

## EDUCATION

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# DEPARTMENT OF EDUCATION

## AGENCY DESCRIPTION

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

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

The State Board also serves as the Board of Education for the Connecticut Technical High School System, which is comprised of 18 schools statewide and is administered by the Department of Education.

A Superior Education for Connecticut's 21<sup>st</sup> Century Learners: the State Board of Education's comprehensive plan for 2006-11, will guide the Board's legislative and budget proposals during the next five years. The plan's objectives and strategies focus on the following three goals: high academic achievement by all students in reading, writing, math and science; high-quality preschool education for all students; and reform of the state's high schools.

The department, through technical support and funding, helps to ensure equal educational opportunity and excellence in education for all Connecticut students - 580,250 (pre-kindergarten through Grade 12). 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 FY2006, through this one grant alone, \$1.6 billion has been 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 is the Connecticut Mastery Test or CMT (administered annually to about 250,000 students in Grades 3 through 8) and the Connecticut Academic Performance Test or CAPT (administered each year to about 45,000 high school sophomores). CMT testing is conducted in mathematics, language arts, reading and writing, while the 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.

### *Governor's Education Initiatives*

The Governor has recommended significant increases in educational funding. Over \$1.1 billion in additional funding will be phased in over five years. The most significant increase will be seen in the Education Cost Sharing Grant where the formula is being changed to reflect a simpler and fairer distribution of funds to towns. Other programs receiving increases are: Charter Schools, OPEN Choice and Magnet Schools as well as implementing a new School Accountability program. The Governor is also significantly increasing the state's investment in preschool for low income children by phasing in approximately 4,000 more slots over the biennium.

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## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

- Transfer Equipment to CEPF
- Remove or Limit Inflation
- Remove or Limit Discretionary Increases

### 2007-2008   2008-2009

-638,525	-2,584,225
-3,758,945	-7,951,359
-46,041,859	-61,857,755

*Hold the following grants at the FY2007 level: Adult Education, Bilingual Education, Health Services for Pupils in Private Schools, Non-Public School Transportation, Regional Education Services, RESC Leases, Transportation of School Children and Excess Cost - Student Based.*

**Budget-in-Detail**

• Utilize FY2007 Surplus for One-time Expenditure	-208,836	-225,971		
<i>Fund six temporary Buildings &amp; Grounds Patrol Officers at Vocational Technical High Schools with FY2007 Surplus while schools are under construction.</i>				
• Eliminate Various Grants in Other Current Expenses	-1,399,610	-1,399,610		
<i>Eliminate the following grants: Primary Mental Health, Jobs for Connecticut Graduates, Future Math and Science Scholars, Generation Next, Farm to Schools and Math/Science Challenge.</i>				
• Postpone Pre-Kindergarten Data Collection to FY2010	-1,541,000	-160,000		
• Eliminate Funding and Positions for New World Language Vocational Technical Instructors	-262,704	-420,610		
<b>Within Current Services</b>				
• Adjust Authorized Position Count to Reflect OCE Positions	0	0		
<b>Reallocations or Transfers</b>				
• Transfer Funding for Alternative Route to Certification	-135,793	-138,645		
<i>Transfer to the Department of Higher Education</i>				
<b>New or Expanded Services</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	
• Utilize FY2007 Surplus for One-Time Expenditure for New Textbooks and Deferred Maintenance Grant	50,000,000	0	0	
<i>Use surplus money to set up a fund to pay for textbooks and deferred maintenance. School districts will apply for grants from the fund that is to be administered by the State Department of Education and will be tied to the parent advisory council.</i>				
• Governor's Early Childhood Initiative	12,695,000	32,370,000	32,370,000	
<i>Implement the Governor's Early Childhood Initiative by providing increases for more preschool slots and scholarships; implementing a staff bonus program; facilities technical assistance/predevelopment fund to assist in space expansion development; data collection/analysis, quality rating, planning, new entity, etc. and for a new position for an Early Education Bureau Chief.</i>				
• Governor's Education Initiative	228,059,705	379,415,042	575,586,981	
<i>Implement the Governor's Education Initiative by providing increases for Charter Schools, OPEN Choice, Magnet Schools and the Education Equalization Grant. Also, provide full funding for the Excess Cost - Student Based Grant, eliminate the Excess Cost - Equity Grant, eliminate funding for a one-time expenditure in the Priority School District Grant and increase funding for the Vocational Agriculture program and the Connecticut Pre-Engineering Program.</i>				

**AGENCY PROGRAMS**

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	1,696	31	18	1,745	1,774	1,811	1,790	1,819
Federal Contributions	171	30	-26	175	174	174	174	174
<i>Other Positions Equated to Full Time</i>			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions			162	162	162	162	162	162
Private Funds			39	39	39	39	39	39

**Agency Programs by Total Funds (Net of Reimbursements)**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,690,480,570	1,665,503,432	1,747,273,229	1,747,765,914	1,930,679,739	1,772,064,219	1,772,040,951	2,085,337,740
Special Education	214,767,535	239,216,228	257,253,915	257,253,915	253,169,915	266,680,943	266,680,943	262,511,179
Equal Education Opportunity	501,371,641	530,579,670	566,546,719	545,500,190	558,595,806	594,508,825	565,367,965	601,785,474
Vocational Training and Job Preparation	46,710,457	47,759,081	51,712,750	51,101,877	48,131,488	53,087,453	52,458,254	48,706,028
Vocational-Technical Schools	128,650,797	132,287,919	138,307,570	134,797,047	133,503,147	140,156,742	137,991,017	134,486,552
Agency Management Services	35,817,549	37,234,575	40,886,496	39,884,108	39,217,093	42,607,426	41,758,799	40,840,182
Teacher Preparation, Professional & Curriculum Dev	36,096,038	35,299,532	35,452,565	35,458,966	35,232,262	35,582,198	35,590,482	35,268,123
TOTAL Agency Programs - All Funds Gross	2,653,894,587	2,687,880,437	2,837,433,244	2,811,762,017	2,998,529,450	2,904,687,806	2,871,888,411	3,208,935,278
Less Turnover	0	0	-1,000,000	-1,500,000	-1,500,000	-1,000,000	-1,500,000	-1,500,000
TOTAL Agency Programs - All Funds Net	2,653,894,587	2,687,880,437	2,836,433,244	2,810,262,017	2,997,029,450	2,903,687,806	2,870,388,411	3,207,435,278
<b>Summary of Funding</b>								
General Fund Net	2,232,794,903	2,267,550,823	2,416,203,630	2,390,032,403	2,576,799,836	2,483,458,232	2,450,158,837	2,787,205,704
Federal and Other Activities	414,081,776	416,483,628	416,483,628	416,483,628	416,483,628	416,483,588	416,483,588	416,483,588
Bond Fund	2,595,689	0	0	0	0	0	0	0
Private Funds	4,422,219	3,845,986	3,745,986	3,745,986	3,745,986	3,745,986	3,745,986	3,745,986
TOTAL Agency Programs - All Funds Net	2,653,894,587	2,687,880,437	2,836,433,244	2,810,262,017	2,997,029,450	2,903,687,806	2,870,388,411	3,207,435,278

## BASIC SCHOOL PROGRAM

### Statutory Reference

C. G. S. Sections 10-4, 10-4a; 10-14n; 10-54, 10-97, 10-266m, 10-266ee, 10-273a, 10-277, 10-281; 10-262 through 10-262i; 10-217a

### 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 580,250 public school children, of whom 33.2% 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 (more than 75,000 children attend nonpublic schools). Each of these programs has its own statutorily set scale of reimbursement rates, which assigns the highest rates to the neediest districts and the lowest rates to the most affluent. Combined, these programs compose 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

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
BASIC SCHOOL PROGRAM				
ECS Grant per Need Pupil (\$):				
Average	2,692	2,708	3,108	3,366

### Financial Summary

(Net of Reimbursements)	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>2007-2008</u> <u>Recommended</u>	<u>2008-2009</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>2008-2009</u> <u>Recommended</u>
<u>Other Current Expenses</u>								
Develop of Mastery Exams Grades 4,6&8	13,420,958	12,638,432	13,865,766	14,858,451	14,858,451	14,748,189	15,224,921	15,224,921
High School Technology Initiative	500,000	1,000,000	1,500,000	1,000,000	1,000,000	1,500,000	1,000,000	1,000,000
Pre-K Data Collection	0	0	1,541,000	1,541,000	0	160,000	160,000	0
School Readiness Staff Bonuses	0	0	0	0	75,000	0	0	150,000
School Accountability	0	0	0	0	1,425,000	0	0	1,425,000
Preschool Quality Rating System	0	0	0	0	1,000,000	0	0	1,000,000
<u>Pmts to Local Governments</u>								
Transportation of School Children	47,964,000	47,964,000	70,402,037	70,402,037	47,964,000	75,330,180	75,330,180	47,964,000
Health Serv for Pupils Private Schools	4,750,000	4,750,000	5,404,516	5,404,516	4,750,000	5,674,742	5,674,742	4,750,000
Education Equalization Grants	1,619,662,393	1,595,156,000	1,650,000,000	1,650,000,000	1,855,612,288	1,670,000,000	1,670,000,000	2,009,828,819
Non-Public School Transportation	3,995,000	3,995,000	4,559,910	4,559,910	3,995,000	4,651,108	4,651,108	3,995,000
TOTAL-General Fund	1,690,292,351	1,665,503,432	1,747,273,229	1,747,765,914	1,930,679,739	1,772,064,219	1,772,040,951	2,085,337,740
<u>Additional Funds Available</u>								
Private Funds	188,219	0	0	0	0	0	0	0
TOTAL - All Funds	1,690,480,570	1,665,503,432	1,747,273,229	1,747,765,914	1,930,679,739	1,772,064,219	1,772,040,951	2,085,337,740
Basic School Program								

## DEDICATED SPECIAL EDUCATION RESOURCES

### Statutory Reference

C.G.S. Sections 10-76a through 10-76s, 10-253 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 grant and through funding from the federal *Individuals with Disabilities Education Act*. For extraordinary special education costs, towns are paid on a current basis.

**Budget-in-Detail**

For the most current year of which audited data is available (2004-05), a total of \$1.26 billion was spent on the provision of special education and related services to students with

disabilities. This represents 20.0 percent of the total expenditures for education.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>				
DEDICATED SPECIAL EDUCATION RESOURCES								
Special Education - Percentage of all Students	11.8	11.7	11.6	11.5				
Percentage of Special Education Students being served in regular classrooms	66.4	67	70	74				
<b>Financial Summary</b>								
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current Services</u>	<u>2007-2008 Recommended</u>	<u>2008-2009 Requested</u>	<u>Current Services</u>	<u>2008-2009 Recommended</u>
<i>Pmts to Local Governments</i>								
Excess Cost - Student Based	88,861,259	106,596,500	124,550,187	124,550,187	124,550,187	133,891,451	133,891,451	133,891,451
Excess Cost - Equity	3,000,000	4,000,000	4,084,000	4,084,000	0	4,169,764	4,169,764	0
TOTAL-General Fund	<u>91,861,259</u>	<u>110,596,500</u>	<u>128,634,187</u>	<u>128,634,187</u>	<u>124,550,187</u>	<u>138,061,215</u>	<u>138,061,215</u>	<u>133,891,451</u>
<i>Additional Funds Available</i>								
<b>Federal Contributions</b>								
84027 Special Education Grants to States	116,443,022	122,566,945	122,566,945	122,566,945	122,566,945	122,566,945	122,566,945	122,566,945
84126 Rehabilitation Services Vocational	37,231	24,145	24,145	24,145	24,145	24,145	24,145	24,145
84173 Special Education Preschool Grants	5,391,425	4,903,638	4,903,638	4,903,638	4,903,638	4,903,638	4,903,638	4,903,638
84206 Javits Gifted & Talented Students Ed	84,428	0	0	0	0	0	0	0
84323 Special Education State Program Improv	815,170	990,000	990,000	990,000	990,000	990,000	990,000	990,000
93576 Refugee & Entrant Assistance Discret	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
TOTAL - All Funds	<u>214,767,535</u>	<u>239,216,228</u>	<u>257,253,915</u>	<u>257,253,915</u>	<u>253,169,915</u>	<u>266,680,943</u>	<u>266,680,943</u>	<u>262,511,179</u>
<b>Special Education</b>								

**EQUAL EDUCATION OPPORTUNITY**

*Statutory Reference*

C.G.S. Sections 10-215, 10-215a through 10-215c, 10-266w; 10-74c, 10-76t through 10-76x; 10-17a through 10-17j; 10-4 and 10-4a, 10-265f, 10-265g, 10-266p through 10-266u; 10-74d, 10-266aa, 10-266bb, 10-276b; 10-264i; 10-16n; 10-40; 10-66aa; 10-16x; 10-16o through 10-16u; 10-19m through 10-19p; 10-66a through 10-66n; 10-245, 10-245a and 10-215b

*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 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 3 to 5 provide early education and care to eligible children. The Department of Education and Department of Social Services issue grants to

increase slot availability in priority school districts and in some towns with either a priority school or low wealth ranking. The Department 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 increase student achievement and reduce racial, ethnic and economic isolation while also promoting a greater understanding and appreciation of cultural diversity. It is a highly successful program, with more than 3,430 students participating in school year 2005-06.

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

*Outcome Measure*

	FY2004	FY2005	FY2006	FY2007
Percent of children entering kindergarten with preschool experience statewide	75%	76%	76%	77%
Priority School District receiving School Readiness grants	66	68	70	69

**Program Measure**

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
EQUAL EDUCATION OPPORTUNITY				
Students to be served in Interdistrict programs	3,430	3,550	3,650	3,800
Preschool slot availability in Priority School District Towns:				
Number of state-funded slots	6,923	7,876	10,376	12,876
Child Nutrition:				
Number of Schools Participating in the National School Breakfast Program in the state	672	685	700	715
Percent of total lunches served at free and reduced rates statewide	47	47	47	47

**Financial Summary**

	2005-2006 Actual	2006-2007 Estimated	2007-2008 Requested	Current Services	2007-2008 Recommended	2008-2009 Requested	Current Services	2008-2009 Recommended
<b>(Net of Reimbursements)</b>								
<u>Other Current Expenses</u>								
Early Childhood Program	4,406,809	4,895,548	5,537,548	4,895,563	4,892,247	5,537,548	4,904,586	4,897,884
Admin - Early Reading Success	203,641	0	0	0	0	0	0	0
Admin - Magnet Schools	412,112	0	0	0	0	0	0	0
Interdistrict Cooperative Pgm - Admin	137,370	0	0	0	0	0	0	0
Primary Mental Health	484,430	499,610	510,102	510,102	0	520,814	520,814	0
Admin - Youth Service Bureaus	51,688	0	0	0	0	0	0	0
Connecticut Pre-Engineering Program	336,870	336,870	343,944	343,944	400,000	351,167	351,167	400,000
Resource Equity Assessment	462,100	463,000	486,543	489,639	484,834	505,631	508,837	499,126
Readers as Leaders	65,000	65,000	66,365	66,365	65,000	67,759	67,759	65,000
Early Childhood Advisory Cabinet	64,551	450,000	459,450	459,450	900,000	469,098	469,098	1,050,000
Future Math and Science Scholars	0	125,000	127,625	127,625	0	130,305	130,305	0
Generation Next	0	125,000	127,625	127,625	0	130,305	130,305	0
Farm to Schools	0	100,000	102,100	102,100	0	104,244	104,244	0
Math/Science Challenge	0	350,000	357,350	357,350	0	364,854	364,854	0
<u>Pmts to Other Than Local Governments</u>								
Regional Education Services	1,700,000	1,700,000	2,166,954	2,166,954	1,700,000	2,212,460	2,212,460	1,700,000
Omnibus Education Grants State Support	3,035,447	6,154,000	7,903,417	7,903,417	7,903,417	8,093,750	8,093,750	7,945,417
Head Start Services	2,748,150	2,748,150	3,100,000	2,748,150	2,748,150	3,165,100	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	2,000,000	1,773,000	1,773,000	2,000,000	1,773,000	1,773,000
Family Resource Centers	6,359,461	6,359,461	6,493,010	6,493,010	6,359,461	6,629,363	6,629,363	6,359,461
Charter Schools	22,446,721	29,132,500	33,488,000	31,924,000	35,274,700	36,848,000	34,304,000	40,692,150
<u>Pmts to Local Governments</u>								
Bilingual Education	2,129,019	2,129,033	2,192,903	2,192,903	2,129,033	2,258,690	2,258,690	2,129,033
Priority School Districts	108,735,494	123,594,256	130,550,617	126,189,735	128,644,256	136,037,300	128,839,719	148,094,256
Young Parents Program	224,393	229,330	234,146	234,146	229,330	239,063	239,063	229,330
Interdistrict Cooperation	14,663,035	14,127,369	14,674,044	14,424,044	14,127,369	14,982,198	14,732,198	14,127,369
School Breakfast Program	1,501,164	1,634,103	1,668,419	1,668,419	1,634,103	1,703,455	1,703,455	1,634,103
Youth Service Bureaus	2,844,257	2,930,598	2,992,141	2,992,141	2,930,598	3,054,976	3,054,976	2,930,598
OPEN Choice Program	10,777,092	11,383,000	12,507,879	9,626,579	14,531,479	13,578,310	9,700,010	14,615,002
Early Reading Success	1,990,643	2,194,289	2,553,646	2,403,646	2,403,646	2,553,646	2,403,646	2,403,646
Magnet Schools	83,594,252	86,097,889	104,855,127	94,232,519	98,482,519	121,856,558	108,009,285	116,509,285
After School Program	100,000	3,100,000	3,165,100	3,165,100	3,100,000	3,231,567	3,231,567	3,100,000
TOTAL-General Fund	271,246,699	302,697,006	338,664,055	317,617,526	330,713,142	366,626,161	337,485,301	373,902,810

Additional Funds Available

**Budget-in-Detail**

Private Funds	165,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Federal Contributions</b>								
10553 School Breakfast Program	12,690,804	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000
10555 National School Lunch Program	58,515,914	67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	67,000,000
10556 Special Milk Program for Children	382,930	375,000	375,000	375,000	375,000	375,000	375,000	375,000
10558 Child & Adult Care Food Program	10,839,581	11,444,000	11,444,000	11,444,000	11,444,000	11,444,000	11,444,000	11,444,000
10559 Summer Food Svc Pgm for Children	758,256	1,337,500	1,337,500	1,337,500	1,337,500	1,337,500	1,337,500	1,337,500
10560 State Admin Expenses Child Nutrition	1,052,844	1,024,505	1,024,505	1,024,505	1,024,505	1,024,505	1,024,505	1,024,505
10574 Team Nutrition Grants	89,663	0	0	0	0	0	0	0
84010 Title I Grants to Local Education Agy	110,892,114	102,342,356	102,342,356	102,342,356	102,342,356	102,342,356	102,342,356	102,342,356
84011 Migrant Education State Grant Pgm	1,863,032	2,973,835	2,973,835	2,973,835	2,973,835	2,973,835	2,973,835	2,973,835
84013 Title I Neglected/Delinquent Children	592,085	1,104,862	1,104,862	1,104,862	1,104,862	1,104,862	1,104,862	1,104,862
84185 Byrd Honors Scholarships	467,250	465,000	465,000	465,000	465,000	465,000	465,000	465,000
84196 Educ for Homeless Children & Youth	469,401	458,932	458,932	458,932	458,932	458,932	458,932	458,932
84213 Even Start State Educ Agencies	1,659,900	655,073	655,073	655,073	655,073	655,073	655,073	655,073
84282 Charter Schools	14,420	1,010,077	1,010,077	1,010,077	1,010,077	1,010,077	1,010,077	1,010,077
84318 Education Technology State Grants	4,062,375	1,937,508	1,937,508	1,937,508	1,937,508	1,937,508	1,937,508	1,937,508
84330 Advanced Placement Program	774,404	1,166,196	1,166,196	1,166,196	1,166,196	1,166,196	1,166,196	1,166,196
84332 Comprehensive School Reform Demo	2,628,302	0	0	0	0	0	0	0
84348 Title I Accountability Grants	2,730	0	0	0	0	0	0	0
84357 Reading First State Grants	7,024,129	6,272,309	6,272,309	6,272,309	6,272,309	6,272,309	6,272,309	6,272,309
84358 Rural Education	7,898	0	0	0	0	0	0	0
84365 English Language Acquisition Grants	4,851,206	5,682,690	5,682,690	5,682,690	5,682,690	5,682,690	5,682,690	5,682,690
84366 Mathematics & Science Partnerships	831,450	1,084,702	1,084,702	1,084,702	1,084,702	1,084,702	1,084,702	1,084,702
84369 Grants for State Assessments & Relat	8,795,231	5,781,798	5,781,798	5,781,798	5,781,798	5,781,798	5,781,798	5,781,798
84372 Statewide Data Systems	44,160	1,043,932	1,043,932	1,043,932	1,043,932	1,043,932	1,043,932	1,043,932
84938 Hurricane Education Recovery	243,190	112,989	112,989	112,989	112,989	112,989	112,989	112,989
93938 Coop Agree-School Health Pgm	197,654	246,400	246,400	246,400	246,400	246,400	246,400	246,400
93988 Diabetes Control/Eval/Surveil Sys	8,854	0	0	0	0	0	0	0
94004 Learn /Serve America School & Com	200,165	188,000	188,000	188,000	188,000	188,000	188,000	188,000
<b>TOTAL - All Funds</b>	<b>501,371,641</b>	<b>530,579,670</b>	<b>566,546,719</b>	<b>545,500,190</b>	<b>558,595,806</b>	<b>594,508,825</b>	<b>565,367,965</b>	<b>601,785,474</b>

**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 secondary school completion programs, family literacy, citizenship, English as a Second Language, 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 FY2002 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 postsecondary 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 student enrollment from the previous school year.

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.

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. High school diplomas are also awarded to adults who complete a high school credit diploma program or an external diploma program.

<i>Other Positions Equated to Full Time</i>	2005-2006 <u>Actual</u>	2006-2007 <u>Estimated</u>	2007-2008 <u>Requested</u>	2007-2008 <u>Recommended</u>	2008-2009 <u>Requested</u>	2008-2009 <u>Recommended</u>
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Federal Contributions			2	2	2	2	2	2
<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<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>								
Adult Basic Education	938,786	0	0	0	0	0	0	0
Adult Education Action	266,689	266,689	272,289	272,289	266,689	278,007	278,007	266,689
Jobs for Connecticut Graduates	200,000	200,000	204,200	204,200	0	208,488	208,488	0
<i>Pmts to Local Governments</i>								
Vocational Agriculture	2,288,578	2,413,578	3,096,858	2,485,985	2,985,985	3,189,764	2,560,565	3,560,565
Adult Education	18,616,580	19,596,400	22,842,000	22,842,000	19,596,400	24,098,527	24,098,527	19,596,400
School to Work Opportunities	213,750	213,750	218,239	218,239	213,750	222,822	222,822	213,750
Young Adult Learners	0	500,000	510,500	510,500	500,000	521,221	521,221	500,000
TOTAL-General Fund	22,524,383	23,190,417	27,144,086	26,533,213	23,562,824	28,518,829	27,889,630	24,137,404
<i>Additional Funds Available</i>								
<b>Federal Contributions</b>								
84002 Adult Education State Grant Program	4,959,736	5,757,599	5,757,599	5,757,599	5,757,599	5,757,559	5,757,559	5,757,559
84048 Vocational Education Basic Grants to States	10,132,819	10,135,690	10,135,690	10,135,690	10,135,690	10,135,690	10,135,690	10,135,690
84196 Education for Homeless Children & Youth	1,776	0	0	0	0	0	0	0
84243 Tech-Prep Education	880,499	869,581	869,581	869,581	869,581	869,581	869,581	869,581
84287 Twenty-First Century Community Learning	8,136,155	7,655,794	7,655,794	7,655,794	7,655,794	7,655,794	7,655,794	7,655,794
84293 Foreign Language Assistance	75,089	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL - All Funds	46,710,457	47,759,081	51,712,750	51,101,877	48,131,488	53,087,453	52,458,254	48,706,028
<b>Vocational Training and Job Preparation</b>								

## CONNECTICUT TECHNICAL HIGH SCHOOLS

### Statutory Reference

C. G. S. Sections 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 conditions in Connecticut. To provide a high school diploma and significant instructional hours in one of 36 technical skills offerings, encompassing, construction, manufacturing, electronics, information technology, culinary arts and other service and health areas. The college-prep curriculum includes cooperative work experience

opportunities through which students can obtain paid, on-the-job work experience to complement their classroom learning.

### Program Description

The Connecticut Technical High School System (CTHSS) is the seventh largest school district in the state of Connecticut. The 18 schools serve 10,783 high school students of which 41 percent are racially diverse and 36 percent are female. The high school experience includes extracurricular activities, including National Honor Society, male and female varsity sports, and numerous clubs and community service organizations. About 45 percent of CTHSS graduates go on to higher education.

### Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
VOCATIONAL-TECHNICAL SCHOOLS				
Percent Continuing Education	39.4	40	40	40

### Personnel Summary

	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<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	1,451	24	13	1,488	1,514	1,501	1,530	1,509
Federal Contributions	56	2	0	58	58	58	58	58
		2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<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>	
Federal Contributions		160	160	160	160	160	160	
Private Funds		39	39	39	39	39	39	

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<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	105,129,484	109,898,831	112,083,664	111,107,946	110,636,406	113,245,228	112,266,392	111,619,811

**Budget-in-Detail**

Other Expenses	12,871,414	13,882,364	15,334,390	14,693,285	14,460,017	15,564,431	14,921,342	14,460,017
<u>Capital Outlay</u>								
Equipment	0	0	2,450,700	557,000	0	2,875,500	2,331,700	0
<u>Other Current Expenses</u>								
Vocational Technical School Textbooks	734,729	750,000	765,750	765,750	750,000	781,831	781,831	750,000
Repair of Instructional Equipment	211,334	387,995	396,143	396,143	387,995	404,462	404,462	387,995
Minor Repairs to Plant	380,165	390,213	398,407	398,407	390,213	406,774	406,774	390,213
TOTAL-General Fund	119,327,126	125,309,403	131,429,054	127,918,531	126,624,631	133,278,226	131,112,501	127,608,036
<u>Additional Funds Available</u>								
Bond Fund	2,145,689	0	0	0	0	0	0	0
Private Funds	2,633,303	2,404,500	2,304,500	2,304,500	2,304,500	2,304,500	2,304,500	2,304,500
<b>Federal Contributions</b>								
10555 National School Lunch Program	1,174,992	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84027 Special Education Grants to States	1,515,355	2,120,000	2,120,000	2,120,000	2,120,000	2,120,000	2,120,000	2,120,000
84048 Vocational Education Basic Grants to States	226,073	215,000	215,000	215,000	215,000	215,000	215,000	215,000
84063 Federal Pell Grant Program	441,891	480,000	480,000	480,000	480,000	480,000	480,000	480,000
84186 Safe & Drug-Free Schools & Communities	80,986	48,533	48,533	48,533	48,533	48,533	48,533	48,533
84298 Innovative Education Program Strategie	103,889	15,410	15,410	15,410	15,410	15,410	15,410	15,410
84318 Education Technology State Grants	95,662	14,747	14,747	14,747	14,747	14,747	14,747	14,747
99125 Other Federal Assistance	905,831	680,326	680,326	680,326	680,326	680,326	680,326	680,326
TOTAL - All Funds	128,650,797	132,287,919	138,307,570	134,797,047	133,503,147	140,156,742	137,991,017	134,486,552
<b>Vocational-Technical Schools</b>								

**MANAGEMENT SERVICES**

*Statutory Reference*

C.G.S. Sections 10-3a, 10-4 and 10-292o

*Statement of Need and Program Objectives*

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

*Program Description*

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

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	245	7	5	257	260	310	260	310
Federal Contributions	113	28	-26	115	114	114	114	114

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	20,575,169	22,523,088	22,820,331	23,883,606	24,003,606	23,713,842	24,773,695	24,893,695
Other Expenses	2,825,432	3,047,348	3,231,616	3,098,553	3,047,348	3,280,095	3,148,615	3,047,348
<u>Capital Outlay</u>								
Equipment	57,475	57,475	349,600	139,000	57,475	349,000	310,000	57,475
<u>Other Current Expenses</u>								
Parish Hill Accreditation	100,000	0	0	0	0	0	0	0
Bridgeport Public School Audit	250,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
American School for the Deaf	8,594,202	8,594,202	10,968,202	9,246,202	9,246,202	11,717,202	9,979,202	9,979,202
RESC Leases	800,000	800,000	1,454,285	1,454,285	800,000	1,484,825	1,484,825	800,000
CT Public Television	0	150,000	0	0	0	0	0	0
TOTAL-General Fund	33,202,278	35,172,113	38,824,034	37,821,646	37,154,631	40,544,964	39,696,337	38,777,720
<u>Additional Funds Available</u>								
Bond Fund	450,000	0	0	0	0	0	0	0
Private Funds	1,435,697	1,366,486	1,366,486	1,366,486	1,366,486	1,366,486	1,366,486	1,366,486

<b>Federal Contributions</b>								
84186 Safe & Drug-Free Schools & Communities	162,056	165,000	165,000	165,000	165,000	165,000	165,000	165,000
84298 Innovative Education Program Strategie	443,955	407,413	407,413	407,413	407,413	407,413	407,413	407,413
99125 Other Federal Assistance	123,563	123,563	123,563	123,563	123,563	123,563	123,563	123,563
<b>TOTAL - All Funds</b>	<b>35,817,549</b>	<b>37,234,575</b>	<b>40,886,496</b>	<b>39,884,108</b>	<b>39,217,093</b>	<b>42,607,426</b>	<b>41,758,799</b>	<b>40,840,182</b>
<b>Agency Management Services</b>								

## TEACHER PREPARATION, PROFESSIONAL AND CURRICULUM DEVELOPMENT

### Statutory Reference

C. G. S. Section 10-14m through 10-14r; 10-145 through 10-146c; 10-155 through 10-155gg; 10-220a

### 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 curriculum 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 Test (CMT) is administered statewide to students in Grades 3 through 8 to measure their performance in mathematics, writing and reading. Nearly 250,000 students take the tests each year. Science testing will be added in 2008 for students in Grades 5 and 8.

The Connecticut Academic Performance Test (CAPT) is administered annually to all students in Grade 10 (about 45,000). The CAPT assesses students in the areas of mathematics, science, and 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 standards in one or more areas may voluntarily retake those portions of the test in Grade 11 and/or Grade 12.

### Personnel Summary

#### Permanent Full-Time Positions

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Contributions	2	0	0	2	2	2	2	2

### Financial Summary

#### (Net of Reimbursements)

#### Other Current Expenses

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Institutes for Educators	135,464	135,914	138,768	138,768	135,914	141,682	141,682	135,914
Basic Skills Exam Teachers in Training	1,136,434	1,353,936	1,419,222	1,425,474	1,274,995	1,466,243	1,474,379	1,306,071
Teachers' Standards Implementation Pgm	3,008,909	3,032,102	3,105,235	3,105,384	3,043,773	3,172,926	3,173,074	3,048,558
Connecticut Writing Project	60,000	60,000	61,260	61,260	60,000	62,546	62,546	60,000
Best Practices	0	500,000	510,500	510,500	500,000	521,221	521,221	500,000
<b>TOTAL-General Fund</b>	<b>4,340,807</b>	<b>5,081,952</b>	<b>5,234,985</b>	<b>5,241,386</b>	<b>5,014,682</b>	<b>5,364,618</b>	<b>5,372,902</b>	<b>5,050,543</b>

#### Additional Funds Available

#### Federal Contributions

84181 Special Education Grants for Infants	74,978	0	0	0	0	0	0	0
84186 Safe & Drug-Free Schools & Communities	3,347,790	3,184,259	3,184,259	3,184,259	3,184,259	3,184,259	3,184,259	3,184,259
84281 Eisenhower Professional Develop	150,633	155,000	155,000	155,000	155,000	155,000	155,000	155,000
84298 Innovative Education Program Strat	2,062,075	700,000	700,000	700,000	700,000	700,000	700,000	700,000
84349 Early Childhood Educator Profs	487,894	0	0	0	0	0	0	0
84367 Improving Teacher Quality State Grts	25,481,861	26,178,321	26,178,321	26,178,321	26,178,321	26,178,321	26,178,321	26,178,321
93667 Social Services Block Grant	150,000	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>36,096,038</b>	<b>35,299,532</b>	<b>35,452,565</b>	<b>35,458,966</b>	<b>35,232,262</b>	<b>35,582,198</b>	<b>35,590,482</b>	<b>35,268,123</b>

#### Teacher Prep, Professional & Curriculum

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	112,482,200	119,364,195	120,318,621	121,548,638	121,789,911	122,853,887
Other Positions	11,344,661	11,005,435	12,383,000	11,393,000	12,895,000	11,942,200
Other	1,537,319	1,702,289	1,827,374	1,327,374	1,874,159	1,324,159
Overtime	340,473	350,000	375,000	371,000	400,000	393,260
TOTAL-Personal Services Gross	125,704,653	132,421,919	134,903,995	134,640,012	136,959,070	136,513,506
Less Reimbursements						
Less Turnover	0	0	-1,000,000	-1,500,000	-1,000,000	-1,500,000
TOTAL-Personal Services Net	125,704,653	132,421,919	133,903,995	133,140,012	135,959,070	135,013,506
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	379,150	392,393	416,121	392,393	422,363	392,393
Utility Services	3,745,199	4,067,399	4,527,349	4,269,199	4,595,268	4,269,199
Rentals, Storage and Leasing	750,923	777,149	825,712	778,630	838,099	778,630
Telecommunication Services	418,931	433,565	459,781	433,565	466,679	433,565
General Repairs	376,021	389,156	412,689	389,156	418,880	389,156
Motor Vehicle Expenses	117,148	121,240	128,572	121,240	130,500	121,240
Insurance	32,850	33,998	36,054	33,998	36,595	33,998
Fees for Outside Professional Services	1,122,242	1,161,442	1,231,673	1,161,442	1,250,149	1,161,442
Fees for Non-Professional Services	503,074	520,644	552,127	520,644	560,409	520,644
DP Services, Rentals and Maintenance	564,333	669,669	710,164	669,669	720,816	669,669
Postage	314,508	325,493	345,175	325,493	350,353	325,493
Travel	116,539	117,205	124,292	117,205	126,157	117,205
Other Contractual Services	560,014	579,574	614,620	579,574	623,840	579,574
Advertising	74,625	77,232	81,902	77,232	83,131	77,232
Printing & Binding	71,684	74,188	78,674	74,188	79,854	74,188
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	81,236	84,074	89,158	84,074	90,495	84,074
Books	484,552	501,479	531,800	501,479	539,780	501,479
Clothing and Personal Supplies	43,311	44,824	47,535	44,824	48,248	44,824
Maintenance and Motor Vehicle Supplies	597,317	618,183	655,563	618,183	665,397	618,183
Medical Supplies	29,604	30,638	32,490	30,638	32,978	30,638
Fuel	3,592,826	4,074,768	4,719,743	4,450,621	4,790,546	4,450,621
Office Supplies	1,074,908	1,167,005	1,237,572	1,167,005	1,256,138	1,167,005
Refunds of Expenditures Not Otherwise Classified	586,697	607,189	643,905	607,189	653,565	607,189
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	59,154	61,205	63,335	59,724	64,286	59,724
TOTAL-Other Expenses Gross	15,696,846	16,929,712	18,566,006	17,507,365	18,844,526	17,507,365
Less Reimbursements						
TOTAL-Other Expenses Net	15,696,846	16,929,712	18,566,006	17,507,365	18,844,526	17,507,365
<i>Other Current Expenses</i>						
Institutes for Educators	135,464	135,914	138,768	135,914	141,682	135,914
Basic Skills Exam Teachers in Training	1,136,434	1,353,936	1,419,222	1,274,995	1,466,243	1,306,071
Teachers' Standards Implementation Pgm	3,008,909	3,032,102	3,105,235	3,043,773	3,172,926	3,048,558
Early Childhood Program	4,406,809	4,895,548	5,537,548	4,892,247	5,537,548	4,897,884
Admin - Early Reading Success	203,641	0	0	0	0	0
Admin - Magnet Schools	412,112	0	0	0	0	0
Adult Basic Education	938,786	0	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	13,420,958	12,638,432	13,865,766	14,858,451	14,748,189	15,224,921
Interdistrict Cooperative Pgm - Admin	137,370	0	0	0	0	0
Primary Mental Health	484,430	499,610	510,102	0	520,814	0
Admin - Youth Service Bureaus	51,688	0	0	0	0	0
Adult Education Action	266,689	266,689	272,289	266,689	278,007	266,689
Vocational Technical School Textbooks	734,729	750,000	765,750	750,000	781,831	750,000
Repair of Instructional Equipment	211,334	387,995	396,143	387,995	404,462	387,995
Minor Repairs to Plant	380,165	390,213	398,407	390,213	406,774	390,213

Connecticut Pre-Engineering Program	336,870	336,870	343,944	400,000	351,167	400,000
Connecticut Writing Project	60,000	60,000	61,260	60,000	62,546	60,000
Jobs for Connecticut Graduates	200,000	200,000	204,200	0	208,488	0
Resource Equity Assessment	462,100	463,000	486,543	484,834	505,631	499,126
Readers as Leaders	65,000	65,000	66,365	65,000	67,759	65,000
Early Childhood Advisory Cabinet	64,551	450,000	459,450	900,000	469,098	1,050,000
High School Technology Initiative	500,000	1,000,000	1,500,000	1,000,000	1,500,000	1,000,000
Parish Hill Accreditation	100,000	0	0	0	0	0
Bridgeport Public School Audit	250,000	0	0	0	0	0
Future Math and Science Scholars	0	125,000	127,625	0	130,305	0
Generation Next	0	125,000	127,625	0	130,305	0
Farm to Schools	0	100,000	102,100	0	104,244	0
Best Practices	0	500,000	510,500	500,000	521,221	500,000
Math/Science Challenge	0	350,000	357,350	0	364,854	0
Pre-K Data Collection	0	0	1,541,000	0	160,000	0
School Readiness Staff Bonuses	0	0	0	75,000	0	150,000
School Accountability	0	0	0	1,425,000	0	1,425,000
Preschool Quality Rating System	0	0	0	1,000,000	0	1,000,000
<b>TOTAL-Other Current Expenses</b>	<b>27,968,039</b>	<b>28,125,309</b>	<b>32,297,192</b>	<b>31,910,111</b>	<b>32,034,094</b>	<b>32,557,371</b>
<i><u>Pmts to Other Than Local Govts</u></i>						
American School for the Deaf	8,594,202	8,594,202	10,968,202	9,246,202	11,717,202	9,979,202
RESC Leases	800,000	800,000	1,454,285	800,000	1,484,825	800,000
Regional Education Services	1,700,000	1,700,000	2,166,954	1,700,000	2,212,460	1,700,000
Omnibus Education Grants State Support	3,035,447	6,154,000	7,903,417	7,903,417	8,093,750	7,945,417
Head Start Services	2,748,150	2,748,150	3,100,000	2,748,150	3,165,100	2,748,150
Head Start Enhancement	1,773,000	1,773,000	2,000,000	1,773,000	2,000,000	1,773,000
Family Resource Centers	6,359,461	6,359,461	6,493,010	6,359,461	6,629,363	6,359,461
Charter Schools	22,446,721	29,132,500	33,488,000	35,274,700	36,848,000	40,692,150
CT Public Television	0	150,000	0	0	0	0
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>47,456,981</b>	<b>57,411,313</b>	<b>67,573,868</b>	<b>65,804,930</b>	<b>72,150,700</b>	<b>71,997,380</b>
<i><u>Pmts to Local Governments</u></i>						
Vocational Agriculture	2,288,578	2,413,578	3,096,858	2,985,985	3,189,764	3,560,565
Transportation of School Children	47,964,000	47,964,000	70,402,037	47,964,000	75,330,180	47,964,000
Adult Education	18,616,580	19,596,400	22,842,000	19,596,400	24,098,527	19,596,400
Health Serv for Pupils Private Schools	4,750,000	4,750,000	5,404,516	4,750,000	5,674,742	4,750,000
Education Equalization Grants	1,619,662,393	1,595,156,000	1,650,000,000	1,855,612,288	1,670,000,000	2,009,828,819
Bilingual Education	2,129,019	2,129,033	2,192,903	2,129,033	2,258,690	2,129,033
Priority School Districts	108,735,494	123,594,256	130,550,617	128,644,256	136,037,300	148,094,256
Young Parents Program	224,393	229,330	234,146	229,330	239,063	229,330
Interdistrict Cooperation	14,663,035	14,127,369	14,674,044	14,127,369	14,982,198	14,127,369
School Breakfast Program	1,501,164	1,634,103	1,668,419	1,634,103	1,703,455	1,634,103
Excess Cost - Student Based	88,861,259	106,596,500	124,550,187	124,550,187	133,891,451	133,891,451
Excess Cost - Equity	3,000,000	4,000,000	4,084,000	0	4,169,764	0
Non-Public School Transportation	3,995,000	3,995,000	4,559,910	3,995,000	4,651,108	3,995,000
School to Work Opportunities	213,750	213,750	218,239	213,750	222,822	213,750
Youth Service Bureaus	2,844,257	2,930,598	2,992,141	2,930,598	3,054,976	2,930,598
OPEN Choice Program	10,777,092	11,383,000	12,507,879	14,531,479	13,578,310	14,615,002
Early Reading Success	1,990,643	2,194,289	2,553,646	2,403,646	2,553,646	2,403,646
Magnet Schools	83,594,252	86,097,889	104,855,127	98,482,519	121,856,558	116,509,285
After School Program	100,000	3,100,000	3,165,100	3,100,000	3,231,567	3,100,000
Young Adult Learners	0	500,000	510,500	500,000	521,221	500,000
<b>TOTAL-Pmts to Local Governments</b>	<b>2,015,910,909</b>	<b>2,032,605,095</b>	<b>2,161,062,269</b>	<b>2,328,379,943</b>	<b>2,221,245,342</b>	<b>2,530,072,607</b>

**Character & Major Object Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	125,704,653	132,421,919	133,903,995	133,491,552	133,140,012	135,959,070	135,540,087	135,013,506
Other Expenses Net	15,696,846	16,929,712	18,566,006	17,791,838	17,507,365	18,844,526	18,069,957	17,507,365

**Budget-in-Detail**

Capital Outlay	57,475	57,475	2,800,300	696,000	57,475	3,224,500	2,641,700	57,475
Other Current Expenses	27,968,039	28,125,309	32,297,192	32,157,389	31,910,111	32,034,094	31,389,354	32,557,371
Payments to Other Than Local Governments	47,456,981	57,411,313	67,573,868	63,709,018	65,804,930	72,150,700	67,224,750	71,997,380
Payments to Local Governments	2,015,910,909	2,032,605,095	2,161,062,269	2,142,186,606	2,328,379,943	2,221,245,342	2,195,292,989	2,530,072,607
TOTAL-General Fund Net	<u>2,232,794,903</u>	<u>2,267,550,823</u>	<u>2,416,203,630</u>	<u>2,390,032,403</u>	<u>2,576,799,836</u>	<u>2,483,458,232</u>	<u>2,450,158,837</u>	<u>2,787,205,704</u>
<i>Additional Funds Available</i>								
Federal and Other Activities	414,081,776	416,483,628	416,483,628	416,483,628	416,483,628	416,483,588	416,483,588	416,483,588
Bond Fund	2,595,689	0	0	0	0	0	0	0
Private Funds	4,422,219	3,845,986	3,745,986	3,745,986	3,745,986	3,745,986	3,745,986	3,745,986
TOTAL-All Funds Net	<u>2,653,894,587</u>	<u>2,687,880,437</u>	<u>2,836,433,244</u>	<u>2,810,262,017</u>	<u>2,997,029,450</u>	<u>2,903,687,806</u>	<u>2,870,388,411</u>	<u>3,207,435,278</u>

# BOARD OF EDUCATION AND SERVICES FOR THE BLIND

## AGENCY DESCRIPTION

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

Special Ed for Visually Impaired Child	455	Business Enterprise Program	458
Vocational Rehabilitation	456	Agency Management Services	458
Adult Services	457		

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-23,000	-23,000
• Remove or Limit Inflation	-194,128	-392,327

### Within Current Services

• Adjust Authorized Position Count to Reflect OCE Positions	0	0
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*The position count is increased by 23 positions to reflect positions funded in Other Current Expenses.*

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	53	10	0	63	63	86	63	86
Federal Contributions	27	0	0	27	27	27	27	27
Private Funds	13	1	0	14	15	15	15	15

### Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Special Ed for Visually Impaired Children	8,317,177	9,042,111	9,208,921	9,215,780	9,046,797	9,441,693	9,451,564	9,143,294
Vocational Rehabilitation	3,577,671	3,953,586	4,046,598	4,046,574	4,025,753	4,370,638	4,141,829	4,099,745
Adult Services	2,075,452	2,391,983	2,473,544	2,421,339	2,395,651	2,563,811	2,488,393	2,455,378
Business Enterprise Program	3,632,758	3,703,102	3,950,477	3,737,622	3,723,426	3,995,887	3,772,460	3,743,599
Agency Management Services	1,997,182	1,907,896	2,043,252	2,037,294	1,999,854	2,100,939	2,102,327	2,049,230
TOTAL Agency Programs - All Funds Gross	19,600,240	20,998,678	21,722,792	21,458,609	21,191,481	22,472,968	21,956,573	21,491,246
Less Turnover	0	0	0	-76,000	-76,000	0	-76,000	-76,000
TOTAL Agency Programs - All Funds Net	19,600,240	20,998,678	21,722,792	21,382,609	21,115,481	22,472,968	21,880,573	21,415,246
<u>Summary of Funding</u>								
General Fund Net	13,411,006	14,363,785	15,016,413	14,653,635	14,386,507	15,680,962	15,065,972	14,600,645
Federal and Other Activities	3,128,561	3,510,043	3,569,091	3,591,686	3,591,686	3,651,884	3,674,479	3,674,479
Private Funds	3,060,673	3,124,850	3,137,288	3,137,288	3,137,288	3,140,122	3,140,122	3,140,122
TOTAL Agency Programs - All Funds Net	19,600,240	20,998,678	21,722,792	21,382,609	21,115,481	22,472,968	21,880,573	21,415,246

## SPECIAL EDUCATION FOR VISUALLY IMPAIRED CHILD

### 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 school 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

**Budget-in-Detail**

education of eligible students. Direct services to students include: Braille instruction, independent living skills training and

transition school to work activities.

**Program Measure**

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Children Served	1,206	1,225	1,230	1,240
Birth to Three Children Served	89	100	105	115

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	26	1	0	27	27	50	27	50

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<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	1,598,709	1,853,622	1,858,495	1,869,756	1,848,108	1,941,597	1,951,874	1,925,213
Other Expenses	64,191	60,390	61,657	61,255	60,615	62,952	62,546	61,239
<b>Capital Outlay</b>								
Equipment	0	0	12,000	8,000	0	0	0	0
<b>Other Current Expenses</b>								
Educ Aid Blind/Visually Handicapped Child	6,627,857	7,103,099	7,259,491	7,259,491	7,120,796	7,437,144	7,437,144	7,156,842
TOTAL-General Fund	8,290,757	9,017,111	9,191,643	9,198,502	9,029,519	9,441,693	9,451,564	9,143,294
<b>Additional Funds Available</b>								
Private Funds	26,420	25,000	17,278	17,278	17,278	0	0	0
TOTAL - All Funds	8,317,177	9,042,111	9,208,921	9,215,780	9,046,797	9,441,693	9,451,564	9,143,294

Special Ed for Visually Impaired Child

**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 eligible consumers who are legally blind by directly providing and coordinating a broad scope of services to enable the achievement and maintenance of integrated, competitive employment.

**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**

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Employment Plans Developed	156	170	185	200
Individuals Achieving Competitive Employment	96	102	110	120
Individuals in Vocational Training and Employment Program	582	625	640	650

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	25	0	0	25	25	25	25	25

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<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	314	103	113	114	112	124	125	117
Other Expenses	4,018	3,780	3,859	3,834	3,794	3,940	3,915	3,833
<b>Pmts to Other Than Local Governments</b>								
Vocational Rehabilitation	989,454	989,454	1,010,233	1,010,233	989,454	1,260,233	1,031,448	989,454
TOTAL-General Fund	993,786	993,337	1,014,205	1,014,181	993,360	1,264,297	1,035,488	993,404

**Additional Funds Available**

Federal Contributions

84126 Rehabilitation Services Vocational	2,542,831	2,885,766	2,957,910	2,957,910	2,957,910	3,031,858	3,031,858	3,031,858
84187 Supported Employment Services	17,251	55,070	55,070	55,070	55,070	55,070	55,070	55,070
84265 Rehabilitation Training State Vocation	23,803	19,413	19,413	19,413	19,413	19,413	19,413	19,413
TOTAL - All Funds	3,577,671	3,953,586	4,046,598	4,046,574	4,025,753	4,370,638	4,141,829	4,099,745

Vocational Rehabilitation

## ADULT SERVICES

### Statutory Reference

C.G.S. Sections 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 rehabilitative services that enable 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.

### Program Description

Social workers issue certificates of legal blindness for property/income tax purposes and provide counseling and referral to support services within the agency and to community based organizations. Rehabilitation teachers assist clients to increase independence in personal and home management, leisure time activities and communications. Orientation and Mobility Instructors teach safe community travel technique and provide long white canes for identification. The Division also coordinates volunteer services to assist consumers with activities of daily living. 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 Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Individuals Served	2,763	2,800	2,875	2,925
Independent Living Skills Training	371	425	500	525
Orientation and Mobility training	643	660	675	690
Low Vision Training	1,213	1,250	1,275	1,300
Certificates of Legal Blindness	1,798	1,850	1,900	1,950

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	14	5	0	19	19	19	19	19
Federal Contributions	2	0	0	2	2	2	2	2

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<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	947,503	1,223,013	1,223,986	1,231,402	1,217,145	1,271,108	1,277,836	1,267,926
Other Expenses	10,350	9,737	9,942	9,877	9,774	10,151	10,086	9,875

### Pmts to Other Than Local Governments

Supplementary Relief and Services	115,263	115,425	200,000	117,849	115,425	225,000	120,324	115,425
Special Training for the Deaf Blind	312,694	331,761	338,728	338,728	331,761	345,841	345,841	331,761
Connecticut Radio Information Service	92,253	92,253	94,190	94,190	92,253	96,168	96,168	92,253
TOTAL-General Fund	1,478,063	1,772,189	1,866,846	1,792,046	1,766,358	1,948,268	1,850,255	1,817,240

### Additional Funds Available

Private Funds	52,713	70,000	70,000	70,000	70,000	70,000	70,000	70,000
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### Federal Contributions

84169 Independent Living State Grants	81,920	82,739	84,394	84,394	84,394	85,238	85,238	85,238
84177 Rehab Svcs Independent Living	408,128	392,195	400,039	400,039	400,039	408,040	408,040	408,040
93667 Social Services Block Grant	54,628	74,860	52,265	74,860	74,860	52,265	74,860	74,860
TOTAL - All Funds	2,075,452	2,391,983	2,473,544	2,421,339	2,395,651	2,563,811	2,488,393	2,455,378

### 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.

*Program Description*

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

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Facility Operators	40	43	46	48
Vending Machine Sites	644	660	675	700

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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>
Private Funds	13	1	0	14	15	15	15	15

*Financial Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	14,865	3,391	3,730	3,753	3,709	4,103	4,125	3,864
Other Expenses	1,818	1,711	1,747	1,736	1,717	1,784	1,772	1,735
<i>Other Current Expenses</i>								
Enhanced Employment Opportunities	665,533	673,000	900,000	687,133	673,000	925,000	701,563	673,000
TOTAL-General Fund	682,216	678,102	905,477	692,622	678,426	930,887	707,460	678,599
<i>Additional Funds Available</i>								
Private Funds	2,950,542	3,025,000	3,045,000	3,045,000	3,045,000	3,065,000	3,065,000	3,065,000
TOTAL - All Funds	3,632,758	3,703,102	3,950,477	3,737,622	3,723,426	3,995,887	3,772,460	3,743,599
<b>Business Enterprise Program</b>								

**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 provides 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 includes oversight of strategic planning for the agency, budget development and program planning, general facility and resource support, communications and community relations, administrative data processing and telecommunications operations, affirmative action, procurement and inventory control.

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	13	4	0	17	17	17	17	17

*Financial Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,210,238	1,191,026	1,206,280	1,213,588	1,199,539	1,256,096	1,262,745	1,249,585
Other Expenses	754,946	711,020	807,962	802,696	794,305	815,721	810,460	793,523
<i>Capital Outlay</i>								
Equipment	1,000	1,000	24,000	16,000	1,000	24,000	24,000	1,000
TOTAL-General Fund	1,966,184	1,903,046	2,038,242	2,032,284	1,994,844	2,095,817	2,097,205	2,044,108

*Additional Funds Available*

Private Funds	30,998	4,850	5,010	5,010	5,010	5,122	5,122	5,122
TOTAL - All Funds	1,997,182	1,907,896	2,043,252	2,037,294	1,999,854	2,100,939	2,102,327	2,049,230
Agency Management Services								

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	3,505,906	4,032,458	4,036,588	4,015,557	4,205,239	4,185,222
Other Positions	30,429	125,569	126,354	126,354	130,327	130,327
Other	196,848	70,837	83,142	83,142	86,289	86,289
Overtime	38,446	42,291	46,520	43,560	51,173	44,867
TOTAL-Personal Services Gross	3,771,629	4,271,155	4,292,604	4,268,613	4,473,028	4,446,705
Less Reimbursements						
Less Turnover	0	0	0	-76,000	0	-76,000
TOTAL-Personal Services Net	3,771,629	4,271,155	4,292,604	4,192,613	4,473,028	4,370,705
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	356,881	335,748	414,819	414,584	415,058	414,584
Telecommunication Services	99,502	93,610	95,576	93,610	97,583	93,610
General Repairs	21,757	20,468	20,898	20,468	21,336	20,468
Motor Vehicle Expenses	63,198	59,455	60,704	59,455	61,979	59,455
Fees for Outside Professional Services	12,105	11,388	11,630	11,388	11,877	11,388
Fees for Non-Professional Services	32,053	30,155	30,789	30,155	31,435	30,155
DP Services, Rentals and Maintenance	14,431	13,576	13,861	18,307	14,152	18,307
Postage	15,780	14,846	15,158	14,846	15,477	14,846
Travel	82,048	77,190	78,810	77,190	80,466	77,190
Other Contractual Services	24,764	23,297	23,787	23,297	24,287	23,297
Advertising	14,893	14,011	14,305	14,011	14,605	14,011
Printing & Binding	6,968	6,555	6,693	6,555	6,834	6,555
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	102	96	98	96	100	96
Books	3,937	3,704	3,782	3,704	3,862	3,704
Maintenance and Motor Vehicle Supplies	46,409	43,661	44,092	43,661	44,534	43,661
Medical Supplies	1,813	1,706	1,796	1,706	1,882	1,706
Office Supplies	34,466	33,205	44,402	33,205	45,114	33,205
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	4,216	3,967	3,967	3,967	3,967	3,967
TOTAL-Other Expenses Gross	835,323	786,638	885,167	870,205	894,548	870,205
Less Reimbursements						
TOTAL-Other Expenses Net	835,323	786,638	885,167	870,205	894,548	870,205
<u>Other Current Expenses</u>						
Educ Aid Blind/Visually Handicapped Child	6,627,857	7,103,099	7,259,491	7,120,796	7,437,144	7,156,842
Enhanced Employment Opportunities	665,533	673,000	900,000	673,000	925,000	673,000
TOTAL-Other Current Expenses	7,293,390	7,776,099	8,159,491	7,793,796	8,362,144	7,829,842
<u>Pmts to Other Than Local Govts</u>						
Supplementary Relief and Services	115,263	115,425	200,000	115,425	225,000	115,425
Vocational Rehabilitation	989,454	989,454	1,010,233	989,454	1,260,233	989,454
Special Training for the Deaf Blind	312,694	331,761	338,728	331,761	345,841	331,761
Connecticut Radio Information Service	92,253	92,253	94,190	92,253	96,168	92,253
TOTAL-Pmts to Other Than Local Govts	1,509,664	1,528,893	1,643,151	1,528,893	1,927,242	1,528,893

Budget-in-Detail

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	3,771,629	4,271,155	4,292,604	4,242,613	4,192,613	4,473,028	4,420,705	4,370,705
Other Expenses Net	835,323	786,638	885,167	879,398	870,205	894,548	888,779	870,205
Capital Outlay	1,000	1,000	36,000	24,000	1,000	24,000	24,000	1,000
Other Current Expenses	7,293,390	7,776,099	8,159,491	7,946,624	7,793,796	8,362,144	8,138,707	7,829,842
Payments to Other Than Local Governments	1,509,664	1,528,893	1,643,151	1,561,000	1,528,893	1,927,242	1,593,781	1,528,893
TOTAL-General Fund Net	13,411,006	14,363,785	15,016,413	14,653,635	14,386,507	15,680,962	15,065,972	14,600,645
<i>Additional Funds Available</i>								
Federal and Other Activities	3,128,561	3,510,043	3,569,091	3,591,686	3,591,686	3,651,884	3,674,479	3,674,479
Private Funds	3,060,673	3,124,850	3,137,288	3,137,288	3,137,288	3,140,122	3,140,122	3,140,122
TOTAL-All Funds Net	19,600,240	20,998,678	21,722,792	21,382,609	21,115,481	22,472,968	21,880,573	21,415,246

# COMMISSION ON THE DEAF AND HEARING IMPAIRED

## AGENCY DESCRIPTION

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, employment support, case management, 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 hard of hearing 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

- Transfer Equipment to CEPF
- Remove or Limit Inflation

### 2007-2008 2008-2009

-5,100 -4,000

-3,253 -6,710

### New or Expanded Services

- Provide Funding for Sign Language Interpreter Scheduling Software

### 2007-2008 2008-2009 2009-2010

320,000 0 0

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	7	2	0	9	9	9	9	9
Federal Contributions	0	0	0	0	3	3	3	3
<i>Other Positions Equated to Full Time</i>			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions			0	2	0	0	0	0

### Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Serv for Deaf & Hard of Hearing	1,148,419	1,237,051	1,370,889	1,303,783	1,615,430	1,519,935	1,440,825	1,430,115
TOTAL Agency Programs - All Funds Gross	1,148,419	1,237,051	1,370,889	1,303,783	1,615,430	1,519,935	1,440,825	1,430,115
Less Turnover								
TOTAL Agency Programs - All Funds Net	1,148,419	1,237,051	1,370,889	1,303,783	1,615,430	1,519,935	1,440,825	1,430,115
<i>Summary of Funding</i>								
General Fund Net	927,495	1,002,547	1,093,867	1,071,279	1,382,926	1,215,800	1,194,582	1,183,872
Federal and Other Activities	182,388	232,504	277,022	232,504	232,504	290,396	232,504	232,504
Bond Fund	38,442	0	0	0	0	0	0	0
Private Funds	94	2,000	0	0	0	13,739	13,739	13,739
TOTAL Agency Programs - All Funds Net	1,148,419	1,237,051	1,370,889	1,303,783	1,615,430	1,519,935	1,440,825	1,430,115

## 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 and counseling 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

The 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.

Budget-in-Detail

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

Outcome Measure

Percentage of satisfied interpreting clients			
FY2006 Actual 98%	FY2007 Estimated 98%	FY2008 Projected 98%	FY2009 Projected 98%

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	7	2	0	9	9	9	9	9
Federal Contributions	0	0	0	0	3	3	3	3
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions			0	2	0	0	0	0

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>(Net of Reimbursements)</b>								
Personal Services	555,677	681,738	688,405	675,472	675,472	702,584	704,218	704,218
Other Expenses	155,508	155,508	177,197	165,707	162,454	181,064	169,164	162,454
<u>Capital Outlay</u>								
Equipment	1,000	1,000	6,100	6,100	1,000	5,000	5,000	1,000
<u>Other Current Expenses</u>								
Part-Time Interpreters	215,310	164,301	222,165	224,000	544,000	327,152	316,200	316,200
TOTAL-General Fund	927,495	1,002,547	1,093,867	1,071,279	1,382,926	1,215,800	1,194,582	1,183,872
<u>Additional Funds Available</u>								
Bond Fund	38,442	0	0	0	0	0	0	0
Private Funds	94	2,000	0	0	0	13,739	13,739	13,739
<b>Federal Contributions</b>								
93667 Social Services Block Grant	182,388	232,504	277,022	232,504	232,504	290,396	232,504	232,504
TOTAL - All Funds	1,148,419	1,237,051	1,370,889	1,303,783	1,615,430	1,519,935	1,440,825	1,430,115
Serv for Deaf & Hard of Hearing								

AGENCY FINANCIAL SUMMARY – GENERAL FUND

Current Expenses by Minor Object

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	474,681	603,647	606,457	606,457	631,553	631,553
Other Positions	25,897	36,498	27,981	29,463	29,596	31,230
Other	40,937	27,005	38,942	24,527	25,960	25,960
Overtime	14,162	14,588	15,025	15,025	15,475	15,475
TOTAL-Personal Services Gross	555,677	681,738	688,405	675,472	702,584	704,218
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	555,677	681,738	688,405	675,472	702,584	704,218
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	175	175	179	175	183	175
Rentals, Storage and Leasing	86,589	86,548	88,366	86,548	90,222	86,548
Telecommunication Services	28,968	28,955	36,509	35,902	37,276	35,902
General Repairs	1,168	1,168	1,192	1,168	1,217	1,168
Motor Vehicle Expenses	4,143	4,141	4,228	4,141	4,317	4,141
Fees for Outside Professional Services	741	741	757	741	773	741
Fees for Non-Professional Services	2,106	2,105	2,149	2,105	2,194	2,105
DP Services, Rentals and Maintenance	15,255	15,248	15,568	15,248	15,895	15,248

Budget-in-Detail

Postage	1,241	1,241	1,267	1,241	1,294	1,241
Travel	2,769	2,768	2,826	2,768	2,885	2,768
Other Contractual Services	184	184	5,188	184	5,297	184
Printing & Binding	1,934	1,933	1,974	1,933	2,015	1,933
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	492	492	502	492	512	492
Books	18	18	18	18	18	18
Maintenance and Motor Vehicle Supplies	598	598	598	598	598	598
Office Supplies	8,046	8,112	9,783	8,111	9,988	8,111
Refunds of Expenditures Not Otherwise Classified	601	601	613	601	626	601
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	480	480	5,480	480	5,754	480
TOTAL-Other Expenses Gross	155,508	155,508	177,197	162,454	181,064	162,454
Less Reimbursements						
TOTAL-Other Expenses Net	155,508	155,508	177,197	162,454	181,064	162,454
<u>Other Current Expenses</u>						
Part-Time Interpreters	215,310	164,301	222,165	544,000	327,152	316,200
TOTAL-Other Current Expenses	215,310	164,301	222,165	544,000	327,152	316,200

**Character & Major Object Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	555,677	681,738	688,405	675,472	675,472	702,584	704,218	704,218
Other Expenses Net	155,508	155,508	177,197	165,707	162,454	181,064	169,164	162,454
Capital Outlay	1,000	1,000	6,100	6,100	1,000	5,000	5,000	1,000
Other Current Expenses	215,310	164,301	222,165	224,000	544,000	327,152	316,200	316,200
TOTAL-General Fund Net	927,495	1,002,547	1,093,867	1,071,279	1,382,926	1,215,800	1,194,582	1,183,872
<u>Additional Funds Available</u>								
Federal and Other Activities	182,388	232,504	277,022	232,504	232,504	290,396	232,504	232,504
Bond Fund	38,442	0	0	0	0	0	0	0
Private Funds	94	2,000	0	0	0	13,739	13,739	13,739
TOTAL-All Funds Net	1,148,419	1,237,051	1,370,889	1,303,783	1,615,430	1,519,935	1,440,825	1,430,115

# CONNECTICUT STATE LIBRARY

## AGENCY DESCRIPTION

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	466	Administrative Services	468
Museum – Historical Services	467		

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

- Transfer Equipment to CEPF
- Remove or Limit Inflation

**2007-2008**   **2008-2009**

-567,500   -395,000

-114,442   -234,496

### *Within Current Services*

- Adjust Authorized Position Count to Reflect OCE Positions

0   0

*The position count is increased by 7 positions to reflect positions funded in Other Current Expenses.*

### *New or Expanded Services*

- Increase Funding for Legal/Legislative Library Materials

**2007-2008**   **2008-2009**   **2009-2010**

310,000   310,000   310,000

*This increase will replace funds currently being allocated in bond funds.*

- Increase Funding for the Connecticut Digital Library

170,000   170,000   170,000

*Provide funds for annual access to the Historical Hartford Courant.*

## AGENCY PROGRAMS

### *Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	64	0	1	65	65	72	65	72
Federal Contributions	16	0	-2	14	14	14	14	14
Private Funds	5	0	0	5	5	5	5	5

### *Other Positions Equated to Full Time*

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	24	25	25	25	25	25
Private Funds	5	5	5	5	5	5

### *Agency Programs by Total Funds*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	4,916,264	5,276,631	5,764,513	5,087,974	4,983,202	5,513,621	5,045,593	5,034,727
Library Development	7,161,293	7,261,277	8,743,054	7,190,343	7,252,074	9,523,086	7,285,202	7,264,666
Museum - Historical Services	218,767	285,476	296,990	287,416	283,932	295,959	290,416	287,656
Records Management	2,435,686	3,443,586	3,449,168	3,425,783	3,414,280	3,422,500	3,414,004	3,404,921
Administrative Services	1,713,415	1,701,136	2,065,451	1,928,639	1,784,725	2,011,751	1,919,764	1,813,513
TOTAL Agency Programs - All Funds Gross	16,445,425	17,968,106	20,319,176	17,920,155	17,718,213	20,766,917	17,954,979	17,805,483
Less Turnover	0	0	-74,375	-74,375	-74,375	-75,400	-75,400	-75,400
TOTAL Agency Programs - All Funds Net	16,445,425	17,968,106	20,244,801	17,845,780	17,643,838	20,691,517	17,879,579	17,730,083

### *Summary of Funding*

General Fund Net	11,153,089	11,926,729	15,106,871	12,707,850	12,505,908	15,551,887	12,739,949	12,590,453
Federal and Other Activities	2,537,026	2,213,704	2,154,030	2,154,030	2,154,030	2,154,030	2,154,030	2,154,030

Bond Fund	129,882	0	0	0	0	0	0	0
Private Funds	2,625,428	3,827,673	2,983,900	2,983,900	2,983,900	2,985,600	2,985,600	2,985,600
TOTAL Agency Programs - All Funds Net	16,445,425	17,968,106	20,244,801	17,845,780	17,643,838	20,691,517	17,879,579	17,730,083

<i>Program Measure</i>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Items Added to the Collection	56,097	56,000	56,000	56,000
Patron Visits	59,199	55,000	55,000	55,000

## 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.

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	31	0	0	31	31	31	31	31
Federal Contributions	6	0	0	6	6	6	6	6

### Other Positions Equated to Full Time

		2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund		16	16	16	16	16	16

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<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	2,784,340	2,951,705	3,019,546	2,932,025	2,932,025	3,038,319	2,974,943	2,974,943
Other Expenses	269,153	267,020	330,937	310,725	306,327	338,262	324,091	313,834
<u>Capital Outlay</u>								
Equipment	0	0	597,000	391,684	0	211,000	272,836	0
<u>Other Current Expenses</u>								
Legal/Legislative Library Materials	820,000	890,000	1,272,180	908,690	1,200,000	1,380,090	927,773	1,200,000
TOTAL-General Fund	3,873,493	4,108,725	5,219,663	4,543,124	4,438,352	4,967,671	4,499,643	4,488,777
<u>Additional Funds Available</u>								
Private Funds	468,705	667,756	44,700	44,700	44,700	45,800	45,800	45,800
<b>Federal Contributions</b>								
84034 Public Library Services	574,066	500,150	500,150	500,150	500,150	500,150	500,150	500,150
TOTAL - All Funds	4,916,264	5,276,631	5,764,513	5,087,974	4,983,202	5,513,621	5,045,593	5,034,727

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, [www.iconn.org](http://www.iconn.org) 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. Connecticut residents and students searched iCONN over 33.5 million times, a 75 percent increase over the previous year. iCONN 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 3.5 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*

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Database Searches	33,575,578	40,000,000	45,000,000	50,000,000

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	9	0	0	9	9	16	9	16
Federal Contributions	10	0	-2	8	8	8	8	8
<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			2	2	2	2	2	2

*Financial Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	705,373	742,121	746,842	725,195	725,195	798,181	735,810	735,810
Other Expenses	223,013	216,500	228,356	214,409	211,374	229,311	219,705	212,751
<i>Capital Outlay</i>								
Equipment	0	0	33,500	21,979	0	30,000	15,310	0
<i>Other Current Expenses</i>								
State-Wide Digital Library	1,894,322	1,894,322	2,894,322	1,935,938	2,067,485	2,894,322	1,975,198	2,067,485
Interlibrary Loan Delivery Service	251,722	251,722	319,792	262,097	262,097	315,579	262,097	262,097
State-Wide Data Base Program	710,206	710,206	749,220	727,220	710,206	744,600	744,600	710,206
<i>Pmts to Other Than Local Governments</i>								
Support Cooperating Library Serv Units	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<i>Pmts to Local Governments</i>								
Grants to Public Libraries	347,109	347,109	354,400	354,400	347,109	361,850	361,850	347,109
Connecticard Payments	676,028	976,028	1,464,042	996,525	976,028	2,196,063	1,017,452	976,028
TOTAL-General Fund	5,107,773	5,438,008	7,090,474	5,537,763	5,599,494	7,869,906	5,632,022	5,611,486
<i>Additional Funds Available</i>								
Private Funds	97,748	112,215	1,200	1,200	1,200	1,800	1,800	1,800
<i>Federal Contributions</i>								
84034 Public Library Services	1,891,964	1,651,380	1,651,380	1,651,380	1,651,380	1,651,380	1,651,380	1,651,380

84154 Public Library Construction	0	57,482	0	0	0	0	0	0
93994 Maternal & Child Health Services	63,808	2,192	0	0	0	0	0	0
TOTAL - All Funds	7,161,293	7,261,277	8,743,054	7,190,343	7,252,074	9,523,086	7,285,202	7,264,666
Library Development								

## MUSEUM – HISTORICAL 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

political, 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

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Museum Visitors	25,000	25,000	25,000	25,000

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	0	0	3	3	3	3	3

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	184,968	235,451	238,650	231,733	231,733	242,297	235,125	235,125
Other Expenses	6,687	15,025	15,340	14,403	14,199	15,662	15,006	14,531

### Capital Outlay

Equipment	0	0	5,000	3,280	0	0	2,285	0
TOTAL-General Fund	191,655	250,476	258,990	249,416	245,932	257,959	252,416	249,656

### Additional Funds Available

Private Funds	27,112	35,000	38,000	38,000	38,000	38,000	38,000	38,000
TOTAL - All Funds	218,767	285,476	296,990	287,416	283,932	295,959	290,416	287,656

Museum - Historical Services

## RECORDS MANAGEMENT

### 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 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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	1	5	5	5	5	5
Private Funds	5	0	0	5	5	5	5	5

### Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	2	2	2	2	2	2
Private Funds	5	5	5	5	5	5

**Budget-in-Detail**

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	361,281	408,546	457,485	444,225	444,225	464,088	450,727	450,727
Other Expenses	43,526	54,880	75,683	71,061	70,055	58,412	55,965	54,194
<i>Capital Outlay</i>								
Equipment	0	0	16,000	10,497	0	0	7,312	0
TOTAL-General Fund	404,807	463,426	549,168	525,783	514,280	522,500	514,004	504,921
<i>Additional Funds Available</i>								
Private Funds	2,030,879	2,980,160	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
TOTAL - All Funds	2,435,686	3,443,586	3,449,168	3,425,783	3,414,280	3,422,500	3,414,004	3,404,921

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.

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	17	0	0	17	17	17	17	17
<i>Other Positions Equated to Full Time</i>								
General Fund			4	5	5	5	5	5

*Financial Summary*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,332,676	1,405,859	1,557,876	1,512,721	1,512,721	1,557,684	1,534,864	1,534,864
Other Expenses	241,685	259,235	290,075	272,358	268,504	296,567	284,143	275,149
<i>Capital Outlay</i>								
Equipment	1,000	1,000	215,000	141,060	1,000	155,000	98,257	1,000
TOTAL-General Fund	1,575,361	1,666,094	2,062,951	1,926,139	1,782,225	2,009,251	1,917,264	1,811,013
<i>Additional Funds Available</i>								
Bond Fund	129,882	0	0	0	0	0	0	0
Private Funds	984	32,542	0	0	0	0	0	0
<b>Federal Contributions</b>								
84034 Public Library Services	7,188	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL - All Funds	1,713,415	1,701,136	2,065,451	1,928,639	1,784,725	2,011,751	1,919,764	1,813,513

Administrative Services

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	4,291,006	4,602,730	4,738,119	4,738,119	4,795,305	4,795,305
Other Positions	881,600	955,985	1,000,350	999,850	1,023,750	1,023,000
Other	190,074	179,967	275,930	101,930	274,864	106,864
Overtime	5,958	5,000	6,000	6,000	6,650	6,300
TOTAL-Personal Services Gross	5,368,638	5,743,682	6,020,399	5,845,899	6,100,569	5,931,469
Less Reimbursements						
Less Turnover	0	0	-74,375	-74,375	-75,400	-75,400
TOTAL-Personal Services Net	5,368,638	5,743,682	5,946,024	5,771,524	6,025,169	5,856,069
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	14,333	11,320	11,558	11,320	11,801	11,320
Utility Services	73,898	77,300	78,004	77,300	78,483	77,300
Rentals, Storage and Leasing	132,631	153,380	158,483	158,380	158,692	158,380
Telecommunication Services	61,601	72,277	73,793	72,277	75,342	72,277
General Repairs	88,812	92,190	125,124	101,189	127,751	101,189
Motor Vehicle Expenses	8,270	9,400	9,597	9,400	9,799	9,400
Fees for Outside Professional Services	3,030	9,000	9,188	9,000	9,381	9,000
Fees for Non-Professional Services	66,164	44,620	71,055	70,120	72,546	70,120
DP Services, Rentals and Maintenance	174,256	178,750	202,503	178,750	188,336	178,750
Postage	10,931	11,880	12,128	11,880	12,383	11,880
Travel	5,920	4,275	4,363	4,275	4,454	4,275
Other Contractual Services	9,749	5,350	5,463	5,350	5,577	5,350
Advertising	2,415	2,500	2,552	2,500	2,606	2,500
Printing & Binding	9,524	9,500	9,699	9,500	9,902	9,500
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	2,044	2,800	2,858	2,800	2,915	2,800
Books	1,054	0	0	0	0	0
Clothing and Personal Supplies	50	0	0	0	0	0
Maintenance and Motor Vehicle Supplies	13,210	18,050	49,302	33,950	53,762	33,950
Medical Supplies	230	0	0	0	0	0
Fuel	42,975	44,000	44,396	44,000	44,663	44,000
Office Supplies	58,529	85,818	90,018	88,218	89,455	88,218
Refunds of Expenditures Not Otherwise Classified	2,752	2,750	2,807	2,750	2,866	2,750
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,686	1,500	1,500	1,500	1,500	1,500
TOTAL-Other Expenses Gross	784,064	836,660	964,391	894,459	962,214	894,459
Less Reimbursements	0	-24,000	-24,000	-24,000	-24,000	-24,000
TOTAL-Other Expenses Net	784,064	812,660	940,391	870,459	938,214	870,459
<u>Other Current Expenses</u>						
State-Wide Digital Library	1,894,322	1,894,322	2,894,322	2,067,485	2,894,322	2,067,485
Interlibrary Loan Delivery Service	251,722	251,722	319,792	262,097	315,579	262,097
Legal/Legislative Library Materials	820,000	890,000	1,272,180	1,200,000	1,380,090	1,200,000
State-Wide Data Base Program	710,206	710,206	749,220	710,206	744,600	710,206
TOTAL-Other Current Expenses	3,676,250	3,746,250	5,235,514	4,239,788	5,334,591	4,239,788
<u>Pmts to Other Than Local Govts</u>						
Support Cooperating Library Serv Units	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL-Pmts to Other Than Local Govts	300,000	300,000	300,000	300,000	300,000	300,000
<u>Pmts to Local Governments</u>						
Grants to Public Libraries	347,109	347,109	354,400	347,109	361,850	347,109
Connecticard Payments	676,028	976,028	1,464,042	976,028	2,196,063	976,028
TOTAL-Pmts to Local Governments	1,023,137	1,323,137	1,818,442	1,323,137	2,557,913	1,323,137

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	5,368,638	5,743,682	5,946,024	5,771,524	5,771,524	6,025,169	5,856,069	5,856,069

**Budget-in-Detail**

Other Expenses Net	784,064	812,660	940,391	882,956	870,459	938,214	898,910	870,459
Capital Outlay	1,000	1,000	866,500	568,500	1,000	396,000	396,000	1,000
Other Current Expenses	3,676,250	3,746,250	5,235,514	3,833,945	4,239,788	5,334,591	3,909,668	4,239,788
Payments to Other Than Local Governments	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Payments to Local Governments	1,023,137	1,323,137	1,818,442	1,350,925	1,323,137	2,557,913	1,379,302	1,323,137
<b>TOTAL-General Fund Net</b>	<b>11,153,089</b>	<b>11,926,729</b>	<b>15,106,871</b>	<b>12,707,850</b>	<b>12,505,908</b>	<b>15,551,887</b>	<b>12,739,949</b>	<b>12,590,453</b>
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	2,537,026	2,213,704	2,154,030	2,154,030	2,154,030	2,154,030	2,154,030	2,154,030
Bond Fund	129,882	0	0	0	0	0	0	0
Private Funds	2,625,428	3,827,673	2,983,900	2,983,900	2,983,900	2,985,600	2,985,600	2,985,600
<b>TOTAL-All Funds Net</b>	<b>16,445,425</b>	<b>17,968,106</b>	<b>20,244,801</b>	<b>17,845,780</b>	<b>17,643,838</b>	<b>20,691,517</b>	<b>17,879,579</b>	<b>17,730,083</b>

# DEPARTMENT OF HIGHER EDUCATION

## AGENCY DESCRIPTION

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.

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 2006, 176,560 students were enrolled in Connecticut's public and independent institutions of higher education. At the same time, almost 36,000 degrees were conferred by Connecticut's colleges and universities. Since 1990, the last enrollment peak, degrees conferred per 100,000 population have increased over 23 percent. More people are entering and completing post-secondary education than ever before.

### Outcome Measure

	1990	2006
Degrees Conferred per 100,000 Population	850	1,048

## AGENCY PROGRAM INDEX

Coordination of Higher Education 472      Student Financial Assistance 473

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	2007-2008	2008-2009
• Transfer Equipment to CEPF	-17,700	-16,700
• Remove or Limit Inflation	-936,833	-1,893,339

### Within Current Services

• Adjust Authorized Position Count to Reflect OCE Positions	0	0
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### Reallocations or Transfers

• Transfer Funding for the Washington Center From The Office of Policy & Management to the Department of Higher Education	25,000	25,000
• Transfer funding for Alternative Route to Certification for Administrators	135,793	138,645

*From the State Department of Education to the Department of Higher Education*

### New or Expanded Services

	2007-2008	2008-2009	2009-2010
• Governor's Early Childhood Education Initiative	1,033,000	2,807,500	2,807,500
<i>Implement the recommendations of the Governor's Early Childhood Education Cabinet - Scholarships, Incentives, Loan Reimbursement Programs and a Collaborative effort amongst Higher Education Institutions to maximize the potential to offer quality Early Childhood Education programs at a variety of institutions.</i>			
• Governor's Education Initiative - Scholarships	25,000,000	25,000,000	25,000,000
<i>Increase funding for the CT Independent College Student grant and the CT Aid to Public College Student grant by 77%</i>			
• Governor's Initiative for Southeastern Connecticut-Higher Education Consortium	100,000	100,000	100,000
<i>Initiate support for a Southeastern Connecticut Higher Education Consortium to promote economic diversification.</i>			

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	27	0	0	27	27	30	27	30
Federal Contributions	12	0	0	12	12	12	12	12
Private Funds	7	0	0	7	7	7	7	7

### Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Coordination of Higher Education	14,497,918	12,699,066	21,109,577	12,287,125	12,981,640	12,590,973	12,518,614	14,191,110
Scholarships & Fellowships	41,183,035	43,765,472	90,319,341	44,640,470	69,285,215	90,469,341	45,534,105	70,022,715

**Budget-in-Detail**

TOTAL Agency Programs - All Funds Gross	55,680,953	56,464,538	111,428,918	56,927,595	82,266,855	103,060,314	58,052,719	84,213,825
Less Turnover	0	0	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
TOTAL Agency Programs - All Funds Net	55,680,953	56,464,538	111,418,918	56,917,595	82,256,855	103,050,314	58,042,719	84,203,825
<i>Summary of Funding</i>								
General Fund Net	48,297,448	48,419,485	103,486,376	49,009,003	74,348,263	95,101,972	50,117,327	76,278,433
Federal and Other Activities	6,092,350	6,833,392	6,838,392	6,838,392	6,838,392	6,843,392	6,843,392	6,843,392
Bond Fund	26,094	0	23,950	0	0	22,950	0	0
Private Funds	1,265,061	1,211,661	1,070,200	1,070,200	1,070,200	1,082,000	1,082,000	1,082,000
TOTAL Agency Programs - All Funds Net	55,680,953	56,464,538	111,418,918	56,917,595	82,256,855	103,050,314	58,042,719	84,203,825

**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 and licensure of academic programs offered by public 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.

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. During the 2006 program year, 98 percent of ConnCAP's 232 high school seniors graduated, and 189 or 83 percent planned to enroll 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 is administered by the Department of Higher Education and provides funding for a match of endowment fund eligible gifts to the constituent units of higher education. It is estimated that by the end of SFY '07, the state will have have provided matching funds totaling over \$72 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.

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	27	0	0	27	27	30	27	30
Federal Contributions	12	0	0	12	12	12	12	12
Private Funds	7	0	0	7	7	7	7	7

**Financial Summary**

<i>(Net of Reimbursements)</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	2,605,310	2,528,392	2,787,062	2,723,377	2,723,377	2,839,134	2,876,195	2,876,195
Other Expenses	249,820	222,569	227,230	176,193	172,569	231,983	179,893	172,569
<i>Capital Outlay</i>								
Equipment	1,000	1,000	23,950	18,700	1,000	22,950	17,700	1,000
<i>Other Current Expenses</i>								
Minority Advancement Program	2,668,958	2,267,021	2,314,628	2,314,628	2,267,021	2,363,236	2,363,235	2,267,021
Alternate Route to Certification	77,033	77,033	78,651	78,651	212,826	80,303	80,303	215,678
National Service Act	342,654	345,647	352,906	352,906	345,647	360,317	360,317	345,647
International Initiatives	70,000	70,000	100,000	71,470	70,000	102,100	72,971	70,000
Higher Educ State Matching Grant Fd	2,000,000	0	8,650,000	0	0	0	0	0

Education and Health Initiatives	549,388	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Loan Forgiveness Program	0	500,000	0	0	0	0	0	0
SECT HIGHER EDUCATION CONSORTIUM	0	0	0	0	100,000	0	0	100,000
<i>Pmts to Other Than Local Governments</i>								
ECE - Collaboration with Higher Ed	0	0	0	0	538,000	0	0	1,575,000
TOTAL-General Fund	8,564,163	6,561,662	15,084,427	6,285,925	6,980,440	6,550,023	6,500,614	8,173,110
<i>Additional Funds Available</i>								
Bond Fund	26,094	0	23,950	0	0	22,950	0	0
Private Funds	1,196,638	1,202,404	1,061,200	1,061,200	1,061,200	1,073,000	1,073,000	1,073,000
<b>Federal Contributions</b>								
64124 All-Volunteer Force Educational Assist	223,615	235,000	240,000	240,000	240,000	245,000	245,000	245,000
84116 Fund for the Improvement of Postsecondary	14,960	0	0	0	0	0	0	0
84334 Gaining Early Awareness & Readiness	2,807,351	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
84367 Improving Teacher Quality State Grants	601	0	0	0	0	0	0	0
94003 State Commissions	189,749	200,000	200,000	200,000	200,000	200,000	200,000	200,000
94006 AmeriCorps	1,380,713	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
94009 Training & Technical Assistance	94,034	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL - All Funds	14,497,918	12,699,066	21,109,577	12,287,125	12,981,640	12,590,973	12,518,614	14,191,110
<b>Coordination of Higher Education</b>								

## 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 workforce 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 \$3,000. Recipients who take their awards to institutions in the eight states with reciprocal agreements receive a maximum award of \$500. Nearly 90 percent of program funds go to students attending in-state institutions. In 2006, 4,842 awards were made at an average award of \$1,416.

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 2006, the program's fourth year, 150 awards were made, including stipends to 68 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. In FY 2006, this program funded an average award of \$3,431 to about 4,500 students.

The Connecticut Aid for Public College Students Program (CAPCS) provides grant assistance to Connecticut residents attending state supported colleges in Connecticut. In 2006, this program funded an average award of \$1,341 to 12,320 students.

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

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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>								
Minority Teacher Incentive Program	480,599	481,374	612,500	491,483	481,374	612,500	501,804	481,374
WCSU Greek Chair	500,000	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Capitol Scholarship Program	6,499,056	8,838,510	9,000,000	9,024,119	8,838,510	9,150,000	9,213,625	8,838,510
Awards Children Deceased/Disabled Vets	800	4,000	4,000	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,519,517	15,800,626	29,372,408	16,132,439	28,022,060	29,372,408	16,471,220	28,022,060
CT Aid for Public College Students	16,520,920	16,520,920	49,199,006	16,867,859	29,299,486	49,199,006	17,222,084	29,299,486

## Budget-in-Detail

New England Board of Higher Education	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	37,393	37,393	49,035	38,178	37,393	49,035	38,980	37,393
Washington Center	0	0	0	0	25,000	0	0	25,000
Early Childhood Education - Scholarships	0	0	0	0	381,000	0	0	930,000
Early Childhood Educ - Loan Reimbursement	0	0	0	0	58,000	0	0	162,500
Early Childhood Educ - Incentive Program	0	0	0	0	56,000	0	0	140,000
<b>TOTAL-General Fund</b>	<b>39,733,285</b>	<b>41,857,823</b>	<b>88,411,949</b>	<b>42,733,078</b>	<b>67,377,823</b>	<b>88,561,949</b>	<b>43,626,713</b>	<b>68,115,323</b>
<u>Additional Funds Available</u>								
Private Funds	68,423	9,257	9,000	9,000	9,000	9,000	9,000	9,000
<b>Federal Contributions</b>								
84002 Adult Education State Grant Program	17,389	0	0	0	0	0	0	0
84069 Leveraging Educational Assistance Part	391,547	891,547	891,547	891,547	891,547	891,547	891,547	891,547
84185 Byrd Honors Scholarships	477,125	506,845	506,845	506,845	506,845	506,845	506,845	506,845
84367 Improving Teacher Quality State Grants	495,266	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>TOTAL - All Funds</b>	<b>41,183,035</b>	<b>43,765,472</b>	<b>90,319,341</b>	<b>44,640,470</b>	<b>69,285,215</b>	<b>90,469,341</b>	<b>45,534,105</b>	<b>70,022,715</b>
<b>Scholarships &amp; Fellowships</b>								

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2,429,046	2,386,253	2,498,979	2,569,461	2,616,630	2,710,677
Other Positions	71,475	74,967	78,914	78,715	82,673	82,651
Other	104,789	67,172	209,169	75,201	139,831	82,867
<b>TOTAL-Personal Services Gross</b>	<b>2,605,310</b>	<b>2,528,392</b>	<b>2,787,062</b>	<b>2,723,377</b>	<b>2,839,134</b>	<b>2,876,195</b>
Less Reimbursements						
Less Turnover	0	0	-10,000	-10,000	-10,000	-10,000
<b>TOTAL-Personal Services Net</b>	<b>2,605,310</b>	<b>2,528,392</b>	<b>2,777,062</b>	<b>2,713,377</b>	<b>2,829,134</b>	<b>2,866,195</b>
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	14,049	14,600	14,907	14,600	15,220	14,600
Rentals, Storage and Leasing	4,123	19,728	20,142	19,728	20,565	19,728
Telecommunication Services	15,419	29,643	30,266	29,643	30,901	29,643
General Repairs	17,283	24,328	24,839	24,328	25,361	24,328
Motor Vehicle Expenses	3,796	3,800	3,880	3,800	3,961	3,800
Fees for Outside Professional Services	26,620	8,200	8,372	8,200	8,548	8,200
Fees for Non-Professional Services	15,872	12,800	13,068	12,800	13,342	12,800
DP Services, Rentals and Maintenance	5,527	5,838	5,961	5,838	6,085	5,838
Postage	15,560	29,760	30,385	29,760	31,023	29,760
Travel	21,297	17,563	17,932	17,563	18,308	17,563
Other Contractual Services	61,560	63,200	64,527	14,615	65,882	16,060
Advertising	7,858	6,000	6,126	6,000	6,255	6,000
Printing & Binding	9,460	10,000	10,210	10,000	10,424	10,000
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	1,159	1,000	1,021	1,000	1,041	1,000
Maintenance and Motor Vehicle Supplies	315	500	500	500	500	500
Office Supplies	17,126	30,862	31,510	30,862	32,171	30,862
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	12,796	12,125	12,377	12,125	12,634	12,125
<b>TOTAL-Other Expenses Gross</b>	<b>249,820</b>	<b>289,947</b>	<b>296,023</b>	<b>241,362</b>	<b>302,221</b>	<b>242,807</b>
Less Reimbursements	0	-67,378	-68,793	-68,793	-70,238	-70,238
<b>TOTAL-Other Expenses Net</b>	<b>249,820</b>	<b>222,569</b>	<b>227,230</b>	<b>172,569</b>	<b>231,983</b>	<b>172,569</b>

### Other Current Expenses

Minority Advancement Program	2,668,958	2,267,021	2,314,628	2,267,021	2,363,236	2,267,021
Alternate Route to Certification	77,033	77,033	78,651	212,826	80,303	215,678
National Service Act	342,654	345,647	352,906	345,647	360,317	345,647
International Initiatives	70,000	70,000	100,000	70,000	102,100	70,000
Minority Teacher Incentive Program	480,599	481,374	612,500	481,374	612,500	481,374
Higher Educ State Matching Grant Fd	2,000,000	0	8,650,000	0	0	0
Education and Health Initiatives	549,388	550,000	550,000	550,000	550,000	550,000
WCSU Greek Chair	500,000	0	0	0	0	0
Loan Forgiveness Program	0	500,000	0	0	0	0
SECT HIGHER EDUCATION CONSORTIUM	0	0	0	100,000	0	100,000
TOTAL-Other Current Expenses	6,688,632	4,291,075	12,658,685	4,026,868	4,068,456	4,029,720
<i><u>Pmts to Other Than Local Govts</u></i>						
Capitol Scholarship Program	6,499,056	8,838,510	9,000,000	8,838,510	9,150,000	8,838,510
Awards Children Deceased/Disabled Vets	800	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,519,517	15,800,626	29,372,408	28,022,060	29,372,408	28,022,060
CT Aid for Public College Students	16,520,920	16,520,920	49,199,006	29,299,486	49,199,006	29,299,486
New England Board of Higher Education	175,000	175,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	37,393	37,393	49,035	37,393	49,035	37,393
Washington Center	0	0	0	25,000	0	25,000
Early Childhood Education - Scholarships	0	0	0	381,000	0	930,000
Early Childhood Educ - Loan Reimbursement	0	0	0	58,000	0	162,500
Early Childhood Educ - Incentive Program	0	0	0	56,000	0	140,000
ECE - Collaboration with Higher Ed	0	0	0	538,000	0	1,575,000
TOTAL-Pmts to Other Than Local Govts	38,752,686	41,376,449	87,799,449	67,434,449	87,949,449	69,208,949

<i><b>Character &amp; Major Object Summary</b></i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	2,605,310	2,528,392	2,777,062	2,713,377	2,713,377	2,829,134	2,866,195	2,866,195
Other Expenses Net	249,820	222,569	227,230	176,193	172,569	231,983	179,893	172,569
Capital Outlay	1,000	1,000	23,950	18,700	1,000	22,950	17,700	1,000
Other Current Expenses	6,688,632	4,291,075	12,658,685	3,859,138	4,026,868	4,068,456	3,928,630	4,029,720
Payments to Other Than Local Governments	38,752,686	41,376,449	87,799,449	42,241,595	67,434,449	87,949,449	43,124,909	69,208,949
TOTAL-General Fund Net	48,297,448	48,419,485	103,486,376	49,009,003	74,348,263	95,101,972	50,117,327	76,278,433
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	6,092,350	6,833,392	6,838,392	6,838,392	6,838,392	6,843,392	6,843,392	6,843,392
Bond Fund	26,094	0	23,950	0	0	22,950	0	0
Private Funds	1,265,061	1,211,661	1,070,200	1,070,200	1,070,200	1,082,000	1,082,000	1,082,000
TOTAL-All Funds Net	55,680,953	56,464,538	111,418,918	56,917,595	82,256,855	103,050,314	58,042,719	84,203,825

# UNIVERSITY OF CONNECTICUT

## AGENCY DESCRIPTION

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, doctoral degrees completed within 8 years, law students graduating within 3 years, as well as the range of passing levels for licensure and certificate exams in occupationally specific programs.

Approximately 6,500 degrees are conferred annually. In FY 05-06 there were: 4,231 bachelor's degrees, 1,365 master's degrees, 307 doctoral degrees, 76 medicine doctorates, 45 dental medicine doctorates, 88 degrees in doctor of pharmacy program, 267 law (J.D. and L.L.M.) degrees, 89 sixth-year diplomas in professional education, 32 graduate/professional certificates, and 24 two-year agriculture degrees. Approximately 70% of full-time 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 60 percent from fall 1995 to fall 2006. As Storrs reached capacity, growth was directed at the regional campuses, which experienced a 16 percent increase in first-time freshmen from fall 2005 to fall 2006.

### Outcome Measure

Graduation Rates	
Freshmen-Storrs	74%
Freshmen-Regionals	46%
Master's Students	80-85%
Doctoral Students	65-70%
Law Students	90%
Licensure exams	88-100%

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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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Eliminate New/Expanded Program Initiatives <i>Center for Entrepreneurship initiative was not begun as expected</i>	-2,000,000	-2,000,000
• Remove or Limit Inflation	-104,880	-211,605
• Eliminate New/Expanded Program Initiatives <i>Eminent Faculty program initiative was not begun as expected</i>	-2,000,000	-2,000,000

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2,763	0	0	2,763	2,905	2,801	2,905	2,801
University of Connecticut Operating Fund	1,516	0	-98	1,418	1,418	1,418	1,418	1,418
UConn Research Foundation	423	0	-8	415	415	415	415	415
Other Positions Equated to Full Time			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund			1,037	1,037	1,037	1,037	1,037	1,037
UConn Research Foundation			295	295	295	295	295	295

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	117,159,924	125,791,067	124,869,750	0	0	126,177,031	0	0
Research	1,925,440	2,012,657	2,056,825	0	0	2,075,939	0	0
Public Service	4,995,169	5,578,607	5,343,348	0	0	5,393,004	0	0
Academic Support	26,555,635	28,364,728	28,987,189	0	0	29,256,567	0	0
Library	7,450,692	8,039,717	8,216,148	0	0	8,292,501	0	0
Student Services	11,939,890	12,813,100	13,094,283	0	0	13,215,967	0	0
Institutional Support	24,385,738	26,482,402	27,063,556	0	0	27,315,057	0	0
Physical Plant	11,395,004	12,406,765	12,575,761	0	0	12,692,627	0	0
UCONN Block Grant	601,290,021	634,209,048	656,908,019	882,947,030	878,842,150	677,707,303	906,335,068	902,123,463
TOTAL Agency Programs - All Funds Gross	807,097,513	855,698,091	879,114,879	882,947,030	878,842,150	902,125,996	906,335,068	902,123,463
Less Turnover								
TOTAL Agency Programs - All Funds Net	807,097,513	855,698,091	879,114,879	882,947,030	878,842,150	902,125,996	906,335,068	902,123,463
<b>Summary of Funding</b>								
General Fund Net	205,807,492	221,489,043	222,206,860	226,039,011	221,934,131	224,418,693	228,627,765	224,416,160
University of Connecticut Operating Fd	514,574,200	543,144,155	564,375,999	564,375,999	564,375,999	583,679,462	583,679,462	583,679,462
UConn Research Foundation	20,739,254	23,491,647	23,834,272	23,834,272	23,834,272	24,182,037	24,182,037	24,182,037
Federal and Other Activities	65,976,567	67,573,246	68,697,748	68,697,748	68,697,748	69,845,804	69,845,804	69,845,804
TOTAL Agency Programs - All Funds Net	807,097,513	855,698,091	879,114,879	882,947,030	878,842,150	902,125,996	906,335,068	902,123,463

## INSTRUCTION

### Statutory Reference

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

### Statement of Need and Program Objectives

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

### Program Description

For the entering freshman class at Storrs, the average SAT score has increased from 1113 to 1195 since fall 1996 and is now 174 points above the national average of 1021.

The first two years of undergraduate courses and a selection of undergraduate degree programs 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: freshmen experience seminars and learning skills classes; expansion of academic advising, the early college

experience program, honors and other enrichment programs; a mentor connection program to bring talented high school students to Storrs for summer involvement in faculty research; and ongoing input from a retention and graduation task force promoting timely graduation.

### Outcome Measure

Storrs Campus Retention Rates	
Freshman Retention – 1 Yr.	93%
Freshman Retention – 2 Yr.	85%

In addition to 105 undergraduate majors, the university offers 16 types of graduate degrees in 90 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, 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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	1,360	0	0	1,360	1,409	0	1,409	0
University of Connecticut Operating Fund	484	0	-47	437	437	0	437	0
UConn Research Foundation	78	0	-15	63	63	0	63	0
<b>Other Positions Equated to Full Time</b>								
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund			532	532	532	0	532	0
UConn Research Foundation			31	31	31	0	31	0

### Financial Summary

<b>Financial Summary (Net of Reimbursements)</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>Other Current Expenses</b>								
Operating Expenses	108,031,102	116,671,949	115,539,195	0	0	116,776,815	0	0
Tuition Freeze	4,741,885	4,741,885	4,803,530	0	0	4,847,563	0	0
Regional Campus Enhancement	4,386,937	4,377,233	4,527,025	0	0	4,552,653	0	0

TOTAL-General Fund Instruction	117,159,924	125,791,067	124,869,750	0	0	126,177,031	0	0
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## RESEARCH

### Statutory Reference

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

### Statement of Need and Program Objective

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 including the Biotechnology/Bioservices Center, Booth Engineering Center for Advanced Technology, Center for Environmental Health, Center for Integrative Geosciences, Center for Nursing Research, Center for Optics, Sensing and Tracking in Homeland Security, Center for Public Health and Health Policy, Center for Real Estate and Urban Economic Studies, 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, Institute of Materials Science, Marine Sciences and Technology Center, and Neag Center for Gifted Education and Talent Development.

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

Fuel Cells and Systems research seeks to make fuel cell technology useful to society: systems to run automobiles, factories and homes; energy independence; and reduced environmental pollution.

Nanobionics research, combining nanotechnology and biotechnology, is focused on understanding and exploiting natural biological processes to design new and improved materials and products for pharmaceutical science, biological sensors, cell signaling, and gene therapy.

Cancer Chemoprevention and Control research will expand School of Pharmacy collaborations with the Connecticut pharmaceutical industry to seek additional local and national partnerships.

Functional Foods research on plant-based and bioactive food components is aimed toward developing natural and processed foods that promote health beyond the nutritional value.

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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	28	0	0	28	29	0	29	0
University of Connecticut Operating Fund	16	0	-2	14	14	0	14	0
UConn Research Foundation	310	0	7	317	317	0	317	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			2	2	2	0	2	0
UConn Research Foundation			263	263	263	0	263	0

### Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,925,440	2,012,657	2,056,825	0	0	2,075,939	0	0
TOTAL-General Fund	1,925,440	2,012,657	2,056,825	0	0	2,075,939	0	0

Research

## PUBLIC SERVICE

### Statutory Reference

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

### Statement of Need and Program Objectives

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

### Program Description

The university extends to all citizens of the state its research-based knowledge and skills through a variety of outreach and engagement activities.

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 66,500 state residents in such areas as environmental management; food production; food safety; 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.

Continuing Studies programs serve diverse communities of learners in Connecticut with credit-free programs in several instructional formats. These programs are primarily self-supporting and have more than 28,000 participants each year. Fine Arts programs annually reach some 150,000 throughout the state in addition to individuals attending events at the Storrs

Campus. Public outreach programs also are offered by the other schools and colleges.

Accelerated Schools Plus has its national headquarters on the Storrs Campus and partners with the Neag School's National Research Center on the Gifted and Talented to develop school reform programs for all students, including at-risk students. Numerous other programs at the university collaborate with Connecticut's public schools to help students choose and attain their educational goals.

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.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	68	0	0	68	69	0	69	0
University of Connecticut Operating Fund	186	0	-5	181	181	0	181	0

<i>Other Positions Equated to Full Time</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund	142	142	142	0	142	0

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	4,945,169	5,178,607	5,291,948	0	0	5,341,565	0	0
Veterinary Diagnostic Laboratory	50,000	100,000	51,400	0	0	51,439	0	0
IPM - Integrated Pest Management	0	300,000	0	0	0	0	0	0
TOTAL-General Fund	4,995,169	5,578,607	5,343,348	0	0	5,393,004	0	0
Pubic Service								

## ACADEMIC SUPPORT

### *Statutory Reference*

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

### *Statement of Need and Program Objectives*

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

### *Program Description*

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

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

The administration of academic programs includes the national recruitment and retention of highly qualified faculty and staff who serve students through a comprehensive range of academic support services in the Office for Undergraduate Education and Instruction, the Graduate School, and the other schools and colleges.

The Institute for Teaching and Learning promotes excellence in teaching and learning and provides programs to enhance the undergraduate experience of students. The Institute also provides media and technical support for instruction and the high-technology classrooms. Its Instructional Resource Center

aids the implementation of web course tools and distance learning access to advance effective teaching and learning.

Undergraduate students are assisted in their academic studies by: Learning Resources, Quantitative Learning, and University Writing Centers; Institute for Student Success programs, including the First-Year Experience and Academic Center for Entering Students; enrichment opportunities such as honors and study abroad; and expanding options in general education and individualized majors.

The William Benton Museum, Connecticut's State Art Museum, houses a collection of more than 6,000 works of art. Some 42,500 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 90,000 at educational exhibits, tours, workshops, talks, and special natural history events in Storrs and statewide. The State Archaeologist, the State Historian, the State Ornithologist, and faculty members in every school and college offer public lectures as well as classes on historical, environmental, cultural and political issues of statewide interest.

Multicultural and International Affairs provides leadership in the understanding of, and respect for, diversity, international affairs, multiculturalism, and equity in teaching, learning and research. Partnerships with two major South African institutions, the African National Congress and University of Fort Hare, and human rights initiatives foster international understanding and cooperation.

## Budget-in-Detail

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	364	0	0	364	387	0	387	0
University of Connecticut Operating Fund	85	0	-14	71	71	0	71	0
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time								
University of Connecticut Operating Fund			91	91	91	0	91	0

### Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	24,800,988	26,510,246	27,069,246	0	0	27,327,766	0	0
Regional Campus Enhancement	1,754,647	1,854,482	1,917,943	0	0	1,928,801	0	0
TOTAL-General Fund	26,555,635	28,364,728	28,987,189	0	0	29,256,567	0	0

### Academic Support

## LIBRARY

### Statutory Reference:

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

### Statement of Need and Program Objectives:

To support the instruction, research, study, and public service needs of students, faculty, staff, and citizens through convenient access to a comprehensive collection of scholarly material.

To serve as the principal public repository for library collections which must remain current through a regular and efficient program of replacement, acquisition, and restoration.

### Program Description:

The University Library System is the largest public collection of research materials in Connecticut. It consists of more than 3.2 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 art, music and pharmacy at Storrs and specialized subject collections in law, health sciences, social work, business and insurance, and marine sciences at various campuses. DigitalCommons@UConn provides an electronic depository of the intellectual output of the University.

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, film and photography, graphic and book arts, Hispanic history and culture, human rights, Judaic studies, natural history, oral history and sound recordings, and railroad history.

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	121	0	0	121	127	0	127	0
University of Connecticut Operating Fund	10	0	-3	7	7	0	7	0
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time								
University of Connecticut Operating Fund			6	6	6	0	6	0

### Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	7,450,692	8,039,717	8,216,148	0	0	8,292,501	0	0
TOTAL-General Fund	7,450,692	8,039,717	8,216,148	0	0	8,292,501	0	0

### Library

## STUDENT SERVICES

### Statutory Reference

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

### Statement of Need and Program Objectives

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

**Program Description**

The student services program is funded primarily through student fees or through charges for specific services or facilities. The student services program includes: assistance in obtaining financial aid; counseling in personal adjustment and development; assistance in career planning and placement and help in finding employment while at the university; cooperative education through which planned work experiences become an integral part of the student's academic program; special support services for veteran, minority, and older students, and students

with a disability; and counseling and support services for participants in intercollegiate athletics.

A variety of university and student sponsored activities offer: a full schedule of recreational, athletic and cultural events; and 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 11,600 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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	214	0	0	214	224	0	224	0
University of Connecticut Operating Fund	642	0	-4	638	638	0	638	0
<i>Other Positions Equated to Full Time</i>								
University of Connecticut Operating Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			220	220	220	0	220	0

**Financial Summary**

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	11,012,828	11,851,446	12,099,720	0	0	12,215,774	0	0
Regional Campus Enhancement	927,062	961,654	994,563	0	0	1,000,193	0	0
TOTAL-General Fund	11,939,890	12,813,100	13,094,283	0	0	13,215,967	0	0
Student Services								

**INSTITUTIONAL SUPPORT****Statutory Reference:**

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

**Statement of Need and Program Objectives:**

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

**Program Description:**

Institutional Support encompasses activities that provide campus wide support, including the offices of the president, provost and vice presidents. Among the highly diversified support units within the program are diversity and equity, alumni affairs, budget, human resources and payroll services, public and environmental safety, parking and transportation, environmental policy, governmental relations, audit, compliance and ethics, and other fiscal and university/community relations activities..

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	372	0	0	372	416	0	416	0
University of Connecticut Operating Fund	59	0	-14	45	45	0	45	0
UConn Research Foundation	35	0	0	35	35	0	35	0
<i>Other Positions Equated to Full Time</i>								
University of Connecticut Operating Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
UConn Research Foundation			33	33	33	0	33	0
			1	1	1	0	1	0

**Financial Summary**

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	24,385,738	26,482,402	27,063,556	0	0	27,315,057	0	0
TOTAL-General Fund	24,385,738	26,482,402	27,063,556	0	0	27,315,057	0	0
Institutional Support								

## PHYSICAL PLANT

### Statutory Reference

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

### Statement of Need and Program Objectives

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

### Program Description

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

The UCONN 2000 Infrastructure Improvement Program, established by Public Act 95-230, also known as UCONN 2000, and the extension of that program by Public Act 02-3, An Act Concerning 21<sup>st</sup> Century UConn, provides for a capital budget

program in three phases at a total estimated cost of \$2,598 million. A structured 10-year program of phase I and phase II projects began in FY 1996. UConn 2000 phase III extended the initiative in FY 2005 for another 11 years. The program modernizes, rehabilitates, renews, expands and otherwise stabilizes the university's physical plant, and authorizes university issuance of General Obligation and Special Obligation Bonds to finance the approved list of projects. UCONN 2000 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, 85 major projects and over 9.1 million square feet of new and renovated space have been completed. The infrastructure improvements 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

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	236	0	0	236	244	0	244	0
University of Connecticut Operating Fund	34	0	-9	25	25	0	25	0
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
University of Connecticut Operating Fund			11	11	11	0	11	0

### Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	11,342,808	12,354,451	12,521,657	0	0	12,638,217	0	0
Regional Campus Enhancement	52,196	52,314	54,104	0	0	54,410	0	0
TOTAL-General Fund	11,395,004	12,406,765	12,575,761	0	0	12,692,627	0	0
Physical Plant								

## SCHOLARSHIPS AND FELLOWSHIPS

### Statutory Reference

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

### Statement of Need and Program Objectives

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

### Program Description

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

The Perkins Loan Program was established under Title II of the National Defense Act of 1958.

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, merit-based scholarship grants from the university's Tuition Funds, 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. The average graduate fellowship award is \$2,966. Approximately 1,800 full assistantships, at an average salary of \$18,700, are provided to graduate students who perform key functions such as teaching courses and labs, tutoring, conducting research, and doing public service.

Day of Pride and Leadership Fund Awards expand educational opportunities for minority students. The average annual scholarship award is \$6,496 from the Leadership Fund and \$15,592 from the Day of Pride Fund. The total cost of university attendance is provided in the Day of Pride Award.

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

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

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

Merit-based aid totals \$27.5 million annually; 37% of all tuition dollars are dedicated to financial aid.

## THE UNIVERSITY OF CONNECTICUT BLOCK GRANT

### Statutory Reference

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

### Statement of Need and Program Objectives

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

### Program Description

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

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

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	0	0	0	2,801	0	2,801
University of Connecticut Operating Fund	0	0	0	0	0	1,418	0	1,418
UConn Research Foundation	0	0	0	0	0	415	0	415
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
University of Connecticut Operating Fund			0	0	0	1,037	0	1,037
UConn Research Foundation			0	0	0	295	0	295

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>(Net of Reimbursements)</i>								
<i>Other Current Expenses</i>								
Operating Expenses	0	0	0	213,761,424	209,761,424	0	216,199,850	212,199,850
Tuition Freeze	0	0	0	4,841,465	4,741,885	0	4,943,136	4,741,885
Regional Campus Enhancement	0	0	0	7,330,822	7,330,822	0	7,374,425	7,374,425
Veterinary Diagnostic Laboratory	0	0	0	105,300	100,000	0	110,354	100,000
TOTAL-General Fund	0	0	0	226,039,011	221,934,131	0	228,627,765	224,416,160

### Additional Funds Available

University of Connecticut Operating Fd	514,574,200	543,144,155	564,375,999	564,375,999	564,375,999	583,679,462	583,679,462	583,679,462
UConn Research Foundation	20,739,254	23,491,647	23,834,272	23,834,272	23,834,272	24,182,037	24,182,037	24,182,037

### Federal Contributions

10001 Ag Research Basic/Applied	2,821,094	2,886,261	2,947,162	2,947,162	2,947,162	3,009,336	3,009,336	3,009,336
10025 Plant & Animal Disease, Pest Control	3,105,897	2,852,486	2,855,703	2,855,703	2,855,703	2,858,988	2,858,988	2,858,988
10202 Cooperative Forestry Research	61,532	57,000	57,000	57,000	57,000	57,000	57,000	57,000
10203 Paymt Ag Exp Sta Hatch Act	976,822	979,000	979,000	979,000	979,000	979,000	979,000	979,000
10206 Ag Research Competitive Grts	891,054	911,637	930,873	930,873	930,873	950,511	950,511	950,511
10207 Animal Health & Disease Research	17,610	19,000	19,000	19,000	19,000	19,000	19,000	19,000
10210 Food & Agri Sci Natl Needs Fellow G	60,779	62,183	63,495	63,495	63,495	64,835	64,835	64,835
10212 Small Business Innovation Research	4,558	4,663	4,762	4,762	4,762	4,862	4,862	4,862
10217 Higher Education Challenge Grants	31,925	32,662	33,352	33,352	33,352	34,055	34,055	34,055
10220 Higher Education Multicultural Scholar	27,341	27,973	28,563	28,563	28,563	29,165	29,165	29,165
10225 Community Food Projects	953	975	996	996	996	1,017	1,017	1,017
10226 Sec & 2Yr Post Agr Ed Challenge Grants	2,207	2,258	2,306	2,306	2,306	2,354	2,354	2,354
10302 Initiative for Future Agriculture &	366,225	374,685	382,591	382,591	382,591	390,662	390,662	390,662
10303 Integrated Programs	238,739	244,254	249,408	249,408	249,408	254,669	254,669	254,669
10304 Homeland Security Agricultural	34,225	35,016	35,754	35,754	35,754	36,509	36,509	36,509
10305 International Science & Ed Grants	3,778	3,865	3,947	3,947	3,947	4,030	4,030	4,030
10450 Crop Insurance	89,645	91,716	93,651	93,651	93,651	95,627	95,627	95,627
10458 Crop Ins Education in Target States	45,902	46,962	47,953	47,953	47,953	48,965	48,965	48,965
10561 State Admin Match Grt Food Stamp	1,252,636	1,281,572	1,308,599	1,308,599	1,308,599	1,336,205	1,336,205	1,336,205
10574 Team Nutrition Grants	21,343	21,836	22,297	22,297	22,297	22,767	22,767	22,767
10664 Cooperative Forestry Assistance	18,041	18,458	18,847	18,847	18,847	19,245	19,245	19,245
10675 Urban & Community Forestry Pg,	10,691	10,938	11,169	11,169	11,169	11,404	11,404	11,404
10677 Forest Land Enhancement Program	541	553	565	565	565	577	577	577
10678 Forest Stewardship Program	66,504	68,040	69,476	69,476	69,476	70,942	70,942	70,942
10901 Resource Conservation & Developmt	128,944	131,923	134,706	134,706	134,706	137,548	137,548	137,548
10902 Soil & Water Conservation	326	334	341	341	341	348	348	348

**Budget-in-Detail**

10906 Watershed Surveys & Planning	11,898	12,173	12,430	12,430	12,430	12,692	12,692	12,692
10961 Scientific Cooperation & Research	21,038	21,524	21,978	21,978	21,978	22,442	22,442	22,442
11110 Trade Development	109,480	112,009	114,372	114,372	114,372	116,785	116,785	116,785
11200 State of the Nation (2002B)	3,554	3,636	3,713	3,713	3,713	3,791	3,791	3,791
11303 Economic Dev - Technical Assistance	8,066	8,252	8,426	8,426	8,426	8,604	8,604	8,604
11417 Sea Grant Support	825,003	844,061	861,870	861,870	861,870	880,053	880,053	880,053
11419 Coastal Zone Mgmt Admin	7,698	7,876	8,042	8,042	8,042	8,212	8,212	8,212
11430 Undersea Research	799,362	817,827	835,083	835,083	835,083	852,701	852,701	852,701
11431 Climate & Atmospheric Research	50,992	52,170	53,271	53,271	53,271	54,395	54,395	54,395
11439 Marine Mammal Data Program	7,554	7,728	7,892	7,892	7,892	8,058	8,058	8,058
11460 Special Oceanic & Atmospheric P	444,344	454,608	464,201	464,201	464,201	473,994	473,994	473,994
11473 Coastal Services Center	706,621	722,944	738,198	738,198	738,198	753,772	753,772	753,772
11478 Ctr Sponsored Coastal Ocean Rsrch	49,461	50,604	51,671	51,671	51,671	52,761	52,761	52,761
11609 Measurement & Engineering Rsrch& Slnrd	43,920	44,935	45,883	45,883	45,883	46,851	46,851	46,851
12120 Department of Defense	2,068,652	2,116,438	2,161,095	2,161,095	2,161,095	2,206,687	2,206,687	2,206,687
12230 Basic and Applied Scientific Research	1,336,278	1,367,146	1,395,993	1,395,993	1,395,993	1,425,444	1,425,444	1,425,444
12280 Air Force Defense Research Sciences Pgm	253,239	259,089	264,556	264,556	264,556	270,137	270,137	270,137
12420 Military Medical Research & Develmt	313,773	321,021	327,795	327,795	327,795	334,710	334,710	334,710
12431 Basic Scientific Research	179,300	183,442	187,312	187,312	187,312	191,264	191,264	191,264
12630 Basic, Applied, & Advanced Research	747	764	780	780	780	797	797	797
12901 Mathematical Sciences Grants Pgm	592	606	618	618	618	632	632	632
12910 Research & Technology Development	278,347	284,777	290,786	290,786	290,786	296,920	296,920	296,920
14246 Brownfields Eco/Dev Initiative	78,097	79,901	81,587	81,587	81,587	83,308	83,308	83,308
14506 General Rsrch & Technology Activity	10,378	10,618	10,842	10,842	10,842	11,070	11,070	11,070
14866 Demolition & Revitalization of Sever	26,414	27,024	27,594	27,594	27,594	28,177	28,177	28,177
15150 Department of the Interior	121,622	124,431	127,057	127,057	127,057	129,737	129,737	129,737
15634 State Wildlife Grants	142,452	145,743	148,818	148,818	148,818	151,957	151,957	151,957
15805 Assist State Water Resources Rsrc	137,545	140,722	143,692	143,692	143,692	146,723	146,723	146,723
15808 USGS Rsrch & Data Collect	68,472	70,054	71,532	71,532	71,532	73,041	73,041	73,041
15916 Outdoor Rec Acq Dev & Plan	20,173	20,639	21,074	21,074	21,074	21,519	21,519	21,519
16525 Grt-Red Violent Crimes Against Women	915	936	956	956	956	976	976	976
16564 Crime Lab Improvement-Offender DNA Backlog	282,640	289,169	295,270	295,270	295,270	301,500	301,500	301,500
16710 Public Safety Partshp & Comm Policing	54,383	55,639	56,813	56,813	56,813	58,012	58,012	58,012
17207 Employment Service	8,854	9,059	9,250	9,250	9,250	9,445	9,445	9,445
17258 WIA Adult Program	13,954	14,276	14,578	14,578	14,578	14,885	14,885	14,885
17261 Employment & Training Administration	27,310	27,941	28,530	28,530	28,530	29,132	29,132	29,132
19406 University Affiliations Program	4,730	4,839	4,941	4,941	4,941	5,046	5,046	5,046
19424 Educational Partnerships Program	13,788	14,107	14,404	14,404	14,404	14,708	14,708	14,708
20000 Department of Transportation	55,191	56,466	57,657	57,657	57,657	58,874	58,874	58,874
20205 Highway Planning & Construction	1,043,759	1,067,870	1,090,402	1,090,402	1,090,402	1,113,406	1,113,406	1,113,406
20600 State & Community Highway Safety	16	16	17	17	17	17	17	17
20701 University Transportation Centers Prog	53,190	54,419	55,567	55,567	55,567	56,739	56,739	56,739
21008 Low-Income Taxpayer Clinics	69,700	71,310	72,815	72,815	72,815	74,351	74,351	74,351
43001 Aerospace Education Services Program	292,201	298,951	305,259	305,259	305,259	311,699	311,699	311,699
43430 National Aeronautics and Space Admin	1,002,221	1,025,372	1,047,008	1,047,008	1,047,008	1,069,096	1,069,096	1,069,096
45160 Promotion of the Humanities Fellowship	121,177	123,976	126,592	126,592	126,592	129,263	129,263	129,263
45161 Promotion of the Humanities Research	1,786	1,827	1,866	1,866	1,866	1,905	1,905	1,905
45163 Promotion of the Humanities Seminars a	56,503	57,808	59,028	59,028	59,028	60,273	60,273	60,273
45312 Institute of Museum & Library Svc	75,863	77,615	79,253	79,253	79,253	80,925	80,925	80,925
47041 Engineering Grants	1,558,049	1,594,040	1,627,674	1,627,674	1,627,674	1,662,013	1,662,013	1,662,013
47049 Mathematical & Physical Sciences	1,553,233	1,589,113	1,622,643	1,622,643	1,622,643	1,656,875	1,656,875	1,656,875
47050 Geosciences	864,940	884,920	903,592	903,592	903,592	922,655	922,655	922,655
47070 Computer & Information Science & E	1,034,965	1,058,873	1,081,215	1,081,215	1,081,215	1,104,025	1,104,025	1,104,025
47074 Biological Sciences	2,659,768	2,721,209	2,778,626	2,778,626	2,778,626	2,837,246	2,837,246	2,837,246

47075 Social, Behavioral, & Economic Scien	578,587	591,952	604,443	604,443	604,443	617,194	617,194	617,194
47076 Education & Human Resources	669,758	685,229	699,688	699,688	699,688	714,449	714,449	714,449
47078 Polar Programs	206,446	211,215	215,672	215,672	215,672	220,221	220,221	220,221
47079 International Science and Engineering	17,302	17,702	18,075	18,075	18,075	18,457	18,457	18,457
47470 National Science Foundation	205,118	209,856	214,284	214,284	214,284	218,805	218,805	218,805
59037 Small Business Development Center	853,741	873,462	891,893	891,893	891,893	910,708	910,708	910,708
66436 Surveys, Studies, Investigations, Demo	60,822	62,227	63,540	63,540	63,540	64,880	64,880	64,880
66460 Nonpoint Source Implement Grts	217,041	222,055	226,740	226,740	226,740	231,523	231,523	231,523
66500 Environ Protect Consolidated	1,453,802	1,487,385	1,518,769	1,518,769	1,518,769	1,550,810	1,550,810	1,550,810
66509 Science To Achieve Results (STAR) Pgm	294,546	301,350	307,709	307,709	307,709	314,200	314,200	314,200
66514 Science To Achieve Results (STAR) Fell	26,841	27,461	28,040	28,040	28,040	28,632	28,632	28,632
66606 Surveys/Studies/Invest/SpcPur	59,905	61,289	62,582	62,582	62,582	63,902	63,902	63,902
66607 Training & Fellowships for the Envir	2,538	2,597	2,651	2,651	2,651	2,707	2,707	2,707
66660 Environmental Protection Agency	79,375	81,209	82,922	82,922	82,922	84,671	84,671	84,671
66714 Pesticide Environmental Stewardship Re	10,718	10,966	11,197	11,197	11,197	11,433	11,433	11,433
66716 Surveys, Studies, Investigations, Trai	11,438	11,702	11,949	11,949	11,949	12,201	12,201	12,201
81049 Office of Science Financial Assistance	636,053	650,746	664,477	664,477	664,477	678,495	678,495	678,495
81057 University Coal Research	32,980	33,742	34,454	34,454	34,454	35,181	35,181	35,181
81079 Regional Biomass Energy Programs	77,918	79,718	81,400	81,400	81,400	83,117	83,117	83,117
81086 Conservation Research & Development	159,497	163,181	166,625	166,625	166,625	170,140	170,140	170,140
81087 Renewable Energy Research &	372,736	381,346	389,393	389,393	389,393	397,608	397,608	397,608
81089 Fossil Energy Research & Dev	221,699	226,820	231,606	231,606	231,606	236,492	236,492	236,492
81114 University Reactor Infrastructure &	72,438	74,111	75,675	75,675	75,675	77,272	77,272	77,272
81810 Department of Energy	225,671	230,884	235,756	235,756	235,756	240,729	240,729	240,729
84007 Federal Supplemental Educational Opport Grants	816,862	808,177	808,177	808,177	808,177	808,177	808,177	808,177
84017 International Research & Studies	14,220	14,548	14,855	14,855	14,855	15,169	15,169	15,169
84033 Federal Work-Study Program	1,283,281	1,291,605	1,291,605	1,291,605	1,291,605	1,291,605	1,291,605	1,291,605
84042 TRIO Student Support Services	290,865	297,584	303,863	303,863	303,863	310,274	310,274	310,274
84044 TRIO Talent Search	230,901	236,235	241,219	241,219	241,219	246,308	246,308	246,308
84047 TRIO Upward Bound	200,880	205,520	209,857	209,857	209,857	214,284	214,284	214,284
84063 Federal Pell Grant Program	7,769,887	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
84116 Fund for the Improvement of Postsecond	46,650	47,728	48,735	48,735	48,735	49,763	49,763	49,763
84133 National Institute on Disability & Rehab Resrch	90,748	92,844	94,803	94,803	94,803	96,803	96,803	96,803
84181 Special Education Grants for Infants	15,305	15,659	15,989	15,989	15,989	16,326	16,326	16,326
84184 Safe & Drug-Free Schools & Community	174,715	178,751	182,523	182,523	182,523	186,373	186,373	186,373
84195 Bilingual Education Professional Dev	221,488	226,604	231,386	231,386	231,386	236,267	236,267	236,267
84206 Javits Gifted & Talented Students Ed	2,251,838	2,303,855	2,352,467	2,352,467	2,352,467	2,402,096	2,402,096	2,402,096
84215 Fund for the Improvement of Ed	14,727	15,067	15,385	15,385	15,385	15,710	15,710	15,710
84220 Ctrs for International Business Edu	347,399	355,424	362,923	362,923	362,923	370,580	370,580	370,580
84305 Education Research, Development	456,010	466,544	476,388	476,388	476,388	486,438	486,438	486,438
84318 Education Technology State Grants	28,725	29,389	30,009	30,009	30,009	30,642	30,642	30,642
84324 Special Education Research & Innovat	37	38	39	39	39	39	39	39
84326 Special Education Technical Assistance	120,771	123,561	126,168	126,168	126,168	128,830	128,830	128,830
84330 Advanced Placement Program	37,965	38,842	39,662	39,662	39,662	40,498	40,498	40,498
84333 Demonstration Projects to Ensure Stude	223,561	228,725	233,551	233,551	233,551	238,479	238,479	238,479
84334 Gaining Early Awareness & Readiness	419,182	428,865	437,914	437,914	437,914	447,153	447,153	447,153
84336 Teacher Quality Enhancement Grants	628	643	656	656	656	670	670	670
84367 Improving Teacher Quality State Grants	29,505	30,187	30,824	30,824	30,824	31,474	31,474	31,474
84375 Academic Competitiveness Grants	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84376 SMART Grants	2,561	324,000	324,000	324,000	324,000	324,000	324,000	324,000
84840 Department of Education	71,077	72,719	74,253	74,253	74,253	75,820	75,820	75,820
93006 State & Territorial & Technical As	37,836	38,710	39,527	39,527	39,527	40,361	40,361	40,361

**Budget-in-Detail**

93061 Innovations in Applied Public Health	148,002	151,421	154,616	154,616	154,616	157,878	157,878	157,878
93100 Health Disparities in Minority Health	388,825	397,807	406,201	406,201	406,201	414,770	414,770	414,770
93110 Maternal & Child Health	95,544	97,751	99,814	99,814	99,814	101,919	101,919	101,919
93113 Biological Response to Environmental	423,938	433,731	442,883	442,883	442,883	452,226	452,226	452,226
93114 Applied Toxicological Research & Tes	517,684	529,643	540,818	540,818	540,818	552,227	552,227	552,227
93173 Research Related to Deafness & Commu	521,121	533,159	544,409	544,409	544,409	555,894	555,894	555,894
93213 Research & Training in Complementary	103,061	105,442	107,667	107,667	107,667	109,938	109,938	109,938
93230 Consolidated Knowledge Development and	82,448	84,353	86,132	86,132	86,132	87,949	87,949	87,949
93242 Mental Health Research Grants	3,535,728	3,617,403	3,693,731	3,693,731	3,693,731	3,771,656	3,771,656	3,771,656
93243 Substance Abuse & Mental Health Sv	91,253	93,361	95,331	95,331	95,331	97,342	97,342	97,342
93256 State Planning Grant Health Care Acces	138,016	141,204	144,184	144,184	144,184	147,225	147,225	147,225
93263 Occupational Safety & Health Trainin	6,541	6,692	6,834	6,834	6,834	6,977	6,977	6,977
93273 Alcohol Research Programs	494,877	506,309	516,992	516,992	516,992	527,899	527,899	527,899
93277 Drug Abuse& Research Scientist Awd	104,979	107,404	109,670	109,670	109,670	111,984	111,984	111,984
93278 Drug Abuse Natn'l Research Svc Awd	136,975	140,139	143,096	143,096	143,096	146,115	146,115	146,115
93279 Drug Abuse Research Programs	1,354,369	1,385,655	1,414,892	1,414,892	1,414,892	1,444,742	1,444,742	1,444,742
93282 Mental Health National Research Svc	28,336	28,991	29,602	29,602	29,602	30,227	30,227	30,227
93283 Ctrs-Disease Control & Prevent	449,956	460,350	470,063	470,063	470,063	479,980	479,980	479,980
93358 Advanced Education Nursing Traineeship	40,843	41,786	42,668	42,668	42,668	43,568	43,568	43,568
93361 Nursing Research	16,462	16,842	17,198	17,198	17,198	17,560	17,560	17,560
93389 National Center for Research Resources	162,868	166,630	170,146	170,146	170,146	173,736	173,736	173,736
93393 Cancer Cause & Prevention Research	28,127	28,777	29,384	29,384	29,384	30,004	30,004	30,004
93395 Cancer Treatment Research	176,828	180,913	184,730	184,730	184,730	188,627	188,627	188,627
93399 Cancer Control	862	882	901	901	901	920	920	920
93630 Developmental Disabilities Basic Suppo	12,500	12,789	13,059	13,059	13,059	13,334	13,334	13,334
93632 University Centers for Excellence in D	12,838	13,135	13,412	13,412	13,412	13,695	13,695	13,695
93821 Biophysics and Physiological	421,172	430,901	439,993	439,993	439,993	449,275	449,275	449,275
93822 Health Careers Opportunity Program	51,330	52,516	53,624	53,624	53,624	54,755	54,755	54,755
93837 Heart & Vascular Diseases Research	143,945	147,270	150,378	150,378	150,378	153,550	153,550	153,550
93838 Lung Diseases Research	14,705	15,045	15,362	15,362	15,362	15,686	15,686	15,686
93846 Arthritis, Musculoskeletal & Skin Di	265,509	271,642	277,374	277,374	277,374	283,226	283,226	283,226
93847 Diabetes, Endocrinology & Metabolism	262,578	268,644	274,312	274,312	274,312	280,099	280,099	280,099
93848 Digestive Diseases & Nutrition Rsrch	128,201	131,162	133,930	133,930	133,930	136,755	136,755	136,755
93853 Extramural Research Programs	785,775	803,926	820,889	820,889	820,889	838,207	838,207	838,207
93855 Allergy, Immunology & Transplantatio	299,402	306,318	312,782	312,782	312,782	319,380	319,380	319,380
93856 Microbiology & Infectious Diseases R	218,643	223,694	228,414	228,414	228,414	233,232	233,232	233,232
93859 Biomedical Research & Research Tn	611,532	625,658	638,860	638,860	638,860	652,338	652,338	652,338
93865 National Institute of Child Health and	949,032	970,955	991,442	991,442	991,442	1,012,358	1,012,358	1,012,358
93866 Aging Research	405,859	415,234	423,996	423,996	423,996	432,941	432,941	432,941
93867 Vision Research	20,403	20,874	21,315	21,315	21,315	21,764	21,764	21,764
93879 Medical Library Assistance	14,119	14,445	14,750	14,750	14,750	15,061	15,061	15,061
93891 Alcohol Research Center Grants	73,897	75,604	77,199	77,199	77,199	78,828	78,828	78,828
93912 Rural Health Outreach & Rural Network	1,394	1,426	1,456	1,456	1,456	1,487	1,487	1,487
93914 HIV Emergency Relief Project Grants	78,348	80,158	81,849	81,849	81,849	83,576	83,576	83,576
93917 HIV Care Formula Grants	159,154	162,830	166,266	166,266	166,266	169,774	169,774	169,774
93930 National Institute for Health	108,620	111,129	113,474	113,474	113,474	115,868	115,868	115,868
93944 Human Immunodeficiency Virus (HIV)/Acq	29,144	29,817	30,446	30,446	30,446	31,089	31,089	31,089
93945 Asst Pgm-Chronic Disease	61,471	62,891	64,218	64,218	64,218	65,573	65,573	65,573
93959 Block Grants for Prevention & Treatm	22,759	23,285	23,776	23,776	23,776	24,278	24,278	24,278
93969 Geriatric Education Centers	18,961	19,399	19,808	19,808	19,808	20,226	20,226	20,226
93988 Diabetes Control/Eval/Surveil Sys	16,667	17,052	17,412	17,412	17,412	17,779	17,779	17,779
98001 USAID Foreign Assistance for Pgm	1,002	1,025	1,047	1,047	1,047	1,069	1,069	1,069
99999 Non-Coded Federal Funds	741,850	758,985	774,992	774,992	774,992	791,351	791,351	791,351
<b>TOTAL - All Funds</b>	<b>601,290,021</b>	<b>634,209,048</b>	<b>656,908,019</b>	<b>882,947,030</b>	<b>878,842,150</b>	<b>677,707,303</b>	<b>906,335,068</b>	<b>902,123,463</b>

**UCONN Block Grant**

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	193,894,765	209,101,475	209,858,295	209,761,424	211,983,634	212,199,850
Tuition Freeze	4,741,885	4,741,885	4,803,530	4,741,885	4,847,563	4,741,885
Regional Campus Enhancement	7,120,842	7,245,683	7,493,635	7,330,822	7,536,057	7,374,425
Veterinary Diagnostic Laboratory	50,000	100,000	51,400	100,000	51,439	100,000
IPM - Integrated Pest Management	0	300,000	0	0	0	0
TOTAL-Other Current Expenses	205,807,492	221,489,043	222,206,860	221,934,131	224,418,693	224,416,160

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	205,807,492	221,489,043	222,206,860	226,039,011	221,934,131	224,418,693	228,627,765	224,416,160
TOTAL-General Fund Net	205,807,492	221,489,043	222,206,860	226,039,011	221,934,131	224,418,693	228,627,765	224,416,160
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	514,574,200	543,144,155	564,375,999	564,375,999	564,375,999	583,679,462	583,679,462	583,679,462
UConn Research Foundation	20,739,254	23,491,647	23,834,272	23,834,272	23,834,272	24,182,037	24,182,037	24,182,037
Federal and Other Activities	65,976,567	67,573,246	68,697,748	68,697,748	68,697,748	69,845,804	69,845,804	69,845,804
TOTAL-All Funds Net	807,097,513	855,698,091	879,114,879	882,947,030	878,842,150	902,125,996	906,335,068	902,123,463

# UNIVERSITY OF CONNECTICUT HEALTH CENTER

## AGENCY DESCRIPTION

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.

Through its faculty, staff and students, the Health Center supports a wide variety of community outreach programs through collaborative efforts with other state agencies, city and town governments, community-based organizations, and the citizens of Connecticut to provide direct care to the poor and uninsured and to educate various populations about health and 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.

*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

School of Medicine	489	UHC Clinical Programs	491
School of Dental Medicine	489	Correctional Managed Health Care Program	492
UHC Institutional Support	490	UHC Block Grant	492

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Remove or Limit Inflation

2007-2008	2008-2009
-21,502	-42,008

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	933	0	0	933	923	933	947	933
University of Connecticut Health Center Operating Fund	1,282	0	99	1,381	1,420	1,420	1,457	1,457
UConn Health Center Research	733	0	-51	682	701	701	720	720
UConn Health Center Clinical Programs	876	0	-48	828	851	851	873	873

<i>Other Positions Equated to Full Time</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	73	84	86	84	89	84
University of Connecticut Health Center Operating Fund	495	573	588	588	604	604

### Agency Programs by Total Funds (Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
School of Medicine	169,271,473	169,558,008	182,573,021	0	0	194,880,665	0	0
School of Dental Medicine	23,024,816	26,194,411	28,930,722	0	0	31,318,168	0	0
UHC Institutional Support	70,628,218	73,045,696	78,195,593	0	0	83,398,107	0	0
University of Connecticut Health System	260,651,970	273,104,449	294,823,320	0	0	308,112,842	0	0
Managed Health Care System - DOC	85,108,492	88,261,789	93,253,998	0	0	98,924,146	0	0
UHC Block Grant	0	0	0	678,375,196	678,353,694	0	715,342,597	715,300,589
TOTAL Agency Programs - All Funds Gross	608,684,969	630,164,353	677,776,654	678,375,196	678,353,694	716,633,928	715,342,597	715,300,589
Less Turnover								

TOTAL Agency Programs - All Funds Net	608,684,969	630,164,353	677,776,654	678,375,196	678,353,694	716,633,928	715,342,597	715,300,589
<i>Summary of Funding</i>								
General Fund Net	76,165,452	74,628,746	79,997,055	80,595,597	80,574,095	83,196,937	81,905,606	81,863,598
UConn Hlth Cntr Operating Fund	247,927,095	268,319,220	287,391,573	287,391,573	287,391,573	306,617,811	306,617,811	306,617,811
UConn Health Center Research	91,537,182	89,864,416	97,194,162	97,194,162	97,194,162	105,919,491	105,919,491	105,919,491
UConn Health Center Clinical Programs	193,055,240	197,351,971	213,193,864	213,193,864	213,193,864	220,899,689	220,899,689	220,899,689
TOTAL Agency Programs - All Funds Net	608,684,969	630,164,353	677,776,654	678,375,196	678,353,694	716,633,928	715,342,597	715,300,589

## SCHOOL OF MEDICINE

### Statutory Reference

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

### Statement of Need and Program Objectives

#### 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 Program** 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. More than \$80 million dollars of non-state funds are awarded to the school annually to support its research activities. These activities are essential for attracting and maintaining the best faculty and for developing economic partnerships with industry around the state.

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	357	0	14	371	345	0	355	0
University of Connecticut Health Center Operating Fund	97	0	6	103	106	0	109	0
UConn Health Center Research	601	0	-42	559	575	0	590	0

### Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	36,129,040	34,315,542	38,079,086	0	0	39,610,014	0	0
AHEC for Bridgeport	403,625	405,707	405,707	0	0	405,707	0	0
TOTAL-General Fund	36,532,665	34,721,249	38,484,793	0	0	40,015,721	0	0
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	57,678,319	61,147,938	64,389,015	0	0	68,010,961	0	0
UConn Health Center Research	75,060,489	73,688,821	79,699,213	0	0	86,853,983	0	0
TOTAL - All Funds	169,271,473	169,558,008	182,573,021	0	0	194,880,665	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 knowledge and clinical skills 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 awarded annually to the school to support its research activities.

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	131	0	1	132	136	0	139	0
University of Connecticut Health Center Operating Fund	17	0	3	20	21	0	21	0
UConn Health Center Research	59	0	-4	55	56	0	58	0
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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			24	29	29	0	29	0

**Financial Summary**

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	10,958,005	11,557,783	12,022,546	0	0	12,505,899	0	0
TOTAL-General Fund	10,958,005	11,557,783	12,022,546	0	0	12,505,899	0	0
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	4,743,836	7,447,475	9,132,643	0	0	10,338,710	0	0
UConn Health Center Research	7,322,975	7,189,153	7,775,533	0	0	8,473,559	0	0
TOTAL - All Funds	23,024,816	26,194,411	28,930,722	0	0	31,318,168	0	0

School of Dental Medicine

**UNIVERSITY OF CONNECTICUT HEALTH CENTER INSTITUTIONAL SUPPORT**

*Statutory Reference*

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.

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

*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, 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**

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	394	0	36	430	442	0	453	0
University of Connecticut Health Center	46	0	7	53	54	0	56	0

Operating Fund		73	0	-5	68	70	0	72	0
UConn Health Center Research									
				2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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				45	55	57	0	60	0
<b>Financial Summary</b>		2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>		<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		27,144,505	28,349,714	29,489,716	0	0	30,675,317	0	0
TOTAL-General Fund		27,144,505	28,349,714	29,489,716	0	0	30,675,317	0	0
<u>Additional Funds Available</u>									
UConn Hlth Cntr Operating Fund		34,329,995	35,709,540	38,986,461	0	0	42,130,841	0	0
UConn Health Center Research		9,153,718	8,986,442	9,719,416	0	0	10,591,949	0	0
TOTAL - All Funds		70,628,218	73,045,696	78,195,593	0	0	83,398,107	0	0
UHC 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 safe, 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.

### Program Description

The Health Center operates an acute care general hospital, which includes clinics and the extensive faculty practices of both the School of Medicine and the School of Dental Medicine. 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 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. Its

education programs also make extensive use of clinical opportunities at affiliated teaching hospitals and other service providers in the community.

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.

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 and the health care needs of the community.

Collaborative Center for Clinical Improvement develops and implements policies, practices and standards to improve patient safety and health care quality throughout the organization.

<b>Personnel Summary</b>		As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<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		51	0	-51	0	0	0	0	0
University of Connecticut Health Center Operating Fund		438	0	70	508	522	0	536	0
UConn Health Center Clinical Programs		876	0	-48	828	851	0	873	0
				2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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				4	0	0	0	0	0
University of Connecticut Health Center Operating Fund				472	562	577	0	593	0

Budget-in-Detail

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	1,530,277	0	0	0	0	0	0	0
TOTAL-General Fund	1,530,277	0	0	0	0	0	0	0
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	66,066,453	75,752,478	81,629,456	0	0	87,213,153	0	0
UConn Health Center Clinical Programs	193,055,240	197,351,971	213,193,864	0	0	220,899,689	0	0
TOTAL - All Funds	260,651,970	273,104,449	294,823,320	0	0	308,112,842	0	0

**CORRECTIONAL MANAGED HEALTH CARE PROGRAM**

*Program Description*

The Health Center provides medical, mental, dental, and pharmacy services to the Department of Correction, through an inter-agency memorandum of agreement rewritten in 2006, replacing the original agreement that was in place for more than a decade. 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 comprehensive health services to an entire state Department of Correction.

Highlights and initiatives of programs include:

A medical consolidation program redeployed scores of CMHC employees and moved thousands of inmates, consolidating more needy inmates into facilities more capable of providing expanded services.

Mental health program and staffing enhancements improved case finding for inmates with mental health needs, emphasizing assessments of suicide risk and the need for services at the time of admission to the system.

A major investment in information systems made computing services and the CMHC network available to all facilities, with access to e-mail, standard office automation tools, lab and X-ray reports and educational and reference databases. A long-term effort is underway to add more functionality each year, enhancing patient safety and streamlining clinical processes.

Discharge planners were hired for all units, improving inmate re-entry to the community and access to available resources.

All accreditations by the National Commission on Correctional Health Care and the American Correctional Association were successfully renewed.

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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>
University of Connecticut Health Center Operating Fund	684	0	13	697	717	0	735	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>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Health Center Operating Fund	23	11	11	0	11	0	11	0

*Financial Summary*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>Additional Funds Available</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
UConn Hlth Cntr Operating Fund	85,108,492	88,261,789	93,253,998	0	0	98,924,146	0	0
TOTAL - All Funds	85,108,492	88,261,789	93,253,998	0	0	98,924,146	0	0

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 and Institutional Support.

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

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	0	0	0	933	0	933
University of Connecticut Health Center Operating Fund	0	0	0	0	0	1,420	0	1,457
UConn Health Center Research	0	0	0	0	0	701	0	720
UConn Health Center Clinical Programs	0	0	0	0	0	851	0	873
<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			0	0	0	84	0	84
University of Connecticut Health Center Operating Fund			0	0	0	588	0	604

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>(Net of Reimbursements)</i>								
<i>Other Current Expenses</i>								
Operating Expenses	0	0	0	80,168,388	80,168,388	0	81,457,891	81,457,891
AHEC for Bridgeport	0	0	0	427,209	405,707	0	447,715	405,707
TOTAL-General Fund	0	0	0	80,595,597	80,574,095	0	81,905,606	81,863,598
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	0	0	0	287,391,573	287,391,573	0	306,617,811	306,617,811
UConn Health Center Research	0	0	0	97,194,162	97,194,162	0	105,919,491	105,919,491
UConn Health Center Clinical Programs	0	0	0	213,193,864	213,193,864	0	220,899,689	220,899,689
TOTAL - All Funds	0	0	0	678,375,196	678,353,694	0	715,342,597	715,300,589
<b>UHC Block Grant</b>								

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	75,761,827	74,223,039	79,591,348	80,168,388	82,791,230	81,457,891
AHEC for Bridgeport	403,625	405,707	405,707	405,707	405,707	405,707
TOTAL-Other Current Expenses	76,165,452	74,628,746	79,997,055	80,574,095	83,196,937	81,863,598

**Character & Major Object Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	76,165,452	74,628,746	79,997,055	80,595,597	80,574,095	83,196,937	81,905,606	81,863,598
TOTAL-General Fund Net	76,165,452	74,628,746	79,997,055	80,595,597	80,574,095	83,196,937	81,905,606	81,863,598
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	247,927,095	268,319,220	287,391,573	287,391,573	287,391,573	306,617,811	306,617,811	306,617,811
UConn Health Center Research	91,537,182	89,864,416	97,194,162	97,194,162	97,194,162	105,919,491	105,919,491	105,919,491
UConn Health Center Clinical Programs	193,055,240	197,351,971	213,193,864	213,193,864	213,193,864	220,899,689	220,899,689	220,899,689
TOTAL-All Funds Net	608,684,969	630,164,353	677,776,654	678,375,196	678,353,694	716,633,928	715,342,597	715,300,589

# CHARTER OAK STATE COLLEGE

## AGENCY DESCRIPTION

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.

## AGENCY PROGRAM INDEX

Charter Oak College 494 Ct Distance Learning Consortium 495

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	29	0	1	30	30	30	30	30

### Agency Programs by Total Funds (Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Charter Oak College	13,672,965	15,062,215	16,462,133	15,904,333	15,904,333	17,932,026	17,296,326	17,296,326
Connecticut Distance Learning Consortium	594,018	602,928	645,690	645,690	645,690	683,472	683,472	683,472
TOTAL Agency Programs - All Funds Gross	14,266,983	15,665,143	17,107,823	16,550,023	16,550,023	18,615,498	17,979,798	17,979,798
Less Turnover								
TOTAL Agency Programs - All Funds Net	14,266,983	15,665,143	17,107,823	16,550,023	16,550,023	18,615,498	17,979,798	17,979,798

### Summary of Funding

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
General Fund Net	2,243,843	2,413,511	2,513,643	2,513,643	2,513,643	2,661,486	2,661,486	2,661,486
Federal and Other Activities	4,316,643	4,887,620	5,366,000	5,366,000	5,366,000	6,081,000	6,081,000	6,081,000
Bond Fund	110,557	0	557,800	0	0	635,700	0	0
Private Funds	7,595,940	8,364,012	8,670,380	8,670,380	8,670,380	9,237,312	9,237,312	9,237,312
TOTAL Agency Programs - All Funds Net	14,266,983	15,665,143	17,107,823	16,550,023	16,550,023	18,615,498	17,979,798	17,979,798

## CHARTER OAK STATE COLLEGE

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

### Statutory Reference

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

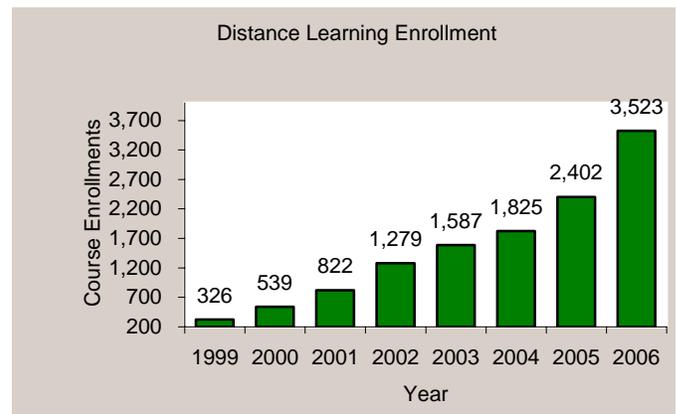
### Statement of Need and Program Objectives

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 and to encourage innovation in higher education in order to meet the needs of adult learners.

### Program Description

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.

### Outcome Measure



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 2001 and 2006 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 52 percent of students earned a bachelor's degree within six years and 52 percent earned an associates degree within three years. These percentages increased last year for both bachelors and associate degree graduates.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	20	0	1	21	21	21	21	21
 <i>Financial Summary</i>								
(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	1,649,825	1,810,583	1,867,953	1,867,953	1,867,953	1,978,014	1,978,014	1,978,014
TOTAL-General Fund	1,649,825	1,810,583	1,867,953	1,867,953	1,867,953	1,978,014	1,978,014	1,978,014
<u>Additional Funds Available</u>								
Bond Fund	110,557	0	557,800	0	0	635,700	0	0
Private Funds	7,595,940	8,364,012	8,670,380	8,670,380	8,670,380	9,237,312	9,237,312	9,237,312
<b>Federal Contributions</b>								
84002 Adult Education State Grant Program	250,566	291,320	291,000	291,000	291,000	291,000	291,000	291,000
84032 Federal Family Education Loans	3,363,987	3,868,000	4,255,000	4,255,000	4,255,000	4,890,000	4,890,000	4,890,000
84063 Federal Pell Grant Program	624,695	715,000	820,000	820,000	820,000	900,000	900,000	900,000
84116 Fund for the Improvement of Postsecond	77,395	13,300	0	0	0	0	0	0
TOTAL - All Funds	13,672,965	15,062,215	16,462,133	15,904,333	15,904,333	17,932,026	17,296,326	17,296,326
Charter Oak College								

## CONNECTICUT DISTANCE LEARNING CONSORTIUM

<http://www.ctdlc.org>

### Statutory Reference

C. G. S. Section 10a-143

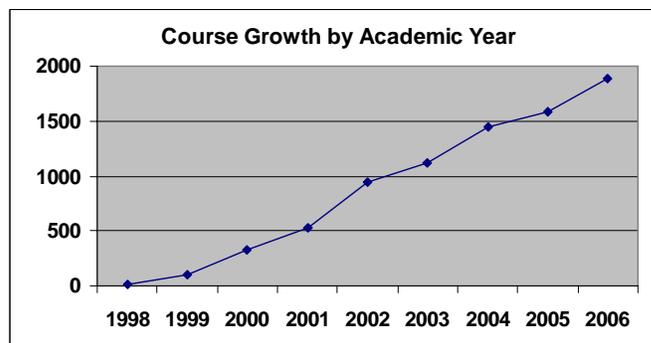
### Statement of Need and Program Objectives

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.

### Outcome Measure



One way that the CTDLC measures its success is by the growth of quality distance education across Connecticut's educational landscape. During 2005-06, Connecticut offered 1,888 online courses with enrollments of 29,736. This is a 19 percent increase in the number of online course from the year before and a 17% growth in online enrollments.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	9	0	0	9	9	9	9	9

Budget-in-Detail

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	594,018	602,928	645,690	645,690	645,690	683,472	683,472	683,472
TOTAL-General Fund	594,018	602,928	645,690	645,690	645,690	683,472	683,472	683,472
Ct Distance Learning Consortium								

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	1,649,825	1,810,583	1,867,953	1,867,953	1,978,014	1,978,014
Distance Learning Consortium	594,018	602,928	645,690	645,690	683,472	683,472
TOTAL-Other Current Expenses	2,243,843	2,413,511	2,513,643	2,513,643	2,661,486	2,661,486

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	2,243,843	2,413,511	2,513,643	2,513,643	2,513,643	2,661,486	2,661,486	2,661,486
TOTAL-General Fund Net	2,243,843	2,413,511	2,513,643	2,513,643	2,513,643	2,661,486	2,661,486	2,661,486
<i>Additional Funds Available</i>								
Federal and Other Activities	4,316,643	4,887,620	5,366,000	5,366,000	5,366,000	6,081,000	6,081,000	6,081,000
Bond Fund	110,557	0	557,800	0	0	635,700	0	0
Private Funds	7,595,940	8,364,012	8,670,380	8,670,380	8,670,380	9,237,312	9,237,312	9,237,312
TOTAL-All Funds Net	14,266,983	15,665,143	17,107,823	16,550,023	16,550,023	18,615,498	17,979,798	17,979,798

# TEACHERS' RETIREMENT BOARD

## AGENCY DESCRIPTION

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 497 Management Services 498

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	2007-2008	2008-2009
• Transfer Equipment to CEPF <i>To transfer the costs related to a new phone system to the capital equipment purchasing fund.</i>	-47,000	0
• Remove or Limit Inflation	-15,445	-16,189
• Utilize FY2007 Surplus for FY2009 Expenditure <i>To utilize FY 2007 surplus money to offset the state's funding of the retirement contributions to the pension system.</i>		0 -150,000,000
• Utilize FY2007 Carryforward for FY2008 Expenditure <i>To carryforward the estimated lapse in the Retirees Health Service Cost account.</i>	-200,000	0

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	29	1	0	30	30	30	30	30

### Agency Programs by Total Funds (Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Funding of System	416,417,797	259,693,958	457,457,735	541,695,189	541,495,189	481,140,276	564,323,036	414,323,036
Management Services	2,071,101	2,512,963	2,693,857	2,568,442	2,505,997	2,729,236	2,603,785	2,587,596
TOTAL Agency Programs - All Funds Gross	418,488,898	262,206,921	460,151,592	544,263,631	544,001,186	483,869,512	566,926,821	416,910,632
Less Turnover	0	0	-22,000	-22,000	-22,000	-25,000	-25,000	-25,000
TOTAL Agency Programs - All Funds Net	418,488,898	262,206,921	460,129,592	544,241,631	543,979,186	483,844,512	566,901,821	416,885,632
<b>Summary of Funding</b>								
General Fund Net	418,468,873	262,206,921	460,129,592	544,241,631	543,979,186	483,844,512	566,901,821	416,885,632
Bond Fund	20,025	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	418,488,898	262,206,921	460,129,592	544,241,631	543,979,186	483,844,512	566,901,821	416,885,632

## FUNDING OF SYSTEM

### Statutory Reference

C.G.S. Section 10-183b through 10-183nn;  
C.G.S. Section 10-183l(c)

### 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 who 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. To provide periodic financial and other services to participants of the system.

### 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 2006 were \$1,060,956,035 and the member contributions were \$293,530,283. The member contributions include \$59,440,494 of personal payments to members' voluntary accounts.

**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.

Budget-in-Detail

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

**Retirees Health Service Cost** Funds appropriated for the Retirees Health Service Cost represent the state's share of 33% of the estimated cost of the "65 and over" health insurance plan offered by the board. Retirees also pay 33% of the estimated cost of the plan. The remaining 33% 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 2006 was 12,279.

**Municipal Retiree Health Insurance Cost** The state pays 33% of the \$110 per member per month statutory subsidy for retired teachers on local boards of education plans. For FY 2006, there were approximately 17,510 members on local boards of education plans. The balance of the subsidy is funded by the RTHIP account.

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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>Pmts to Other Than Local Governments</i>								
Retirement Contributions	396,248,844	236,572,958	432,703,499	518,560,263	518,560,263	454,338,673	539,302,674	389,302,674
Retirees Health Service Cost	12,403,750	14,721,000	16,193,100	14,573,790	14,373,790	17,812,410	16,031,169	16,031,169
Municipal Retiree Health Insurance Costs	7,765,203	8,400,000	8,561,136	8,561,136	8,561,136	8,989,193	8,989,193	8,989,193
TOTAL-General Fund	416,417,797	259,693,958	457,457,735	541,695,189	541,495,189	481,140,276	564,323,036	414,323,036

Funding of System

MANAGEMENT SERVICES

Statutory Reference

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

**Management Services** 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 6/30/06 was 51,015; their average base salary was \$61,505. The total number of new and former entrants to the system for FY 2006 was 1,743 and it is estimated that there will be 2,500 entrants in FY 2007. During FY 2006, 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 \$44,935. The total number of retirees/beneficiaries as of 6/30/06 was 26,695 and the average annual retirement benefit was \$37,864.

<i>Program Measure</i>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Service credit computations performed	2,000	2,000	2,000	2,000
Computations-potential retiree benefits	2,500	2,800	2,900	3,000
Retirements during the year	2,100	2,200	2,300	2,400
Total health insurance payments (\$)	63,061,127	67,000,000	74,000,000	80,000,000

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	29	1	0	30	30	30	30	30

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	1,492,702	1,731,841	1,829,242	1,745,673	1,745,673	1,891,532	1,807,963	1,807,963
Other Expenses	557,374	780,122	816,615	774,769	759,324	837,704	794,822	778,633
<i>Capital Outlay</i>								
Equipment	1,000	1,000	48,000	48,000	1,000	0	1,000	1,000
TOTAL-General Fund	2,051,076	2,512,963	2,693,857	2,568,442	2,505,997	2,729,236	2,603,785	2,587,596

Additional Funds Available

Bond Fund	20,025	0	0	0	0	0	0	0
TOTAL - All Funds	2,071,101	2,512,963	2,693,857	2,568,442	2,505,997	2,729,236	2,603,785	2,587,596
Management Services								

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	1,430,573	1,661,951	1,702,510	1,702,510	1,764,115	1,764,115
Other	59,042	66,397	122,732	39,163	123,217	39,648
Overtime	3,087	3,493	4,000	4,000	4,200	4,200
TOTAL-Personal Services Gross	1,492,702	1,731,841	1,829,242	1,745,673	1,891,532	1,807,963
Less Reimbursements						
Less Turnover	0	0	-22,000	-22,000	-25,000	-25,000
TOTAL-Personal Services Net	1,492,702	1,731,841	1,807,242	1,723,673	1,866,532	1,782,963
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	2,400	3,351	3,421	2,935	3,493	3,005
Rentals, Storage and Leasing	5,647	7,884	8,050	6,906	8,219	7,072
Telecommunication Services	21,844	30,497	31,137	26,713	31,791	27,355
General Repairs	1,607	2,244	2,291	1,966	2,339	2,013
Fees for Outside Professional Services	323,469	451,614	481,077	471,462	496,100	484,810
Fees for Non-Professional Services	44	61	62	53	63	54
DP Services, Rentals and Maintenance	29,783	41,581	42,454	36,423	43,346	37,296
Postage	97,156	135,645	138,493	118,815	141,401	121,663
Travel	4,990	6,966	8,182	6,102	8,311	6,249
Other Contractual Services	1,608	4,188	4,276	3,668	4,366	3,756
Advertising	833	1,163	1,187	1,019	1,212	1,043
Printing & Binding	14,296	19,959	20,378	17,483	20,806	17,902
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	195	272	278	236	284	240
Books	407	568	580	498	592	510
Maintenance and Motor Vehicle Supplies	619	865	884	757	903	776
Office Supplies	20,483	28,597	29,198	25,049	29,811	25,650
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	31,993	44,667	44,667	39,239	44,667	39,239
TOTAL-Other Expenses Gross	557,374	780,122	816,615	759,324	837,704	778,633
Less Reimbursements						
TOTAL-Other Expenses Net	557,374	780,122	816,615	759,324	837,704	778,633
<u>Pmts to Other Than Local Govts</u>						
Retirement Contributions	396,248,844	236,572,958	432,703,499	518,560,263	454,338,673	389,302,674
Retirees Health Service Cost	12,403,750	14,721,000	16,193,100	14,373,790	17,812,410	16,031,169
Municipal Retiree Health Insurance Costs	7,765,203	8,400,000	8,561,136	8,561,136	8,989,193	8,989,193
TOTAL-Pmts to Other Than Local Govts	416,417,797	259,693,958	457,457,735	541,495,189	481,140,276	414,323,036

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,492,702	1,731,841	1,807,242	1,723,673	1,723,673	1,866,532	1,782,963	1,782,963
Other Expenses Net	557,374	780,122	816,615	774,769	759,324	837,704	794,822	778,633
Capital Outlay	1,000	1,000	48,000	48,000	1,000	0	1,000	1,000
Payments to Other Than Local Governments	416,417,797	259,693,958	457,457,735	541,695,189	541,495,189	481,140,276	564,323,036	414,323,036
TOTAL-General Fund Net	418,468,873	262,206,921	460,129,592	544,241,631	543,979,186	483,844,512	566,901,821	416,885,632
<u>Additional Funds Available</u>								
Bond Fund	20,025	0	0	0	0	0	0	0
TOTAL-All Funds Net	418,488,898	262,206,921	460,129,592	544,241,631	543,979,186	483,844,512	566,901,821	416,885,632

# REGIONAL COMMUNITY-TECHNICAL COLLEGES

## AGENCY DESCRIPTION

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 46,500 students enrolling in credit courses in the fall of 2006. 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 2006 were students over the age of 28, 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 43,500 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.

Outcomes assessment evaluating student 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.

Performance Measures	
Retention fall-to-fall	56%
Licensure pass rates	93%
Average annual wage increase of occupational program graduates	\$9,334

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*

In addition to on-going conservation efforts at each campus, the twelve Connecticut Community Colleges have participated and continue to participate in a variety of energy initiatives sponsored by the Office of Policy and Management's Energy Division, based on the specific type of fuel utilized (oil, natural gas, or both). For many years, colleges which agree to utilize natural gas only, have benefited from negotiated "locked in" pricing that has achieved significant cost savings overall. A recent initiative by OPM to reduce the high demand of electricity during significant peak times throughout the year was made available to state agencies during 2006. The Connecticut Community Colleges are currently participating in this program and several colleges were called upon to respond during an event to reduce electricity usage during a time of peak demand for the State. We will continue to identify and participate in these and other initiatives to reduce energy demands and cost for the Connecticut Community Colleges and the State.

*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

Instruction	501	Institutional Support	503
Public Service	502	Physical Plant Operations & Maint	504
Academic Support	502	Scholarships and Fellowships	504
Library	502	Reg Comm-Tech Colleges Block Grant	505
Student Services	503		

## RECOMMENDED SIGNIFICANT CHANGES

### **Reductions to Current Services**

- Remove or Limit Inflation

### **New or Expanded Services**

- Governor's Education Initiative - Sustain & Increase Manufacturing Technology Program

**2007-2008    2008-2009**

-45,379            -91,711

**2007-2008    2008-2009    2009-2010**

845,000            845,000            845,000

*\$345,000 is provided to sustain the Manufacturing Technology program at Asnuntuck CC and \$500,000 to initiate support of a medical device manufacturing program*

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2,078	0	15	2,093	2,132	2,113	2,132	2,124
Community and Technical College Operating and Tuition Fund	92	0	8	100	100	100	100	100
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Community and Technical College Operating and Tuition Fund			762	798	798	798	798	798
<b><i>Agency Programs by Total Funds (Net of Reimbursements)</i></b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	57,317,027	60,111,450	57,417,418	0	0	57,551,984	0	0
Public Service	0	35,308	34,461	0	0	34,599	0	0
Academic Support	23,060,436	23,801,335	25,392,139	0	0	25,445,741	0	0
Library	4,136,017	4,562,838	4,785,920	0	0	4,798,740	0	0
Student Services	16,308,368	16,576,090	18,065,166	0	0	18,117,895	0	0
Institutional Support	23,795,048	26,911,584	28,256,444	0	0	28,329,308	0	0
Physical Plant Operations & Maint	9,023,840	9,405,342	15,318,526	0	0	19,157,759	0	0
Scholarships and Fellowships	2,160,925	2,570,925	2,730,164	0	0	2,898,839	0	0
Reg Comm-Tech Colleges Block Grant	150,360,470	159,495,575	174,396,286	321,345,985	322,145,606	185,094,774	334,599,705	335,352,994
TOTAL Agency Programs - All Funds Gross	286,162,131	303,470,447	326,396,524	321,345,985	322,145,606	341,429,639	334,599,705	335,352,994
Less Turnover								
TOTAL Agency Programs - All Funds Net	286,162,131	303,470,447	326,396,524	321,345,985	322,145,606	341,429,639	334,599,705	335,352,994
<b><i>Summary of Funding</i></b>								
General Fund Net	135,801,661	143,974,872	152,000,238	146,949,699	147,749,320	156,334,865	149,504,931	150,258,220
Community and Technical College Operati	119,319,718	128,633,707	138,406,216	138,406,216	138,406,216	146,635,392	146,635,392	146,635,392
Federal and Other Activities	31,040,752	30,861,868	35,990,070	35,990,070	35,990,070	38,459,382	38,459,382	38,459,382
TOTAL Agency Programs - All Funds Net	286,162,131	303,470,447	326,396,524	321,345,985	322,145,606	341,429,639	334,599,705	335,352,994

## 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.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	800	0	25	825	825	0	825	0

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009

**Budget-in-Detail**

(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	57,317,027	60,111,450	57,417,418	0	0	57,551,984	0	0
TOTAL-General Fund	57,317,027	60,111,450	57,417,418	0	0	57,551,984	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 economic outlook.

*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*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	35,308	34,461	0	0	34,599	0	0
TOTAL-General Fund	0	35,308	34,461	0	0	34,599	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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	328	0	-22	306	345	0	345	0

*Financial Summary*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	23,060,436	23,801,335	25,392,139	0	0	25,445,741	0	0
TOTAL-General Fund	23,060,436	23,801,335	25,392,139	0	0	25,445,741	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.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	73	0	-1	72	72	0	72	0
 <i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	4,136,017	4,562,838	4,785,920	0	0	4,798,740	0	0
TOTAL-General Fund	4,136,017	4,562,838	4,785,920	0	0	4,798,740	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.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	281	0	19	300	300	0	300	0
 <i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	16,308,368	16,576,090	18,065,166	0	0	18,117,895	0	0
TOTAL-General Fund	16,308,368	16,576,090	18,065,166	0	0	18,117,895	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.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	393	0	-2	391	391	0	391	0
 <i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009

**Budget-in-Detail**

(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	23,795,048	26,911,584	28,256,444	0	0	28,329,308	0	0
TOTAL-General Fund	23,795,048	26,911,584	28,256,444	0	0	28,329,308	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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	203	0	-4	199	199	0	199	0

*Financial Summary*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	9,023,840	9,405,342	15,318,526	0	0	19,157,759	0	0
TOTAL-General Fund	9,023,840	9,405,342	15,318,526	0	0	19,157,759	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.

State Aid includes the Connecticut Aid to Public College Students grant, tuition set-aside grants and waivers, 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 \$47 million annually in student aid, including about \$15.6 million in tuition-supported set-aside grants, waivers and work study.

*Financial Summary*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	410,000	437,855	0	0	467,157	0	0
Tuition Freeze	2,160,925	2,160,925	2,292,309	0	0	2,431,682	0	0
TOTAL-General Fund	2,160,925	2,570,925	2,730,164	0	0	2,898,839	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

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	2,113	0	2,124
Community and Technical College Operating and Tuition Fund	92	0	8	100	100	100	100	100

Other Positions Equated to Full Time	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	44	42	42	42	42	42
Community and Technical College Operating and Tuition Fund	762	798	798	798	798	798

### Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	144,743,395	144,743,395	0	147,252,295	147,252,295
Tuition Freeze	0	0	0	2,206,304	2,160,925	0	2,252,636	2,160,925
Manufacturing Tech Pgm - Asnuntuck	0	0	0	0	345,000	0	0	345,000
Expand Manufacturing Technology Program	0	0	0	0	500,000	0	0	500,000
<b>TOTAL-General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,949,699</b>	<b>147,749,320</b>	<b>0</b>	<b>149,504,931</b>	<b>150,258,220</b>
<u>Additional Funds Available</u>								
Community and Technical College Operati	119,319,718	128,633,707	138,406,216	138,406,216	138,406,216	146,635,392	146,635,392	146,635,392
<b>Federal Contributions</b>								
14244 Empowerment Zones Program	248,867	227,773	274,555	274,555	274,555	284,691	284,691	284,691
14511 Comm Outreach Partnership Ctr Pgm	895	819	987	987	987	1,023	1,023	1,023
17255 WIA Adult Program	84,124	76,994	92,807	92,807	92,807	96,234	96,234	96,234
17259 WIA Youth Activities	140,988	129,037	155,541	155,541	155,541	161,283	161,283	161,283
17261 Employment & Training Admin	134,065	122,701	147,903	147,903	147,903	153,363	153,363	153,363
20205 Highway Planning & Construction	50,378	46,107	55,577	55,577	55,577	57,629	57,629	57,629
20600 State & Community Highway Safety	52,501	48,051	57,920	57,920	57,920	60,059	60,059	60,059
43001 Aerospace Education Services Pgm	2,500	2,288	2,758	2,758	2,758	2,860	2,860	2,860
47076 Education & Human Resources	998,300	913,681	1,101,343	1,101,343	1,101,343	1,142,002	1,142,002	1,142,002
59037 Small Business Development Center	20,371	18,644	22,473	22,473	22,473	23,303	23,303	23,303
66033 Ozone Transport	17,965	16,443	19,820	19,820	19,820	20,552	20,552	20,552
66811 Brownfield's EPA Grant	53,749	49,193	59,297	59,297	59,297	61,486	61,486	61,486
84002 Adult Education State Grant Program	130,985	119,882	144,505	144,505	144,505	149,840	149,840	149,840
84007 Federal Supplemental Educational Opport Grants	720,699	745,493	834,415	834,415	834,415	932,335	932,335	932,335
84031 Higher Education Institutional Aid	414,163	379,057	456,912	456,912	456,912	473,780	473,780	473,780
84033 Federal Work-Study Program	1,058,134	1,055,150	1,183,298	1,183,298	1,183,298	1,323,082	1,323,082	1,323,082
84042 TRIO Student Support Services	326,212	298,561	359,883	359,883	359,883	373,169	373,169	373,169
84048 Vocational Education Basic Grts St	1,270,846	1,163,125	1,402,021	1,402,021	1,402,021	1,453,780	1,453,780	1,453,780
84063 Federal Pell Grant Program	23,938,387	24,188,932	28,099,337	28,099,337	28,099,337	30,114,126	30,114,126	30,114,126
84116 Fund for the Improvement of Postsecondary	62,720	57,404	69,194	69,194	69,194	71,748	71,748	71,748
84243 Tech-Prep Education	599,955	549,101	661,882	661,882	661,882	686,317	686,317	686,317

**Budget-in-Detail**

84334 Gaining Early Awareness & Readiness	41,394	37,886	45,667	45,667	45,667	47,353	47,353	47,353
84353 Tech-Prep Demonstration Grants	159,349	145,842	175,797	175,797	175,797	182,287	182,287	182,287
90400 Help America Vote Act	2,774	2,539	3,060	3,060	3,060	3,173	3,173	3,173
93359 Nurse Education, Practice & Retentio	48,317	44,221	53,304	53,304	53,304	55,272	55,272	55,272
93558 Temporary Assistance for Needy Families	113,096	103,510	124,770	124,770	124,770	129,376	129,376	129,376
93600 Head Start	150,217	137,484	165,723	165,723	165,723	171,841	171,841	171,841
93887 Health Care & Other Facilities	70,260	64,304	77,512	77,512	77,512	80,373	80,373	80,373
93913 Grants to States for Operation of Offi	128,541	117,646	141,809	141,809	141,809	147,045	147,045	147,045
<b>TOTAL - All Funds</b>	<b>150,360,470</b>	<b>159,495,575</b>	<b>174,396,286</b>	<b>321,345,985</b>	<b>322,145,606</b>	<b>185,094,774</b>	<b>334,599,705</b>	<b>335,352,994</b>

Reg Comm-Tech Colleges Block Grant

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	133,640,736	141,813,947	149,707,929	144,743,395	153,903,183	147,252,295
Tuition Freeze	2,160,925	2,160,925	2,292,309	2,160,925	2,431,682	2,160,925
Manufacturing Tech Pgm - Asnuntuck	0	0	0	345,000	0	345,000
Expand Manufacturing Technology Program	0	0	0	500,000	0	500,000
<b>TOTAL-Other Current Expenses</b>	<b>135,801,661</b>	<b>143,974,872</b>	<b>152,000,238</b>	<b>147,749,320</b>	<b>156,334,865</b>	<b>150,258,220</b>

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	135,801,661	143,974,872	152,000,238	146,949,699	147,749,320	156,334,865	149,504,931	150,258,220
<b>TOTAL-General Fund Net</b>	<b>135,801,661</b>	<b>143,974,872</b>	<b>152,000,238</b>	<b>146,949,699</b>	<b>147,749,320</b>	<b>156,334,865</b>	<b>149,504,931</b>	<b>150,258,220</b>
<i>Additional Funds Available</i>								
Community and Technical College Operati	119,319,718	128,633,707	138,406,216	138,406,216	138,406,216	146,635,392	146,635,392	146,635,392
Federal and Other Activities	31,040,752	30,861,868	35,990,070	35,990,070	35,990,070	38,459,382	38,459,382	38,459,382
<b>TOTAL-All Funds Net</b>	<b>286,162,131</b>	<b>303,470,447</b>	<b>326,396,524</b>	<b>321,345,985</b>	<b>322,145,606</b>	<b>341,429,639</b>	<b>334,599,705</b>	<b>335,352,994</b>

# CONNECTICUT STATE UNIVERSITY SYSTEM

## AGENCY DESCRIPTION

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 CSUS 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 who are age 25 and over, is enrolled as well. For the fall of 2006, enrollment in the Connecticut State University System was 27,533 full-time equivalent students.

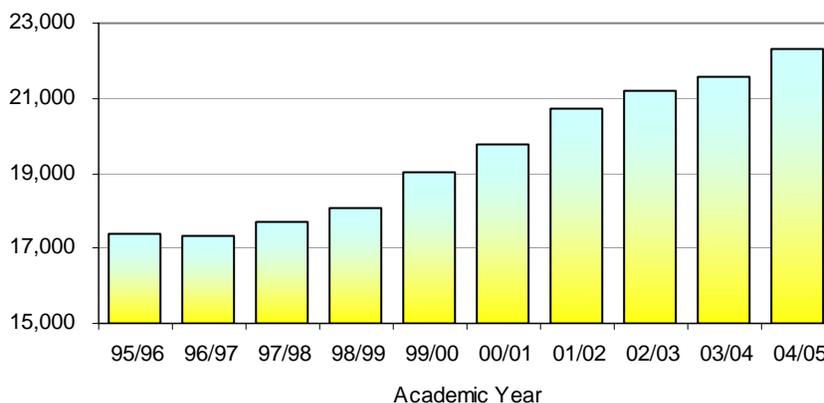
A CSUS education leads to baccalaureate, graduate and professional degrees consistent with CSUS's historical missions of teacher education and career advancement, including applied doctoral degree programs in education. CSUS graduates think critically, acquire enduring problem-solving skills and meet outcome standards, which embody the

competencies necessary for success in the workplace and in life.

### Energy Conservation Statement

CSUS is committed to energy efficiency and conservation. All four Universities have voluntarily participated in the Demand Response Initiative. We are actively pursuing the LEED program for our new projects; the System currently has three LEED certified buildings, one in construction, and three awaiting certification. We have also undertaken building commissioning for all of our new projects as well as for significant renovation projects. In the future, we plan to renovate and upgrade HVAC systems in older buildings, and are looking to replace existing windows with energy efficient windows in older buildings. We are also investigating the purchase of hybrid vehicles as older vehicles are replaced. We will endeavor to install higher efficiency motors whenever possible, and are looking to maximize the use of our facilities to ensure the most effective and efficient operation of our facilities. We are currently in the process of developing an energy policy for the System.

CSUS Full-time Annualized Enrollment



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

- Remove or Limit Inflation

	<u>2007-2008</u>	<u>2008-2009</u>
	-137,801	-278,496

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2,218	0	2	2,220	2,240	2,228	2,245	2,229
State University Operating/Tuition Fund	901	39	65	1,005	1,005	1,005	1,005	1,005
Federal Contributions	14	0	-1	13	13	13	13	13

<i>Agency Programs by Total Funds</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	153,969,497	170,872,442	172,104,740	0	0	176,226,703	0	0
Research	2,754,382	3,138,785	3,210,563	0	0	3,303,948	0	0
Public Service	2,558,910	2,938,029	3,021,733	0	0	3,143,708	0	0
Academic Support	29,080,426	31,869,539	33,896,580	0	0	34,690,584	0	0
Library	18,173,023	19,697,333	20,108,658	0	0	20,601,794	0	0
Student Services	43,407,285	47,467,640	50,494,236	0	0	51,700,996	0	0
Institutional Support	76,046,676	83,874,296	88,972,066	0	0	90,996,009	0	0
Physical Plant	96,355,779	99,321,448	102,234,030	0	0	104,567,045	0	0
Scholarships and Fellowships	31,587,153	35,899,055	36,746,767	0	0	37,885,106	0	0
CSU Auxilliary Enterprises	55,855,749	59,886,918	61,105,366	0	0	62,213,828	0	0
CSU Block Grant	21,071,043	16,130,451	16,130,451	582,884,302	582,746,501	16,130,451	595,314,315	595,035,819
TOTAL Agency Programs - All Funds Gross	530,859,923	571,095,936	588,025,190	582,884,302	582,746,501	601,460,172	595,314,315	595,035,819
Less Turnover								
TOTAL Agency Programs - All Funds Net	530,859,923	571,095,936	588,025,190	582,884,302	582,746,501	601,460,172	595,314,315	595,035,819

Summary of Funding

General Fund Net	145,520,029	153,553,590	152,098,281	156,957,393	156,819,592	155,073,647	158,927,790	158,649,294
State University Operating/Tuition Fd	352,760,866	392,523,581	400,721,489	400,721,489	400,721,489	410,990,530	410,990,530	410,990,530
Federal and Other Activities	21,071,043	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451
Bond Fund	0	0	10,000,000	0	0	10,000,000	0	0
Special Funds, Non-Appropriated	11,507,985	8,888,314	9,074,969	9,074,969	9,074,969	9,265,544	9,265,544	9,265,544
TOTAL Agency Programs - All Funds Net	530,859,923	571,095,936	588,025,190	582,884,302	582,746,501	601,460,172	595,314,315	595,035,819

## 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.

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	55,931,913	61,547,271	58,352,216	0	0	59,497,203	0	0
Tuition Freeze	2,668,530	2,656,937	2,715,983	0	0	2,772,922	0	0
Waterbury-Based Degree Programs	577,606	581,546	590,059	0	0	592,117	0	0
TOTAL-General Fund	59,178,049	64,785,754	61,658,258	0	0	62,862,242	0	0
<u>Additional Funds Available</u>								
State University Operating/Tuition Fd	94,791,448	106,086,688	108,199,987	0	0	111,117,966	0	0
Bond Fund	0	0	2,246,495	0	0	2,246,495	0	0
TOTAL - All Funds	153,969,497	170,872,442	172,104,740	0	0	176,226,703	0	0

## Instruction

## 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.

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	850,613	873,024	890,354	0	0	905,843	0	0
Tuition Freeze	40,168	40,173	41,026	0	0	41,802	0	0
TOTAL-General Fund	890,781	913,197	931,380	0	0	947,645	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	1,863,601	2,225,588	2,279,183	0	0	2,356,303	0	0
TOTAL - All Funds	2,754,382	3,138,785	3,210,563	0	0	3,303,948	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 System 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 seek.

Public service creates firmer relations between the universities and surrounding communities to the benefit of both parties.

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	697,633	704,215	720,293	0	0	740,864	0	0
Tuition Freeze	32,944	32,405	33,190	0	0	34,188	0	0
TOTAL-General Fund	730,577	736,620	753,483	0	0	775,052	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	1,828,333	2,201,409	2,263,502	0	0	2,363,908	0	0
Bond Fund	0	0	4,748	0	0	4,748	0	0
TOTAL - All Funds	2,558,910	2,938,029	3,021,733	0	0	3,143,708	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.

**Budget-in-Detail**

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	10,184,173	10,596,452	10,790,140	0	0	11,004,519	0	0
Tuition Freeze	497,290	503,661	513,509	0	0	524,216	0	0
Waterbury-Based Degree Programs	346,563	348,929	354,036	0	0	355,270	0	0
TOTAL-General Fund	11,028,026	11,449,042	11,657,685	0	0	11,884,005	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	18,052,400	20,420,497	20,780,826	0	0	21,348,510	0	0
Bond Fund	0	0	1,458,069	0	0	1,458,069	0	0
TOTAL - All Funds	29,080,426	31,869,539	33,896,580	0	0	34,690,584	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 universities.
- Polish American Archives at Central Connecticut State University.

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	6,769,479	6,972,906	7,119,394	0	0	7,264,684	0	0
Tuition Freeze	319,673	320,864	328,052	0	0	335,241	0	0
TOTAL-General Fund	7,089,152	7,293,770	7,447,446	0	0	7,599,925	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	11,083,871	12,403,563	12,645,786	0	0	12,986,443	0	0
Bond Fund	0	0	15,426	0	0	15,426	0	0
TOTAL - All Funds	18,173,023	19,697,333	20,108,658	0	0	20,601,794	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.

*Program Description*

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

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

The Connecticut State University System through student fees currently provides:

- Housing for approximately 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.

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	15,861,758	16,378,031	16,720,576	0	0	17,054,152	0	0
Tuition Freeze	749,035	753,649	770,462	0	0	786,992	0	0
TOTAL-General Fund	16,610,793	17,131,680	17,491,038	0	0	17,841,144	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	26,796,492	30,335,960	30,946,992	0	0	31,803,646	0	0
Bond Fund	0	0	2,056,206	0	0	2,056,206	0	0
TOTAL - All Funds	43,407,285	47,467,640	50,494,236	0	0	51,700,996	0	0

## Student Services

## INSTITUTIONAL SUPPORT

### Statutory Reference

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

### Statement of Need and Program Objectives

To operate the Connecticut State University System with effective management, long-range planning and services to support faculty, staff and students.

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

### Program Description

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	28,039,221	29,255,052	29,723,587	0	0	30,292,413	0	0
Tuition Freeze	1,324,087	1,346,196	1,369,624	0	0	1,397,894	0	0
TOTAL-General Fund	29,363,308	30,601,248	31,093,211	0	0	31,690,307	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	46,683,368	53,273,048	54,075,894	0	0	55,502,741	0	0
Bond Fund	0	0	3,802,961	0	0	3,802,961	0	0
TOTAL - All Funds	76,046,676	83,874,296	88,972,066	0	0	90,996,009	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 165 buildings and 1,054 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.

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	19,699,099	19,734,193	20,137,854	0	0	20,526,115	0	0
Tuition Freeze	930,244	908,086	927,926	0	0	947,212	0	0
TOTAL-General Fund	20,629,343	20,642,279	21,065,780	0	0	21,473,327	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	64,218,451	69,790,855	71,677,186	0	0	73,412,079	0	0
Bond Fund	0	0	416,095	0	0	416,095	0	0
Special Funds, Non-Appropriated	11,507,985	8,888,314	9,074,969	0	0	9,265,544	0	0
TOTAL - All Funds	96,355,779	99,321,448	102,234,030	0	0	104,567,045	0	0

## Physical Plant

## SCHOLARSHIPS AND FELLOWSHIPS

Budget-in-Detail

*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.

*Financial Summary*

(Net of Reimbursements)

*Additional Funds Available*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
State University Operating/Tuition Fd	31,587,153	35,899,055	36,746,767	0	0	37,885,106	0	0
TOTAL - All Funds	31,587,153	35,899,055	36,746,767	0	0	37,885,106	0	0
Scholarships and Fellowships								

**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.

*Financial Summary*

(Net of Reimbursements)

*Additional Funds Available*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
State University Operating/Tuition Fd	55,855,749	59,886,918	61,105,366	0	0	62,213,828	0	0
TOTAL - All Funds	55,855,749	59,886,918	61,105,366	0	0	62,213,828	0	0
CSU Auxiliary Enterprises								

**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.

To provide continuing education that will enable people to enhance personal and/or occupational skills

*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*

*Permanent Full-Time Positions*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2,218	0	2	2,220	2,240	2,228	2,245	2,229
State University Operating/Tuition Fund	901	39	65	1,005	1,005	1,005	1,005	1,005
Federal Contributions	14	0	-1	13	13	13	13	13

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	0	0	149,271,414	149,271,414	0	151,089,620	151,089,620
Tuition Freeze	0	0	0	6,699,772	6,561,971	0	6,840,467	6,561,971
Waterbury-Based Degree Programs	0	0	0	986,207	986,207	0	997,703	997,703
TOTAL-General Fund	0	0	0	156,957,393	156,819,592	0	158,927,790	158,649,294
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	0	0	0	400,721,489	400,721,489	0	410,990,530	410,990,530
Special Funds, Non-Appropriated	0	0	0	9,074,969	9,074,969	0	9,265,544	9,265,544
<b>Federal Contributions</b>								
10206 Ag Research Competitive Grts	576	14,408	14,408	14,408	14,408	14,408	14,408	14,408
11417 Sea Grant Support	33,210	0	0	0	0	0	0	0
12002 Procurement Tech Assist Bu Firms	65,103	77,334	77,334	77,334	77,334	77,334	77,334	77,334
12300 Basic & Applied Scientific Research	0	17,000	17,000	17,000	17,000	17,000	17,000	17,000
12800 Air Force Defense Rsrch Sci Pgm	56,167	366,034	366,034	366,034	366,034	366,034	366,034	366,034
14246 Brownfields Eco/Dev Initiative	1,476,834	166,978	166,978	166,978	166,978	166,978	166,978	166,978
16550 State Justice Stat Pgm Stat Analysis	2,698	47,302	47,302	47,302	47,302	47,302	47,302	47,302
16579 Byrne Formula Grant Program	62,427	0	0	0	0	0	0	0
17207 Employment Service	0	43,200	43,200	43,200	43,200	43,200	43,200	43,200
17600 Mine Health & Safety Grants	45,618	46,983	46,983	46,983	46,983	46,983	46,983	46,983
19405 Educational Partnerships Program	23,957	73,604	73,604	73,604	73,604	73,604	73,604	73,604
19406 Jamaica Partnership Grant	27,823	0	0	0	0	0	0	0
20600 State & Community Highway Safety	54,899	66,973	66,973	66,973	66,973	66,973	66,973	66,973
20905 Disadvantaged Business Enterprises	125,800	182,000	182,000	182,000	182,000	182,000	182,000	182,000
43001 Aerospace Education Services Pgm	36,373	0	0	0	0	0	0	0
45160 Promotion of the Humanities Fellows	20,000	0	0	0	0	0	0	0
47000 Ferrar Maficlgneous Province	1,117	0	0	0	0	0	0	0
47049 Mathematical & Physical Sciences	103,217	515,150	515,150	515,150	515,150	515,150	515,150	515,150
47050 Geosciences	138,173	174,979	174,979	174,979	174,979	174,979	174,979	174,979
47070 Computer & Information Science & E	2,899	0	0	0	0	0	0	0
47074 Biological Sciences	52,073	68,709	68,709	68,709	68,709	68,709	68,709	68,709
47076 Education & Human Resources	50,623	20,008	20,008	20,008	20,008	20,008	20,008	20,008
59000 Customized Job Training Pgm	72,887	25,777	25,777	25,777	25,777	25,777	25,777	25,777
66950 Environmental Education & Training P	79,360	119,040	119,040	119,040	119,040	119,040	119,040	119,040
81117 Energy Efficiency & Renew Energy	1,183	0	0	0	0	0	0	0
84007 Federal Supplemental Educational Opport Grants	1,035,040	839,324	839,324	839,324	839,324	839,324	839,324	839,324
84033 Federal Work-Study Program	869,035	984,174	984,174	984,174	984,174	984,174	984,174	984,174
84047 TRIO Upward Bound	289,707	246,251	246,251	246,251	246,251	246,251	246,251	246,251
84063 Federal Pell Grant Program	12,997,215	10,008,069	10,008,069	10,008,069	10,008,069	10,008,069	10,008,069	10,008,069
84116 Fund for the Imprv of Postsecondary	597,730	232,033	232,033	232,033	232,033	232,033	232,033	232,033
84131 Teacher Quality Program FY06	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000
84184 Safe & Drug-Free Schools & Comm	16,524	3,426	3,426	3,426	3,426	3,426	3,426	3,426
84195 Bilingual Education Professional Dev	222,997	108,030	108,030	108,030	108,030	108,030	108,030	108,030
84215 Fund for the Improvement of Educ	77,930	168,970	168,970	168,970	168,970	168,970	168,970	168,970
84255 Literacy Programs for Prisoners	77,470	32,530	32,530	32,530	32,530	32,530	32,530	32,530
84325 Special Education Personnel Prep	343,304	0	0	0	0	0	0	0
84334 Gaining Early Awareness & Readins	46,768	172,630	172,630	172,630	172,630	172,630	172,630	172,630
84336 Teacher Quality Enhancement Grants	34,808	138,514	138,514	138,514	138,514	138,514	138,514	138,514
84342 Prep Tomorrow's Teachers to Use T	35,097	0	0	0	0	0	0	0
84349 Early Childhood Educator Professnal	73,371	0	0	0	0	0	0	0
84367 Improving Teacher Quality State Gts	106,492	131,975	131,975	131,975	131,975	131,975	131,975	131,975
93124 Nurse Anesthetist Traineeships	9,044	6,460	6,460	6,460	6,460	6,460	6,460	6,460
93173 Research Related to Deafness Comm	206,000	102,610	102,610	102,610	102,610	102,610	102,610	102,610
93242 Mental Health Research Grants	116,892	85,711	85,711	85,711	85,711	85,711	85,711	85,711
93279 Drug Abuse Research Programs	5,813	0	0	0	0	0	0	0
93288 Natl Health Service Corps Scholars	14,588	0	0	0	0	0	0	0
93358 Advanced Ed Nursing Traineeship	12,793	0	0	0	0	0	0	0
93822 Health Careers Opportunity Program	73,376	51,275	51,275	51,275	51,275	51,275	51,275	51,275
93855 Allergy, Immunology & Transplantatio	53,022	130,306	130,306	130,306	130,306	130,306	130,306	130,306
93856 Microbiology & Infectious Diseases R	20,466	123,834	123,834	123,834	123,834	123,834	123,834	123,834

**Budget-in-Detail**

93879 Medical Library Assistance	3,204	0	0	0	0	0	0	0
93887 Health Care & Other Facilities	824,264	3,084	3,084	3,084	3,084	3,084	3,084	3,084
93959 Block Grants for Prevention & Treatm	241,408	268,000	268,000	268,000	268,000	268,000	268,000	268,000
93969 Geriatric Education Centers	30,498	0	0	0	0	0	0	0
94822 MDPP Program	11,540	30,610	30,610	30,610	30,610	30,610	30,610	30,610
95568 Residential Energy Assistance	7,911	14,900	14,900	14,900	14,900	14,900	14,900	14,900
97036 Public Assistance Grants	0	170,223	170,223	170,223	170,223	170,223	170,223	170,223
97044 Assistance to Firefighters Grant	6,213	6,352	6,352	6,352	6,352	6,352	6,352	6,352
98004 Non-Govt Organization Strength	44,497	0	0	0	0	0	0	0
98012 Est of Romanian-American Ctr	33,009	15,681	15,681	15,681	15,681	15,681	15,681	15,681
<b>TOTAL - All Funds</b>	<b>21,071,043</b>	<b>16,130,451</b>	<b>16,130,451</b>	<b>582,884,302</b>	<b>582,746,501</b>	<b>16,130,451</b>	<b>595,314,315</b>	<b>595,035,819</b>

**CSU Block Grant**

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	138,033,889	146,061,144	144,454,414	149,271,414	147,285,793	151,089,620
Tuition Freeze	6,561,971	6,561,971	6,699,772	6,561,971	6,840,467	6,561,971
Waterbury-Based Degree Programs	924,169	930,475	944,095	986,207	947,387	997,703
<b>TOTAL-Other Current Expenses</b>	<b>145,520,029</b>	<b>153,553,590</b>	<b>152,098,281</b>	<b>156,819,592</b>	<b>155,073,647</b>	<b>158,649,294</b>

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	145,520,029	153,553,590	152,098,281	156,957,393	156,819,592	155,073,647	158,927,790	158,649,294
<b>TOTAL-General Fund Net</b>	<b>145,520,029</b>	<b>153,553,590</b>	<b>152,098,281</b>	<b>156,957,393</b>	<b>156,819,592</b>	<b>155,073,647</b>	<b>158,927,790</b>	<b>158,649,294</b>
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	352,760,866	392,523,581	400,721,489	400,721,489	400,721,489	410,990,530	410,990,530	410,990,530
Federal and Other Activities	21,071,043	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451
Bond Fund	0	0	10,000,000	0	0	10,000,000	0	0
Special Funds, Non-Appropriated	11,507,985	8,888,314	9,074,969	9,074,969	9,074,969	9,265,544	9,265,544	9,265,544
<b>TOTAL-All Funds Net</b>	<b>530,859,923</b>	<b>571,095,936</b>	<b>588,025,190</b>	<b>582,884,302</b>	<b>582,746,501</b>	<b>601,460,172</b>	<b>595,314,315</b>	<b>595,035,819</b>