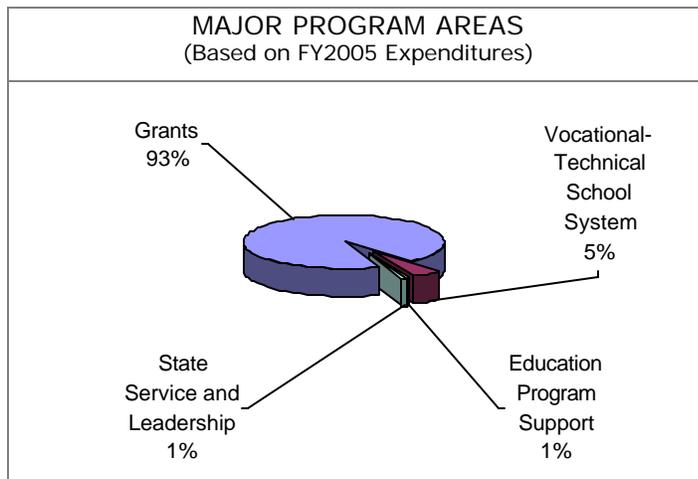




# DEPARTMENT OF EDUCATION

## AGENCY PURPOSE

- Support school districts with leadership, research, planning, evaluation, education technology and other assistance as needed.
- Distribute funds to school districts through 26 grant programs, including Education Cost Sharing - at \$1.6 billion, by far the largest grant to districts.
- Operate the 17 technical high schools, a system that serves approximately 11,000 full-time high school students and 5,500 adult students with comprehensive education and training in 37 occupational areas
- Assess the achievements of students and schools through statewide testing, strategic school profiles and reporting on the condition of education.
- Ensure the quality of teachers by testing teacher candidates, by supporting and assessing beginning teachers and by providing professional development opportunities.



## RECENT HIGHLIGHTS

### No Child Left Behind

Initiated a groundbreaking lawsuit against the federal government's "No Child Left Behind's" unfunded mandates. While the State of Connecticut is fully supportive of the achievement goals enunciated in the federal act, Connecticut is suing over the \$50 million in unfunded costs that will be incurred for "No Child Left Behind's" implementation.

### Early Childhood Initiatives

Participated in the implementation of comprehensive Early Childhood legislation, including the creation of the Early Childhood Education Cabinet. In addition to the Cabinet's

establishment, the legislation requires the development of a kindergarten readiness assessment tool, the formation of a longitudinal study of school readiness programs and the crafting of transition standards from pre-school to kindergarten.

### Technology Pilot

Created a pilot program to allow increased technology use in the ninth and tenth grades. According to the enacting legislation, the State Department of Education can award grants for costs associated with computer hardware, software, professional development and technical assistance.

## RECOMMENDED ADJUSTMENTS

### Reductions

- Carryforward FY2006 Funds

**2006-2007**  
-500,000

### Reallocations or Transfers

- Re-allocate Funds From Interdistrict Grant to Magnet School Grant for Summer School Costs 0
- Re-allocate Funds From Interdistrict Grant to OPEN Choice Grant for Summer School Costs 0
- Re-allocate funds from Excess Cost - Equity Grant to Excess Cost - Student Based Grant 0

### Technical Adjustments

- Create a New Internal Audit Position 45,000
- Transfer Salary Adjustment Funds for Settled Bargaining Units 750,477  
*Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.*
- Provide Funds for Increased Energy Costs 2,009,120

### Expansion Adjustments

- Early Childhood Initiative - Create 500 New Pre-School Slots for Children in ERG I 3,483,750  
*Increase from 7,000 to 7,500 the number of preschool slots in the state. These will specifically target communities with high percentages of disadvantaged children.*

- Early Childhood Initiative - Fund 5 New Districts Through the Early Childhood Competitive Grant Program 535,000  
*Five more of the districts with the disadvantaged youngsters will get grants of \$107,000 each for preschool programs.*
- Develop Separate Mastery Tests for Students With Disabilities 1,500,000  
*Federal law, "No Child Left Behind", requires that almost all children take the Connecticut Mastery Test. This will allow for the development of appropriate tests for students with disabilities.*
- Finance Legal and Expert Costs Associated with Education Adequacy Case 250,000  
*On December 20, 2005, the Connecticut Coalition for Justice in Education, Inc., joined a number of state public school students and their guardians to sue the state because they do not believe that state education funding is adequate. This funding will allow the state to pay for the legal and education experts that will be needed to defend the state in this case.*
- Increase Enrollment Cap for Charter Schools and Fund 215 New Spaces 1,720,000  
*This will allow for natural growth of Charter Schools for those schools which have more than six grades. The total number of students in these schools cannot exceed 400.*
- Fund Pilot Amer-I-Can Program 250,000  
*Amer-I-Can is a program that empowers students to take charge of their own lives so they can achieve their full potential.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,714	1,727	1,737	1	1,738
<b>Financial Summary</b>					
	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	117,300,715	122,583,680	130,482,463	295,477	130,777,940
Other Expenses	13,661,124	14,327,275	14,473,262	2,259,120	16,732,382
<u>Capital Outlay</u>					
Equipment	152,211	57,475	57,475	0	57,475
<u>Other Current Expenses</u>					
Institutes for Educators	135,791	135,914	135,914	0	135,914
Basic Skills Exam Teachers in Training	1,199,313	1,206,636	1,220,936	0	1,220,936
Teachers' Standards Implementation Pgm	3,026,429	3,032,102	3,032,102	0	3,032,102
Early Childhood Program	4,328,903	4,360,548	4,360,548	535,000	4,895,548
Admin - Early Reading Success	203,646	0	0	0	0
Admin - Magnet Schools	278,665	0	0	0	0
Adult Basic Education	845,500	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	5,280,363	10,638,432	11,138,432	1,500,000	12,638,432
Interdistrict Cooperative Pgm - Admin	141,727	0	0	0	0
Primary Mental Health	499,600	499,610	499,610	0	499,610
Admin - Youth Service Bureaus	56,618	0	0	0	0
Adult Education Action	266,689	266,689	266,689	0	266,689
Vocational Technical School Textbooks	749,554	750,000	750,000	0	750,000
Repair of Instructional Equipment	232,298	387,995	387,995	0	387,995
Minor Repairs to Plant	389,260	390,213	390,213	0	390,213
Connecticut Pre-Engineering Program	336,870	336,870	336,870	0	336,870
Connecticut Writing Project	60,000	60,000	60,000	0	60,000
Jobs for Connecticut Graduates	200,000	200,000	200,000	0	200,000
Resource Equity Assessment	431,568	463,000	463,000	0	463,000
Readers as Leaders	65,000	65,000	65,000	0	65,000
Early Childhood Advisory Cabinet	0	450,000	450,000	0	450,000
High School Technology Initiative	0	500,000	1,000,000	0	1,000,000
Best Practices	0	0	500,000	0	500,000
Amer-I-Can Pilot Program	0	0	0	250,000	250,000
<b>TOTAL - Other Current Expenses</b>	<b>18,727,794</b>	<b>23,743,009</b>	<b>25,257,309</b>	<b>2,285,000</b>	<b>27,542,309</b>

Budget Summary

Pmts to Other Than Govts

American School for the Deaf	7,609,202	8,594,202	8,594,202	0	8,594,202
RESC Leases	800,000	800,000	800,000	0	800,000
Regional Education Services	1,700,000	1,700,000	1,700,000	0	1,700,000
Omnibus Education Grants State Support	2,887,535	2,954,000	3,154,000	0	3,154,000
Head Start Services	2,748,150	2,748,150	2,748,150	0	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	0	1,773,000
Family Resource Centers	6,359,211	6,359,461	6,359,461	0	6,359,461
Charter Schools	19,732,160	20,569,000	23,840,500	1,720,000	25,560,500
TOTAL - Pmts to Other Than Govts	<u>43,609,258</u>	<u>45,497,813</u>	<u>48,969,313</u>	<u>1,720,000</u>	<u>50,689,313</u>

Pmts to Local Governments

School Construction Grants	805,075	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	2,288,578	0	2,288,578
Transportation of School Children	42,696,466	46,764,000	47,964,000	0	47,964,000
Adult Education	16,067,912	19,596,400	19,596,400	0	19,596,400
Health Serv for Pupils Private Schools	3,800,000	4,750,000	4,750,000	0	4,750,000
Education Equalization Grants	1,563,013,950	1,594,356,000	1,594,356,000	0	1,594,356,000
Bilingual Education	2,126,832	2,129,033	2,129,033	0	2,129,033
Priority School Districts	99,422,732	102,177,487	105,278,112	3,483,750	108,761,862
Young Parents Program	221,513	224,393	229,330	0	229,330
Interdistrict Cooperation	14,118,405	14,446,369	14,696,369	-569,000	14,127,369
School Breakfast Program	1,482,620	1,501,079	1,534,103	0	1,534,103
Excess Cost - Student Based	67,104,505	80,096,500	86,596,500	4,000,000	90,596,500
Excess Cost - Equity	0	3,000,000	4,000,000	-4,000,000	0
Non-Public School Transportation	3,250,300	3,995,000	3,995,000	0	3,995,000
School to Work Opportunities	213,750	213,750	213,750	0	213,750
Youth Service Bureaus	2,823,105	2,916,598	2,916,598	0	2,916,598
OPEN Choice Program	9,425,067	9,647,500	11,984,000	149,000	12,133,000
Early Reading Success	1,988,001	2,194,289	2,194,289	0	2,194,289
Magnet Schools	66,913,095	84,517,972	93,977,889	420,000	94,397,889
After School Program	100,000	100,000	100,000	0	100,000
Young Adult Learners	0	0	500,000	0	500,000
TOTAL - Pmts to Local Governments	<u>1,897,861,906</u>	<u>1,974,914,948</u>	<u>1,999,299,951</u>	<u>3,483,750</u>	<u>2,002,783,701</u>
TOTAL - General Fund	<u>2,091,313,008</u>	<u>2,181,124,200</u>	<u>2,218,539,773</u>	<u>10,043,347</u>	<u>2,228,583,120</u>



# BOARD OF EDUCATION AND SERVICES FOR THE BLIND

## AGENCY PURPOSE

Functions of the Board of Education and Services for the Blind include:

- Provision of 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.
- Public education and training on matters pertaining to blindness.
- Delivery of specialized programs that enable agency constituents to achieve greater access to job seeking and news media information in accessible formats.
- Lending library of educational textbooks and materials in Braille and large-print for school districts to utilize.

## RECENT HIGHLIGHTS

- BESB ranked second highest in the nation for agencies serving the blind in the category of employment achievement as a percentage of all vocational program outcomes.
- BESB ranked third highest in the nation for agencies serving the blind in average hourly wages for consumers achieving an employment outcome (\$15.04 per hour), with a combined total of \$1.9 million in annual salaries and wages for these consumers during the past fiscal year.
- Survey data found that 93 percent of Vocational Rehabilitation consumers would recommend BESB services to a friend.
- In school year 2005, nine additional school districts requested BESB services compared to the prior year, bringing the total number to 115 school districts served.
- In fiscal year 2005, seven new Business Enterprise locations were added, bringing the total number to 44 managerial opportunities available to blind entrepreneurs.
- Specialized low vision services to maximize the use of remaining vision were provided to 1,115 consumers.
- The agency provided group independent living and self-advocacy training to seniors with low vision, serving 128 older adults during the fiscal year. These Independent Living Groups were provided through a cooperative effort with senior centers or assisted living facilities in West Hartford, South Windsor, Mansfield, Enfield, Stamford, Norwalk, Bloomfield, Milford, New Haven, Manchester, and Waterbury.
- The agency purchased 467 Braille books and 992 large print books for children and loaned through the agency library an additional 133 Braille and 308 large print schoolbooks to students to enable full participation in classroom learning.
- BESB expanded summer transition school-to-work programs offering a new internship experience at Business Enterprise locations to seven students and a new residential mentoring camp to seven participants. In total, through summer independent living and transition school-to-work programs, 51 training opportunities resulted.
- The agency organized and conducted seven full days of training throughout the year for classroom teachers, paraprofessionals, and other service providers who work with children who are blind or visually impaired in schools.
- A newly developed training seminar for low vision doctors was offered, with 29 eye doctors attending.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- |   |                            |
|---|----------------------------|
| • Transfer Salary Adjustment Funds for Settled Bargaining Units<br><i>Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.</i>  | <b>2006-2007</b><br>70,736 |
| • Centralize Business Operations<br><i>Per Sections 60 (c) and 60 (d) of PA 05-251, the Department of Administrative Services has consolidated personnel, payroll, affirmative action and business office functions for certain state agencies into the department.</i> | -567,199                   |
| • Provide Funds for Increased Energy Costs  | 12,221                     |

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	66	63	71	-8	63

Budget Summary

<b>Financial Summary</b>	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	3,917,453	4,006,856	4,618,936	-478,463	4,140,473
Other Expenses	962,313	749,310	792,417	-5,779	786,638
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Educ Aid Blind/Visually Handicapped Child	6,763,358	7,103,099	7,103,099	0	7,103,099
Enhanced Employment Opportunities	386,046	0	673,000	0	673,000
TOTAL - Other Current Expenses	7,149,404	7,103,099	7,776,099	0	7,776,099
<u>Pmts to Other Than Govts</u>					
Supplementary Relief and Services	105,144	115,425	115,425	0	115,425
Vocational Rehabilitation	824,113	989,454	989,454	0	989,454
Special Training for the Deaf Blind	248,353	331,761	331,761	0	331,761
Connecticut Radio Information Service	92,253	92,253	92,253	0	92,253
TOTAL - Pmts to Other Than Govts	1,269,863	1,528,893	1,528,893	0	1,528,893
TOTAL - General Fund	13,300,033	13,389,158	14,717,345	-484,242	14,233,103



# COMMISSION ON THE DEAF & HEARING IMPAIRED

## AGENCY PURPOSE

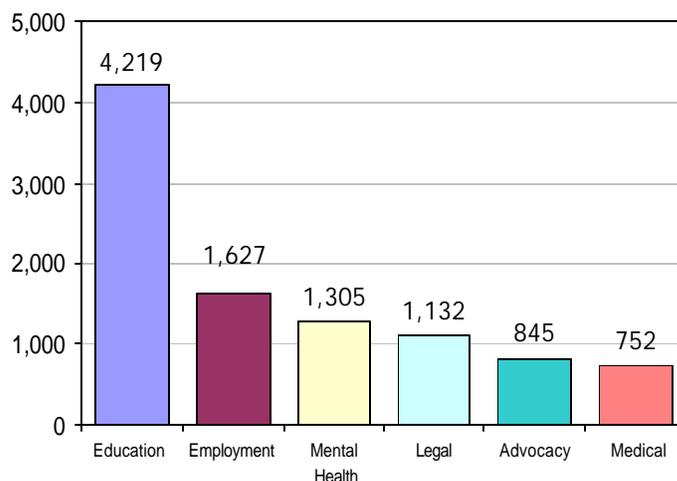
Functions of the Commission on the Deaf and Hearing Impaired (CDHI) include:

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

## RECENT HIGHLIGHTS

- The agency has recently relocated into a bigger space, which should result in improved services to the deaf and hearing impaired community. The new location affords additional parking, public transportation and easy access to interstate highways. A larger conference room has provided versatility for training opportunities and community based events.
- CDHI hosted an open house to celebrate its new location. The open house provided an opportunity for consumers to meet the staff and become familiar with services provided. Demonstrations of D-Link, a video phone system, and CapTel, a captioning telephone service, were available. Both of these assistive devices are available through Connecticut's Telecommunication Relay Service Equipment Distribution Program. Open Captioned Mic technology, which translates spoken language into captions, was also demonstrated. This technology is used by CTN and taught at Northwestern Connecticut Community College.
- Technical Support was provided on an extensive basis to the City of Middletown for their future "Sensory Impaired" housing unit. This facility will contain 16 housing units for deaf and hard of hearing individuals. The anticipated open house will be of Spring 2006.

Interpreting Assignments



The number of interpreting services provided has remained consistent with prior years. The actual number of interpreting hours provided statewide has increased by 14,000 hours.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Centralize Business Operations 2006-2007  
-198,737  
*Per Sections 60 (c) and 60 (d) of PA 05-251, the Department of Administrative Services has consolidated personnel, payroll, affirmative action and business office functions for certain state agencies into the department.*
- Transfer Salary Adjustment Funds for Settled Bargaining Units 17,219  
*Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.*
- Centralize Business Operations (Technical Correction to FAC) 65,466

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	12	8	11	-2	9

Budget Summary

<b>Financial Summary</b>	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	593,427	472,152	783,138	-116,052	667,086
Other Expenses	162,807	150,402	155,508	0	155,508
<u>Capital Outlay</u>					
Equipment	749	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Part-Time Interpreters	137,662	164,301	164,301	0	164,301
TOTAL - General Fund	894,645	787,855	1,103,947	-116,052	987,895



# CONNECTICUT STATE LIBRARY

## AGENCY PURPOSE

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

## RECENT HIGHLIGHTS

### *Archives & Public Records*

- The State Archives completed work on two grants totaling over \$140,000 from the National Historical Publications and Records Commission to process historic court records in two sample county superior courts, Litchfield and New London for the years 1712-1855. The project preserves the fragile court files that have been stored for several decades in metal drawers. The completed project will feature seven finding aids that will guide researchers through the early court system and history of Connecticut.
- 724 cubic feet of probate files from the Hartford, New Haven, New London, and Bridgeport districts were re-boxed and moved from the probate vault at the State Library to the Van Block storage facility making way for much needed space for researchers.
- Improvement to the vault at the State Records Center were made to reduce energy costs and provide a more stable environment for the security microfilm of State Library holdings and vital records in the custody of the Department of Public Health.

### *Information Services*

- The number of electronic visitors to the Library averaged 6,200 per day.
- The Library for the Blind and Handicapped celebrated its 35<sup>th</sup> anniversary. More than 200 patrons, volunteers and interested persons attended an Open House marking this milestone.
- The Library for the Blind and Physically Handicapped loaned 276,173 'talking books' to 10,578 individuals (a 2% increase) at their homes or in residence at 229 institutions around the state.
- The State Library is a partner in a three year \$2.7 million Library of Congress National Digital Information Infrastructure and Preservation Program grant awarded to a consortium of libraries, including four other states, to explore and develop methods and criteria for capturing and archiving state government Web content.
- A project to preserve the unique and irreplaceable 1934 aerial survey photographs through photographic duplication, new prints, and creation of digital copies was designed and is underway. Over 2,000 sets of a total of 9,900 are completed.
- 768 state e-publications were identified, cataloged and ingested into the Connecticut Digital Archive.

### *Library Development*

- Connecticut residents and students searched iCONN, the Connecticut Digital Library, over 11 million times, a 36 percent increase over the previous year.
- iCONN migrated to a new Portal that allows simultaneous searching of all iCONN databases statewide library catalog and produces a concise and organized summary of search results.
- AP PhotoArchives and HeritageQuest Online were added to the list of iCONN databases.
- Library Development formed a partnership with Webjunction for the development of a website that provides free online training, information on services and grants, technical support, and a discussion board for libraries in Connecticut.
- Public Library Construction Grants. The State Library administered a public library building program that awarded 11 grants totaling \$4,007,338 of state bond funds. The State Library also provides consultation on issues related to library space planning, library design and the Americans with Disabilities Act.
- The Library Development Division administered \$347,109 in state aid to public libraries and \$676,028 in Connecticut grants to reimburse public libraries for loans to out-of-town residents. The Division also administered over \$2 million in federal funds from the Institute of Museum and Library Services.
- The State Library received a \$163,680 Staying Connected grant from the Bill & Melinda Gates Foundation to provide training and technical support services for libraries serving rural or poor communities.

### *Museum of Connecticut History*

- Museum staff collaborated with several other Hartford historical entities in their planning of major projects. Work with the Connecticut Historical Society's \$4.5 million Old State House Exhibition involved theme development, interpretive approaches and strategic loans from the Museum of Connecticut History's collections. Similarly, staff assisted the Wadsworth Atheneum Museum of Art's 2006 Colt exhibit and catalog groundwork, particularly with image, manuscript and firearms research and prospective loans. The ad hoc Coltsville National Historic Landmark Committee, comprised of local groups with interest in the Colt legacy, met regularly with Connecticut congressional staff and National Park Service staff to upgrade the federal status of Coltsville and study its suitability as a tourist attraction.

## Budget Summary

- The federally funded self-study and subsequent consultant report of the American Association of Museums/Institute of Museum and Library Services

"Museum Assessment Program" was completed. These documents will be the basis for museum deliberations in the Connecticut State Library-wide strategic planning.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

	<b>2006-2007</b>
• Transfer Salary Adjustment Funds for Settled Bargaining Units <i>Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.</i>	393,581
• Provide Funds for Increased Energy Costs	39,301

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	61	64	64	0	64
<b>Financial Summary</b>	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	5,010,935	5,258,740	5,263,232	393,581	5,656,813
Other Expenses	714,045	739,831	773,359	39,301	812,660
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,894,322	1,894,322	1,894,322	0	1,894,322
Interlibrary Loan Delivery Service	251,722	251,722	251,722	0	251,722
Legal/Legislative Library Materials	250,000	820,000	890,000	0	890,000
State-Wide Data Base Program	710,206	710,206	710,206	0	710,206
TOTAL - Other Current Expenses	3,106,250	3,676,250	3,746,250	0	3,746,250
<u>Pmts to Other Than Govts</u>					
Support Cooperating Library Serv Units	300,000	300,000	300,000	0	300,000
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	347,109	347,109	347,109	0	347,109
Connecticard Payments	676,028	676,028	676,028	0	676,028
TOTAL - Pmts to Local Governments	1,023,137	1,023,137	1,023,137	0	1,023,137
TOTAL - General Fund	10,155,367	10,998,958	11,106,978	432,882	11,539,860

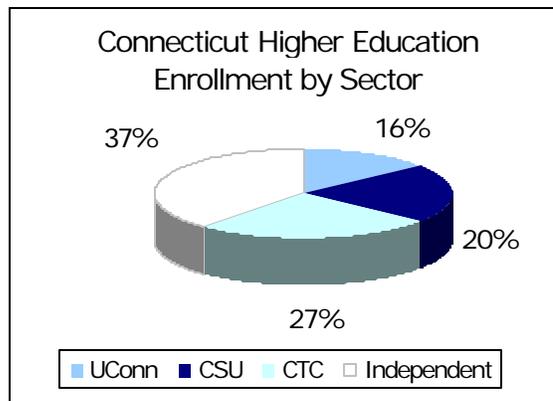


# DEPARTMENT OF HIGHER EDUCATION

## AGENCY PURPOSE

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.

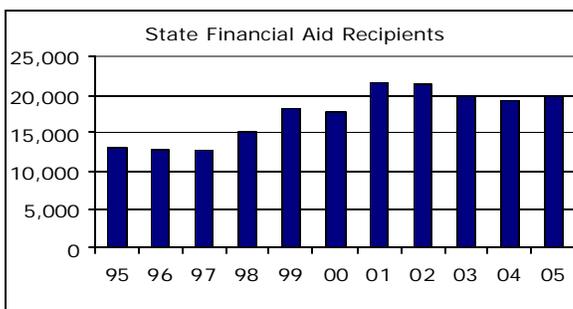
In conjunction with the Board of Governors, the department assists state policy makers to define higher education priorities, improve coordination and accountability, plan effectively for the delivery of needed programs, reduce unnecessary duplication, and preserve and enhance institutional quality.



## RECENT HIGHLIGHTS

- The public system of higher education in Connecticut consists of 18 degree-granting institutions organized into four constituent units: the University of Connecticut, its five regional branch campuses and health center; the Connecticut State University consisting of four regional state universities; the Connecticut Community-Technical College system consisting of twelve community colleges; and Charter Oak State College, the state's only external degree-granting institution. A separate board of trustees governs each of these four constituent units and each unit receives its own appropriation. Twenty-eight independent colleges and universities, the U.S. Coast Guard Academy and more than seventy private occupational schools also serve Connecticut.
- In the fall of 2005, 174,275 students were enrolled in Connecticut's public and independent institutions of higher education. At the same time, almost 34,600 degrees were conferred by Connecticut's colleges and universities. Over the last decade, enrollment has increased more than ten percent, but degrees have increased 21 percent, which means more students are completing their educations than ever before.
- Today's higher education system is clearly a more accessible environment for today's students. Nearly 78 percent of Connecticut's 34,570 public high school

graduates in 2004 have chosen to pursue higher education at 2- and 4-year institutions and, of those, more than 57 percent stayed in Connecticut where the college experience has become more attractive.



- As a result of increases to state-supported student financial aid, the number of award recipients has increased by more than 50 percent in the last ten years. Over the same period, the average award has increased 19 percent and remains under \$2,000.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Fund Federal Maintenance of Effort requirement for Capitol Scholarship Program
- Re-estimate Connecticut Independent College Student Grant Savings

**2006-2007**

86,953

-270,573

### Expansion Adjustments

- Governor's Jobs Initiative - Create a Loan Forgiveness Program for High Needs Fields and Math and Science teachers

3,000,000

*Loan Forgiveness Program for students who agree to work in a Connecticut specific high needs field (such as teaching math and science) for up to five years.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	27	27	0	27
<b>Financial Summary</b>					
	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	2,393,637	2,409,374	2,434,368	0	2,434,368
Other Expenses	162,179	208,738	172,569	0	172,569
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Minority Advancement Program	2,424,820	2,267,021	2,267,021	0	2,267,021
Alternate Route to Certification	77,033	77,033	77,033	0	77,033
National Service Act	298,347	345,647	345,647	0	345,647
International Initiatives	69,999	70,000	70,000	0	70,000
Minority Teacher Incentive Program	444,285	431,374	481,374	0	481,374
Higher Educ State Matching Grant Fd	25,300,000	0	0	0	0
Education and Health Initiatives	350,000	550,000	550,000	0	550,000
Loan Forgiveness Program	0	0	0	3,000,000	3,000,000
TOTAL - Other Current Expenses	28,964,484	3,741,075	3,791,075	3,000,000	6,791,075
<u>Pmts to Other Than Govts</u>					
Loan Reimbursement/Scholarship	29,368	0	0	0	0
Capitol Scholarship Program	5,160,907	6,838,510	6,751,557	86,953	6,838,510
Awards Children Deceased/Disabled Vets	1,200	4,000	4,000	0	4,000
CT Independent College Student Grant	15,519,517	15,519,517	16,071,199	-270,573	15,800,626
CT Aid for Public College Students	16,520,920	16,520,920	16,520,920	0	16,520,920
New England Board of Higher Education	300,000	175,000	175,000	0	175,000
Connecticut Aid to Charter Oak	35,320	25,213	37,393	0	37,393
TOTAL - Pmts to Other Than Govts	37,567,232	39,083,160	39,560,069	-183,620	39,376,449
TOTAL - General Fund	69,088,532	45,443,347	45,959,081	2,816,380	48,775,461



# UNIVERSITY OF CONNECTICUT

## AGENCY PURPOSE

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

## RECENT HIGHLIGHT

The University has been guided by goals outlined in its Strategic and Master Plans. These goals include providing a challenging and supportive learning environment; recruiting and retaining outstanding students, faculty and staff; creating a superior physical environment; enhancing a sense of community; basing resource allocation on mission and accountability; promoting its role in meeting state needs; streamlining administrative functions; and fostering a partnership with the state. The following reflect some of the accomplishments commensurate with the strategic goals:

- UConn has renewed its emphasis on undergraduate programs, with a special focus on the freshman experience, refocused graduate education and revitalized teaching and research with top-notch faculty and state-of-the-art facilities.
- The University is integrating residential and academic life and building a sense of community while accommodating increased enrollment.



## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Transfer Salary Adjustment Funds for Settled Bargaining Units

*Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.*

**2006-2007**

21,477

## AGENCY SUMMARY

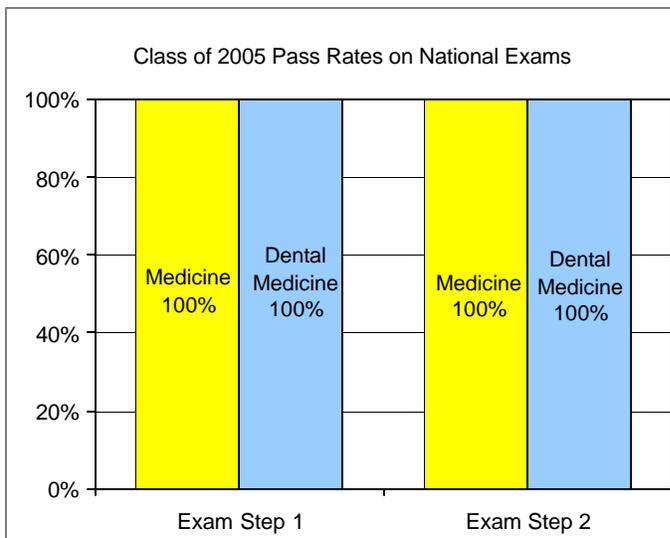
	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007
<b>Personnel Summary</b>	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,344	2,763	2,763	0	2,763
<b>Financial Summary</b>					
	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	185,250,979	193,313,916	200,939,639	21,477	200,961,116
Tuition Freeze	4,741,885	4,741,885	4,741,885	0	4,741,885
Regional Campus Enhancement	6,995,798	7,120,842	7,245,683	0	7,245,683
Veterinary Diagnostic Laboratory	50,000	50,000	50,000	0	50,000
<b>TOTAL - Other Current Expenses</b>	<b>197,038,662</b>	<b>205,226,643</b>	<b>212,977,207</b>	<b>21,477</b>	<b>212,998,684</b>
<b>TOTAL - General Fund</b>	<b>197,038,662</b>	<b>205,226,643</b>	<b>212,977,207</b>	<b>21,477</b>	<b>212,998,684</b>



# UNIVERSITY OF CONNECTICUT HEALTH CENTER

## AGENCY PURPOSE

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



## RECENT HIGHLIGHTS

- The Health Center was ranked in the top 10 percent in the country in providing the correct care and medical evaluation to patients suffering from heart disease and heart attack, according to hospital performance data collected and announced by the federal government.
- Health Center researchers, in spring of 2005, announced the discovery of a gene that causes a type of late-onset glaucoma, the second most common cause of blindness, after cataracts.
- John Dempsey Hospital was named a "Top 100 Hospital Performance Improvement Leader" by Solucient, a health care information and data analysis software company, for

achieving lower mortality rates, shorter lengths of stay and lower expenses compared with peer group U.S. hospitals.

- Lawrence Raisz, M.D., director of the Health Center's new Musculoskeletal Institute, was a scientific editor of the first Surgeon General's Report on Bone Health released in late 2004 to increase awareness of osteoporosis, a growing public health problem.
- During the spring of 2005, the new four-story Medical Arts and Research Building opened with state-of-the-art diagnostic, treatment and laboratory facilities for problems affecting bones, joints and connective tissue.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Transfer Salary Adjustment Funds for Settled Bargaining Units

*Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.*

**2006-2007**

96,325

## AGENCY SUMMARY

### Personnel Summary

#### Permanent Full-Time Positions

	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
General Fund	913	933	933	0	933

<b>Financial Summary</b>	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	72,833,065	75,569,965	76,095,213	96,325	76,191,538
AHEC for Bridgeport	405,707	405,707	405,707	0	405,707
TOTAL - Other Current Expenses	<u>73,238,772</u>	<u>75,975,672</u>	<u>76,500,920</u>	<u>96,325</u>	<u>76,597,245</u>
TOTAL - General Fund	<u>73,238,772</u>	<u>75,975,672</u>	<u>76,500,920</u>	<u>96,325</u>	<u>76,597,245</u>



# CHARTER OAK STATE COLLEGE

## AGENCY PURPOSE

### Charter Oak State College

- Extend access to higher education to adults through its associate and baccalaureate degree programs which incorporate transfer credit, Charter Oak distance learning courses, testing, and other methods of competency validation.
- Encourage innovation in higher education to meet the needs of adult learners.
- Web Site: [www.charteroak.edu](http://www.charteroak.edu)

### Connecticut Distance Learning Consortium

- Promote distance education through a membership organization of educational institutions.
- Provide online educational services including technology hosting, instructional design, custom web application development, collaborative learner services, and a single point of presence for distance learning offered by Connecticut providers.
- Web site: [www.ctdlc.org](http://www.ctdlc.org)

## RECENT HIGHLIGHTS

- Applications, new matriculations and enrollment in distance learning courses all increased significantly in FY 2005 when compared with FY 2004. The number of graduates (517) in FY 2005 also set a record.
- Charter Oak began offering 5-week courses developed by the Public Safety Institute and approved by Charter Oak faculty to support the College's Public Safety Administration concentration.
- The College received TANF Bonus Funds and two new grants to support close to 50 new participants in the College's Women in Transition (WIT) program. The Charter Oak State College Foundation held a successful WIT Fundraiser at the Governor's Residence, honoring Governor Rell.
- 70% of COSC Financial Aid Recipients received awards for courses taken at other CT Colleges and Universities that were applied to their COSC degree.
- Working with Connecticut's After School Professional Organization, Charter Oak has developed four online courses, which will lead to a credential for school-age educators.
- The College applied for and was accepted as a member of Alpha Sigma Lambda National Honor Society for non-traditional students. On June 5, eleven students and six faculty/staff were inducted as charter members of Charter Oak's Chi Omicron chapter.
- Expanded the Connecticut Adult High School Virtual High School from four districts to thirteen.
- Assisted the Department of Public Health in producing 6 online training courses for 1500 learners and integrating these courses with TRAIN, their national database.
- Secured a three-year grant from the Davis Foundation to continue working on outcomes assessment.
- Secured a grant from the Sloan Foundation to research technology literacy assessment among higher education students.
- Began serving as the eLearning partner for the Department of Public Safety.
- Increased to twelve the number of institutions participating in the ePortfolio initiative.
- Increased to fifteen the number of institutions participating in the The eTutoring collaborative.

## RECOMMENDED ADJUSTMENTS

### Expansion Adjustments

- Fund a Women in Transition (WIT) Program Coordinator

**2006-2007**

40,000

## AGENCY SUMMARY

	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<b>Personnel Summary</b>					
<u>Permanent Full-Time Positions</u>					
General Fund	23	29	29	1	30
<b>Financial Summary</b>					
<u>Other Current Expenses</u>					
Operating Expenses	1,559,124	1,649,825	1,678,732	40,000	1,718,732
Distance Learning Consortium	560,272	594,018	602,928	0	602,928
TOTAL - Other Current Expenses	2,119,396	2,243,843	2,281,660	40,000	2,321,660
TOTAL - General Fund	2,119,396	2,243,843	2,281,660	40,000	2,321,660



# TEACHERS' RETIREMENT BOARD

## AGENCY PURPOSE

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

## RECENT HIGHLIGHTS

The Agency continues to save thousands of dollars by utilizing its web site as a resource for active and retired members. Bulletins, forms and important notifications are posted to the web site for member access, saving office supplies and postage costs.

We have also begun to realize the decrease in the number of retirement checks being printed from 20,000 to 5,000 monthly due to mandatory electronic funds deposit. This decrease saves the agency approximately \$55,000 in postage costs annually.

## RECOMMENDED ADJUSTMENTS

### Reallocations or Transfers

- Reallocate Funds to Pay for Health Plan Actuary to Meet New Federal Requirements

**2006-2007**

0

### Technical Adjustments

- Transfer Salary Adjustment Funds for Settled Bargaining Units 50,349  
*Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.*
- Update Enrollment Estimates in Municipal Retiree Health Plans -400,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	21	30	30	0	30
<b>Financial Summary</b>	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	1,278,259	1,625,412	1,638,309	50,349	1,688,658
Other Expenses	495,847	655,716	680,122	100,000	780,122
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Pmts to Other Than Govts</u>					
Retirement Contributions	185,348,143	226,127,844	236,572,958	0	236,572,958
Retirees Health Service Cost	7,133,570	12,620,000	14,721,000	0	14,721,000
Municipal Retiree Health Insurance Costs	5,736,243	8,315,000	8,900,000	-500,000	8,400,000
TOTAL - Pmts to Other Than Govts	198,217,956	247,062,844	260,193,958	-500,000	259,693,958
TOTAL - General Fund	199,993,062	249,344,972	262,513,389	-349,651	262,163,738



# REGIONAL COMMUNITY-TECHNICAL COLLEGES

## AGENCY PURPOSE

The community colleges offer associate degrees and certificate programs in a wide array of liberal arts, occupational, vocational, technical programs in over 100 career-related areas. In addition, during 2005, the colleges reported more than 59,000 registrations for noncredit courses largely related to job preparation, career advancement, or retraining. In many cases, these courses are sponsored by the state's businesses and industries to enhance employee skills.

The community colleges also provide programs of general study including remediation, general and adult education and continuing education.



## RECENT HIGHLIGHTS

The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in public higher education in Connecticut with 46,227 students enrolling in credit courses in the fall of 2005. 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 2005 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 42,000 individuals are also served in non-credit skill-building, personal interest or community service programs, two-thirds of which were related to improving workforce skills. More than 600 of the state's businesses sponsored training programs through the community colleges during 2004-05.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Transfer Salary Adjustment Funds for Settled Bargaining Units

*Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.*

**2006-2007**

655,641

## AGENCY SUMMARY

	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<b>Personnel Summary</b>					
<u>Permanent Full-Time Positions</u>					
General Fund	1,584	2,078	2,093	0	2,093
<b>Financial Summary</b>					
<u>Other Current Expenses</u>					
Operating Expenses	124,760,004	131,924,367	133,947,414	655,641	134,603,055
Tuition Freeze	2,160,925	2,160,925	2,160,925	0	2,160,925
<b>TOTAL - Other Current Expenses</b>	<b>126,920,929</b>	<b>134,085,292</b>	<b>136,108,339</b>	<b>655,641</b>	<b>136,763,980</b>
<b>TOTAL - General Fund</b>	<b>126,920,929</b>	<b>134,085,292</b>	<b>136,108,339</b>	<b>655,641</b>	<b>136,763,980</b>



# CONNECTICUT STATE UNIVERSITY

## AGENCY PURPOSE

CSU provides affordable and high quality, active learning opportunities, which are geographically and technologically accessible. A CSU education leads to baccalaureate, graduate and professional degrees consistent with CSU's historical missions of teacher education and career advancement, including applied doctoral degree programs in education. 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.

For more on the CSU mission, see its website at <http://www.ctstateu.edu>.

Important facts about CSU include:

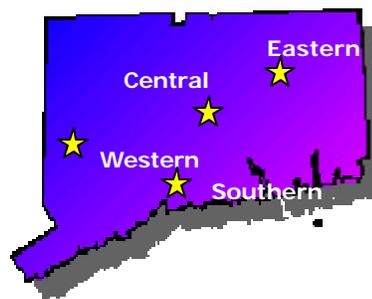
- 92% of CSU students are Connecticut residents.
- CSU enrolls the largest share (32%) of all Connecticut residents who are full-time

## RECENT HIGHLIGHTS

- Full-time and FTE enrollment are at record levels; applications are up over 38% since 1999, and the freshman to sophomore retention rate continues to increase.
- A new Course Management System was purchased through a consortial arrangement by CSU, CTDLC, the Community-Technical Colleges, and the University of Connecticut, at substantial savings. The system went live in January 2006 at central, with pilots at Eastern, Southern, Western and *OnLineCSU* scheduled during the rest of the year.
- CSU secured \$2 million in federal funding for projects throughout the System including a Systemwide initiative to address the teacher shortage, a collaborative effort to expand access to the preparation of nursing faculty, and for other specific projects. CSU received an additional \$175,000 in grants for the nursing programs at Southern and Western from CHEFA, DHE, and the Office of Workforce Competitiveness, while St. Paul Travelers provided a grant of \$50,000 to enhance development programs at the universities.
- Princeton Review, the college guidebook publisher, selected Central as one of the Best Northeastern Colleges.
- To address the critical nursing shortage and to promote careers in nursing, Western has entered into a Nursing Pathways Collaborative with Naugatuck Valley Community College and the University of Connecticut to provide seamless advancement of degree programs from RN to BSN to MSN. In addition, Western and Southern have collaborated on an MSN in Education to promote careers in nursing education.
- In 2004-05, Central's faculty was awarded \$2.5 million in grants to support scholarly research – funds essential to

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

- More than 80% of CSU graduates live and work in Connecticut after completing their degrees.



ensuring classroom vitality and a curriculum geared to best practices.

- Eastern's ConnCap Program was the recipient of one of seventeen National Coming Up Taller Awards, presented by First Lady Laura Bush in Washington, D.C.
- At Southern, a newly renovated lab for the nursing program was completed with federal funding secured by Congresswoman Rosa DeLauro. The new building will enhance the university's efforts to alleviate the shortage of nurses in Connecticut.
- In Fall 2005, Western opened a new \$42 million science facility on the Midtown Campus and began construction of a new Student Center on the Westside Campus and a parking garage on the Midtown Campus.
- Eastern's Institute for Sustainable Energy received the EPA's Merit Award recognizing outstanding environmental advocates who have made significant contributions toward preserving and protecting our natural resources.
- Reaching out to its neighbors, Southern established a transition to work program for older special education students from Hamden schools and will soon be expanding it to other municipalities.
- Western and the Danbury and Bethel Public School Districts have established the Bridge Program to improve proficiency in English and mathematics to increase college readiness in these areas.
- Southern's School of Education received a five-year accreditation by The National Council for Accreditation of Teacher Education (NCATE). The NCATE accreditation comes on the heels of state accreditation, granted in September 2004 by the state Board of Education.

## RECOMMENDED ADJUSTMENTS

**Technical Adjustments**

	<b><u>2006-2007</u></b>
• Fund New Facilities coming On-Line in FY 2007	87,234
• Transfer Salary Adjustment Funds for Settled Bargaining Units	283,800
<i>Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.</i>	

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,170	2,218	2,218	2	2,220
<b>Financial Summary</b>	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	131,031,122	136,360,594	140,733,692	371,034	141,104,726
Tuition Freeze	6,561,971	6,561,971	6,561,971	0	6,561,971
Waterbury-Based Degree Programs	887,866	924,169	930,475	0	930,475
TOTAL - Other Current Expenses	<u>138,480,959</u>	<u>143,846,734</u>	<u>148,226,138</u>	<u>371,034</u>	<u>148,597,172</u>
TOTAL - General Fund	138,480,959	143,846,734	148,226,138	371,034	148,597,172