

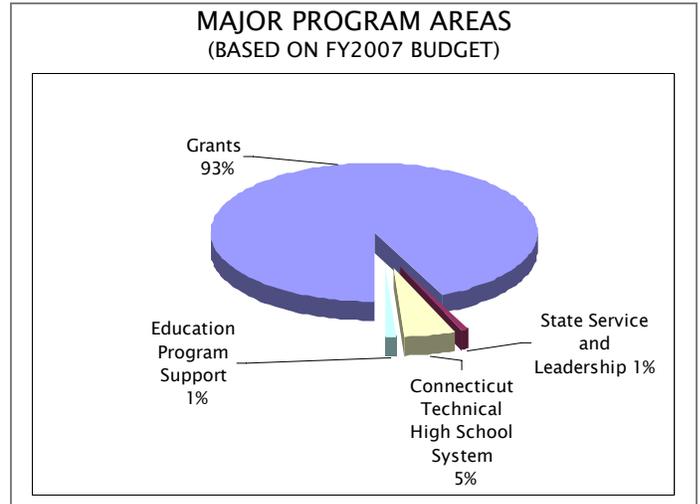


DEPARTMENT OF EDUCATION

AGENCY PURPOSE

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

- Support school districts with leadership, curriculum, research, planning, evaluation, education technology data analyses and other assistance as needed.
- Distribute funds to school districts through 26 grant programs, including Education Cost Sharing - (by far the largest grant to districts) at \$1.6 billion.
- Operate the 18 technical high schools, a system that serves 10,783 full-time high school and adult day students with comprehensive education and training in 36 occupational areas and 4,000 adult apprenticeship students.
- Assess the achievements of students and schools through statewide testing, strategic school profiles and reporting on the condition of education.
- Ensure the quality of teachers by testing teacher candidates, supporting and assessing beginning teachers and providing professional development opportunities.



RECENT HIGHLIGHTS

NO CHILD LEFT BEHIND

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

EARLY CHILDHOOD INITIATIVES

Participated in the implementation of comprehensive Early Childhood legislation, including the creation of the Early Childhood Education Cabinet. The Cabinet advises the Commissioner of Education on policies and initiatives to meet goals for school readiness and it is to conduct a statewide longitudinal evaluation of the school readiness program. In addition to the Cabinet's establishment, the legislation requires the Department to develop a kindergarten readiness assessment tool and transition standards from preschool to kindergarten.

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.

- Utilize FY2007 Surplus for One-time Expenditure

-208,836	-225,971
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Fund six temporary Buildings & Grounds Patrol Officers at Vocational Technical High Schools with FY2007 Surplus while schools are under construction.

TECHNOLOGY PILOT

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

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.

• 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	
Within Current Services			
• Adjust Authorized Position Count to Reflect OCE Positions		0	0
Reallocations or Transfers			
• Transfer Funding for Alternative Route to Certification	-135,793	-138,645	
<i>Transfer to the Department of Higher Education</i>			
New or Expanded Services			
	2007-2008	2008-2009	2009-2010
• 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 SUMMARY

Personnel Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total	Change From	Total	Change From	Total
	Authorized	2006-2007	Recommended	2007-2008	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,745	66	1,811	8	1,819
Federal Contributions	175	-1	174	0	174
<u>Other Positions Equated to Fulltime</u>					
Federal Contributions	162	0	162	0	162
Private Funds	39	0	39	0	39

Financial Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	132,421,919	133,491,552	133,140,012	135,540,087	135,013,506
Other Expenses	16,929,712	17,791,838	17,507,365	18,069,957	17,507,365
<u>Capital Outlay</u>					
Equipment	57,475	696,000	57,475	2,641,700	57,475
<u>Other Current Expenses</u>					
Institutes for Educators	135,914	138,768	135,914	141,682	135,914
Basic Skills Exam Teachers in Training	1,353,936	1,425,474	1,274,995	1,474,379	1,306,071
Teachers' Standards Implementation Pgm	3,032,102	3,105,384	3,043,773	3,173,074	3,048,558
Early Childhood Program	4,895,548	4,895,563	4,892,247	4,904,586	4,897,884
Develop of Mastery Exams Grades 4,6&8	12,638,432	14,858,451	14,858,451	15,224,921	15,224,921
Primary Mental Health	499,610	510,102	0	520,814	0
Adult Education Action	266,689	272,289	266,689	278,007	266,689
Vocational Technical School Textbooks	750,000	765,750	750,000	781,831	750,000
Repair of Instructional Equipment	387,995	396,143	387,995	404,462	387,995
Minor Repairs to Plant	390,213	398,407	390,213	406,774	390,213
Connecticut Pre-Engineering Program	336,870	343,944	400,000	351,167	400,000
Connecticut Writing Project	60,000	61,260	60,000	62,546	60,000
Jobs for Connecticut Graduates	200,000	204,200	0	208,488	0
Resource Equity Assessment	463,000	489,639	484,834	508,837	499,126
Readers as Leaders	65,000	66,365	65,000	67,759	65,000
Early Childhood Advisory Cabinet	450,000	459,450	900,000	469,098	1,050,000
High School Technology Initiative	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Budget Summary

Future Math and Science Scholars	125,000	127,625	0	130,305	0
Generation Next	125,000	127,625	0	130,305	0
Farm to Schools	100,000	102,100	0	104,244	0
Best Practices	500,000	510,500	500,000	521,221	500,000
Math/Science Challenge	350,000	357,350	0	364,854	0
Pre-K Data Collection	0	1,541,000	0	160,000	0
School Readiness Staff Bonuses	0	0	75,000	0	150,000
School Accountability	0	0	1,425,000	0	1,425,000
Preschool Quality Rating System	0	0	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	28,125,309	32,157,389	31,910,111	31,389,354	32,557,371
<u><i>Pmts to Other than Local Govts</i></u>					
American School for the Deaf	8,594,202	9,246,202	9,246,202	9,979,202	9,979,202
RESC Leases	800,000	1,454,285	800,000	1,484,825	800,000
Regional Education Services	1,700,000	2,166,954	1,700,000	2,212,460	1,700,000
Omnibus Education Grants State Support	6,154,000	7,903,417	7,903,417	8,093,750	7,945,417
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,359,461	6,493,010	6,359,461	6,629,363	6,359,461
Charter Schools	29,132,500	31,924,000	35,274,700	34,304,000	40,692,150
CT Public Television	150,000	0	0	0	0
TOTAL - Pmts to Other than Local Govts	57,411,313	63,709,018	65,804,930	67,224,750	71,997,380
<u><i>Pmts to Local Governments</i></u>					
Vocational Agriculture	2,413,578	2,485,985	2,985,985	2,560,565	3,560,565
Transportation of School Children	47,964,000	70,402,037	47,964,000	75,330,180	47,964,000
Adult Education	19,596,400	22,842,000	19,596,400	24,098,527	19,596,400
Health Serv for Pupils Private Schools	4,750,000	5,404,516	4,750,000	5,674,742	4,750,000
Education Equalization Grants	1,595,156,000	1,650,000,000	1,855,612,288	1,670,000,000	2,009,828,819
Bilingual Education	2,129,033	2,192,903	2,129,033	2,258,690	2,129,033
Priority School Districts	123,594,256	126,189,735	128,644,256	128,839,719	148,094,256
Young Parents Program	229,330	234,146	229,330	239,063	229,330
Interdistrict Cooperation	14,127,369	14,424,044	14,127,369	14,732,198	14,127,369
School Breakfast Program	1,634,103	1,668,419	1,634,103	1,703,455	1,634,103
Excess Cost - Student Based	106,596,500	124,550,187	124,550,187	133,891,451	133,891,451
Excess Cost - Equity	4,000,000	4,084,000	0	4,169,764	0
Non-Public School Transportation	3,995,000	4,559,910	3,995,000	4,651,108	3,995,000
School to Work Opportunities	213,750	218,239	213,750	222,822	213,750
Youth Service Bureaus	2,930,598	2,992,141	2,930,598	3,054,976	2,930,598
OPEN Choice Program	11,383,000	9,626,579	14,531,479	9,700,010	14,615,002
Early Reading Success	2,194,289	2,403,646	2,403,646	2,403,646	2,403,646
Magnet Schools	86,097,889	94,232,519	98,482,519	108,009,285	116,509,285
After School Program	3,100,000	3,165,100	3,100,000	3,231,567	3,100,000
Young Adult Learners	500,000	510,500	500,000	521,221	500,000
TOTAL - Pmts to Local Governments	2,032,605,095	2,142,186,606	2,328,379,943	2,195,292,989	2,530,072,607
TOTAL - General Fund	2,267,550,823	2,390,032,403	2,576,799,836	2,450,158,837	2,787,205,704
<u><i>Additional Funds Available</i></u>					
Federal and Other Activities	416,483,628	416,483,628	416,483,628	416,483,588	416,483,588
Private Funds	3,845,986	3,745,986	3,745,986	3,745,986	3,745,986
TOTAL - All Funds Net	2,687,880,437	2,810,262,017	2,997,029,450	2,870,388,411	3,207,435,278



BOARD OF EDUCATION AND SERVICES FOR THE BLIND

AGENCY PURPOSE

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

- Provision of statewide comprehensive, community-based rehabilitative services to adults who are legally blind or deaf-blind, and children who are visually impaired, legally blind or deaf-blind to maximize inclusion and participation in education, employment and community activities
- Public education and training on matters pertaining to blindness.
- Delivery of specialized programs that enable agency constituents to achieve greater access to job seeking and news media information in accessible formats
- Lending library of educational textbooks and materials in Braille and large-print for school districts to utilize.

RECENT HIGHLIGHTS

SPECIALIZED LOW-VISION SERVICES

1,213 consumers made use of specialized low vision services.

The Business Enterprises Program continues to expand entrepreneurial options for BESB consumers. Facility satisfaction with the level of service and support remains high, averaging 80 percent.

Adaptive technology devices such as speech to text software, large print magnifying software, Braille note-takers and peripherals were provided to 402 consumers in FY2006.

INDEPENDENT LIVING / REHABILITATIVE SERVICES

The agency provided group independent living and self-advocacy training to seniors with low vision. 105 older adults were served during FY2006.

Transition school-to-work programs offered in the fiscal year included internship experiences at Business Enterprise locations, summer employment placements, mentoring camp, adaptive technology camp, mobility camp and independent living camp, as well as co-sponsorship in the Youth Leadership Forum. In all, 61 training opportunities resulted, reflecting a 16 percent increase from FY2005.

More than 21,000 hours of rehabilitative services were provided to consumers of the agency in FY2006. Additionally, over 7,000 hours of outreach, consultation and public education service was

provided to educators, community providers, employers and vending locations in FY2006.

Through the Business Enterprises Program, 40 individuals who are blind participated as entrepreneurs, employing an additional 69 workers within their operations, 13 percent of whom also had disabilities. Combined gross sales for these locations exceeded \$4.5 million during the reporting period, with the entrepreneurs achieving a combined total of \$862,185 in net profit.

The agency organized and conducted six full days of training throughout the year for classroom teachers, paraprofessionals, and other service providers who work with children who are blind or visually impaired in schools.

VOLUNTEERISM

Volunteer Services delivered 9,723 hours of activity on tasks such as direct service to consumers with assistance in shopping and reading mail, as well as providing transcription services of books and materials into Braille. The estimated value of these volunteer hours was \$175,403.

Agency volunteers transcribed 64 textbooks into Braille for children who are blind to use in school, with an estimated savings to the state of \$28,600. Through continued collaboration with the Department of Corrections, inmates at the Cheshire Correctional Institution transcribed 37 books into Braille for children who are blind to use in school, with an estimated savings of \$16,500 to the state.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

2007-2008 2008-2009

-23,000 -23,000
-194,128 -392,327

Within Current Services

- Adjust Authorized Position Count to Reflect OCE Positions

0 0

The position count is increased by 23 positions to reflect positions funded in Other Current Expenses.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	63	23	86	0	86
Federal Contributions	27	0	27	0	27
Private Funds	14	1	15	0	15

Budget Summary

Financial Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	4,271,155	4,242,613	4,192,613	4,420,705	4,370,705
Other Expenses	786,638	879,398	870,205	888,779	870,205
<u>Capital Outlay</u>					
Equipment	1,000	24,000	1,000	24,000	1,000
<u>Other Current Expenses</u>					
Educ Aid Blind/Visually Handicapped Child	7,103,099	7,259,491	7,120,796	7,437,144	7,156,842
Enhanced Employment Opportunities	673,000	687,133	673,000	701,563	673,000
TOTAL - Other Current Expenses	7,776,099	7,946,624	7,793,796	8,138,707	7,829,842
<u>Pmts to Other than Local Govts</u>					
Supplementary Relief and Services	115,425	117,849	115,425	120,324	115,425
Vocational Rehabilitation	989,454	1,010,233	989,454	1,031,448	989,454
Special Training for the Deaf Blind	331,761	338,728	331,761	345,841	331,761
Connecticut Radio Information Service	92,253	94,190	92,253	96,168	92,253
TOTAL - Pmts to Other than Local Govts	1,528,893	1,561,000	1,528,893	1,593,781	1,528,893
TOTAL - General Fund	14,363,785	14,653,635	14,386,507	15,065,972	14,600,645
<u>Additional Funds Available</u>					
Federal and Other Activities	3,510,043	3,591,686	3,591,686	3,674,479	3,674,479
Private Funds	3,124,850	3,137,288	3,137,288	3,140,122	3,140,122
TOTAL - All Funds Net	20,998,678	21,382,609	21,115,481	21,880,573	21,415,246



COMMISSION ON THE DEAF & HEARING IMPAIRED

AGENCY PURPOSE

Functions of the Commission on the Deaf and Hearing Impaired include:

- Advocating, strengthening and implementing state policies affecting deaf and hard of hearing individuals.

RECENT HIGHLIGHTS

- Established videophone capability and provided public access to Video Relay Service in our office to allow individuals to be more self-sufficient via telecommunications. This accommodation allows deaf consumers the ability to communicate in sign language with other off-site videophone users anywhere. It also allows deaf or hard of hearing consumers the ability to use Video Relay Interpreting for effective communications with non-signing entities.
- Continue to provide a training room to Northwestern Connecticut Community College and Family Service Woodfield which increased training opportunities to registered interpreters.
- Provided statewide support with the new Medicare Part D prescription drug program through the Counseling Department.

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

- Providing counseling, employment support, case management, crisis management interpreting services, outreach, advocacy and in-service training programs to consumers and their families in order to enhance their abilities and broaden their opportunities.

- Provided community education regarding Equal Employment Opportunity in partnership with Saint Francis Hospital.

FY 2006 INTERPRETING ASSIGNMENTS

Education	Employment	Legal	Mental Health	Medical	Advocacy
3736	1,500	1,118	954	866	369

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

New or Expanded Services

- Provide Funding for Sign Language Interpreter Scheduling Software

2007-2008 2008-2009

-5,100 -4,000
-3,253 -6,710

2007-2008 2008-2009 2009-2010

320,000 0 0

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	9	0	9	0	9
Federal Contributions	0	3	3	0	3

Other Positions Equated to Fulltime

Federal Contributions	2	-2	0	0	0
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Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	681,738	675,472	675,472	704,218	704,218
Other Expenses	155,508	165,707	162,454	169,164	162,454
<u>Capital Outlay</u>					
Equipment	1,000	6,100	1,000	5,000	1,000
<u>Other Current Expenses</u>					
Part-Time Interpreters	164,301	224,000	544,000	316,200	316,200
TOTAL - General Fund	1,002,547	1,071,279	1,382,926	1,194,582	1,183,872
<u>Additional Funds Available</u>					
Federal and Other Activities	232,504	232,504	232,504	232,504	232,504
Private Funds	2,000	0	0	13,739	13,739
TOTAL - All Funds Net	1,237,051	1,303,783	1,615,430	1,440,825	1,430,115



CONNECTICUT STATE LIBRARY

AGENCY PURPOSE

<http://www.cslib.org>

- Provide high-quality library and information services to state government and the citizens of Connecticut.
- Preserve and make accessible the records of Connecticut's history and heritage.
- Promote the development and growth of high-quality information services on an equitable basis statewide.
- Provide leadership and cooperative opportunities to the library, educational and historical communities in order to enhance the value of individual and collective service missions.

RECENT HIGHLIGHTS

ARCHIVES & PUBLIC RECORDS

The State Library awarded 153 grants to Connecticut towns and municipalities for a total of \$1,293,861 under the Historic Documents Preservation Grant Program that is regulated by CGS §11-11i to §11-8n.

The Public Records Administrator The Public Records Administrator processed a total 32,467 cu. ft. of records authorized for disposal at the State Agency level.

The State Archives Activities The State Archives took in 44 accessions totaling 617 cubic feet bringing the total figure for the archival holdings to 34,148 cubic feet. The State Archivist worked with a fine arts appraiser hired by the State Insurance & Risk Management Board to assemble documentation to help the appraiser formulate a fair market value for exceptional treasures in the State Archives.

INFORMATION SERVICES

The main Library at 231 Capitol Ave. answered 26,442 questions in person, 14,385 by telephone, 492 through correspondence, and 2,009 via email.

53,395	Items were added to the general collections
9,022	Items were added to the federal document depository collection
13,293	Unique electronic serial titles
35	Other electronic resources were available for patron use
1,148	Interlibrary Loan requests were filled from the Division's collections
76	Interlibrary Loan requests were received from other libraries for patrons
1,721	Items were loaned directly to patrons

The Library for the Blind and Physically Handicapped 214,282 'talking books' were loaned to 9,871 individuals at their homes or in residence at 2,251 institutions around the state.

Internet Over 4,660 patrons were authorized to use the Library's public access terminals. Over 1,132,748 patron visits to the Library's website brought an average of 3,100 electronic visitors to the Library each day to view the Library's Web pages and databases.

Photograph Preservation The project to preserve the 1934 aerial survey photographs, a unique and irreplaceable resource, through photographic duplication, new prints, and creation of digital copies has been completed with 8,736 new photographs made available for patrons to use.

Research Resources In service of our mission to provide state agency staff with the research resources they need to perform

their assignments, the Library began a series of targeted tours and workshops for one agency at a time.

National Digital Information Infrastructure Preservation Program (NDIIPP) The Library continued its leadership role in the preservation of e-government information through continuing work on a National Digital Information Infrastructure Preservation Program (NDIIPP) grant developing criteria and procedures for capturing and preserving digital materials, including state government publications, and through identifying and ingesting 1,459 digital state agency publications into the Connecticut Digital Archive.

LIBRARY DEVELOPMENT

Public Library Construction Grants The State Library administered a public library building program that awarded 9 grants totaling \$3,000,175 in state bond funds.

Service Centers The library service centers in Middletown and Willimantic provided consultation, training and supplemental material to libraries. The service centers loaned 78,055 items to school and public libraries for a value to local communities of approximately \$2.7 million.

Training The Division offered over 167 continuing education and technical training opportunities to 2,095 Connecticut library staff.

Connecticard Grants The Division administered \$347,109 in state aid to public libraries and \$676,028 in Connecticard grants to reimburse public libraries for loans to out-of-town residents. The Division also administered \$2,154,030 in federal funds from the Institute of Museum and Library Services.

The State Library partnered with WebJunction in a Spanish Language Outreach Program funded by the Bill & Melinda Gates Foundation. The program will train Connecticut library staff to increase their knowledge and skills to better reach out to Spanish speakers in their local communities.

MUSEUM OF CONNECTICUT HISTORY

A new museum staff member began work in February, 2006, and will focus efforts on improving the visitors' experience while in the museum and on outreach programs, especially tuned to Connecticut school children, 16,000 of whom came to the museum in the course of this fiscal year. An estimated 10,000 additional "walk-in" visitors complete the tally.

Insurance appraisal consultants hired by the State Insurance & Risk Management Board surveyed many of the higher value items in the museum collection in light of present market values for Americana. Their report will likely be a basis for more comprehensive appraisals of the museum's various and extensive collections with an aggregate value of approximately \$70 million.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-567,500	-395,000
• Remove or Limit Inflation	-114,442	-234,496

Within Current Services

• Adjust Authorized Position Count to Reflect OCE Positions	0	0
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The position count is increased by 7 positions to reflect positions funded in Other Current Expenses.

New or Expanded Services

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
• Increase Funding for Legal/Legislative Library Materials	310,000	310,000	310,000
<i>This increase will replace funds currently being allocated in bond funds.</i>			
• Increase Funding for the Connecticut Digital Library	170,000	170,000	170,000
<i>Provide funds for annual access to the Historical Hartford Courant.</i>			

AGENCY SUMMARY

Personnel Summary

	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total	Change From	Total	Change From	Total
	Authorized	2006-2007	Recommended	2007-2008	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	65	7	72	0	72
Federal Contributions	14	0	14	0	14
Private Funds	5	0	5	0	5
<u>Other Positions Equated to Fulltime</u>					
General Fund	25	0	25	0	25
Private Funds	5	0	5	0	5

Financial Summary

	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	5,743,682	5,771,524	5,771,524	5,856,069	5,856,069
Other Expenses	812,660	882,956	870,459	898,910	870,459
<u>Capital Outlay</u>					
Equipment	1,000	568,500	1,000	396,000	1,000
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,894,322	1,935,938	2,067,485	1,975,198	2,067,485
Interlibrary Loan Delivery Service	251,722	262,097	262,097	262,097	262,097
Legal/Legislative Library Materials	890,000	908,690	1,200,000	927,773	1,200,000
State-Wide Data Base Program	710,206	727,220	710,206	744,600	710,206
TOTAL - Other Current Expenses	3,746,250	3,833,945	4,239,788	3,909,668	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
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	347,109	354,400	347,109	361,850	347,109
Connecticard Payments	976,028	996,525	976,028	1,017,452	976,028
TOTAL - Pmts to Local Governments	1,323,137	1,350,925	1,323,137	1,379,302	1,323,137
TOTAL - General Fund	11,926,729	12,707,850	12,505,908	12,739,949	12,590,453
<u>Additional Funds Available</u>					
Federal and Other Activities	2,213,704	2,154,030	2,154,030	2,154,030	2,154,030
Private Funds	3,827,673	2,983,900	2,983,900	2,985,600	2,985,600
TOTAL - All Funds Net	17,968,106	17,845,780	17,643,838	17,879,579	17,730,083



DEPARTMENT OF HIGHER EDUCATION

AGENCY PURPOSE

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

<http://www.ctdhe.org>

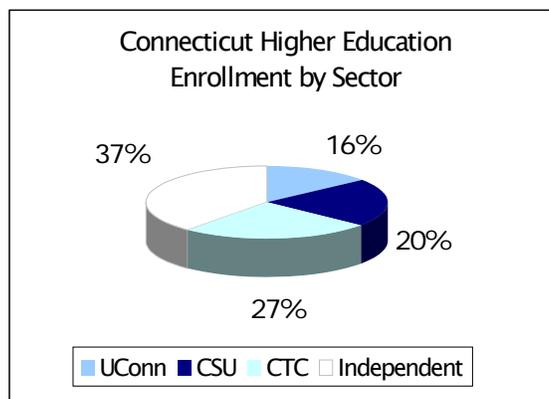
In conjunction with the Board of Governors, the department assists state policy makers to define higher education priorities, improve coordination and accountability, plan effectively for the delivery of needed programs, reduce unnecessary duplication, and preserve and enhance institutional quality.

RECENT HIGHLIGHTS

The public system of higher education in Connecticut consists of 18 degree-granting institutions organized into four constituent units: the University of Connecticut, its five regional branch campuses and health center; the Connecticut State University consisting of four regional state universities; the Connecticut Community-Technical College system consisting of twelve community colleges; and Charter Oak State College, the state's only external degree-granting institution. A separate board of trustees governs each of these four constituent units and each unit receives its own appropriation. Twenty-eight independent colleges and universities, the U.S. Coast Guard Academy and more than seventy private occupational schools also serve Connecticut.

Connecticut's 35,515 public high school graduates in 2005 have chosen to pursue higher education at 2- and 4-year institutions and, of those, nearly 58 percent stayed in Connecticut where the college experience has become more attractive.

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 35,700 degrees were conferred by Connecticut's colleges and universities. Over the last decade, enrollment has increased nearly 14 percent, while degrees have increased 25 percent, which means more students are completing their educations than ever before.



Today's higher education system is clearly a more accessible environment for today's students. More than 78 percent of

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

	<u>2007-2008</u>	<u>2008-2009</u>
	-17,700	-16,700
	-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
- Transfer funding for Alternative Route to Certification for Administrators
From the State Department of Education to the Department of Higher Education

	25,000	25,000
	135,793	138,645

New or Expanded Services

- Governor's Early Childhood Education Initiative

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.

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	1,033,000	2,807,500	2,807,500

- Governor's Education Initiative - Scholarships

Increase funding for the CT Independent College Student grant and the CT Aid to Public College Student grant by 77%

	25,000,000	25,000,000	25,000,000
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- Governor's Initiative for Southeastern Connecticut-Higher Education Consortium

Initiate support for a Southeastern Connecticut Higher Education Consortium to promote economic diversification.

	100,000	100,000	100,000
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AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total	Change From	Total	Change From	Total
	Authorized	2006-2007	Recommended	2007-2008	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	3	30	0	30
Federal Contributions	12	0	12	0	12
Private Funds	7	0	7	0	7
Financial Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	2,528,392	2,713,377	2,713,377	2,866,195	2,866,195
Other Expenses	222,569	176,193	172,569	179,893	172,569
<u>Capital Outlay</u>					
Equipment	1,000	18,700	1,000	17,700	1,000
<u>Other Current Expenses</u>					
Minority Advancement Program	2,267,021	2,314,628	2,267,021	2,363,235	2,267,021
Alternate Route to Certification	77,033	78,651	212,826	80,303	215,678
National Service Act	345,647	352,906	345,647	360,317	345,647
International Initiatives	70,000	71,470	70,000	72,971	70,000
Minority Teacher Incentive Program	481,374	491,483	481,374	501,804	481,374
Education and Health Initiatives	550,000	550,000	550,000	550,000	550,000
Loan Forgiveness Program	500,000	0	0	0	0
SECT HIGHER EDUCATION CONSORTIUM	0	0	100,000	0	100,000
TOTAL - Other Current Expenses	4,291,075	3,859,138	4,026,868	3,928,630	4,029,720
<u>Pmts to Other than Local Govts</u>					
Capitol Scholarship Program	8,838,510	9,024,119	8,838,510	9,213,625	8,838,510
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,800,626	16,132,439	28,022,060	16,471,220	28,022,060
CT Aid for Public College Students	16,520,920	16,867,859	29,299,486	17,222,084	29,299,486
New England Board of Higher Education	175,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	37,393	38,178	37,393	38,980	37,393
Washington Center	0	0	25,000	0	25,000
Early Childhood Education - Scholarships	0	0	381,000	0	930,000
Early Childhood Educ - Loan Reimbursement	0	0	58,000	0	162,500
Early Childhood Educ - Incentive Program	0	0	56,000	0	140,000
ECE - Collaboration with Higher Ed	0	0	538,000	0	1,575,000
TOTAL - Pmts to Other than Local Govts	41,376,449	42,241,595	67,434,449	43,124,909	69,208,949
TOTAL - General Fund	48,419,485	49,009,003	74,348,263	50,117,327	76,278,433
<u>Additional Funds Available</u>					
Federal and Other Activities	6,833,392	6,838,392	6,838,392	6,843,392	6,843,392
Private Funds	1,211,661	1,070,200	1,070,200	1,082,000	1,082,000
TOTAL - All Funds Net	56,464,538	56,917,595	82,256,855	58,042,719	84,203,825



UNIVERSITY OF CONNECTICUT

AGENCY PURPOSE

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

RECENT HIGHLIGHTS

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

- UConn continues to address programming with additional course coverage and extra sections to meet the demands of increased enrollment and a strong commitment to financial aid funding. The largest enrollment surges have been in nursing, pharmacy, biological sciences and engineering. These disciplines address critical workforce shortages.
- Graduate education and teaching and research have been enhanced with top-notch faculty and state-of-the-art facilities.
- A significant addition is the new University Office of the Fire Marshall and Building Inspector. This area will provide quality plan and inspection reviews of University construction, renovation and the building maintenance program at all campuses.

- The University is integrating residential and academic life and building a sense of community while accommodating increased enrollment.



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 SUMMARY

Personnel Summary

	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total	Change From	Total	Change From	Total
	Authorized	2006-2007	Recommended	2007-2008	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,763	38	2,801	0	2,801
University of Connecticut Operating Fund	1,418	0	1,418	0	1,418
UConn Research Foundation	415	0	415	0	415
<u>Other Positions Equated to Fulltime</u>					
University of Connecticut Operating Fund	1,037	0	1,037	0	1,037
UConn Research Foundation	295	0	295	0	295

Budget Summary

Financial Summary	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	209,101,475	213,761,424	209,761,424	216,199,850	212,199,850
Tuition Freeze	4,741,885	4,841,465	4,741,885	4,943,136	4,741,885
Regional Campus Enhancement	7,245,683	7,330,822	7,330,822	7,374,425	7,374,425
Veterinary Diagnostic Laboratory	100,000	105,300	100,000	110,354	100,000
IPM - Integrated Pest Management	300,000	0	0	0	0
TOTAL - Other Current Expenses	221,489,043	226,039,011	221,934,131	228,627,765	224,416,160
TOTAL - General Fund	221,489,043	226,039,011	221,934,131	228,627,765	224,416,160
<u>Additional Funds Available</u>					
University of Connecticut Operating Fd	543,144,155	564,375,999	564,375,999	583,679,462	583,679,462
UConn Research Foundation	23,491,647	23,834,272	23,834,272	24,182,037	24,182,037
Federal and Other Activities	67,573,246	68,697,748	68,697,748	69,845,804	69,845,804
TOTAL - All Funds Net	855,698,091	882,947,030	878,842,150	906,335,068	902,123,463



UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY PURPOSE

To provide educational opportunities for individuals pursuing careers in medical and dental health care and education, public health, biomedical, and behavioral sciences and to help health care professionals maintain their proficiency through continuing education programs.

To advance knowledge through basic science, biomedical, clinical, behavioral and social research.

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

To deliver health care services effectively and efficiently, applying the latest advances in research.

To deliver health care and wellness services to underserved children and adults.

To further Connecticut's economic development by transferring its research discoveries into new technologies, products and jobs.

RECENT HIGHLIGHTS

The Health Center was recognized as one of 100 hospitals in the nation making the greatest progress in improving performance over a five-year period by Solucient, a health care information and data analysis software company, which reviewed measures such as risk-adjusted mortality and complications, average length of stay, and growth in patient volume. It's the second consecutive year the Health Center was honored by the company.

Spider venom compounds discovered by Health Center researchers, and the technology for manufacturing them, have been patented and licensed by the university to a start-up company that has begun to commercialize the technology to develop safer insecticides.

The Health Center received a \$12.3 million federal grant to help build the tools and technologies needed to understand the networks of molecules that make up living cells and tissues. The Health Center is one of only five institutions nationwide to

receive the grant designed to establish a national technology center to help accelerate progress in medical research.

A new study by a Health Center urologist published in the *Journal of the American Medical Association*, finds "watchful waiting" may be the best option for patients with localized prostate cancer. The research provides evidence that could ease some of the controversy that exists around treatment decisions for certain patients.

The Health Center offered the nation's first program to help health care consumers learn to advocate successfully for themselves and their family. The program provided tools for searching for accurate medical information, strategies for understanding diagnostic results and screening tests and suggestions about legal and ethical issues.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove or Limit Inflation

2007-2008 **2008-2009**

-21,502 -42,008

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	933	0	933	0	933
University of Connecticut Health Center Operating Fund	1,381	39	1,420	37	1,457
UConn Health Center Research	682	19	701	19	720
UConn Health Center Clinical Programs	828	23	851	22	873
<u><i>Other Positions Equated to Fulltime</i></u>					
General Fund	84	0	84	0	84
University of Connecticut Health Center Operating Fund	573	15	588	16	604

Budget Summary

Financial Summary	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	74,223,039	80,168,388	80,168,388	81,457,891	81,457,891
AHEC for Bridgeport	405,707	427,209	405,707	447,715	405,707
TOTAL - Other Current Expenses	74,628,746	80,595,597	80,574,095	81,905,606	81,863,598
TOTAL - General Fund	74,628,746	80,595,597	80,574,095	81,905,606	81,863,598
<u>Additional Funds Available</u>					
UConn Hlth Cntr Operating Fund	268,319,220	287,391,573	287,391,573	306,617,811	306,617,811
UConn Health Center Research	89,864,416	97,194,162	97,194,162	105,919,491	105,919,491
UConn Health Center Clinical Programs	197,351,971	213,193,864	213,193,864	220,899,689	220,899,689
TOTAL - All Funds Net	630,164,353	678,375,196	678,353,694	715,342,597	715,300,589



CHARTER OAK STATE COLLEGE

AGENCY PURPOSE

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

CHARTER OAK STATE COLLEGE

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

CONNECTICUT DISTANCE LEARNING CONSORTIUM

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

RECENT HIGHLIGHTS

- Set a record in the number of graduates (697) in FY2006
- Enhanced services for its online learners with a new bookstore and 24/7 library support and took the first steps in development of a new Student Information System to enable student access to more personalized information on the web.
- Unveiled and revised the College Website to make it easier to locate information and for the public to understand the College's mission and programs.
- Continued to add online courses to meet workforce needs including the implementation of computer security and project management certificates, the after-school educator credential, and the development of an online program to prepare operating room nurses.
- Continued expansion of the Connecticut Adult Virtual High School as an option for adult credit diploma students continued.
- Began work on the development of an online preparation course for high schools students planning entrance to community colleges under a grant from the Connecticut Department of Higher Education.
- Awarded a contract by the Connecticut Fire Safety Academy to produce an online bookstore.
- Chosen to assist the Connecticut Community Colleges with a U.S. Department of Labor initiative in Allied Health.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	30	0	30	0	30

Financial Summary

Other Current Expenses

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Operating Expenses	1,810,583	1,867,953	1,867,953	1,978,014	1,978,014
Distance Learning Consortium	602,928	645,690	645,690	683,472	683,472
TOTAL - Other Current Expenses	2,413,511	2,513,643	2,513,643	2,661,486	2,661,486
TOTAL - General Fund	2,413,511	2,513,643	2,513,643	2,661,486	2,661,486

Additional Funds Available

Federal and Other Activities	4,887,620	5,366,000	5,366,000	6,081,000	6,081,000
Private Funds	8,364,012	8,670,380	8,670,380	9,237,312	9,237,312
TOTAL - All Funds Net	15,665,143	16,550,023	16,550,023	17,979,798	17,979,798



TEACHERS' RETIREMENT BOARD

AGENCY PURPOSE

<http://www.ct.gov/trb>

- To review and process membership applications and determine costs and benefits of participating members and their beneficiaries
- To administer the retirement system for the approximately 28,000 retirees/beneficiaries who receive an annual average benefit of \$44,935
- To administer two health insurance plans, one for those who are Medicare eligible and another for those who are covered by municipal health insurance plans. The state share for both programs is one-third of the costs.
- To develop policies and regulations to determine the amount and payment of retirees' benefits.
- To communicate all changes and information regarding these benefits.

RECENT HIGHLIGHTS

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

There has been a decrease in the number of retirement checks being printed from 20,000 to 5,000 monthly due to mandatory electronic funds deposit. This decrease saves the agency approximately \$70,000 in postage costs annually.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• 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 SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	30	0	30	0	30

Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	1,731,841	1,723,673	1,723,673	1,782,963	1,782,963
Other Expenses	780,122	774,769	759,324	794,822	778,633
<u>Capital Outlay</u>					
Equipment	1,000	48,000	1,000	1,000	1,000
<u>Pmts to Other than Local Govts</u>					
Retirement Contributions	236,572,958	518,560,263	518,560,263	539,302,674	389,302,674
Retirees Health Service Cost	14,721,000	14,573,790	14,373,790	16,031,169	16,031,169
Municipal Retiree Health Insurance Costs	8,400,000	8,561,136	8,561,136	8,989,193	8,989,193
TOTAL - Pmts to Other than Local Govts	259,693,958	541,695,189	541,495,189	564,323,036	414,323,036
TOTAL - General Fund	262,206,921	544,241,631	543,979,186	566,901,821	416,885,632



REGIONAL COMMUNITY-TECHNICAL COLLEGES

AGENCY PURPOSE

<http://www.commnet.edu>

The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in Connecticut public higher education by enrolling nearly 46,500 students 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.

The community colleges provide associate degrees and certificate programs in a wide array of liberal arts, occupational, vocational, technical programs in over 100 career-related areas. In addition, during 2006, the colleges reported more than 63,000 registrations for noncredit courses largely related to job preparation, career advancement, or retraining. In many cases, these courses are sponsored by the state's businesses and industries to enhance employee skills.

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



RECENT HIGHLIGHTS

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. 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.

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.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove or Limit Inflation

New or Expanded Services

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

\$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

	2007-2008	2008-2009
Reductions to Current Services	-45,379	-91,711
New or Expanded Services	845,000	845,000
Total	799,621	753,289

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	2,093	20	2,113	11	2,124
Community and Technical College Operating and Tuition Fund	100	0	100	0	100

Other Positions Equated to Fulltime

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	42	0	42	0	42
Community and Technical College Operating and Tuition Fund	798	0	798	0	798

Budget Summary

Financial Summary	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	141,813,947	144,743,395	144,743,395	147,252,295	147,252,295
Tuition Freeze	2,160,925	2,206,304	2,160,925	2,252,636	2,160,925
Manufacturing Tech Pgm - Asnuntuck	0	0	345,000	0	345,000
Expand Manufacturing Technology Program	0	0	500,000	0	500,000
TOTAL - Other Current Expenses	143,974,872	146,949,699	147,749,320	149,504,931	150,258,220
TOTAL - General Fund	143,974,872	146,949,699	147,749,320	149,504,931	150,258,220
<u>Additional Funds Available</u>					
Community and Technical College Operati	128,633,707	138,406,216	138,406,216	146,635,392	146,635,392
Federal and Other Activities	30,861,868	35,990,070	35,990,070	38,459,382	38,459,382
TOTAL - All Funds Net	303,470,447	321,345,985	322,145,606	334,599,705	335,352,994



CONNECTICUT STATE UNIVERSITY SYSTEM

AGENCY PURPOSE

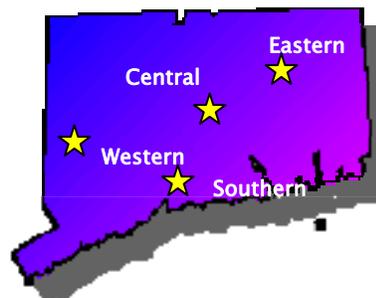
The Connecticut State University System (CSUS) provides affordable and high quality, active learning opportunities, which are geographically and technologically accessible. A CSUS education leads to baccalaureate, graduate and professional degrees consistent with CSUS's historical missions of teacher education and career advancement, including applied doctoral degree programs in education. The four comprehensive universities of the CSUS are Central Connecticut State University, Eastern Connecticut State University, Southern Connecticut State University and Western Connecticut State University.

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

<http://www.ctstateu.edu>

Important facts about CSUS include:

- 93% of CSUS students are Connecticut residents.
- CSUS enrolls the largest share (33%) of all Connecticut residents who are full-time undergraduates at all colleges, both public and private, in the state.
- More than 80% of CSUS graduates live and work in Connecticut after completing their degrees.



RECENT HIGHLIGHTS

- Full-time and FTE enrollment are at record levels; applications are up over 46% since 1999; and the freshman to sophomore retention rate has increased over 6 percentage points over the last 10 years, currently standing at 76.2%.
- Aggressive efforts have been initiated with the Community Colleges to update and expand existing articulation agreements including a program that makes it easier for music education students at the community college to transfer full credits to the university.
- In response to one of the state's most pressing workforce needs, CCSU began offering a Bachelor of Science program in mechanical engineering in fall 2006.
- WCSU is one of only twelve institutions in the country to offer an Ed.D. in Instructional Leadership, and the second cohort of students — made up of local educators — began the four-year program to prepare them to “influence, create, and lead system-wide change.”
- In another step to address critical workforce shortages in nursing, SCSU opened a new building to house its expanding nursing program.
- Princeton Review, the college guidebook publisher, selected CCSU as one of “The Best Northeastern Colleges” and as one of “America’s Best Value Colleges.”
- ECSU’s Institute of Sustainable Energy continues to work with the EPA ENERGY STAR Portfolio Manager benchmarking tool to help communities, schools, and state office building operators measure their energy performance and implement cost effective changes to reduce consumption.
- CCSU received a \$3-million endowment gift – the largest ever awarded to the university – from Hyundai Motor America, U.S. subsidiary of Hyundai Motor Company of Korea.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove or Limit Inflation

2007-2008 2008-2009

-137,801 -278,496

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
General Fund	2,220	8	2,228	1	2,229
State University Operating/Tuition Fund	1,005	0	1,005	0	1,005

Budget Summary

Federal Contributions 13 0 13 0 13

<i>Financial Summary</i>	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
<u><i>Other Current Expenses</i></u>					
Operating Expenses	146,061,144	149,271,414	149,271,414	151,089,620	151,089,620
Tuition Freeze	6,561,971	6,699,772	6,561,971	6,840,467	6,561,971
Waterbury-Based Degree Programs	930,475	986,207	986,207	997,703	997,703
TOTAL - Other Current Expenses	153,553,590	156,957,393	156,819,592	158,927,790	158,649,294
TOTAL - General Fund	153,553,590	156,957,393	156,819,592	158,927,790	158,649,294
<u><i>Additional Funds Available</i></u>					
State University Operating/Tuition Fd	392,523,581	400,721,489	400,721,489	410,990,530	410,990,530
Federal and Other Activities	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451
Special Funds, Non-Appropriated	8,888,314	9,074,969	9,074,969	9,265,544	9,265,544
TOTAL - All Funds Net	571,095,936	582,884,302	582,746,501	595,314,315	595,035,819