

EDUCATION

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DEPARTMENT OF EDUCATION

AGENCY DESCRIPTION

[HTTP://WWW.STATE.CT.US/SDE/](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 Regional Vocational-Technical High 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 – 581,200 (pre-kindergarten through Grade 12) in 2003-04. 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 2004-05, through this one grant alone, \$1.6 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 135,000 students in Grades 4, 6 and 8) and the Connecticut Academic Performance Test or CAPT (administered each year to approximately 44,000 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.

Energy Conservation Statement

The Department plans on undertaking energy conservation efforts as part of its routine maintenance of equipment and facilities. The Department has established energy conservation goals as part of its master plan for facilities. In addition, the use of energy management systems is planned. These activities continue the conservation efforts undertaken in the last two years.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-284,134	-515,087
• Transfer Equipment to CEPF	-1,799,285	-1,448,785
• Use FY05 Funds for RVTSS School Construction Energy Costs	-100,000	-300,000
• Use FY05 Funds for Off-site Transportation Costs for Students at A.I. Prince and E.C. Goodwin	-227,523	-381,500
• Fund Non-ERIP Accruals Through the RSA Account	-500,000	-500,000
• Carryforward FY05 Funds	-8,545,197	0
• Transfer Purchase of Textbooks for RVTSS to CEPF	-2,000,000	-1,550,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07.</i>	-4,225	-10,360
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months.</i>	0	-68,911
• Reduce Funded Vacancies	-413,168	-427,667

Budget-in-Detail

- Reduce Funding for Public/Non-Public Transportation and Adult Education Grants -16,000,000 -16,000,000
- Fund Special Education grant at 75% of Current Services Level in FY06 and Level Fund in FY07 -30,865,500 -48,150,500
- Limit Increase in Funding for ECS to 2% in FY06 and Level Fund in FY07 -65,522,710 -71,258,000
- Fund RESC Lease Subsidy and the RESC Operating Grant at FY05 Level. -934,384 -934,384
- Eliminate Administration Set-Aside in Magnet School Grant -729,607 -876,162

Eliminate 1% administrative set-aside in the Interdistrict Magnet School grant. Funding for the one staff person has been moved to Personal Services.

- Reduce Administrative Costs in OPEN Choice Program -142,728 -142,728
- Remove System Maintenance Funds Associated with Creation of 3 New DP Staff -188,837 -188,837
- Fund Various Grants at FY06 Level for FY07 0 -6,476,700

Hold appropriation at FY06 level in the following grants: American School for the Deaf; Transportation of Public School Children; Adult Education; Health and Welfare Services for Private Schools; and Non-Public School Transportation grant.

Within Current Services

- Expand School Choice Programs 13,091,043 14,238,497
- Re-estimate Miscellaneous Grant and OCE Accounts 2,960,876 623,334
- Re-estimate Excess Cost - Student Based (Special Ed) Grant 56,358,159 17,285,000
- Re-estimate Miscellaneous Formula Grants 25,205,600 5,393,700

Provide for enrollment increases in Magnet Schools, Charter Schools, and OPEN Choice Programs.

Provide additional funding for expected growth and full funding at the formula level in the following grants: Transportation of School Children; Adult Education; Health and Welfare Services; and Non-public School Transportation.

- Increase funding for Education Cost Sharing Grant 97,008,710 5,735,920

Provide additional funding for statutory enrollment growth and full funding of the formula.

Reallocations or Transfers

- Reallocate Magnet School Administration Costs to Personal Services and Other Expense Accounts 0 0
- Reallocate OPEN Choice Administration Costs for Hartford from the Grant to Personal Services and Other Expense Accounts 0 0
- Return IT Positions to Agencies 746,877 746,877

Transfer funding for one staff person and associated other expenses currently funded from the Magnet School Grant account to PS and OE.

Move administration of the Hartford OPEN Choice program from CREC to the State Department of Education. Three new positions will be created within the Department to administer the program.

Returning unionized IT personnel to their original agencies per the Governor's decision.

New or Expanded Services

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
• Implement Governor's Early Childhood Initiative	9,950,000	12,550,000	0
<i>Expand and Enhance School Readiness Statewide through a variety of programs, including, creation of an Early Childhood Advisory Cabinet, development of a new competitive grant program, increasing state subsidies for Priority School District slots, financing professional development for school readiness staff, and developing new assessments to measure the success of state financed programs.</i>			
• Increase Financing of Magnet School and OPEN Choice Grants as Part of the State's Response to the Sheff Settlement	6,437,569	10,027,294	0
<i>Ensure the financial stability of the Regional Education Service Center operated Magnet Schools by modifying the current formula to be a flat per pupil subsidy and increase the level of funding per pupil in each year of the biennium. In addition, increase the transportation and receiving district subsidies in the OPEN Choice program to encourage more suburban participation and reduce the bus trips for students participating in the program.</i>			
• Implement High School Technology Initiative	6,000,000	9,500,000	0
<i>Provide access to laptops in English classes for all students in grades nine and ten statewide by the 2006-07 school year.</i>			

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	1,680	29	5	1,714	1,719	1,730	1,721	1,740

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Basic School Program	1,579,349,852	1,622,340,605	1,739,957,990	1,739,884,242	1,665,561,532	1,749,944,668	1,749,717,532	1,670,661,532
Special Education Resources	159,900,589	165,464,341	221,822,500	221,822,500	190,957,000	239,107,500	239,107,500	190,957,000
Equal Education Opportunity	423,285,559	474,723,002	492,036,924	487,095,990	497,390,163	511,200,897	501,280,521	521,270,416
Vocational Training and Job Prep	37,491,652	37,529,204	41,946,772	42,222,104	40,222,104	43,318,236	43,517,804	40,222,104
Vocational-Technical Schools	111,365,729	115,717,001	126,152,011	127,117,922	119,012,500	131,095,416	132,533,248	127,553,268
Management Services	29,555,461	33,886,196	36,013,082	36,259,185	35,323,893	37,175,360	37,362,107	35,556,252

Teacher Prep, Profess & Curric Develop	41,358,236	46,892,429	46,949,213	46,899,133	46,899,133	47,046,557	46,913,433	46,913,433
TOTAL Agency Programs - All Funds Gross	2,382,307,078	2,496,552,778	2,704,878,492	2,701,301,076	2,595,366,325	2,758,888,634	2,750,432,145	2,633,134,005
Less Turnover	0	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,500,000	-1,500,000
TOTAL Agency Programs - All Funds Net	2,382,307,078	2,496,552,778	2,703,878,492	2,700,301,076	2,594,366,325	2,757,888,634	2,748,932,145	2,631,634,005
Summary of Funding								
General Fund Net	1,999,613,490	2,102,153,158	2,309,393,772	2,305,990,356	2,200,055,605	2,363,404,174	2,354,621,685	2,237,323,545
Special Funds, Non-Appropriated	769,827	0	0	0	0	0	0	0
Bond Funds	10,702,838	0	0	0	0	0	0	0
Federal Contributions	367,506,343	390,646,820	390,732,820	390,558,820	390,558,820	390,732,820	390,558,820	390,558,820
Private Contributions	3,714,580	3,752,800	3,751,900	3,751,900	3,751,900	3,751,640	3,751,640	3,751,640
TOTAL Agency Programs - All Funds Net	2,382,307,078	2,496,552,778	2,703,878,492	2,700,301,076	2,594,366,325	2,757,888,634	2,748,932,145	2,631,634,005

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 581,200 public school children, of whom 32.2% are minority, has an equal opportunity to receive a suitable program of educational experiences. The department provides significant support to local education agencies for this purpose through various grant programs.

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 the capital budget) and nonpublic health services (over 77,500 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

	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
BASIC SCHOOL PROGRAM				
ECS Grant per Need Pupil (\$):				
Average	2,650	2,750	2,634	2,621
% Graduates Continuing Education	78	79	79	79

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Other Current Expenses								
Develop of Mastery Exams Grades 4,6&8	3,604,720	6,822,705	6,911,400	6,838,432	7,238,432	7,063,451	6,838,432	7,638,432
Connecticut Writing Project	0	60,000	60,780	60,000	60,000	62,117	60,000	60,000
High School Technology Initiative	0	0	0	0	6,000,000	0	0	9,500,000
Pmts to Local Governments								
School Construction Grants	593,581	0	0	0	0	0	0	0
Transportation of School Children	43,139,500	43,139,500	60,964,000	60,964,000	46,764,000	64,622,000	64,622,000	47,964,000
Health Serv for Pupils Private Schools	3,800,000	3,800,000	4,750,000	4,750,000	4,750,000	4,940,000	4,940,000	4,750,000
Education Equalization Grants	1,522,564,466	1,562,870,000	1,659,878,710	1,659,878,710	1,594,356,000	1,665,614,000	1,665,614,000	1,594,356,000
Non-Public School Transportation	3,250,300	3,250,300	4,995,000	4,995,000	3,995,000	5,245,000	5,245,000	3,995,000
TOTAL-General Fund	1,576,952,567	1,619,942,505	1,737,559,890	1,737,486,142	1,663,163,432	1,747,546,568	1,747,319,432	1,668,263,432
Additional Funds Available								
Private Contributions	55,058	55,100	55,100	55,100	55,100	55,100	55,100	55,100
Federal Contributions								

Budget-in-Detail

84192 Adult Education for the Homeless	2,342,227	2,343,000	2,343,000	2,343,000	2,343,000	2,343,000	2,343,000	2,343,000
TOTAL - All Funds	1,579,349,852	1,622,340,605	1,739,957,990	1,739,884,242	1,665,561,532	1,749,944,668	1,749,717,532	1,670,661,532

Basic School 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.

For the most current year of which audited data is available (2002-03), a total of \$1.130 billion was spent in the provision of special education and related services to students with disabilities. This represents 19.7% of the total expenditures for education.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
DEDICATED SPECIAL EDUCATION RESOURCES				
Special Education - Percentage of all Students	12.2	12	12	12
Percentage of Special Education Students being served in regular classrooms	58	60	60	60

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>Pmts to Local Governments</u>								
Excess Cost - Student Based	61,520,173	67,103,841	123,462,000	123,462,000	92,596,500	140,747,000	140,747,000	92,596,500
TOTAL-General Fund	61,520,173	67,103,841	123,462,000	123,462,000	92,596,500	140,747,000	140,747,000	92,596,500

Additional Funds Available

Federal Contributions

84027 Special Ed Grants to States	92,291,898	92,294,000	92,294,000	92,294,000	92,294,000	92,294,000	92,294,000	92,294,000
84126 Rehabilitation Services Voc Reh	48,688	25,000	25,000	25,000	25,000	25,000	25,000	25,000
84173 Special Ed Preschool Grants	4,364,676	4,366,000	4,366,000	4,366,000	4,366,000	4,366,000	4,366,000	4,366,000
84183 Drug Free Program-Higher Educ	492,694	492,700	492,700	492,700	492,700	492,700	492,700	492,700
84323 Special Ed Program Improvement	837,423	837,600	837,600	837,600	837,600	837,600	837,600	837,600
84336 Teacher Quality Enhance Grants	830	900	900	900	900	900	900	900
93576 Refugee & Entrant Assistance	344,207	344,300	344,300	344,300	344,300	344,300	344,300	344,300
TOTAL - All Funds	159,900,589	165,464,341	221,822,500	221,822,500	190,957,000	239,107,500	239,107,500	190,957,000

Special Education Resources

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, 10-223c, 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 low income families to purchase reduced price meals or receive free 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 and offer a unique, 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

	2003-2004 <u>Actual</u>	2004-2005 <u>Estimated</u>	2005-2006 <u>Projected</u>	2006-2007 <u>Projected</u>
EQUAL EDUCATION OPPORTUNITY				
Students to be served in Interdistrict programs	95,000	95,000	95,000	95,000
Preschool slot availability in Priority School District Towns:				
Number of state-funded slots	6,237	6,650	6,950	7,250
Child Nutrition:				
Number of Schools Participating in the State School Breakfast Program	329	346	346	346
Percent of total lunches served at free or reduced rates statewide	27.03	27.05	27	27

Financial Summary

	2003-2004 <u>Actual</u>	2004-2005 <u>Estimated</u>	2005-2006 <u>Requested</u>	Current <u>Services</u>	2005-2006 <u>Recommended</u>	2006-2007 <u>Requested</u>	Current <u>Services</u>	2006-2007 <u>Recommended</u>
(Net of Reimbursements)								
<u>Other Current Expenses</u>								
Early Childhood Program	2,504,500	4,248,548	4,303,779	3,448,548	4,448,548	4,398,462	3,448,548	4,448,548
Admin - Early Reading Success	198,994	0	0	0	0	0	0	0
Admin - Magnet Schools	409,937	0	0	0	0	0	0	0
Interdistrict Cooperative Pgm - Admin	57,056	0	0	0	0	0	0	0
Primary Mental Health	497,060	499,610	506,105	499,610	499,610	517,239	499,610	499,610
Admin - Youth Service Bureaus	55,832	0	0	0	0	0	0	0
Resource Equity Assessment	321,010	447,000	452,811	463,000	463,000	462,773	463,000	463,000
Readers as Leaders	0	65,000	65,845	65,000	65,000	67,294	65,000	65,000
Early Childhood Advisory Cabinet	0	0	0	0	1,050,000	0	0	1,250,000
Statewide Early Childhood Pilot Program	0	0	0	0	5,500,000	0	0	5,500,000
<u>Pmts to Other Than Local Governments</u>								
Regional Education Services	1,600,000	1,700,000	2,122,384	2,122,384	1,700,000	2,122,384	2,122,384	1,700,000
Omnibus Education Grants State Support	2,943,004	3,154,000	3,195,002	3,154,000	2,954,000	3,265,292	3,154,000	3,154,000
Head Start Services	2,748,150	2,748,150	2,783,876	2,748,150	2,748,150	2,845,121	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,796,049	1,773,000	1,773,000	1,835,562	1,773,000	1,773,000
Family Resource Centers	4,756,461	6,359,461	6,442,134	6,359,461	6,359,461	6,583,861	6,359,461	6,359,461
Charter Schools	16,971,000	21,732,000	21,667,840	21,344,000	19,444,000	21,918,080	21,590,500	21,590,500
<u>Pmts to Local Governments</u>								
Bilingual Education	2,111,442	2,129,033	2,156,710	2,156,710	2,129,033	2,204,158	2,204,158	2,129,033
Priority School Districts	82,155,617	99,804,487	101,101,945	99,237,487	100,237,487	103,326,188	98,848,112	102,848,112
Young Parents Program	221,505	221,513	224,393	224,393	224,393	229,330	229,330	229,330
Interdistrict Cooperation	14,041,224	14,196,369	14,380,922	14,446,369	14,446,369	14,697,302	14,696,369	14,696,369
School Breakfast Program	1,481,815	1,481,815	1,501,079	1,501,079	1,501,079	1,534,103	1,534,103	1,534,103
Youth Service Bureaus	2,740,283	2,900,000	2,937,700	2,902,598	2,902,598	3,002,329	2,902,598	2,902,598
OPEN Choice Program	7,972,178	10,640,000	11,538,500	11,347,500	13,434,522	12,625,000	12,684,000	17,409,772
Early Reading Success	1,988,000	2,191,647	2,220,138	2,194,289	2,194,289	2,268,981	2,194,289	2,194,289
Magnet Schools	54,353,101	69,539,217	83,660,760	82,310,760	84,517,972	98,316,257	94,966,257	98,977,889
After School Program	0	100,000	101,300	100,000	100,000	103,529	100,000	100,000
TOTAL-General Fund	201,901,169	245,930,850	263,159,272	258,398,338	268,692,511	282,323,245	272,582,869	292,572,764
<u>Additional Funds Available</u>								
Bond Funds	10,627,826	0	0	0	0	0	0	0
Private Contributions	1,256,826	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000
Federal Contributions	4,111	4,200	4,200	4,200	4,200	4,200	4,200	4,200

Budget-in-Detail

10553 School Breakfast Program	11,540,892	11,541,000	11,541,000	11,541,000	11,541,000	11,541,000	11,541,000	11,541,000	11,541,000
10555 National School Lunch Program	54,488,530	54,488,500	54,488,500	54,488,500	54,488,500	54,488,500	54,488,500	54,488,500	54,488,500
10556 Special Milk Program-Children	377,417	378,000	378,000	378,000	378,000	378,000	378,000	378,000	378,000
10558 Child & Adult Care Food Program	9,876,793	9,878,300	9,963,800	9,963,800	9,963,800	9,963,800	9,963,800	9,963,800	9,963,800
10559 Summer Food Svc Pgm for Children	916,349	916,800	916,800	916,800	916,800	916,800	916,800	916,800	916,800
10560 Admin Expenses Child Nutrition	963,598	963,600	963,600	963,600	963,600	963,600	963,600	963,600	963,600
10574 Team Nutrition Grants	163,150	199,487	199,487	199,487	199,487	199,487	199,487	199,487	199,487
84010 Title I Grants to Local Ed Agcys	100,430,645	110,211,100	110,211,100	110,211,100	110,211,100	110,211,100	110,211,100	110,211,100	110,211,100
84011 Migrant Education State Grant	2,556,141	2,556,600	2,556,600	2,556,600	2,556,600	2,556,600	2,556,600	2,556,600	2,556,600
84013 Title I Neglect/Delinquent Child	988,969	1,057,052	1,057,052	1,057,052	1,057,052	1,057,052	1,057,052	1,057,052	1,057,052
84027 Special Ed Grants to States	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
84063 Federal Pell Grant Program	307	0	0	0	0	0	0	0	0
84162 Emergency Immigrant Educ Assist	-17,727	0	0	0	0	0	0	0	0
84164 Eisenhower Math/Science Grant	3,008,912	3,008,900	3,008,900	3,008,900	3,008,900	3,008,900	3,008,900	3,008,900	3,008,900
84185 Byrd Honors Scholarships	463,500	486,000	486,000	486,000	486,000	486,000	486,000	486,000	486,000
84186 Safe Drug-Free Schools & Communi	142,398	142,400	142,400	142,400	142,400	142,400	142,400	142,400	142,400
84196 Educat-Homeless Children/Youth	482,599	496,557	496,557	496,557	496,557	496,557	496,557	496,557	496,557
84213 Even Start State Educ. Agencies	2,000,031	1,837,282	1,837,282	1,837,282	1,837,282	1,837,282	1,837,282	1,837,282	1,837,282
84215 Improvement of Education Fund	57,824	57,900	57,900	57,900	57,900	57,900	57,900	57,900	57,900
84282 Charter Schools	224,949	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
84298 Innovative Educ Pgm Strategies	523,299	523,300	523,300	523,300	523,300	523,300	523,300	523,300	523,300
84318 Education Technology State Grant	4,892,164	5,452,429	5,452,429	5,452,429	5,452,429	5,452,429	5,452,429	5,452,429	5,452,429
84330 Advanced Placement Program	103,619	0	0	0	0	0	0	0	0
84332 Comprehensive School Reform Demo	2,557,767	2,865,349	2,865,349	2,865,349	2,865,349	2,865,349	2,865,349	2,865,349	2,865,349
84338 Reading Excellence	7,315,299	7,316,500	7,316,500	7,136,500	7,136,500	7,316,500	7,136,500	7,136,500	7,136,500
84348 Title I Accountability Grants	-90,139	0	0	0	0	0	0	0	0
84350 Transition to Teaching	-77,583	0	0	0	0	0	0	0	0
84365 English Lang Acquisition Grants	4,651	0	0	0	0	0	0	0	0
84928 Department of Education	5,179,479	12,506,696	12,506,696	12,506,696	12,506,696	12,506,696	12,506,696	12,506,696	12,506,696
93938 School Health Pgms Prevention	156,694	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000
94004 Learn/Serve America School & Com	210,100	210,200	210,200	210,200	210,200	210,200	210,200	210,200	210,200
TOTAL - All Funds	423,285,559	474,723,002	492,036,924	487,095,990	497,390,163	511,200,897	501,280,521	521,270,416	

Equal Education Opportunity

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. 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 by 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 attainment of academic and vocational skills.

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 and supplemental grants based in part on out-of-district enrollment.

Local School District Adult Education classes and activities, supported by federal, 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.

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. In January 2002, a new version of the GED test was introduced.

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>								
Adult Basic Education	845,203	0	0	0	0	0	0	0
Adult Education Action	266,689	266,689	270,156	266,689	266,689	276,099	266,689	266,689
Jobs for Connecticut Graduates	200,000	200,000	202,600	200,000	200,000	207,057	200,000	200,000
<u>Pmts to Local Governments</u>								
Vocational Agriculture	2,288,578	2,288,578	2,010,400	2,288,578	2,288,578	2,071,000	2,288,578	2,288,578
Adult Education	16,064,500	16,910,000	21,596,400	21,596,400	19,596,400	22,892,100	22,892,100	19,596,400
School to Work Opportunities	213,000	213,750	216,529	213,750	213,750	221,293	213,750	213,750
TOTAL-General Fund	19,877,970	19,879,017	24,296,085	24,565,417	22,565,417	25,667,549	25,861,117	22,565,417
<u>Additional Funds Available</u>								
Private Contributions	162,490	162,500	162,500	162,500	162,500	162,500	162,500	162,500
Federal Contributions								
17207 Employment Service	866	900	900	900	900	900	900	900
17249 Emp Svc/Trng Assist - Pilot/Demo	258,843	258,900	258,900	258,900	258,900	258,900	258,900	258,900
17250 Job Training Partnership Act	679,405	679,500	679,500	679,500	679,500	679,500	679,500	679,500
84002 Adult Ed State Grant Program	5,893,778	5,856,628	5,856,628	5,862,628	5,862,628	5,856,628	5,862,628	5,862,628
84003 Bilingual Education	21	0	0	0	0	0	0	0
84009 Ed Handicapped Child St School	15,414	15,500	15,000	15,000	15,000	15,000	15,000	15,000
84048 Vo Education_Basic Grants	9,385,538	9,672,393	9,673,393	9,673,393	9,673,393	9,673,393	9,673,393	9,673,393
84164 Eisenhower Math/Science Grant	31,989	32,000	32,000	32,000	32,000	32,000	32,000	32,000
84192 Adult Education for the Homeless	4,399	4,400	4,400	4,400	4,400	4,400	4,400	4,400
84243 Tech-Prep Education	1,112,687	899,166	899,166	899,166	899,166	899,166	899,166	899,166
84249 Foreign Languages Assistance	68,252	68,300	68,300	68,300	68,300	68,300	68,300	68,300
TOTAL - All Funds	37,491,652	37,529,204	41,946,772	42,222,104	40,222,104	43,318,236	43,517,804	40,222,104
Vocational Training and Job Prep								

REGIONAL VOCATIONAL-TECHNICAL HIGH 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 vocational offerings encompassing, construction, manufacturing, information technology, service and health areas.

Program Description

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

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
VOCATIONAL-TECHNICAL SCHOOLS				
Percent Continuing Education	34	34	35	35

Personnel Summary

	As of 06/30/2004	2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	
	<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	1,455	20	10	1,485	1,485	1,492	1,487	1,502

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	94,679,067	100,094,328	103,592,174	106,871,361	102,929,642	108,798,629	112,153,647	111,393,683
Other Expenses	9,735,391	9,771,365	12,080,022	11,156,493	10,231,550	12,648,774	11,735,293	10,308,537
<u>Capital Outlay</u>								
Equipment	0	0	2,258,640	1,238,760	0	2,193,040	1,243,260	0
<u>Other Current Expenses</u>								

Budget-in-Detail

Vocational Technical School Textbooks	893,668	750,000	3,109,750	2,750,000	750,000	2,326,465	2,300,000	750,000
Repair of Instructional Equipment	205,264	387,995	393,039	387,995	387,995	401,686	387,995	387,995
Minor Repairs to Plant	387,505	390,213	395,286	390,213	390,213	403,982	390,213	390,213
TOTAL-General Fund	105,900,895	111,393,901	121,828,911	122,794,822	114,689,400	126,772,576	128,210,408	123,230,428
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	769,789	0	0	0	0	0	0	0
Bond Funds	9,558	0	0	0	0	0	0	0
Private Contributions	2,185,951	2,187,100	2,187,100	2,187,100	2,187,100	2,186,840	2,186,840	2,186,840
Federal Contributions								
10555 National School Lunch Program	991,944	625,000	625,000	625,000	625,000	625,000	625,000	625,000
17207 Employment Service	11,399	11,400	11,400	11,400	11,400	11,400	11,400	11,400
17249 Emp Svc/Trng Assist - Pilot/Demo	334	0	0	0	0	0	0	0
84010 Title I Grants to Local Ed Agcys	232,295	232,300	232,300	232,300	232,300	232,300	232,300	232,300
84027 Special Ed Grants to States	91,064	98,000	98,000	98,000	98,000	98,000	98,000	98,000
84048 Vo Education_Basic Grants	327,257	328,100	328,100	328,100	328,100	328,100	328,100	328,100
84063 Federal Pell Grant Program	487,698	475,000	475,000	475,000	475,000	475,000	475,000	475,000
84164 Eisenhower Math/Science Grant	98	0	0	0	0	0	0	0
84186 Safe Drug-Free Schools & Communi	39,535	41,000	41,000	41,000	41,000	41,000	41,000	41,000
84215 Improvement of Education Fund	98,903	99,000	99,000	99,000	99,000	99,000	99,000	99,000
84298 Innovative Educ Pgm Strategies	59,605	60,000	60,000	60,000	60,000	60,000	60,000	60,000
84318 Education Technology State Grant	60,892	62,000	62,000	62,000	62,000	62,000	62,000	62,000
84332 Comprehensive School Reform Demo	6,627	6,700	6,700	6,700	6,700	6,700	6,700	6,700
84365 English Lang Acquisition Grants	62,830	67,500	67,500	67,500	67,500	67,500	67,500	67,500
99125 Other Federal Assistance	29,055	30,000	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL - All Funds	111,365,729	115,717,001	126,152,011	127,117,922	119,012,500	131,095,416	132,533,248	127,553,268

Vocational-Technical Schools

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.

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.

Program Description

The primary purpose of this program is to provide for the efficient and effective administration, coordination and

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	225	9	-5	229	234	238	234	238

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	16,760,341	21,076,824	20,705,505	20,833,687	21,089,421	21,016,636	21,086,591	21,252,780
Other Expenses	3,631,710	3,654,725	3,714,326	4,218,226	4,095,725	3,808,066	4,310,244	4,164,725

Capital Outlay

Equipment	57,475	57,475	592,600	549,000	57,475	229,500	194,000	57,475
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Other Current Expenses

Connecticut Pre-Engineering Program	336,870	336,870	341,249	336,870	336,870	348,756	336,870	336,870
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Pmts to Other Than Local Governments

American School for the Deaf	7,552,977	7,609,202	8,659,202	8,659,202	8,594,202	9,772,202	9,772,202	8,594,202
RESC Leases	800,000	800,000	1,650,000	1,312,000	800,000	1,650,000	1,312,000	800,000
TOTAL-General Fund	29,139,373	33,535,096	35,662,882	35,908,985	34,973,693	36,825,160	37,011,907	35,206,052

Additional Funds Available

Special Funds, Non-Appropriated	38	0	0	0	0	0	0	0
Bond Funds	65,454	0	0	0	0	0	0	0
Private Contributions	90,728	91,100	90,200	90,200	90,200	90,200	90,200	90,200

Federal Contributions

99125 Other Federal Assistance	259,868	260,000	260,000	260,000	260,000	260,000	260,000	260,000
TOTAL - All Funds	29,555,461	33,886,196	36,013,082	36,259,185	35,323,893	37,175,360	37,362,107	35,556,252

Management Services**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.

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>								
Institutes for Educators	135,914	135,914	137,681	135,914	135,914	140,710	135,914	135,914
Basic Skills Exam Teachers in Training	1,164,083	1,205,210	1,220,878	1,206,636	1,206,636	1,247,737	1,220,936	1,220,936
Teachers' Standards Implementation Pgm	3,021,346	3,026,824	3,066,173	3,032,102	3,032,102	3,133,629	3,032,102	3,032,102
TOTAL-General Fund	4,321,343	4,367,948	4,424,732	4,374,652	4,374,652	4,522,076	4,388,952	4,388,952
<u>Additional Funds Available</u>								
Private Contributions	-36,473	0	0	0	0	0	0	0
Federal Contributions								
	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
84009 Ed Handicapped Child St School	77,675	78,000	78,000	78,000	78,000	78,000	78,000	78,000
84048 Vo Education_Basic Grants	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
84186 Safe Drug-Free Schools & Communi	3,075,952	3,075,300	3,075,300	3,075,300	3,075,300	3,075,300	3,075,300	3,075,300
84190 Christa McAuliffe Fellowships	165,293	165,300	165,300	165,300	165,300	165,300	165,300	165,300
84215 Improvement of Education Fund	474	500	500	500	500	500	500	500
84281 Eisenhower Professional Develop	-90,668	0	0	0	0	0	0	0
84298 Innovative Educ Pgm Strategies	3,447,442	3,447,500	3,447,500	3,447,500	3,447,500	3,447,500	3,447,500	3,447,500
84336 Teacher Quality Enhance Grants	319,837	316,900	316,900	316,900	316,900	316,900	316,900	316,900
84928 Department of Education	29,345,870	34,708,981	34,708,981	34,708,981	34,708,981	34,708,981	34,708,981	34,708,981
93938 School Health Pgms Prevention	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
99125 Other Federal Assistance	478,491	479,000	479,000	479,000	479,000	479,000	479,000	479,000
TOTAL - All Funds	41,358,236	46,892,429	46,949,213	46,899,133	46,899,133	47,046,557	46,913,433	46,913,433

Teacher Prep, Profess & Curric Develop**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	99,685,475	104,988,215	109,169,225	107,996,325	114,255,286	116,574,062
Other Positions	10,337,992	13,628,779	12,650,306	13,425,024	13,024,967	13,425,024

Budget-in-Detail

Other	1,150,952	2,284,158	2,208,148	2,327,714	2,258,426	2,647,377
Overtime	264,989	270,000	270,000	270,000	276,586	0
TOTAL-Personal Services Gross	111,439,408	121,171,152	124,297,679	124,019,063	129,815,265	132,646,463
Less Reimbursements						
Less Turnover	0	0	-1,000,000	-1,000,000	-1,000,000	-1,500,000
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	111,439,408	121,171,152	123,297,679	123,019,063	128,815,265	131,146,463

Other Expenses-Contractual Services

Dues and Subscriptions	386,289	388,786	393,346	388,786	401,999	388,786
Utility Services	2,958,505	3,083,005	3,726,206	3,583,005	3,912,863	3,583,005
Rentals, Storage and Leasing	749,516	703,808	764,167	703,808	780,979	703,808
Telecommunication Services	483,377	487,502	493,839	487,502	504,704	487,502
General Repairs	388,845	377,050	737,450	377,050	746,175	377,050
Motor Vehicle Expenses	83,412	83,951	85,043	83,951	86,913	83,951
Insurance	32,850	33,062	33,492	33,062	34,229	33,062
Fees for Outside Professional Services	1,239,900	1,248,991	1,288,824	1,248,991	1,339,221	1,248,991
Fees for Non-Professional Services	419,235	423,943	429,456	423,943	443,902	430,153
DP Services, Rentals and Maintenance	1,105,239	1,112,384	1,796,669	1,543,384	1,821,459	1,612,384
Postage	218,492	220,903	223,774	220,903	228,697	220,903
Travel	214,254	215,639	217,757	215,639	222,547	215,639
Other Contractual Services	478,821	488,884	725,808	488,884	941,520	488,884
Advertising	55,582	55,941	56,668	55,941	57,914	55,941
Printing & Binding	108,691	109,393	110,815	109,393	113,253	109,393

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	120,282	111,364	122,932	111,364	125,637	111,364
Books	374,756	377,179	401,768	400,828	410,167	400,828
Clothing and Personal Supplies	52,726	53,067	53,757	53,067	54,939	53,067
Maintenance and Motor Vehicle Supplies	462,614	452,336	473,495	452,336	484,053	452,336
Medical Supplies	29,035	29,223	29,602	29,223	30,254	29,223
Fuel	1,848,044	1,859,989	2,017,188	1,859,989	2,068,412	1,859,989
Office Supplies	984,869	930,772	1,026,296	877,308	1,048,874	948,085
Refunds of Expenditures Not Otherwise Classified	523,067	541,447	548,486	541,447	560,553	541,447
Highway Supplies	2,345	2,360	2,391	2,360	2,444	2,360

Other Expenses-Sundry

Employee Fringe Benefits	434	0	0	0	0	0
Sundry - Other Items	44,785	35,111	35,119	35,111	35,132	35,111
TOTAL-Other Expenses Gross	13,367,101	13,426,090	15,794,348	14,327,275	16,456,840	14,473,262
Less Reimbursements						
TOTAL-Other Expenses Net	13,367,101	13,426,090	15,794,348	14,327,275	16,456,840	14,473,262

Other Current Expenses

Institutes for Educators	135,914	135,914	137,681	135,914	140,710	135,914
Basic Skills Exam Teachers in Training	1,164,083	1,205,210	1,220,878	1,206,636	1,247,737	1,220,936
Teachers' Standards Implementation Pgm	3,021,346	3,026,824	3,066,173	3,032,102	3,133,629	3,032,102
Early Childhood Program	2,504,500	4,248,548	4,303,779	4,448,548	4,398,462	4,448,548
Admin - Early Reading Success	198,994	0	0	0	0	0
Admin - Magnet Schools	409,937	0	0	0	0	0
Adult Basic Education	845,203	0	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	3,604,720	6,822,705	6,911,400	7,238,432	7,063,451	7,638,432
Interdistrict Cooperative Pgm - Admin	57,056	0	0	0	0	0
Primary Mental Health	497,060	499,610	506,105	499,610	517,239	499,610
Admin - Youth Service Bureaus	55,832	0	0	0	0	0
Adult Education Action	266,689	266,689	270,156	266,689	276,099	266,689
Vocational Technical School Textbooks	893,668	750,000	3,109,750	750,000	2,326,465	750,000
Repair of Instructional Equipment	205,264	387,995	393,039	387,995	401,686	387,995
Minor Repairs to Plant	387,505	390,213	395,286	390,213	403,982	390,213
Connecticut Pre-Engineering Program	336,870	336,870	341,249	336,870	348,756	336,870
Connecticut Writing Project	0	60,000	60,780	60,000	62,117	60,000

Jobs for Connecticut Graduates	200,000	200,000	202,600	200,000	207,057	200,000
Resource Equity Assessment	321,010	447,000	452,811	463,000	462,773	463,000
Readers as Leaders	0	65,000	65,845	65,000	67,294	65,000
Early Childhood Advisory Cabinet	0	0	0	1,050,000	0	1,250,000
Statewide Early Childhood Pilot Program	0	0	0	5,500,000	0	5,500,000
High School Technology Initiative	0	0	0	6,000,000	0	9,500,000
TOTAL-Other Current Expenses	15,105,651	18,842,578	21,437,532	32,031,009	21,057,457	36,145,309

Pmts to Other Than Local Govts

American School for the Deaf	7,552,977	7,609,202	8,659,202	8,594,202	9,772,202	8,594,202
RESC Leases	800,000	800,000	1,650,000	800,000	1,650,000	800,000
Regional Education Services	1,600,000	1,700,000	2,122,384	1,700,000	2,122,384	1,700,000
Omnibus Education Grants State Support	2,943,004	3,154,000	3,195,002	2,954,000	3,265,292	3,154,000
Head Start Services	2,748,150	2,748,150	2,783,876	2,748,150	2,845,121	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,796,049	1,773,000	1,835,562	1,773,000
Family Resource Centers	4,756,461	6,359,461	6,442,134	6,359,461	6,583,861	6,359,461
Charter Schools	16,971,000	21,732,000	21,667,840	19,444,000	21,918,080	21,590,500
TOTAL-Pmts to Other Than Local Govts	39,144,592	45,875,813	48,316,487	44,372,813	49,992,502	46,719,313

Pmts to Local Governments

School Construction Grants	593,581	0	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	2,010,400	2,288,578	2,071,000	2,288,578
Transportation of School Children	43,139,500	43,139,500	60,964,000	46,764,000	64,622,000	47,964,000
Adult Education	16,064,500	16,910,000	21,596,400	19,596,400	22,892,100	19,596,400
Health Serv for Pupils Private Schools	3,800,000	3,800,000	4,750,000	4,750,000	4,940,000	4,750,000
Education Equalization Grants	1,522,564,466	1,562,870,000	1,659,878,710	1,594,356,000	1,665,614,000	1,594,356,000
Bilingual Education	2,111,442	2,129,033	2,156,710	2,129,033	2,204,158	2,129,033
Priority School Districts	82,155,617	99,804,487	101,101,945	100,237,487	103,326,188	102,848,112
Young Parents Program	221,505	221,513	224,393	224,393	229,330	229,330
Interdistrict Cooperation	14,041,224	14,196,369	14,380,922	14,446,369	14,697,302	14,696,369
School Breakfast Program	1,481,815	1,481,815	1,501,079	1,501,079	1,534,103	1,534,103
Excess Cost - Student Based	61,520,173	67,103,841	123,462,000	92,596,500	140,747,000	92,596,500
Non-Public School Transportation	3,250,300	3,250,300	4,995,000	3,995,000	5,245,000	3,995,000
School to Work Opportunities	213,000	213,750	216,529	213,750	221,293	213,750
Youth Service Bureaus	2,740,283	2,900,000	2,937,700	2,902,598	3,002,329	2,902,598
OPEN Choice Program	7,972,178	10,640,000	11,538,500	13,434,522	12,625,000	17,409,772
Early Reading Success	1,988,000	2,191,647	2,220,138	2,194,289	2,268,981	2,194,289
Magnet Schools	54,353,101	69,539,217	83,660,760	84,517,972	98,316,257	98,977,889
After School Program	0	100,000	101,300	100,000	103,529	100,000
TOTAL-Pmts to Local Governments	1,820,499,263	1,902,780,050	2,097,696,486	1,986,247,970	2,144,659,570	2,008,781,723

Character & Major Object Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	111,439,408	121,171,152	123,297,679	126,705,048	123,019,063	128,815,265	131,740,238	131,146,463
Other Expenses Net	13,367,101	13,426,090	15,794,348	15,374,719	14,327,275	16,456,840	16,045,537	14,473,262
Capital Outlay	57,475	57,475	2,851,240	1,787,760	57,475	2,422,540	1,437,260	57,475
Other Current Expenses	15,105,651	18,842,578	21,437,532	20,081,009	32,031,009	21,057,457	19,645,309	36,145,309
Payments to Other Than Local Governments	39,144,592	45,875,813	48,316,487	47,472,197	44,372,813	49,992,502	48,831,697	46,719,313
Payments to Local Governments	1,820,499,263	1,902,780,050	2,097,696,486	2,094,569,623	1,986,247,970	2,144,659,570	2,136,921,644	2,008,781,723
TOTAL-General Fund Net	1,999,613,490	2,102,153,158	2,309,393,772	2,305,990,356	2,200,055,605	2,363,404,174	2,354,621,685	2,237,323,545

Additional Funds Available

Special Funds, Non-Appropriated	769,827	0	0	0	0	0	0	0
Bond Funds	10,702,838	0	0	0	0	0	0	0
Federal Contributions	367,506,343	390,646,820	390,732,820	390,558,820	390,558,820	390,732,820	390,558,820	390,558,820
Private Contributions	3,714,580	3,752,800	3,751,900	3,751,900	3,751,900	3,751,640	3,751,640	3,751,640
TOTAL-All Funds Net	2,382,307,078	2,496,552,778	2,703,878,492	2,700,301,076	2,594,366,325	2,757,888,634	2,748,932,145	2,631,634,005

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

AGENCY DESCRIPTION

[HTTP://WWW.BESB.STATE.CT.US](http://www.besb.state.ct.us)

The Board of Education and Services for the Blind (BESB) provides statewide comprehensive, community-based rehabilitative services to adults who are legally blind or deaf-blind, and children who are visually impaired, legally blind or deaf-blind to maximize inclusion and participation in education, employment and community activities. Through public education, including training programs to educators,

senior centers, employers and community rehabilitation providers, the agency increases awareness of matters pertaining to blindness. The agency also offers specialized programs for constituents including mentoring, independent living camps, and telephone access services to job opportunities and news media information.

AGENCY PROGRAM INDEX

Spec Educ Children Visual Impaired	449	Business Enterprise Program	450
Vocational Rehabilitation	449	Management Services	451
Adult Services	450		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2005-2006	2006-2007
• Remove Inflation	-136,809	-371,017
• Transfer Equipment to CEPF	-9,000	-9,000
• Utilize Industries Program's Account to Fund Employment Opportunities Program <i>A balance of \$665,548 in the Industries account is being used to provide vocational rehabilitation services to the former Industries clients in fiscal year 2006.</i>	-673,000	0
• Fund Non-ERIP Accruals Through the RSA Account	-22,457	-24,563
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-6,484	-8,928
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-7,453
• Remove Funding for the Industries Facility Lease <i>The agency no longer occupies the space that was used for the Industries program.</i>	-434,640	-434,640
• Carryforward FY05 Funds	-276,792	0
Reallocations or Transfers		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	268,203	268,203

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	57	18	-9	66	66	71	66	71
Agency Programs by Total Funds (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>
Spec Educ Children Visual Impaired	8,446,431	8,548,625	8,635,055	8,831,864	8,617,088	8,798,013	9,012,823	8,714,202
Vocational Rehabilitation	1,830,987	1,845,250	1,896,917	1,896,917	1,896,917	1,950,030	1,950,030	1,950,030
Adult Services	978,102	1,459,777	1,598,213	1,609,490	1,524,332	1,616,292	1,637,872	1,606,414
Business Enterprise Program	2,617,213	2,642,535	2,716,526	2,716,526	2,716,526	2,792,589	2,792,589	2,792,589
Management Services	4,858,547	5,097,298	5,316,799	5,397,275	4,138,027	5,441,917	5,498,291	4,972,769
TOTAL Agency Programs - All Funds Gross	18,731,280	19,593,485	20,163,510	20,452,072	18,892,890	20,598,841	20,891,605	20,036,004
Less Turnover	0	0	-54,250	-79,388	-79,388	-56,850	-81,770	-81,770
TOTAL Agency Programs - All Funds Net	18,731,280	19,593,485	20,109,260	20,372,684	18,813,502	20,541,991	20,809,835	19,954,234
Summary of Funding								
General Fund Net	13,887,223	14,637,990	15,015,010	15,278,434	13,719,252	15,305,102	15,572,946	14,717,345
Federal Contributions	2,183,973	2,268,589	2,332,110	2,332,110	2,332,110	2,397,409	2,397,409	2,397,409
Private Contributions	2,660,084	2,686,906	2,762,140	2,762,140	2,762,140	2,839,480	2,839,480	2,839,480
TOTAL Agency Programs - All Funds Net	18,731,280	19,593,485	20,109,260	20,372,684	18,813,502	20,541,991	20,809,835	19,954,234

SPECIAL EDUCATION OF CHILDREN WHO ARE VISUALLY IMPAIRED, LEGALLY BLIND OR DEAF-BLIND

Statutory Reference

C.G.S. Sections 10-295(a) and 10-295(b)

Statement of Need and Program Objectives

The Children's Services Division at the Board of Education and Services for the Blind (BESB) provides specialized training, adaptive materials and services to children who are legally blind, visually impaired or deaf-blind to promote successful integration into educational, social, recreational and vocational settings.

Program Description

Certified Teachers of the Visually Impaired provide specialized training and consultation to classroom and special education teachers, parents, paraprofessionals and local district staff. The Division maintains a full scope lending library of adapted textbooks and equipment and provides funding to municipalities for vision related expenses associated with the education of eligible students. Direct services to students include: Braille instruction, independent living skills training and transition school to work activities.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Children served	1,169	1,180	1,200	1,225
Birth to three children served	102	90	100	110

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	20	2	0	22	22	23	22	23

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	808,426	1,356,976	1,349,825	1,546,732	1,459,915	1,352,491	1,567,454	1,553,919
Other Expenses	88,517	88,550	89,791	89,693	54,074	91,783	91,630	57,184
<u>Other Current Expenses</u>								
Educ Aid Blind/Visually Handicapped Child	7,549,488	7,103,099	7,195,439	7,195,439	7,103,099	7,353,739	7,353,739	7,103,099
TOTAL-General Fund	8,446,431	8,548,625	8,635,055	8,831,864	8,617,088	8,798,013	9,012,823	8,714,202

Spec Educ Children Visual Impaired

VOCATIONAL REHABILITATION

Statutory Reference

C.G.S. Sections 10-297 and 10-306 through 10-309

Statement of Need and Program Objectives

The Vocational Rehabilitation Division administers the federal Rehabilitation Act for Connecticut's citizens who are legally blind by directly providing and coordinating a broad scope of services to maximize independence in employment and/or home management.

Program Description

Consumers of the Division work with Vocational Rehabilitation Counselors to develop individualized employment plans that

identify career goals and the services necessary to achieve these goals. Through the utilization of a myriad of services such as post-secondary education, skills training, rehabilitation technology, low vision, and independent living training, consumers acquire marketable vocational skills. Specialized job retention services to consumers and employers assist individuals who are employed at the time of vision loss to receive specialized training and adapted equipment to enable successful continuation of employment.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Employment Plans developed	320	238	260	275
Individuals achieving competitive employment	96	95	105	115
Individuals in vocational training and employment program	552	612	630	640

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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>Additional Funds Available</u>								
Federal Contributions								
84126 Rehabilitation Services Voc Reh	1,830,987	1,845,250	1,896,917	1,896,917	1,896,917	1,950,030	1,950,030	1,950,030
TOTAL - All Funds	1,830,987	1,845,250	1,896,917	1,896,917	1,896,917	1,950,030	1,950,030	1,950,030

Vocational Rehabilitation

ADULT SERVICES

Statutory Reference

C.G.S. Sections 10-293, 10-295(c) through 10-295(e), 10-297 and 10-298

Statement of Need and Program Objectives

The Adult Services Division is responsible for providing specialized social, educational and rehabilitation services which will assist eligible consumers of the agency to achieve and maintain the highest level of independence and productivity in daily living activities. The Adult Services Division also serves as the single point of intake for all agency services.

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. Orientation and Mobility Instructors provide instruction in safe community travel. The Division also coordinates volunteer services to assist with enabling consumers with daily activities. The Deaf-Blind Program administered through this Division provides for specialized community inclusion activities through third party vendors. Public education programs are offered to senior centers and other community providers to increase awareness and access to agency services.

Program Description

Social workers issue certificates of legal blindness for property/income tax and provide counseling and referral to

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	16	5	-1	20	20	20	20	20

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	568,960	980,716	1,106,451	1,117,856	1,055,112	1,111,078	1,132,833	1,123,050
Other Expenses	56,156	55,722	56,569	56,441	34,027	57,835	57,660	35,985
TOTAL-General Fund	625,116	1,036,438	1,163,020	1,174,297	1,089,139	1,168,913	1,190,493	1,159,035

Additional Funds Available

Federal Contributions

84177 Rehab Svcs Independent Living	304,689	339,276	348,776	348,776	348,776	358,542	358,542	358,542
93667 Social Services Block Grant	48,297	84,063	86,417	86,417	86,417	88,837	88,837	88,837
TOTAL - All Funds	978,102	1,459,777	1,598,213	1,609,490	1,524,332	1,616,292	1,637,872	1,606,414

Adult Services

BUSINESS ENTERPRISE PROGRAM

Statutory Reference

C.G.S. Sections 10-303

Statement of Need and Program Objectives

The Business Enterprise Program provides entrepreneurial opportunities for adults who are legally blind to operate businesses on federal, state and municipal properties to achieve financial independence and career success.

who desire to become entrepreneurs. The entrepreneurs derive full profits from the operation of businesses that range from gift shops to full service cafeterias in federal, state and municipal locations. Entrepreneurs receive training in business management and follow up services once placed at a location. The program is funded entirely through revenues from vending machines installed in municipal, state and federal buildings.

Program Description

The Business Enterprise Program is responsible for the development of high-quality business ventures for participants

Program Measure

Facility Operators	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Facility Operators	35	43	51	59
Vending Machine Sites	650	675	700	750

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Private Contributions	2,617,213	2,642,535	2,716,526	2,716,526	2,716,526	2,792,589	2,792,589	2,792,589
TOTAL - All Funds	2,617,213	2,642,535	2,716,526	2,716,526	2,716,526	2,792,589	2,792,589	2,792,589

Business Enterprise Program

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Sections 10-293, 10-294 and 10-298

Statement of Need and Program Objectives

Management Services at the Board of Education and Services for the Blind provide oversight to ensure the efficient and effective operation of programs and services to Connecticut's adult citizens who are legally blind or deaf-blind, and to children who are legally blind, deaf-blind or visually impaired.

Program Description

Management services include oversight of strategic planning for the agency, budget development 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, procurement and inventory control.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	11	-8	24	24	28	24	28

Financial Summary**(Net of Reimbursements)**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	2,281,346	1,767,249	1,926,484	2,014,376	1,901,311	1,977,514	2,041,363	2,023,737
Other Expenses	1,141,795	1,082,785	1,104,183	1,096,767	661,209	1,127,923	1,120,448	699,248
<u>Capital Outlay</u>								
Equipment	1,000	1,000	10,000	10,000	1,000	10,000	10,000	1,000
<u>Other Current Expenses</u>								
Enhanced Employment Opportunities	0	673,000	681,749	681,749	0	696,747	696,747	673,000
<u>Pmts to Other Than Local Governments</u>								
Supplementary Relief and Services	104,324	115,425	116,926	116,926	115,425	119,498	119,498	115,425
Vocational Rehabilitation	978,304	989,454	1,002,317	1,002,317	989,454	1,024,368	1,024,368	989,454
Special Training for the Deaf Blind	266,654	331,761	336,074	336,074	331,761	343,468	343,468	331,761
Connecticut Radio Information Service	42,253	92,253	93,452	93,452	92,253	95,508	95,508	92,253
TOTAL-General Fund	4,815,676	5,052,927	5,271,185	5,351,661	4,092,413	5,395,026	5,451,400	4,925,878
<u>Additional Funds Available</u>								
Private Contributions	42,871	44,371	45,614	45,614	45,614	46,891	46,891	46,891
TOTAL - All Funds	4,858,547	5,097,298	5,316,799	5,397,275	4,138,027	5,441,917	5,498,291	4,972,769

Management Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	3,193,662	3,619,613	3,977,563	4,019,240	4,024,481	4,283,410
Other Positions	387,646	389,941	304,450	296,497	308,725	311,322
Other	46,146	59,963	64,167	64,021	69,125	67,222
Overtime	31,278	35,424	36,580	36,580	38,752	38,752
TOTAL-Personal Services Gross	3,658,732	4,104,941	4,382,760	4,416,338	4,441,083	4,700,706
Less Reimbursements						
Less Turnover	0	0	-54,250	-79,388	-56,850	-81,770
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	3,658,732	4,104,941	4,328,510	4,336,950	4,384,233	4,618,936

Other Expenses-Contractual Services

Dues and Subscriptions	131	130	132	130	135	130
Utility Services	23,198	0	0	0	0	0
Rentals, Storage and Leasing	735,315	741,147	750,783	306,507	767,299	306,507
Telecommunication Services	45,396	44,948	46,005	34,948	47,017	44,948
General Repairs	44,202	43,193	44,793	43,193	45,779	43,193
Motor Vehicle Expenses	43,671	43,850	44,419	43,850	45,396	43,850
Fees for Outside Professional Services	53,618	30,228	30,643	30,228	31,317	30,228
Fees for Non-Professional Services	50,019	39,135	39,643	39,135	40,515	39,135

Budget-in-Detail

DP Services, Rentals and Maintenance	59,221	59,225	59,995	59,225	61,315	59,225
Postage	14,172	14,175	14,359	14,175	14,675	14,175
Travel	64,819	64,830	65,672	64,830	67,116	64,830
Other Contractual Services	15,060	15,065	15,262	15,065	15,597	15,065
Advertising	28,601	28,625	28,997	28,625	29,635	28,625
Printing & Binding	1,589	1,594	1,615	1,594	1,651	1,594
<i>Other Expenses-Commodities</i>						
Books	1,994	2,010	2,036	2,010	2,082	2,010
Clothing and Personal Supplies	4,286	4,290	4,346	4,290	4,442	4,290
Maintenance and Motor Vehicle Supplies	21,873	21,902	22,404	21,902	22,936	21,902
Fuel	37	0	0	0	0	0
Office Supplies	53,521	47,520	54,247	14,413	55,439	47,520
Refunds of Expenditures Not Otherwise Classified	701	150	152	150	155	150
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	25,044	25,040	25,040	25,040	25,040	25,040
TOTAL-Other Expenses Gross	1,286,468	1,227,057	1,250,543	749,310	1,277,541	792,417
Less Reimbursements						
TOTAL-Other Expenses Net	1,286,468	1,227,057	1,250,543	749,310	1,277,541	792,417
<i>Other Current Expenses</i>						
Educ Aid Blind/Visually Handicapped Child	7,549,488	7,103,099	7,195,439	7,103,099	7,353,739	7,103,099
Enhanced Employment Opportunities	0	673,000	681,749	0	696,747	673,000
TOTAL-Other Current Expenses	7,549,488	7,776,099	7,877,188	7,103,099	8,050,486	7,776,099
<i>Pmts to Other Than Local Govts</i>						
Supplementary Relief and Services	104,324	115,425	116,926	115,425	119,498	115,425
Vocational Rehabilitation	978,304	989,454	1,002,317	989,454	1,024,368	989,454
Special Training for the Deaf Blind	266,654	331,761	336,074	331,761	343,468	331,761
Connecticut Radio Information Service	42,253	92,253	93,452	92,253	95,508	92,253
TOTAL-Pmts to Other Than Local Govts	1,391,535	1,528,893	1,548,769	1,528,893	1,582,842	1,528,893

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	3,658,732	4,104,941	4,328,510	4,599,576	4,336,950	4,384,233	4,659,880	4,618,936
Other Expenses Net	1,286,468	1,227,057	1,250,543	1,242,901	749,310	1,277,541	1,269,738	792,417
Capital Outlay	1,000	1,000	10,000	10,000	1,000	10,000	10,000	1,000
Other Current Expenses	7,549,488	7,776,099	7,877,188	7,877,188	7,103,099	8,050,486	8,050,486	7,776,099
Payments to Other Than Local Governments	1,391,535	1,528,893	1,548,769	1,548,769	1,528,893	1,582,842	1,582,842	1,528,893
TOTAL-General Fund Net	13,887,223	14,637,990	15,015,010	15,278,434	13,719,252	15,305,102	15,572,946	14,717,345
<i>Additional Funds Available</i>								
Federal Contributions	2,183,973	2,268,589	2,332,110	2,332,110	2,332,110	2,397,409	2,397,409	2,397,409
Private Contributions	2,660,084	2,686,906	2,762,140	2,762,140	2,762,140	2,839,480	2,839,480	2,839,480
TOTAL-All Funds Net	18,731,280	19,593,485	20,109,260	20,372,684	18,813,502	20,541,991	20,809,835	19,954,234

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

COMMISSION ON THE DEAF AND HEARING IMPAIRED

AGENCY DESCRIPTION

[HTTP://WWW.STATE.CT.US/CDHI/](http://www.state.ct.us/cdhi/)

The Commission on the Deaf and Hearing Impaired advocates, strengthens and implements state policies affecting deaf and hard of hearing individuals and their interactions and relationships with 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.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-4,167	-11,294
• Transfer equipment to CEPF	-500	-1,000
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-6,337
• Reduce Funded Vacancies	-56,076	-56,076
• Carryforward FY05 Funds	-161,393	0

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	9	3	0	12	12	11	12	11
Federal Contributions	2	0	0	2	2	2	2	2

Agency Programs by Total Funds

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Services for Deaf & Hard of Hearing	1,108,477	1,262,289	1,330,116	1,339,863	1,117,727	1,356,671	1,367,505	1,292,798
TOTAL Agency Programs - All Funds Gross	1,108,477	1,262,289	1,330,116	1,339,863	1,117,727	1,356,671	1,367,505	1,292,798
Less Turnover	0	0	0	-15,860	-15,860	0	-16,654	-16,654
TOTAL Agency Programs - All Funds Net	1,108,477	1,262,289	1,330,116	1,324,003	1,101,867	1,356,671	1,350,851	1,276,144
<u>Summary of Funding</u>								
General Fund Net	1,001,827	1,094,987	1,158,124	1,152,011	929,875	1,184,474	1,178,654	1,103,947
Federal Contributions	106,450	163,166	168,492	168,492	168,492	168,697	168,697	168,697
Private Contributions	200	4,136	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL Agency Programs - All Funds Net	1,108,477	1,262,289	1,330,116	1,324,003	1,101,867	1,356,671	1,350,851	1,276,144

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.

Interpreting services make it possible for the residents of Connecticut who have a hearing disability to obtain equal communication access within the community.

Program Description

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; case management, crisis intervention; job placement counseling as well as supplemental services.

Outcome Measure	FY2003	FY2004	FY2005	FY2006
	Actual	Estimated	Projected	Projected
Percentage of satisfied interpreting clients	98%	98%	96%	96%

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	9	3	0	12	12	11	12	11
Federal Contributions	2	0	0	2	2	2	2	2

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	605,339	774,178	832,042	842,395	630,032	850,751	862,205	799,792
Other Expenses	139,551	155,508	158,145	157,539	150,402	161,624	161,004	155,508
Capital Outlay								
Equipment	0	1,000	1,500	1,500	1,000	2,000	2,000	1,000
Other Current Expenses								
Part-Time Interpreters	256,937	164,301	166,437	166,437	164,301	170,099	170,099	164,301
TOTAL-General Fund	1,001,827	1,094,987	1,158,124	1,167,871	945,735	1,184,474	1,195,308	1,120,601
Additional Funds Available								
Private Contributions	200	4,136	3,500	3,500	3,500	3,500	3,500	3,500
Federal Contributions								
93667 Social Services Block Grant	106,450	163,166	168,492	168,492	168,492	168,697	168,697	168,697
TOTAL - All Funds	1,108,477	1,262,289	1,330,116	1,339,863	1,117,727	1,356,671	1,367,505	1,292,798

Services for Deaf & Hard of Hearing**AGENCY FINANCIAL SUMMARY - GENERAL FUND****Current Expenses by Minor Object**

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	549,432	695,592	763,557	547,518	781,176	714,834
Other Positions	23,410	32,053	28,712	33,655	28,774	33,656
Other	20,741	31,795	28,452	33,384	29,480	35,054
Overtime	11,756	14,738	11,321	15,475	11,321	16,248
TOTAL-Personal Services Gross	605,339	774,178	832,042	630,032	850,751	799,792
Less Reimbursements						
Less Turnover	0	0	0	-15,860	0	-16,654
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	605,339	774,178	832,042	614,172	850,751	783,138

Other Expenses-Contractual Services

Dues and Subscriptions	90	101	102	101	104	101
Rentals, Storage and Leasing	77,866	87,231	88,365	82,125	90,309	87,231
Telecommunication Services	11,989	13,430	13,604	13,430	13,902	13,430
General Repairs	9,561	10,582	10,850	10,582	11,088	10,582
Motor Vehicle Expenses	4,064	4,553	4,612	4,553	4,713	4,553
Fees for Outside Professional Services	2,214	2,480	2,512	2,480	2,567	2,480
Fees for Non-Professional Services	1,503	1,683	1,705	1,683	1,742	1,683
DP Services, Rentals and Maintenance	20,228	22,661	22,956	22,661	23,461	22,661
Travel	385	777	787	777	805	777
Other Contractual Services	4,846	5,426	5,499	5,426	5,620	5,426
Printing & Binding	421	451	478	451	489	451

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	505	508	515	508	526	508
Books	30	0	0	0	0	0
Clothing and Personal Supplies	866	970	983	970	1,005	970
Maintenance and Motor Vehicle Supplies	507	568	585	568	600	568
Office Supplies	4,046	4,087	4,592	4,087	4,693	4,087

Other Expenses-Sundry

Sundry - Other Items	430	0	0	0	0	0
TOTAL-Other Expenses Gross	139,551	155,508	158,145	150,402	161,624	155,508
Less Reimbursements						
TOTAL-Other Expenses Net	139,551	155,508	158,145	150,402	161,624	155,508

Other Current Expenses

Part-Time Interpreters	256,937	164,301	166,437	164,301	170,099	164,301
TOTAL-Other Current Expenses	256,937	164,301	166,437	164,301	170,099	164,301

Character & Major Object Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	605,339	774,178	832,042	826,535	614,172	850,751	845,551	783,138
Other Expenses Net	139,551	155,508	158,145	157,539	150,402	161,624	161,004	155,508
Capital Outlay	0	1,000	1,500	1,500	1,000	2,000	2,000	1,000
Other Current Expenses	256,937	164,301	166,437	166,437	164,301	170,099	170,099	164,301
TOTAL-General Fund Net	1,001,827	1,094,987	1,158,124	1,152,011	929,875	1,184,474	1,178,654	1,103,947
<u>Additional Funds Available</u>								
Federal Contributions	106,450	163,166	168,492	168,492	168,492	168,697	168,697	168,697
Private Contributions	200	4,136	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL-All Funds Net	1,108,477	1,262,289	1,330,116	1,324,003	1,101,867	1,356,671	1,350,851	1,276,144

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

CONNECTICUT STATE LIBRARY

AGENCY DESCRIPTION

[HTTP://WWW.CSLIB.ORG](http://www.cslib.org)

The Connecticut Commission on the Arts, which formally was within the Connecticut State Library for administrative purposes only, is no longer described in this document because it has been incorporated into the Commission on Culture and Tourism.

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.

Energy Conservation Statement

The Library does not have a stated energy conservation goal. However, it has commissioned a study of the energy needs of its vault space at the State Records Center. Regular maintenance of HVAC systems is planned in the next biennium. This is a continuation of past efforts made.

AGENCY PROGRAM INDEX

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Library Development	458	Administrative Services	460
Historical Services	459		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2005-2006	2006-2007
• Remove Inflation	-74,855	-199,382
• Transfer Equipment to CEPF	-517,500	-316,643
• Fund Non-ERIP Accruals Through the RSA Account	-30,000	-30,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-3,632	-4,942
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-7,985
• Carryforward FY05 Funds	-70,924	0
Reallocations or Transfers		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	123,096	123,096

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	62	6	-7	61	61	63	61	63
Federal Contributions	18	1	0	19	19	19	19	19
Private Contributions	1	0	2	3	3	3	3	3
<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			17	18	19	19	19	19
Private Contributions			1	2	2	2	2	2

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Information Services	4,226,727	3,391,278	4,449,168	4,498,024	4,099,061	4,550,017	4,301,049	4,167,318
Library Development	7,078,793	10,203,305	10,522,562	10,366,121	10,263,884	10,898,149	10,511,802	10,286,702
Historical Services	183,601	208,135	198,126	225,835	222,706	201,354	228,943	227,066
Records Management	2,486,144	2,425,522	2,422,478	2,435,898	2,422,755	2,426,530	2,442,799	2,432,691
Education, Libraries and Museums			456					State Library

Administrative Services	2,220,337	1,358,129	1,770,986	1,636,466	1,457,027	1,701,040	1,680,887	1,492,751
TOTAL Agency Programs - All Funds Gross	16,195,602	17,586,369	19,363,320	19,162,344	18,465,433	19,777,090	19,165,480	18,606,528
Less Turnover	0	0	-117,015	-117,015	-117,015	-117,850	-117,850	-117,850
TOTAL Agency Programs - All Funds Net	16,195,602	17,586,369	19,246,305	19,045,329	18,348,418	19,659,240	19,047,630	18,488,678
Summary of Funding								
General Fund Net	10,203,687	9,985,538	11,664,605	11,463,629	10,766,718	12,077,540	11,465,930	10,906,978
Special Funds, Non-Appropriated	293,539	0	0	0	0	0	0	0
Bond Funds	1,793,396	0	0	0	0	0	0	0
Federal Contributions	1,776,436	5,543,433	5,555,000	5,555,000	5,555,000	5,555,000	5,555,000	5,555,000
Private Contributions	2,128,544	2,057,398	2,026,700	2,026,700	2,026,700	2,026,700	2,026,700	2,026,700
TOTAL Agency Programs - All Funds Net	16,195,602	17,586,369	19,246,305	19,045,329	18,348,418	19,659,240	19,047,630	18,488,678

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, 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; by using the latest technologies to classify, index, search, retrieve and deliver the information contained in these collections to the State Library's patrons; and by administering the Connecticut Union List of Serials (CULS) Project.

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 29 libraries in Connecticut and Rhode Island; administering a Connecticut documents network of 12 libraries throughout the state; and identifying and adding electronic publications to the Connecticut Digital Archive.

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; and 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

	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Items added to the collection:	63,854	62,260	62,000	62,000
Patron visits:	55,611	55,000	55,000	55,000

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	31	0	0	31	31	31	31	31
Federal Contributions	7	0	0	7	7	7	7	7
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			11	11	11	11	11	11

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,454,172	2,508,384	2,555,270	2,752,858	2,714,592	2,564,026	2,794,215	2,771,875
Other Expenses	290,699	263,508	267,198	276,216	260,769	273,291	282,669	271,743

Budget-in-Detail

Capital Outlay

Equipment	0	0	968,000	342,000	0	1,014,100	91,643	0
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Other Current Expenses

Legal/Legislative Library Materials	250,000	250,000	285,000	753,250	750,000	324,900	758,822	750,000
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TOTAL-General Fund	2,994,871	3,021,892	4,075,468	4,124,324	3,725,361	4,176,317	3,927,349	3,793,618
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Additional Funds Available

Bond Funds	430,970	0	0	0	0	0	0	0
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Private Contributions	84,911	3,700	3,700	3,700	3,700	3,700	3,700	3,700
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Federal Contributions

84034 Public Library Services	715,975	365,686	370,000	370,000	370,000	370,000	370,000	370,000
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TOTAL - All Funds	4,226,727	3,391,278	4,449,168	4,498,024	4,099,061	4,550,017	4,301,049	4,167,318
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Information Services

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 its first year, over 7.5 million searches were 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

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Database Searches	8,600,000	9,000,000	9,500,000	10,000,000

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	9	0	0	9	9	9	9	9
Federal Contributions	11	1	0	12	12	12	12	12

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>
Personal Services	616,997	671,400	682,982	736,836	726,594	689,256	747,906	741,926
Other Expenses	147,512	179,771	209,683	188,440	177,903	211,005	192,843	185,389

Capital Outlay

Equipment	0	0	35,500	22,500	0	45,000	52,000	0
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Other Current Expenses

State-Wide Digital Library	1,897,200	1,894,322	2,095,000	1,918,948	1,894,322	2,395,000	1,961,165	1,894,322
Interlibrary Loan Delivery Service	251,722	251,722	254,995	254,995	251,722	260,605	260,605	251,722
State-Wide Data Base Program	710,206	710,206	724,065	724,065	710,206	747,458	747,458	710,206

Pmts to Other Than Local Governments

Support Cooperating Library Serv Units	150,000	300,000	303,900	303,900	300,000	310,586	310,586	300,000
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Pmts to Local Governments

Grants to Public Libraries	347,109	347,109	351,621	351,621	347,109	359,357	359,357	347,109
Connecticard Payments	676,028	676,028	684,816	684,816	676,028	699,882	699,882	676,028
TOTAL-General Fund	4,796,774	5,030,558	5,342,562	5,186,121	5,083,884	5,718,149	5,331,802	5,106,702

Additional Funds Available

Bond Funds	1,241,908	0	0	0	0	0	0	0
Private Contributions	30,969	0	0	0	0	0	0	0

Federal Contributions

84034 Public Library Services	968,662	1,672,747	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000
84154 Public Library Construction	40,480	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL - All Funds	7,078,793	10,203,305	10,522,562	10,366,121	10,263,884	10,898,149	10,511,802	10,286,702

Library Development**MUSEUM SERVICES***Statutory Reference*

Sections 11-6a

Program Description

The 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

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Museum Visitors	23,500	25,000	25,000	25,000

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	2	0	0	2	2	2	2	2

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>
Personal Services	156,400	178,135	168,033	195,497	192,779	171,107	198,434	196,847
Other Expenses	5,224	7,000	7,093	7,338	6,927	7,247	7,509	7,219
TOTAL-General Fund	161,624	185,135	175,126	202,835	199,706	178,354	205,943	204,066

Additional Funds Available

Private Contributions	21,977	23,000	23,000	23,000	23,000	23,000	23,000	23,000
TOTAL - All Funds	183,601	208,135	198,126	225,835	222,706	201,354	228,943	227,066

Historical Services**ARCHIVES AND PUBLIC RECORDS***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 to 11n, 45a-10

Statement of Need and Program Objectives

To manage and preserve 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.

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

Budget-in-Detail

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

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	4	0	0	4	4	4	4	4
Private Contributions	1	0	2	3	3	3	3	3
<i>Other Positions Equated to Full Time</i>			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	2	2	2	2
Private Contributions			1	2	2	2	2	2
Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>
Personal Services	353,517	345,941	367,735	379,658	374,380	370,527	385,361	382,280
Other Expenses	45,222	48,883	49,743	51,240	48,375	51,003	52,438	50,411
<u>Capital Outlay</u>								
Equipment	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL-General Fund	398,739	394,824	422,478	435,898	422,755	426,530	442,799	432,691
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	293,539	0	0	0	0	0	0	0
Private Contributions	1,746,704	2,030,698	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Federal Contributions								
89003 National Historical Pubs/Records	47,162	0	0	0	0	0	0	0
TOTAL - All Funds	2,486,144	2,425,522	2,422,478	2,435,898	2,422,755	2,426,530	2,442,799	2,432,691

Records Management

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

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Publications	355	355	355	355

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	16	6	-7	15	15	17	15	17
<i>Other Positions Equated to Full Time</i>			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			4	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	1,575,378	1,115,932	1,231,971	1,224,694	1,207,670	1,255,063	1,243,093	1,233,154
Other Expenses	275,301	236,197	276,015	257,772	243,357	276,977	263,794	253,597
<u>Capital Outlay</u>								
Equipment	1,000	1,000	258,000	149,000	1,000	164,000	169,000	1,000

TOTAL-General Fund	1,851,679	1,353,129	1,765,986	1,631,466	1,452,027	1,696,040	1,675,887	1,487,751
<i>Additional Funds Available</i>								
Bond Funds	120,518	0	0	0	0	0	0	0
Private Contributions	243,983	0	0	0	0	0	0	0
Federal Contributions								
84034 Public Library Services	4,157	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL - All Funds	2,220,337	1,358,129	1,770,986	1,636,466	1,457,027	1,701,040	1,680,887	1,492,751
Administrative Services								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	4,269,526	3,923,254	4,068,381	4,290,950	4,101,699	4,356,140
Other Positions	788,317	788,235	816,690	834,145	824,190	875,852
Other	84,823	103,303	115,770	85,770	118,690	88,690
Overtime	13,798	5,000	5,150	5,150	5,400	5,400
TOTAL-Personal Services Gross	5,156,464	4,819,792	5,005,991	5,216,015	5,049,979	5,326,082
Less Reimbursements						
Less Turnover	0	0	-117,015	-117,015	-117,850	-117,850
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	5,156,464	4,819,792	4,888,976	5,099,000	4,932,129	5,208,232
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	16,325	16,400	16,614	16,400	16,979	16,400
Utility Services	56,579	57,145	58,339	57,145	59,970	57,145
Rentals, Storage and Leasing	108,961	146,120	175,337	179,120	175,706	179,120
Telecommunication Services	72,542	83,278	84,361	83,278	86,216	83,278
General Repairs	81,459	83,243	112,273	83,243	109,192	83,243
Motor Vehicle Expenses	6,427	8,800	8,915	8,800	9,111	8,800
Fees for Outside Professional Services	2,520	1,812	2,026	1,812	2,070	1,812
Fees for Non-Professional Services	42,459	37,808	38,301	37,808	39,144	37,808
DP Services, Rentals and Maintenance	203,699	162,714	164,830	131,686	168,457	162,714
Postage	23,241	16,725	16,943	16,725	17,315	16,725
Travel	4,562	3,800	3,849	3,800	3,934	3,800
Other Contractual Services	20,476	20,310	20,575	20,310	21,028	20,310
Advertising	4,800	2,500	2,533	900	2,589	900
Printing & Binding	23,684	11,000	11,144	11,000	11,389	11,000
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	10,517	2,378	2,464	2,378	2,518	2,378
Books	1,133	1,050	1,063	1,050	1,087	1,050
Clothing and Personal Supplies	63	0	0	0	0	0
Maintenance and Motor Vehicle Supplies	16,554	14,863	15,513	14,863	15,856	14,863
Fuel	34,302	38,500	39,270	38,500	40,330	38,500
Office Supplies	33,604	49,513	56,375	49,513	57,614	49,513
Refunds of Expenditures Not Otherwise Classified	51	500	507	500	518	500
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	0	2,500	2,500	2,500	2,500	2,500
TOTAL-Other Expenses Gross	763,958	760,959	833,732	761,331	843,523	792,359
Less Reimbursements	0	-25,600	-24,000	-24,000	-24,000	-24,000
TOTAL-Other Expenses Net	763,958	735,359	809,732	737,331	819,523	768,359
<i>Other Current Expenses</i>						
State-Wide Digital Library	1,897,200	1,894,322	2,095,000	1,894,322	2,395,000	1,894,322
Interlibrary Loan Delivery Service	251,722	251,722	254,995	251,722	260,605	251,722
Legal/Legislative Library Materials	250,000	250,000	285,000	250,000	324,900	250,000
State-Wide Data Base Program	710,206	710,206	724,065	710,206	747,458	710,206
TOTAL-Other Current Expenses	3,109,128	3,106,250	3,359,060	3,606,250	3,727,963	3,606,250

Budget-in-Detail

Pmts to Other Than Local Govts

Support Cooperating Library Serv Units	150,000	300,000	303,900	300,000	310,586	300,000
TOTAL-Pmts to Other Than Local Govts	150,000	300,000	303,900	300,000	310,586	300,000

Pmts to Local Governments

Grants to Public Libraries	347,109	347,109	351,621	347,109	359,357	347,109
Connecticard Payments	676,028	676,028	684,816	676,028	699,882	676,028
TOTAL-Pmts to Local Governments	1,023,137	1,023,137	1,036,437	1,023,137	1,059,239	1,023,137

Character & Major Object Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	5,156,464	4,819,792	4,888,976	5,172,528	5,099,000	4,932,129	5,251,159	5,208,232
Other Expenses Net	763,958	735,359	809,732	781,006	737,331	819,523	799,253	768,359
Capital Outlay	1,000	1,000	1,266,500	518,500	1,000	1,228,100	317,643	1,000
Other Current Expenses	3,109,128	3,106,250	3,359,060	3,651,258	3,606,250	3,727,963	3,728,050	3,606,250
Payments to Other Than Local Governments	150,000	300,000	303,900	303,900	300,000	310,586	310,586	300,000
Payments to Local Governments	1,023,137	1,023,137	1,036,437	1,036,437	1,023,137	1,059,239	1,059,239	1,023,137
TOTAL-General Fund Net	10,203,687	9,985,538	11,664,605	11,463,629	10,766,718	12,077,540	11,465,930	10,906,978
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	293,539	0	0	0	0	0	0	0
Bond Funds	1,793,396	0	0	0	0	0	0	0
Federal Contributions	1,776,436	5,543,433	5,555,000	5,555,000	5,555,000	5,555,000	5,555,000	5,555,000
Private Contributions	2,128,544	2,057,398	2,026,700	2,026,700	2,026,700	2,026,700	2,026,700	2,026,700
TOTAL-All Funds Net	16,195,602	17,586,369	19,246,305	19,045,329	18,348,418	19,659,240	19,047,630	18,488,678

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

DEPARTMENT OF HIGHER EDUCATION

AGENCY DESCRIPTION

[HTTP://WWW.CTDHE.ORG](http://www.ctdhe.org)

The Department of Higher Education, as the administrative arm of the Board of Governors for Higher Education, serves as a policy-making and coordinating authority for Connecticut higher education. In conjunction with the Board of Governors, the department 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.

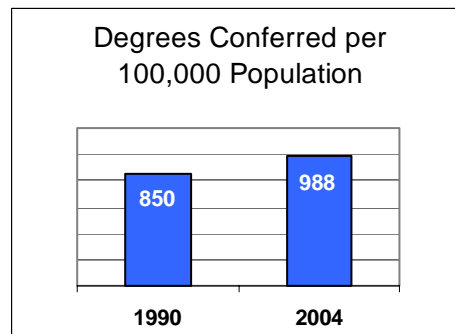
To articulate and implement the vision, policies and recommendations of the board, the department, notably through the Commissioner of Higher Education, acts as a representative of the board before the Governor, General Assembly, higher education constituencies and the general public. The department is also responsible for public information, federal and state legislative regulations and relations with other agencies, associations and external groups.

The focus of the Department of Higher Education is to promote a postsecondary system of distinctive strengths that, through overall coordination and focused state investment, assures citizens access to high quality, affordable educational opportunities, responsiveness to individual and State needs, and efficient and effective use of resources.

In the fall of 2004, nearly 173,000 students were enrolled in Connecticut's public and independent institutions of higher

education. At the same time, almost 34,000 degrees were conferred by Connecticut's colleges and universities. Since 1990, the last enrollment peak, degrees conferred have increased over 16 percent per 100,000 population. More people are entering and completing post-secondary education than ever before.

Outcome Measure



AGENCY PROGRAM INDEX

Coordination of Higher Education	464	Student Financial Assistance	465
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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-465,288	-1,262,937
• Transfer Equipment to CEPF	-25,500	-11,500
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 2% general wage 3% in FY06 and 2% in FY07</i>	-3,160	-3,160
• Eliminate Funds for Higher Education State Match <i>Funding of this expense will be eliminated during the biennium. Also, the match ratio will be changed from 1:2 to 1:4 effective 1/1/05.</i>	-8,000,250	-8,000,250
• Fund Non-ERIP Accruals Through the RSA Account	-50,042	-46,789
• Carryforward FY05 Funds	-93,390	0

New or Expanded Services

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
• Match Private Funding for the Endowed Chair in Hellenic and Modern Greek Studies at WCSU <i>This expense will be funded by the SFY '05 surplus. The \$500,000 payment meets a 1:1 match up to \$500,000 for the privately-raised funds to support a Chair at Western Connecticut State University.</i>	0	0	0
• Establish Loan Forgiveness Program <i>Loan forgiveness and other financial incentive programs are important in getting students to choose hard-to-fill occupations. The loan forgiveness programs guarantee a minimum amount of forgiveness. Increasing levels of forgiveness based on retention will be applied (from 10% after completing the first year in a shortage area up to 30% by year 5). Shortage areas could include nursing, teaching in shortage areas and information technology.</i>	1,500,000	1,500,000	0
• Increase Preparation of Nursing Faculty <i>This program would include a pathway to nursing education that includes a range of graduates and professionals into the nursing field. The number of faculty to teach in nursing programs would increase.</i>	250,000	250,000	0

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	27	1	-1	27	27	27	27	27
Special Funds, Non-Appropriated	1	0	0	1	0	0	0	0
Federal Contributions	12	1	0	13	12	12	12	12
Private Contributions	7	0	0	7	7	7	7	7
<i>Other Positions Equated to Full Time</i>			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			1	1	1	1	1	1
Agency Programs by Total Funds (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Coordination of Higher Education	10,871,068	11,640,715	23,773,505	19,890,125	11,931,687	24,338,159	20,165,250	12,222,512
Student Financial Assistance	37,599,775	38,986,761	74,684,177	39,537,176	40,607,984	74,734,177	40,215,109	40,583,211
TOTAL Agency Programs - All Funds Gross	48,470,843	50,627,476	98,457,682	59,427,301	52,539,671	99,072,336	60,380,359	52,805,723
Less Turnover	0	0	-11,600	0	0	-8,400	0	0
TOTAL Agency Programs - All Funds Net	48,470,843	50,627,476	98,446,082	59,427,301	52,539,671	99,063,936	60,380,359	52,805,723
Summary of Funding								
General Fund Net	42,179,495	44,004,902	91,273,258	52,280,977	45,393,347	91,643,112	52,982,035	45,407,399
Bond Funds	32,123	16,750	26,500	0	0	22,500	0	0
Federal Contributions	4,839,055	5,359,824	5,849,824	5,849,824	5,849,824	6,081,824	6,081,824	6,081,824
Private Contributions	1,420,170	1,246,000	1,296,500	1,296,500	1,296,500	1,316,500	1,316,500	1,316,500
TOTAL Agency Programs - All Funds Net	48,470,843	50,627,476	98,446,082	59,427,301	52,539,671	99,063,936	60,380,359	52,805,723

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 Governors for Higher Education.

To staff the Board of Governors 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 commissioner of higher education.

Program Description

Coordination is provided by the department through a variety of functions. Major duties and responsibilities include: 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; Primary source of official public information regarding faculty, enrollments and degrees conferred at Connecticut's colleges and universities

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 is currently directed to teacher shortage areas in math, sciences, and foreign languages.

Forty-seven percent of teachers produced by this program since 1988 have been in shortage areas.

The Educational and Employment Information Center (EEIC) is a statewide referral and information service, via a toll-free telephone hot line, for anyone who has questions about learning and career opportunities. It is the only resource of its kind in Connecticut.

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. During the 2003 program year, 96 percent of ConnCAP's 196 high school seniors graduated, and 176 or 93 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 Higher Education State Matching Grant Fund, administered by the Department of Higher Education, provides funding for a fifty percent match of endowment fund eligible gifts to the constituent units of higher education. The state has provided matching funds totaling nearly \$65 million since the program's inception in 1998.

The state's National Service Initiative, which is administered and staffed by the department, underwrites service jobs in

areas of community need as well as funding the Connecticut State Employee Mentoring and Tutoring Program.

The Germany Sister-State Exchange Program, staffed by the department also receives support from the state.

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	27	1	-1	27	27	27	27	27
Special Funds, Non-Appropriated	1	0	0	1	0	0	0	0
Federal Contributions	12	1	0	13	12	12	12	12
Private Contributions	7	0	0	7	7	7	7	7
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>
Personal Services	2,264,572	2,278,321	2,482,563	2,479,955	2,409,374	2,487,702	2,484,317	2,434,368
Other Expenses	288,591	172,569	183,366	174,812	158,738	187,378	178,658	172,569
<u>Capital Outlay</u>								
Equipment	1,000	1,000	26,500	26,500	1,000	22,500	12,500	1,000
<u>Other Current Expenses</u>								
Minority Advancement Program	2,111,127	2,267,021	2,296,492	2,296,492	2,267,021	2,347,015	2,347,015	2,267,021
Alternate Route to Certification	27,033	77,033	78,034	78,034	77,033	79,751	79,751	77,033
National Service Act	391,829	345,647	350,140	350,140	345,647	357,843	357,843	345,647
International Initiatives	0	70,000	70,910	70,910	70,000	72,470	72,470	70,000
Minority Teacher Incentive Program	422,620	481,374	537,500	487,632	431,374	537,500	498,360	481,374
Higher Educ State Matching Grant Fd	0	0	12,100,000	8,000,250	0	12,400,000	8,000,250	0
Education and Health Initiatives	300,000	800,000	0	303,900	550,000	0	310,586	550,000
TOTAL-General Fund	5,806,772	6,492,965	18,125,505	14,268,625	6,310,187	18,492,159	14,341,750	6,399,012
<u>Additional Funds Available</u>								
Bond Funds	32,123	16,750	26,500	0	0	22,500	0	0
Private Contributions	1,420,170	1,246,000	1,296,500	1,296,500	1,296,500	1,316,500	1,316,500	1,316,500
Federal Contributions								
64124 All-Volunteer Educational Assist	183,732	160,000	165,000	165,000	165,000	170,000	170,000	170,000
84002 Adult Ed State Grant Program	267,252	160,000	0	0	0	0	0	0
84116 Improvement of Postsecond Educ	18,148	115,000	0	0	0	0	0	0
84164 Eisenhower Math/Science Grant	5,241	0	0	0	0	0	0	0
84334 Early Awareness & Readiness	1,882,456	2,000,000	2,360,000	2,360,000	2,360,000	2,537,000	2,537,000	2,537,000
84336 Teacher Quality Enhance Grants	11,578	0	0	0	0	0	0	0
94003 State Commissions	1,243,596	1,450,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
TOTAL - All Funds	10,871,068	11,640,715	23,773,505	19,890,125	11,931,687	24,338,159	20,165,250	12,222,512
Coordination of Higher Education								

STUDENT FINANCIAL ASSISTANCE

Statutory Reference

C.G.S. Sections 10a-6, 10a-22, 10a-40, 10a-65, and 10a-163 through 10a-169

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 2004, 3,629 awards were made at an average award of \$1,460.

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 2004, the

Budget-in-Detail

program's fourth year, 171 awards were made, including stipends to 67 recipients teaching in Connecticut schools.

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 2004, this program funded an average award of \$3,344 to about 4,400 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 2004, this program funded an average award of \$1,447 to 11,078 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)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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>								
Loan Forgiveness Program	0	0	0	0	1,500,000	0	0	1,500,000
<u>Pmts to Other Than Local Governments</u>								
Loan Reimbursement/Scholarship	99,765	0	0	0	0	0	0	0
Capitol Scholarship Program	5,141,238	5,120,000	5,500,000	5,338,510	5,338,510	5,500,000	5,251,557	5,251,557
Awards Children Deceased/Disabled Vets	2,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,067,492	15,519,517	26,100,144	15,721,271	15,519,517	26,100,144	16,067,139	15,519,517
CT Aid for Public College Students	16,039,728	16,520,920	41,342,816	16,735,692	16,520,920	41,342,816	17,103,877	16,520,920
New England Board of Higher Education	0	300,000	175,000	175,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	22,500	47,500	37,393	37,879	25,213	37,393	38,712	37,393
TOTAL-General Fund	36,372,723	37,511,937	73,159,353	38,012,352	39,083,160	73,159,353	38,640,285	39,008,387
<u>Additional Funds Available</u>								
Federal Contributions								
84069 Education Assistance Partnership	190,000	421,324	421,324	421,324	421,324	421,324	421,324	421,324
84164 Eisenhower Math/Science Grant	47,936	0	0	0	0	0	0	0
84185 Byrd Honors Scholarships	461,250	466,500	466,500	466,500	466,500	466,500	466,500	466,500
84336 Teacher Quality Enhance Grants	527,866	587,000	637,000	637,000	637,000	687,000	687,000	687,000
TOTAL - All Funds	37,599,775	38,986,761	74,684,177	39,537,176	40,607,984	74,734,177	40,215,109	40,583,211

Student Financial Assistance

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	2,139,160	2,170,325	2,300,198	2,277,051	2,305,064	2,298,519
Other Positions	76,087	66,313	70,203	70,203	70,592	70,592
Other	49,325	41,683	112,162	62,120	112,046	65,257
TOTAL-Personal Services Gross	2,264,572	2,278,321	2,482,563	2,409,374	2,487,702	2,434,368
Less Reimbursements						
Less Turnover	0	0	-11,600	0	-8,400	0
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	2,264,572	2,278,321	2,470,963	2,409,374	2,479,302	2,434,368
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	13,013	13,800	13,979	13,800	14,286	13,800
Rentals, Storage and Leasing	-3,616	22,000	22,286	8,169	22,776	22,000
Telecommunication Services	12,204	31,955	32,371	31,955	33,084	31,955
General Repairs	15,589	6,676	11,042	6,676	11,285	6,676
Motor Vehicle Expenses	1,534	3,600	3,647	3,600	3,727	3,600
Fees for Outside Professional Services	113,972	5,200	5,268	5,200	5,385	5,200
Fees for Non-Professional Services	9,701	8,800	8,915	8,800	9,111	8,800
DP Services, Rentals and Maintenance	9,318	11,025	11,169	11,025	11,415	11,025
Postage	11,264	43,500	44,066	43,500	45,035	43,500

Travel	29,447	17,500	17,728	17,500	18,118	17,500		
Other Contractual Services	24,705	12,750	12,916	12,750	13,201	12,750		
Advertising	2,489	3,000	3,039	3,000	3,106	3,000		
Printing & Binding	6,641	14,000	14,182	14,000	14,494	14,000		
<u>Other Expenses-Commodities</u>								
Agriculture, Horticulture, Dairy & Food	1,224	800	813	800	831	800		
Books	433	500	507	500	518	500		
Maintenance and Motor Vehicle Supplies	540	700	721	700	739	700		
Medical Supplies	280	0	0	0	0	0		
Office Supplies	36,595	36,306	41,050	36,306	41,953	36,306		
Refunds of Expenditures Not Otherwise Classified	21	0	0	0	0	0		
<u>Other Expenses-Sundry</u>								
Sundry - Other Items	3,237	3,200	3,226	3,200	3,271	3,200		
TOTAL-Other Expenses Gross	288,591	235,312	246,925	221,481	252,335	235,312		
Less Reimbursements	0	-62,743	-63,559	-62,743	-64,957	-62,743		
TOTAL-Other Expenses Net	288,591	172,569	183,366	158,738	187,378	172,569		
<u>Other Current Expenses</u>								
Minority Advancement Program	2,111,127	2,267,021	2,296,492	2,267,021	2,347,015	2,267,021		
Alternate Route to Certification	27,033	77,033	78,034	77,033	79,751	77,033		
National Service Act	391,829	345,647	350,140	345,647	357,843	345,647		
International Initiatives	0	70,000	70,910	70,000	72,470	70,000		
Minority Teacher Incentive Program	422,620	481,374	537,500	431,374	537,500	481,374		
Higher Educ State Matching Grant Fd	0	0	12,100,000	0	12,400,000	0		
Education and Health Initiatives	300,000	800,000	0	550,000	0	550,000		
Loan Forgiveness Program	0	0	0	1,500,000	0	1,500,000		
TOTAL-Other Current Expenses	3,252,609	4,041,075	15,433,076	5,241,075	15,794,579	5,291,075		
<u>Pmts to Other Than Local Govts</u>								
Loan Reimbursement/Scholarship	99,765	0	0	0	0	0		
Capitol Scholarship Program	5,141,238	5,120,000	5,500,000	5,338,510	5,500,000	5,251,557		
Awards Children Deceased/Disabled Vets	2,000	4,000	4,000	4,000	4,000	4,000		
CT Independent College Student Grant	15,067,492	15,519,517	26,100,144	15,519,517	26,100,144	15,519,517		
CT Aid for Public College Students	16,039,728	16,520,920	41,342,816	16,520,920	41,342,816	16,520,920		
New England Board of Higher Education	0	300,000	175,000	175,000	175,000	175,000		
Connecticut Aid to Charter Oak	22,500	47,500	37,393	25,213	37,393	37,393		
TOTAL-Pmts to Other Than Local Govts	36,372,723	37,511,937	73,159,353	37,583,160	73,159,353	37,508,387		
Character & Major Object Summary								
	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	2,264,572	2,278,321	2,470,963	2,479,955	2,409,374	2,479,302	2,484,317	2,434,368
Other Expenses Net	288,591	172,569	183,366	174,812	158,738	187,378	178,658	172,569
Capital Outlay	1,000	1,000	26,500	26,500	1,000	22,500	12,500	1,000
Other Current Expenses	3,252,609	4,041,075	15,433,076	11,587,358	5,241,075	15,794,579	11,666,275	5,291,075
Payments to Other Than Local Governments	36,372,723	37,511,937	73,159,353	38,012,352	37,583,160	73,159,353	38,640,285	37,508,387
TOTAL-General Fund Net	42,179,495	44,004,902	91,273,258	52,280,977	45,393,347	91,643,112	52,982,035	45,407,399
<u>Additional Funds Available</u>								
Bond Funds	32,123	16,750	26,500	0	0	22,500	0	0
Federal Contributions	4,839,055	5,359,824	5,849,824	5,849,824	5,849,824	6,081,824	6,081,824	6,081,824
Private Contributions	1,420,170	1,246,000	1,296,500	1,296,500	1,296,500	1,316,500	1,316,500	1,316,500
TOTAL-All Funds Net	48,470,843	50,627,476	98,446,082	59,427,301	52,539,671	99,063,936	60,380,359	52,805,723

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

UNIVERSITY OF CONNECTICUT

AGENCY DESCRIPTION

[HTTP://WWW.UCONN.EDU/](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 well-being 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.

Outcome Measure

Graduation Rates	
Freshmen	71%
Master's Students	85%
Doctoral Students	70%
Licensure exams	88-100%

Approximately 5,500 degrees are conferred annually. In FY 03-04 there were: 3,673 bachelor's degrees, 1,111 master's degrees, 257 doctoral degrees, 68 medicine doctorates, 35 dental medicine doctorates, 79 degrees in doctor of pharmacy program, 192 law (J.D. and L.L.M.) degrees, 40 six-year education diplomas, 23 graduate/professional certificates, and 11 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.

First-time freshmen enrollment increased at Storrs by 59 percent from fall 1995 to fall 2003. As Storrs reached capacity, growth was directed at the regional campuses, which experienced a 14 percent increase in first-time freshmen from fall 2003 to fall 2004.

Energy Conservation Statement

Planned energy conservation activities for the next biennium include regular maintenance of HVAC systems and hot water systems, installation of low-E windows and lab hood controls, installation of lighting controls in the new parking garage, conversion to LCD flat screen monitors, and installation of energy saving circuitry on vending machines. These activities are part of an on-going energy conservation program.

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

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Academic Support	471	Scholarships and Fellowships	474
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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-63,045	-170,162
• Reduce the Current Services Update by 50% in Each Year of the Biennium <i>In order to effect savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.</i>	-4,217,542	-7,606,320
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-188,119
• Initiate Tuition Freeze for SFY '06 Financed from Operating Fund Reserves <i>Allow the Colleges to use accumulated reserves to pay for cost increases versus increasing tuition for SFY '06.</i>	0	0

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	2,560	0	-216	2,344	2,776	2,763	2,792	2,763
University of Connecticut Operating Fund	1,155	0	148	1,303	1,315	1,315	1,325	1,325
UConn Research Foundation	497	0	0	497	497	497	497	497
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut			468					Education, Libraries and Museums

University of Connecticut Operating Fund	1,008	1,008	1,008	1,008	1,008	1,008
UConn Research Foundation	366	366	366	366	366	366

Agency Programs by Total Funds (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	111,067,499	116,550,069	0	0	122,078,153	0	0
Research	0	1,904,122	1,990,648	0	0	2,081,703	0	0
Public Service	0	5,321,002	5,603,734	0	0	5,850,873	0	0
Academic Support	0	24,458,250	25,693,151	0	0	26,912,258	0	0
Library	0	7,305,559	7,660,604	0	0	8,039,770	0	0
Student Services	0	11,588,857	12,217,408	0	0	12,712,425	0	0
Institutional Support	0	21,861,847	22,800,515	0	0	23,945,060	0	0
Physical Plant	0	13,519,350	18,053,684	0	0	19,260,537	0	0
University of Connecticut Block Grant	700,168,241	559,197,869	591,608,000	797,132,615	792,852,028	627,345,636	839,754,924	831,790,323
TOTAL Agency Programs - All Funds Gross	700,168,241	756,224,355	802,177,813	797,132,615	792,852,028	848,226,415	839,754,924	831,790,323
Less Turnover								
TOTAL Agency Programs - All Funds Net	700,168,241	756,224,355	802,177,813	797,132,615	792,852,028	848,226,415	839,754,924	831,790,323
Summary of Funding								
General Fund Net	190,230,692	197,026,486	210,569,813	205,524,615	201,244,028	220,880,779	212,409,288	204,444,687
University of Connecticut Operating Fd	419,421,532	459,043,915	483,080,834	483,080,834	483,080,834	509,759,904	509,759,904	509,759,904
UConn Research Foundation	11,228,948	20,018,293	21,944,040	21,944,040	21,944,040	22,972,743	22,972,743	22,972,743
Federal Contributions	79,287,069	80,135,661	86,583,126	86,583,126	86,583,126	94,612,989	94,612,989	94,612,989
TOTAL Agency Programs - All Funds Net	700,168,241	756,224,355	802,177,813	797,132,615	792,852,028	848,226,415	839,754,924	831,790,323

INSTRUCTION

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142 as amended

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 1113 to 1177 since fall 1995 and is now more than one hundred fifty points above the national average of 1026.

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 and other enrichment programs and academic advising and other student success

initiatives; promotion of educational partnerships with community colleges and high schools, including 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.	<u>90%</u>
Freshman Retention – 2 Yr.	82%

In addition to 103 undergraduate majors, the university offers 14 types of graduate degrees in 87 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 and Stamford, 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

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	1,134	0	5	1,139	1,347	0	1,347	0
University of Connecticut Operating Fund	316	0	108	424	424	0	424	0
UConn Research Foundation	130	0	0	130	130	0	130	0

Other Positions Equated to Full Time

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund	516	516	516	0	516	0
UConn Research Foundation	67	67	67	0	67	0

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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

Operating Expenses	0	102,546,637	107,831,567	0	0	113,159,230	0	0
Tuition Freeze	0	4,741,885	4,741,885	0	0	4,741,885	0	0
Regional Campus Enhancement	0	3,778,977	3,976,617	0	0	4,177,038	0	0
TOTAL-General Fund	0	111,067,499	116,550,069	0	0	122,078,153	0	0

Instruction

RESEARCH

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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: Biotechnology/Bioservices Center; Booth Engineering Center for Advanced Technology; Center for Health/HIV Information and Prevention; Center for Optics, Sensing and Tracking in Homeland Security; Center for Regenerative Biology; Center for Science and Technology Commercialization; Center for Survey Research and Analysis;

Connecticut Center for Economic Analysis; Connecticut Global Fuel Cell Center; Connecticut Information Technology Institute; Connecticut Transportation Institute; Institute of Materials Science; and Marine Sciences and Technology Center.

Present programs include research in many areas, including the following:

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 led to licenses with pharmaceutical companies and patents or patent applications.

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

The Marine Sciences facilities and vessel operations support a variety of aquaculture and ecology research.

Regenerative Biology research 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

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	30	0	-5	25	30	0	30	0
University of Connecticut Operating Fund	17	0	0	17	17	0	17	0
UConn Research Foundation	323	0	0	323	323	0	323	0
<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>
University of Connecticut Operating Fund			10	10	10	0	10	0
UConn Research Foundation			292	292	292	0	292	0

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	1,904,122	1,990,648	0	0	2,081,703	0	0
TOTAL-General Fund	0	1,904,122	1,990,648	0	0	2,081,703	0	0

Research

PUBLIC SERVICE

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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; waste management; recycling; water quality; integrated pest management; family well-being; youth development; forestry; home horticulture; greenhouse and nursery management; aquaculture; and Long Island Sound. The Center for Land Use Education and Research utilizes remote sensing and geographic information systems technologies to assist land use decision makers and to facilitate collaboration among the Land Grant, Sea Grant, and Space Grant College programs at the university.

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. Public outreach programs also are offered by several of the other schools and colleges. Fine Arts programs annually reach some 120,000 throughout the state.

The Accelerated Schools Project, originally based at Stanford University, now has its national headquarters on the Storrs Campus and collaborates with the Neag School's National Research Center on the Gifted and Talented to develop school reform programs for at-risk students.

The Center for Survey Research and Analysis advances the role of public opinion in policy-making and social sciences. The Roper Center is the oldest and largest archive of public opinion data in the world.

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	76	0	-12	64	76	0	76	0
University of Connecticut Operating Fund	142	0	0	142	142	0	142	0
UConn Research Foundation	3	0	0	3	3	0	3	0
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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>
University of Connecticut Operating Fund			169	169	169	0	169	0
UConn Research Foundation			2	2	2	0	2	0
Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	5,271,002	5,553,734	0	0	5,800,873	0	0
Veterinary Diagnostic Laboratory	0	50,000	50,000	0	0	50,000	0	0
TOTAL-General Fund	0	5,321,002	5,603,734	0	0	5,850,873	0	0

Public Service

ACADEMIC SUPPORT

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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 5,500 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 Connecticut Archaeology Center examines and encourages the preservation of prehistoric and historic archeological sites and resources. The Museum and Center annually serve approximately 70,000 at 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 provides leadership in the understanding of, and respect for, diversity, multiculturalism, and equity. It also includes partnerships with South Africa's premier, historically black, university and with the African National Congress to foster international understanding and cooperation.

Budget-in-Detail

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	347	0	-54	293	347	0	347	0
University of Connecticut Operating Fund	42	0	7	49	49	0	49	0

Other Positions Equated to Full Time	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Actual	Estimated	Requested	Recommended	Requested	Recommended
University of Connecticut Operating Fund	102	102	102	0	102	0

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	23,161,782	24,331,730	0	0	25,487,258	0	0
Regional Campus Enhancement	0	1,296,468	1,361,421	0	0	1,425,000	0	0
TOTAL-General Fund	0	24,458,250	25,693,151	0	0	26,912,258	0	0

Academic Support

LIBRARY

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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 at the Avery Point, Stamford, and Tri- Campuses. The Storrs library has several large

special collections, including government publications, maps, audio formats and video tapes, art and design, microtext, 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 historic preservation, 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

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	123	0	-19	104	123	0	123	0
University of Connecticut Operating Fund	2	0	3	5	5	0	5	0

Other Positions Equated to Full Time	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Actual	Estimated	Requested	Recommended	Requested	Recommended
University of Connecticut Operating Fund	9	9	9	0	9	0

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	7,305,559	7,660,604	0	0	8,039,770	0	0
TOTAL-General Fund	0	7,305,559	7,660,604	0	0	8,039,770	0	0

Library

STUDENT SERVICES

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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 well-being of students, including bed care for uncomplicated medical conditions and a variety of outpatient services.

For the over 11,000 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 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	219	0	-34	185	219	0	219	0
University of Connecticut Operating Fund	595	0	14	609	609	0	609	0

<i>Other Positions Equated to Full Time</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund	146	146	146	0	146	0

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	10,776,750	11,362,503	0	0	11,820,160	0	0
Regional Campus Enhancement	0	812,107	854,905	0	0	892,265	0	0
TOTAL-General Fund	0	11,588,857	12,217,408	0	0	12,712,425	0	0

Student Services

INSTITUTIONAL SUPPORT

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	379	0	-59	320	379	0	379	0
University of Connecticut Operating Fund	40	0	12	52	60	0	64	0
UConn Research Foundation	41	0	0	41	41	0	41	0

<i>Other Positions Equated to Full Time</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund	45	45	45	0	45	0
UConn Research Foundation	5	5	5	0	5	0

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	21,861,847	22,800,515	0	0	23,945,060	0	0
TOTAL-General Fund	0	21,861,847	22,800,515	0	0	23,945,060	0	0

Institutional Support

PHYSICAL PLANT

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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

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

The physical plant staff provides leadership in the management of university capital projects authorized by Public Act 95-230, also known as UCONN 2000, and the extension of that program, known as 21st Century UConn.

UConn 2000 established a structured 10-year program of projects that began in FY 1996. The 21st Century UConn extends the initiative in FY 2005 for another 11 years. Both programs are to modernize, rehabilitate, renew, expand, and otherwise stabilize the university's physical plant, and to authorize university issuance of General Obligation and Special Obligation Bonds to finance the approved list of projects. UCONN 2000 and 21st Century UConn projects include deferred maintenance, renovations and adaptations, new buildings and additions, equipment replacement and upgrades, transportation and parking, roads and walks and residence halls. Since 1995, the infrastructure improvements – more than 30 new buildings and major renovations of more than 50 buildings – have been influential in enrollment growth, enhancement of the academic quality of the student body, and attraction of high-level faculty and research support.

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	252	0	-38	214	255	0	271	0
University of Connecticut Operating Fund	1	0	4	5	9	0	15	0
<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>
University of Connecticut Operating Fund			11	11	11	0	11	0

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	12,411,104	16,935,463	0	0	18,131,805	0	0
Regional Campus Enhancement	0	1,108,246	1,118,221	0	0	1,128,732	0	0
TOTAL-General Fund	0	13,519,350	18,053,684	0	0	19,260,537	0	0

Physical Plant

SCHOLARSHIPS AND FELLOWSHIPS

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142, as amended

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.

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 dissertation fellowship is \$2,000.

Day of Pride and Leadership Fund Awards expand educational opportunities for minority students. The average annual scholarship award is \$6,096 from the Leadership Fund and \$15,760 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 (Connecticut Aid to Public College Students and the Capitol Scholarship) 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 to students with exceptional need.

A state matching grant program encourages fund-raising from private sources to support professorships, scholarships and programmatic enhancements.

THE UNIVERSITY OF CONNECTICUT BLOCK GRANT

Statutory Reference

C.G.S. Section 10a-105

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; Scholarships and Fellowships.

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

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	2,763	0	2,763
University of Connecticut Operating Fund	0	0	0	0	0	1,315	0	1,325
UConn Research Foundation	0	0	0	0	0	497	0	497

	2003-2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Actual	Estimated	Requested	Estimated	Requested	Recommended	Requested	Recommended
Other Positions Equated to Full Time								
University of Connecticut Operating Fund	0	0	0	0	0	1,008	0	1,008
UConn Research Foundation	0	0	0	0	0	366	0	366

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	178,793,075	0	0	193,423,799	189,331,301	0	199,945,441	192,407,119
Tuition Freeze	4,741,885	0	0	4,803,530	4,741,885	0	4,909,208	4,741,885
Regional Campus Enhancement	6,645,732	0	0	7,245,886	7,120,842	0	7,501,800	7,245,683
Veterinary Diagnostic Laboratory	50,000	0	0	51,400	50,000	0	52,839	50,000
TOTAL-General Fund	190,230,692	0	0	205,524,615	201,244,028	0	212,409,288	204,444,687

Additional Funds Available

University of Connecticut Operating Fd	419,421,532	459,043,915	483,080,834	483,080,834	483,080,834	509,759,904	509,759,904	509,759,904
UConn Research Foundation	11,228,948	20,018,293	21,944,040	21,944,040	21,944,040	22,972,743	22,972,743	22,972,743

Federal Contributions

10000 Dept of Agriculture	72,477	72,985	79,662	79,662	79,662	88,215	88,215	88,215
10001 Ag. Research_Basic/AppResrch	1,553,090	1,563,978	1,707,047	1,707,047	1,707,047	1,890,338	1,890,338	1,890,338
10025 Plant/Animal Disease Pest Cont	156,739	157,838	172,276	172,276	172,276	190,774	190,774	190,774
10050 Agricultural Conservation	2,717,960	2,706,667	2,704,667	2,704,667	2,704,667	2,554,667	2,554,667	2,554,667
10150 Emergency Loan - Seed Producers	15,067	15,173	16,561	16,561	16,561	18,339	18,339	18,339
10200 Grants Ag Research Special Rsrch	663,309	667,959	729,062	729,062	729,062	807,344	807,344	807,344
10202 Cooperative Forestry Research	57,997	56,000	56,000	56,000	56,000	56,000	56,000	56,000
10203 Pmt Ag Exp Sta Hatch Act	778,569	977,554	977,000	977,000	977,000	977,000	977,000	977,000
10206 Ag Research/Competitive Grants	1,356,095	1,365,602	1,490,524	1,490,524	1,490,524	1,650,567	1,650,567	1,650,567
10207 Animal Health & Disease Research	20,425	16,000	15,000	15,000	15,000	14,000	14,000	14,000
10210 Food & Agri Sci Natl Need Fellow	94,048	94,707	103,371	103,371	103,371	114,470	114,470	114,470
10217 Higher Ed Challenge Grants	53,066	53,438	58,326	58,326	58,326	64,589	64,589	64,589
10220 Higher Ed Multicultural Scholars	16,810	16,928	18,476	18,476	18,476	20,460	20,460	20,460
10225 Community Food Projects	5,083	5,119	5,587	5,587	5,587	6,187	6,187	6,187
10302 Future Agriculture/Food Systems	692,313	697,167	760,942	760,942	760,942	842,646	842,646	842,646
10303 Integrated Programs	585,687	589,793	643,746	643,746	643,746	712,867	712,867	712,867
10304 Homeland Security Agricultural	23,068	23,230	25,355	25,355	25,355	28,077	28,077	28,077
10450 Crop Insurance	104,691	105,425	115,069	115,069	115,069	127,424	127,424	127,424
10557 Special Supplement Nutrition Pgm	16,707	16,824	18,363	18,363	18,363	20,335	20,335	20,335
10561 State Admin Match Grt Food Stamp	1,764,071	1,776,438	1,938,942	1,938,942	1,938,942	2,147,133	2,147,133	2,147,133
10574 Team Nutrition Grants	77,267	77,809	84,926	84,926	84,926	94,045	94,045	94,045
10664 Cooperative Forestry Assistance	126,022	126,906	138,514	138,514	138,514	153,387	153,387	153,387
10961 Scientific Cooperation/Research	3,568	3,593	3,922	3,922	3,922	4,343	4,343	4,343
11110 Trade Development	77,636	78,180	85,332	85,332	85,332	94,494	94,494	94,494
11407 Interjurisdictional Fisheries 86	76,253	76,788	83,812	83,812	83,812	92,811	92,811	92,811
11417 Sea Grant Support	1,423,188	1,433,166	1,564,268	1,564,268	1,564,268	1,732,229	1,732,229	1,732,229
11426 Nat'l Ctr Coastal Ocean Science	132,839	133,770	146,007	146,007	146,007	161,685	161,685	161,685
11427 Fisheries Dev & Util R&D/Coop	27,669	27,863	30,412	30,412	30,412	33,677	33,677	33,677
11429 Marine Sanctuary Program	2,095	2,110	2,303	2,303	2,303	2,550	2,550	2,550

Budget-in-Detail

11430 Undersea Research	1,548,538	1,559,394	1,702,044	1,702,044	1,702,044	1,884,798	1,884,798	1,884,798
11431 Climate & Atmospheric Research	19,604	19,741	21,547	21,547	21,547	23,861	23,861	23,861
11439 Marine Mammal Data Program	14,485	14,587	15,921	15,921	15,921	17,630	17,630	17,630
11460 Oceanic and Atmospheric Projects	215,154	216,662	236,482	236,482	236,482	261,874	261,874	261,874
11473 Coastal Services Center	37,021	37,281	40,691	40,691	40,691	45,060	45,060	45,060
11478 Sponsored Coastal Ocean Research	162,334	163,472	178,426	178,426	178,426	197,584	197,584	197,584
11609 Measure/Engineering Rsrch&Strnds	72,312	72,819	79,480	79,480	79,480	88,014	88,014	88,014
12000 Department of Defense	3,244,472	3,267,218	3,566,095	3,566,095	3,566,095	3,948,998	3,948,998	3,948,998
12300 Basic/Applied Scientific Res	1,814,994	1,827,718	1,994,913	1,994,913	1,994,913	2,209,114	2,209,114	2,209,114
12420 Military Medical Research /Devel	259,856	261,678	285,615	285,615	285,615	316,283	316,283	316,283
12431 Basic Scientific Research	252,306	254,075	277,317	277,317	277,317	307,093	307,093	307,093
12800 Air Force Defense Research Pgms	794,746	800,318	873,529	873,529	873,529	967,322	967,322	967,322
12901 Mathematical Sciences Grants Pgm	34,221	34,461	37,613	37,613	37,613	41,652	41,652	41,652
12910 Research/Technology Development	357,689	360,197	393,147	393,147	393,147	435,360	435,360	435,360
14246 Comm Dev Brownfields Eco Dev In	10,424	10,497	11,457	11,457	11,457	12,688	12,688	12,688
14400 Equal Opportunity in Housing	12,260	12,346	13,475	13,475	13,475	14,922	14,922	14,922
14516 Doctoral Dissertation Grants	11,154	11,232	12,260	12,260	12,260	13,576	13,576	13,576
15000 DOI Contract Number Provided	133,010	133,942	146,195	146,195	146,195	161,893	161,893	161,893
15608 Fish/Wildlife Management Assist	3,639	3,665	4,000	4,000	4,000	4,429	4,429	4,429
15805 Assist Water Resources Rsrch Ins	84,437	85,029	92,807	92,807	92,807	102,772	102,772	102,772
15808 US Geo Survey Rsrch/Data Collect	25,577	25,756	28,112	28,112	28,112	31,131	31,131	31,131
15923 Nat'l Ctr Preserve Tech/Training	3,696	3,722	4,062	4,062	4,062	4,499	4,499	4,499
16525 Reduce Crimes Women on Campus	110,304	111,077	121,238	121,238	121,238	134,256	134,256	134,256
16540 Juv Just/ Delinquency Prevention	50,897	51,254	55,942	55,942	55,942	61,949	61,949	61,949
16560 Natl Inst Justice Rsrch, Eval Dev	95,403	96,072	104,860	104,860	104,860	116,119	116,119	116,119
16564 Crime Lab Offndr DNA Index Back	393,344	396,102	432,336	432,336	432,336	478,757	478,757	478,757
17207 Employment Service	37,225	37,486	40,915	40,915	40,915	45,308	45,308	45,308
17261 Employment & Training Admin	20,924	21,071	22,998	22,998	22,998	25,468	25,468	25,468
19406 University Affiliations Program	48,163	48,501	52,937	52,937	52,937	58,621	58,621	58,621
19424 Educational Partnerships Program	32,714	32,943	35,957	35,957	35,957	39,818	39,818	39,818
20106 Airport Improvement Program	6,899	6,947	7,583	7,583	7,583	8,397	8,397	8,397
20205 Highway Planning & Construction	1,054,933	1,062,329	1,159,508	1,159,508	1,159,508	1,284,008	1,284,008	1,284,008
20215 Highway Training & Education	28,384	28,583	31,198	31,198	31,198	34,547	34,547	34,547
20701 Univ Transportation Centers Prog	105,444	106,183	115,897	115,897	115,897	128,341	128,341	128,341
21008 Low-Income Taxpayer Clinics	72,572	73,081	79,766	79,766	79,766	88,331	88,331	88,331
43001 Aerospace Education Services Pgm	535,355	539,108	588,424	588,424	588,424	651,606	651,606	651,606
43002 Technology Transfer	867,658	873,741	953,668	953,668	953,668	1,056,067	1,056,067	1,056,067
45000 Natl Foundation Arts/Humanities	64,994	65,450	71,437	71,437	71,437	79,107	79,107	79,107
45026 Promo Arts:Leadership Initiative	75,000	75,526	82,435	82,435	82,435	91,286	91,286	91,286
45129 Promotion of the Humanities	16,626	16,743	18,274	18,274	18,274	20,236	20,236	20,236
45160 Promotion Humanities Fellowship	62,518	62,956	68,715	68,715	68,715	76,094	76,094	76,094
45161 Promotion Humanities Research	45,308	45,626	49,799	49,799	49,799	55,146	55,146	55,146
45312 Inst of Museum/Library Services	257,092	258,894	282,577	282,577	282,577	312,919	312,919	312,919
47000 Natl Science Foundation Support	1,028,424	1,035,634	1,130,371	1,130,371	1,130,371	1,251,743	1,251,743	1,251,743
47041 Engineering Grants	1,860,713	1,873,758	2,045,164	2,045,164	2,045,164	2,264,761	2,264,761	2,264,761
47049 Mathematical & Physical Sciences	3,030,722	3,051,970	3,331,156	3,331,156	3,331,156	3,688,833	3,688,833	3,688,833
47050 Geosciences	1,012,784	1,019,884	1,113,181	1,113,181	1,113,181	1,232,707	1,232,707	1,232,707
47070 Computer & Info Science & Eng	1,184,994	1,193,302	1,302,462	1,302,462	1,302,462	1,442,311	1,442,311	1,442,311
47074 Biological Sciences	3,343,583	3,367,024	3,675,030	3,675,030	3,675,030	4,069,631	4,069,631	4,069,631
47075 Social Behavioral Eco Sciences	509,185	512,755	559,660	559,660	559,660	619,753	619,753	619,753
47076 Education & Human Resources	1,259,293	1,268,122	1,384,126	1,384,126	1,384,126	1,532,744	1,532,744	1,532,744
47078 Polar Programs	108,676	109,438	119,449	119,449	119,449	132,275	132,275	132,275
59037 Small Business Development Cntr	975,827	982,668	1,072,560	1,072,560	1,072,560	1,187,725	1,187,725	1,187,725
66000 Environmental Protection Agency	323,470	325,738	355,535	355,535	355,535	393,710	393,710	393,710
66436 Surveys Studies Investigat Demos	43,468	43,773	47,777	47,777	47,777	52,907	52,907	52,907
66460 Nonpoint Source Implementation	278,445	280,397	306,047	306,047	306,047	338,908	338,908	338,908
66509 Science To Achieve Results(STAR)	129,033	129,938	141,824	141,824	141,824	157,052	157,052	157,052
66606 Surveys, Studies, Investigations	349,063	351,510	383,665	383,665	383,665	424,861	424,861	424,861
66607 Training & Fellowships for EPA	24,428	24,599	26,850	26,850	26,850	29,732	29,732	29,732
66650 Water Pollution Control	1,584,686	1,595,796	1,741,775	1,741,775	1,741,775	1,928,795	1,928,795	1,928,795
66707 TSCA Title IV Lead Base Paints	23,690	23,856	26,038	26,038	26,038	28,834	28,834	28,834

66709 Capacity Building Grants & Coop	10,542	10,616	11,587	11,587	11,587	12,831	12,831	12,831
66714 Pesticide Environ Stewardship	18,741	18,872	20,599	20,599	20,599	22,811	22,811	22,811
81000 Department of Energy	191,565	192,908	210,555	210,555	210,555	233,163	233,163	233,163
81049 Science Financial Assistance	626,019	630,408	688,076	688,076	688,076	761,957	761,957	761,957
81079 Regional Biomass Energy Programs	80,794	81,360	88,803	88,803	88,803	98,338	98,338	98,338
81086 Conservation Research & Develop	6,849	6,897	7,528	7,528	7,528	8,336	8,336	8,336
81087 Renewable Energy Research/Devel	261,408	263,241	287,321	287,321	287,321	318,172	318,172	318,172
81089 Fossil Energy Research/Develop	321,979	324,236	353,897	353,897	353,897	391,896	391,896	391,896
81114 Univ Reactor Infrastructure & Ed	8,281	8,339	9,102	9,102	9,102	10,079	10,079	10,079
84000 Department of Education	172,786	173,997	189,914	189,914	189,914	210,306	210,306	210,306
84007 Fed Supplemental Education Oppor	812,308	778,321	793,887	793,887	793,887	809,765	809,765	809,765
84017 International Research & Studies	212,496	213,986	233,561	233,561	233,561	258,639	258,639	258,639
84019 Overseas_Faculty Research Abroad	2,176	2,191	2,392	2,392	2,392	2,649	2,649	2,649
84021 Overseas_Group Projects Abroad	39,273	39,548	43,166	43,166	43,166	47,801	47,801	47,801
84027 Special Ed Grants to States	1,426	1,436	1,567	1,567	1,567	1,736	1,736	1,736
84033 Federal Work-Study Program	1,271,961	1,252,286	1,277,332	1,277,332	1,277,332	1,302,879	1,302,879	1,302,879
84042 TRIO_Student Support Services	282,105	284,083	310,070	310,070	310,070	343,363	343,363	343,363
84044 TRIO_Talent Search	254,274	256,057	279,480	279,480	279,480	309,489	309,489	309,489
84047 TRIO_Upward Bound	278,852	280,807	306,494	306,494	306,494	339,404	339,404	339,404
84063 Federal Pell Grant Program	7,335,778	7,592,000	7,895,680	7,895,680	7,895,680	8,211,508	8,211,508	8,211,508
84133 Institute Disability & Rehab	50,716	51,072	55,743	55,743	55,743	61,729	61,729	61,729
84159 International Education Projects	199,205	200,602	218,952	218,952	218,952	242,462	242,462	242,462
84181 Special Ed Infants/Families Dis	9,496	9,563	10,437	10,437	10,437	11,558	11,558	11,558
84186 Safe Drug-Free Schools & Communi	17,635	17,759	19,383	19,383	19,383	21,464	21,464	21,464
84195 Bilingual Ed Professional Devel	200,529	201,935	220,407	220,407	220,407	244,073	244,073	244,073
84200 Graduate Assist Areas of Need	132,584	133,514	145,727	145,727	145,727	161,374	161,374	161,374
84206 Javits Gifted/Talented Students	2,891,312	2,911,582	3,177,926	3,177,926	3,177,926	3,519,151	3,519,151	3,519,151
84220 Center International Business Ed	376,390	379,029	413,701	413,701	413,701	458,122	458,122	458,122
84281 Eisenhower Professional Develp	1,465	1,475	1,610	1,610	1,610	1,783	1,783	1,783
84287 21st Century Community Learning	10,706	10,781	11,767	11,767	11,767	13,031	13,031	13,031
84305 Ed Research Development /Dissem	366,452	369,021	402,778	402,778	402,778	446,026	446,026	446,026
84318 Education Technology State Grant	38,531	38,801	42,351	42,351	42,351	46,898	46,898	46,898
84326 Special Ed Technical Assistance	29,452	29,658	32,372	32,372	32,372	35,847	35,847	35,847
84333 Students with Disabilities	295,785	297,859	325,106	325,106	325,106	360,014	360,014	360,014
84334 Early Awareness & Readiness	293,009	295,063	322,055	322,055	322,055	356,635	356,635	356,635
91002 Solicited Grant Program	50,053	50,404	55,015	55,015	55,015	60,922	60,922	60,922
92283 National Council on Disability	14,491	14,593	15,927	15,927	15,927	17,638	17,638	17,638
93006 Minority HIV/AIDS Program	27,559	27,752	30,291	30,291	30,291	33,543	33,543	33,543
93110 Maternal/Child Health Fed Pgms	159,502	160,620	175,313	175,313	175,313	194,137	194,137	194,137
93113 Bio Response Environment Hazards	943,184	949,796	1,036,681	1,036,681	1,036,681	1,147,993	1,147,993	1,147,993
93114 Applied Toxicological Research	292,867	294,920	321,899	321,899	321,899	356,462	356,462	356,462
93121 Oral Diseases/Disorders Research	26,623	26,810	29,262	29,262	29,262	32,404	32,404	32,404
93150 Assist Transition Homelessness	54,380	54,761	59,771	59,771	59,771	66,188	66,188	66,188
93173 Research Deafness/Communication Di	33,316	33,550	36,619	36,619	36,619	40,550	40,550	40,550
93226 Research on Healthcare Costs	27,312	27,503	30,019	30,019	30,019	33,243	33,243	33,243
93230 Consol Knowledge Develop (KD&A)	1,264,850	1,273,718	1,390,234	1,390,234	1,390,234	1,539,508	1,539,508	1,539,508
93242 Mental Health Research Grants	3,742,088	3,768,323	4,113,039	4,113,039	4,113,039	4,554,670	4,554,670	4,554,670
93243 Substance Abuse & MH Services	4,155	4,184	4,567	4,567	4,567	5,057	5,057	5,057
93245 Innovative Food Safety Projects	29,425	29,631	32,342	32,342	32,342	35,815	35,815	35,815
93256 Health Care Access Uninsured	50,000	50,351	54,956	54,956	54,956	60,857	60,857	60,857
93263 Occupat Safety & Health Training	27,363	27,555	30,075	30,075	30,075	33,305	33,305	33,305
93273 Alcohol Research Programs	356,194	358,691	391,503	391,503	391,503	433,540	433,540	433,540
93277 Drug Abuse & Rsrch Scientist Awd	126,703	127,591	139,263	139,263	139,263	154,216	154,216	154,216
93278 Drug Abuse Nat'l Rsrch Svc Award	446,394	449,524	490,645	490,645	490,645	543,327	543,327	543,327
93279 Drug Abuse Research Programs	2,656,111	2,674,732	2,919,410	2,919,410	2,919,410	3,232,877	3,232,877	3,232,877
93282 MH Research Awards for Training	79,711	80,270	87,613	87,613	87,613	97,020	97,020	97,020
93283 Centers-Disease Control/Prevent	175,116	176,344	192,475	192,475	192,475	213,142	213,142	213,142
93358 Advanced Ed Nursing Traineeships	33,746	33,983	37,091	37,091	37,091	41,074	41,074	41,074
93361 Nursing Research	52,292	52,659	57,476	57,476	57,476	63,647	63,647	63,647
93389 Nat Center Research Resources	514,751	518,360	565,778	565,778	565,778	626,527	626,527	626,527
93393 Cancer Cause/Prevention Research	63,578	64,024	69,880	69,880	69,880	77,384	77,384	77,384

Budget-in-Detail

93395 Cancer Treatment Research	291,559	293,603	320,461	320,461	320,461	354,870	354,870	354,870
93399 Cancer Control	64,312	64,763	70,687	70,687	70,687	78,277	78,277	78,277
93618 Voting People with Disabilities	12,000	12,084	13,190	13,190	13,190	14,606	14,606	14,606
93630 Development Disabilities Support	125,247	126,125	137,663	137,663	137,663	152,444	152,444	152,444
93652 Adoption Opportunities	14,163	14,262	15,567	15,567	15,567	17,238	17,238	17,238
93667 Social Services Block Grant	684	689	752	752	752	833	833	833
93821 Biophysics and Physiological	1,127,042	1,134,943	1,238,765	1,238,765	1,238,765	1,371,775	1,371,775	1,371,775
93822 Health Careers Opportunity Pgm	30,892	31,109	33,954	33,954	33,954	37,600	37,600	37,600
93837 Heart/Vascular Diseases Research	142,728	143,729	156,877	156,877	156,877	173,721	173,721	173,721
93846 Arthritis, Musculoskeletal	113,642	114,439	124,907	124,907	124,907	138,319	138,319	138,319
93847 Diabetes Endocrinolog Metabolism	208,298	209,758	228,946	228,946	228,946	253,529	253,529	253,529
93853 Neuro Science/Logic Disorders	823,522	829,295	905,157	905,157	905,157	1,002,347	1,002,347	1,002,347
93854 Biological Basis Research	519,504	523,146	571,002	571,002	571,002	632,313	632,313	632,313
93855 Allergy, Immunology & Transplant	260,529	262,355	286,355	286,355	286,355	317,102	317,102	317,102
93856 Microbiology/Infectious Diseases	318,197	320,428	349,740	349,740	349,740	387,292	387,292	387,292
93859 Biomedical Research & Training	80,978	81,546	89,005	89,005	89,005	98,562	98,562	98,562
93864 Population Research	82,496	83,074	90,674	90,674	90,674	100,410	100,410	100,410
93865 National Institute Child Health	1,475,824	1,486,171	1,622,122	1,622,122	1,622,122	1,796,294	1,796,294	1,796,294
93866 Aging Research	404,835	407,673	444,966	444,966	444,966	492,744	492,744	492,744
93867 Vision Research	106,324	107,069	116,864	116,864	116,864	129,412	129,412	129,412
93891 Alcohol Research Center Grants	86,399	87,005	94,964	94,964	94,964	105,160	105,160	105,160
93917 HIV Care Formula Grants	72,712	73,222	79,920	79,920	79,920	88,501	88,501	88,501
93930 Nursing Educ Loan Demo	2,561	2,579	2,815	2,815	2,815	3,117	3,117	3,117
93982 MH Disaster Assist/Emergency MH	18,787	18,919	20,649	20,649	20,649	22,867	22,867	22,867
99999 Non-Coded Federal Funds	1,691,211	1,703,068	1,858,860	1,858,860	1,858,860	2,058,452	2,058,452	2,058,452
TOTAL - All Funds	700,168,241	559,197,869	591,608,000	797,132,615	792,852,028	627,345,636	839,754,924	831,790,323

University of Connecticut Block Grant

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	178,793,075	185,238,803	198,466,764	189,331,301	208,465,859	192,407,119
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	6,645,732	6,995,798	7,311,164	7,120,842	7,623,035	7,245,683
Veterinary Diagnostic Laboratory	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL-Other Current Expenses	190,230,692	197,026,486	210,569,813	201,244,028	220,880,779	204,444,687

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	190,230,692	197,026,486	210,569,813	205,524,615	201,244,028	220,880,779	212,409,288	204,444,687
TOTAL-General Fund Net	190,230,692	197,026,486	210,569,813	205,524,615	201,244,028	220,880,779	212,409,288	204,444,687
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	419,421,532	459,043,915	483,080,834	483,080,834	483,080,834	509,759,904	509,759,904	509,759,904
UConn Research Foundation	11,228,948	20,018,293	21,944,040	21,944,040	21,944,040	22,972,743	22,972,743	22,972,743
Federal Contributions	79,287,069	80,135,661	86,583,126	86,583,126	86,583,126	94,612,989	94,612,989	94,612,989
TOTAL-All Funds Net	700,168,241	756,224,355	802,177,813	797,132,615	792,852,028	848,226,415	839,754,924	831,790,323

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY DESCRIPTION

[HTTP://WWW.UCHC.EDU/](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. The recommended General Fund amounts are shown in The University of Connecticut Health Center Block Grant program.

Energy Conservation Statement

The Health Center has installed a utility metering system for each utility in each building with full monitoring, and plans to reduce the use of electric heating in favor of natural gas.

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

AGENCY PROGRAM INDEX

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School of Dental Medicine	481	Managed Health Care System - DOC	483
UConn Health Ctr Institutional Support	481	UConn Health Center Block Grant	483

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-17,040	-37,332
• Reduce the Current Services update by 50% in Each Year of the Biennium	-1,568,536	-1,948,689

In order to achieve savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	974	0	-61	913	964	933	1,005	933
UConn Health Center Operating Fund	1,170	0	17	1,187	1,226	1,226	1,278	1,278
UConn Health Center Research	639	0	70	709	732	732	763	763
UConn Health Center Clinical Programs	740	0	50	790	816	816	852	852

Other Positions Equated to Full Time	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Actual	Estimated	Requested	Recommended	Requested	Recommended
UConn Health Center Operating Fund	811	841	870	870	907	907

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
School of Medicine	0	38,192,882	34,692,339	0	0	35,338,597	0	0
School of Dental Medicine	0	11,286,964	11,584,377	0	0	11,802,726	0	0
UConn Health Ctr Institutional Support	0	23,731,480	24,356,804	0	0	24,815,899	0	0
UConn Health Center Clinical Programs	0	0	4,392,185	0	0	4,474,972	0	0

Budget-in-Detail

UConn Health Center Block Grant	542,343,279	506,415,105	528,711,119	609,716,332	608,130,756	557,575,468	639,253,173	637,267,152
TOTAL Agency Programs - All Funds Gross Less Turnover	542,343,279	579,626,431	603,736,824	609,716,332	608,130,756	634,007,662	639,253,173	637,267,152
TOTAL Agency Programs - All Funds Net	542,343,279	579,626,431	603,736,824	609,716,332	608,130,756	634,007,662	639,253,173	637,267,152
Summary of Funding								
General Fund Net	73,516,512	73,211,326	75,025,705	76,365,438	74,779,862	76,432,194	77,146,036	75,160,015
UChC Operating Fund	213,573,372	233,161,276	241,478,614	246,118,389	246,118,389	254,815,466	259,347,135	259,347,135
UConn Health Center Research	88,539,853	95,575,056	102,229,356	102,229,356	102,229,356	108,716,011	108,716,011	108,716,011
UConn Health Center Clinical Programs	166,713,542	177,678,773	185,003,149	185,003,149	185,003,149	194,043,991	194,043,991	194,043,991
TOTAL Agency Programs - All Funds Net	542,343,279	579,626,431	603,736,824	609,716,332	608,130,756	634,007,662	639,253,173	637,267,152

SCHOOL OF MEDICINE

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 which 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: More than half of the 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 \$80 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 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	387	0	-55	332	343	0	358	0
UConn Health Center Operating Fund	79	0	24	103	106	106	110	110
UConn Health Center Research	524	0	57	581	600	600	626	626
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
			Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Positions Equated to Full Time								
UConn Health Center Operating Fund			251	215	222	222	231	231

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Other Current Expenses								
Operating Expenses	0	37,787,175	34,286,632	0	0	34,932,890	0	0
AHEC for Bridgeport	0	405,707	405,707	0	0	405,707	0	0
TOTAL-General Fund	0	38,192,882	34,692,339	0	0	35,338,597	0	0

School of Medicine

SCHOOL OF DENTAL MEDICINE

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 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

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	131	0	0	131	141	0	147	0
UConn Health Center Operating Fund	16	0	-1	15	16	16	16	16
UConn Health Center Research	51	0	6	57	59	59	61	61
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
UConn Health Center Operating Fund			28	26	29	29	29	29

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Other Current Expenses								
Operating Expenses	0	11,286,964	11,584,377	0	0	11,802,726	0	0
TOTAL-General Fund	0	11,286,964	11,584,377	0	0	11,802,726	0	0

School of Dental Medicine

UNIVERSITY OF CONNECTICUT HEALTH CENTER INSTITUTIONAL SUPPORT

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, 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	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	369	0	-6	363	388	0	404	0
UConn Health Center Operating Fund	47	0	0	47	49	49	51	51
UConn Health Center Research	64	0	7	71	73	73	76	76
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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>
UConn Health Center Operating Fund			49	55	56	56	60	60
Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	23,731,480	24,356,804	0	0	24,815,899	0	0
TOTAL-General Fund	0	23,731,480	24,356,804	0	0	24,815,899	0	0

UConn Health Ctr Institutional Support

UNIVERSITY OF CONNECTICUT HEALTH CENTER CLINICAL PROGRAMS

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.

Program Description

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

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 general acute care beds and 20 nursery 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	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	87	0	0	87	92	0	96	0
UConn Health Center Operating Fund	391	0	16	407	420	420	438	438
UConn Health Center Clinical Programs	740	0	50	790	816	816	852	852
			2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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>
UConn Health Center Operating Fund			464	528	545	545	569	569
Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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

Operating Expenses	0	0	4,392,185	0	0	4,474,972	0	0
TOTAL-General Fund	0	0	4,392,185	0	0	4,474,972	0	0

UConn Health Center Clinical Programs

CORRECTIONAL MANAGED HEALTH CARE PROGRAM

Program Description

The Health Center provides medical, mental, dental, and pharmacy services to the Department of Correction, which is responsible for the oversight of the program. More than 700 CMHC healthcare professionals are responsible for providing these services to approximately 19,000 incarcerated individuals throughout Connecticut. We are the only academic medical center in the country that provides health services to an entire State Department of Corrections.

Highlights and initiatives of programs include:

The National Commission on Correctional Health Care for the Substance Abuse and Mental Health Services Administration awarded accreditation to the Opioid Treatment Program at York Correctional Institute in March 2004. It is the first correctional facility in the nation to earn this accreditation. Accreditation was also given for the three male juvenile detention centers by the American Correctional Association and National Commission on Correctional Health Care.

All correctional facilities now have access to the Health Center's Patient Safety System computer network and the Pyxis automated dispensing system that allows healthcare providers to streamline the medication and medical-supply distribution process, which also cuts costs and saves time.

The Mental Health Services Program at Garner Correctional Institute, and the Orthopedic Clinic at Manson Youth Institution, offer more immediate and efficient care to inmates, and help reduce the number of inmates requiring treatment at the Health Center.

Five hemodialysis chairs have been added to MacDougall/Walker Correctional Institute resulting in lower overall per diem rates.

CMHC's contract to develop policies and procedures and oversee the accreditation process for male juvenile detention center has been expanded to include the female facilities.

Personnel Summary

As of 06/30/2004	2004-2005		2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
UConn Health Center Operating Fund	637	0	-22	615	635	635	663	663

Other Positions Equated to Full Time

2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	
	Actual	Estimated	Requested	Recommended	Requested	Recommended
UConn Health Center Operating Fund	19	17	18	18	18	18

Managed Health Care System - DOC

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.

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

Personnel Summary

As of 06/30/2004	2004-2005		2004-2005	2005-2006	2005-2006	2006-2007	2006-2007	
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	933	0	933

Financial Summary (Net of Reimbursements)

2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007	
Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended	
Operating Expenses	73,387,626	0	0	75,942,691	74,374,155	0	76,702,997	74,754,308
AHEC for Bridgeport	128,886	0	0	422,747	405,707	0	443,039	405,707
TOTAL-General Fund	73,516,512	0	0	76,365,438	74,779,862	0	77,146,036	75,160,015

Additional Funds Available

UChC Operating Fund	213,573,372	233,161,276	241,478,614	246,118,389	246,118,389	254,815,466	259,347,135	259,347,135
UConn Health Center Research	88,539,853	95,575,056	102,229,356	102,229,356	102,229,356	108,716,011	108,716,011	108,716,011
UConn Health Center Clinical Programs	166,713,542	177,678,773	185,003,149	185,003,149	185,003,149	194,043,991	194,043,991	194,043,991
TOTAL - All Funds	542,343,279	506,415,105	528,711,119	609,716,332	608,130,756	557,575,468	639,253,173	637,267,152

UConn Health Center Block Grant

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	73,387,626	72,805,619	74,619,998	74,374,155	76,026,487	74,754,308
AHEC for Bridgeport	128,886	405,707	405,707	405,707	405,707	405,707
TOTAL-Other Current Expenses	<u>73,516,512</u>	<u>73,211,326</u>	<u>75,025,705</u>	<u>74,779,862</u>	<u>76,432,194</u>	<u>75,160,015</u>

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	<u>73,516,512</u>	<u>73,211,326</u>	<u>75,025,705</u>	<u>76,365,438</u>	<u>74,779,862</u>	<u>76,432,194</u>	<u>77,146,036</u>	<u>75,160,015</u>
TOTAL-General Fund Net	<u>73,516,512</u>	<u>73,211,326</u>	<u>75,025,705</u>	<u>76,365,438</u>	<u>74,779,862</u>	<u>76,432,194</u>	<u>77,146,036</u>	<u>75,160,015</u>
<i>Additional Funds Available</i>								
UCHC Operating Fund	213,573,372	233,161,276	241,478,614	246,118,389	246,118,389	254,815,466	259,347,135	259,347,135
UConn Health Center Research	88,539,853	95,575,056	102,229,356	102,229,356	102,229,356	108,716,011	108,716,011	108,716,011
UConn Health Center Clinical Programs	166,713,542	177,678,773	185,003,149	185,003,149	185,003,149	194,043,991	194,043,991	194,043,991
TOTAL-All Funds Net	<u>542,343,279</u>	<u>579,626,431</u>	<u>603,736,824</u>	<u>609,716,332</u>	<u>608,130,756</u>	<u>634,007,662</u>	<u>639,253,173</u>	<u>637,267,152</u>

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

CHARTER OAK STATE COLLEGE

AGENCY DESCRIPTION

[HTTP://WWW.COSC.EDU/](http://www.cosc.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.

Energy Conservation Statement

Planned energy conservation activities for the next biennium include regular maintenance of HVAC and hot water systems, reduction of lighting in common areas, and participation in utility-sponsored programs. These are similar efforts to those taken in the past two years. The Board has also installed motion-sensors in offices as an effort to reduce energy usage. The Board has not stated any energy conservation goals.

AGENCY PROGRAM INDEX

Charter Oak State College

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CT Distance Learning Consortium

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AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	23	0	0	23	29	29	29	29

Agency Programs by Total Funds

(Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Charter Oak State College	8,643,872	9,508,206	10,961,739	10,439,911	10,439,911	12,203,928	11,616,895	11,616,895
CT Distance Learning Consortium	497,008	560,272	594,018	594,018	594,018	610,723	602,928	602,928
TOTAL Agency Programs - All Funds Gross	9,140,880	10,068,478	11,555,757	11,033,929	11,033,929	12,814,651	12,219,823	12,219,823
Less Turnover								
TOTAL Agency Programs - All Funds Net	9,140,880	10,068,478	11,555,757	11,033,929	11,033,929	12,814,651	12,219,823	12,219,823

Summary of Funding

General Fund Net	1,907,040	2,119,396	2,243,843	2,243,843	2,243,843	2,302,898	2,281,660	2,281,660
Bond Funds	175,481	236,937	521,828	0	0	573,590	0	0
Federal Contributions	422,815	389,399	102,419	102,419	102,419	0	0	0
Private Contributions	6,635,544	7,322,746	8,687,667	8,687,667	8,687,667	9,938,163	9,938,163	9,938,163
TOTAL Agency Programs - All Funds Net	9,140,880	10,068,478	11,555,757	11,033,929	11,033,929	12,814,651	12,219,823	12,219,823

CHARTER OAK STATE COLLEGE

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

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 and there is no stipulation that a student earn a specific number of credits through Charter

Oak. The program is designed to accommodate adults who work and have family and financial responsibilities. The program 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. Over 98 percent of its graduates between 1999 and 2002 indicated that they were satisfied or very satisfied with the College's program and on the most recent alumni survey 40 percent reported achieving changes in employment within a year of earning their degrees.

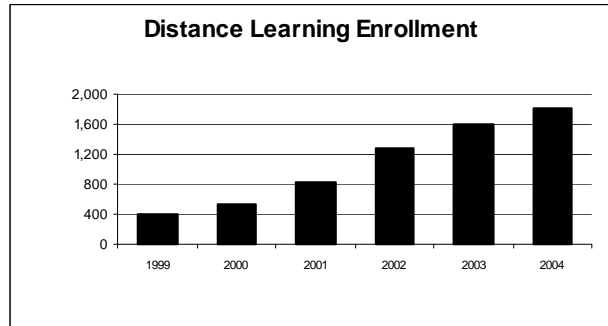
Performance indicators show that over the past five years an average of 48 percent of students earned a bachelor's degree within six years and 62 percent earned an associates degree within three years. These percentages increased last year for both bachelors (61 percent) and associate degree (64 percent) graduates.

Budget-in-Detail

Charter Oak State College provides testing services and conducts portfolio reviews for students attending other Connecticut colleges and universities while providing 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 in its online courses. Enrollment in Charter Oak's distance learning courses increased by 238 percent between fiscal years 2000 and 2004, growing from 539 course enrollments to 1825. Overall enrollment continued to increase during the same period at a more modest rate of about 10 percent.

Outcome Measure



Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	0	1	16	20	20	20	20

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	1,410,032	1,559,124	1,649,825	1,649,825	1,649,825	1,692,175	1,678,732	1,678,732
TOTAL-General Fund	1,410,032	1,559,124	1,649,825	1,649,825	1,649,825	1,692,175	1,678,732	1,678,732
<u>Additional Funds Available</u>								
Bond Funds	175,481	236,937	521,828	0	0	573,590	0	0
Private Contributions	6,635,544	7,322,746	8,687,667	8,687,667	8,687,667	9,938,163	9,938,163	9,938,163
Federal Contributions								
84002 Adult Ed State Grant Program	292,254	250,000	0	0	0	0	0	0
84116 Improvement of Postsecond Educ	130,561	139,399	102,419	102,419	102,419	0	0	0
TOTAL - All Funds	8,643,872	9,508,206	10,961,739	10,439,911	10,439,911	12,203,928	11,616,895	11,616,895

Charter Oak State College

CONNECTICUT DISTANCE LEARNING CONSORTIUM

<http://www.ctdlc.org>

Statutory Reference

C. G. S. Section 10a-143

Statement of Need and Program Objectives

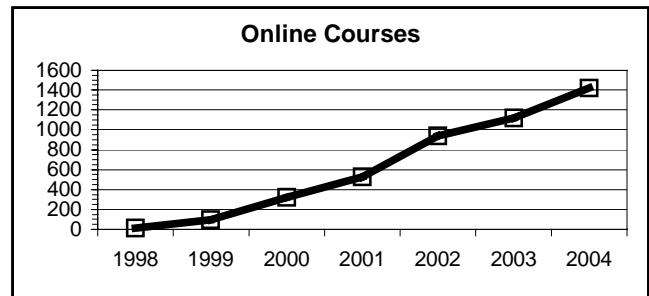
To provide a single point of presence for distance learning—including collaboration in such areas as marketing, assessment, faculty training and financial aid while reducing the need for separate infrastructures, course designers, faculty trainers and marketing budgets.

Program Description

The CTDLC promotes and delivers distance learning education to members of the consortium. 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. In addition, the CTDLC supports distance learning in other state agencies, adult education programs, and educational organizations. 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. During 2003-04, Connecticut saw a 27 percent increase in the number of online course as well as growth in online enrollments.

Outcome Measure



Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	8	0	-1	7	9	9	9	9
Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>								
Distance Learning Consortium	497,008	560,272	594,018	594,018	594,018	610,723	602,928	602,928
TOTAL-General Fund	497,008	560,272	594,018	594,018	594,018	610,723	602,928	602,928
CT Distance Learning Consortium								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	1,410,032	1,559,124	1,649,825	1,649,825	1,692,175	1,678,732
Distance Learning Consortium	497,008	560,272	594,018	594,018	610,723	602,928
TOTAL-Other Current Expenses	1,907,040	2,119,396	2,243,843	2,243,843	2,302,898	2,281,660

Character & Major Object Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	1,907,040	2,119,396	2,243,843	2,243,843	2,243,843	2,302,898	2,281,660	2,281,660
TOTAL-General Fund Net	1,907,040	2,119,396	2,243,843	2,243,843	2,243,843	2,302,898	2,281,660	2,281,660
<i>Additional Funds Available</i>								
Bond Funds	175,481	236,937	521,828	0	0	573,590	0	0
Federal Contributions	422,815	389,399	102,419	102,419	102,419	0	0	0
Private Contributions	6,635,544	7,322,746	8,687,667	8,687,667	8,687,667	9,938,163	9,938,163	9,938,163
TOTAL-All Funds Net	9,140,880	10,068,478	11,555,757	11,033,929	11,033,929	12,814,651	12,219,823	12,219,823

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

TEACHERS' RETIREMENT BOARD

AGENCY DESCRIPTION

[HTTP://WWW.STATE.CT.US/TRB/](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

Funding of System 488 Management Services 489

RECOMMENDED SIGNIFICANT CHANGES

	<u>2005-2006</u>	<u>2006-2007</u>
Reductions to Current Services		
• Transfer Equipment to CEPF	-107,000	-43,500
• Eliminate Inflation	-8,887	-24,123
• Carryforward FY05 Funds	-33,923	0
• Use FY2005 Funds for Medicare Part D Analysis <i>Conduct analysis in order to comply with the new Medicare Prescription Drug Program</i>	-50,000	0
• Use FY2005 Funds for GASB 45 Analysis <i>To account for and report post-employment benefits other than pensions such as health care</i>	0	-80,000
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-8,861
• Maintain Retirement Contributions at Existing Ratio in FY06 and FY07	-135,120,781	-140,525,612
Reallocations or Transfers		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision</i>	294,140	294,140

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	23	3	-5	21	21	26	21	26
Agency Programs by Total Funds								
(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>
Funding of System	197,554,209	199,460,752	417,183,625	417,183,625	282,062,844	435,719,570	435,719,570	295,193,958
Management Services	1,838,964	1,858,545	1,991,979	2,314,783	2,114,973	1,968,953	2,320,815	2,164,331
TOTAL Agency Programs - All Funds Gross	<u>199,393,173</u>	<u>201,319,297</u>	<u>419,175,604</u>	<u>419,498,408</u>	<u>284,177,817</u>	<u>437,688,523</u>	<u>438,040,385</u>	<u>297,358,289</u>
Less Turnover	0	0	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
TOTAL Agency Programs - All Funds Net	<u>199,393,173</u>	<u>201,319,297</u>	<u>419,155,604</u>	<u>419,478,408</u>	<u>284,157,817</u>	<u>437,668,523</u>	<u>438,020,385</u>	<u>297,338,289</u>
Summary of Funding								
General Fund Net	<u>199,393,173</u>	<u>201,319,297</u>	<u>419,155,604</u>	<u>419,478,408</u>	<u>284,157,817</u>	<u>437,668,523</u>	<u>438,020,385</u>	<u>297,338,289</u>
TOTAL Agency Programs - All Funds Net	<u>199,393,173</u>	<u>201,319,297</u>	<u>419,155,604</u>	<u>419,478,408</u>	<u>284,157,817</u>	<u>437,668,523</u>	<u>438,020,385</u>	<u>297,338,289</u>

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 2004 were \$874,593,010 and the member contributions were \$237,927,488.

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 (one and one-fourth per cent effective July 1, 2004) 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 of

25% (1/3 effective July 1, 2005) of the estimated cost of the "65 and over" health insurance plan offered by the board. Retirees also pay 25% (1/3 effective July 1, 2005) of the estimated cost of the plan. The remaining 50% (1/3 effective July 1, 2005) 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 2004 was 11,597.

Municipal Retiree Health Insurance Cost The state pays 25% (1/3 effective July 1, 2005) of the \$110 per member per month statutory subsidy for retired teachers on local boards of education plans. For FY 2004, there were approximately 16,230 members on local boards of education plans. The balance of the subsidy is funded by the RTHIP account.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Total health insurance payments (\$)	51,303,256	57,130,436	62,805,000	70,863,000

Financial Summary

(Net of Reimbursements)

Pmts to Other Than Local Governments

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Retirement Contributions	185,348,143	185,348,143	396,248,625	396,248,625	261,127,844	412,098,570	412,098,570	271,572,958
Retirees Health Service Cost	6,872,323	8,337,609	12,620,000	12,620,000	12,620,000	14,721,000	14,721,000	14,721,000
Municipal Retiree Health Insurance Costs	5,333,743	5,775,000	8,315,000	8,315,000	8,315,000	8,900,000	8,900,000	8,900,000
TOTAL-General Fund	197,554,209	199,460,752	417,183,625	417,183,625	282,062,844	435,719,570	435,719,570	295,193,958

Funding of System

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 6/30/04 was 51,791; their average base salary was \$58,527. The total number of new and former entrants to the system for FY 2004 was 2,884 and it is estimated that there will be 3,100 entrants in FY 2005. During FY 2004, 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 \$41,436. The total number of retirees/beneficiaries as of 6/30/04 was 23,608 and the average annual retirement benefit was \$35,392.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Service credit computations performed	535	540	545	550
Computations-potential retiree benefits	1,800	2,200	2,500	2,800
Retirements during the year	1,500	1,800	2,100	2,100

Budget-in-Detail

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	23	3	-5	21	21	26	21	26

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	1,182,278	1,178,623	1,159,065	1,467,774	1,458,257	1,183,590	1,492,070	1,483,209
Other Expenses	655,686	678,922	724,914	739,009	655,716	740,863	784,245	680,122
<u>Capital Outlay</u>								
Equipment	1,000	1,000	108,000	108,000	1,000	44,500	44,500	1,000
TOTAL-General Fund	1,838,964	1,858,545	1,991,979	2,314,783	2,114,973	1,968,953	2,320,815	2,164,331

Management Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	1,172,909	1,164,888	1,159,065	1,440,692	1,183,590	1,466,142
Other	8,094	11,866	0	15,585	0	14,967
Overtime	1,275	1,869	0	1,980	0	2,100
TOTAL-Personal Services Gross	1,182,278	1,178,623	1,159,065	1,458,257	1,183,590	1,483,209
Less Reimbursements						
Less Turnover	0	0	-20,000	-20,000	-20,000	-20,000
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	1,182,278	1,178,623	1,139,065	1,438,257	1,163,590	1,463,209

Other Expenses-Contractual Services

Dues and Subscriptions	2,000	2,210	2,239	2,214	2,288	2,214
Rentals, Storage and Leasing	2,517	2,312	2,816	2,317	2,878	2,317
Telecommunication Services	31,381	32,046	32,462	32,102	33,176	32,102
General Repairs	832	848	931	849	951	849
Fees for Outside Professional Services	319,764	333,236	357,803	319,688	365,675	333,825
DP Services, Rentals and Maintenance	173,054	183,211	193,686	173,861	197,947	183,535
Postage	93,706	93,417	98,679	93,383	100,850	93,582
Travel	861	951	963	863	985	953
Other Contractual Services	2,000	2,210	2,239	2,214	2,288	2,214
Advertising	2,865	3,165	3,206	2,865	3,277	3,171
Printing & Binding	9,250	8,535	10,353	8,550	10,581	8,550

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	76	84	85	84	87	84
Books	764	844	855	845	874	845
Office Supplies	16,610	15,846	18,590	15,874	18,999	15,874
Refunds of Expenditures Not Otherwise Classified	6	7	7	7	7	7
TOTAL-Other Expenses Gross	655,686	678,922	724,914	655,716	740,863	680,122
Less Reimbursements						
TOTAL-Other Expenses Net	655,686	678,922	724,914	655,716	740,863	680,122

Pmts to Other Than Local Govts

Retirement Contributions	185,348,143	185,348,143	396,248,625	261,127,844	412,098,570	271,572,958
Retirees Health Service Cost	6,872,323	8,337,609	12,620,000	12,620,000	14,721,000	14,721,000
Municipal Retiree Health Insurance Costs	5,333,743	5,775,000	8,315,000	8,315,000	8,900,000	8,900,000
TOTAL-Pmts to Other Than Local Govts	197,554,209	199,460,752	417,183,625	282,062,844	435,719,570	295,193,958

Character & Major Object Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	1,182,278	1,178,623	1,139,065	1,447,774	1,438,257	1,163,590	1,472,070	1,463,209
Other Expenses Net	655,686	678,922	724,914	739,009	655,716	740,863	784,245	680,122
Capital Outlay	1,000	1,000	108,000	108,000	1,000	44,500	44,500	1,000
Payments to Other Than Local Governments	197,554,209	199,460,752	417,183,625	417,183,625	282,062,844	435,719,570	435,719,570	295,193,958
TOTAL-General Fund Net	199,393,173	201,319,297	419,155,604	419,478,408	284,157,817	437,668,523	438,020,385	297,338,289

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

REGIONAL COMMUNITY-TECHNICAL COLLEGES

AGENCY DESCRIPTION

[HTTP://WWW.COMNET.EDU/INDEX.HTML](http://www.comnet.edu/index.html)

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 nearly 46,000 students enrolling in credit courses in the fall of 2004. This included more than two-thirds of the African-American and Hispanic undergraduates enrolled at public institutions of higher education.

Thirty-two percent of credit enrollments in fall 2004 were students over the age of 30, illustrating the system's significant role in preparing a skilled workforce to support the state's economic development. Many of the colleges' programs are specifically developed for the state's businesses and industries, state agencies and non-profit organizations. Over 43,000 individuals are also served in non-credit skill-building, personal interest or community service programs, two-thirds of which are related to improving workforce skills. More than 600 of the state's businesses sponsored training programs through the community colleges during 2003-04.

Assessment of students' fall to fall retention rates as well as performance on licensure examinations reflect the persistence and academic success of community college students. 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 reflect impressive results.

Outcome Measure

Performance Measures	
Retention fall-to-fall	59%
Licensure pass rates	93%
Average annual wage increase of occupational program graduates	\$12,971

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.

Energy Conservation Statement

No energy conservation statement is on file for this agency.

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.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-28,092	-76,250
• Reduce the Current Services update by 50% in each year of the biennium <i>In order to achieve savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.</i>	-3,652,256	-4,641,925
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-307,279
• Initiate Tuition Freeze for SFY '06 financed from Operating Fund Reserves <i>Allow the Colleges to use accumulated reserves to pay for cost increases versus increasing tuition for SFY '06.</i>	0	0

AGENCY PROGRAMS

Personnel Summary		As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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		1,697	0	-113	1,584	2,049	2,063	2,051	2,063
CTC Higher Education Operating Fund		79	14	0	93	93	93	93	93
<i>Other Positions Equated to Full Time</i>				2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund				40	40	40	40	40	40
CTC Higher Education Operating Fund				735	744	744	744	744	744
Agency Programs by Total Funds (Net of Reimbursements)		2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
		<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	47,413,228	51,972,569	0	0	52,343,568	0	0
Public Service		0	30,499	0	0	0	0	0	0
Academic Support		0	21,202,300	22,365,452	0	0	22,521,164	0	0
Library		0	4,813,339	4,713,803	0	0	4,742,413	0	0
Student Services		0	17,446,996	18,152,212	0	0	18,272,180	0	0
Institutional Support		0	23,489,978	25,428,468	0	0	25,599,896	0	0
Physical Plant Operations & Maint		0	10,155,252	9,408,305	0	0	10,525,348	0	0
Scholarships and Fellowships		0	2,160,925	2,283,666	0	0	2,406,298	0	0
Reg Comm-Tech Colleges Block Grant		246,856,855	136,646,338	143,765,960	277,811,081	274,130,733	151,447,204	287,519,821	282,494,367
TOTAL Agency Programs - All Funds Gross		246,856,855	263,358,855	278,090,435	277,811,081	274,130,733	287,858,071	287,519,821	282,494,367
Less Turnover									
TOTAL Agency Programs - All Funds Net		246,856,855	263,358,855	278,090,435	277,811,081	274,130,733	287,858,071	287,519,821	282,494,367
Summary of Funding									
General Fund Net		121,394,980	126,712,517	134,324,475	134,045,121	130,364,773	136,410,867	136,072,617	131,047,163
CTC Higher Ed Operating Fund		95,940,767	110,111,771	115,772,088	115,772,088	115,772,088	121,983,598	121,983,598	121,983,598
Federal Contributions		29,521,108	26,534,567	27,993,872	27,993,872	27,993,872	29,463,606	29,463,606	29,463,606
TOTAL Agency Programs - All Funds Net		246,856,855	263,358,855	278,090,435	277,811,081	274,130,733	287,858,071	287,519,821	282,494,367

INSTRUCTION

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 responsive programs and services to meeting the 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 environment and to competitive position in the global economy.

Personnel Summary

		As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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		608	0	1	609	780	0	780	0

Budget-in-Detail

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	47,413,228	51,972,569	0	0	52,343,568	0	0
TOTAL-General Fund	0	47,413,228	51,972,569	0	0	52,343,568	0	0

Instruction

PUBLIC SERVICE

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 programs tailored to the needs of individuals, businesses, industries, public agencies and the state's economy.

Program Description

Community service programs make available to the public various resources and special capabilities that exist within the colleges, by offering primarily short-term non-credit educational activities related to professional development, improved job skills, or career advancement through educational services, outreach programs, conferences, workshops, public lectures and events, televised or individualized instruction, contract and grant projects and interagency services.

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	30,499	0	0	0	0	0	0
TOTAL-General Fund	0	30,499	0	0	0	0	0	0

Public Service

ACADEMIC SUPPORT

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 instructional technology, educational media, course and curriculum development, allied health, child care and other instructional practica, museums, galleries, laboratories, learning resource centers and faculty professional development.

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	238	0	23	261	340	0	340	0

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	21,202,300	22,365,452	0	0	22,521,164	0	0
TOTAL-General Fund	0	21,202,300	22,365,452	0	0	22,521,164	0	0

Academic Support

LIBRARY

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, and library support staffing.

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	71	0	-13	58	75	0	75	0

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	4,813,339	4,713,803	0	0	4,742,413	0	0
TOTAL-General Fund	0	4,813,339	4,713,803	0	0	4,742,413	0	0

Library

STUDENT SERVICES

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	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	259	0	-43	216	279	0	279	0

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	17,446,996	18,152,212	0	0	18,272,180	0	0
TOTAL-General Fund	0	17,446,996	18,152,212	0	0	18,272,180	0	0

Student Services

INSTITUTIONAL SUPPORT

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, public relations and fund raising, affirmative action and employee relations.

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	335	0	-48	287	374	0	374	0

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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>								

Budget-in-Detail

Other Current Expenses

Operating Expenses	0	23,489,978	25,428,468	0	0	25,599,896	0	0
TOTAL-General Fund	0	23,489,978	25,428,468	0	0	25,599,896	0	0

Institutional Support

PHYSICAL PLANT OPERATIONS AND MAINTENANCE

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 sixteen major campus locations. This program includes campus security, custodial maintenance, building maintenance, landscape and grounds maintenance, utility services, repairs and renovations and physical plant administration for those sites.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	186	0	-33	153	201	0	203	0

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	10,155,252	9,408,305	0	0	10,525,348	0	0
TOTAL-General Fund	0	10,155,252	9,408,305	0	0	10,525,348	0	0

Physical Plant Operations & Maint

SCHOLARSHIPS AND FELLOWSHIPS

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.

Capitol Scholarship program and matching funds for federal Work-Study and Perkins Loans.

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.

Program Description

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

Community colleges provide more than \$40 million annually in student aid, including about \$13 million in tuition set-aside grants, waivers and work study.

State Aid includes the Connecticut Aid to Public College Students grant, tuition set-aside grants and waivers, the

A state matching grant program encourages fund-raising from private sources to support professorships, scholarships and programmatic enhancements.

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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>								
Tuition Freeze	0	2,160,925	2,283,666	0	0	2,406,298	0	0
TOTAL-General Fund	0	2,160,925	2,283,666	0	0	2,406,298	0	0

Scholarships and Fellowships

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 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	0	0	0	0	0	2,063	0	2,063
CTC Higher Education Operating Fund	79	14	0	93	93	93	93	93

	2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>
Other Positions Equated to Full Time							
General Fund	40	40	40	40	40	40	40
CTC Higher Education Operating Fund	735	744	744	744	744	744	744

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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>								
Operating Expenses	119,234,055	0	0	131,856,104	128,203,848	0	133,835,442	128,886,238
Tuition Freeze	2,160,925	0	0	2,189,017	2,160,925	0	2,237,175	2,160,925
TOTAL-General Fund	121,394,980	0	0	134,045,121	130,364,773	0	136,072,617	131,047,163

Additional Funds Available

CTC Higher Ed Operating Fund	95,940,767	110,111,771	115,772,088	115,772,088	115,772,088	121,983,598	121,983,598	121,983,598
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Federal Contributions

14244 Empowerment Zones Program	448,247	402,899	425,057	425,057	425,057	447,373	447,373	447,373
14511 Comm Outreach Partnership Center	154,566	138,930	146,570	146,570	146,570	154,265	154,265	154,265
17253 Welfare-to-Work Grants	78,083	70,183	74,043	74,043	74,043	77,930	77,930	77,930
17259 WIA Youth Activities	93,973	84,466	89,111	89,111	89,111	93,790	93,790	93,790
17261 Employment & Training Admin	470,213	422,643	445,887	445,887	445,887	469,297	469,297	469,297
20205 Highway Planning & Construction	40,660	36,547	38,557	38,557	38,557	40,581	40,581	40,581
20600 State & Community Highway Safety	55,375	49,773	52,511	52,511	52,511	55,268	55,268	55,268
47076 Education & Human Resources	512,218	460,399	485,718	485,718	485,718	511,221	511,221	511,221
59037 Small Business Development Cntr	15,047	13,525	14,268	14,268	14,268	15,018	15,018	15,018
66033 Ozone Transport	15,152	13,619	14,368	14,368	14,368	15,122	15,122	15,122
66814 Brownfields Training, Research	29,521	26,534	27,994	27,994	27,994	29,463	29,463	29,463
84002 Adult Ed State Grant Program	227,616	204,589	215,841	215,841	215,841	227,172	227,172	227,172
84007 Fed Supplemental Education Oppor	721,677	648,667	684,341	684,341	684,341	720,271	720,271	720,271
84031 Higher Ed Institutional Aid	387,240	348,064	367,207	367,207	367,207	386,485	386,485	386,485
84033 Federal Work-Study Program	1,133,071	1,018,443	1,074,453	1,074,453	1,074,453	1,130,864	1,130,864	1,130,864
84042 TRIO_Student Support Services	518,507	466,052	491,683	491,683	491,683	517,497	517,497	517,497
84048 Vo Education_Basic Grants	1,144,154	1,028,404	1,084,962	1,084,962	1,084,962	1,141,926	1,141,926	1,141,926
84063 Federal Pell Grant Program	21,044,956	18,915,914	19,956,222	19,956,222	19,956,222	21,003,964	21,003,964	21,003,964
84116 Improvement of Postsecond Educ	1,190,294	1,069,876	1,128,716	1,128,716	1,128,716	1,187,975	1,187,975	1,187,975
84243 Tech-Prep Education	764,421	687,087	724,874	724,874	724,874	762,931	762,931	762,931
84281 Eisenhower Professional Develop	26,750	24,045	25,367	25,367	25,367	26,699	26,699	26,699
84342 Prepare Teachers to Use Tech	20,032	18,005	18,996	18,996	18,996	19,993	19,993	19,993
84349 Early Childhood Educator Develop	114,749	103,141	108,813	108,813	108,813	114,526	114,526	114,526
84353 Tech-Prep Demonstration Grants	56,245	50,555	53,336	53,336	53,336	56,136	56,136	56,136
93241 State Rural Hospital Flex Pgm	58,831	52,880	55,788	55,788	55,788	58,717	58,717	58,717
93600 Head Start	74,635	67,085	70,774	70,774	70,774	74,490	74,490	74,490
93913 Operation-Offices Rural Health	124,875	112,242	118,415	118,415	118,415	124,632	124,632	124,632
TOTAL - All Funds	246,856,855	136,646,338	143,765,960	277,811,081	274,130,733	151,447,204	287,519,821	282,494,367

Reg Comm-Tech Colleges Block Grant

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	119,234,055	124,551,592	132,040,809	128,203,848	134,004,569	128,886,238
Tuition Freeze	2,160,925	2,160,925	2,283,666	2,160,925	2,406,298	2,160,925
TOTAL-Other Current Expenses	121,394,980	126,712,517	134,324,475	130,364,773	136,410,867	131,047,163

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	121,394,980	126,712,517	134,324,475	134,045,121	130,364,773	136,410,867	136,072,617	131,047,163
TOTAL-General Fund Net	121,394,980	126,712,517	134,324,475	134,045,121	130,364,773	136,410,867	136,072,617	131,047,163
<i>Additional Funds Available</i>								
CTC Higher Ed Operating Fund	95,940,767	110,111,771	115,772,088	115,772,088	115,772,088	121,983,598	121,983,598	121,983,598
Federal Contributions	29,521,108	26,534,567	27,993,872	27,993,872	27,993,872	29,463,606	29,463,606	29,463,606
TOTAL-All Funds Net	246,856,855	263,358,855	278,090,435	277,811,081	274,130,733	287,858,071	287,519,821	282,494,367

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

CONNECTICUT STATE UNIVERSITY

AGENCY DESCRIPTION

[HTTP://WWW.CTSTATEU.EDU](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.

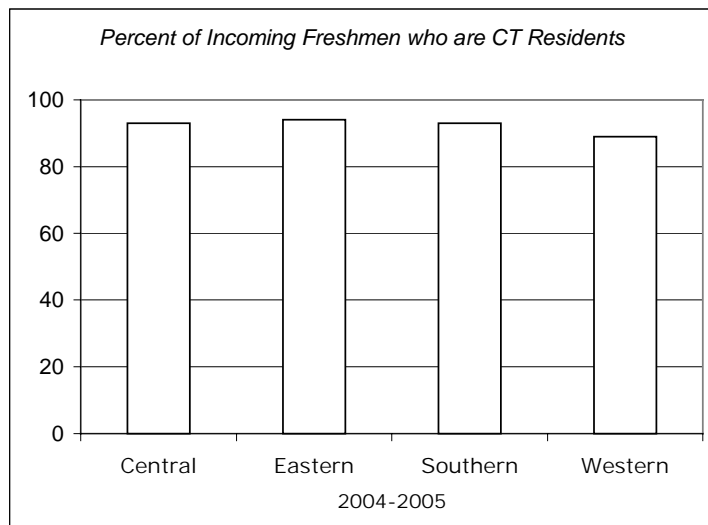
The CSU provides affordable and high-quality, active learning opportunities that are geographically and technologically accessible.

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 27.5% to 57%. For the fall of 2004, enrollment in the Connecticut State University System included 23,141 full-time students and 12,396 part-time students, equal to 26,635 full-time equivalent 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.

Energy Conservation Statement

No energy conservation statement is on file for this agency.



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

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-120,608	-328,228
• Reduce the Current Services update by 50% in each year of the biennium	-2,965,595	-4,025,941
<i>In order to achieve savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.</i>		
• Initiate Tuition Freeze for SFY '06 financed from Operating Fund Reserves	0	0
<i>Allow the Colleges to use accumulated reserves to pay for cost increases versus increasing tuition for SFY '06.</i>		

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,288	0	-118	2,170	2,218	2,218	2,218	2,218
State University Operating/Tuition Fund	621	59	156	836	788	788	788	788
Federal Contributions	8	0	1	9	9	9	9	9
Education, Libraries and Museums			499					

Connecticut State University

Agency Programs by Total Funds (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Learning	0	58,103,001	61,532,913	0	0	63,847,401	0	0
Research	0	665,072	701,962	0	0	732,118	0	0
Public Service	0	1,757,113	1,844,585	0	0	1,923,241	0	0
Academic Support	0	10,347,422	10,881,161	0	0	11,346,249	0	0
Library	0	6,415,938	6,757,752	0	0	7,048,683	0	0
Student Services	0	16,726,591	17,289,063	0	0	18,366,094	0	0
Institutional Support	0	27,447,467	28,831,063	0	0	30,055,258	0	0
Physical Plant Operations & Maint	0	16,872,196	17,750,744	0	0	18,512,852	0	0
The Ct State University Block Grant	450,356,004	351,534,323	376,573,575	510,960,174	507,873,971	397,434,639	534,149,548	529,795,379
TOTAL Agency Programs - All Funds Gross	450,356,004	489,869,123	522,162,818	510,960,174	507,873,971	549,266,535	534,149,548	529,795,379
Less Turnover								
TOTAL Agency Programs - All Funds Net	450,356,004	489,869,123	522,162,818	510,960,174	507,873,971	549,266,535	534,149,548	529,795,379
Summary of Funding								
General Fund Net	136,038,546	138,334,800	145,589,243	144,386,599	141,300,396	151,831,896	146,714,909	142,360,740
State University Operating/Tuition Fd	277,696,021	316,459,464	341,273,010	341,273,010	341,273,010	361,921,347	361,921,347	361,921,347
Special Funds, Non-Appropriated	8,752,002	7,390,463	7,597,396	7,597,396	7,597,396	7,810,123	7,810,123	7,810,123
Bond Funds	10,000,000	10,000,000	10,000,000	0	0	10,000,000	0	0
Federal Contributions	17,869,435	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169	17,703,169	17,703,169
TOTAL Agency Programs - All Funds Net	450,356,004	489,869,123	522,162,818	510,960,174	507,873,971	549,266,535	534,149,548	529,795,379

LEARNING

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 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.

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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								
Operating Expenses	0	54,793,653	58,145,463	0	0	60,386,798	0	0
Tuition Freeze	0	2,756,142	2,809,454	0	0	2,856,766	0	0
Waterbury-Based Degree Programs	0	553,206	577,996	0	0	603,837	0	0
TOTAL-General Fund	0	58,103,001	61,532,913	0	0	63,847,401	0	0

Learning

RESEARCH

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 supported primarily by externally funded grants made to individual faculty members or centers.

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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								
Operating Expenses	0	633,524	669,912	0	0	699,360	0	0
Tuition Freeze	0	31,548	32,050	0	0	32,758	0	0
TOTAL-General Fund	0	665,072	701,962	0	0	732,118	0	0

Research**PUBLIC SERVICE***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.

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)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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								
Operating Expenses	0	1,673,764	1,760,365	0	0	1,837,188	0	0
Tuition Freeze	0	83,349	84,220	0	0	86,053	0	0
TOTAL-General Fund	0	1,757,113	1,844,585	0	0	1,923,241	0	0

Public Service**ACADEMIC SUPPORT***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.

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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								
Operating Expenses	0	9,521,928	10,038,333	0	0	10,478,156	0	0
Tuition Freeze	0	490,834	496,809	0	0	507,673	0	0
Waterbury-Based Degree Programs	0	334,660	346,019	0	0	360,420	0	0
TOTAL-General Fund	0	10,347,422	10,881,161	0	0	11,346,249	0	0

Academic Support

LIBRARY

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 – Ancell School of Business at Western Connecticut State University.
- Connecticut Studies at Eastern Connecticut State University.
- Curricula laboratories for teacher preparation at the four campuses.
- Polish American Archives at Central Connecticut State University.

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	6,111,595	6,449,208	0	0	6,733,299	0	0
Tuition Freeze	0	304,343	308,544	0	0	315,384	0	0
TOTAL-General Fund	0	6,415,938	6,757,752	0	0	7,048,683	0	0

Library

STUDENT SERVICES

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.

and records, student health services, cooperative education programs and child care.

The Connecticut State University System through student fees currently provides:

- Housing for approximately 35% of the full-time students enrolled.
- Food Service Facilities accommodating both resident students and commuters.
- Student Centers that are the focal points of most student activities, including radio stations, student newspapers, bookstores and recreation areas.
- Intercollegiate Athletics.

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	15,933,158	16,499,683	0	0	17,544,327	0	0
Tuition Freeze	0	793,433	789,380	0	0	821,767	0	0
TOTAL-General Fund	0	16,726,591	17,289,063	0	0	18,366,094	0	0

Student Services

INSTITUTIONAL SUPPORT

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 Office.

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	26,145,485	27,514,702	0	0	28,710,475	0	0
Tuition Freeze	0	1,301,982	1,316,361	0	0	1,344,783	0	0
TOTAL-General Fund	0	27,447,467	28,831,063	0	0	30,055,258	0	0

Institutional Support**PHYSICAL PLANT OPERATIONS AND MAINTENANCE***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 universities maintain a total of 171 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)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	16,071,856	16,940,285	0	0	17,684,519	0	0
Tuition Freeze	0	800,340	810,459	0	0	828,333	0	0
TOTAL-General Fund	0	16,872,196	17,750,744	0	0	18,512,852	0	0

Physical Plant Operations & Maint**SCHOLARSHIPS AND FELLOWSHIPS***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 financial 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, as used here, do not include Guaranteed Student Loans financed through banks. Tuition refunds to students who leave a university early in a semester are also included in this program.

A state matching grant program encourages fund-raising from private sources to support professorships, scholarships and programmatic enhancements.

AUXILIARY ENTERPRISES*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.

THE CONNECTICUT STATE UNIVERSITY BLOCK GRANT*Statutory Reference*

C.G.S. Section 10a-87, 10a-99

Statement of Need and Program Objectives

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

Budget-in-Detail

To enable people to enhance personal and/or occupational skills through continuing education.
 To provide the Connecticut State University with a streamlined, flexible and responsive administrative structure.

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 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	2,288	0	-118	2,170	2,218	2,218	2,218	2,218
State University Operating/Tuition Fund	621	59	156	836	788	788	788	788
Federal Contributions	8	0	1	9	9	9	9	9

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	128,624,937	0	0	136,777,551	133,814,256	0	138,944,779	134,868,294
Tuition Freeze	6,561,971	0	0	6,647,277	6,561,971	0	6,793,517	6,561,971
Waterbury-Based Degree Programs	851,638	0	0	961,771	924,169	0	976,613	930,475
TOTAL-General Fund	136,038,546	0	0	144,386,599	141,300,396	0	146,714,909	142,360,740

Additional Funds Available

State University Operating/Tuition Fd	277,696,021	316,459,464	341,273,010	341,273,010	341,273,010	361,921,347	361,921,347	361,921,347
Special Funds, Non-Appropriated	8,752,002	7,390,463	7,597,396	7,597,396	7,597,396	7,810,123	7,810,123	7,810,123
Bond Funds	10,000,000	10,000,000	10,000,000	0	0	10,000,000	0	0

Federal Contributions

10206 Ag Research/Competitive Grants	21,209	17,151	17,151	17,151	17,151	17,151	17,151	17,151
11303 Economic Dev Technical Assist	66,799	13,201	13,201	13,201	13,201	13,201	13,201	13,201
12002 Tech Assistance Business Firms	59,257	17,234	17,234	17,234	17,234	17,234	17,234	17,234
12300 Basic/Applied Scientific Res	25,952	0	0	0	0	0	0	0
14246 Comm Dev Brownfields Eco Dev In	1,869,924	2,148,611	2,148,611	2,148,611	2,148,611	2,148,611	2,148,611	2,148,611
15164 Department of Interior	340	0	0	0	0	0	0	0
16573 Criminal Justice Block Grant	1,803	54,634	54,634	54,634	54,634	54,634	54,634	54,634
16579 Byrne Formula Grant Program	79,045	0	0	0	0	0	0	0
17600 Mine Health & Safety Grants	56,492	1,268	0	0	0	0	0	0
19000 Department of State	24,306	114,012	114,012	114,012	114,012	114,012	114,012	114,012
19406 University Affiliations Program	38,807	44,019	44,019	44,019	44,019	44,019	44,019	44,019
20600 State & Community Highway Safety	26,665	4,694	4,694	4,694	4,694	4,694	4,694	4,694
43001 Aerospace Education Services Pgm	21,000	0	0	0	0	0	0	0
47000 Natl Science Foundation Support	5,321	19,464	19,464	19,464	19,464	19,464	19,464	19,464
47049 Mathematical & Physical Sciences	24,230	361,627	361,627	361,627	361,627	361,627	361,627	361,627
47050 Geosciences	0	267,496	267,496	267,496	267,496	267,496	267,496	267,496
47074 Biological Sciences	44,683	154,367	154,367	154,367	154,367	154,367	154,367	154,367
47076 Education & Human Resources	0	75,754	75,754	75,754	75,754	75,754	75,754	75,754
66034 Surveys Studies Investigat Demos	25,956	24,044	24,044	24,044	24,044	24,044	24,044	24,044
84003 Bilingual Education	79,840	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84007 Fed Supplemental Education Oppor	910,808	418,400	450,000	450,000	450,000	450,000	450,000	450,000
84021 Overseas_Group Projects Abroad	0	65,000	65,000	65,000	65,000	65,000	65,000	65,000
84033 Federal Work-Study Program	432,279	132,000	132,000	132,000	132,000	132,000	132,000	132,000
84047 TRIO_Upward Bound	273,456	250,000	250,000	250,000	250,000	250,000	250,000	250,000
84063 Federal Pell Grant Program	11,977,402	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
84116 Improvement of Postsecond Educ	361,614	18,975	18,975	18,975	18,975	18,975	18,975	18,975
84117 Education Research & Development	1,024	0	0	0	0	0	0	0
84184 Safe Drug-Free Schools & Communi	13,072	0	0	0	0	0	0	0
84195 Bilingual Ed Professional Devel	273,883	0	0	0	0	0	0	0
84281 Eisenhower Professional Develp	187	0	0	0	0	0	0	0
84325 Special Ed Personnel Preparation	353,506	99,855	99,855	99,855	99,855	99,855	99,855	99,855
84336 Teacher Quality Enhance Grants	2,189	154,138	154,138	154,138	154,138	154,138	154,138	154,138
84342 Prepare Teachers to Use Tech	400,484	0	0	0	0	0	0	0
84367 Improving Teacher Quality Grants	25,617	5,646	0	0	0	0	0	0
93124 Nurse Anesthetist Traineeships	5,672	8,024	8,024	8,024	8,024	8,024	8,024	8,024

93242 Mental Health Research Grants	48,949	71,619	71,619	71,619	71,619	71,619	71,619	71,619	71,619
93279 Drug Abuse Research Programs	16,833	5,913	0	0	0	0	0	0	0
93358 Advanced Ed Nursing Traineeships	9,135	0	0	0	0	0	0	0	0
93390 Academic Research Enhance Award	56,514	0	0	0	0	0	0	0	0
93822 Health Careers Opportunity Pgm	61,391	52,898	52,898	52,898	52,898	52,898	52,898	52,898	52,898
93855 Allergy, Immunology & Transplant	0	202,080	202,080	202,080	202,080	202,080	202,080	202,080	202,080
93856 Microbiology/Infectious Diseases	0	220,900	220,900	220,900	220,900	220,900	220,900	220,900	220,900
93887 Health Care & Other Facilities	56,021	0	0	0	0	0	0	0	0
93959 Prevent/Treat Substance Abuse	117,770	225,393	225,393	225,393	225,393	225,393	225,393	225,393	225,393
95568 Exec Office of the President	0	35,979	35,979	35,979	35,979	35,979	35,979	35,979	35,979
98004 Non-Government Orgization (NGO)	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL - All Funds	450,356,004	351,534,323	376,573,575	510,960,174	507,873,971	397,434,639	534,149,548	529,795,379	

The Ct State University Block Grant**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	128,624,937	130,884,963	138,017,951	133,814,256	144,074,122	134,868,294
Tuition Freeze	6,561,971	6,561,971	6,647,277	6,561,971	6,793,517	6,561,971
Waterbury-Based Degree Programs	851,638	887,866	924,015	924,169	964,257	930,475
TOTAL-Other Current Expenses	136,038,546	138,334,800	145,589,243	141,300,396	151,831,896	142,360,740

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	136,038,546	138,334,800	145,589,243	144,386,599	141,300,396	151,831,896	146,714,909	142,360,740
TOTAL-General Fund Net	136,038,546	138,334,800	145,589,243	144,386,599	141,300,396	151,831,896	146,714,909	142,360,740
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	277,696,021	316,459,464	341,273,010	341,273,010	341,273,010	361,921,347	361,921,347	361,921,347
Special Funds, Non-Appropriated	8,752,002	7,390,463	7,597,396	7,597,396	7,597,396	7,810,123	7,810,123	7,810,123
Bond Funds	10,000,000	10,000,000	10,000,000	0	0	10,000,000	0	0
Federal Contributions	17,869,435	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169	17,703,169	17,703,169
TOTAL-All Funds Net	450,356,004	489,869,123	522,162,818	510,960,174	507,873,971	549,266,535	534,149,548	529,795,379

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

