<u>Capital Outlay</u>								
Equipment	0	0	7,500	0	0	0	0	0
<u>Other Current Expenses</u>								
Relocation of State Library Archives	592,185	0	0	0	0	0	0	0
Legal/Legislative Library Materials	2,677	0	1,000	0	0	1,000	0	0
TOTAL-General Fund	1,310,254	763,827	838,400	808,470	746,472	902,086	854,503	795,567
<u>Additional Funds Available</u>								
Bond Funds	7,409	0	0	0	0	0	0	0
Private Contributions	659,389	1,771,968	1,870,000	1,870,000	1,870,000	1,972,000	1,972,000	1,972,000
Federal Contributions								
89003 Nat'; Hist Publications & Record	36,904	34,813	75,526	75,526	75,526	0	0	0
TOTAL - All Funds	2,013,956	2,570,608	2,783,926	2,753,996	2,691,998	2,874,086	2,826,503	2,767,567
Historical Services								

PROGRAM: ADMINISTRATIVE SERVICES

Statutory Reference:

Sections 4-24, 11-1 thru 11-43

Statement of Need and Program Objectives:

To ensure that the State Library's services and mandates are provided in the most efficient and productive manner.

Program Description:

Under the immediate supervision of the State Librarian and Director of Administrative Services a group of offices and operational support services monitor the agency's programs, provide overall direction, strategic planning, financial and human resource management and maintain the highest possible standards for effective operation.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Publications	315	350	355	355

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	17	0	0	17	17	15	17	15

Other Positions Equated to Full Time
General Fund

Actual	Estimated	Requested	Recommended	Requested	Recommended
2	3	3	3	3	3

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,223,324	1,327,052	1,274,402	1,405,686	1,301,337	1,342,233	1,488,785	1,393,603
Other Expenses	297,497	299,294	314,041	313,765	279,971	323,529	322,987	279,546
<u>Capital Outlay</u>								
Equipment	0	1,000	106,500	317,500	1,000	176,500	136,900	1,000
<u>Other Current Expenses</u>								
Relocation of State Library Archives	69,137	0	0	0	0	0	0	0
Legal/Legislative Library Materials	1,037	0	0	0	0	0	0	0
TOTAL-General Fund	1,590,995	1,627,346	1,694,943	2,036,951	1,582,308	1,842,262	1,948,672	1,674,149
<u>Additional Funds Available</u>								
Bond Funds	94,214	124,000	0	0	0	0	0	0
Federal Contributions								
84034 Public Library Services	46	55	55	55	49	60	60	49
TOTAL - All Funds	1,685,255	1,751,401	1,694,998	2,037,006	1,582,357	1,842,322	1,948,732	1,674,198
Administrative Services								

PROGRAM: CONNECTICUT COMMISSION ON THE ARTS

Statutory Reference:

Section 4-131a, Sec. 10-369 thru 10-373m

Statement of Need and Program Objectives:

The functions of the Connecticut Commission on the Arts are being merged with the Connecticut Historical Commission to form the new Commission on Arts, Culture and Tourism. The Commission on the Arts, Culture and Tourism encourages promotion, development, acceptance, appreciation and participation in all forms of artistic and cultural activity.

Program Description:

The Commission receives, coordinates and disburses federal, state and private funds for the state's investment in the arts, together with implementation of technical assistance to artists, arts institutions and local art sponsors.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Artists assisted	38,000	30,000	32,000	32,500

Personnel Summary

	As of 06/30/2002	2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	0	0	12	12	0	12	0

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	695,862	738,627	804,949	782,394	0	875,600	828,647	0
Other Expenses	86,054	73,849	77,284	77,419	0	79,429	79,695	0
<u>Capital Outlay</u>								
Equipment	1,000	0	9,000	0	0	5,000	0	0
<u>Pmts to Other Than Local Governments</u>								
Basic Cultural Resources Grant	2,563,145	2,272,080	2,864,534	2,595,221	0	2,944,750	2,667,887	0
CT Educational Telecommunications Corp	753,045	350,397	505,836	505,836	0	519,999	519,999	0
TOTAL-General Fund	4,099,106	3,434,953	4,261,603	3,960,870	0	4,424,778	4,096,228	0
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,493,888	2,806,325	880,765	880,765	0	880,765	880,765	0
Bond Funds	1,014,048	0	0	0	0	0	0	0
Private Contributions	1,274,725	1,688,501	1,217,000	1,217,000	0	1,050,000	1,050,000	0
Federal Contributions								
45007 Promote Arts-State Programs	612,898	594,100	594,100	594,100	0	594,100	594,100	0
45010 Inner City Cultural Development	0	3,150	0	0	0	0	0	0
84276 Goals 2000	12,008	0	0	0	0	0	0	0
93667 Social Services Block Grant	88,109	150,516	0	0	0	0	0	0
TOTAL - All Funds	8,594,782	8,677,545	6,953,468	6,652,735	0	6,949,643	6,621,093	0
Commission on the Arts								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	5,200,672	5,381,579	5,661,351	4,644,447	5,885,764	4,864,149

Budget-in-Detail

Other Positions	630,602	646,978	784,290	554,981	821,502	588,347
Other	315,621	375,859	438,710	357,000	580,100	497,918
Overtime	5,713	3,486	4,250	2,991	4,500	3,171
TOTAL-Personal Services Gross	6,152,608	6,407,902	6,888,601	5,559,419	7,291,866	5,953,585
Less Reimbursements						
Less Turnover	0	0	-193,370	-193,370	-201,216	-201,216
Less Unsettled Collective Brg Contract Costs	0	0	0	-221,829	0	-447,932
Less Early Retirement Plan Accruals	0	0	0	-40,785	0	-162,290
TOTAL-Personal Services Net	6,152,608	6,407,902	6,695,231	5,103,435	7,090,650	5,142,147

Other Expenses-Contractual Services

Advertising	3,801	1,965	2,056	1,816	2,114	1,816
Printing And Binding	32,090	25,844	27,036	23,880	27,793	23,876
Dues and Subscriptions	36,412	26,011	27,211	24,035	27,973	24,030
Utility Services	85,776	80,141	84,044	74,234	86,392	74,476
Rents, Storage & Leasing	113,991	116,370	121,740	107,530	125,148	107,509
Telecommunication Services	79,112	79,074	82,724	73,068	85,040	73,054
General Repairs	60,557	60,973	63,787	48,563	65,573	48,518
Motor Vehicle Expenses	8,783	13,180	13,788	12,179	14,174	12,176
Fees For Outside Professional Services	72,442	66,820	69,904	61,744	71,861	61,732
Fees For Non-Professional Services	57,913	54,625	57,146	50,476	58,746	50,467
DP Services, Rentals and Maintenance	118,308	139,279	145,708	128,700	149,787	128,676
Postage	23,931	22,355	23,387	20,657	24,041	20,653
Travel	44,820	16,651	17,418	7,609	17,906	7,572
Other Contractual Services	4,029	67,112	70,210	62,014	72,176	62,003

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	4,143	4,128	4,278	3,777	4,373	3,733
Books	29,037	28,276	29,580	12,397	30,408	11,940
Law Enforcement, Clothing/Personal Supplies	150	0	0	0	0	0
Maintenance and Motor Vehicle Supplies	7,814	5,895	6,167	5,448	6,339	5,447
Office Supplies	81,386	101,704	106,398	66,887	109,377	66,202
Miscellaneous Commodities	573	565	591	524	607	522

Other Expenses-Sundry

Sundry - Other Items	9,423	983	1,028	908	1,057	908
TOTAL-Other Expenses Gross	874,491	911,951	954,201	786,446	980,885	785,310
Less Reimbursements	0	-38,000	-38,000	-38,000	-38,000	-38,000
TOTAL-Other Expenses Net	874,491	873,951	916,201	748,446	942,885	747,310

Other Current Expenses

Relocation of State Library Archives	1,013,894	0	0	0	0	0
State-Wide Digital Library	2,403,552	500,229	2,167,000	1,897,200	2,226,500	1,894,322
Interlibrary Loan Delivery Service	244,000	251,722	258,770	251,722	266,016	251,722
Voices of Children -- Parent Academy	50,000	0	50,000	0	50,000	0
Legal/Legislative Library Materials	720,644	500,000	1,056,400	250,000	1,128,300	250,000
State-Wide Data Base Program	721,021	710,206	733,162	710,206	756,313	710,206
TOTAL-Other Current Expenses	5,153,111	1,962,157	4,265,332	3,109,128	4,427,129	3,106,250

Pmts to Other Than Local Govts

Basic Cultural Resources Grant	2,563,145	2,272,080	2,864,534	0	2,944,750	0
Support Cooperating Library Serv Units	817,971	450,000	616,800	150,000	634,070	150,000
CT Educational Telecommunications Corp	753,045	350,397	505,836	0	519,999	0
TOTAL-Pmts to Other Than Local Govts	4,134,161	3,072,477	3,987,170	150,000	4,098,819	150,000

Pmts to Local Governments

Grants to Public Libraries	447,109	347,109	459,628	347,109	472,498	347,109
Connecticard Payments	676,028	676,028	694,957	676,028	714,416	676,028
TOTAL-Pmts to Local Governments	1,123,137	1,023,137	1,154,585	1,023,137	1,186,914	1,023,137

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	6,152,608	6,407,902	6,695,231	6,594,229	5,103,435	7,090,650	6,987,643	5,142,147
Other Expenses Net	874,491	873,951	916,201	916,205	748,446	942,885	943,135	747,310
Capital Outlay	1,000	1,000	520,300	317,500	1,000	598,200	136,900	1,000
Other Current Expenses	5,153,111	1,962,157	4,265,332	3,558,862	3,109,128	4,427,129	3,658,511	3,106,250
Payments to Other Than Local Governments	4,134,161	3,072,477	3,987,170	3,717,857	150,000	4,098,819	3,821,956	150,000
Payments to Local Governments	1,123,137	1,023,137	1,154,585	1,051,785	1,023,137	1,186,914	1,081,235	1,023,137
TOTAL-General Fund Net	17,438,508	13,340,624	17,538,819	16,156,438	10,135,146	18,344,597	16,629,380	10,169,844
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,493,888	2,807,554	880,765	880,765	0	880,765	880,765	0
Bond Funds	3,610,321	6,424,045	4,857,127	0	0	2,955,000	0	0
Federal Contributions	2,789,096	2,984,699	2,648,394	2,648,394	1,852,984	2,494,436	2,494,436	1,710,043

Private Contributions	<u>2,026,624</u>	<u>3,594,435</u>	<u>3,114,850</u>	<u>3,114,850</u>	<u>1,897,850</u>	<u>3,050,850</u>	<u>3,047,850</u>	<u>1,997,850</u>
TOTAL-All Funds Net	<u>27,358,437</u>	<u>29,151,357</u>	<u>29,039,955</u>	<u>22,800,447</u>	<u>13,885,980</u>	<u>27,725,648</u>	<u>23,052,431</u>	<u>13,877,737</u>

BOARD OF REGENTS FOR HIGHER EDUCATION

AGENCY DESCRIPTION:

<http://www.ctdhe.org/dheweb/default.htm>

The Board of Regents for Higher Education is the policy-making and coordinating authority for Connecticut higher education. The Board assists state policy makers to define higher education priorities, improve coordination and accountability, plan effectively for the delivery of needed programs, reduce unnecessary duplication and preserve and enhance institutional quality.

In articulating and implementing the vision, policies and recommendations of the board, the Chancellor of the Board of Regents for Higher Education, acts as a representative of the board before the Governor, General Assembly, higher education constituencies and the general public. The board is also responsible for public information, federal and state legislative regulations and relations with other agencies, associations and external groups.

The focus of the Board of Regents is to promote a postsecondary system of distinctive strengths that, through overall coordination and focused state investment, assures state citizens access to high quality,

affordable educational opportunities, responsiveness to individual and State needs and efficient and effective use of resources.

Additionally, the Board of Regents will become the administrative coordinator of functions for the Regional Community-Technical Colleges and the Connecticut State University. The Board will set tuition and fees, establish policy and oversee the operations of the four State Universities and the twelve Community-Technical Colleges.

The estimated cost of an education in fiscal year 2002 at the University of Connecticut was \$22,031 per full-time equivalent (FTE) student of which the state paid 64 percent. Connecticut State University's total cost was \$13,880, with 56 percent coming from the state and the cost at Connecticut's community colleges was \$11,001 with state support at 70 percent.

AGENCY PROGRAM INDEX

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The Chancellors' Offices of the Community-Technical Colleges and the Connecticut State University will be merged with the Department of Higher Education to provide a seamless system that will connect the state's public colleges and universities with the workforce needs of the state.

RECOMMENDED SIGNIFICANT CHANGES

	2003-2004	2004-2005
Reductions to Current Services		
• Annualization of FY 03 Reductions	-1,688,196	-1,688,196
• Remove Inflation	-1,219,013	-2,472,158
• Transfer Equipment to CEPF	-28,300	-29,300
• Layoffs Necessitated by Failure to Achieve Concessions	-202,147	-202,147
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-94,599	-193,631
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-50,702	-53,049
• Defer Higher Education Matching Grant	-10,132,061	-10,000,000
• Limit Connecticut Independent College Student Grants (CICSG)	-3,843,872	-3,843,872
• Eliminate dues for the New England Board of Higher Education	-350,818	-332,717
Reallocations or Transfers		
• Consolidate the Chancellors' Offices of the CTC's and CSU into the DHE	8,263,295	5,784,306

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	28	3	0	31	31	98	31	98
Federal Contributions	10	1	1	12	12	12	12	12
Private Contributions	8	0	0	8	8	8	8	8
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			2	1	1	1	1	1
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Coordination of Higher Education	24,482,293	15,415,273	27,191,322	27,225,776	24,384,546	28,926,587	27,843,565	22,541,878
Student Financial Assistance	46,633,753	39,876,662	67,486,307	42,642,267	36,282,385	67,652,747	43,796,117	36,313,720
TOTAL Agency Programs - All Funds Gross	71,116,046	55,291,935	94,677,629	69,868,043	60,666,931	96,579,334	71,639,682	58,855,598
Less Turnover	0	0	-93,400	-190,765	-190,765	-98,100	-190,765	-190,765
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-94,599	0	0	-193,631
Less Early Retirement Plan Accruals	0	0	0	0	-50,702	0	0	-53,049
TOTAL Agency Programs - All Funds Net	71,116,046	55,291,935	94,584,229	69,677,278	60,330,865	96,481,234	71,448,917	58,418,153

Summary of Funding

General Fund Net	62,696,428	43,933,492	82,637,312	57,730,361	48,383,948	84,006,719	58,974,402	45,943,638
Special Funds, Non-Appropriated	116,499	116,000	116,000	116,000	116,000	116,000	116,000	116,000
Bond Funds	12,057	35,724	0	0	0	0	0	0
Federal Contributions	6,536,976	9,167,891	9,526,165	9,526,165	9,526,165	9,744,500	9,744,500	9,744,500
Private Contributions	1,754,086	2,038,828	2,304,752	2,304,752	2,304,752	2,614,015	2,614,015	2,614,015
TOTAL Agency Programs - All Funds Net	71,116,046	55,291,935	94,584,229	69,677,278	60,330,865	96,481,234	71,448,917	58,418,153

PROGRAM: COORDINATION OF HIGHER EDUCATION**Statutory Reference:**

C.G.S. Section 10a-1 through 10a-53.

Statement of Need and Program Objectives:

To provide a vision for the future of higher education in Connecticut based on evaluation of the state's needs. To establish statewide policy and guidelines for the Connecticut system of public higher education through the decisions and recommendations of the Board of Regents for Higher Education. To staff the Board of Regents and, under the policy direction of that board, to coordinate the development and operation of the state higher education system under the leadership of the Chancellor of the Board of Regents for Higher Education. To establish a seamless system of higher education between the Community-Technical College system and the State Universities by setting policies that meet the needs of the state's citizens and the state economy.

In addition to state-wide functions, coordination of the following specific programs provides support to various constituencies.

The Alternate Route to Certification Program is an intensive short-term teacher preparation program designed primarily for highly qualified adults. It has been expanded to include summer (ARC I) and weekend year-round (ARC II) programs directed at teacher shortage areas in math, sciences, bilingual and technology education and foreign languages. 90 percent of the 380 graduates in 2002 are teaching.

The Minority Advancement Program (MAP) provides early intervention programs at the high school level (ConnCAP) to increase the pool of qualified minority students for higher education and provides a performance-based grant program to focus on retention. These programs have been joined by the federally funded GEAR-UP program which pushes early intervention down into the middle school level. Among the ConnCAP's 2000-01 service population of 2,038

Program Description:

Coordination is provided by the board through a variety of functions. Major duties and responsibilities include: Oversight and policy-making for the Community-Technical College and State University systems, preparation and evaluation of operating and capital public higher education budget requests; development of statewide tuition, fee and student financial aid policies; administration of state and federal student financial aid programs; assessment of applications for program and institutional licensure and accreditation; review of academic programs offered by public colleges and universities and act as the primary source of official public information regarding faculty, enrollments and degrees conferred at Connecticut's colleges and universities

students, 190 were high school seniors and of those seniors 175 or 94.1 percent were accepted for enrollment in a college or university.

Private Occupational School oversight provides a means to ensure the overall quality and financial viability of some 72 institutions with an identified 22 branches.

The department, as the state's Approving Agency for the U.S. Department of Veteran Affairs, renders necessary services to inspect, approve and provide technical assistance to those educational institutions qualified to furnish instruction to veterans and other eligible persons through the relevant provisions of the GI Bill.

The Student Community Service Fellowship Program develops community service leadership activities for students at Connecticut higher education institutions. It is linked to the state's National Service Initiative, which is administered and staffed by the department and underwrites service jobs in areas of community need as well as funding the Connecticut State Employee Mentoring and Tutoring Program.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	28	3	0	31	31	98	31	98
Federal Contributions	10	1	1	12	12	12	12	12
Private Contributions	8	0	0	8	8	8	8	8
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			2	1	1	1	1	1

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,207,233	2,243,544	2,655,754	2,649,753	2,447,606	2,795,811	2,789,811	2,587,664
Other Expenses	208,600	185,818	204,981	204,980	185,818	210,721	210,719	185,818
<u>Capital Outlay</u>								
Equipment	0	1,000	29,300	29,300	1,000	30,300	30,300	1,000
<u>Other Current Expenses</u>								
CTC/CSU Central Office Operating Expenses	0	0	0	0	8,263,295	0	0	5,784,306
Minority Advancement Program	3,233,611	2,237,021	2,555,174	2,555,175	2,237,021	2,626,719	2,626,720	2,237,021
Alternate Route to Certification	27,033	27,033	27,790	27,790	27,033	28,568	28,568	27,033
National Service Act	531,004	345,647	482,238	482,237	345,647	495,741	495,740	345,647
International Initiatives	239,388	99,463	227,833	227,831	0	234,212	234,210	0
Minority Teacher Incentive Program	510,708	481,374	612,500	520,897	481,374	612,500	535,482	481,374
Higher Educ State Matching Grant Fd	8,727,652	0	10,000,000	10,132,061	0	11,000,000	10,000,000	0

Budget-in-Detail

Energy Studies Chair	470,443	0	0	0	0	0	0	0
Higher Education Asset Protection Program	439,782	0	0	0	0	0	0	0
Education and Health Initiatives	1,279,058	0	0	0	0	0	0	0
TOTAL-General Fund	17,874,512	5,620,900	16,795,570	16,830,024	13,988,794	18,034,572	16,951,550	11,649,863
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	114,777	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Bond Funds	12,057	35,724	0	0	0	0	0	0
Private Contributions	1,713,341	2,003,828	2,274,752	2,274,752	2,274,752	2,589,015	2,589,015	2,589,015
Federal Contributions								
17250 Job Training Partnership Act	1,575	0	0	0	0	0	0	0
64124 All Volunteer Force Ed Assist	194,381	178,000	183,000	183,000	183,000	188,000	188,000	188,000
84002 Adult Ed-State Administered Pgm	3,613	140,000	140,000	140,000	140,000	140,000	140,000	140,000
84048 Voc Ed - Basic Grants to States	59,999	0	0	0	0	0	0	0
	2,500	0	0	0	0	0	0	0
84334 Gaining Early Awareness & Readiness	1,801,380	2,000,000	2,360,000	2,360,000	2,360,000	2,537,000	2,537,000	2,537,000
94003 Citizens in Community	2,642,841	5,321,821	5,323,000	5,323,000	5,323,000	5,323,000	5,323,000	5,323,000
94004 Learn & Serve America K-12	61,317	0	0	0	0	0	0	0
TOTAL - All Funds	24,482,293	15,415,273	27,191,322	27,225,776	24,384,546	28,926,587	27,843,565	22,541,878
Coordination of Higher Education								

PROGRAM: STUDENT FINANCIAL ASSISTANCE

Statutory Reference:

C.G.S. Sections 10a-6, 10a-22, 10a-40, 10a-65, and 10a-162 through 10a-167

Statement of Need and Program Objectives:

To increase access for qualified and needy residents to educational opportunities at public and private post-secondary educational institutions by providing various forms of student financial assistance grants, scholarships, loans and part-time employment. To aid in meeting the state's human resource needs through targeted grant and loan assistance programs to residents enrolled in a variety of academic programs.

Program Description:

The student financial assistance program administered by the department is comprised of a diversity of specially tailored programs that provide direct and indirect state and federal grant and loan reimbursement aid to Connecticut residents. There are six major components of the program.

The Capitol Scholarship Program provides awards to students based upon academic merit and financial need. The maximum award for students attending in-state institutions is \$2,000. Recipients who take their awards to institutions in the eight states with reciprocal agreements receive a maximum award of \$500. In 2002, the largest year ever for this program, 4,385 awards were made at an average award of \$1,412.

The Minority Teacher Incentive Program provides annual \$5,000 awards to minority students in teacher training programs and provides those minority graduates who teach in Connecticut schools with annual \$2,500 stipends to assist in repayment of college loans. The maximum award, grants and loans combined, for each participant is \$20,000. In 2002, the program's fourth year, 137 awards were made, including stipends to 37 recipients teaching in Connecticut schools.

The Connecticut Information Technology Scholarship and Loan Reimbursement program provides grants of up to \$3,000 per year for four years to students entering information technology programs or loan reimbursements of up to \$2,500 per year for two years to persons newly employed by information technology intensive companies during 2001.

Awards to Children of Deceased, Disabled and Missing in Action Veterans is designed to provide assistance to the sons and daughters of armed forces veterans who died, were totally disabled or became missing in action during time of war. The annual grant per student is \$400 and students must demonstrate financial need.

The Connecticut Independent College Student Grant Program (CICSG) provides grant assistance to Connecticut residents attending private institutions in the state. The annual requested appropriation and the maximum annual grant per student are linked to actual expenditures per student at Connecticut's public four-year institutions under statutory formulas. In FY '02, there was an average award of nearly \$4,000 to over 4,000 students.

The Connecticut Aid for Public College Students Program (CAPCS) provides grant assistance to Connecticut residents attending state supported colleges in Connecticut. The annual requested appropriation matches the 15 percent Tuition Set Asides at Connecticut public colleges. Funds may be awarded to needy students at the discretion of the institutional financial aid directors for grants and part-time work opportunities. In FY '02, there was an average award of \$1,600 to over 12,000 students.

Federal programs include the State Student Incentive Grant Program, the Paul Douglas Teacher Loan Program and the Robert C. Byrd Scholarship Program.

Financial Summary

(Net of Reimbursements)	2001-2002 Actual	2002-2003 Estimated	2003-2004 Requested	Current Services	2003-2004 Recommended	2004-2005 Requested	Current Services	2004-2005 Recommended
<i>Pmts to Other Than Local Governments</i>								
Loan Reimbursement/Scholarship	402,587	0	0	0	0	0	0	0
Capitol Scholarship Program	5,505,865	4,857,500	5,397,001	5,397,000	5,120,000	5,548,117	5,548,116	5,120,000
Awards Children Deceased/Disabled Vets	2,800	4,000	4,000	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	18,763,829	15,888,864	27,932,639	16,333,752	12,067,492	27,932,639	16,791,097	12,067,492
CT Aid for Public College Students	19,759,261	17,539,728	32,218,570	19,005,532	17,539,728	32,218,570	19,537,687	17,539,728
New England Board of Higher Education	387,574	0	350,818	350,818	0	332,717	332,717	0
Connecticut Aid to Charter Oak	0	22,500	32,114	0	0	34,204	0	0
TOTAL-General Fund	44,821,916	38,312,592	65,935,142	41,091,102	34,731,220	66,070,247	42,213,617	34,731,220
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	1,722	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Private Contributions	40,745	35,000	30,000	30,000	30,000	25,000	25,000	25,000

Federal Contributions

45129 Promo Human Fed-State Partnrshp	16,205	0	0	0	0	0	0	0
84069 Gts for State Student Incentives	715,801	390,000	390,000	390,000	390,000	390,000	390,000	390,000
84164 Eisenhower Math & Sci Educ-St Gt	566,989	600,000	0	0	0	0	0	0
84185 Byrd Scholarship Program	470,375	503,070	466,500	466,500	466,500	466,500	466,500	466,500
84336 Teacher Quality Enhancement Grnt	0	35,000	663,665	663,665	663,665	700,000	700,000	700,000
TOTAL - All Funds	46,633,753	39,876,662	67,486,307	42,642,267	36,282,385	67,652,747	43,796,117	36,313,720

Student Financial Assistance**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	1,989,692	2,132,235	2,462,518	2,260,370	2,589,031	2,386,883
Other Positions	125,932	64,053	67,256	67,256	70,618	70,619
Other	91,609	47,256	125,980	119,980	136,162	130,162
TOTAL-Personal Services Gross	2,207,233	2,243,544	2,655,754	2,447,606	2,795,811	2,587,664
Less Reimbursements						
Less Turnover	0	0	-93,400	-190,765	-98,100	-190,765
Less Unsettled Collective Brg Contract Costs	0	0	0	-94,599	0	-193,631
Less Early Retirement Plan Accruals	0	0	0	-50,702	0	-53,049
TOTAL-Personal Services Net	2,207,233	2,243,544	2,562,354	2,111,540	2,697,711	2,150,219
<u>Other Expenses-Contractual Services</u>						
Advertising	11,603	5,000	5,140	5,000	5,284	5,000
Printing And Binding	12,794	15,000	15,420	15,000	15,852	15,000
Dues and Subscriptions	10,845	10,000	10,280	10,000	10,568	10,000
Rents, Storage & Leasing	22,853	42,000	43,176	42,000	44,385	42,000
Telecommunication Services	13,831	49,000	50,372	49,000	51,782	49,000
General Repairs	0	7,000	7,196	7,000	7,397	7,000
Motor Vehicle Expenses	6,355	10,500	10,794	10,500	11,096	10,500
Fees For Outside Professional Services	27,668	11,000	11,308	11,000	11,625	11,000
Fees For Non-Professional Services	5,242	5,000	5,140	5,000	5,284	5,000
DP Services, Rentals and Maintenance	17,549	13,500	13,878	13,500	14,268	13,500
Postage	20,095	40,000	41,120	40,000	42,271	40,000
Travel	22,127	12,500	12,850	12,500	13,209	12,500
Other Contractual Services	12,419	9,000	9,252	9,000	9,511	9,000
<u>Other Expenses-Commodities</u>						
Books	448	200	206	200	212	200
Maintenance and Motor Vehicle Supplies	642	1,000	1,028	1,000	1,057	1,000
Office Supplies	23,969	25,118	39,781	25,118	40,895	25,118
Miscellaneous Commodities	160	0	0	0	0	0
TOTAL-Other Expenses Gross	208,600	255,818	276,941	255,818	284,696	255,818
Less Reimbursements	0	-70,000	-71,960	-70,000	-73,975	-70,000
TOTAL-Other Expenses Net	208,600	185,818	204,981	185,818	210,721	185,818
<u>Other Current Expenses</u>						
CTC/CSU Central Office Operating Expenses	0	0	0	8,263,295	0	5,784,306
Minority Advancement Program	3,233,611	2,237,021	2,555,174	2,237,021	2,626,719	2,237,021
Alternate Route to Certification	27,033	27,033	27,790	27,033	28,568	27,033
National Service Act	531,004	345,647	482,238	345,647	495,741	345,647
International Initiatives	239,388	99,463	227,833	0	234,212	0
Minority Teacher Incentive Program	510,708	481,374	612,500	481,374	612,500	481,374
Higher Educ State Matching Grant Fd	8,727,652	0	10,000,000	0	11,000,000	0
Energy Studies Chair	470,443	0	0	0	0	0
Higher Education Asset Protection Program	439,782	0	0	0	0	0
Education and Health Initiatives	1,279,058	0	0	0	0	0
TOTAL-Other Current Expenses	15,458,679	3,190,538	13,905,535	11,354,370	14,997,740	8,875,381
<u>Pmts to Other Than Local Govts</u>						
Loan Reimbursement/Scholarship	402,587	0	0	0	0	0
Capitol Scholarship Program	5,505,865	4,857,500	5,397,001	5,120,000	5,548,117	5,120,000
Awards Children Deceased/Disabled Vets	2,800	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	18,763,829	15,888,864	27,932,639	12,067,492	27,932,639	12,067,492
CT Aid for Public College Students	19,759,261	17,539,728	32,218,570	17,539,728	32,218,570	17,539,728
New England Board of Higher Education	387,574	0	350,818	0	332,717	0
Connecticut Aid to Charter Oak	0	22,500	32,114	0	34,204	0
TOTAL-Pmts to Other Than Local Govts	44,821,916	38,312,592	65,935,142	34,731,220	66,070,247	34,731,220

Budget-in-Detail

Character & Major Object Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	2,207,233	2,243,544	2,562,354	2,458,988	2,111,540	2,697,711	2,599,046	2,150,219
Other Expenses Net	208,600	185,818	204,981	204,980	185,818	210,721	210,719	185,818
Capital Outlay	0	1,000	29,300	29,300	1,000	30,300	30,300	1,000
Other Current Expenses	15,458,679	3,190,538	13,905,535	13,945,991	11,354,370	14,997,740	13,920,720	8,875,381
Payments to Other Than Local Governments	44,821,916	38,312,592	65,935,142	41,091,102	34,731,220	66,070,247	42,213,617	34,731,220
TOTAL-General Fund Net	62,696,428	43,933,492	82,637,312	57,730,361	48,383,948	84,006,719	58,974,402	45,943,638
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	116,499	116,000	116,000	116,000	116,000	116,000	116,000	116,000
Bond Funds	12,057	35,724	0	0	0	0	0	0
Federal Contributions	6,536,976	9,167,891	9,526,165	9,526,165	9,526,165	9,744,500	9,744,500	9,744,500
Private Contributions	1,754,086	2,038,828	2,304,752	2,304,752	2,304,752	2,614,015	2,614,015	2,614,015
TOTAL-All Funds Net	71,116,046	55,291,935	94,584,229	69,677,278	60,330,865	96,481,234	71,448,917	58,418,153

UNIVERSITY OF CONNECTICUT

AGENCY DESCRIPTION:

<http://www.uconn.edu/>

The University of Connecticut (UConn) is a community of scholars and a center for learning dedicated to excellence, which serves the state and its citizens by providing services that enhance the quality of life and the economic climate of Connecticut. Founded in 1881, the University of Connecticut serves as the flagship for higher education. UConn's attention to quality service and economic well-being is evidenced by the percentage of freshmen graduating within 6 years, master's degrees completed in 6 years and doctoral degree students graduating within 8 years, as well as the range of passing levels for licensure and certificate exams in occupationally specific programs. Approximately 4,700 degrees are conferred annually. In FY 01-02 there were: 2,888 bachelor's degrees, 1,089 master's degrees, 221 doctoral degrees, 76 medicine doctorates, 44 dental medicine doctorates, 59 degrees in doctor of pharmacy program, 228 law (J.D. and L.L.M.) degrees, 48 six-year education diplomas, 18 graduate/professional

certificates and 22 two-year agriculture degrees. Approximately three-fourths of employed graduates remain in Connecticut and contribute to meeting the economic and work force needs of the state.

Outcome Measure:

Graduation Rates	
Freshmen	70%
Master's Students	85%
Doctoral Students	70%
Licensure exams	88-100%

AGENCY PROGRAM INDEX

Instruction	440	Student Services	442
Research	440	Institutional Support	443
Public Service	441	Physical Plant	443
Academic Support	441	Scholarships and Fellowships	444
Library	442	University of Connecticut Block Grant	444

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

• Remove Inflation	<u>2003-2004</u>	<u>2004-2005</u>
	-134,173	-272,102
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-1,377,230	-2,411,226
• Limitations on Block Grant Increase Due to Collective Bargaining Impasse	-4,931,129	-10,105,069

Within Current Services

• General Fund Support of New Facilities	518,265	754,030
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AGENCY PROGRAMS:

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	2,599	0	33	2,632	2,652	2,560	2,664	2,489
University of Connecticut Operating Fund	1,496	0	-10	1,486	1,486	1,486	1,486	1,486
UConn Research Foundation	436	0	0	436	436	436	436	436

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Instruction	0	95,214,922	104,058,366	0	0	109,612,860	0	0
Research	0	8,422,564	8,935,733	0	0	9,406,083	0	0
Public Service	0	6,513,828	6,907,656	0	0	7,268,622	0	0
Academic Support	0	27,649,490	29,263,273	0	0	30,748,794	0	0
Library	0	7,639,070	8,104,502	0	0	8,531,098	0	0
Student Services	0	10,384,283	11,004,768	0	0	11,574,822	0	0
Institutional Support	0	21,937,841	23,274,468	0	0	24,499,564	0	0
Physical Plant	0	15,338,426	16,258,984	0	0	17,104,267	0	0
University of Connecticut Block Grant	629,789,351	454,614,903	491,502,687	695,684,429	689,241,897	523,074,786	737,978,102	725,189,705
TOTAL Agency Programs - All Funds Gross	629,789,351	647,715,327	699,310,437	695,684,429	689,241,897	741,820,896	737,978,102	725,189,705
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	629,789,351	647,715,327	699,310,437	695,684,429	689,241,897	741,820,896	737,978,102	725,189,705

Summary of Funding

General Fund Net	190,560,090	193,100,424	207,807,750	204,181,742	197,739,210	218,746,110	214,903,316	202,114,919
University of Connecticut Operating Fd	357,007,156	373,147,200	407,414,392	407,414,392	407,414,392	435,879,614	435,879,614	435,879,614
UConn Research Foundation	26,309,293	22,038,478	22,890,568	22,890,568	22,890,568	24,271,745	24,271,745	24,271,745
Federal Contributions	55,912,812	59,429,225	61,197,727	61,197,727	61,197,727	62,923,427	62,923,427	62,923,427

TOTAL Agency Programs - All Funds Net	629,789,351	647,715,327	699,310,437	695,684,429	689,241,897	741,820,896	737,978,102	725,189,705
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PROGRAM: INSTRUCTION

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142 as amended by P.A. 91-256

Statement of Need and Program Objectives:

To enable qualified graduates of Connecticut's secondary schools to have access, regardless of economic status, to an education designed to challenge them and to provide graduate and professional educational opportunities, including programs at the doctoral level.

Program Description:

For the entering freshman class at Storrs, the average SAT score has increased from 1112 to 1149 over the last five years and continues more than one hundred points above the national average of 1020.

The first two years of undergraduate programs and a selection of upper division courses in several majors may be completed at the five regional campuses as well as at Storrs.

Recent efforts to enhance the undergraduate learning experience for students include: initiation of freshmen experience seminars, interest groups and learning skills classes; expansion of the honors program and the establishment of a mentor connection program to bring

talented high school students to Storrs for summer apprentice-based involvement in faculty research.

Outcome Measure:

Storrs Campus Retention Rates	
Freshman Retention – 1 Yr.	89%
Freshman Retention – 2 Yr.	79%

In addition to 106 undergraduate majors, the university offers 12 types of graduate degrees in 82 fields of study and five graduate professional programs. Although most of the post-baccalaureate programs are located in Storrs, there are graduate business programs in Hartford, Stamford and Farmington, a graduate educational leadership program in Stamford, Schools of Law and Social Work in Hartford and biomedical sciences and Schools of Medicine and Dental Medicine at the University Health Center in Farmington.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,012	0	22	1,034	1,053	0	1,065	0
University of Connecticut Operating Fund	582	0	-4	578	578	0	578	0
UConn Research Foundation	7	0	0	7	7	0	7	0

Financial Summary (Net of Reimbursements)

Other Current Expenses	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	0	86,161,359	94,752,144	0	0	99,991,579	0	0
Tuition Freeze	0	4,741,885	4,741,885	0	0	4,741,885	0	0
Regional Campus Enhancement	0	4,311,678	4,564,337	0	0	4,879,396	0	0
TOTAL-General Fund	0	95,214,922	104,058,366	0	0	109,612,860	0	0

Instruction

PROGRAM: RESEARCH

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 91-256

Statement of Need and Program Objectives:

To contribute to knowledge by conducting research. To apply research to the solving of problems faced by business, industry, agriculture and government agencies in Connecticut.

Program Description:

Research is an integral part of the academic programs of the university. The research program includes externally funded projects awarded to individual faculty members or centers funded for specific research areas. Research monies are used to purchase equipment and to pay research support staff including graduate students.

The university has established many centers and institutes to encourage and facilitate multidisciplinary and interdepartmental research and graduate training. Examples include: the Advanced Technology Center for Precision Manufacturing; the Marine Sciences and Technology Center; the Center for Survey Research and Analysis; the Environmental Research Institute; the Taylor L. Booth Center for

Computer Applications and Research; the Biotechnology Center; and the Connecticut Information Technology Center.

Research examples included:

The Program in Drug Design which seeks to design, discover and develop new drug molecules for the treatment and diagnosis of diseases. The program's work has already led to three licenses with pharmaceutical companies, one patent and four other patent applications.

The Advanced Materials program is conducting research with composites, ceramics and plastics as keys to 21st Century manufacturing.

The Marine Science and Technology Center has successful programs in Aquaculture.

The Transgenic Animal Facility improves the efficiency of various biotechnologies such as embryo cloning.

A variety of research programs in the Biological Sciences, Engineering, Psychology and many other fields provide applications to improve the quality of life and the economic well being of the state.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	94	0	0	94	94	0	94	0
University of Connecticut Operating Fund	54	0	0	54	54	0	54	0

UConn Research Foundation	398	0	0	398	398	0	398	0
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	8,422,564	8,935,733	0	0	9,406,083	0	0
TOTAL-General Fund	0	8,422,564	8,935,733	0	0	9,406,083	0	0
Research								

PROGRAM: PUBLIC SERVICE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

Statement of Need and Program Objectives:

To contribute to Connecticut's economic, social and cultural development by sharing the university community's knowledge and skills through specialized programs and services.

Program Description:

The university extends to all citizens of the state its research-based knowledge and skills principally through the Cooperative Extension System and the College of Continuing Studies. Cooperative Extension educators in Bethel, Brooklyn, Haddam, North Haven, Norwich, Torrington, Vernon, West Hartford and Storrs work with individuals, families, government agencies, communities and volunteers to develop and carry out educational programs for an estimated 67,000 state residents in such areas as environmental management; food production; community development; nutrition, diet and health; money management; waste management; recycling; water quality; integrated pest management; family well-being; youth development and youth at

risk; forestry; home horticulture; greenhouse and nursery management; land use; aquaculture and Long Island Sound.

The College of Continuing Studies offers academic, professional and enrichment programs as well as appropriate support services to diverse communities of learners at the university and throughout the state. The College provides more than 600 credit-free programs for individuals as well as corporate and public service sectors in over 100 Connecticut towns and serves the educational needs of Connecticut business and industry, governments and community groups. These programs are primarily self-supporting and serve more than 50,000 people each year.

The Accelerated Schools Project, originally based at Stanford University, has moved its national headquarters to the Storrs Campus to collaborate with the Neag Center for Gifted Education and Talent Development in school reform programs for at-risk students.

The Center for Survey Research and Analysis is the oldest and largest archive of public opinion data in the world.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	159	0	0	159	159	0	159	0
University of Connecticut Operating Fund	92	0	0	92	92	0	92	0
UConn Research Foundation	1	0	0	1	1	0	1	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	6,463,828	6,857,656	0	0	7,218,622	0	0
Veterinary Diagnostic Laboratory	0	50,000	50,000	0	0	50,000	0	0
TOTAL-General Fund	0	6,513,828	6,907,656	0	0	7,268,622	0	0

Public Service

PROGRAM: ACADEMIC SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 91-256

Statement of Need and Program Objectives:

To enhance the university's instructional, research and public service missions by providing the academic support services which are integral to the successful functioning of the university.

Program Description:

Academic support includes a variety of computer, audio-visual and technical services, fine arts collections and administration of the schools and colleges.

University Information Technology Services serves as both an instructional and a research facility. Computing resources and services are provided to students, faculty and staff at Storrs and the regional campuses as well as to some of the public institutions of higher education and several state agencies.

The Center for Instructional Media and Technology makes available media materials and equipment to enhance instruction and produces instructional television programs for Storrs and the regional campuses as well as programs for broadcast on cable and commercial systems.

It also provides leadership in distance learning technologies for improved access to academic programs and to extend the university's reach to a wider mix of learners.

The William Benton Museum, Connecticut's State Art Museum, houses a collection of approximately 4,000 works of art. Some 35,000 people visit the art exhibits each year. The Connecticut State Museum of Natural History maintains the state collections in anthropology, archaeology, biology, geology and scientific instruments. The Office of State Archaeology examines prehistoric and historic archeological sites and provides advice on their preservation. The Museum annually serves approximately 70,000 at its educational exhibits, tours, workshops, talks and special natural history events in Storrs and statewide.

The Administration of Academic Programs includes the national recruitment and retention of highly qualified faculty and staff. The Institute of Teaching and Learning promotes excellence in teaching and learning and provides programs to enhance the undergraduate experience of students. The Instructional Resource Center aids the implementation of web course tools to advance effective teaching and learning.

Multicultural Affairs includes partnerships with South Africa's premier, historically black, university and with the African National Congress to

foster international understanding and cooperation.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	277	0	11	288	289	0	289	0
University of Connecticut Operating Fund	159	0	-6	153	153	0	153	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	26,442,933	28,054,046	0	0	29,530,725	0	0
Regional Campus Enhancement	0	1,206,557	1,209,227	0	0	1,218,069	0	0
TOTAL-General Fund	0	27,649,490	29,263,273	0	0	30,748,794	0	0

Academic Support**PROGRAM: LIBRARY**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

Statement of Need and Program Objectives:

To support the instruction, research, study and public service needs of students, faculty, staff and citizens through convenient access to a comprehensive collection of scholarly material. To serve as the principal public repository for library collections which must remain current through a regular and efficient program of replacement, acquisition and restoration.

Program Description:

The University Library System is the largest public collection of research materials in Connecticut. It consists of more than 3 million volumes housed in the Storrs, Law and Health Center libraries and in libraries on the campuses in Hartford, Waterbury, Stamford, Avery

Point and Torrington. The Storrs library has several large special collections, including government publications, maps, audio formats and videotapes, art and design, rare books and historical manuscripts. In addition, there are departmental collections in music and pharmacy at Storrs and specialized subject collections in law, health sciences, social work, business and insurance and marine sciences at various campuses.

The Thomas J. Dodd Research Center acquires, preserves and makes available research material of national and international distinction including the African National Congress and South Africa, alternative politics and culture, American and English literature, Americana, children's literature, Connecticut business and enterprise, Connecticut labor, Connecticut politics and public affairs, ethnic heritage and immigration, graphic and book arts, Hispanic history and culture, human rights, Judaic studies, natural history and oral history.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	83	0	0	83	83	0	83	0
University of Connecticut Operating Fund	48	0	0	48	48	0	48	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	7,639,070	8,104,502	0	0	8,531,098	0	0
TOTAL-General Fund	0	7,639,070	8,104,502	0	0	8,531,098	0	0

Library**PROGRAM: STUDENT SERVICES**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant"

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

Statement of Need and Program Objectives:

To assist students in attaining their intellectual, cultural, career and personal development objectives by providing a wide range of services, counseling and residential opportunities.

Program Description:

The student services program is funded primarily through student fees or through charges for specific services or facilities. The student services program includes: assistance in obtaining financial aid; counseling in personal adjustment and development; assistance in career planning and placement and help in finding employment while at the university; cooperative education through which planned work

experiences become an integral part of the student's academic program; special support services for veteran, minority and older students and students with a disability and counseling and support services for participants in intercollegiate athletics.

A variety of university and student sponsored activities including a full schedule of recreational, athletic and cultural events; health-related services for the physical and mental health of students, including bed care for uncomplicated medical conditions and a variety of outpatient services are also available.

For the over 9,800 students who pay the room and board fees, Student Services provides food and housing, along with the physical, social and educational support services necessary in a residential environment.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	515	0	0	515	515	0	515	0
University of Connecticut Operating Fund	296	0	0	296	296	0	296	0

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	9,989,552	10,598,195	0	0	11,156,052	0	0
Regional Campus Enhancement	0	394,731	406,573	0	0	418,770	0	0
TOTAL-General Fund	0	10,384,283	11,004,768	0	0	11,574,822	0	0
Student Services								

PROGRAM: INSTITUTIONAL SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

Statement of Need and Program Objectives:

To ensure the efficient and effective planning, management and control of university operations through its executive management, fiscal operations and general administrative services.

Program Description:

Institutional Support encompasses those activities that provide campus wide support, including the offices of the president, chancellor and vice presidents.

Among the highly diversified support units within the program are diversity and equity, alumni affairs, budget, personnel, campus security, parking and transportation, development, university communications, internal audit and other fiscal and university/community relations activities.

Personnel Summary <i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	267	0	0	267	267	0	267	0
University of Connecticut Operating Fund	154	0	0	154	154	0	154	0
UConn Research Foundation	30	0	0	30	30	0	30	0

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	21,937,841	23,274,468	0	0	24,499,564	0	0
TOTAL-General Fund	0	21,937,841	23,274,468	0	0	24,499,564	0	0
Institutional Support								

PROGRAM: PHYSICAL PLANT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

Statement of Need and Program Objectives:

To actively pursue the efficient operation, maintenance and management of the physical facilities at the university campuses. To provide an environment conducive to carrying out the mission of the university.

Program Description:

Provide services through three primary subprograms: operations, engineering and administration.

The physical plant staff provides leadership in the management of university capital projects under UCONN 2000 and the new phase of investment - 21st Century UCONN through 2015. UCONN 2000 established a structured ten-year program to modernize, rehabilitate, renew, expand and otherwise stabilize the university's physical plant and 21st Century UCONN continues this program for another 10 years. Projects include deferred maintenance, renovations and adaptations, new buildings and additions, equipment replacement and upgrades, transportation and parking, roads and walks and residence halls.

Personnel Summary <i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	192	0	0	192	192	0	192	0
University of Connecticut Operating Fund	111	0	0	111	111	0	111	0

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	14,886,392	15,793,389	0	0	16,624,704	0	0
Regional Campus Enhancement	0	452,034	465,595	0	0	479,563	0	0
TOTAL-General Fund	0	15,338,426	16,258,984	0	0	17,104,267	0	0
Physical Plant								

PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

Statement of Need and Program Objectives:

To insure institutional access, diversity and a competitive stance in attracting and retaining students of high quality by providing qualified undergraduate and graduate students with a variety of awards.

Program Description:

The program includes awards to undergraduate students as scholarships, grants-in-aid, tuition remissions, work and loans. Graduates receive support through tuition remission/waivers, fellowships, work and loans. The primary sources of aid are:

The Perkins Loan Program was established under Title II of the National Defense Act of 1958. This is a federal low interest loan program for students with exceptional financial need.

The Work Study Program was established under Title I of the Economic Opportunity Act of 1964 to provide part-time employment for students from low-income families.

Graduate Fellowships are merit-based scholarship grants from the university's Tuition Funds that enable the university to recruit and retain well-qualified graduate students who plan to earn their doctorate degree. The university's academic programs depend, in many ways, on graduate students in the late stage of their doctoral work. Currently, the average stipend per academic year is \$3,400.

Day of Pride and Leadership Fund Awards expand educational opportunities for minority students. The annual scholarship award is \$4,600 to \$7,000 from the Leadership Fund and \$12,600 from the Day of Pride Fund. The total cost of university attendance is provided in the Day of Pride Award.

Scholarships and Financial Aid awards are made from various sources including funds from the federal government, the state and university. Most of these awards are need based.

Pell Grants are entirely federally funded and are available to undergraduates who meet specified financial criteria.

Supplemental Educational Opportunity Grants are federally funded assistance to undergraduates who have exceptional financial need. As the name suggests, these grants supplement Pell grants.

PROGRAM: THE UNIVERSITY OF CONNECTICUT BLOCK GRANT

Statutory Reference:

Public Act 91-256, as amended by P.A. 91-407, and P.A. 91-7 June Special Session

Statement of Need and Program Objectives:

To provide the University of Connecticut with a streamlined, flexible and responsive administrative structure.

Program Description:

There are nine program elements in "The University of Connecticut Block Grant": Instruction; Research; Public Service; Academic Support; Library; Student Services; Institutional Support; Physical Plant and Scholarships and Fellowships.

For a more complete description of each of these, please refer to the aforementioned program elements.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003 <u>Change</u>	2002-2003 <u>Total</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
	<u>Filled</u>	<u>Vacant</u>						
General Fund	0	0	0	0	0	2,560	0	2,489
University of Connecticut Operating Fund	0	0	0	0	0	1,486	0	1,486
UConn Research Foundation	0	0	0	0	0	436	0	436

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
Operating Expenses	177,558,914	0	0	192,609,952	186,301,593	0	202,843,531	190,327,236
Tuition Freeze	4,991,458	0	0	4,874,658	4,741,885	0	5,011,148	4,741,885
Regional Campus Enhancement	3,790,500	0	0	6,645,732	6,645,732	0	6,995,798	6,995,798
Operating Reserves	4,219,218	0	0	0	0	0	0	0
Veterinary Diagnostic Laboratory	0	0	0	51,400	50,000	0	52,839	50,000
TOTAL-General Fund	190,560,090	0	0	204,181,742	197,739,210	0	214,903,316	202,114,919

Additional Funds Available

University of Connecticut Operating Fd	357,007,156	373,147,200	407,414,392	407,414,392	407,414,392	435,879,614	435,879,614	435,879,614
UConn Research Foundation	26,309,293	22,038,478	22,890,568	22,890,568	22,890,568	24,271,745	24,271,745	24,271,745

Federal Contributions

10000 Dept of Agriculture	37,961	42,674	44,409	44,409	44,409	45,876	45,876	45,876
10001 Agricultural Research Service	1,102,495	1,239,378	1,289,758	1,289,758	1,289,758	1,332,381	1,332,381	1,332,381
10025 Plant & Animal Disease/Pest Cntl	36,799	40,447	42,070	42,070	42,070	43,578	43,578	43,578
10150 Emergency Loan - Seed Producers	12,255	13,776	14,336	14,336	14,336	14,810	14,810	14,810
10200 Gts for Agricultural Research	411,989	463,141	481,967	481,967	481,967	497,894	497,894	497,894
10202 Cooperative Forestry Research	86,799	95,883	99,734	99,734	99,734	102,993	102,993	102,993
10203 Agricultural Experiment-Hatch	1,001,546	23,779	24,027	24,027	24,027	24,335	24,335	24,335
10206 Agric-Competitive Research Gts	710,064	798,224	830,672	830,672	830,672	858,123	858,123	858,123
10207 Animal Health & Disease Research	27,373	30,237	31,452	31,452	31,452	32,480	32,480	32,480
10217 Higher Education Challenge Grant	65,495	73,626	76,619	76,619	76,619	79,151	79,151	79,151
10224 Fund for Rural America	29,424	33,077	34,422	34,422	34,422	35,560	35,560	35,560
10302 Initiative Future Ag & Food Syst	179,209	201,459	209,648	209,648	209,648	216,576	216,576	216,576
10303 Integrated Programs	194,253	218,372	227,248	227,248	227,248	234,758	234,758	234,758
10450 Crop Insurance	96,275	108,228	112,628	112,628	112,628	116,350	116,350	116,350

10500 Cooperative Extension Service	861	0	0	0	0	0	0	0
10561 Matching Grants-Food Stamp Pgm	30,339	34,106	35,492	35,492	35,492	36,665	36,665	36,665
10564 Nutrition Educatn & Training Pgm	3,086	3,469	3,610	3,610	3,610	3,729	3,729	3,729
10574 Team Nutrition Grants	182,726	204,457	204,457	204,457	204,457	204,457	204,457	204,457
10651 Dept of Agriculture	1,057,972	1,189,327	1,237,673	1,237,673	1,237,673	1,278,574	1,278,574	1,278,574
10652 Forestry Research	21,993	24,724	25,729	25,729	25,729	26,579	26,579	26,579
10664 Cooperative Forestry Assistance	128,867	116,079	120,147	120,147	120,147	127,777	127,777	127,777
10881 Smith Lever Funds	2,663,548	2,639,632	2,586,839	2,586,839	2,586,839	2,535,103	2,535,103	2,535,103
11000 Department of Commerce	87,545	98,415	102,415	102,415	102,415	105,800	105,800	105,800
11407 Interjurisdict Fisheries Act '86	9,511	10,692	11,127	11,127	11,127	11,494	11,494	11,494
11417 Sea Grant Support	1,051,292	1,181,818	1,229,859	1,229,859	1,229,859	1,270,502	1,270,502	1,270,502
11429 Marine Sanctuary Program	29,469	33,128	34,475	34,475	34,475	35,614	35,614	35,614
11430 National Undersea Research Ctr	2,090,162	2,349,672	2,445,184	2,445,184	2,445,184	2,525,990	2,525,990	2,525,990
11473 Coastal Services Center	21,417	24,076	25,055	25,055	25,055	25,883	25,883	25,883
11478 Ctr Research Coastal Ocean Pgm	22,915	25,760	26,807	26,807	26,807	27,693	27,693	27,693
11600 Technology Opportunities	14,772	16,606	17,281	17,281	17,281	17,852	17,852	17,852
12000 Department of Defense	152,576	171,519	178,491	178,491	178,491	184,390	184,390	184,390
12104 Flood Plain Management Services	-1,924	0	0	0	0	0	0	0
12300 Basic & Applied Scientific Rsrch	2,326,965	2,615,876	2,722,209	2,722,209	2,722,209	2,812,170	2,812,170	2,812,170
12400 Military Construction, National	-45	0	0	0	0	0	0	0
12420 Military Medical R & D	100,496	112,973	117,565	117,565	117,565	121,450	121,450	121,450
12431 Basic Scientific Research	471,980	530,580	552,148	552,148	552,148	570,395	570,395	570,395
12630 earch in Science and Engineering	29,806	33,507	34,869	34,869	34,869	36,021	36,021	36,021
12800 Air Force Defense Rsrch Sci Pgm	2,518,830	2,831,557	2,946,618	2,946,618	2,946,618	3,043,961	3,043,961	3,043,961
12901 Mathematical Sciences Grants Pgm	14,187	15,948	16,597	16,597	16,597	17,145	17,145	17,145
12910 Research and Technology Developmn	176,632	198,562	206,634	206,634	206,634	213,462	213,462	213,462
12911 Defense Tech Conversion	22,183	24,937	25,951	25,951	25,951	26,808	26,808	26,808
14400 Equal Opportunity in Housing	54,219	60,950	63,428	63,428	63,428	65,524	65,524	65,524
14516 ral Dissertation Research Grants	10,468	11,768	12,246	12,246	12,246	12,651	12,651	12,651
15000 Department of the Interior	18,274	7,533	7,546	7,546	7,546	9,449	9,449	9,449
15605 Sport Fish Restoration	10,490	11,792	12,272	12,272	12,272	12,677	12,677	12,677
15608 Fish & Wildlife Mgmt Asst	3,980	4,474	4,656	4,656	4,656	4,810	4,810	4,810
15805 Assistance to State Water Resour	70,503	79,256	82,478	82,478	82,478	85,203	85,203	85,203
15808 Geological Survey-Research/Data	24,408	27,438	28,554	28,554	28,554	29,497	29,497	29,497
15923 ervation Technology and Training	4,171	4,689	4,880	4,880	4,880	5,041	5,041	5,041
16000 Department of Justice	187,428	210,699	219,264	219,264	219,264	226,510	226,510	226,510
16540 Juvenile Justice &Delinq Prevent	26,553	29,850	31,063	31,063	31,063	32,090	32,090	32,090
16560 Just Rsrch-Devlpmt & Eval Proj	58,937	66,255	68,948	68,948	68,948	71,226	71,226	71,226
16607 Bulletproof Vest Partnership	3,034	1,251	1,253	1,253	1,253	1,569	1,569	1,569
17246 Employ & Trng-Dislocated Workers	870	974	974	974	974	974	974	974
18000 Vets' Preference Federal Employ	141,901	159,520	166,004	166,004	166,004	171,490	171,490	171,490
19406 University Affiliations Program	45,430	51,071	53,147	53,147	53,147	54,903	54,903	54,903
19418 Ed Exchange Fulbright Amer Study	35,000	39,346	40,945	40,945	40,945	42,298	42,298	42,298
20000 Federal Highway Administration	246,841	277,488	288,768	288,768	288,768	298,311	298,311	298,311
20205 Highway Planning & Construction	581,095	396,281	406,585	406,585	406,585	452,687	452,687	452,687
20700 Gas Pipeline Safety	6,000	6,745	7,019	7,019	7,019	7,251	7,251	7,251
20701 University Transportation Center	75,750	85,154	88,616	88,616	88,616	91,544	91,544	91,544
20920 Transportation Stats Research	73,088	82,163	85,503	85,503	85,503	88,328	88,328	88,328
21008 Low Income Taxpayer Clinics	62,282	25,672	25,714	25,714	25,714	32,201	32,201	32,201
43000 National Aeronautics & Space Adm	1,032,995	1,168,064	1,214,281	1,214,281	1,214,281	1,256,180	1,256,180	1,256,180
43001 Aerospace Education Services Pgm	15,230	17,121	17,817	17,817	17,817	18,406	18,406	18,406
43002 Technology Transfer	18,823	21,160	22,020	22,020	22,020	22,748	22,748	22,748
45025 Promo Arts:Partnership Agreement	9,000	3,710	3,716	3,716	3,716	4,653	4,653	4,653
45163 Promotion of Humanities/Seminars	-20	0	0	0	0	0	0	0
47000 NSF Support	2,239,247	2,437,859	2,535,097	2,535,097	2,535,097	2,629,092	2,629,092	2,629,092
47041 Engineering Grants	841,132	945,565	984,001	984,001	984,001	1,016,519	1,016,519	1,016,519
47049 Mathematical and Physical Scienc	2,086,526	2,324,044	2,415,426	2,415,426	2,415,426	2,495,827	2,495,827	2,495,827
47050 Geosciences	262,420	295,002	306,994	306,994	306,994	317,139	317,139	317,139
47070 Clemson Computer/IS/Engineer	132,659	149,130	155,192	155,192	155,192	160,321	160,321	160,321
47074 Biological Sciences	1,771,942	1,991,942	2,072,913	2,072,913	2,072,913	2,141,417	2,141,417	2,141,417
47075 Social, Behavioral & Economic Sc	402,526	452,503	470,897	470,897	470,897	486,458	486,458	486,458
47076 Education & Human Resources	426,334	478,879	494,974	494,974	494,974	508,591	508,591	508,591
47078 Polar Programs	10,495	11,797	12,277	12,277	12,277	12,683	12,683	12,683
59037 Small Business Dev Center	872,081	359,459	360,047	360,047	360,047	450,875	450,875	450,875
64000 Department of Veterans Affairs	6,525	7,335	7,633	7,633	7,633	7,885	7,885	7,885
66000 EPA Training	76,616	86,129	89,630	89,630	89,630	92,592	92,592	92,592
66419 Water Pollution Cntl- State	4,239	4,765	4,959	4,959	4,959	5,123	5,123	5,123
66456 National Estuary Program	39,714	44,645	46,460	46,460	46,460	47,995	47,995	47,995
66460 Nonpoint Source Implementation G	431,072	464,672	483,111	483,111	483,111	501,608	501,608	501,608
66500 EP Comprehensive Research Grants	385,368	433,214	450,824	450,824	450,824	465,723	465,723	465,723
66605 Performance Partnership Grants	14,000	15,738	16,378	16,378	16,378	16,919	16,919	16,919
66606 Surveys, Studies, Investigations	583,860	654,247	680,795	680,795	680,795	703,560	703,560	703,560
66607 Training/Fellowships for EPA	9,641	13,877	13,877	13,877	13,877	15,126	15,126	15,126

Budget-in-Detail

66709 Agreements for States and Tribes	15,438	17,355	18,060	18,060	18,060	18,657	18,657	18,657
66805 Leaking Underground Storage Tank	27,550	30,971	32,230	32,230	32,230	33,295	33,295	33,295
66951 Environmental Education Grants	7,888	8,121	8,121	8,121	8,121	8,121	8,121	8,121
68000 National Gallery of Art	24,000	26,980	28,076	28,076	28,076	29,004	29,004	29,004
81000 Department of Energy	29,720	33,410	34,768	34,768	34,768	35,917	35,917	35,917
81049 Basic Energy Sciences	732,277	823,195	856,657	856,657	856,657	884,967	884,967	884,967
81079 Biomass Energy Technology	22,629	25,439	26,473	26,473	26,473	27,348	27,348	27,348
81086 Conservation Research & Dev	63,379	71,248	74,144	74,144	74,144	76,595	76,595	76,595
81087 Renewable Energy Research/Dev	88,980	100,028	104,094	104,094	104,094	107,534	107,534	107,534
81089 Fossil Energy Research & Devel	264,987	297,887	309,996	309,996	309,996	320,240	320,240	320,240
83181 Community Assistance (CAP-SSSE)	1,134	1,268	1,268	1,268	1,268	1,268	1,268	1,268
83287 Community Assistance (CAP-SSSE)	11,919	4,913	4,921	4,921	4,921	6,162	6,162	6,162
84000 Dept of Education	18,333	11,987	11,995	11,995	11,995	13,252	13,252	13,252
84007 SEOG	716,235	748,248	748,248	748,248	748,248	748,248	748,248	748,248
84017 Internat'l Research and Studies	170,222	191,356	199,134	199,134	199,134	205,715	205,715	205,715
84019 Overseas_Faculty Research Abroad	80,375	90,354	94,027	94,027	94,027	97,135	97,135	97,135
84029 Spec Educ Personnel Development	22,847	25,564	25,564	25,564	25,564	25,564	25,564	25,564
84033 Federal Work-Study Program	1,257,302	1,309,687	1,309,687	1,309,687	1,309,687	1,309,687	1,309,687	1,309,687
84042 TRIO Student Support Services	238,180	266,506	266,506	266,506	266,506	266,506	266,506	266,506
84044 Talent Search	236,389	264,502	264,502	264,502	264,502	264,502	264,502	264,502
84047 TRIO - Upward Bound	233,567	261,345	261,345	261,345	261,345	261,345	261,345	261,345
84063 Pell Grant Program	6,349,687	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
84116 Fund for Improvement of Post Sec	5,190	5,807	5,807	5,807	5,807	5,807	5,807	5,807
84159 International Education Projects	140,298	156,983	156,983	156,983	156,983	156,983	156,983	156,983
84186 Drug Free Schools/Comm-State	56,576	63,600	66,185	66,185	66,185	68,373	68,373	68,373
84195 Bilingual Education Training Gra	88,389	99,419	99,419	99,419	99,419	99,628	99,628	99,628
84200 Grad Assistance Nat'l Need	224,007	322,448	322,448	322,448	322,448	351,456	351,456	351,456
84206 Natl Center for R+D in Ed of Gif	1,340,793	1,507,263	1,568,533	1,568,533	1,568,533	1,620,368	1,620,368	1,620,368
84220 Centers for International Busine	245,562	276,050	287,271	287,271	287,271	296,765	296,765	296,765
84235 Voc Rehab Persons w/Severe Disab	15,321	17,224	17,924	17,924	17,924	18,516	18,516	18,516
84265 Rehab Training - State Voc Rehab	307	344	344	344	344	344	344	344
84281 Eisenhower Prof Devel State Gts	19,973	22,453	23,366	23,366	23,366	24,138	24,138	24,138
84287 21st Century Comm Learning Ctrs	23,908	9,855	9,871	9,871	9,871	12,361	12,361	12,361
84305 Stud Achievemnt Curric & Assess	284,885	320,256	333,274	333,274	333,274	344,288	344,288	344,288
84324 Spec Ed-Reseach & Innovation	2,580	2,887	2,887	2,887	2,887	2,887	2,887	2,887
84333 Demo Proj Ensure Students Disabi	318,323	356,180	356,180	356,180	356,180	356,180	356,180	356,180
84334 Gaining Early Awareness & Readil	176,917	198,387	202,139	202,139	202,139	205,313	205,313	205,313
84928 Department of Education	33,543	37,707	39,240	39,240	39,240	40,537	40,537	40,537
89003 Nat'l Hist Publications & Record	1,014	1,140	1,186	1,186	1,186	1,225	1,225	1,225
92283 National Council on Disability	10,084	11,337	11,797	11,797	11,797	12,187	12,187	12,187
93000 Miscellaneous Programs	246,925	277,583	288,867	288,867	288,867	298,413	298,413	298,413
93044 Title III Part B, Support Svcs	1,078	0	0	0	0	0	0	0
93048 Title IV Trng, Rsrch, Discret Pg	-789	0	0	0	0	0	0	0
93103 Food & Drug Admin Research	3,404	3,827	3,982	3,982	3,982	4,114	4,114	4,114
93110 Maternal and Child Health	97,149	109,211	113,650	113,650	113,650	117,406	117,406	117,406
93113 Biological Response to Environme	401,993	451,904	470,274	470,274	470,274	485,815	485,815	485,815
93114 Applied Toxic Research & Testing	119,063	133,846	139,287	139,287	139,287	143,890	143,890	143,890
93115 Risks from Environmental Expos	704	792	824	824	824	851	851	851
93119 Tech Asst-Rel BG for Comm MH Svc	18,199	20,458	21,290	21,290	21,290	21,994	21,994	21,994
93121 Diseases Teeth/Supporting Tissue	55,002	61,831	64,345	64,345	64,345	66,471	66,471	66,471
93172 Human Genome Research	175,342	197,112	205,124	205,124	205,124	211,903	211,903	211,903
93173 Biological Rsrch Related to Deaf	40,849	45,920	47,787	47,787	47,787	49,366	49,366	49,366
93226 Healthcare Costs/Quality/Outcome	38,573	43,362	45,125	45,125	45,125	46,616	46,616	46,616
93230 Cons Knowledge Dev & App Pgm	1,300,923	1,462,443	1,521,890	1,521,890	1,521,890	1,572,184	1,572,184	1,572,184
93242 Mental Health Research Grants	1,482,639	1,666,720	1,734,471	1,734,471	1,734,471	1,791,790	1,791,790	1,791,790
93262 Occupational Safety & Health Res	14,519	16,322	16,985	16,985	16,985	17,546	17,546	17,546
93273 Alcohol Research Programs	165,578	186,135	193,702	193,702	193,702	200,103	200,103	200,103
93277 Drug Abuse & Rsrch Scientist Awd	122,159	137,327	142,909	142,909	142,909	147,631	147,631	147,631
93278 Drug Abuse Nat'l Rsrch Svc Award	167,256	240,416	240,416	240,416	240,416	261,892	261,892	261,892
93279 Drug Abuse Research Programs	1,575,181	1,770,753	1,842,732	1,842,732	1,842,732	1,903,629	1,903,629	1,903,629
93282 MH Svc Awards Research Training	55,566	78,157	78,422	78,422	78,422	85,091	85,091	85,091
93283 CDC-Investigations & Tech Assist	60,092	67,553	70,299	70,299	70,299	72,622	72,622	72,622
93358 Prof Nurse Traineeships	66,779	74,721	74,721	74,721	74,721	74,721	74,721	74,721
93361 Nursing Research	24,890	27,980	29,117	29,117	29,117	30,080	30,080	30,080
93371 Biomedical Technology	291,988	328,241	341,584	341,584	341,584	352,872	352,872	352,872
93393 Cancer Cause & Prevent Research	10	0	0	0	0	0	0	0
93399 Cancer Control	77,969	87,650	91,213	91,213	91,213	94,227	94,227	94,227
93630 Development Disabil-Support/Advo	123,810	139,167	144,697	144,697	144,697	149,375	149,375	149,375
93632 Admin for Developmental Disabili	10,563	11,819	11,819	11,819	11,819	11,819	11,819	11,819
93652 Adoption Opportunities	34,293	38,551	40,118	40,118	40,118	41,444	41,444	41,444
93667 Social Services Block Grant	14,930	16,784	17,466	17,466	17,466	18,043	18,043	18,043
93821 Biophysics and Physiological	782,180	879,294	915,037	915,037	915,037	945,276	945,276	945,276
93837 Heart and Vascular Diseases	168,077	188,945	196,625	196,625	196,625	203,123	203,123	203,123

93838 Lung Diseases Research	47,142	52,995	55,149	55,149	55,149	56,972	56,972	56,972
93846 Arthritis, Musculoskeletal, Skin	66,746	75,033	78,084	78,084	78,084	80,664	80,664	80,664
93847 Diabetes/Endocrin/Metabolism	35	0	0	0	0	0	0	0
93853 Neurological Disorders Research	216,629	243,525	253,424	253,424	253,424	261,799	261,799	261,799
93854 Biological Basis Research	667,711	750,613	781,125	781,125	781,125	806,938	806,938	806,938
93855 Allergy, Immunology, Transplnt	117,528	132,120	137,490	137,490	137,490	142,034	142,034	142,034
93856 Microbiology, Infectious Disease	393,591	442,459	460,444	460,444	460,444	475,660	475,660	475,660
93859 Pharmacological Sciences	9,420	10,590	11,020	11,020	11,020	11,384	11,384	11,384
93864 Population Research	173,005	194,485	202,390	202,390	202,390	209,079	209,079	209,079
93865 Research for Mothers & Children	633,523	712,180	741,129	741,129	741,129	765,621	765,621	765,621
93866 Aging Research	131,630	147,973	153,988	153,988	153,988	159,077	159,077	159,077
93867 Retinal and Choroidal Research	196,951	221,404	230,404	230,404	230,404	238,018	238,018	238,018
93894 Resource & Manpower Dev in the E	61,601	88,672	88,672	88,672	88,672	96,649	96,649	96,649
93942 Rsrch/Trtmt/Ed Pgm Lyme Disease	-84	0	0	0	0	0	0	0
93960 Special Minority Initiatives	20,546	28,115	28,115	28,115	28,115	30,644	30,644	30,644
94006 Americorps St Comm Coop	84	0	0	0	0	0	0	0
Agreemnt								
99999 Non-Coded Federal Funds	1,205,907	1,353,586	1,401,441	1,401,441	1,401,441	1,442,110	1,442,110	1,442,110
TOTAL - All Funds	629,789,351	454,614,903	491,502,687	695,684,429	689,241,897	523,074,786	737,978,102	725,189,705
University of Connecticut Block Grant								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Operating Expenses	177,558,914	181,943,539	196,370,133	186,301,593	206,958,427	190,327,236
Tuition Freeze	4,991,458	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	3,790,500	6,365,000	6,645,732	6,645,732	6,995,798	6,995,798
Operating Reserves	4,219,218	0	0	0	0	0
Veterinary Diagnostic Laboratory	0	50,000	50,000	50,000	50,000	50,000
TOTAL-Other Current Expenses	190,560,090	193,100,424	207,807,750	197,739,210	218,746,110	202,114,919

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	190,560,090	193,100,424	207,807,750	204,181,742	197,739,210	218,746,110	214,903,316	202,114,919
TOTAL-General Fund Net	190,560,090	193,100,424	207,807,750	204,181,742	197,739,210	218,746,110	214,903,316	202,114,919
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	357,007,156	373,147,200	407,414,392	407,414,392	407,414,392	435,879,614	435,879,614	435,879,614
UConn Research Foundation	26,309,293	22,038,478	22,890,568	22,890,568	22,890,568	24,271,745	24,271,745	24,271,745
Federal Contributions	55,912,812	59,429,225	61,197,727	61,197,727	61,197,727	62,923,427	62,923,427	62,923,427
TOTAL-All Funds Net	629,789,351	647,715,327	699,310,437	695,684,429	689,241,897	741,820,896	737,978,102	725,189,705

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY DESCRIPTION:

<http://www.uchc.edu/>

The University of Connecticut Health Center is a comprehensive educational, research and patient care organization. It is comprised of the School of Medicine, the School of Dental Medicine, the John Dempsey Hospital, an extensive medical and dental faculty practice, a leading research center and administrative facilities. The Health Center offers an innovative educational curriculum supported by areas of excellence in research and clinical programs that enhance the vitality of the region and the state.

To meet its educational and public service responsibilities, the Health Center provides a wide array of graduate and continuing education programs that incorporate both scientific and clinical orientations and balance faculty initiatives among teaching, research and public service.

Equally important, through its inpatient and ambulatory care programs, the Health Center exposes students to a variety of patients and practice settings. This broad-based experience assures the development of competent and caring health care professionals.

As an integral part of their duties, the faculty of the Schools of Medicine and Dental Medicine conduct extensive research into the basic causes of disease, more effective clinical therapies and more efficient ways of organizing, providing and financing health care.

A description of the major programs at the University of Connecticut Health Center follows.

AGENCY PROGRAM INDEX

School of Medicine	449	UConn Health System	450
School of Dental Medicine	449	Managed Health Care System - DOC	451
UConn Health Ctr Institutional Support	450	UConn Health Center Block Grant	451

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2003-2004	2004-2005
• Remove Inflation	-4,360	-8,842
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-273,150	-609,817
• Limitations on Block Grant Increase Due to Collective Bargaining Impasse	-1,310,804	-3,094,299

AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	943	55	0	998	1,030	974	1,030	942
Higher Ed Operation Funds	1,371	0	16	1,387	1,387	1,387	1,387	1,387
UConn Health Research Foundation	548	0	-5	543	570	570	599	599
UConn Health Clinical Pgms	610	0	75	685	719	719	755	755
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
Higher Ed Operation Funds			72	85	85	85	85	85
			708	799	831	831	865	865
<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
UConn Health System	0	5,418,362	5,662,382	0	0	5,917,388	0	0
School of Medicine	0	34,545,273	36,377,419	0	0	38,012,956	0	0
School of Dental Medicine	0	11,680,027	12,206,046	0	0	12,755,745	0	0
UConn Health Ctr Institutional Support	0	22,379,144	23,387,005	0	0	24,440,242	0	0
UConn Health Center Block Grant	452,739,934	412,243,983	433,429,521	503,993,524	502,405,210	454,592,063	528,632,537	524,919,579
TOTAL Agency Programs - All Funds Gross	452,739,934	486,266,789	511,062,373	503,993,524	502,405,210	535,718,394	528,632,537	524,919,579
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	452,739,934	486,266,789	511,062,373	503,993,524	502,405,210	535,718,394	528,632,537	524,919,579
<i>Summary of Funding</i>								
General Fund Net	75,293,427	74,022,806	77,632,852	76,726,003	75,137,689	81,126,331	80,297,474	76,584,516
Operating Fund	169,692,112	183,280,599	183,072,007	183,072,007	183,072,007	189,317,083	189,317,083	189,317,083
UConn Health Center Research	68,717,855	81,105,682	86,522,943	86,522,943	86,522,943	91,980,438	91,980,438	91,980,438
Special Funds, Non-Appropriated	0	0	6,162,000	0	0	6,257,000	0	0
UConn Health Center Clinical Programs	139,036,540	147,857,702	157,672,571	157,672,571	157,672,571	167,037,542	167,037,542	167,037,542
TOTAL Agency Programs - All Funds Net	452,739,934	486,266,789	511,062,373	503,993,524	502,405,210	535,718,394	528,632,537	524,919,579

PROGRAM: SCHOOL OF MEDICINE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant"

Statutory Reference:

C.G.S. Section 10a-102 and 10a-130

Statement of Need and Program Objectives:

To provide qualified Connecticut residents the educational opportunity to become physicians. To ensure an adequate supply of qualified practitioners of medicine through educational programs that give future physicians a comprehensive understanding of society's health needs. To advance and add to the body of knowledge surrounding causes of illness and disease by conducting research into the nature of human biology and pathobiology.

Program Description:

Education: The School of Medicine administers programs at all levels of physician training. It educates future teachers and researchers in the life sciences and in the community health field through graduate programs at the doctoral and master degree levels.

Undergraduate Program: The school administers a four-year, post-baccalaureate program leading to the M.D. degree. The first two years expose students to fundamental scientific knowledge and skills necessary to all physicians, regardless of specialization. The student is also exposed to the ethical, legal, social and financial issues that dominate modern health care delivery. In the third and fourth years, the student applies the knowledge acquired in the first two years and sharpens clinical skills through more intensive clinical work and rotations through various medical disciplines. These clinical activities

take place in a variety of settings to ensure student exposure to all types of problems, delivery systems and population needs.

Graduate Programs: Residency programs at the School of Medicine provide the advanced training necessary to practice and obtain certification in many fields of medical specialization. The programs vary in length from one to five years and are administered at John Dempsey Hospital and several closely affiliated health care delivery institutions. Master degree and doctoral programs are offered in cooperation with the University of Connecticut Graduate School in nine biomedical sciences and in community health sciences. There are also post-doctoral education programs for biomedical scientists that involve close collaboration between the faculty in the basic sciences and in the medical and dental clinical departments.

Continuing Education: The school provides facilities and opportunities for practicing health care professionals to continue their education by offering a wide variety of courses, lectures, seminars and visiting lectureships both at the Health Center and at other institutions.

Research: All faculty members are expected to develop an active research program, both to advance basic knowledge within their fields of expertise and to enhance the quality of educational programs. Over \$60 million dollars of non-state funds are generated by the school's research activities annually. These activities are essential for attracting and maintaining the best faculty and for developing economic partnerships with industry throughout the state.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	357	55	-53	359	391	0	391	0
Higher Ed Operation Funds	1,371	0	16	1,387	1,387	1,387	1,387	1,387
UConn Health Research Foundation	548	0	-5	543	570	570	599	599
UConn Health Clinical Pgms	610	0	75	685	719	719	755	755

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund	72	85	85	85	0	85	85	0
Higher Ed Operation Funds	708	799	831	831	831	865	865	865

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	0	34,389,566	36,217,352	0	0	37,848,407	0	0
AHEC for Bridgeport	0	155,707	160,067	0	0	164,549	0	0
TOTAL-General Fund	0	34,545,273	36,377,419	0	0	38,012,956	0	0
School of Medicine								

PROGRAM: SCHOOL OF DENTAL MEDICINE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 and 10a-130

Statement of Need and Program Objectives:

To provide qualified Connecticut residents the educational opportunity to become dentists. To ensure an adequate number of highly qualified practitioners of dentistry through educational programs that incorporate both scientific and clinical content. To advance knowledge through a diversified program of research and research training.

Program Description:

Education: The School of Dental Medicine administers programs at all levels of dental education. The school educates those intent on

practicing general dentistry or a dental specialty as well as future teachers and researchers in the life sciences.

Undergraduate Program: The School of Dental Medicine administers a four-year post-baccalaureate program leading to the D.M.D. degree. During the first two years dental students attend the same basic medical science classes as medical students. In addition, dental students are taught clinical dental sciences and applicability of basic medical sciences to the practice of dental medicine. During the next two years, dental students receive approximately 2,200 hours of clinical experience and 800 hours of didactic instruction and pre-clinical laboratory training. Students gain broad experience in the diagnostic sciences related to dentistry and have the opportunity to provide a wide

Budget-in-Detail

range of oral health care in the school's outpatient clinics which receive more than 80,000 patient visits annually.

Graduate Education Programs: The School of Dental Medicine offers residency programs leading to certification in all the recognized clinical dental specialties. Training grants from the National Institutes of Health allow students intent on a career in academic dentistry to concurrently pursue training in a specialty or D.M.D. degree and a Ph.D in the biomedical sciences.

Research: The school's goal is to graduate students who possess the basic knowledge and clinical skills necessary to provide quality dental care today and have the intellectual capacity to understand, develop and apply new concepts to future challenges. An essential expectation for all faculty members is an ongoing effort to advance the basic understanding of human biology and pathology and raise the standard of oral health. Over \$6 million of non-state funds are generated annually by the school's research activities.

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	139	0	11	150	150	0	150	0

**Financial Summary
(Net of Reimbursements)**

Other Current Expenses Operating Expenses TOTAL-General Fund School of Dental Medicine	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
	0	11,680,027	12,206,046	0	0	12,755,745	0	0
	0	11,680,027	12,206,046	0	0	12,755,745	0	0

PROGRAM: UNIVERSITY OF CONNECTICUT HEALTH CENTER INSTITUTIONAL SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-102 and 10a-130

Statement of Need and Program Objectives:

To support the instruction, research, study and community service needs of students, faculty, staff and citizens. To enhance the overall operation of the Health Center through effective management, long-range planning and financial and educational support services. To ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds. To insure the efficient and effective planning, management and control of Health Center operations through its executive management, fiscal operations and general administrative services.

Program Description:

The Lyman Maynard Stowe Library is the Health Center's academic resource for medical, dental and scientific information.

Administrative Support Services include the offices of the executive vice president, communications, development, diversity management and equal opportunity, environmental health and safety, facilities management, finance division, human resources, information technology, public safety and radiation safety. Other support services include a bookstore, reprographics, a center for laboratory animal care, day care, mail distribution, purchasing, receiving, warehousing, telecommunications and video communications.

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	335	0	43	378	378	0	378	0

**Financial Summary
(Net of Reimbursements)**

Other Current Expenses Operating Expenses TOTAL-General Fund UConn Health Ctr Institutional Support	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
	0	22,379,144	23,387,005	0	0	24,440,242	0	0
	0	22,379,144	23,387,005	0	0	24,440,242	0	0

PROGRAM: UNIVERSITY OF CONNECTICUT HEALTH CENTER CLINICAL PROGRAMS

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

Statutory Reference:

C.G.S. Sections 10a-126 through 10a-129 and 10a-132

Statement of Need and Program Objectives:

To provide the streamlined delivery of all inpatient and outpatient medical and dental care offered by the Health Center. To ensure a quality educational environment, provide the opportunity for faculty and students to be involved in patient care and meet public service responsibilities. To provide managed care to Connecticut's inmate population.

faculty practices of both the School of Medicine and the School of Dental Medicine (UConn Medical Group and University Dentists). These clinical resources are essential to the basic education of physicians, dentists, nurses and other health care professionals. They also allow the Health Center to support and sustain its educational and research mission in a rapidly changing health care environment. In addition, they assure the delivery of essential services to all patient populations, including medically under-served populations, by providing easier access to all levels of care and promoting efficiency designed to help hold the line on health care costs.

Program Description:

The Health Center operates an acute care general hospital, John Dempsey Hospital, which includes dental clinics and the extensive

The Health Center's education programs make extensive use of clinical opportunities at affiliated teaching hospitals and other service providers. Nonetheless, the Health Center operates its own clinical programs to ensure a quality educational environment, to provide the opportunity for faculty and students to be involved in patient care and to meet its public service responsibilities.

John Dempsey Hospital operates 204 beds. It serves as the primary teaching hospital for the Schools of Medicine and Dental Medicine and participates in the clinical education of students from other health profession education programs. It provides a full range of services, including surgery, medicine, cardiac care, oncology, psychiatry and

obstetrics and gynecology. The hospital is also the focus of specialized programs, including care for women with high-risk pregnancies and newborn intensive care as well as services for the treatment of musculoskeletal conditions, cancer and cardiovascular disease.

UConn Medical Group and University Dentists are the faculty practices of the Schools. Physicians and dentists provide an extensive array of primary and specialized services. Patient care services currently generate approximately 50 percent of the Health Center's total revenue. These services exist to meet the educational needs of students as well as the health care needs of the community.

Personnel Summary

Permanent Full-Time Positions

General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	112	0	-1	111	111	0	111	0

Financial Summary

(Net of Reimbursements)

Other Current Expenses

Operating Expenses TOTAL-General Fund UConn Health System	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
	0	5,418,362	5,662,382	0	0	5,917,388	0	0
	0	5,418,362	5,662,382	0	0	5,917,388	0	0

SUBPROGRAM: CORRECTIONAL MANAGED HEALTH CARE PROGRAM

Program Description:

The Health Center provides health care services to Connecticut's correctional population under an agreement with the Department of Correction which is responsible for the oversight of the program. This comprehensive health care program includes delivery of medical, dental, mental health, nursing, acute care, outpatient, pharmacy and other diagnostic services to nearly 19,500 inmates.

Initiatives in the program area include:

Sex Offender Programming: This treatment modality is provided at seven correctional institutions: Manson Youth Institution, Osborn Correctional Institution (CI), Cheshire CI, Brooklyn CI, Garner CI, MacDougall CI and York CI. Expansion of services at the seven program sites is underway, along with pre-program psychological testing. There is an on-going effort to re-evaluate and modify the program to meet the changing environment involving sex offenders.

Telemedicine: The Health Center is expanding use of telemedicine, the delivery of care to persons at a distance from the provider through the use of computer, video and network communication technologies, to provide services in otolaryngology, orthopedics, surgery and urology. This creates more flexibility in providing care to offenders at their respective institutions. To assist in the expansion of these services, the evaluation of mobile telemedicine systems that reduce the need for fixed units throughout the state is underway.

Psychiatry: In partnership with the Psychiatry Department at the Health Center, the program is exploring the addition of psychiatric fellowships to expand our mental health capabilities. The goal is to provide the state's inmate population with greater access to various modalities of psychiatric care.

PROGRAM: UNIVERSITY OF CONNECTICUT HEALTH CENTER BLOCK GRANT

Statutory Reference:

C.G.S. Section 10a-105

Statement of Need and Program Objectives:

To better serve all Connecticut residents who use Health Center services.

Program Description:

There are four program elements within "The University of Connecticut Health Center Block Grant": They are: School of Medicine; School of Dental Medicine; Institutional Support and University of Connecticut Clinical Programs.

Personnel Summary

Permanent Full-Time Positions

General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	0	0	0	0	0	974	0	942

Other Positions Equated to Full Time

General Fund	2001-2002	2002-2003	2003-2004	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Actual	Estimated	Requested	Recommended	Requested
	0	0	0	0	0	85	0	85

Financial Summary

(Net of Reimbursements)

Other Current Expenses

Operating Expenses AHEC for Bridgeport Operating Reserves Complete Geriatric Partnership	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
	73,154,680	0	0	76,565,936	74,981,982	0	80,132,925	76,428,809
	141,831	0	0	160,067	155,707	0	164,549	155,707
	1,746,916	0	0	0	0	0	0	0
	250,000	0	0	0	0	0	0	0

Budget-in-Detail

TOTAL-General Fund	75,293,427	0	0	76,726,003	75,137,689	0	80,297,474	76,584,516
<u>Additional Funds Available</u>								
Operating Fund	169,692,112	183,280,599	183,072,007	183,072,007	183,072,007	189,317,083	189,317,083	189,317,083
UConn Health Center Research	68,717,855	81,105,682	86,522,943	86,522,943	86,522,943	91,980,438	91,980,438	91,980,438
Special Funds, Non-Appropriated	0	0	6,162,000	0	0	6,257,000	0	0
UConn Health Center Clinical Programs	139,036,540	147,857,702	157,672,571	157,672,571	157,672,571	167,037,542	167,037,542	167,037,542
TOTAL - All Funds	452,739,934	412,243,983	433,429,521	503,993,524	502,405,210	454,592,063	528,632,537	524,919,579

UConn Health Center Block Grant

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Current Expenses</u>						
Operating Expenses	73,154,680	73,867,099	77,472,785	74,981,982	80,961,782	76,428,809
AHEC for Bridgeport	141,831	155,707	160,067	155,707	164,549	155,707
Operating Reserves	1,746,916	0	0	0	0	0
Complete Geriatric Partnership	250,000	0	0	0	0	0
TOTAL-Other Current Expenses	75,293,427	74,022,806	77,632,852	75,137,689	81,126,331	76,584,516

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	75,293,427	74,022,806	77,632,852	76,726,003	75,137,689	81,126,331	80,297,474	76,584,516
TOTAL-General Fund Net	75,293,427	74,022,806	77,632,852	76,726,003	75,137,689	81,126,331	80,297,474	76,584,516
<u>Additional Funds Available</u>								
Operating Fund	169,692,112	183,280,599	183,072,007	183,072,007	183,072,007	189,317,083	189,317,083	189,317,083
UConn Health Center Research	68,717,855	81,105,682	86,522,943	86,522,943	86,522,943	91,980,438	91,980,438	91,980,438
Special Funds, Non-Appropriated	0	0	6,162,000	0	0	6,257,000	0	0
UConn Health Center Clinical Programs	139,036,540	147,857,702	157,672,571	157,672,571	157,672,571	167,037,542	167,037,542	167,037,542
TOTAL-All Funds Net	452,739,934	486,266,789	511,062,373	503,993,524	502,405,210	535,718,394	528,632,537	524,919,579

CHARTER OAK STATE COLLEGE

AGENCY DESCRIPTION:

<http://www.charteroak.edu>

The mission of the Board for State Academic Awards, which oversees Charter Oak State College and the Connecticut Distance Learning Consortium (CTDLC), is to provide diverse and alternative opportunities for adults to earn degrees. Founded in 1973, Charter Oak is the degree-granting institution that enables adults to earn associate and bachelor's degrees by incorporating credit earned in

many ways including campus-based and online courses from accredited colleges and universities, testing, Charter Oak distance learning courses and the evaluation of life experience. Established in 1997, the CTDLC provides a cost-effective means for Connecticut higher education to provide access to computer-mediated learning.

AGENCY PROGRAM INDEX

Charter Oak State College	453	CT Distance Learning Consortium	454
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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2003-2004	2004-2005
• Remove Inflation	-14,068	-28,529
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-92,634	-131,965
• Limitations on Block Grant Increase Due to Collective Bargaining Impasse	-56,822	-59,663
• Eliminate Growth in Connecticut Distance Learning Consortium	-502,411	-502,411

AGENCY PROGRAMS:

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	24	0	0	24	27	23	27	23
Private Contributions	17	0	0	17	17	17	17	17
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			1	1	1	1	1	1

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
CT Distance Learning Consortium	2,473,581	1,161,854	1,194,565	1,190,309	617,008	1,120,930	1,110,975	520,372
Charter Oak State College	3,151,728	3,950,808	4,063,556	4,050,120	3,957,486	4,419,908	4,388,626	4,256,661
TOTAL Agency Programs - All Funds Gross	5,625,309	5,112,662	5,258,121	5,240,429	4,574,494	5,540,838	5,499,601	4,777,033
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	5,625,309	5,112,662	5,258,121	5,240,429	4,574,494	5,540,838	5,499,601	4,777,033
<i>Summary of Funding</i>								
General Fund Net	3,728,095	2,403,103	2,590,667	2,572,975	1,907,040	2,729,701	2,688,464	1,965,896
Bond Funds	77,499	149,151	0	0	0	0	0	0
Private Contributions	1,819,715	2,560,408	2,667,454	2,667,454	2,667,454	2,811,137	2,811,137	2,811,137
TOTAL Agency Programs - All Funds Net	5,625,309	5,112,662	5,258,121	5,240,429	4,574,494	5,540,838	5,499,601	4,777,033

PROGRAM: CHARTER OAK STATE COLLEGE

Statutory Reference:

C. G. S. Sections 10a-143 and 10a-149

Statement of Need and Program Objectives:

To extend access to higher education to adults through its associate and baccalaureate degree programs which incorporate transfer credit, Charter Oak distance learning courses, testing and other methods of competency validation. To encourage innovation in higher education in order to meet the needs of adult learners.

Program Description:

The hallmark of the Charter Oak program is that there is no residency requirement. There is no limit on the number of credits that students can bring to the College as long as learning outcomes are met. There is no stipulation that a student earns a specific number of credits through Charter Oak. The program is designed to accommodate adults who work and shoulder family and financial responsibilities and often saves the student time and money. Charter Oak degrees are degrees without boundaries.

Charter Oak focuses on providing quality service to its students and contributes to the state's economic well-being. Among its 2000-01

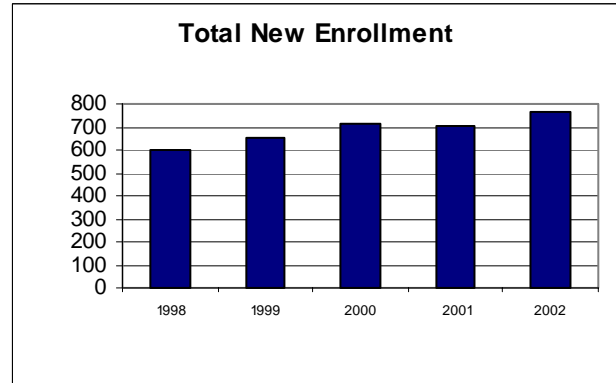
graduates, 99 percent indicated that they were satisfied or very satisfied with the College's program and 33 percent reported achieving professional advancement within a year of earning their degrees.

Charter Oak monitors its performance through a number of indicators. The most recent information indicates that 52 percent of students graduate within six years, 69 percent of students continue or graduate after one year.

Charter Oak State College provides testing services and conducts portfolio reviews for students attending other Connecticut colleges and universities and provides a credit registry for teachers seeking a second endorsement. The College also conducts information sessions for the general public.

One indicator of the increasing need for the Charter Oak program is the growing enrollment. New enrollment has grown by an average of 7.5 percent over the past five years and overall enrollment has grown by an average of 3.9 percent during the same period. Enrollment in Charter Oak's distance learning courses increased by 49 percent between 2001 and 2002, growing from 822 course enrollments to 1223.

Outcome Measure:



Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	16	0	0	16	19	16	19	16
Private Contributions	17	0	0	17	17	17	17	17

Financial Summary (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	1,339,398	1,372,857	1,516,102	1,502,666	1,410,032	1,608,771	1,577,489	1,445,524
Operating Reserves	23,509	0	0	0	0	0	0	0
TOTAL-General Fund	1,362,907	1,372,857	1,516,102	1,502,666	1,410,032	1,608,771	1,577,489	1,445,524
<u>Additional Funds Available</u>								
Bond Funds	77,499	149,151	0	0	0	0	0	0
Private Contributions	1,711,322	2,428,800	2,547,454	2,547,454	2,547,454	2,811,137	2,811,137	2,811,137
TOTAL - All Funds	3,151,728	3,950,808	4,063,556	4,050,120	3,957,486	4,419,908	4,388,626	4,256,661

Charter Oak State College

PROGRAM: CONNECTICUT DISTANCE LEARNING CONSORTIUM

Web site: <http://www.ctdlc.org>

Statutory Reference:

C. G. S. Sections 10a-143

Statement of Need and Program Objectives:

To provide a single point of presence for distance learning—including collaboration in such areas as marketing, assessment, faculty training and financial aid—and reduce the need for separate infrastructures, course designers, faculty trainers and marketing budgets.

Program Description:

The CTDLC is a membership organization that promotes and delivers distance learning education. It provides a single point of presence for distance learning offered by Connecticut public and independent colleges and universities, distributing program information, course listings, registration links, online surveys, student advising and library services. The goals are to have institutions work collaboratively to deliver distance learning and to lower the costs of delivery by reducing duplication.

One way that the CTDLC measures its success is by the growth of quality distance education across Connecticut's educational landscape.

Personnel Summary

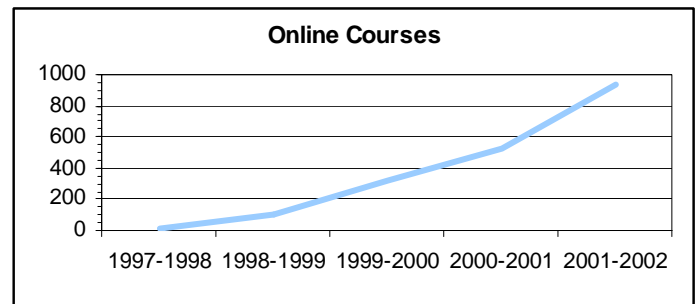
	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	8	0	0	8	8	7	8	7

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	1	1	1	1	1	1

During 2001-02, Connecticut saw continued significant growth in the development of online courses and programs as well as in enrollments in online courses, including a 78 percent increase in courses and a 35 percent increase in degree programs over 2000-2001.

Outcome Measure:



Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Distance Learning Consortium	2,365,188	1,030,246	1,074,565	1,070,309	497,008	1,120,930	1,110,975	520,372
TOTAL-General Fund	2,365,188	1,030,246	1,074,565	1,070,309	497,008	1,120,930	1,110,975	520,372
<i>Additional Funds Available</i>								
Private Contributions	108,393	131,608	120,000	120,000	120,000	0	0	0
TOTAL - All Funds	2,473,581	1,161,854	1,194,565	1,190,309	617,008	1,120,930	1,110,975	520,372
CT Distance Learning Consortium								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Operating Expenses	1,339,398	1,372,857	1,516,102	1,410,032	1,608,771	1,445,524
Distance Learning Consortium	2,365,188	1,030,246	1,074,565	497,008	1,120,930	520,372
Operating Reserves	23,509	0	0	0	0	0
TOTAL-Other Current Expenses	3,728,095	2,403,103	2,590,667	1,907,040	2,729,701	1,965,896

Character & Major Object Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	3,728,095	2,403,103	2,590,667	2,572,975	1,907,040	2,729,701	2,688,464	1,965,896
TOTAL-General Fund Net	3,728,095	2,403,103	2,590,667	2,572,975	1,907,040	2,729,701	2,688,464	1,965,896
<i>Additional Funds Available</i>								
Bond Funds	77,499	149,151	0	0	0	0	0	0
Private Contributions	1,819,715	2,560,408	2,667,454	2,667,454	2,667,454	2,811,137	2,811,137	2,811,137
TOTAL-All Funds Net	5,625,309	5,112,662	5,258,121	5,240,429	4,574,494	5,540,838	5,499,601	4,777,033

TEACHERS' RETIREMENT BOARD

AGENCY DESCRIPTION:

<http://www.state.ct.us/trb/>

The Teachers' Retirement Board is responsible for the administration of the Teachers' Retirement System. These responsibilities include: administering the pension, health and disability benefits covering Connecticut's retired public school teachers; developing policies and

regulations regarding the amount and payment of retiree's benefits and communicating all changes and information regarding those benefits to active and retired members.

AGENCY PROGRAM INDEX

Management Services	456	Funding of System	457
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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-13,586	-13,586
• Remove Inflation	-16,972	-34,419
• Transfer Equipment to CEPF	-102,000	-21,000
• Layoffs Necessitated by Failure to Achieve Concessions	-92,804	-92,804
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-96,700	0
• Eliminate Funding for Unsettled Collective Bargaining Contract Costs	-70,425	-122,974
• Fund Retirement Contributions at FY 03 Level	-85,196,344	-96,018,123

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	29	1	0	30	30	28	30	28
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Management Services	801,841,887	842,342,861	886,501,657	886,505,121	886,279,759	933,893,939	933,900,342	933,738,533
Funding of System	214,997,396	191,611,099	283,370,301	283,370,301	198,173,957	295,648,875	295,648,875	199,630,752
TOTAL Agency Programs - All Funds Gross	1,016,839,283	1,033,953,960	1,169,871,958	1,169,875,422	1,084,453,716	1,229,542,814	1,229,549,217	1,133,369,285
Less Turnover	0	0	-27,337	-18,462	-18,462	-27,070	-21,122	-21,122
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-70,425	0	0	-122,974
Less Early Retirement Plan Accruals	0	0	0	0	-96,700	0	0	0
TOTAL Agency Programs - All Funds Net	1,016,839,283	1,033,953,960	1,169,844,621	1,169,856,960	1,084,268,129	1,229,515,744	1,229,528,095	1,133,225,189
Summary of Funding								
General Fund Net	217,761,559	194,007,153	286,104,701	286,117,040	200,528,209	298,326,810	298,339,161	202,036,255
Special Funds, Non-Appropriated	799,077,724	839,946,807	883,739,920	883,739,920	883,739,920	931,188,934	931,188,934	931,188,934
TOTAL Agency Programs - All Funds Net	1,016,839,283	1,033,953,960	1,169,844,621	1,169,856,960	1,084,268,129	1,229,515,744	1,229,528,095	1,133,225,189

PROGRAM: MANAGEMENT SERVICES

Statutory Reference:

C.G.S. Section 10-183(c)

Statement of Need and Program Objectives:

To provide periodic financial and other services to participants of the system. To assist the board in the development and implementation of policies and regulations with respect to the determination of benefits and eligibility of participants covered by the retirement system.

Program Description:

Administration of the retirement system is delegated by the 12-member Teachers' Retirement Board to the Secretary who serves as chief administrative officer.

The agency reviews and processes membership applications and computes costs and benefits of participating members and their beneficiaries. The agency provides information on plan options and benefit projections. The agency determines eligibility and computes the cost to members purchasing additional retirement system service credits and maintains an installment payment program for the purchase of service credits.

The agency maintains a comprehensive group health insurance program funded through payroll deductions and state funds for eligible retired members and their beneficiaries. The agency also coordinates the Medical Review Committee disability benefit determinations.

The agency audits employer compliance on an on-going basis in reporting salary, contribution and service data affecting participants of the system and supports the Board in areas of budgeting, personnel, management information, research and legislative analysis.

Demographics: The total number of active members of the system as of 6/30/02 was 49,114; their average base salary was \$55,507. The total number of new and former entrants to the system for FY 2002 was 3,679 and it is estimated that there will be 2,800 entrants in FY 2003. During FY 2002, the average age of retirement was 59 years, the average length of service at retirement was 31 years and the average annual retirement benefit was \$38,436. The total number of retirees/beneficiaries as of 6/30/02 was 21,997 and the average annual retirement benefit was \$32,696.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Service credit computations performed	517	525	535	540
Computations-potential retiree benefits	1625	1750	1800	1850
Retirements during year	1378	1450	1500	1550
Website Usage	15,366	25,000	35,000	45,000

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	29	1	0	30	30	28	30	28

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,503,453	1,658,025	1,822,498	1,828,462	1,735,658	1,804,719	1,811,122	1,718,318
Other Expenses	699,788	737,029	833,739	833,739	803,181	878,286	878,286	830,281
<u>Capital Outlay</u>								
Equipment	864	1,000	105,500	103,000	1,000	22,000	22,000	1,000
<u>Other Current Expenses</u>								
Computer Software	560,058	0	0	0	0	0	0	0
TOTAL-General Fund	2,764,163	2,396,054	2,761,737	2,765,201	2,539,839	2,705,005	2,711,408	2,549,599
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	799,077,724	839,946,807	883,739,920	883,739,920	883,739,920	931,188,934	931,188,934	931,188,934
TOTAL - All Funds	801,841,887	842,342,861	886,501,657	886,505,121	886,279,759	933,893,939	933,900,342	933,738,533

Management Services**PROGRAM: FUNDING OF SYSTEM****Statutory Reference:**

C.G.S. Section 10-183b through 10-183nn

Statement of Need and Program Objectives:

To implement an actuarial funding program designed to meet the short and long term funding requirements of a system that provides for retirement, disability and survivor benefits for Connecticut public school teachers and their beneficiaries. To provide health insurance benefits to retired members of the system that are eligible for and participate in the state plan. To provide a health insurance subsidy to municipalities for retired members that are not eligible for or do not participate in the state plan.

Program Description:

Pension: The retirement system is based on a graduated actuarial funding method designed to insure full funding of the system's normal cost and past service liability. Funding of these costs is predicated upon various actuarial assumptions, particularly the rate of investment return on the fund's assets, salary increases, turnover and mortality.

Total benefit payments for FY 2002 were \$747,349,673 and the member contributions were \$209,674,413.

Health Insurance: Funding of health services costs is projected on an annual basis and is contingent upon the degree of membership

participation, utilization of services and the inflationary fluctuations associated with health care programs.

One per cent of active teachers' salaries are deposited in the Retired Teacher Health Insurance Premium (RTHIP) account. These funds, along with state appropriations and retirees' premium contributions, are used to fund health insurance benefits for retired teachers and their eligible spouses.

Retirees Health Service Cost: Funds appropriated for the Retirees Health Service Cost represent the state's share (25%) of the estimated cost of the "65 and over" health insurance plan offered by the board. Retirees also pay 25% of the estimated cost of the plan. The remaining 50% of the cost of the plan is covered by the RTHIP account. To be a member of the state plan the individual must be Medicare eligible. The total number of members/beneficiaries covered by the state health insurance plan for FY 2002 was 10,772.

Municipal Retiree Health Insurance Cost: The state pays 25% of the \$110 per member per month statutory subsidy for retired teachers on local boards of education plans. For FY 2000, there were approximately 14,655 members on local boards of education plans. The balance of the subsidy is funded by the RTHIP account.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Total Health insurance payments (\$)	44,033,130	47,149,984	51,303,256	57,130,436

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Retirement Contributions	204,511,460	179,823,603	270,544,487	270,544,487	185,348,143	281,366,266	281,366,266	185,348,143
Retirees Health Service Cost	5,734,266	6,487,896	7,377,825	7,377,825	7,377,825	8,507,609	8,507,609	8,507,609
Municipal Retiree Health Insurance Costs	4,751,670	5,299,600	5,447,989	5,447,989	5,447,989	5,775,000	5,775,000	5,775,000
TOTAL-General Fund	214,997,396	191,611,099	283,370,301	283,370,301	198,173,957	295,648,875	295,648,875	199,630,752

Funding of System

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	1,478,003	1,629,590	1,682,191	1,589,387	1,758,339	1,665,535
Other	25,450	28,435	140,307	146,271	46,380	52,783
TOTAL-Personal Services Gross	1,503,453	1,658,025	1,822,498	1,735,658	1,804,719	1,718,318
Less Reimbursements						
Less Turnover	0	0	-27,337	-18,462	-27,070	-21,122
Less Unsettled Collective Brg Contract Costs	0	0	0	-70,425	0	-122,974
Less Early Retirement Plan Accruals	0	0	0	-96,700	0	0
TOTAL-Personal Services Net	1,503,453	1,658,025	1,795,161	1,550,071	1,777,649	1,574,222

Other Expenses-Contractual Services

Advertising	1,737	1,827	1,915	1,819	1,969	1,819
Printing And Binding	18,736	19,733	20,660	19,647	21,238	19,647
Dues and Subscriptions	1,350	1,422	1,489	1,416	1,531	1,416
Rents, Storage & Leasing	4,893	5,153	5,395	5,130	5,546	5,130
Telecommunication Services	29,382	30,946	32,398	30,810	33,305	30,810
General Repairs	2,495	2,628	2,751	2,616	2,828	2,616
Fees For Outside Professional Services	225,680	237,691	251,274	239,639	258,518	240,239
Fees For Non-Professional Services	7,013	7,386	7,733	7,353	7,950	7,353
DP Services, Rentals and Maintenance	226,605	238,665	285,902	273,673	294,385	275,173
Postage	123,649	130,229	160,000	160,000	185,000	185,000
Travel	19,456	20,493	21,455	20,402	22,056	20,402
Other Contractual Services	1,839	1,937	2,028	1,928	2,085	1,928

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	629	663	687	660	702	660
Books	132	139	146	139	150	139
Office Supplies	30,608	32,238	33,751	32,096	34,696	32,096

Other Expenses-Sundry

Sundry - Other Items	5,584	5,879	6,155	5,853	6,327	5,853
TOTAL-Other Expenses Gross	699,788	737,029	833,739	803,181	878,286	830,281
Less Reimbursements						
TOTAL-Other Expenses Net	699,788	737,029	833,739	803,181	878,286	830,281

Other Current Expenses

Computer Software	560,058	0	0	0	0	0
TOTAL-Other Current Expenses	560,058	0	0	0	0	0

Pmts to Other Than Local Govts

Retirement Contributions	204,511,460	179,823,603	270,544,487	185,348,143	281,366,266	185,348,143
Retirees Health Service Cost	5,734,266	6,487,896	7,377,825	7,377,825	8,507,609	8,507,609
Municipal Retiree Health Insurance Costs	4,751,670	5,299,600	5,447,989	5,447,989	5,775,000	5,775,000
TOTAL-Pmts to Other Than Local Govts	214,997,396	191,611,099	283,370,301	198,173,957	295,648,875	199,630,752

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	1,503,453	1,658,025	1,795,161	1,810,000	1,550,071	1,777,649	1,790,000	1,574,222
Other Expenses Net	699,788	737,029	833,739	833,739	803,181	878,286	878,286	830,281
Capital Outlay	864	1,000	105,500	103,000	1,000	22,000	22,000	1,000
Other Current Expenses	560,058	0	0	0	0	0	0	0
Payments to Other Than Local Governments	214,997,396	191,611,099	283,370,301	283,370,301	198,173,957	295,648,875	295,648,875	199,630,752
TOTAL-General Fund Net	217,761,559	194,007,153	286,104,701	286,117,040	200,528,209	298,326,810	298,339,161	202,036,255
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	799,077,724	839,946,807	883,739,920	883,739,920	883,739,920	931,188,934	931,188,934	931,188,934
TOTAL-All Funds Net	1,016,839,283	1,033,953,960	1,169,844,621	1,169,856,960	1,084,268,129	1,229,515,744	1,229,528,095	1,133,225,189

REGIONAL COMMUNITY-TECHNICAL COLLEGES

AGENCY DESCRIPTION:

<http://www.commnet.edu/index.html>

The Chancellors' Offices of the Community-Technical Colleges and the Connecticut State University will be merged with the Department of Higher Education to create a new governance structure, the Board of Regents for Higher Education.

The Connecticut Community Colleges offer two-year associate degrees short-term certificate programs, skill-building and personal interest courses in over 100 career-related areas.

The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in public higher education in Connecticut with over 44,000 students enrolling in credit courses in the fall of 2002. This included approximately two-thirds of the African American and Hispanic undergraduates enrolled at public institutions of higher education.

Outcomes assessment evaluating student graduation and retention rates as well as performance on licensure examinations reflects that community college student's fare well. In addition, overall pass rates for national and state licensure exams in disciplines including nursing, dental hygiene, physical and occupational therapy, medical lab technician, respiratory care, medical assisting and radiologic technology averaged 94 percent.

Outcome Measure:

Performance Rates	
Graduation	61%
Retention	83%
Licensure	94%

Most enrolled students were over the age of 30, illustrating the colleges' importance to the state's economic development through their work in preparing a skilled workforce. Many of the colleges' programs are specifically developed for the state's businesses and industries, state agencies and non-profit organizations. Over 46,000 people were served in non-credit skill-building, personal interest or community service programs, two-thirds of which were related to improving workforce skills. Over 300 of the state's businesses sponsored training programs through the community colleges during 2000-01.

Liberal Arts and Sciences, the College of Technology, a statewide curriculum and General Studies programs provide affordable educational opportunities by offering the first two years of baccalaureate education for students interested in continuing their education through transfer to a four-year college. Approximately one third of the colleges' enrollments are in Liberal Arts or General Studies making the community colleges an important point of entry for both public and private higher education in the state.

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The Chancellors' Offices of the Community-Technical Colleges and the Connecticut State University will be merged with the Department of Higher Education to create a new governance entity, the Board of Regents for Higher Education.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2003-2004	2004-2005
• Remove Inflation	-74,962	-152,023
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-1,452,240	-2,419,127
• Limitations on Block Grant Increase Due to Collective Bargaining impasse	-2,673,779	-5,697,355
• Eliminate Administrative Redundancies	-1,551,605	-3,258,371

Within Current Services

• General Fund Support of New Facilities	867,240	1,061,938
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Reallocations or Transfers

• Reallocate Funding for Operation of 61 Woodland Street, Hartford	-516,293	-516,293
• Consolidate the Chancellors' Offices of the CTC's (and CSU) into the DHE	-4,654,816	-3,258,371

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,740	0	39	1,779	2,206	1,662	2,213	1,612
Higher Ed Operation Funds	59	49	-22	86	86	86	86	86
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			270	46	46	46	46	46
Higher Ed Operation Funds			286	740	740	740	740	740

Budget-in-Detail

Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Instruction	0	50,075,290	51,889,121	0	0	54,210,929	0	0
Public Service	0	30,395	31,689	0	0	33,361	0	0
Academic Support	0	16,299,697	16,617,701	0	0	17,486,144	0	0
Library	0	4,144,677	4,536,858	0	0	4,776,321	0	0
Student Services	0	17,173,339	19,089,024	0	0	20,020,987	0	0
Institutional Support	0	26,078,517	28,123,752	0	0	29,609,100	0	0
Physical Plant Operations & Maint	0	8,985,380	11,042,467	0	0	11,792,240	0	0
Scholarships and Fellowships	0	2,160,925	2,249,091	0	0	2,352,099	0	0
Reg Comm-Tech Colleges Block Grant	253,752,228	117,881,645	115,266,066	247,039,860	236,116,165	120,014,210	258,106,914	242,805,374
TOTAL Agency Programs - All Funds Gross	253,752,228	242,829,865	248,845,769	247,039,860	236,116,165	260,295,391	258,106,914	242,805,374
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	253,752,228	242,829,865	248,845,769	247,039,860	236,116,165	260,295,391	258,106,914	242,805,374
Summary of Funding								
General Fund Net	129,262,166	124,948,220	133,579,703	131,773,794	120,850,099	140,281,181	138,092,704	122,791,164
Community and Technical College Operati	84,210,075	95,903,237	91,938,006	91,938,006	91,938,006	95,611,203	95,611,203	95,611,203
Special Funds, Non-Appropriated	6,102,404	0	0	0	0	0	0	0
Bond Funds	13,037,304	0	0	0	0	0	0	0
Federal Contributions	21,140,279	21,978,408	23,328,060	23,328,060	23,328,060	24,403,007	24,403,007	24,403,007
TOTAL Agency Programs - All Funds Net	253,752,228	242,829,865	248,845,769	247,039,860	236,116,165	260,295,391	258,106,914	242,805,374

PROGRAM: INSTRUCTION

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To enable people with a high school diploma (or equivalent) to obtain credits towards a certificate or associate degree or to upgrade personal or occupational skills by offering a broad range of liberal arts/transfer, vocational, occupational, technology and general programs including remediation, adult and continuing education.

Program Description:

It is the responsibility of Connecticut's community colleges to provide a comprehensive array of relevant and timely programs and services in response to the ever-changing needs of individual students and the state's economy.

Liberal Arts and Sciences, the College of Technology and General Studies programs provide access to affordable educational opportunities by offering the first two years of baccalaureate education

for students interested in continuing their education through transfer to a four-year college.

Business, commerce and office technology programs from accounting and banking to real estate and tourism prepare students for the world of work in specialized areas of interest.

Public and human services programs from criminal justice and early childhood education to recreation therapy and special education prepare education and public safety professionals who safeguard and improve the quality of life throughout Connecticut.

Health services and paramedical programs from dietetic technician and dental hygiene to nursing and radiation therapy prepare allied health and paramedical technicians to ensure the quality and availability of the state's healthcare and emergency services.

Technology programs prepare graduates who can apply advances in technology to improve the state's competitive position in the global economy as well as its environment.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	563	0	0	563	941	0	941	0
Higher Ed Operation Funds	59	49	-22	86	86	86	86	86
Other Positions Equated to Full Time								
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			231	2	2	0	2	0
Higher Ed Operation Funds			286	740	740	740	740	740

**Financial Summary
(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	50,075,290	51,889,121	0	0	54,210,929	0	0
TOTAL-General Fund	0	50,075,290	51,889,121	0	0	54,210,929	0	0
Instruction								

PROGRAM: PUBLIC SERVICE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To enable interested individuals to acquire educational, career, cultural or recreational skills through a variety of non-traditional specialized courses tailored to the needs of individuals, businesses, industries, public agencies and the state's economic outlook.

Program Description:

Community service programs offer primarily short-term credit and non-credit instruction or educational activities related to professional development, improved job skills, or career advancement through educational services, outreach programs, conferences, workshops, televised or individualized instruction, contract and grant projects and interagency services.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	0	0	0	0

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2003-2004	2003-2004	2004-2005	2004-2005
General Fund	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended	Recommended
General Fund	1	1	1	1	0	1	1	0

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	0	30,395	31,689	0	0	33,361	0	0
TOTAL-General Fund	0	30,395	31,689	0	0	33,361	0	0

Public Service

PROGRAM: ACADEMIC SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To strengthen the instructional and community service programs of the community colleges through planning, management and operation of direct support services such as instructional technology, curriculum development and academic program management, communication and presentation technology and faculty professional development.

Program Description:

The Academic Support Program embodies those activities that support the primary instructional programs through various services, programs and activities that directly assist the academic functions of the institution. Included are academic and administrative technology, instructional technology, course and curriculum development, allied health and other instructional practica, museums, galleries, laboratories, learning resource centers and faculty professional development.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	175	0	0	175	243	0	243	0

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2003-2004	2003-2004	2004-2005	2004-2005
General Fund	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended	Recommended
General Fund	13	12	12	12	0	12	12	0

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	0	16,299,697	16,617,701	0	0	17,486,144	0	0
TOTAL-General Fund	0	16,299,697	16,617,701	0	0	17,486,144	0	0

Academic Support

PROGRAM: LIBRARY

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To ensure that students, faculty, staff and citizens have convenient access to library collections appropriate to the size and the educational mission of the community colleges. To ensure that such collections remain current through regular replacement, acquisition and restoration, access to information databases and other on-line resources.

Program Description:

The Library Program is responsible for enhancement and management of library collections, on-line services for research and interlibrary loans, educational media and library support staffing.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	75	0	0	75	72	0	72	0

Other Positions Equated to Full Time

	2001-2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			3	2	2	0	2	0

Financial Summary**(Net of Reimbursements)***Other Current Expenses*

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	4,144,677	4,536,858	0	0	4,776,321	0	0
TOTAL-General Fund	0	4,144,677	4,536,858	0	0	4,776,321	0	0

Library**PROGRAM: STUDENT SERVICES**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To help students and potential students to identify and attain their educational, vocational and intellectual objectives by providing counseling, testing, advising, financial aid, admissions, placement assistance, records services and other auxiliary support activities.

Program Description:

Serving the community college student population effectively and making further study a reality for those students who may be under-

prepared or returning to higher education for career advancement requires a high level of academic support services. The colleges provide developmental and remedial programs along with the following programs and services that make success at the college level possible for many of the state's students: academic advising; placement testing and counseling; individualized instruction and tutoring; transfer and career counseling; financial aid advising and programs; library and laboratory support and school to career programs and child care services.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	259	0	0	259	287	0	287	0

Other Positions Equated to Full Time

	2001-2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			11	13	13	0	13	0

Financial Summary**(Net of Reimbursements)***Other Current Expenses*

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	17,173,339	19,089,024	0	0	20,020,987	0	0
TOTAL-General Fund	0	17,173,339	19,089,024	0	0	20,020,987	0	0

Student Services

PROGRAM: INSTITUTIONAL SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To enhance the overall operation of the community colleges through effective management, information and planning services that support administration, instruction and services for students.

Program Description:

Administrative and program personnel have the responsibility for operating and developing the total community college system including the areas of executive management, financial operations, administrative computing, information systems, institutional research, accreditation, campus security, public relations and fund raising, affirmative action and employee relations.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>	417	0	0	417	414	0	414	0
General Fund								
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			8	8	8	0	8	0
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	0	26,078,517	28,123,752	0	0	29,609,100	0	0
TOTAL-General Fund	0	26,078,517	28,123,752	0	0	29,609,100	0	0
Institutional Support								

PROGRAM: PHYSICAL PLANT OPERATIONS AND MAINTENANCE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To ensure a clean, safe and healthy environment for students, faculty, employees, visitors and the public through regular and effective facilities operation and development. To protect the state's financial investment in its facilities through proper maintenance and upkeep of buildings and grounds.

Program Description:

The twelve community colleges are composed of fifteen major campus locations. This program includes custodial maintenance, building maintenance, landscape and grounds maintenance, utility services, repairs and renovations and physical plant administration for those sites.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>	249	0	39	288	249	0	256	0
General Fund								
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			3	8	8	0	8	0
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	0	8,469,087	10,500,359	0	0	11,223,027	0	0
Woodland Street Operating Expenses	0	516,293	542,108	0	0	569,213	0	0
TOTAL-General Fund	0	8,985,380	11,042,467	0	0	11,792,240	0	0
Physical Plant Operations & Maint								

PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-71, 10a-72 and 10a-77

Statement of Need and Program Objectives:

To minimize economic barriers for community college students by providing financial assistance in the form of grants, scholarships, part-time employment, tuition waivers and loan programs.

Program Description:

Federal Student Financial Assistance Programs include: Pell Grants, Supplemental Educational Opportunity Grants, College Work-Study and the Perkins Loan Program.

State Aid includes the Connecticut Aid to Public College Students grant, tuition waivers, matching funds for federal Work-Study and Perkins Loans as well as tuition refunds.

Student Eligibility for financial assistance is based on satisfactory academic standing and demonstrated financial need.

Administration of Student Financial Assistance Programs is included under the student service program. Student loan collection is included under the Institutional Support program.

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Tuition Freeze	0	2,160,925	2,249,091	0	0	2,352,099	0	0
TOTAL-General Fund	0	2,160,925	2,249,091	0	0	2,352,099	0	0
Scholarships and Fellowships								

PROGRAM: THE REGIONAL COMMUNITY-TECHNICAL COLLEGES BLOCK GRANT**Statutory Reference:**

C. G. S. Sections 10a-71 and 10a-72

Statement of Need and Program Objectives:

To provide the Regional Community-Technical Colleges with a streamlined, flexible and responsive administrative structure.

Program Description:

The block grant provides the Regional Community-Technical Colleges with a streamlined, flexible and responsive administrative structure that enables people with a high school diploma (or equivalent) to obtain

credits towards a certification or associate degree, to upgrade personal or occupational skills by offering a broad range of liberal arts, transfer, vocational, occupational, technology and general education programs including remediation, adult and continuing education.

There are eight program elements in "The Regional Community-Technical Colleges Block Grant": They are: Instruction; Public Services; Academic Support; Library; Student Services; Institutional Support; Physical Plant Operation and Maintenance and Scholarships and Fellowships.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	0	0	0	1,662	0	1,612
<i>Other Positions Equated to Full Time</i>								
General Fund			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	0	0	46	0	46

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	123,771,910	0	0	129,021,614	118,689,174	0	135,263,463	120,630,239
Tuition Freeze	2,236,923	0	0	2,221,431	2,160,925	0	2,283,631	2,160,925
Operating Reserves	3,253,333	0	0	0	0	0	0	0
Woodland Street Operating Expenses	0	0	0	530,749	0	0	545,610	0
TOTAL-General Fund	129,262,166	0	0	131,773,794	120,850,099	0	138,092,704	122,791,164
<i>Additional Funds Available</i>								
Community and Technical College Operati	84,210,075	95,903,237	91,938,006	91,938,006	91,938,006	95,611,203	95,611,203	95,611,203
Special Funds, Non-Appropriated	6,102,404	0	0	0	0	0	0	0
Bond Funds	13,037,304	0	0	0	0	0	0	0
Federal Contributions								
10250 Agric & Rural Economic Research	62,231	64,698	68,671	68,671	68,671	71,835	71,835	71,835
14511 Community Outreach Partnership	104,588	108,735	115,412	115,412	115,412	120,730	120,730	120,730
16540 Juvenile Justice & Delinq Prevent	7,588	7,889	8,373	8,373	8,373	8,759	8,759	8,759
17250 Job Training Partnership Act	6,948	7,224	7,667	7,667	7,667	8,021	8,021	8,021
17253 Welfare to Work	108,922	113,240	120,194	120,194	120,194	125,732	125,732	125,732
17257 One-Stop Career Center Init	48,302	50,217	53,301	53,301	53,301	55,757	55,757	55,757
20205 Highway Planning & Construction	22,683	23,582	25,030	25,030	25,030	26,184	26,184	26,184
20600 State & Community Highway Safety	5,288	5,497	5,835	5,835	5,835	6,104	6,104	6,104
43001 Aerospace Education Services Pgm	1,361	1,415	1,502	1,502	1,502	1,571	1,571	1,571
45025 Promo Arts:Partnership Agreement	604	628	667	667	667	698	698	698
47076 Education & Human Resources	613,903	638,242	677,435	677,435	677,435	708,651	708,651	708,651

59037 Small Business Dev Center	17,059	17,736	18,825	18,825	18,825	19,692	19,692	19,692
66033 Ozone Transport	16,014	16,649	17,671	17,671	17,671	18,486	18,486	18,486
66811 Brownfield Pilots Coop Agreement	11,842	12,312	13,068	13,068	13,068	13,670	13,670	13,670
84002 Adult Ed-State Administered Pgm	235,985	245,341	260,407	260,407	260,407	272,406	272,406	272,406
84007 SEOG	656,460	682,486	724,396	724,396	724,396	757,776	757,776	757,776
84031 Higher Ed Institutional Aid	490,288	509,726	541,027	541,027	541,027	565,958	565,958	565,958
84033 Federal Work-Study Program	1,051,071	1,092,742	1,159,845	1,159,845	1,159,845	1,213,290	1,213,290	1,213,290
84042 TRIO Student Support Services	573,370	596,102	632,708	632,708	632,708	661,863	661,863	661,863
84048 Voc Ed - Basic Grants to States	1,955,481	2,033,008	2,157,852	2,157,852	2,157,852	2,257,284	2,257,284	2,257,284
84063 Pell Grant Program	13,407,755	13,939,319	14,795,307	14,795,307	14,795,307	15,477,069	15,477,069	15,477,069
84064 Higher Ed-Veterans Educ Outreach	1,262	1,312	1,393	1,393	1,393	1,457	1,457	1,457
84078 New England Technical	37,246	38,723	41,100	41,100	41,100	42,994	42,994	42,994
84116 Fund for Improvement of Post Sec	453,654	471,640	500,603	500,603	500,603	523,670	523,670	523,670
84158 Sec Ed & Serv Handicap Youth	144	150	159	159	159	167	167	167
84243 Tech-Prep Program	614,584	638,950	678,186	678,186	678,186	709,437	709,437	709,437
84281 Eisenhower Prof Devel State Gts	52,510	54,591	57,944	57,944	57,944	60,614	60,614	60,614
84342 Prep Teachers to Use Tech	10,114	10,515	11,160	11,160	11,160	11,675	11,675	11,675
84349 Early Childhood Educatr Prof Dev	192,680	200,319	212,620	212,620	212,620	222,417	222,417	222,417
93241 State Rural Hospital Flex Prog	25,405	26,412	28,034	28,034	28,034	29,326	29,326	29,326
93558 Social Services Block Grant/TANF	244,434	254,124	269,730	269,730	269,730	282,159	282,159	282,159
93824 - HO Area Health Ed	98,351	102,251	108,530	108,530	108,530	113,531	113,531	113,531
93913 Grants for Rural Health	12,152	12,633	13,408	13,408	13,408	14,024	14,024	14,024
TOTAL - All Funds	253,752,228	117,881,645	115,266,066	247,039,860	236,116,165	120,014,210	258,106,914	242,805,374
Reg Comm-Tech Colleges Block Grant								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Operating Expenses	123,771,910	122,271,002	130,788,504	118,689,174	137,359,869	120,630,239
Tuition Freeze	2,236,923	2,160,925	2,249,091	2,160,925	2,352,099	2,160,925
Operating Reserves	3,253,333	0	0	0	0	0
Woodland Street Operating Expenses	0	516,293	542,108	0	569,213	0
TOTAL-Other Current Expenses	129,262,166	124,948,220	133,579,703	120,850,099	140,281,181	122,791,164

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	129,262,166	124,948,220	133,579,703	131,773,794	120,850,099	140,281,181	138,092,704	122,791,164
TOTAL-General Fund Net	129,262,166	124,948,220	133,579,703	131,773,794	120,850,099	140,281,181	138,092,704	122,791,164
<i>Additional Funds Available</i>								
Community and Technical College Operati	84,210,075	95,903,237	91,938,006	91,938,006	91,938,006	95,611,203	95,611,203	95,611,203
Special Funds, Non-Appropriated	6,102,404	0	0	0	0	0	0	0
Bond Funds	13,037,304	0	0	0	0	0	0	0
Federal Contributions	21,140,279	21,978,408	23,328,060	23,328,060	23,328,060	24,403,007	24,403,007	24,403,007
TOTAL-All Funds Net	253,752,228	242,829,865	248,845,769	247,039,860	236,116,165	260,295,391	258,106,914	242,805,374

CONNECTICUT STATE UNIVERSITY

AGENCY DESCRIPTION:

<http://www.ctstateu.edu/>

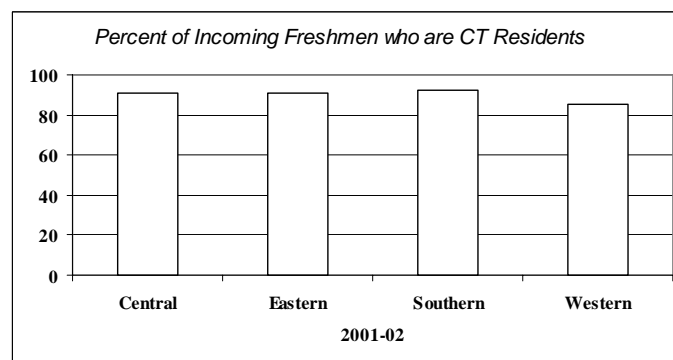
The four comprehensive universities of the CSU System are Central Connecticut State University; Eastern Connecticut State University; Southern Connecticut State University and Western Connecticut State University.

The CSU provides affordable and high-quality, active learning opportunities that are geographically and technologically accessible.

The majority of students attending the universities are in the traditional college-age range of 17 to 24, although an increasingly important part of the workforce ("non-traditional" students (age 25 and over)) are enrolled as well. In addition to full-time students, the university system serves large numbers of part-time students. CSU universities are becoming increasingly residential in nature, with the percentage of students living on campus ranging from 26% to 55%. For the fall of 2001, enrollment in the Connecticut State University System included 21,421 full-time students and 14,456 part-time students, for a total of 35,877 students.

A CSU education leads to baccalaureate, graduate and professional degrees consistent with CSU's historical missions of teacher education and career advancement, including applied doctoral

degree programs in education. CSU graduates think critically, acquire enduring problem-solving skills and meet outcome standards, which embody the competencies necessary for success in the workplace and in life.



AGENCY PROGRAM INDEX

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Academic Support	467	Auxiliary Enterprises	470
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The Chancellors' Offices of the Community-Technical Colleges and the Connecticut State University will be merged with the Department of Higher Education to create a new governance structure, the Board of Regents for Higher Education.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

• Remove Inflation	2003-2004	2004-2005
	-183,735	-372,615
• Limitations on Block Grant Increase Due to Collective Bargaining Impasse	-3,255,531	-6,548,340
• Eliminate Funding for Unsettled Collective Bargaining Contract Costs	-1,072,993	-4,713,777
• Eliminate Administrative Redundancies	-1,202,826	-2,525,936

Within Current Services

• General Fund Support of New Facilities	259,962	445,685
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Reallocations or Transfers

• Consolidate the Chancellors' Offices of the CSU (and CTC's) into the DHE	-3,608,479	-2,525,936
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AGENCY PROGRAMS:

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2,369	0	0	2,369	2,369	2,253	2,369	2,210
Higher Ed Operation Funds	631	0	0	631	631	631	631	631

Agency Programs by Total Funds (Net of Reimbursements)

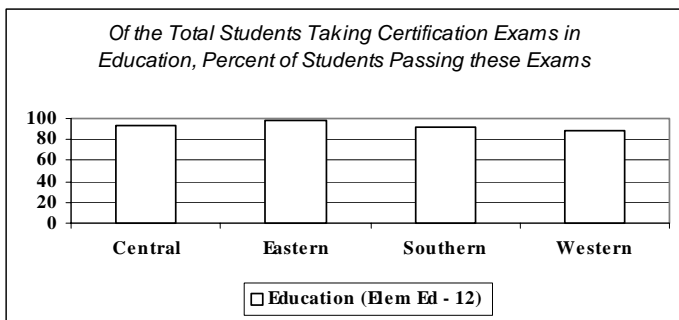
	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Library	0	16,503,285	17,642,589	0	0	18,463,908	0	0
Student Services	0	41,801,066	44,868,990	0	0	47,267,717	0	0
Institutional Support	0	69,371,706	72,507,318	0	0	75,732,471	0	0
Physical Plant Operations & Maint	0	76,872,517	82,051,982	0	0	85,719,478	0	0
Scholarships and Fellowships	0	24,193,193	25,376,525	0	0	26,262,246	0	0
Auxiliary Enterprises	0	39,574,086	40,602,508	0	0	41,853,293	0	0

Budget-in-Detail

The Ct State University Block Grant	430,592,004	13,412,910	13,401,091	460,430,199	451,106,635	13,426,091	480,601,181	463,914,577
Learning	0	139,572,772	149,604,916	0	0	156,636,307	0	0
Research	0	1,734,303	1,883,348	0	0	2,010,254	0	0
Public Service	0	4,835,819	5,211,917	0	0	5,634,848	0	0
Academic Support	0	23,900,419	25,376,244	0	0	26,560,247	0	0
TOTAL Agency Programs - All Funds Gross	430,592,004	451,772,076	478,527,428	460,430,199	451,106,635	499,566,860	480,601,181	463,914,577
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	430,592,004	451,772,076	478,527,428	460,430,199	451,106,635	499,566,860	480,601,181	463,914,577
<i>Summary of Funding</i>								
General Fund Net	139,276,095	138,530,290	153,999,279	145,902,050	136,578,486	161,827,949	152,862,270	136,175,666
State University Operating/Tuition Fd	258,186,337	275,777,715	286,682,464	286,682,464	286,682,464	299,463,777	299,463,777	299,463,777
Special Funds, Non-Appropriated	9,696,021	14,051,161	14,444,594	14,444,594	14,444,594	14,849,043	14,849,043	14,849,043
Bond Funds	10,000,000	10,000,000	10,000,000	0	0	10,000,000	0	0
Federal Contributions	13,433,551	13,412,910	13,401,091	13,401,091	13,401,091	13,426,091	13,426,091	13,426,091
TOTAL Agency Programs - All Funds Net	430,592,004	451,772,076	478,527,428	460,430,199	451,106,635	499,566,860	480,601,181	463,914,577

PROGRAM: LEARNING

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.



Statutory Reference:

C.G.S. Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To enable students meeting admissions criteria to obtain baccalaureate degrees, master's degrees and other graduate degrees

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,369	0	0	2,369	2,369	0	2,369	0
Higher Ed Operation Funds	631	0	0	631	631	631	631	631

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	0	54,794,259	61,570,292	0	0	64,772,979	0	0
Tuition Freeze	0	2,761,826	3,001,733	0	0	3,085,811	0	0
Waterbury-Based Degree Programs	0	507,544	558,645	0	0	583,503	0	0
TOTAL-General Fund	0	58,063,629	65,130,670	0	0	68,442,293	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	0	80,018,376	82,983,479	0	0	86,703,247	0	0
Bond Funds	0	1,490,767	1,490,767	0	0	1,490,767	0	0
TOTAL - All Funds	0	139,572,772	149,604,916	0	0	156,636,307	0	0

Learning

providing them with the competencies they need to succeed in employment and further study.

Program Description:

Educational activities are offered to enhance student learning. The universities offer curricula to prepare students for careers in education, business administration, nursing, social work, library science, engineering technologies and other professional career and field choices. Programs of study are also provided in the areas of the liberal and fine arts.

The process of learning involves faculty and student work in classes, laboratories and other learning situations and includes applied and basic research undertaken within a faculty member's regular workload. To the extent that faculty members, whose primary responsibility is to teach, are involved in the administration of the academic departments, administrative costs are included in this program.

The learning activities during summer, interim, evening and special sessions are within the instruction program and are financed primarily by student fees.

PROGRAM: RESEARCH

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

C.G.S. Sections 10a-89 and 10a-98

Statement of Need and Program Objectives:

To expand knowledge by conducting applied research and other creative activities while maximizing the benefits of research for state citizens, businesses and schools.

Program Description:

The faculty of the Connecticut State University System is involved in research and creative activity to enhance learning. Applied research activity predominates. Expenditures coded to this program are primarily externally funded projects made to individual faculty members or centers.

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	0	584,720	652,639	0	0	686,620	0	0
Tuition Freeze	0	28,983	31,532	0	0	32,419	0	0
TOTAL-General Fund	0	613,703	684,171	0	0	719,039	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	0	1,120,600	1,199,177	0	0	1,291,215	0	0
TOTAL - All Funds	0	1,734,303	1,883,348	0	0	2,010,254	0	0

PROGRAM: PUBLIC SERVICE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To enhance non-instructional services to those external to the universities through special social, cultural and economic activities and services for individuals, businesses, industry and other groups.

Program Description:

Public service has long been recognized as part of the mission of the Connecticut State University System and is a logical extension of the learners' community. Many matriculated students are part-time students who work as well as attend college. Regular courses, seminars and labs at both the undergraduate and graduate levels, as well as specially designed offerings to meet occupational and professional needs, are scheduled for the convenience of the working population. Such instruction may be offered at work site locations and community centers as well as on the campuses.

Consulting and voluntary service, applied research, training programs, exhibits, plays, sports and concerts are means by which faculty and students share their expertise and render public service to the people of Connecticut. A variety of centers and institutes have been established within the Connecticut State University to carry out projects funded by the federal government or other external sources.

Grants and contracts often provide the opportunity for students to be employed as junior members of a professional team applying academic knowledge to the real problems of society. Such projects provide especially effective learning environments for students enabling them to have the kind of practical experiences future employers will seek.

The work that students do for schools, public agencies and private businesses as interns, co-op workers, student teachers or volunteers is also a form of public service for the organizations providing these learning experiences. Public service will create ever firmer relations between the universities and surrounding communities to the benefit of both parties.

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	0	1,411,079	1,564,495	0	0	1,645,904	0	0
Tuition Freeze	0	69,943	75,588	0	0	77,711	0	0
TOTAL-General Fund	0	1,481,022	1,640,083	0	0	1,723,615	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	0	3,346,999	3,564,036	0	0	3,903,435	0	0
Bond Funds	0	7,798	7,798	0	0	7,798	0	0
TOTAL - All Funds	0	4,835,819	5,211,917	0	0	5,634,848	0	0

PROGRAM: ACADEMIC SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To enhance the primary activities of learning, research and public service through support services that provide academic program management, access to equipment and materials and opportunities for personal and professional growth of the faculty.

Program Description:

The Academic Support program embodies those activities that support the primary educational program through retention, preservation and display of materials or provide services that directly assist the academic functions of the institution. Included are computer support, audio-visual services, academic administration, faculty and academic professional growth and clerical support for faculty.

Budget-in-Detail

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	8,689,456	9,645,126	0	0	10,150,104	0	0
Tuition Freeze	0	446,131	482,333	0	0	495,839	0	0
Waterbury-Based Degree Programs	0	311,075	338,057	0	0	351,598	0	0
TOTAL-General Fund	0	9,446,662	10,465,516	0	0	10,997,541	0	0
<u>Additional Funds Available</u>								
State University Operating/Tuition Fd	0	13,204,679	13,661,650	0	0	14,313,628	0	0
Bond Funds	0	1,249,078	1,249,078	0	0	1,249,078	0	0
TOTAL - All Funds	0	23,900,419	25,376,244	0	0	26,560,247	0	0

Academic Support

PROGRAM: LIBRARY

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To ensure that students, faculty, staff and citizens are provided convenient access to library collections appropriate for the size and educational and research mission of the Connecticut State University System. To ensure that such collections remain current through a regular and efficient program of replacement, acquisition and restoration. Increasingly, libraries provide electronic access to full-text information sources.

Program Description:

Each of the libraries contains collections of books, periodicals and other media to support the academic program offerings of each campus. There are also several collections to meet specialized needs:

- Young Library – Ansell School of Business at Western Connecticut State University.
- Connecticut History at Eastern Connecticut State University.
- Curricula laboratories for teacher preparation at the four campuses.
- Polish Archives at Central Connecticut State University.

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	6,658,903	7,427,615	0	0	7,813,282	0	0
Tuition Freeze	0	330,063	358,862	0	0	368,905	0	0
TOTAL-General Fund	0	6,988,966	7,786,477	0	0	8,182,187	0	0
<u>Additional Funds Available</u>								
State University Operating/Tuition Fd	0	9,466,155	9,807,948	0	0	10,233,557	0	0
Bond Funds	0	48,164	48,164	0	0	48,164	0	0
TOTAL - All Funds	0	16,503,285	17,642,589	0	0	18,463,908	0	0

Library

PROGRAM: STUDENT SERVICES

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To enhance a student's educational experience by providing a collegiate environment that offers social and cultural activities, with housing and food services financed primarily as self-supporting operations.

Program Description:

The Student Services program comprises all activities related to students and includes such services as social and cultural development activities, counseling, career guidance and placement,

financial aid administration, student admissions and records, student health services, cooperative education programs and child care.

The Connecticut State University System through student fees currently provides:

- Housing for approximately 33% of the full-time students enrolled.
- Food Service Facilities (outsourced) accommodating both resident students and commuters.
- Student Centers that are the focal points of most student activities, including radio stations, student newspapers, bookstores (outsourced) and recreation areas.
- Intercollegiate Athletics.

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	0	15,965,035	17,792,559	0	0	18,716,526	0	0
Tuition Freeze	0	791,342	859,640	0	0	883,702	0	0
TOTAL-General Fund	0	16,756,377	18,652,199	0	0	19,600,228	0	0

Additional Funds Available

State University Operating/Tuition Fd	0	24,940,197	26,112,299	0	0	27,562,997	0	0
Bond Funds	0	104,492	104,492	0	0	104,492	0	0
TOTAL - All Funds	0	41,801,066	44,868,990	0	0	47,267,717	0	0

Student Services**PROGRAM: INSTITUTIONAL SUPPORT**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To enhance the overall operation of the Connecticut State University System through effective management, long-range planning and services to support faculty, staff and students.

Program Description:

This program consists of activities that support the major functions of learning, academic support and student services. These include: general management of the campuses; budget planning; academic planning and research; public information; fiscal operations; administrative computing operations; campus security and safety and operations of the Connecticut State University System offices.

Financial Summary**(Net of Reimbursements)**Other Current Expenses

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Requested	Current Services	2003-2004 Recommended	2004-2005 Requested	Current Services	2004-2005 Recommended
Operating Expenses	0	26,911,484	29,401,209	0	0	30,928,539	0	0
Tuition Freeze	0	1,333,927	1,420,507	0	0	1,460,293	0	0
TOTAL-General Fund	0	28,245,411	30,821,716	0	0	32,388,832	0	0

Additional Funds Available

State University Operating/Tuition Fd	0	38,099,743	38,659,050	0	0	40,317,087	0	0
Bond Funds	0	3,026,552	3,026,552	0	0	3,026,552	0	0
TOTAL - All Funds	0	69,371,706	72,507,318	0	0	75,732,471	0	0

Institutional Support**PROGRAM: PHYSICAL PLANT OPERATIONS AND MAINTENANCE**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

C.G.S. Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To ensure a clean, safe and healthy environment for students, faculty, employees and visitors through regular and effective maintenance and upkeep of buildings and grounds.

Program Description:

Four full-service campuses maintain a total of 162 buildings and 1,021 acres. Campuses provide housing, food service and student center facilities, classrooms, laboratories, offices and libraries.

Master planning of physical facilities and capital outlay are incorporated in this program.

Financial Summary**(Net of Reimbursements)**Other Current Expenses

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Requested	Current Services	2003-2004 Recommended	2004-2005 Requested	Current Services	2004-2005 Recommended
Operating Expenses	0	16,134,764	17,951,145	0	0	18,882,667	0	0
Tuition Freeze	0	799,756	867,302	0	0	891,547	0	0
TOTAL-General Fund	0	16,934,520	18,818,447	0	0	19,774,214	0	0

Additional Funds Available

State University Operating/Tuition Fd	0	41,813,687	44,715,792	0	0	47,023,072	0	0
Special Funds, Non-Appropriated	0	14,051,161	14,444,594	0	0	14,849,043	0	0
Bond Funds	0	4,073,149	4,073,149	0	0	4,073,149	0	0
TOTAL - All Funds	0	76,872,517	82,051,982	0	0	85,719,478	0	0

Physical Plant Operations & Maint**PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

C. G. S. Sections 10a-87, 10a-89 and 10a-99

Statement of Need and Program Objectives:

To ensure access to the Connecticut State University System by capable students who might otherwise be unable to attend because of economic barriers by providing financial assistance in the form of scholarships, loans and tuition waivers.

Program Description:

The Connecticut State University System provides financial aid in the form of tuition waivers or refunds, scholarships, grants, loans and work-study programs. Awards are financed from student tuition, state funds (Connecticut Aid to Public College Students and the Capitol Scholarship), federal funds (e.g. Pell grants) and loan repayments. Awards are packaged to fit each student's needs. Loans do not include Guaranteed Student Loans financed through banks. Tuition

Budget-in-Detail

refunds to students who leave a university early in a semester are also included in this program.

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
<i>Additional Funds Available</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
State University Operating/Tuition Fd	0	24,193,193	25,376,525	0	0	26,262,246	0	0
TOTAL - All Funds	0	24,193,193	25,376,525	0	0	26,262,246	0	0

Scholarships and Fellowships

PROGRAM: AUXILIARY ENTERPRISES

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

Statutory Reference:

Sections 10a-87 and 10a-89

Statement of Need and Program Objectives:

To furnish goods and services to students.

Program Description:

The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletic camps and clinics, parking, student health services and telecommunications.

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
<i>Additional Funds Available</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
State University Operating/Tuition Fd	0	39,574,086	40,602,508	0	0	41,853,293	0	0
TOTAL - All Funds	0	39,574,086	40,602,508	0	0	41,853,293	0	0

Auxiliary Enterprises

PROGRAM: THE CONNECTICUT STATE UNIVERSITY BLOCK GRANT

Statutory Reference:

C.G.S. Section 10a-87

Statement of Need and Program Objectives:

To provide the Connecticut State University with a streamlined, flexible and responsive administrative structure.

To enable people with appropriate academic qualifications to obtain baccalaureate degrees, master's degrees, sixth-year certificates of advanced graduate study and doctoral degrees.

To enable people to enhance personal and/or occupational skills through continuing education.

Program Description:

There are eight program elements in "The Connecticut State University Block Grant". They are: Learning; Research; Public Service; Academic Support; Library; Student Services; Institutional Support and Physical Plant Operations and Maintenance.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	0	0	0	2,253	0	2,210

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
<i>Other Current Expenses</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	128,713,976	0	0	138,304,706	129,164,877	0	145,039,818	128,725,829
Tuition Freeze	6,693,755	0	0	6,745,706	6,561,971	0	6,934,586	6,561,971
Waterbury-Based Degree Programs	675,356	0	0	851,638	851,638	0	887,866	887,866
Operating Reserves	3,193,008	0	0	0	0	0	0	0
TOTAL-General Fund	139,276,095	0	0	145,902,050	136,578,486	0	152,862,270	136,175,666
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	258,186,337	0	0	286,682,464	286,682,464	0	299,463,777	299,463,777
Special Funds, Non-Appropriated	9,696,021	0	0	14,444,594	14,444,594	0	14,849,043	14,849,043
Bond Funds	10,000,000	0	0	0	0	0	0	0

Federal Contributions

14854 Pub/Indian Hsng-Drug Elimination	7,498	0	0	0	0	0	0	0
16560 Just Rsrch-Devlpmt & Eval Proj	59,037	0	0	0	0	0	0	0
16575 Crime Victim Assistance	2,875	0	0	0	0	0	0	0
16597 Motor Veh Theft Prot Act Pgm	104,246	10,000	10,000	10,000	10,000	10,000	10,000	10,000
19406 University Affiliations Program	29,995	29,995	29,995	29,995	29,995	29,995	29,995	29,995
43000 National Aeronautics & Space Adm	647	0	0	0	0	0	0	0
47049 Mathematical and Physical Scienc	46,435	0	0	0	0	0	0	0
47074 Biological Sciences	39,800	39,800	39,800	39,800	39,800	39,800	39,800	39,800
84007 SEOG	996,301	1,096,819	1,175,000	1,175,000	1,175,000	1,200,000	1,200,000	1,200,000
84027 Fulbright-Hays Group Proj Abroad	27,003	0	0	0	0	0	0	0
84033 Federal Work-Study Program	877,932	937,400	937,400	937,400	937,400	937,400	937,400	937,400
84038 Federal Perkins Loan Program	7,929	6,500	6,500	6,500	6,500	6,500	6,500	6,500
84047 TRIO - Upward Bound	506,563	454,273	454,273	454,273	454,273	454,273	454,273	454,273
84063 Pell Grant Program	9,278,168	10,057,000	10,075,000	10,075,000	10,075,000	10,075,000	10,075,000	10,075,000

84116 Fund for Improvement of Post Sec	280,180	123,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
84184 Safe & Drug-Free Schools & Comm	221,330	0	0	0	0	0	0	0	0
84195 Bilingual Education Training Gra	214,867	161,552	161,552	161,552	161,552	161,552	161,552	161,552	161,552
84281 Eisenhower Prof Devel State Gts	6,528	0	0	0	0	0	0	0	0
84342 Prep Teachers to Use Tech	396,816	367,080	367,080	367,080	367,080	367,080	367,080	367,080	367,080
93124 Nurse Anesthetist Traineeships	7,338	7,338	7,338	7,338	7,338	7,338	7,338	7,338	7,338
93242 Mental Health Research Grants	120,519	67,956	67,956	67,956	67,956	67,956	67,956	67,956	67,956
93358 Prof Nurse Traineeships	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
93390 Academic Research Enhancement	34,197	34,197	34,197	34,197	34,197	34,197	34,197	34,197	34,197
93822 Health Careers Opportunity Pgm	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
93864 Population Research	8,004	0	0	0	0	0	0	0	0
93917 HIV Care Formula Grants	8,571	0	0	0	0	0	0	0	0
93959 Block Grnt Substnc Abuse Prv/Trt	130,772	0	0	0	0	0	0	0	0
TOTAL - All Funds	430,592,004	13,412,910	13,401,091	460,430,199	451,106,635	13,426,091	480,601,181	463,914,577	
The Ct State University Block Grant									

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Operating Expenses	128,713,976	131,149,700	146,005,080	129,164,877	153,596,621	128,725,829
Tuition Freeze	6,693,755	6,561,971	7,097,497	6,561,971	7,296,227	6,561,971
Waterbury-Based Degree Programs	675,356	818,619	896,702	851,638	935,101	887,866
Operating Reserves	3,193,008	0	0	0	0	0
TOTAL-Other Current Expenses	139,276,095	138,530,290	153,999,279	136,578,486	161,827,949	136,175,666

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	139,276,095	138,530,290	153,999,279	145,902,050	136,578,486	161,827,949	152,862,270	136,175,666
TOTAL-General Fund Net	139,276,095	138,530,290	153,999,279	145,902,050	136,578,486	161,827,949	152,862,270	136,175,666
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	258,186,337	275,777,715	286,682,464	286,682,464	286,682,464	299,463,777	299,463,777	299,463,777
Special Funds, Non-Appropriated	9,696,021	14,051,161	14,444,594	14,444,594	14,444,594	14,849,043	14,849,043	14,849,043
Bond Funds	10,000,000	10,000,000	10,000,000	0	0	10,000,000	0	0
Federal Contributions	13,433,551	13,412,910	13,401,091	13,401,091	13,401,091	13,426,091	13,426,091	13,426,091
TOTAL-All Funds Net	430,592,004	451,772,076	478,527,428	460,430,199	451,106,635	499,566,860	480,601,181	463,914,577