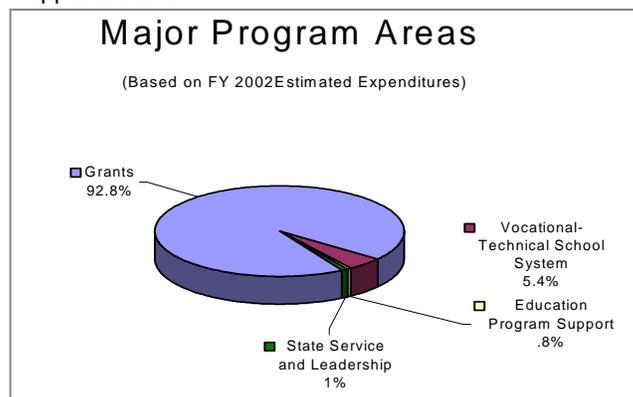




DEPARTMENT OF EDUCATION

AGENCY PURPOSE

- 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.
- Support school districts with leadership, research, planning, evaluation, education technology and other assistance as needed.
- Distribute funds to school districts through 26 grant programs, including Education Cost Sharing - at \$1.5 billion, by far the largest grant to districts.
- Operate the 17 vocational-technical schools which serve 11,223 full-time high school students
- Assess the achievements of students and schools through statewide testing, strategic school profiles and reporting on the condition of education.
- Ensure the quality of teachers by testing teacher candidates, by supporting and assessing beginning teachers and by providing professional development opportunities.



RECENT HIGHLIGHTS

An additional 4,500 students entered Connecticut's classrooms (prekindergarten through Grade 12) this year in more than 1,000 public school buildings, bringing our statewide enrollment to a 22-year high of 575,760. This is an increase of more than 100,000 students since 1990. Public school enrollment will continue to grow to about 582,940 by 2005.

In June 2002, almost 32,000 seniors earned their high school diplomas, and nearly 25,000 of these graduates went on to higher education. For the class of 2003, we expect more than 25,300 of the nearly 32,500 high school graduates to go on to higher education.

The 2002-03 school year began with several positive trends:

- Connecticut's dropout rate continues to fall: 11.2 percent for the Class of 2001 — down from 12.2 percent the previous year, 14.6 percent in 1999 and 17.4 percent in 1995. Connecticut is one of the nation's "most improved" states in high school completion, according to the National Goals Panel.
- Connecticut began the school year among the highest performing states in the nation in reading, writing and math as measured by the National Assessment of Educational Progress (NAEP).
- More students in Connecticut are taking Advanced Placement (AP) exams and earning college credit. The number of public high school AP candidates approached 10,000 last year. There have been double-digit increases in the number of candidates in each of the past five years. Connecticut ranks second nationally in the number of high schools participating in the program. Also, at 70 percent, Connecticut ranks second in the nation in the percentage of passing scores (a minimum of 3 on a scale of 1 to 5) on AP exams.
- Students may also earn four-year college credit through the UCONN Cooperative and International Baccalaureate programs. More than one-quarter of 2001 graduates took at least one course for college credit while in high school — up from 16 percent of 1993 graduates.
- The SAT mathematics and verbal scores of Connecticut's students have been increasing in the past 10 years. The mathematics average has risen 14 points to 503, while the verbal average has increased 4 points to 502. These increases have occurred even as the percentage of students aspiring to higher education has increased. Ten years ago, 71.6 percent of public high school graduates took the SAT, while 77.6 percent of the 2001 graduates did so.
- Enrollment in Project Choice, public charter schools and magnet schools continues to grow. A new charter school opened in Bridgeport, and new magnet schools opened in Hartford, Manchester and East Hartford for the 2002-03 school year.
- Latino fourth graders in Connecticut made more progress in reading from 1992 to 1998 than Latino fourth graders in any other state in the country. African American fourth graders in Connecticut made the second best progress in the country in reading from 1992 to 1998. (The Education Trust/NAEP)
- More students are enrolled in world language courses in earlier grades, with 143 school districts offering such courses before Grade 8 and 31 school districts offering world language instruction before Grade 4.
- The Department of Education led the effort to negotiate a stipulated agreement to settle the "Sheff v. O'Neill" lawsuit. This agreement, if successfully implemented, will significantly increase Hartford school children's access to less racially isolated educational experiences.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	<u>2003-2004</u>	<u>2004-2005</u>
• 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 <i>Reduce funding at the FY04 appropriation level in the Priority School District and Early Reading Success grants.</i>	0	-2,413,789
Within Current Services		
• Expand School Choice Programs <i>Provide for enrollment increases in Magnet Schools, Charter Schools, and OPEN Choice programs.</i>	12,398,685	14,000,489
• 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 <i>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.</i>	14,000,200	3,800,000
• Increase Funding for Education Cost Sharing Grant <i>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.</i>	74,750,000	67,000,000
Reallocations or Transfers		
• Consolidate Education of Blind Children to SDE <i>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.</i>	9,306,233	9,586,093
New or Expanded Services		
• Sheff Stipulated Agreement <i>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.</i>	<u>2003-2004</u> 3,396,253	<u>2004-2005</u> 5,947,823
		<u>2005-2006</u> 13,526,000

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,767	-44	1,723	7	1,730
Special Funds, Non-Appropriated	3	0	3	0	3
Federal Contributions	155	0	155	0	155
Private Contributions	16	0	16	0	16
<u>Other Positions Equated to Fulltime</u>					
General Fund	32	-2	30	0	30
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	119,460,995	130,342,686	120,535,374	137,992,240	123,273,415
Other Expenses	12,860,460	13,846,713	13,554,210	14,427,853	13,835,960
<u>Capital Outlay</u>					
Equipment	57,475	835,147	57,475	664,997	57,475
<u>Other Current Expenses</u>					
Education of Blind Children	0	0	9,273,128	0	9,540,330
Institutes for Educators	135,914	135,914	135,914	135,914	135,914
Basic Skills Exam Teachers in Training	1,130,219	1,226,019	1,166,534	1,264,695	1,205,210
Teachers' Standards Implementation Pgm	2,857,392	3,180,122	3,021,378	3,185,568	3,026,824
Early Childhood Program	2,499,030	2,783,197	2,507,448	2,792,297	2,516,548
Develop of Mastery Exams Grades 4,6&8	6,437,895	6,966,481	6,627,644	7,161,542	6,822,705
Primary Mental Health	499,610	499,610	499,610	499,610	499,610
Adult Education Action	252,653	288,585	266,689	296,665	266,689
Vocational Technical School Textbooks	500,000	750,000	750,000	750,000	750,000
Repair of Instructional Equipment	408,415	453,794	408,415	453,794	408,415
Minor Repairs to Plant	353,250	450,000	410,750	450,000	410,750
Connecticut Pre-Engineering Program	336,870	354,600	336,870	354,600	336,870
Jobs for Connecticut Graduates	200,000	200,000	200,000	200,000	200,000
Resource Equity Assessment	0	447,000	447,000	447,000	447,000
TOTAL - Other Current Expenses	15,611,248	17,735,322	26,051,380	17,991,685	26,566,865
<u>Pmts to Other than Local Govts</u>					
American School for the Deaf	7,296,751	8,572,000	7,552,977	9,400,000	7,609,202
RESC Leases	1,074,003	1,600,000	800,000	1,600,000	800,000
Regional Education Services	2,630,818	3,132,515	1,600,000	3,132,515	1,600,000
Omnibus Education Grants State Support	3,476,065	3,129,000	3,129,000	3,154,000	3,154,000
Head Start Services	2,748,150	3,053,500	2,748,150	3,053,500	2,748,150
Head Start Enhancement	1,773,000	1,970,000	1,773,000	1,970,000	1,773,000
Family Resource Centers	5,256,461	5,840,512	5,256,461	5,840,512	5,256,461
Charter Schools	15,754,000	16,471,000	15,971,000	17,332,000	16,832,000
TOTAL - Pmts to Other than Local Govts	40,009,248	43,768,527	38,830,588	45,482,527	39,772,813
<u>Pmts to Local Governments</u>					
Vocational Agriculture	2,288,578	2,409,030	2,288,578	2,409,030	2,288,578
Transportation of School Children	43,139,500	53,000,000	43,139,500	55,600,000	43,139,500
Adult Education	16,910,000	19,400,000	16,910,000	19,900,000	16,910,000
Health Serv for Pupils Private Schools	3,800,000	4,600,000	3,800,000	5,000,000	3,800,000
Education Equalization Grants	1,516,250,000	1,591,000,000	1,488,000,000	1,658,000,000	1,488,000,000
Bilingual Education	2,129,033	2,241,087	2,129,033	2,241,087	2,129,033
Priority School Districts	77,569,061	83,907,684	79,854,487	86,257,099	79,854,487
Young Parents Program	221,513	233,172	221,513	233,172	221,513

Budget Summary

Interdistrict Cooperation	12,960,424	13,323,316	13,573,316	13,696,369	14,196,369
School Breakfast Program	1,481,815	1,603,480	1,481,815	1,648,377	1,481,815
Excess Cost - Student Based	62,700,000	91,000,000	62,700,000	100,000,000	62,700,000
Non-Public School Transportation	4,250,300	5,100,000	4,250,300	5,400,000	4,250,300
School to Work Opportunities	213,750	225,000	213,750	225,000	213,750
Youth Service Bureaus	2,781,231	2,927,612	2,781,231	2,927,612	2,781,231
OPEN Choice Program	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
Early Reading Success	2,129,026	2,299,082	2,191,647	2,363,456	2,191,647
Magnet Schools	44,776,220	57,197,905	59,268,158	69,837,394	73,139,217
TOTAL - Pmts to Local Governments	<u>1,802,640,451</u>	<u>1,938,767,368</u>	<u>1,792,173,328</u>	<u>2,034,538,596</u>	<u>1,808,237,440</u>
TOTAL - General Fund	<u>1,990,639,877</u>	<u>2,145,295,763</u>	<u>1,991,202,355</u>	<u>2,251,097,898</u>	<u>2,011,743,968</u>
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	23,555,333	0	0	0	0
Bond Funds	381,282,500	0	0	0	0
Federal Contributions	368,269,885	369,150,113	369,150,113	369,160,113	369,205,113
Private Contributions	4,314,895	3,722,000	3,722,000	3,722,000	2,522,000
TOTAL - All Funds Net	<u>2,768,062,490</u>	<u>2,518,167,876</u>	<u>2,364,074,468</u>	<u>2,623,980,011</u>	<u>2,383,471,081</u>



BOARD OF EDUCATION & SERVICES FOR THE BLIND

AGENCY PURPOSE

Functions of the Board of Education and Services for the Blind have included:

- Provide statewide comprehensive, community-based programs through a continuum of individualized education, rehabilitation and social services programs to visually impaired and legally blind individuals of all ages.
- Work with individuals and families on enhancing life skills and acquiring support services necessary to function with independence in the home, community, social and vocational environments.
- Provide specialized educational services from birth to high school graduation or age twenty-one to blind and visually impaired children.

The Board of Education and Services for the Blind 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 and the State 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
<i>Additional savings are reflected in "Layoffs Necessitated by Failure to Achieve Concessions" and "Consolidate Vocational Rehabilitation, Management and Adult Services with DSS" significant changes.</i>		
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 SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	91	-91	0	0	0
Federal Contributions	24	-24	0	0	0
Private Contributions	5	-5	0	0	0
<u>Other Positions Equated to Fulltime</u>					
General Fund	3	-3	0	0	0
<u>Financial Summary</u>					
	2002-2003 Estimated	2003-2004 Current Services	2003-2004 Total Recommended	2004-2005 Current Services	2004-2005 Total Recommended
Personal Services	5,381,391	5,361,936	0	5,579,701	0
Other Expenses	1,484,820	1,553,989	0	1,596,950	0

Budget Summary

Capital Outlay

Equipment	1,000	44,890	0	10,200	0
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Other Current Expenses

Educ Aid Blind/Visually Handicapped Child	7,103,099	7,686,299	0	7,901,515	0
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Pmts to Other than Local Govts

Supplementary Relief and Services	115,425	124,902	0	128,399	0
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Vocational Rehabilitation	989,454	1,017,159	0	1,045,639	0
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Special Training for the Deaf Blind	331,761	359,000	0	369,052	0
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Connecticut Radio Information Service	42,253	45,722	0	47,002	0
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TOTAL - Pmts to Other than Local Govts	<u>1,478,893</u>	<u>1,546,783</u>	<u>0</u>	<u>1,590,092</u>	<u>0</u>
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TOTAL - General Fund	15,449,203	16,193,897	0	16,678,458	0
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Additional Funds Available

Special Funds, Non-Appropriated	40,000	40,000	0	40,000	0
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Bond Funds	234,000	0	0	0	0
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Federal Contributions	3,187,000	3,159,000	0	3,160,000	0
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Private Contributions	6,989,250	7,053,975	0	7,120,796	0
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TOTAL - All Funds Net	<u>25,899,453</u>	<u>26,446,872</u>	<u>0</u>	<u>26,999,254</u>	<u>0</u>
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COMMISSION ON THE DEAF & HEARING IMPAIRED

AGENCY PURPOSE

Functions of the Commission on the Deaf and Hearing Impaired have included:

- Advocate, strengthen and implement state policies affecting deaf and hard of hearing individuals.
- Provide counseling, job placement, interpreting services, outreach, advocacy and in-service training programs to consumers and their families in order to enhance their abilities and broaden their opportunities.

The Commission on the Deaf and Hearing Impaired is being eliminated as part of the Governor's efforts to streamline state government. 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.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2003-2004</u>	<u>2004-2005</u>
<i>Reductions to Current Services</i>		
• 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
<i>Reallocations or Transfers</i>		
• 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 SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	13	-13	0	0	0
Federal Contributions	3	-3	0	0	0
<i>Financial Summary</i>					
	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	757,230	808,720	0	847,661	0
Other Expenses	160,247	168,018	0	172,973	0
<i>Capital Outlay</i>					
Equipment	1,000	1,000	0	1,000	0
<i>Other Current Expenses</i>					
Part-Time Interpreters	190,000	205,600	0	211,357	0
TOTAL - General Fund	1,108,477	1,183,338	0	1,232,991	0
<i>Additional Funds Available</i>					
Federal Contributions	225,146	233,349	0	241,608	0
Private Contributions	4,012	4,135	0	4,300	0
TOTAL - All Funds Net	1,337,635	1,420,822	0	1,478,899	0



CONNECTICUT STATE LIBRARY

AGENCY PURPOSE

- Provide high-quality library and information services to state government and the citizens of Connecticut.
- Work cooperatively with related agencies and constituent organizations in providing those services.
- Preserve and make accessible the records of Connecticut's history and heritage.
- Promote the development and growth of high-quality information services on an equitable basis statewide.
- Provide leadership and cooperative opportunities to the library, educational and historical communities in order to enhance the value of individual and collective service missions.
- Develop and promote appropriate legislation and public policy in support of these efforts.

RECENT HIGHLIGHTS

- Awarded second round of grants to local municipalities as mandated by the Historic Documents Preservation Act.
- Celebrated a great success of the Connecticut Digital Library, which registered more than 4.7 million searches conducted on its website, iCONN.org.
- Relocated archival, library and museum collections to a new offsite storage facility in Hartford.
- Instituted an Internet-based collection of public library statistics.
- Completed the installation of compact shelving for the Connecticut newspaper collection.
- Developed a plan to improve quality and reduce cost of the Connecticut service.

The functions of the Connecticut Commission on the Arts are being merged with the Connecticut Historical Commission to form a new agency, the Commission on Arts, Culture and Tourism.

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2003-2004</u>	<u>2004-2005</u>
• 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
<i>Reallocations or Transfers</i>		
• Consolidate the Connecticut Commission on the Arts with the Connecticut Historical Commission	-2,986,721	-2,992,655

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	90	-22	68	0	68
Federal Contributions	19	-1	18	0	18
Private Contributions	2	-1	1	0	1
<i>Other Positions Equated to Fulltime</i>					
General Fund	16	2	18	0	18
Private Contributions	1	0	1	0	1

Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	6,407,902	6,594,229	5,103,435	6,987,643	5,142,147
Other Expenses	873,951	916,205	748,446	943,135	747,310
<u>Capital Outlay</u>					
Equipment	1,000	317,500	1,000	136,900	1,000
<u>Other Current Expenses</u>					
State-Wide Digital Library	500,229	2,056,000	1,897,200	2,113,568	1,894,322
Interlibrary Loan Delivery Service	251,722	258,770	251,722	266,016	251,722
Legal/Legislative Library Materials	500,000	514,000	250,000	528,392	250,000
State-Wide Data Base Program	710,206	730,092	710,206	750,535	710,206
TOTAL - Other Current Expenses	1,962,157	3,558,862	3,109,128	3,658,511	3,106,250
<u>Pmts to Other than Local Govts</u>					
Basic Cultural Resources Grant	2,272,080	2,595,221	0	2,667,887	0
Support Cooperating Library Serv Units	450,000	616,800	150,000	634,070	150,000
CT Educational Telecommunications Corp	350,397	505,836	0	519,999	0
TOTAL - Pmts to Other than Local Govts	3,072,477	3,717,857	150,000	3,821,956	150,000
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	347,109	356,828	347,109	366,819	347,109
Connecticard Payments	676,028	694,957	676,028	714,416	676,028
TOTAL - Pmts to Local Governments	1,023,137	1,051,785	1,023,137	1,081,235	1,023,137
TOTAL - General Fund	13,340,624	16,156,438	10,135,146	16,629,380	10,169,844
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	2,807,554	880,765	0	880,765	0
Bond Funds	6,424,045	0	0	0	0
Federal Contributions	2,984,699	2,648,394	1,852,984	2,494,436	1,710,043
Private Contributions	3,594,435	3,114,850	1,897,850	3,047,850	1,997,850
TOTAL - All Funds Net	29,151,357	22,800,447	13,885,980	23,052,431	13,877,737

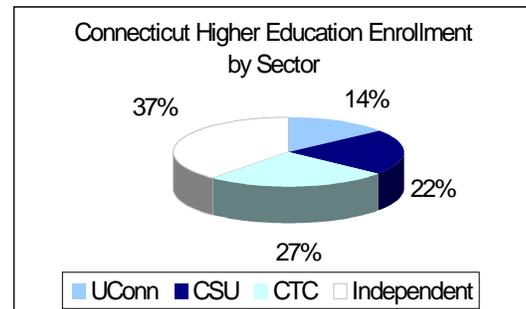


BOARD OF REGENTS FOR HIGHER EDUCATION

AGENCY PURPOSE

The primary mission of the Board of Regents is to provide high quality, relevant educational opportunities at all academic levels which collectively:

- Ensure access for all qualified Connecticut residents both geographically and financially.
- Encourage individual growth and development.
- Meet the workforce needs of the State's economy.
- Are cost-effective.
- Demonstrate unequivocal high performance.



RECENT HIGHLIGHTS

- The public system of higher education in Connecticut consists of 18 degree-granting institutions organized into four constituent units:
 - The University of Connecticut, its five regional branch campuses and health center;
 - The Connecticut State University consisting of four regional state universities;
 - The Connecticut Community-Technical College system consisting of twelve community colleges;
 - Charter Oak State College, the state's only external degree-granting institution.
- In the fall of 2001, nearly 165,000 students were enrolled in Connecticut's public and independent institutions of higher education. Eleven years earlier, at peak enrollment, Connecticut's public and independent institutions enrolled 169,000 students. In 2001, when higher education enrollment was 2 percent *lower* than a decade ago, degrees conferred were 2 percent *higher*.
- Twenty-seven independent colleges and universities, the U.S. Coast Guard Academy and more than seventy private occupational schools also serve Connecticut.
- Today's higher education system is clearly a more accessible environment for today's students.
 - Over 75 percent of Connecticut's 30,388 public high school graduates in 2001 have chosen to pursue higher education at 2- and 4-year institutions; of those, 55 percent stayed in Connecticut where the college experience has become more attractive.
 - Largely as a result of significant increases to state-supported student financial aid, Connecticut has been able to lower unmet student grant need by two-thirds since 1998.

The Chancellor's 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, as part of the Governor's initiative to streamline state government.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2003-2004	2004-2005
• 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
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AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	31	67	98	0	98
Federal Contributions	12	0	12	0	12
Private Contributions	8	0	8	0	8
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	0	1	0	1
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	2,243,544	2,458,988	2,111,540	2,599,046	2,150,219
Other Expenses	185,818	204,980	185,818	210,719	185,818
<u>Capital Outlay</u>					
Equipment	1,000	29,300	1,000	30,300	1,000
<u>Other Current Expenses</u>					
CTC/CSU Central Office Operating Expenses	0	0	8,263,295	0	5,784,306
Minority Advancement Program	2,237,021	2,555,175	2,237,021	2,626,720	2,237,021
Alternate Route to Certification	27,033	27,790	27,033	28,568	27,033
National Service Act	345,647	482,237	345,647	495,740	345,647
International Initiatives	99,463	227,831	0	234,210	0
Minority Teacher Incentive Program	481,374	520,897	481,374	535,482	481,374
Higher Educ State Matching Grant Fd	0	10,132,061	0	10,000,000	0
TOTAL - Other Current Expenses	3,190,538	13,945,991	11,354,370	13,920,720	8,875,381
<u>Pmts to Other than Local Govts</u>					
Capitol Scholarship Program	4,857,500	5,397,000	5,120,000	5,548,116	5,120,000
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,888,864	16,333,752	12,067,492	16,791,097	12,067,492
CT Aid for Public College Students	17,539,728	19,005,532	17,539,728	19,537,687	17,539,728
New England Board of Higher Education	0	350,818	0	332,717	0
Connecticut Aid to Charter Oak	22,500	0	0	0	0
TOTAL - Pmts to Other than Local Govts	38,312,592	41,091,102	34,731,220	42,213,617	34,731,220
TOTAL - General Fund	43,933,492	57,730,361	48,383,948	58,974,402	45,943,638
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	116,000	116,000	116,000	116,000	116,000
Bond Funds	35,724	0	0	0	0
Federal Contributions	9,167,891	9,526,165	9,526,165	9,744,500	9,744,500
Private Contributions	2,038,828	2,304,752	2,304,752	2,614,015	2,614,015
TOTAL - All Funds Net	55,291,935	69,677,278	60,330,865	71,448,917	58,418,153



UNIVERSITY OF CONNECTICUT

AGENCY PURPOSE

- Founded in 1881, serves as the flagship for higher education.
- Meets the educational needs of undergraduate, graduate, professional, and continuing education students through the integration of teaching, research and service.
- Serves the state and its citizens by providing services that enhance the quality of life and the economic climate of Connecticut.

RECENT HIGHLIGHTS

- Continuing progress on UCONN 2000 and related programs, enhanced the undergraduate experience, building a true multicultural community, strengthened the role of the regional campuses, supported CT's economy, education, health care and quality of life, achievements in research and creative endeavors, and initiated the "Campaign for UConn."
- A few of the University's strategic investment priorities include the Center for Regenerative Biology, Fuel Cell Research, Comparative Human Rights, E-Commerce, Information Technology, Entrepreneurship, Neag School Initiatives and Research Animal Care.



- Student Achievement:
 - 93% of recent graduates would recommend UConn to others.
 - 95% of recent graduates are employed or in graduate/professional school.
 - 73% of those working full-time are doing so in Connecticut.
 - Over 90,000 of the more than 161,000 Alumni live in Connecticut.
- Degrees:
 - 2001-02 -- Total 4,693
 - Bachelor's -- 2,888
 - Master's -- 1,089
 - Doctorates -- 221
 - Professional -- 407
 - 6-Yr Education Diplomas -- 48
 - Graduate/Professional Certificates -- 18
 - 2-Yr Agriculture - 22

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Remove Inflation	-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

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total	Change From	Total	Change From	Total
	Authorized	2002-2003	Recommended	2003-2004	Recommended
Permanent Full-Time Positions					
General Fund	2,632	-72	2,560	-71	2,489
University of Connecticut Operating Fund	1,486	0	1,486	0	1,486
UConn Research Foundation	436	0	436	0	436

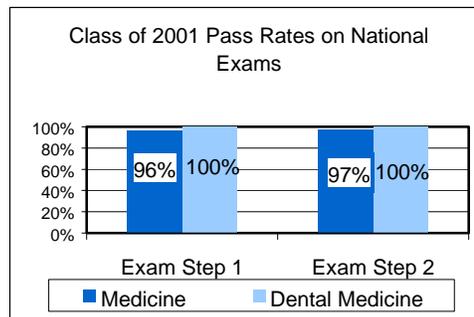
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	181,943,539	192,609,952	186,301,593	202,843,531	190,327,236
Tuition Freeze	4,741,885	4,874,658	4,741,885	5,011,148	4,741,885
Regional Campus Enhancement	6,365,000	6,645,732	6,645,732	6,995,798	6,995,798
Veterinary Diagnostic Laboratory	50,000	51,400	50,000	52,839	50,000
TOTAL - Other Current Expenses	193,100,424	204,181,742	197,739,210	214,903,316	202,114,919
TOTAL - General Fund	193,100,424	204,181,742	197,739,210	214,903,316	202,114,919
<u>Additional Funds Available</u>					
University of Connecticut Operating Fd	373,147,200	407,414,392	407,414,392	435,879,614	435,879,614
UConn Research Foundation	22,038,478	22,890,568	22,890,568	24,271,745	24,271,745
Federal Contributions	59,429,225	61,197,727	61,197,727	62,923,427	62,923,427
TOTAL - All Funds Net	647,715,327	695,684,429	689,241,897	737,978,102	725,189,705



UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY PURPOSE

- To provide educational opportunities for individuals pursuing careers in medical and dental health care and education, public health, biomedical, and behavioral sciences and to help health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research.
- To deliver health care services effectively and efficiently, applying the latest advances in research.
- To deliver health care and wellness services to underserved children and adults.
- To further Connecticut's economic development by transferring its research discoveries into new technologies, products and jobs.



RECENT HIGHLIGHTS

- In February 2002, Researchers at the Health Center announced their discovery of a gene that causes the most common form of glaucoma, the second leading cause of blindness in the world.
- In June 2002, State regulatory approval was received to construct a day surgery center at the Health Center. It will be housed in a five-story building that will also contain the Health Center's Musculoskeletal Institute.
- In June 2002, John Dempsey Hospital was awarded two prestigious Connecticut Quality Improvement Awards: one for its Interpreters for the Deaf Program and another for its initiative to ensure the rapid availability of equipment.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2003-2004</u>	<u>2004-2005</u>
• 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 SUMMARY

Personnel Summary

	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total	Change From	Total	Change From	Total
	Authorized	2002-2003	Recommended	2003-2004	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	998	-24	974	-32	942
Higher Ed Operation Funds	1,387	0	1,387	0	1,387
UConn Health Research Foundation	543	27	570	29	599
UConn Health Clinical Pgms	685	34	719	36	755
<u>Other Positions Equated to Fulltime</u>					
General Fund	85	0	85	0	85
Higher Ed Operation Funds	799	32	831	34	865

Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	73,867,099	76,565,936	74,981,982	80,132,925	76,428,809
AHEC for Bridgeport	155,707	160,067	155,707	164,549	155,707
TOTAL - Other Current Expenses	74,022,806	76,726,003	75,137,689	80,297,474	76,584,516
TOTAL - General Fund	74,022,806	76,726,003	75,137,689	80,297,474	76,584,516
<u>Additional Funds Available</u>					
Operating Fund	183,280,599	183,072,007	183,072,007	189,317,083	189,317,083
UConn Health Center Research	81,105,682	86,522,943	86,522,943	91,980,438	91,980,438
UConn Health Center Clinical Programs	147,857,702	157,672,571	157,672,571	167,037,542	167,037,542
TOTAL - All Funds Net	486,266,789	503,993,524	502,405,210	528,632,537	524,919,579



CHARTER OAK STATE COLLEGE

AGENCY PURPOSE

Charter Oak State College

- 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.
- Encourage innovation in higher education to meet the needs of adult learners.
- Web Site: www.charteroak.edu

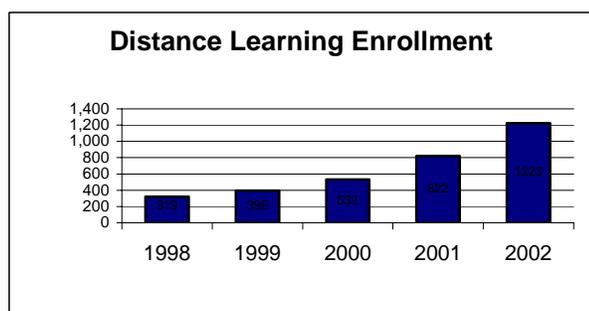
Connecticut Distance Learning Consortium

- Provide a single point of presence for distance learning—including collaboration in marketing, assessment, faculty training and financial aid—and reduce the need for separate infrastructures, course designers, faculty trainers and marketing budgets.
- Web site: www.ctdlc.org

RECENT HIGHLIGHTS

Charter Oak State College

- Increased the number of students taking Charter Oak State College distance learning courses.



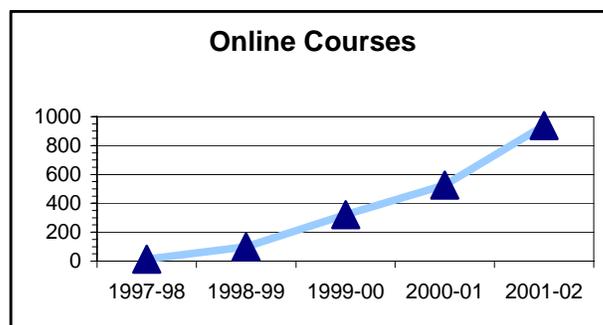
- Increased the number of participants in grant-supported Women in Transition program to 30, with one student graduating with a bachelor's degree and four continuing students earning associate degrees.
- Increased the Student Financial Aid program from 186 applications and 99 awards for FY '01 to 247 applications and 128 awards during FY '02.
- Developed new partnerships to enable working adults to complete college degrees.
- Continued to see growth in the number of students enrolled.

and a pharmacist's refresher course to be ready for June 2003 implementation.

- Developed new student services, including online chats and webcast workshops to connect distance learners with academic information and guidance.
- Reached five-year endowment campaign goal of \$500,000 in private contributions.

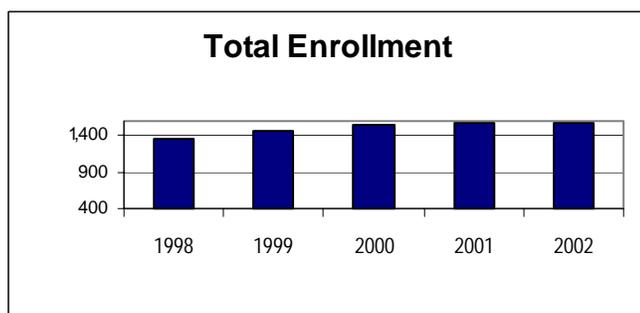
The Connecticut Distance Learning Consortium

- CTDLC member institutions increased the number of online courses by 78 percent over the previous academic year. Their efforts resulted in 14,394 enrollments.



- Marketed 939 member online courses in the state, nationally and internationally.
- Through the CTDLC's granting programs, increased the number of Connecticut's online degree programs to 23 in 2001-02 and 29 in 2002-03.
- Awarded funds for the development of 12 online certificates specifically directed toward re-educating Connecticut's workforce.
- Provided cost effective infrastructure solutions including centralized course hosting and help desk support for 18 of Connecticut's online colleges and universities.
- Developed a paperless online system to facilitate the transfer of a student's financial aid among 24 participating institutions.
- Built and hosted two searchable, online databases for K-12 lessons.
- Trained over 120 K-12 teachers in online curriculum development.

Total Enrollment



- Addressed workforce shortages with 48 students enrolled in its online RN nurse refresher course, with an LPN refresher course which was developed in November 2002

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 SUMMARY

Personnel Summary	2002-2003 Total Authorized	2003-2004 Change From 2002-2003	2003-2004 Total Recommended	2004-2005 Change From 2003-2004	2004-2005 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	24	-1	23	0	23
Private Contributions	17	0	17	0	17
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	0	1	0	1
Financial Summary	2002-2003 Estimated	2003-2004 Current Services	2003-2004 Total Recommended	2004-2005 Current Services	2004-2005 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	1,372,857	1,502,666	1,410,032	1,577,489	1,445,524
Distance Learning Consortium	1,030,246	1,070,309	497,008	1,110,975	520,372
TOTAL - Other Current Expenses	2,403,103	2,572,975	1,907,040	2,688,464	1,965,896
TOTAL - General Fund	2,403,103	2,572,975	1,907,040	2,688,464	1,965,896
<u>Additional Funds Available</u>					
Bond Funds	149,151	0	0	0	0
Private Contributions	2,560,408	2,667,454	2,667,454	2,811,137	2,811,137
TOTAL - All Funds Net	5,112,662	5,240,429	4,574,494	5,499,601	4,777,033



TEACHERS' RETIREMENT BOARD

AGENCY PURPOSE

- To administer the pension, retiree health and disability benefits covering Connecticut's retired public school teachers.
- To develop policies and regulations that determine the amount and payment of retirees' benefits.
- To communicate all changes and information regarding these benefits.

RECENT HIGHLIGHTS

- Successfully implemented a Benefit Payment Module for the payment of all retirement, disability, survivor, death and refund benefits.
- Initiated a three-tiered prescription drug program with the choice of mail order or retail pharmacy purchases.
- Continued to improve on-line access to information for members through the Internet.
- Reached an agreement with the Office of Policy and Management that will maintain the solvency of the Retired Teacher Health Insurance Premium (RTHIP) account. The Governor is proposing legislation to increase the active teachers' contributions to the RTHIP account from 1% to 1.25% effective July 1, 2004. The state's share and the retirees' share for the board's health insurance plan are proposed to increase from 25% to one-third of the estimated cost of the plan effective July 1, 2005. The state's share of the municipal health insurance subsidy is also proposed to increase from 25% to one-third of the \$110 subsidy effective July 1, 2005.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2003-2004</u>	<u>2004-2005</u>
• 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 SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
Permanent Full-Time Positions					
General Fund	30	-2	28	0	28
Financial Summary					
	2002-2003 Estimated	2003-2004 Current Services	2003-2004 Total Recommended	2004-2005 Current Services	2004-2005 Total Recommended
Personal Services	1,658,025	1,810,000	1,550,071	1,790,000	1,574,222
Other Expenses	737,029	833,739	803,181	878,286	830,281
Capital Outlay					
Equipment	1,000	103,000	1,000	22,000	1,000
Pmts to Other than Local Govts					
Retirement Contributions	179,823,603	270,544,487	185,348,143	281,366,266	185,348,143
Retirees Health Service Cost	6,487,896	7,377,825	7,377,825	8,507,609	8,507,609
Municipal Retiree Health Insurance Costs	5,299,600	5,447,989	5,447,989	5,775,000	5,775,000
TOTAL - Pmts to Other than Local Govts	191,611,099	283,370,301	198,173,957	295,648,875	199,630,752
TOTAL - General Fund	194,007,153	286,117,040	200,528,209	298,339,161	202,036,255
Additional Funds Available					
Special Funds, Non-Appropriated	839,946,807	883,739,920	883,739,920	931,188,934	931,188,934
TOTAL - All Funds Net	1,033,953,960	1,169,856,960	1,084,268,129	1,229,528,095	1,133,225,189



REGIONAL COMMUNITY-TECHNICAL COLLEGES

AGENCY PURPOSE

- The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in Connecticut public higher education with more than 44,869 students enrolled in credit courses in the fall 2002.
- The community colleges provide associate degrees and certificate programs in a wide array of liberal arts, occupational, vocational, technical programs in over 100 career-related areas. In addition, during 2001, the colleges reported that 46,000 students registered for noncredit courses largely related to job preparation, career advancement, or retraining. In many cases, these courses are sponsored by the state's businesses and industries to enhance employee skills.
- The community colleges also provide programs of general study including remediation, general and adult education and continuing education.



RECENT HIGHLIGHTS

- An estimated 12,000 students participated in financial aid programs during the 2000-01 award year at a funding level of approximately \$31 million in grants, loans, waivers, and work-study, \$15 million of which came from federal sources.
- The Connecticut Employment and Training Commission's Report Card on occupational programs revealed that 4,974 students graduating from occupational credit programs at the community colleges during 1998-2000 were employed in Connecticut. Their average annual wages increased by \$11,178, increasing wage income in the state by over \$55 million during the two-year reporting period.
- The Community Colleges continued to be the state's largest provider of on-line courses through the Connecticut Distance Learning Consortium. This partnership has led to the adoption of WEB CT, a course management software with user support and help desk features, that allows faculty at all 12 colleges to integrate instructional technology into every class.
- A library proxy server implemented in 2002 allows access to reference materials, databases and the resources of Connecticut's Digital Library on-line for students, faculty and staff throughout the system. In addition, a new on-line degree program in Educational Technology was approved with options in Classroom Instruction and Technical Systems Support to provide skilled personnel to support the integration of instructional technology in Connecticut's school and college classrooms.
- During 2001-02 the Board of Trustees approved 14 new Associate Degree programs, including a new nursing program at Gateway Community College to be offered in cooperation with Norwalk Community College's established nursing program. Special state funding and private contributions are underwriting this program expansion developed to address the growing demand for nurses throughout the state.
- Twenty-eight new certificate programs were also approved to meet the need for short-term, career-oriented educational opportunities. These expanded offerings became available to a wider audience as Magnet School initiatives strengthened the connection of community colleges and high schools and as a series of articulation agreements were formalized to enhance transfer opportunities for vocational-technical school students.

The Chancellor's 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

- Remove Inflation
- Eliminate Funding for Unsettled Collective Bargaining Contracts

	<u>2003-2004</u>	<u>2004-2005</u>
	-74,962	-152,023
	-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
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 SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total	Change From	Total	Change From	Total
	Authorized	2002-2003	Recommended	2003-2004	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,779	-117	1,662	-50	1,612
Higher Ed Operation Funds	86	0	86	0	86
<u>Other Positions Equated to Fulltime</u>					
General Fund	46	0	46	0	46
Higher Ed Operation Funds	740	0	740	0	740
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
<u>Other Current Expenses</u>					
Operating Expenses	122,271,002	129,021,614	118,689,174	135,263,463	120,630,239
Tuition Freeze	2,160,925	2,221,431	2,160,925	2,283,631	2,160,925
Woodland Street Operating Expenses	516,293	530,749	0	545,610	0
TOTAL - Other Current Expenses	124,948,220	131,773,794	120,850,099	138,092,704	122,791,164
TOTAL - General Fund	124,948,220	131,773,794	120,850,099	138,092,704	122,791,164
<u>Additional Funds Available</u>					
Community and Technical College Operati	95,903,237	91,938,006	91,938,006	95,611,203	95,611,203
Federal Contributions	21,978,408	23,328,060	23,328,060	24,403,007	24,403,007
TOTAL - All Funds Net	242,829,865	247,039,860	236,116,165	258,106,914	242,805,374



AGENCY PURPOSE - DEVELOPING A STATE OF MINDS

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.

CSU provides affordable and high quality, active learning opportunities, which are geographically and technologically accessible. 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. For more on the CSU mission, see its website at <http://www.ctstateu.edu>. Important facts about CSU include:

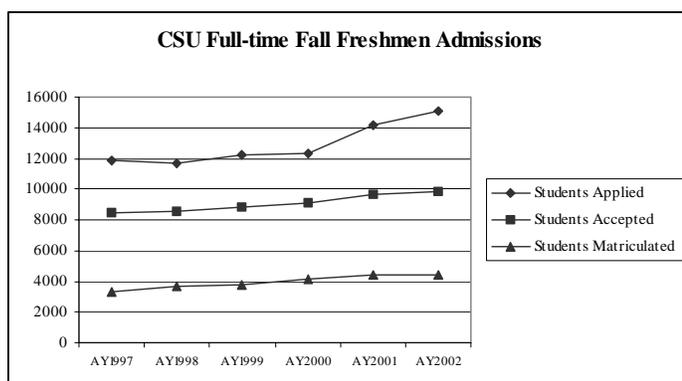
- 92% of CSU students are Connecticut residents.
- CSU enrolls the largest share (34%) of all Connecticut residents who are full-time

undergraduates at all colleges, both public and private, in the state.

- More than 79% of CSU graduates in 2000 entered employment in Connecticut directly after graduation.



RECENT HIGHLIGHTS



- High-school graduating class sizes are increasing and are projected to be up 37% from 1998 to 2008. This is already affecting CSU – applications are up 26% since 1997, and both current full-time enrollment and FTE are the highest they have ever been. Also, more students are returning to school in their second year than had previously.
- CSU has obtained \$250,000 for SCSU's nursing program, and has received commitments from the Connecticut delegation in Washington, D.C. to increase funding for the program this year. In addition, CSU has set an aggressive agenda for other earmarks this year. University presidents have given strong support to the federal relations program.
- Central Connecticut State University has been selected as the only institution in Connecticut to receive a coveted \$1,000,000 federally funded PT3 grant to Prepare Teachers to Teach with Technology.
- CSU is continuing to find ways to assess learning outcomes, building on measurements already used to determine if students have mastered certain skills.

Funding in the amount of \$106,157 from the Center for Technology-Assisted Learning (funded by a congressional earmark) was distributed to three comprehensive assessment efforts, chosen by competitive RFP, within the System. Funded projects included the assessment of general education, electronic portfolios and the assessment of critical-thinking skills. In addition, Eastern received a \$150,000 grant from the Davis Foundation to pursue outcomes assessment in the academic area.

- The performance indicators mandated as part of CSU's accountability report to the General Assembly are being reviewed and upgraded to provide information about learning outcomes.
- The Board of Governors for Higher Education approved Ed.D. programs at CCSU and SCSU, each of which has admitted its first cohort of 25 students. The new Board of Regents for Higher Education will move forward to evaluate WCSU's proposed program this summer and fall.
- Since CSU launched *OnlineCSU*, its web-based course delivery initiative, in 1998, *OnlineCSU* has presented 300 courses to more than 8,500 students from 50 states and 15 countries. More than 100 CSU faculty from all four CSU universities have delivered online courses during the summer, fall, winter, and spring semesters. Three master's degree programs are being offered via *OnlineCSU* – Library Science (from SCSU), Data Mining (from CCSU), and Educational Technology (from ECSU) – the first of which has already stabilized, with two students having received degrees. In addition, numerous undergraduate courses are offered online. In summer 2002, 90 courses overall were offered, with an enrollment in excess of 1,600 students.
- Eastern received approval to offer a new Master's in Educational Technology program both on ground and

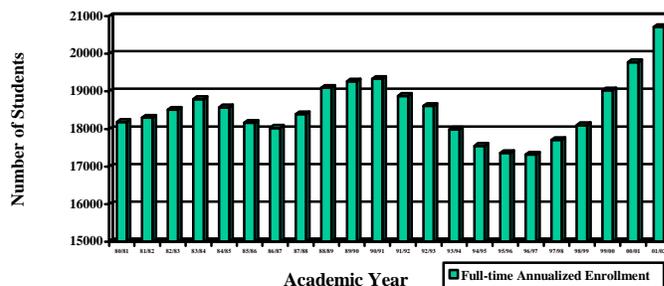
online to serve current and future teachers in the state and the Bachelor in Social Work program was accredited by the Council of Social Work Education.

- Southern has received licensure for a new undergraduate major in anthropology that includes summer internships at the University's Field School in Tanzania.
- In a special report on America's Best College Sports Programs (March 18, 2002), U.S. News and World Report ranked Central 12th in the nation among Division I colleges for its commitment to providing athletic opportunities for women.
- Southern offers the only undergraduate teacher preparation program in the state in which students can receive dual state certification in special education and elementary education, making it possible for graduates of the program to teach both typical and special education students. The groundbreaking program reflects the national trend to include special education students in traditional classrooms. State and national accreditation standards also emphasize the need to train new teachers to work with *all* students, including students with special educational needs.
- The year 2003 will officially mark Western's 100th year in existence. In preparation for the event, the university has convened a Centennial Committee made up of members of the university community, the local Danbury community

and alumni and friends of the university. The 22-member committee is responsible for planning the upcoming centennial, which will be celebrated from June 2002 through May 2003.

- Western is in the process of establishing an M.F.A. in Writing. The program will fill an important educational need. In the study and practice of professional writing it goes beyond *belles lettres* to writing in fields such as business, public relations, journalism, science and

CSU Full-time Enrollment



technology. The program realizes the academic principles of the university mission while fulfilling an urgent need for able writers to serve the community.

The Chancellor's Offices of the Connecticut State University and the Community-Technical Colleges 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	-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 SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,369	-116	2,253	-43	2,210
Higher Ed Operation Funds	631	0	631	0	631
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	131,149,700	138,304,706	129,164,877	145,039,818	128,725,829
Tuition Freeze	6,561,971	6,745,706	6,561,971	6,934,586	6,561,971

Budget Summary

Waterbury-Based Degree Programs	818,619	851,638	851,638	887,866	887,866
TOTAL - Other Current Expenses	138,530,290	145,902,050	136,578,486	152,862,270	136,175,666
TOTAL - General Fund	138,530,290	145,902,050	136,578,486	152,862,270	136,175,666
<i>Additional Funds Available</i>					
State University Operating/Tuition Fd	275,777,715	286,682,464	286,682,464	299,463,777	299,463,777
Special Funds, Non-Appropriated	14,051,161	14,444,594	14,444,594	14,849,043	14,849,043
Bond Funds	10,000,000	0	0	0	0
Federal Contributions	13,412,910	13,401,091	13,401,091	13,426,091	13,426,091
TOTAL - All Funds Net	451,772,076	460,430,199	451,106,635	480,601,181	463,914,577