

## EDUCATION

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# DEPARTMENT OF EDUCATION

## AGENCY DESCRIPTION

The Department of Education is the administrative arm of an expanded State Board of Education, which, is responsible for all of the educational interests of the state from preschool through higher education.

The State Board of Education provides leadership and promotes 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.

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 for the preK-12 system during the next three 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 - 566,880 (pre-kindergarten through Grade 12) and the 184,544 students enrolled in Connecticut's public and independent colleges. 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 to the State's public and private higher education institutions. 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, Developmental Services 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 FY2008-09, through this one grant alone, \$1.89 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 257,000 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 in Grades 3 through 8 and science (in Grades 5 and 8 only), while the CAPT assesses high school students in mathematics, science, interdisciplinary reading and interdisciplinary writing.

### **Energy Conservation Statement**

The Department plans to continue 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 three years.

***The Connecticut Technical High School System within SDE is recommended for elimination through consolidation with the newly formed Middle College System in the Governor's budget as part of her proposal to streamline state government. The Department of Higher Education is recommended for elimination through consolidation with the State Department of Education in the Governor's budget as part of her proposal to streamline state government and to strengthen the linkages of a preK-20 system.***

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**RECOMMENDED SIGNIFICANT CHANGES**

<b>Reductions to Current Services</b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>
• Transfer Equipment to CEPF	-967,425	-687,925
• Remove or Limit Inflation - Inflation Removed as Part of Current Services	-42,124,067	-70,594,215
• OE/OCE General Reductions - Various OE Line Items	-50,163	-50,163
• Limit Discretionary Increases	-57,641,757	-78,658,073
<i>Hold the following grants at the FY2009 level: Transportation of School Children, Adult Education, Health Services for Pupils in Private Schools, RESC Leases and Excess Cost - Student Based.</i>		
• Rollout FY2009 Rescissions - For Equipment, Various OCEs and Other Grants	-1,519,347	-1,519,347
• Eliminate Vacant Positions	-662,008	-726,720
<i>Eliminate vacant positions in PS, Development of Mastery Exams, Early Reading Success, Youth Service Bureaus and Resource Equity Assessment.</i>		
• Eliminate Various Grants and Other Current Expenses	-6,102,283	-6,102,283
<i>Eliminate the following grants which are less essential to the agency's core mission: CT Public Television Support, After School Enhancements, Youth Service Bureau Enhancement, Young Adult Learners, CT Pre-Engineering Program, Reach Out and Read Support, Best Practices, Connecticut Writing Project, Paraprofessional Development, Institute for Educators, Primary Mental Health, School Readiness Staff Bonuses, Readers as Leaders and Teachers' Standards Implementation Program. As part of the reorganization of state government, the Early Childhood Education Cabinet is being recast in an advisory role with reduced roles and responsibilities, resulting in savings for School Readiness Staff Bonuses.</i>		
• Reconfigure Early Childhood Advisory Cabinet and Preschool Quality Rating System	-3,119,345	-2,994,345
<i>As part of the reorganization of state government, the Early Childhood Education Cabinet is being recast in an advisory role with reduced roles and responsibilities, resulting in Cabinet savings.</i>		
• Limit Enrollment Growth and Eliminate Rate Increases for Magnet and Charter Schools	-14,319,003	-25,074,618
<i>Per student rates will be flat-funded, anticipated student growth is funded.</i>		
• Eliminate Duplicative Accounts	-1,750,000	-1,750,000
<i>As part of the reorganization of state government, programs that are considered duplicative are eliminated.</i>		
• Fund School Readiness at FY09 slot level	-7,418,782	-7,418,782
<i>In recognition of significant new federal funding for Head Start for Connecticut, no new state funding for preschool slots is recommended.</i>		
• Delay Funding for Longitudinal Data Systems	-1,700,000	-725,000
<i>It is anticipated that additional federal funding in the proposed stimulus bill will be available to augment the continued development of this system.</i>		
• Reduce Funding for Various OCEs and Grants	-9,791,750	-9,791,750
<i>Reduce Funding for programs less essential to the Department's education mission: Omnibus Education Grants, Longitudinal Data Systems, Health Start - Early Childhood Link, Repair of Instructional Equipment, Sheff Settlement, Vocational Technical School Textbooks, Resource Equity Assessment, After School Program and Development of Mastery Exams. In recognition of significant new federal funding for Head Start for Connecticut, state funding for Head Start can be reduced. For Sheff, the per student rates will be flat-funded; however, anticipated student growth is funded.</i>		
• Create a Middle College System-Reduce Funding for SDE PS and OE	-500,000	-500,000
<i>As part of the reorganization of state government, a new Middle College System is being established. Savings are anticipated from the consolidation of operating functions resulting from the merging of the Community College and Technical High School Systems.</i>		
<b>Reallocations or Transfers</b>		
• Reallocate Funding for the Connecticut Science Center to the Commission on Culture & Tourism	-475,000	-475,000
• Reconfigure Education Leadership - Consolidate DHE into SDE	68,281,783	68,254,360
• Create Middle College - Create a New Middle College System	-140,095,247	-145,796,634
<i>Transfer funding for the Connecticut Technical High School System to the New Middle College System.</i>		

**AGENCY PROGRAMS**

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	1,778	42	17	1,837	1,837	255	1,837	255
Bond Funds	3	0	0	3	3	0	3	0

Federal Contributions	124	21	-23	122	122	13	122	13
Private Funds	0	0	0	0	0	6	0	6

	2007-2008	2008-2009	2009-2010	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011
<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>
General Fund	0	0	39	1	39	1	39	1
Bond Funds	378	378	378	0	378	0	378	0
Federal Contributions	68	68	68	0	68	0	68	0
Private Funds	28	28	28	0	28	0	28	0

<b>Agency Programs by Total Funds</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>
Basic School Program	1,900,265,130	1,973,717,587	2,053,405,526	2,011,566,623	1,972,585,107	2,086,142,928	2,017,234,658	1,973,838,142
Special Education	264,641,907	268,698,559	291,307,108	291,307,108	268,698,559	306,407,108	306,407,108	268,698,559
Equal Education Opportunity	559,996,756	584,298,187	626,384,934	620,318,848	586,049,533	676,426,247	659,255,434	614,355,504
Vocational Training and Job Preparation	42,858,467	42,875,190	45,040,064	44,923,703	42,373,161	45,645,583	45,450,019	42,373,161
CT Tech High School System	153,961,669	159,273,457	172,569,352	164,562,162	0	178,389,251	170,377,549	0
Agency Management Services	39,663,312	38,517,494	41,509,702	41,876,578	39,189,925	41,931,614	41,664,761	39,306,896
Teacher Preparation, Professional &	43,529,300	41,962,182	42,306,585	42,213,880	38,403,726	42,369,666	42,213,880	38,403,726
Higher Education	0	0	0	0	75,844,367	0	0	76,066,944
TOTAL Agency Programs - All Funds Gross	3,004,916,541	3,109,342,656	3,272,523,271	3,216,768,902	3,023,144,378	3,377,312,397	3,282,603,409	3,053,042,932
Less Turnover	0	0	-1,000,000	-1,500,000	-750,000	-1,000,000	-1,500,000	-750,000
TOTAL Agency Programs - All Funds Net	3,004,916,541	3,109,342,656	3,271,523,271	3,215,268,902	3,022,394,378	3,376,312,397	3,281,103,409	3,052,292,932
<u>Summary of Funding</u>								
General Fund Net	2,569,433,941	2,676,764,244	2,838,944,859	2,782,690,490	2,604,860,163	2,943,733,985	2,848,524,997	2,634,508,717
Federal and Other Activities	418,455,323	415,551,135	415,551,135	415,551,135	414,977,752	415,551,135	415,551,135	415,227,752
Bond Funds	6,335,476	6,335,476	6,335,476	6,335,476	232,877	6,335,476	6,335,476	232,877
Private Funds	10,691,801	10,691,801	10,691,801	10,691,801	2,323,586	10,691,801	10,691,801	2,323,586
TOTAL Agency Programs - All Funds Net	3,004,916,541	3,109,342,656	3,271,523,271	3,215,268,902	3,022,394,378	3,376,312,397	3,281,103,409	3,052,292,932

## 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 an 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 566,880 public school children, of whom 34.4 percent 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

Budget-in-Detail

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.

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 was 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
BASIC SCHOOL PROGRAM				
ECS Grant per Need Pupil (\$):				
Average	3,089	3,283	3,342	3,401

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Federal Contributions	9	2	-2	9	9	0	9	0

**Financial Summary**

(Net of Reimbursements)	2007-2008 Actual	2008-2009 Estimated	2009-2010 Requested	Current Services	2009-2010 Recommended	2010-2011 Requested	Current Services	2010-2011 Recommended
<u>Other Current Expenses</u>								
Develop of Mastery Exams Grades 4,6&8	15,687,824	15,224,921	20,022,895	18,622,895	17,533,629	21,275,930	19,875,930	18,786,664
High School Technology Initiative	1,000,000	950,000	1,500,000	1,000,000	0	1,500,000	1,000,000	0
Distance Learning Initiative	850,000	0	0	0	0	0	0	0
Longitudinal Data Systems	564,007	0	1,700,000	1,700,000	0	725,000	725,000	0
School Readiness Staff Bonuses	75,000	142,500	153,150	150,000	0	155,294	150,000	0
School Accountability	889,427	1,828,750	2,161,737	1,951,312	1,855,062	2,189,253	1,951,312	1,855,062
Preschool Quality Rating System	2,186,182	2,375,000	2,552,500	2,500,000	0	2,588,235	2,500,000	0
<u>Pmts to Local Governments</u>								
Transportation of School Children	47,964,217	47,964,000	78,600,000	78,600,000	47,964,000	83,700,000	83,700,000	47,964,000
Health Serv for Pupils Private Schools	4,775,000	4,775,000	5,960,000	5,960,000	4,775,000	6,250,000	6,250,000	4,775,000
Education Equalization Grants	1,808,802,300	1,889,182,288	1,928,855,116	1,889,182,288	1,889,182,288	1,955,859,088	1,889,182,288	1,889,182,288
Non-Public School Transportation	3,995,000	3,995,000	4,620,000	4,620,000	3,995,000	4,620,000	4,620,000	3,995,000
School Safety	5,000,000	0	0	0	0	0	0	0
Fuel Cell Projects	800,000	0	0	0	0	0	0	0
TOTAL-General Fund	1,892,588,957	1,966,437,459	2,046,125,398	2,004,286,495	1,965,304,979	2,078,862,800	2,009,954,530	1,966,558,014
<u>Additional Funds Available</u>								
Private Funds	397,646	397,646	397,646	397,646	397,646	397,646	397,646	397,646
<b>Federal Contributions</b>								
84368 Enhanced Assessment	396,045	0	0	0	0	0	0	0
84369 Grants for State Assessments & Relat	6,077,678	6,077,678	6,077,678	6,077,678	6,077,678	6,077,678	6,077,678	6,077,678
84372 Statewide Data Systems	804,804	804,804	804,804	804,804	804,804	804,804	804,804	804,804
TOTAL - All Funds	1,900,265,130	1,973,717,587	2,053,405,526	2,011,566,623	1,972,585,107	2,086,142,928	2,017,234,658	1,973,838,142

**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.

For the most current year of which audited data is available (2006-07), a total of \$1.4 billion was spent on the provision of special education and related services to students with disabilities. This represents 20.1 percent of the total expenditures for education.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
DEDICATED SPECIAL EDUCATION RESOURCES				
Special Education - Percentage of all Students	11.6	11.5	11.5	11.5
Percentage of Special Education Students being served in regular classrooms	70	74	75	75

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Federal Contributions	33	7	-7	33	33	0	33	0

### Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Pmts to Local Governments</u>								
Excess Cost - Student Based	129,834,799	133,891,451	156,500,000	156,500,000	133,891,451	171,600,000	171,600,000	133,891,451
TOTAL-General Fund	129,834,799	133,891,451	156,500,000	156,500,000	133,891,451	171,600,000	171,600,000	133,891,451

### Additional Funds Available

#### Federal Contributions

84027 Special Education Grants to States	128,199,441	128,199,441	128,199,441	128,199,441	128,199,441	128,199,441	128,199,441	128,199,441
84173 Special Education Preschool Grants	5,357,113	5,357,113	5,357,113	5,357,113	5,357,113	5,357,113	5,357,113	5,357,113
84323 Special Education State Program Improv	1,075,971	1,075,971	1,075,971	1,075,971	1,075,971	1,075,971	1,075,971	1,075,971
93576 Refugee & Entrant Assistance Discret	174,583	174,583	174,583	174,583	174,583	174,583	174,583	174,583
TOTAL - All Funds	264,641,907	268,698,559	291,307,108	291,307,108	268,698,559	306,407,108	306,407,108	268,698,559

#### Special Education

## EQUAL EDUCATIONAL 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; 10-264l; 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. Senate Resolution 18 (2008)

**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 school instructional program is adequate to enable students to meet expectations as defined by state and national measures. To meet the requirements of the Stipulated Agreement under *Sheff v. O'Neill*.

In order 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 43,847 students participating in the 2007-08 school year.

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

<b>Outcome Measure</b>				
	FY2005	FY2006	FY2007	FY2008
Percent of Children Entering Kindergarten with Preschool Experience Statewide	76%	76%	77%	79%
Priority School Districts and Towns Receiving School Readiness Grants	62	63	63	64

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
EQUAL EDUCATION OPPORTUNITY				
Students to be served in Interdistrict programs	21,100	23,360	25,900	29,350
Preschool slot availability in Priority School District Towns:				
Number of state-funded slots (19 PSD)	8,759	9,716	9,751	9,751
Child Nutrition:				
Number of Schools Participating in the National School Breakfast Program in the state	630	700	700	700
Percent of total lunches served at free and reduced rates statewide	47	47	47	47

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Federal Contributions	22	9	-9	22	22	0	22	0

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Early Childhood Program	4,824,024	5,004,884	5,952,383	5,007,354	5,007,354	5,952,621	5,007,354	5,007,354
Admin - Early Reading Success	200,118	0	0	0	0	0	0	0
Admin - Magnet Schools	379,607	0	0	0	0	0	0	0
Admin - Interdistrict Cooperative Program	110,054	0	0	0	0	0	0	0
Primary Mental Health	485,025	465,500	500,290	490,000	0	507,294	490,000	0
Admin - Youth Service Bureaus	33,943	0	0	0	0	0	0	0
Connecticut Pre-Engineering Program	400,000	380,000	408,400	400,000	200,000	414,118	400,000	200,000
Resource Equity Assessment	397,876	474,170	602,132	593,480	283,654	608,021	593,480	283,654
Readers as Leaders	65,000	61,750	66,365	65,000	0	67,294	65,000	0
Early Childhood Advisory Cabinet	1,040,863	997,500	1,309,368	1,006,845	210,000	1,324,698	1,006,845	335,000
Amer-I-Can Program	250,000	0	0	0	0	0	0	0
Para Professional Development	42,974	142,500	151,325	149,907	0	152,290	149,907	0
Connecticut Science Center	300,000	475,000	510,500	500,000	0	517,647	500,000	0
Reach Out and Read	150,000	142,500	153,150	150,000	0	155,294	150,000	0
Sheff Settlement	932,268	9,952,505	13,849,510	13,849,510	12,779,510	27,732,844	27,732,844	26,662,844
Admin - After School Program	212,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Regional Education Services	1,730,000	1,730,000	1,766,330	1,730,000	1,730,000	1,791,059	1,730,000	1,730,000
Omnibus Education Grants State Support	6,336,025	7,548,146	8,044,315	7,945,417	5,590,709	8,111,631	7,945,417	5,590,709
Head Start Services	2,748,150	2,748,150	2,805,861	2,748,150	2,748,150	2,845,143	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,810,233	1,773,000	1,773,000	1,835,576	1,773,000	1,773,000
Family Resource Centers	6,359,460	6,041,488	6,493,010	6,359,461	6,041,488	6,583,912	6,359,461	6,041,488
Charter Schools	34,880,000	40,692,150	50,925,950	50,545,500	44,082,000	56,332,440	55,911,600	47,736,900
Youth Service Bureau Enhancement	615,300	625,000	631,600	625,000	0	631,600	625,000	0
Head Start - Early Childhood Link	2,200,000	2,200,000	2,246,200	2,200,000	1,980,000	2,277,647	2,200,000	1,980,000
After School Enhancements	150,000	142,500	153,150	150,000	0	155,294	150,000	0
<u>Pmts to Local Governments</u>								
Bilingual Education	2,116,771	2,129,033	2,173,743	2,129,033	2,129,033	2,204,175	2,129,033	2,129,033
Priority School Districts	127,061,405	124,139,970	126,008,678	124,139,970	116,721,188	132,886,532	124,139,970	116,721,188
Young Parents Program	229,330	229,330	234,146	229,330	229,330	237,424	229,330	229,330
Interdistrict Cooperation	13,980,504	14,127,369	14,424,043	14,127,369	14,127,369	14,625,980	14,127,369	14,127,369
School Breakfast Program	1,588,548	1,634,103	1,810,000	1,634,103	1,634,103	2,030,000	1,634,103	1,634,103
Youth Service Bureaus	2,885,706	2,944,598	3,035,606	2,946,418	2,903,413	3,078,105	2,947,268	2,904,263
OPEN Choice Program	13,272,156	14,115,002	14,411,417	14,115,002	14,115,002	14,613,177	14,115,002	14,115,002
Early Reading Success	2,049,998	2,403,646	2,446,696	2,403,646	2,314,380	2,475,999	2,403,646	2,314,380
Magnet Schools	109,750,149	121,509,285	143,875,925	142,836,245	134,980,742	166,615,207	162,522,547	145,622,629
After School Program	5,088,000	5,500,000	5,615,500	5,500,000	500,000	5,694,117	5,500,000	500,000
<b>TOTAL-General Fund</b>	<b>344,638,254</b>	<b>370,329,079</b>	<b>412,415,826</b>	<b>406,349,740</b>	<b>372,080,425</b>	<b>462,457,139</b>	<b>445,286,326</b>	<b>400,386,396</b>
<u>Additional Funds Available</u>								
Bond Funds	232,877	232,877	232,877	232,877	232,877	232,877	232,877	232,877
Private Funds	1,471,336	1,471,336	1,471,336	1,471,336	1,471,336	1,471,336	1,471,336	1,471,336
<b>Federal Contributions</b>								
10553 School Breakfast Program	14,962,810	14,962,810	14,962,810	14,962,810	14,962,810	14,962,810	14,962,810	14,962,810
10555 National School Lunch Program	65,396,443	65,396,443	65,396,443	65,396,443	65,396,443	65,396,443	65,396,443	65,396,443
10556 Special Milk Program for Children	370,722	370,722	370,722	370,722	370,722	370,722	370,722	370,722

## Budget-in-Detail

10558 Child & Adult Care Food Program	12,189,107	12,189,107	12,189,107	12,189,107	12,189,107	12,189,107	12,189,107	12,189,107
10559 Summer Food Svc Pgm for Children	866,049	866,049	866,049	866,049	866,049	866,049	866,049	866,049
10560 State Admin Expenses Child Nutrition	1,198,661	1,198,661	1,198,661	1,198,661	1,198,661	1,198,661	1,198,661	1,198,661
10574 Team Nutrition Grants	87,120	0	0	0	0	0	0	0
84010 Title I Grants to Local Educational	104,120,878	104,120,878	104,120,878	104,120,878	104,120,878	104,120,878	104,120,878	104,120,878
84011 Migrant Education State Grant	119,944	119,944	119,944	119,944	119,944	119,944	119,944	119,944
84013 Title I Pgm Neglected / Delinquent	1,300,420	1,300,420	1,300,420	1,300,420	1,300,420	1,300,420	1,300,420	1,300,420
84181 Special Education Grants for Infants	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
84185 Byrd Honors Scholarships	466,500	466,500	466,500	466,500	466,500	466,500	466,500	466,500
84196 Education for Homeless Children &	472,703	472,703	472,703	472,703	472,703	472,703	472,703	472,703
84213 Even Start State Educational Agencies	656,164	656,164	656,164	656,164	656,164	656,164	656,164	656,164
84282 Charter Schools	321,873	321,873	321,873	321,873	321,873	321,873	321,873	321,873
84293 Foreign Language Assistance	151,610	0	0	0	0	0	0	0
84318 Education Technology State Grants	1,836,186	1,836,186	1,836,186	1,836,186	1,836,186	1,836,186	1,836,186	1,836,186
84330 Advanced Placement Program	1,274,759	124,095	124,095	124,095	124,095	124,095	124,095	124,095
84332 Comprehensive School Reform	453,105	453,105	453,105	453,105	453,105	453,105	453,105	453,105
84357 Reading First State Grants	6,861,243	6,861,243	6,861,243	6,861,243	6,861,243	6,861,243	6,861,243	6,861,243
84377 School Improvement Grants	275,822	275,822	275,822	275,822	275,822	275,822	275,822	275,822
94004 Learn & Serve America School & Com	197,170	197,170	197,170	197,170	197,170	197,170	197,170	197,170
TOTAL - All Funds	559,996,756	584,298,187	626,384,934	620,318,848	586,049,533	676,426,247	659,255,434	614,355,504

## 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 FY2007 a total of 628

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 The State assists local or regional school districts operating a vocational agriculture center through reimbursements of about \$1,400 to \$1,700 per agriculture student .

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.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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								
Federal Contributions	10	0	0	10	10	0	10	0

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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>								
Admin - Adult Basic Education	1,021,399	0	0	0	0	0	0	0
Adult Education Action	266,246	253,355	272,289	266,689	253,355	276,101	266,689	253,355
<u>Pmts to Local Governments</u>								
Vocational Agriculture	4,485,985	4,560,565	4,656,337	4,560,565	4,560,565	4,721,526	4,560,565	4,560,565
Adult Education	19,619,967	20,596,400	22,631,579	22,631,579	20,594,371	23,157,895	23,157,895	20,594,371
School to Work Opportunities	213,750	213,750	218,239	213,750	213,750	221,294	213,750	213,750
Young Adult Learners	500,000	500,000	510,500	500,000	0	517,647	500,000	0
TOTAL-General Fund	26,107,347	26,124,070	28,288,944	28,172,583	25,622,041	28,894,463	28,698,899	25,622,041
<u>Additional Funds Available</u>								
Private Funds	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>Federal Contributions</b>								
84002 Adult Education State Grant Program	5,215,486	5,215,486	5,215,486	5,215,486	5,215,486	5,215,486	5,215,486	5,215,486
84048 Vocational Education Basic Grants to	10,400,172	10,400,172	10,400,172	10,400,172	10,400,172	10,400,172	10,400,172	10,400,172
84243 Tech-Prep Education	735,462	735,462	735,462	735,462	735,462	735,462	735,462	735,462
TOTAL - All Funds	42,858,467	42,875,190	45,040,064	44,923,703	42,373,161	45,645,583	45,450,019	42,373,161
<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**

The CTHSS mission is to provide a rigorous educational program responding to the needs of students and the changing economic conditions in Connecticut and to provide a high school diploma and significant instructional hours in one of 36 (secondary and adult) technical skills offerings, encompassing construction, manufacturing, electronics, information technology, culinary arts, health tech and other service areas. The college prep curriculum includes work-based learning opportunities (formerly cooperative work experience) 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 10,598 high school students of which 42 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 46 percent of CTHSS graduates go on to higher education and another 49 percent are employed or in the military. The system serves an additional 5,000 adult students in evening courses that lead to apprenticeships and trade and technology skills.

For the upcoming biennium, the Connecticut Technical High Schools have been merged into the newly formed Middle College System.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
VOCATIONAL-TECHNICAL SCHOOLS				
Percent Continuing Education	40	46	46	46

## Budget-in-Detail

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	1,460	28	17	1,505	1,505	0	1,505	0
Bond Funds	3	0	0	3	3	0	3	0
Federal Contributions	39	3	-3	39	39	0	39	0

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time						
General Fund	0	0	39	0	39	0
Bond Funds	378	378	378	0	378	0
Federal Contributions	68	68	68	0	68	0
Private Funds	28	28	28	0	28	0

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	114,179,462	119,868,735	130,904,371	124,819,029	0	136,679,932	130,520,416	0
Other Expenses	15,328,472	15,346,144	15,944,875	15,338,144	0	16,135,011	15,338,144	0

### Capital Outlay

Equipment	0	0	1,552,500	270,000	0	1,384,500	384,000	0
<u>Other Current Expenses</u>								
Vocational Technical School Textbooks	750,000	712,500	766,275	750,000	0	777,353	750,000	0
Repair of Instructional Equipment	232,386	368,595	396,143	387,995	0	401,689	387,995	0
Minor Repairs to Plant	381,782	370,702	398,407	390,213	0	403,985	390,213	0
Insurance Recovery Allotments	1,483	0	0	0	0	0	0	0
Technical School Supplies	481,303	0	0	0	0	0	0	0
TOTAL-General Fund	131,354,888	136,666,676	149,962,571	141,955,381	0	155,782,470	147,770,768	0

### Additional Funds Available

Bond Funds	6,102,599	6,102,599	6,102,599	6,102,599	0	6,102,599	6,102,599	0
Private Funds	8,368,215	8,368,215	8,368,215	8,368,215	0	8,368,215	8,368,215	0

### Federal Contributions

10555 National School Lunch Program	1,299,168	1,299,168	1,299,168	1,299,168	0	1,299,168	1,299,168	0
84063 Federal Pell Grant Program	477,845	477,845	477,845	477,845	0	477,845	477,845	0
84126 Rehabilitation Services Vocational	2,156	2,156	2,156	2,156	0	2,156	2,156	0
84186 Safe & Drug-Free Schools & Communi	11,496	11,496	11,496	11,496	0	11,496	11,496	0
84281 Eisenhower Professional Development	156,523	156,523	156,523	156,523	0	156,523	156,523	0
84298 Innovative Education Program	7,138	7,138	7,138	7,138	0	7,138	7,138	0
84318 Education Technology State Grants	11,186	11,186	11,186	11,186	0	11,186	11,186	0
84365 English Language Acquisition Grants	5,278,569	5,278,569	5,278,569	5,278,569	0	5,278,569	5,278,569	0
99125 NCES (Nat'l Coop Education Stats	197,988	197,988	197,988	197,988	0	197,988	197,988	0
99125 Title II Part A Teach & Princ	693,898	693,898	693,898	693,898	0	693,898	693,898	0
TOTAL - All Funds	153,961,669	159,273,457	172,569,352	164,562,162	0	178,389,251	170,377,549	0

### CT Tech High School System

## 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.

defined by the State Board of Education through its five-year comprehensive plan for elementary, secondary, vocational, career and adult education. In addition, funds are received for the continuation of major pass-through grants and the American School for the Deaf.

**Program Description**

The primary purpose of this program is to provide for the efficient and effective administration, coordination and supervision of the activities of the Department that have been

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	318	14	0	332	332	235	332	235

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	26,380,458	25,294,450	26,322,668	27,527,756	27,069,677	26,498,704	27,709,439	27,186,648
Other Expenses	3,054,300	2,301,342	2,206,182	2,169,221	2,140,996	2,236,914	2,169,221	2,140,996
<u>Capital Outlay</u>								
Equipment	32,352	0	912,500	700,399	50	473,500	306,899	50
<u>Pmts to Other Than Local Governments</u>								
American School for the Deaf	9,246,202	9,979,202	10,565,202	9,979,202	9,979,202	11,207,202	9,979,202	9,979,202
RESC Leases	800,000	800,000	1,350,000	1,350,000	0	1,360,000	1,350,000	0
CT Public Television	150,000	142,500	153,150	150,000	0	155,294	150,000	0
TOTAL-General Fund	39,663,312	38,517,494	41,509,702	41,876,578	39,189,925	41,931,614	41,664,761	39,306,896

**Agency Management Services****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

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 16 (plus 2 alternate routes to initial certification) teacher preparation programs; an entrance examination for prospective teachers to assess essential skills in reading, writing and mathematics; and subject matter knowledge and performance based assessments as part of the state's Beginning Educator Support and Training (BEST) program. A legislative committee has been formed to recommend alternative models to the BEST program.

**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

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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								
Federal Contributions	11	0	-2	9	9	0	9	0

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
<u>Other Current Expenses</u>								
Institutes for Educators	135,914	129,118	138,768	135,914	0	140,711	135,914	0

**Budget-in-Detail**

Basic Skills Exam Teachers in Training	1,268,168	1,240,767	1,321,306	1,304,863	1,239,559	1,332,498	1,304,863	1,239,559
Teachers' Standards Implementation Pgm	3,032,302	2,896,130	3,110,584	3,048,936	0	3,152,525	3,048,936	0
Connecticut Writing Project	60,000	57,000	61,260	60,000	0	62,118	60,000	0
Best Practices	500,000	475,000	510,500	500,000	0	517,647	500,000	0
DNA Epicenter in New London	250,000	0	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>5,246,384</b>	<b>4,798,015</b>	<b>5,142,418</b>	<b>5,049,713</b>	<b>1,239,559</b>	<b>5,205,499</b>	<b>5,049,713</b>	<b>1,239,559</b>
<i>Additional Funds Available</i>								
Private Funds	54,604	54,604	54,604	54,604	54,604	54,604	54,604	54,604
<b>Federal Contributions</b>								
84186 Safe & Drug-Free Schools &	2,458,975	2,458,975	2,458,975	2,458,975	2,458,975	2,458,975	2,458,975	2,458,975
84287 Twenty-First Century Community	6,966,167	6,966,167	6,966,167	6,966,167	6,966,167	6,966,167	6,966,167	6,966,167
84298 Innovative Education Program	1,118,749	0	0	0	0	0	0	0
84366 Mathematics & Science Partnerships	1,057,255	1,057,255	1,057,255	1,057,255	1,057,255	1,057,255	1,057,255	1,057,255
84367 Improving Teacher Quality State	26,351,893	26,351,893	26,351,893	26,351,893	26,351,893	26,351,893	26,351,893	26,351,893
93938 Coop Agree-School Health Pgm	275,273	275,273	275,273	275,273	275,273	275,273	275,273	275,273
<b>TOTAL - All Funds</b>	<b>43,529,300</b>	<b>41,962,182</b>	<b>42,306,585</b>	<b>42,213,880</b>	<b>38,403,726</b>	<b>42,369,666</b>	<b>42,213,880</b>	<b>38,403,726</b>
<b>Teacher Prep, Professional/Curriculum</b>								

**HIGHER EDUCATION**

**Statutory Reference**

C.G.S. Section 10a-1 through 10a-53, 10a-65, and 10a-163 through 10a-169.

**Statement of Need and Program Objectives**

To build a postsecondary system of distinctive strengths that, through targeted state investment, will increase the educational attainment level of Connecticut citizens and, in so doing, advance the prosperity of the state as a whole.

**Program Description**

The mission of the expanded Board of Education is to increase lifelong access to, and success in, higher education to serve the needs of the state, its employers and its citizens.

This program coordinates policy-making for higher education primarily by developing policies on tuition, fees and student aid, licensing and accrediting academic programs and institutions (both public and independent), reviewing and approving institutions' missions, evaluating institutions' effectiveness and administering several state and federal student financial aid programs.

<b>Outcome Measure</b>		
	<u>1990</u>	<u>2008</u>
Degrees Conferred Per 100,000 Population	850	1,042

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	20	0	20
Federal Contributions	0	0	0	0	0	13	0	13
Private Funds	0	0	0	0	0	6	0	6

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Positions Equated to Full Time</i>						
General Fund	0	0	0	1	0	1

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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>								
Personal Services	0	0	0	0	1,831,608	0	0	1,804,185
Other Expenses	0	0	0	0	132,039	0	0	132,039
<i>Capital Outlay</i>								
Equipment	0	0	0	0	50	0	0	50

Other Current Expenses

Minority Advancement Program	0	0	0	0	2,110,399	0	0	2,110,399
Alternate Route to Certification	0	0	0	0	200,000	0	0	200,000
National Service Act	0	0	0	0	300,000	0	0	300,000
Minority Teacher Incentive Program	0	0	0	0	481,374	0	0	481,374

Pmts to Other Than Local Governments

Capitol Scholarship Program	0	0	0	0	8,902,779	0	0	8,902,779
Awards Children Deceased/Disabled Vets	0	0	0	0	4,000	0	0	4,000
CT Independent College Student Grant	0	0	0	0	23,913,860	0	0	23,913,860
CT Aid for Public College Students	0	0	0	0	30,208,469	0	0	30,208,469
New England Board of Higher Education	0	0	0	0	137,812	0	0	137,812
Connecticut Aid to Charter Oak	0	0	0	0	59,393	0	0	59,393
TOTAL-General Fund	0	0	0	0	68,281,783	0	0	68,254,360

Additional Funds Available**Federal Contributions**

64124 All-Volunteer Force Educational Assist	0	0	0	0	265,037	0	0	265,037
84069 Leveraging Educational Assistance	0	0	0	0	891,547	0	0	891,547
84185 Byrd Honors Scholarships	0	0	0	0	454,500	0	0	454,500
84334 Gaining Early Awareness & Readiness	0	0	0	0	3,750,000	0	0	4,000,000
84367 Improving Teacher Quality State	0	0	0	0	692,000	0	0	692,000
94003 State Commissions	0	0	0	0	200,000	0	0	200,000
94006 AmeriCorps	0	0	0	0	1,200,000	0	0	1,200,000
94009 Training & Technical Assistance	0	0	0	0	109,500	0	0	109,500
TOTAL - All Funds	0	0	0	0	75,844,367	0	0	76,066,944

**Higher Education****AGENCY FINANCIAL SUMMARY - GENERAL FUND****Current Expenses by Minor Object**

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	123,492,618	128,706,179	134,652,132	26,114,282	139,433,960	26,223,783
Other Positions	12,700,277	12,221,071	17,064,105	825,149	17,587,388	841,448
Other	3,868,997	3,770,264	5,029,300	1,480,352	5,675,288	1,443,602
Overtime	498,028	465,671	481,502	481,502	482,000	482,000
TOTAL-Personal Services Gross	140,559,920	145,163,185	157,227,039	28,901,285	163,178,636	28,990,833
Less Reimbursements						
Less Turnover	0	0	-1,000,000	-750,000	-1,000,000	-750,000
TOTAL-Personal Services Net	140,559,920	145,163,185	156,227,039	28,151,285	162,178,636	28,240,833
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	428,735	409,628	418,230	227,851	424,085	227,851
Utility Services	5,817,839	6,425,000	6,713,675	0	6,775,503	0
Rentals, Storage and Leasing	779,202	779,257	795,623	478,668	806,762	478,668
Telecommunication Services	508,136	277,838	283,673	62,549	287,645	62,549
General Repairs	337,121	302,654	309,011	104,534	313,335	104,534
Motor Vehicle Expenses	140,336	134,081	136,897	74,068	138,815	74,068
Insurance	29,950	28,615	29,216	0	29,625	0
Fees for Outside Professional Services	987,247	840,206	879,400	110,803	913,696	110,803
Fees for Non-Professional Services	642,891	576,789	588,902	117,180	597,146	117,180

**Budget-in-Detail**

DP Services, Rentals and Maintenance	718,940	744,123	616,686	363,102	625,319	363,102
Postage	321,123	267,665	273,286	161,541	277,111	161,541
Travel	292,860	271,392	277,090	151,878	280,968	151,878
Other Contractual Services	434,585	404,824	413,326	38,436	419,111	38,436
Advertising	45,334	43,313	44,221	15,317	44,839	15,317
Printing & Binding	100,063	95,603	97,611	91,503	98,977	91,503

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	73,649	30,239	30,844	10,014	31,461	10,014
Books	412,654	394,264	402,544	18,431	408,178	18,431
Clothing and Personal Supplies	73,789	52,394	53,494	523	54,243	523
Maintenance and Motor Vehicle Supplies	671,423	587,304	599,413	13,068	604,601	13,068
Medical Supplies	37,145	33,926	35,721	0	37,325	0
Fuel	3,796,959	4,007,500	4,191,845	0	4,229,572	0
Office Supplies	936,906	625,807	638,949	229,369	647,893	229,369
Refunds of Expenditures Not Otherwise	483,773	301,658	307,992	8,596	312,306	8,596
Highway Supplies	399	100	102	0	103	0

Other Expenses-Sundry

Sundry - Other Items	311,713	45,406	45,406	44,976	45,406	44,976
TOTAL-Other Expenses Gross	18,382,772	17,679,586	18,183,157	2,322,407	18,404,025	2,322,407
Less Reimbursements	0	-32,100	-32,100	-49,372	-32,100	-49,372
TOTAL-Other Expenses Net	18,382,772	17,647,486	18,151,057	2,273,035	18,371,925	2,273,035

Other Current Expenses

Institutes for Educators	135,914	129,118	138,768	0	140,711	0
Basic Skills Exam Teachers in Training	1,268,168	1,240,767	1,321,306	1,239,559	1,332,498	1,239,559
Teachers' Standards Implementation Pgm	3,032,302	2,896,130	3,110,584	0	3,152,525	0
Early Childhood Program	4,824,024	5,004,884	5,952,383	5,007,354	5,952,621	5,007,354
Admin - Early Reading Success	200,118	0	0	0	0	0
Admin - Magnet Schools	379,607	0	0	0	0	0
Admin - Adult Basic Education	1,021,399	0	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	15,687,824	15,224,921	20,022,895	17,533,629	21,275,930	18,786,664
Admin - Interdistrict Cooperative Program	110,054	0	0	0	0	0
Minority Advancement Program	0	0	0	2,110,399	0	2,110,399
Alternate Route to Certification	0	0	0	200,000	0	200,000
Primary Mental Health	485,025	465,500	500,290	0	507,294	0
National Service Act	0	0	0	300,000	0	300,000
Admin - Youth Service Bureaus	33,943	0	0	0	0	0
Minority Teacher Incentive Program	0	0	0	481,374	0	481,374
Adult Education Action	266,246	253,355	272,289	253,355	276,101	253,355
Vocational Technical School Textbooks	750,000	712,500	766,275	0	777,353	0
Repair of Instructional Equipment	232,386	368,595	396,143	0	401,689	0
Minor Repairs to Plant	381,782	370,702	398,407	0	403,985	0
Connecticut Pre-Engineering Program	400,000	380,000	408,400	200,000	414,118	200,000
Connecticut Writing Project	60,000	57,000	61,260	0	62,118	0
Insurance Recovery Allotments	1,483	0	0	0	0	0
Resource Equity Assessment	397,876	474,170	602,132	283,654	608,021	283,654
Readers as Leaders	65,000	61,750	66,365	0	67,294	0
Early Childhood Advisory Cabinet	1,040,863	997,500	1,309,368	210,000	1,324,698	335,000
High School Technology Initiative	1,000,000	950,000	1,500,000	0	1,500,000	0

Best Practices	500,000	475,000	510,500	0	517,647	0
DNA Epicenter in New London	250,000	0	0	0	0	0
Distance Learning Initiative	850,000	0	0	0	0	0
Technical School Supplies	481,303	0	0	0	0	0
Longitudinal Data Systems	564,007	0	1,700,000	0	725,000	0
Amer-I-Can Program	250,000	0	0	0	0	0
Para Professional Development	42,974	142,500	151,325	0	152,290	0
School Readiness Staff Bonuses	75,000	142,500	153,150	0	155,294	0
School Accountability	889,427	1,828,750	2,161,737	1,855,062	2,189,253	1,855,062
Preschool Quality Rating System	2,186,182	2,375,000	2,552,500	0	2,588,235	0
Connecticut Science Center	300,000	475,000	510,500	0	517,647	0
Reach Out and Read	150,000	142,500	153,150	0	155,294	0
Sheff Settlement	932,268	9,952,505	13,849,510	12,779,510	27,732,844	26,662,844
Admin - After School Program	212,000	0	0	0	0	0
TOTAL-Other Current Expenses	39,457,175	45,120,647	58,569,237	42,453,896	72,930,460	57,715,265
<u>Pmts to Other Than Local Govts</u>						
American School for the Deaf	9,246,202	9,979,202	10,565,202	9,979,202	11,207,202	9,979,202
RESC Leases	800,000	800,000	1,350,000	0	1,360,000	0
Capitol Scholarship Program	0	0	0	8,902,779	0	8,902,779
Regional Education Services	1,730,000	1,730,000	1,766,330	1,730,000	1,791,059	1,730,000
Awards Children Deceased/Disabled Vets	0	0	0	4,000	0	4,000
Omnibus Education Grants State Support	6,336,025	7,548,146	8,044,315	5,590,709	8,111,631	5,590,709
CT Independent College Student Grant	0	0	0	23,913,860	0	23,913,860
Head Start Services	2,748,150	2,748,150	2,805,861	2,748,150	2,845,143	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,810,233	1,773,000	1,835,576	1,773,000
Family Resource Centers	6,359,460	6,041,488	6,493,010	6,041,488	6,583,912	6,041,488
Charter Schools	34,880,000	40,692,150	50,925,950	44,082,000	56,332,440	47,736,900
CT Aid for Public College Students	0	0	0	30,208,469	0	30,208,469
New England Board of Higher Education	0	0	0	137,812	0	137,812
Connecticut Aid to Charter Oak	0	0	0	59,393	0	59,393
CT Public Television	150,000	142,500	153,150	0	155,294	0
Youth Service Bureau Enhancement	615,300	625,000	631,600	0	631,600	0
Head Start - Early Childhood Link	2,200,000	2,200,000	2,246,200	1,980,000	2,277,647	1,980,000
After School Enhancements	150,000	142,500	153,150	0	155,294	0
TOTAL-Pmts to Other Than Local Govts	66,988,137	74,422,136	86,945,001	137,150,862	93,286,798	140,805,762
<u>Pmts to Local Governments</u>						
Vocational Agriculture	4,485,985	4,560,565	4,656,337	4,560,565	4,721,526	4,560,565
Transportation of School Children	47,964,217	47,964,000	78,600,000	47,964,000	83,700,000	47,964,000
Adult Education	19,619,967	20,596,400	22,631,579	20,594,371	23,157,895	20,594,371
Health Serv for Pupils Private Schools	4,775,000	4,775,000	5,960,000	4,775,000	6,250,000	4,775,000
Education Equalization Grants	1,808,802,300	1,889,182,288	1,928,855,116	1,889,182,288	1,955,859,088	1,889,182,288
Bilingual Education	2,116,771	2,129,033	2,173,743	2,129,033	2,204,175	2,129,033
Priority School Districts	127,061,405	124,139,970	126,008,678	116,721,188	132,886,532	116,721,188
Young Parents Program	229,330	229,330	234,146	229,330	237,424	229,330
Interdistrict Cooperation	13,980,504	14,127,369	14,424,043	14,127,369	14,625,980	14,127,369
School Breakfast Program	1,588,548	1,634,103	1,810,000	1,634,103	2,030,000	1,634,103
Excess Cost - Student Based	129,834,799	133,891,451	156,500,000	133,891,451	171,600,000	133,891,451
Non-Public School Transportation	3,995,000	3,995,000	4,620,000	3,995,000	4,620,000	3,995,000
School to Work Opportunities	213,750	213,750	218,239	213,750	221,294	213,750
Youth Service Bureaus	2,885,706	2,944,598	3,035,606	2,903,413	3,078,105	2,904,263

**Budget-in-Detail**

OPEN Choice Program	13,272,156	14,115,002	14,411,417	14,115,002	14,613,177	14,115,002
Early Reading Success	2,049,998	2,403,646	2,446,696	2,314,380	2,475,999	2,314,380
Magnet Schools	109,750,149	121,509,285	143,875,925	134,980,742	166,615,207	145,622,629
After School Program	5,088,000	5,500,000	5,615,500	500,000	5,694,117	500,000
Young Adult Learners	500,000	500,000	510,500	0	517,647	0
School Safety	5,000,000	0	0	0	0	0
Fuel Cell Projects	800,000	0	0	0	0	0
<b>TOTAL-Pmts to Local Governments</b>	<b>2,304,013,585</b>	<b>2,394,410,790</b>	<b>2,516,587,525</b>	<b>2,394,830,985</b>	<b>2,595,108,166</b>	<b>2,405,473,722</b>

**Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	140,559,920	145,163,185	156,227,039	150,846,785	28,151,285	162,178,636	156,729,855	28,240,833
Other Expenses Net	18,382,772	17,647,486	18,151,057	17,507,365	2,273,035	18,371,925	17,507,365	2,273,035
Capital Outlay	32,352	0	2,465,000	970,399	100	1,858,000	690,899	100
Other Current Expenses	39,457,175	45,120,647	58,569,237	54,980,913	42,453,896	72,930,460	69,142,282	57,715,265
Payments to Other Than Local Governments	66,988,137	74,422,136	86,945,001	85,555,730	137,150,862	93,286,798	90,921,830	140,805,762
Payments to Local Governments	2,304,013,585	2,394,410,790	2,516,587,525	2,472,829,298	2,394,830,985	2,595,108,166	2,513,532,766	2,405,473,722
<b>TOTAL-General Fund Net</b>	<b>2,569,433,941</b>	<b>2,676,764,244</b>	<b>2,838,944,859</b>	<b>2,782,690,490</b>	<b>2,604,860,163</b>	<b>2,943,733,985</b>	<b>2,848,524,997</b>	<b>2,634,508,717</b>
<u>Additional Funds Available</u>								
Federal and Other Activities	418,455,323	415,551,135	415,551,135	415,551,135	414,977,752	415,551,135	415,551,135	415,227,752
Bond Funds	6,335,476	6,335,476	6,335,476	6,335,476	232,877	6,335,476	6,335,476	232,877
Private Funds	10,691,801	10,691,801	10,691,801	10,691,801	2,323,586	10,691,801	10,691,801	2,323,586
<b>TOTAL-All Funds Net</b>	<b>3,004,916,541</b>	<b>3,109,342,656</b>	<b>3,271,523,271</b>	<b>3,215,268,902</b>	<b>3,022,394,378</b>	<b>3,376,312,397</b>	<b>3,281,103,409</b>	<b>3,052,292,932</b>

# 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, independent living, 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 news media information.

## AGENCY PROGRAM INDEX

Special Ed for Visually Impaired Child	574	Business Enterprise Program	576
Vocational Rehabilitation	574	Agency Management Services	576
Adult Services	575		

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-173,984	-293,909
• Rollout FY2009 Rescissions	-26,806	-26,806
• OE/OCE General Reductions	-14,506	-14,506
• Transfer Equipment to CEPF	-11,900	-11,900
• Reduce Educational Aid for Blind/Visually Handicapped Children	0	-2,000,000

*Annually, any excess funding from this grant is redistributed to towns near the end of the fiscal year. With this recommendation, the lapsing portion of the grant will be removed in FY2011.*

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	81	15	0	96	96	96	96	96

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

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	3,582,995	4,041,822	4,142,722	4,028,881	4,026,200	4,087,844	3,964,789	3,432,938
Vocational Rehabilitation	2,876,484	3,740,335	3,785,141	3,771,008	3,771,008	3,825,741	3,801,988	3,801,988
Adult Services	1,438,504	1,784,682	1,772,978	1,720,571	1,720,238	1,777,642	1,730,863	1,730,529
Business Enterprise Program	1,313,842	2,350,000	2,375,000	2,375,000	2,375,000	2,400,000	2,400,000	2,400,000
Agency Management Services	11,984,813	8,797,773	9,174,677	8,985,865	8,935,667	9,339,238	9,065,669	7,544,642
TOTAL Agency Programs - All Funds Gross	21,196,638	20,714,612	21,250,518	20,881,325	20,828,113	21,430,465	20,963,309	18,910,097
Less Turnover	0	0	0	-111,287	-111,287	0	-111,287	-111,287
TOTAL Agency Programs - All Funds Net	21,196,638	20,714,612	21,250,518	20,770,038	20,716,826	21,430,465	20,852,022	18,798,810

### Summary of Funding

General Fund Net	14,194,477	14,586,917	15,058,423	14,577,943	14,524,731	15,173,165	14,594,722	12,541,510
Federal and Other Activities	3,775,652	3,629,596	3,665,441	3,665,441	3,665,441	3,701,646	3,701,646	3,701,646
Bond Funds	79,874	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Private Funds	3,146,635	2,488,099	2,516,654	2,516,654	2,516,654	2,545,654	2,545,654	2,545,654
TOTAL Agency Programs - All Funds Net	21,196,638	20,714,612	21,250,518	20,770,038	20,716,826	21,430,465	20,852,022	18,798,810

**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.

education teachers, parents, paraprofessionals and local school district staff. Mobility Instructors provide training in safe travel techniques in the school and community. Rehabilitation Teachers provide training in activities of daily living and utilization of adaptive technology devices. The Division maintains a full scope lending library of adapted textbooks and equipment and provides funding to municipalities for vision related expenses associated with the education of eligible students. Direct services to students include: Braille instruction, independent living skills training and transition school to work activities.

**Program Description**

Certified Teachers of the Visually Impaired provide specialized training and consultation to classroom and special

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Children Served	1,070	1,100	1,125	1,150
Birth to Three Children Served	130	140	150	155

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	48	14	0	62	62	62	62	62

**Financial Summary**

<b>(Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	1,883,836	2,037,594	2,135,538	2,052,533	2,052,533	2,079,751	2,007,828	2,007,828
Other Expenses	62,952	61,943	64,899	63,334	60,653	65,808	63,371	60,689
<b>Other Current Expenses</b>								
Educ Aid Blind/Visually Handicap Child	1,633,639	1,942,285	1,942,285	1,913,014	1,913,014	1,942,285	1,893,590	1,364,421
TOTAL-General Fund	3,580,427	4,041,822	4,142,722	4,028,881	4,026,200	4,087,844	3,964,789	3,432,938
<b>Additional Funds Available</b>								
Private Funds	2,568	0	0	0	0	0	0	0
TOTAL - All Funds	3,582,995	4,041,822	4,142,722	4,028,881	4,026,200	4,087,844	3,964,789	3,432,938

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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Employment Plans Developed	183	195	215	230
Individuals Achieving Competitive Employment	127	135	140	150
Individuals in Vocational Training and Employment Program	608	640	660	680

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Enhanced Employment Opportunities	649,317	673,000	687,133	673,000	673,000	696,753	673,000	673,000
TOTAL-General Fund	649,317	673,000	687,133	673,000	673,000	696,753	673,000	673,000
<i>Additional Funds Available</i>								
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	2,227,167	3,067,335	3,098,008	3,098,008	3,098,008	3,128,988	3,128,988	3,128,988
TOTAL - All Funds	2,876,484	3,740,335	3,785,141	3,771,008	3,771,008	3,825,741	3,801,988	3,801,988
<b>Vocational Rehabilitation</b>								

## 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Individuals Served	3,733	3,775	3,820	3,875
Independent Living Skills Training	514	525	540	570
Orientation and Mobility training	759	775	790	815
Low Vision Training	1,213	1,250	1,280	1,315
Certificates of Legal Blindness	1,964	1,975	1,990	2,000

<b>Personnel Summary</b>	As of 06/30/2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	
<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	19	0	0	19	19	19	19	19

Budget-in-Detail

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	1,229,443	1,359,243	1,343,294	1,291,082	1,291,082	1,343,928	1,297,452	1,297,452
Other Expenses	7,830	7,704	8,072	7,877	7,544	8,186	7,883	7,549
TOTAL-General Fund	1,237,273	1,366,947	1,351,366	1,298,959	1,298,626	1,352,114	1,305,335	1,305,001
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	49,366	30,000	30,000	30,000	30,000	30,000	30,000	30,000
84177 Rehab Svcs Independent Living	151,865	387,735	391,612	391,612	391,612	395,528	395,528	395,528
TOTAL - All Funds	1,438,504	1,784,682	1,772,978	1,720,571	1,720,238	1,777,642	1,730,863	1,730,529
<b>Adult Services</b>								

**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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Facility Operators	45	46	48	50
Vending Machine Sites	845	855	865	880

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>Additional Funds Available</u>								
Private Funds	1,313,447	2,350,000	2,375,000	2,375,000	2,375,000	2,400,000	2,400,000	2,400,000
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	395	0	0	0	0	0	0	0
TOTAL - All Funds	1,313,842	2,350,000	2,375,000	2,375,000	2,375,000	2,400,000	2,400,000	2,400,000
<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 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	14	1	0	15	15	15	15	15

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,083,297	991,135	1,152,667	1,107,864	1,107,864	1,204,637	1,162,978	1,162,978
Other Expenses	668,553	775,176	815,472	795,805	762,120	826,363	795,762	762,079
<u>Capital Outlay</u>								
Equipment	0	0	24,000	12,000	100	24,000	12,000	100
<u>Other Current Expenses</u>								
Educ Aid Blind/Visually Handicap Child	5,487,155	5,214,557	5,324,063	5,243,828	5,243,828	5,398,600	5,263,252	3,792,421
<u>Pmts to Other Than Local Governments</u>								
Supplementary Relief and Services	115,425	115,425	117,849	115,425	115,425	119,499	115,425	115,425
Vocational Rehabilitation	952,454	989,454	1,010,233	989,454	989,454	1,024,376	989,454	989,454
Special Training for the Deaf Blind	328,323	331,761	338,728	331,761	331,761	343,470	331,761	331,761
Connecticut Radio Information Service	92,253	87,640	94,190	92,253	87,640	95,509	92,253	87,640
TOTAL-General Fund	8,727,460	8,505,148	8,877,202	8,688,390	8,638,192	9,036,454	8,762,885	7,241,858
<u>Additional Funds Available</u>								
Bond Funds	79,874	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Private Funds	1,830,620	138,099	141,654	141,654	141,654	145,654	145,654	145,654
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	1,075,330	15,000	15,000	15,000	15,000	15,000	15,000	15,000
84169 Independent Living State Grants	40,455	44,432	44,876	44,876	44,876	45,325	45,325	45,325
84177 Rehab Svcs Independent Living	123,427	0	0	0	0	0	0	0
84187 Supported Employment Services	63,096	45,000	45,450	45,450	45,450	45,905	45,905	45,905
84265 Rehabilitation Training State Vocation	4,854	0	0	0	0	0	0	0
93667 Social Services Block Grant	39,697	40,094	40,495	40,495	40,495	40,900	40,900	40,900
TOTAL - All Funds	11,984,813	8,797,773	9,174,677	8,985,865	8,935,667	9,339,238	9,065,669	7,544,642

**Agency Management Services****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	3,890,227	4,160,523	4,283,080	4,282,743	4,299,161	4,298,824
Other Positions	54,015	93,740	145,365	80,847	147,574	82,339
Other	218,195	99,569	164,696	52,729	140,921	51,935
Overtime	34,139	34,140	38,358	35,160	40,660	35,160
TOTAL-Personal Services Gross	4,196,576	4,387,972	4,631,499	4,451,479	4,628,316	4,468,258
Less Reimbursements						
Less Turnover	0	0	0	-111,287	0	-111,287
TOTAL-Personal Services Net	4,196,576	4,387,972	4,631,499	4,340,192	4,628,316	4,356,971
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	870	855	897	833	909	833
Rentals, Storage and Leasing	292,433	408,463	427,952	408,463	433,943	408,463
Telecommunication Services	91,764	90,295	94,603	83,768	95,927	83,768
General Repairs	29,783	29,306	30,704	29,306	31,133	29,306

**Budget-in-Detail**

Motor Vehicle Expenses	73,601	72,422	75,878	64,990	76,940	64,990
Fees for Outside Professional Services	9,450	9,298	9,775	9,298	9,945	9,298
Fees for Non-Professional Services	40,224	39,579	41,468	39,579	42,048	39,579
DP Services, Rentals and Maintenance	22,924	19,366	23,634	19,366	23,966	19,366
Postage	11,774	11,585	12,139	11,585	12,309	11,585
Travel	72,264	71,106	74,499	70,585	75,543	70,585
Other Contractual Services	4,167	4,098	4,296	4,098	4,356	4,098
Advertising	2,569	2,528	2,648	2,528	2,685	2,528
Printing & Binding	6,341	6,240	6,537	6,240	6,629	6,240

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	28	30	29	26	30	26
Books	682	671	703	671	713	671
Maintenance and Motor Vehicle Supplies	39,199	38,571	40,373	38,571	40,400	38,571
Medical Supplies	66	65	71	65	74	65
Office Supplies	38,962	38,339	40,168	38,339	40,731	38,339
Refunds of Expenditures Not Otherwise	460	452	474	452	481	452

Other Expenses-Sundry

Sundry - Other Items	1,774	1,554	1,595	1,554	1,595	1,554
TOTAL-Other Expenses Gross	739,335	844,823	888,443	830,317	900,357	830,317
Less Reimbursements						
TOTAL-Other Expenses Net	739,335	844,823	888,443	830,317	900,357	830,317

Other Current Expenses

Educ Aid Blind/Visually Handicap Child	7,120,794	7,156,842	7,266,348	7,156,842	7,340,885	5,156,842
Enhanced Employment Opportunities	649,317	673,000	687,133	673,000	696,753	673,000
TOTAL-Other Current Expenses	7,770,111	7,829,842	7,953,481	7,829,842	8,037,638	5,829,842

Pmts to Other Than Local Govts

Supplementary Relief and Services	115,425	115,425	117,849	115,425	119,499	115,425
Vocational Rehabilitation	952,454	989,454	1,010,233	989,454	1,024,376	989,454
Special Training for the Deaf Blind	328,323	331,761	338,728	331,761	343,470	331,761
Connecticut Radio Information Service	92,253	87,640	94,190	87,640	95,509	87,640
TOTAL-Pmts to Other Than Local Govts	1,488,455	1,524,280	1,561,000	1,524,280	1,582,854	1,524,280

**Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	4,196,576	4,387,972	4,631,499	4,340,192	4,340,192	4,628,316	4,356,971	4,356,971
Other Expenses Net	739,335	844,823	888,443	867,016	830,317	900,357	867,016	830,317
Capital Outlay	0	0	24,000	12,000	100	24,000	12,000	100
Other Current Expenses	7,770,111	7,829,842	7,953,481	7,829,842	7,829,842	8,037,638	7,829,842	5,829,842
Payments to Other Than Local Governments	1,488,455	1,524,280	1,561,000	1,528,893	1,524,280	1,582,854	1,528,893	1,524,280
TOTAL-General Fund Net	14,194,477	14,586,917	15,058,423	14,577,943	14,524,731	15,173,165	14,594,722	12,541,510

Additional Funds Available

Federal and Other Activities	3,775,652	3,629,596	3,665,441	3,665,441	3,665,441	3,701,646	3,701,646	3,701,646
Bond Funds	79,874	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Private Funds	3,146,635	2,488,099	2,516,654	2,516,654	2,516,654	2,545,654	2,545,654	2,545,654
TOTAL-All Funds Net	21,196,638	20,714,612	21,250,518	20,770,038	20,716,826	21,430,465	20,852,022	18,798,810

# COMMISSION ON THE DEAF & 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

	<u>2009-2010</u>	<u>2010-2011</u>
• Eliminate Vacant Positions	-23,313	-23,313
<i>Eliminate one vacant position.</i>		
• Transfer Equipment to CEPF	-5,876	-4,880
• OE/OCE General Reductions	-5,487	-5,487
• Rollout FY2009 Rescissions	-1,727	-1,727
• Remove or Limit Inflation	-1,605	-2,681

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	8	1	0	9	9	8	9	8
Federal Contributions	2	0	0	2	2	2	2	2

### Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Serv for Deaf & Hard of Hearing	1,332,045	1,363,451	1,471,076	1,389,640	1,353,237	1,503,699	1,406,801	1,371,394
TOTAL Agency Programs - All Funds Gross	1,332,045	1,363,451	1,471,076	1,389,640	1,353,237	1,503,699	1,406,801	1,371,394
Less Turnover	0	0	0	-33,632	-33,632	0	-33,632	-33,632
TOTAL Agency Programs - All Funds Net	1,332,045	1,363,451	1,471,076	1,356,008	1,319,605	1,503,699	1,373,169	1,337,762

### Summary of Funding

General Fund Net	1,142,942	1,172,474	1,268,099	1,153,031	1,116,628	1,283,968	1,153,438	1,118,031
Federal and Other Activities	187,160	188,977	200,977	200,977	200,977	217,731	217,731	217,731
Bond Funds	1,193	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Private Funds	750	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	1,332,045	1,363,451	1,471,076	1,356,008	1,319,605	1,503,699	1,373,169	1,337,762

## 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 registration of all interpreters who work for compensation throughout the State of Connecticut. It also provides legislative and constituent advocacy and coordination of services with other state agencies and the private sector.

The Interpreting Unit provides year-round, 24-hour Certified Interpreting Services for individuals who are deaf and hard of hearing in situations involving the person's legal and

Budget-in-Detail

constitutional rights, health, safety, employment and educational opportunities.

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

<b>Outcome Measure</b>			
Percentage of Satisfied Interpreting Clients			
FY2008 Actual	FY2009 Estimated	FY2010 Projected	FY2011 Projected
98%	98%	98.5%	98.5%

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	8	1	0	9	9	8	9	8
Federal Contributions	2	0	0	2	2	2	2	2

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	556,264	674,087	677,596	672,631	649,318	683,614	674,034	650,721
Other Expenses	140,576	182,187	168,841	191,112	183,898	169,917	191,112	183,898
<u>Capital Outlay</u>								
Equipment	1,000	0	5,976	5,976	100	4,980	4,980	100
<u>Other Current Expenses</u>								
Part-Time Interpreters	445,102	316,200	415,686	316,944	316,944	425,457	316,944	316,944
TOTAL-General Fund	1,142,942	1,172,474	1,268,099	1,186,663	1,150,260	1,283,968	1,187,070	1,151,663
<u>Additional Funds Available</u>								
Bond Funds	1,193	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Private Funds	750	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
93667 Social Services Block Grant	187,160	188,977	200,977	200,977	200,977	217,731	217,731	217,731
TOTAL - All Funds	1,332,045	1,363,451	1,471,076	1,389,640	1,353,237	1,503,699	1,406,801	1,371,394

**Serv for Deaf & Hard of Hearing**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

**Current Expenses by Minor Object**

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	480,518	578,226	598,903	575,265	598,903	575,265
Other Positions	26,794	33,901	37,490	33,901	41,303	33,901
Other	35,524	47,713	26,088	25,478	27,373	26,440
Overtime	13,428	14,247	15,115	14,674	16,035	15,115
TOTAL-Personal Services Gross	556,264	674,087	677,596	649,318	683,614	650,721
Less Reimbursements						
Less Turnover	0	0	0	-33,632	0	-33,632
TOTAL-Personal Services Net	556,264	674,087	677,596	615,686	683,614	617,089
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	185	209	218	198	221	198
Rentals, Storage and Leasing	77,461	87,212	94,356	94,190	94,407	94,190
Telecommunication Services	32,597	36,702	38,453	32,159	38,992	32,159
General Repairs	1,164	1,311	1,373	1,311	1,392	1,311

## Budget-in-Detail

Motor Vehicle Expenses	4,504	5,071	5,313	4,291	5,387	4,291
Fees for Outside Professional Services	949	1,068	1,119	1,068	1,135	1,068
Fees for Non-Professional Services	963	1,084	1,137	1,084	1,153	1,084
DP Services, Rentals and Maintenance	7,619	32,459	8,988	32,679	9,114	32,679
Postage	4,641	5,225	5,475	5,225	5,552	5,225
Travel	2,640	3,003	3,145	2,951	3,189	2,951
Other Contractual Services	645	727	760	727	770	727
Printing & Binding	2,539	2,859	2,996	2,859	3,038	2,859
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	438	492	516	391	526	391
Books	204	230	241	230	244	230
Maintenance and Motor Vehicle Supplies	1,284	1,446	1,514	1,446	1,514	1,446
Office Supplies	2,743	3,089	3,237	3,089	3,283	3,089
TOTAL-Other Expenses Gross	140,576	182,187	168,841	183,898	169,917	183,898
Less Reimbursements						
TOTAL-Other Expenses Net	140,576	182,187	168,841	183,898	169,917	183,898
<u>Other Current Expenses</u>						
Part-Time Interpreters	445,102	316,200	415,686	316,944	425,457	316,944
TOTAL-Other Current Expenses	445,102	316,200	415,686	316,944	425,457	316,944

**Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	556,264	674,087	677,596	638,999	615,686	683,614	640,402	617,089
Other Expenses Net	140,576	182,187	168,841	191,112	183,898	169,917	191,112	183,898
Capital Outlay	1,000	0	5,976	5,976	100	4,980	4,980	100
Other Current Expenses	445,102	316,200	415,686	316,944	316,944	425,457	316,944	316,944
TOTAL-General Fund Net	1,142,942	1,172,474	1,268,099	1,153,031	1,116,628	1,283,968	1,153,438	1,118,031
<u>Additional Funds Available</u>								
Federal and Other Activities	187,160	188,977	200,977	200,977	200,977	217,731	217,731	217,731
Bond Funds	1,193	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Private Funds	750	0	0	0	0	0	0	0
TOTAL-All Funds Net	1,332,045	1,363,451	1,471,076	1,356,008	1,319,605	1,503,699	1,373,169	1,337,762

# 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 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

Information Services	583	Records Management	586
Library Development	584	Administrative Services	587
Museum - Historical Services	585		

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Transfer Equipment to CEPF	-540,400	-264,900
• Rollout FY2009 Rescissions	-261,764	-261,764
• Remove or Limit Inflation	-150,085	-249,023
• OE/OCE General Reductions	-3,130	-3,130
• Streamline Agency Operations - Close Library Service Centers <i>As part of the reorganization of state government, the Library Service Centers in Middletown and Willimantic are being closed.</i>	-549,854	-574,483
• Eliminate Funding for Info Anytime	-142,500	-142,500

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	70	2	0	72	72	68	72	68
Federal Contributions	13	0	0	13	13	13	13	13
Private Funds	6	0	0	6	6	6	6	6
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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			26	26	26	5	26	5

### Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	4,104,899	4,668,083	4,853,424	4,700,979	4,517,488	5,007,487	4,608,884	4,543,977
Library Development	10,954,230	15,380,769	31,025,458	30,739,677	29,910,864	35,049,275	34,514,765	33,679,003
Museum - Historical Services	2,545,172	3,067,386	3,125,326	3,038,316	2,882,651	2,889,465	2,961,895	2,885,177
Records Management	480,221	551,863	594,299	584,323	582,866	615,735	587,950	582,829
Administrative Services	1,980,152	2,032,602	2,474,568	2,339,071	2,010,849	2,454,127	2,224,219	1,959,950
TOTAL Agency Programs - All Funds Gross	20,064,674	25,700,703	42,073,075	41,402,366	39,904,718	46,016,089	44,897,713	43,650,936
Less Turnover	0	0	-102,200	-102,200	-102,200	-108,785	-108,785	-108,785
TOTAL Agency Programs - All Funds Net	20,064,674	25,700,703	41,970,875	41,300,166	39,802,518	45,907,304	44,788,928	43,542,151

Summary of Funding

General Fund Net	13,247,983	13,289,129	14,877,304	14,206,595	12,708,947	15,172,807	14,054,431	12,807,654
Federal and Other Activities	1,931,653	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566	2,068,566	2,068,566
Bond Funds	2,447,115	7,173,390	22,226,425	22,226,425	22,226,425	25,867,350	25,867,350	25,867,350
Private Funds	2,437,923	3,112,136	2,798,580	2,798,580	2,798,580	2,798,581	2,798,581	2,798,581
<b>TOTAL Agency Programs - All Funds Net</b>	<b>20,064,674</b>	<b>25,700,703</b>	<b>41,970,875</b>	<b>41,300,166</b>	<b>39,802,518</b>	<b>45,907,304</b>	<b>44,788,928</b>	<b>43,542,151</b>

**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 citizens of the state.

Government Information Reference 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Items Added to the Collection	74,887	71,143	74,000	74,000
Patron Visits	50,844	50,000	50,000	50,000

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	31	0	0	31	31	31	31	31
Federal Contributions	6	0	0	6	6	6	6	6
Private Funds	1	0	0	1	1	1	1	1
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			17	17	17	0	17	0

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	3,033,511	3,203,324	3,332,919	3,301,795	3,301,795	3,442,490	3,361,536	3,390,095
Other Expenses	320,953	333,831	366,675	341,083	334,063	371,367	341,296	334,352

## Budget Summary

### Capital Outlay

Equipment	0	0	272,200	176,471	0	374,100	86,522	0
TOTAL-General Fund	3,354,464	3,537,155	3,971,794	3,819,349	3,635,858	4,187,957	3,789,354	3,724,447

### Additional Funds Available

Bond Funds	127,811	433,521	215,130	215,130	215,130	153,030	153,030	153,030
Private Funds	79,527	147,407	116,500	116,500	116,500	116,500	116,500	116,500

### **Federal Contributions**

84034 Public Library Services	543,097	550,000	550,000	550,000	550,000	550,000	550,000	550,000
TOTAL - All Funds	4,104,899	4,668,083	4,853,424	4,700,979	4,517,488	5,007,487	4,608,884	4,543,977

### 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 Research Engine, 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 Connecticut residents and students viewed a full text article or other resource 9,071,726 times, a 14% 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.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Page Views on ICONN	9,071,726	10,432,485	11,997,358	13,796,961
Library Staff Trained (Statewide)	2,346	2,463	2,586	2,716

### **Personnel Summary**

<b>Permanent Full-Time Positions</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	15	1	0	16	16	12	16	12
Federal Contributions	7	0	0	7	7	7	7	7

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	774,733	807,730	819,482	811,829	492,829	833,709	826,518	487,457
Other Expenses	235,753	220,404	229,351	213,344	108,953	240,574	221,094	116,596
<u>Capital Outlay</u>								
Equipment	0	0	40,000	25,933	0	31,500	12,714	0
<u>Other Current Expenses</u>								
State-Wide Digital Library	2,067,485	1,964,111	2,152,130	2,072,168	1,968,794	2,240,012	2,076,890	1,973,516
Interlibrary Loan Delivery Service	262,097	248,992	281,179	279,539	266,434	281,514	279,539	266,434
Legal/Legislative Library Materials	1,200,000	1,140,000	1,308,000	1,200,000	1,140,000	1,425,720	1,200,000	1,140,000
State-Wide Data Base Program	710,206	674,696	725,120	710,206	674,696	735,275	710,206	674,696
Info Anytime	150,000	142,500	153,150	150,000	0	155,294	150,000	0
<u>Pmts to Other Than Local Governments</u>								
Support Cooperating Library Serv Units	350,000	332,500	357,350	350,000	332,500	362,350	350,000	332,500
<u>Pmts to Local Governments</u>								
Grants to Public Libraries	347,109	347,109	354,400	347,109	347,109	359,360	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	1,251,775	1,226,028	1,226,028	1,269,300	1,226,028	1,226,028
TOTAL-General Fund	7,323,411	7,104,070	7,671,937	7,386,156	6,557,343	7,934,608	7,400,098	6,564,336
<u>Additional Funds Available</u>								
Bond Funds	2,215,865	6,621,613	21,809,955	21,809,955	21,809,955	25,571,101	25,571,101	25,571,101
Private Funds	57,078	112,038	58,000	58,000	58,000	58,000	58,000	58,000
<b>Federal Contributions</b>								
84034 Public Library Services	1,357,876	1,485,566	1,485,566	1,485,566	1,485,566	1,485,566	1,485,566	1,485,566
84154 Public Library Construction	0	57,482	0	0	0	0	0	0
TOTAL - All Funds	10,954,230	15,380,769	31,025,458	30,739,677	29,910,864	35,049,275	34,514,765	33,679,003
<b>Library Development</b>								

## MUSEUM - HISTORICAL SERVICES

### Statutory Reference

Sections 11-6a

### Statement of Need and Program Objectives

To connect the experience of residents and museum visitors to the artifacts, images and documents of the past, increasing awareness of and pride in the state's political, military and industrial history and building commitment to preserving and sharing its cultural heritage.

### 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 27,000 annual visitors the opportunity to explore a wide variety of topics in Connecticut history emphasizing original objects, images and written materials.

<b>Program Measure</b>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Museum Visitors	25,000	25,000	27,000	27,500

## Budget Summary

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	0	0	3	3	3	3	3
Private Funds	5	0	0	5	5	5	5	5

### Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	244,452	249,236	251,963	249,610	249,610	257,684	254,126	253,762
Other Expenses	4,050	3,460	3,625	3,372	3,303	3,676	3,378	3,310
<b>Capital Outlay</b>								
Equipment	0	0	240,000	155,596	0	0	76,286	0
TOTAL-General Fund	248,502	252,696	495,588	408,578	252,913	261,360	333,790	257,072

### Additional Funds Available

Bond Funds	14,192	3,323	5,658	5,658	5,658	4,024	4,024	4,024
Private Funds	2,282,478	2,811,367	2,624,080	2,624,080	2,624,080	2,624,081	2,624,081	2,624,081
TOTAL - All Funds	2,545,172	3,067,386	3,125,326	3,038,316	2,882,651	2,889,465	2,961,895	2,885,177

### 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 11-8n, 45a-10

### Statement of Need and Program Objectives

Serves as the Public Records Office for the state of Connecticut with responsibility for managing and preserving the state's historical record.

### Program Description

The 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

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5

Other Positions Equated to Full Time

General Fund	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	3	3	3	3	3	3

### Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	398,389	462,359	499,825	495,158	495,158	508,169	504,117	500,435
Other Expenses	64,976	71,873	76,073	70,764	69,307	76,976	70,743	69,304
<b>Capital Outlay</b>								
Equipment	0	0	0	0	0	17,500	0	0
<b>Other Current Expenses</b>								
Arts Inventory	1,591	0	0	0	0	0	0	0
TOTAL-General Fund	464,956	534,232	575,898	565,922	564,465	602,645	574,860	569,739

Additional Funds Available

Bond Funds	0	10,808	18,401	18,401	18,401	13,090	13,090	13,090
Private Funds	15,265	6,823	0	0	0	0	0	0
TOTAL - All Funds	480,221	551,863	594,299	584,323	582,866	615,735	587,950	582,829

**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 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	16	1	0	17	17	17	17	17
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	4	4	0	4	0

**Financial Summary****(Net of Reimbursements)**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	1,437,334	1,452,794	1,519,088	1,504,903	1,504,903	1,536,503	1,532,131	1,513,116
Other Expenses	218,989	218,182	259,499	241,387	105,565	264,959	243,505	97,629

Capital Outlay

Equipment	1,000	0	281,500	182,500	100	286,500	89,478	100
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Other Current Expenses

Computer Access	199,327	190,000	204,200	200,000	190,000	207,060	200,000	190,000
TOTAL-General Fund	1,856,650	1,860,976	2,264,287	2,128,790	1,800,568	2,295,022	2,065,114	1,800,845

Additional Funds Available

Bond Funds	89,247	104,125	177,281	177,281	177,281	126,105	126,105	126,105
Private Funds	3,575	34,501	0	0	0	0	0	0

**Federal Contributions**

84034 Public Library Services	30,680	33,000	33,000	33,000	33,000	33,000	33,000	33,000
TOTAL - All Funds	1,980,152	2,032,602	2,474,568	2,339,071	2,010,849	2,454,127	2,224,219	1,959,950

**Administrative Services**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	4,674,599	4,971,887	5,109,893	4,790,230	5,287,855	4,953,629
Other Positions	968,039	1,033,563	1,116,822	1,091,028	1,140,102	1,107,213
Other	242,446	166,493	192,807	159,282	146,828	80,253
Overtime	3,335	3,500	3,755	3,755	3,770	3,770
TOTAL-Personal Services Gross	5,888,419	6,175,443	6,423,277	6,044,295	6,578,555	6,144,865
Less Reimbursements						
Less Turnover	0	0	-102,200	-102,200	-108,785	-108,785
TOTAL-Personal Services Net	5,888,419	6,175,443	6,321,077	5,942,095	6,469,770	6,036,080
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	13,989	13,941	14,600	13,941	14,805	13,941
Utility Services	81,055	82,147	88,113	54,474	88,913	54,474
Rentals, Storage and Leasing	171,116	171,945	177,288	27,019	188,000	27,019
Telecommunication Services	62,488	62,864	65,835	63,556	66,757	63,556
General Repairs	97,428	94,118	98,564	68,606	99,944	68,606
Motor Vehicle Expenses	9,413	9,164	9,597	7,754	9,731	7,754
Fees for Outside Professional Services	5,429	5,338	5,590	5,338	5,669	5,338
Fees for Non-Professional Services	59,343	58,561	61,329	50,804	62,188	50,804
DP Services, Rentals and Maintenance	186,556	213,440	224,033	217,301	227,171	217,301
Postage	17,050	16,164	16,928	16,024	17,165	16,024
Travel	6,124	1,949	2,040	1,072	2,068	1,072
Other Contractual Services	8,778	7,604	7,964	5,943	8,076	5,943
Advertising	4,962	1,170	1,225	1,170	1,242	1,170
Printing & Binding	17,198	14,136	44,804	14,037	47,011	14,037
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	3,102	3,121	3,264	2,376	3,329	2,376
Books	1,350	975	1,021	975	1,034	975
Maintenance and Motor Vehicle Supplies	21,769	18,269	19,130	15,769	19,379	15,769
Fuel	38,524	37,676	40,420	24,314	40,783	24,314
Office Supplies	34,600	54,487	72,712	50,457	73,510	50,457
Refunds of Expenditures Not Otherwise	1,083	731	766	731	777	731
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	3,364	1,950	2,000	1,530	2,000	1,530
TOTAL-Other Expenses Gross	844,721	869,750	957,223	643,191	979,552	643,191
Less Reimbursements	0	-22,000	-22,000	-22,000	-22,000	-22,000
TOTAL-Other Expenses Net	844,721	847,750	935,223	621,191	957,552	621,191
<i>Other Current Expenses</i>						
State-Wide Digital Library	2,067,485	1,964,111	2,152,130	1,968,794	2,240,012	1,973,516
Interlibrary Loan Delivery Service	262,097	248,992	281,179	266,434	281,514	266,434
Legal/Legislative Library Materials	1,200,000	1,140,000	1,308,000	1,140,000	1,425,720	1,140,000
State-Wide Data Base Program	710,206	674,696	725,120	674,696	735,275	674,696
Arts Inventory	1,591	0	0	0	0	0
Info Anytime	150,000	142,500	153,150	0	155,294	0
Computer Access	199,327	190,000	204,200	190,000	207,060	190,000
TOTAL-Other Current Expenses	4,590,706	4,360,299	4,823,779	4,239,924	5,044,875	4,244,646

Pmts to Other Than Local Govts

Support Cooperating Library Serv Units	350,000	332,500	357,350	332,500	362,350	332,500
TOTAL-Pmts to Other Than Local Govts	350,000	332,500	357,350	332,500	362,350	332,500

Pmts to Local Governments

Grants to Public Libraries	347,109	347,109	354,400	347,109	359,360	347,109
Connecticard Payments	1,226,028	1,226,028	1,251,775	1,226,028	1,269,300	1,226,028
TOTAL-Pmts to Local Governments	1,573,137	1,573,137	1,606,175	1,573,137	1,628,660	1,573,137

**Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	5,888,419	6,175,443	6,321,077	6,261,095	5,942,095	6,469,770	6,369,643	6,036,080
Other Expenses Net	844,721	847,750	935,223	869,950	621,191	957,552	880,016	621,191
Capital Outlay	1,000	0	833,700	540,500	100	709,600	265,000	100
Other Current Expenses	4,590,706	4,360,299	4,823,779	4,611,913	4,239,924	5,044,875	4,616,635	4,244,646
Payments to Other Than Local Governments	350,000	332,500	357,350	350,000	332,500	362,350	350,000	332,500
Payments to Local Governments	1,573,137	1,573,137	1,606,175	1,573,137	1,573,137	1,628,660	1,573,137	1,573,137
TOTAL-General Fund Net	13,247,983	13,289,129	14,877,304	14,206,595	12,708,947	15,172,807	14,054,431	12,807,654

Additional Funds Available

Federal and Other Activities	1,931,653	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566	2,068,566	2,068,566
Bond Funds	2,447,115	7,173,390	22,226,425	22,226,425	22,226,425	25,867,350	25,867,350	25,867,350
Private Funds	2,437,923	3,112,136	2,798,580	2,798,580	2,798,580	2,798,581	2,798,581	2,798,581
TOTAL-All Funds Net	20,064,674	25,700,703	41,970,875	41,300,166	39,802,518	45,907,304	44,788,928	43,542,151

# DEPARTMENT OF HIGHER EDUCATION

## AGENCY DESCRIPTION

<http://www.ctdhe.org>

The Department of Higher Education, working with the Board of Governors for Higher Education, serves as the state policy-making and coordinating agency for higher education. Its mission is to increase lifelong access to, and success in, higher education to serve the needs of the state, its employers and its citizens.

The Department of Higher Education works to build a postsecondary system of distinctive strengths that, through targeted state investment, will increase the educational attainment level of Connecticut citizens and, in so doing, advance the prosperity of the state as a whole.

In fall of 2008, a record 184,544 students enrolled in Connecticut's public and independent colleges and universities for an annual growth of 3.2 percent, the largest in 20 years. Each year, the state's institutions of higher

education award about 36,500 degrees. Since 1990, the last enrollment peak, the number of degrees awarded per 100,000 population have increased 23 percent. More people - high school graduates, adults, women and members of minority groups - are entering and completing post-secondary education than ever before; maintaining accessibility and affordability in higher education will allow them to continue to do so for the benefit of the entire state.

Outcome Measure		
	1990	2008
Degrees Conferred per 100,000 Population	850	1,042

*The Department of Higher Education is recommended for consolidation with the State Department of Education in the Governor's budget as part of her proposal to streamline state government and to strengthen the linkages of a preK-20 system.*

## AGENCY PROGRAM INDEX

Coordination of Higher Education 591 Scholarships & Fellowships 592

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-1,405,873	-2,354,823
• Rollout FY2009 Rescissions	-123,434	-123,434
• OE/OCE General Reductions	-5,547	-5,547
• Transfer Equipment to CEPF	-5,900	-5,900
• Eliminate Funding for the Early Childhood Education - Collaboration	-375,000	-375,000
<i>As part of the reorganization of state government, the Governor's Early Childhood Education Cabinet, which oversees this Collaboration, is being recast as an advisory body, eliminating the need for this funding.</i>		
• Reduce Alternate Route to Certification	-253,181	-253,181
<i>Although reduced, the agency will still operate programs to increase the number of minority teachers and teachers in shortage areas.</i>		
• Reduce Funding for Minority Advancement Program to SFY '08 expenditure level	-295,267	-295,267
• Reduce Funding for the National Service Act program	-28,365	-28,365
• Eliminate Funding for the Education and Health Initiatives Program.	-522,500	-522,500
• Reduce Funding to the New England Board of Higher Education	-45,938	-45,938
• Eliminate Funding for International Initiatives Program	-66,500	-66,500
• Re-shape DHE and transfer to SDE	-1,115,529	-1,115,529
<i>As part of the reorganization of state government, an expanded Department of Education is being established. Savings are anticipated from the consolidation of operating functions resulting from the merging of the Department of Higher Education and the Department of Education.</i>		
• Reconfigure Education Leadership - Transfer Balance of DHE's Budget to State Department of Education	-68,281,783	-68,254,360

## AGENCY PROGRAMS

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	29	1	0	30	30	0	30	0
Federal Contributions	13	0	0	13	13	0	13	0
Private Funds	5	2	0	6	6	0	6	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			2	2	1	0	1	0
<b>Agency Programs by Total Funds</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>
Coordination of Higher Education	16,952,670	14,377,476	25,262,733	14,138,640	0	14,386,186	14,373,593	0
Scholarships & Fellowships	65,790,445	65,564,597	96,716,143	65,652,172	0	96,950,638	65,652,172	0
TOTAL Agency Programs - All Funds Gross	82,743,115	79,942,073	121,978,876	79,790,812	0	111,336,824	80,025,765	0
Less Turnover	0	0	-11,134	-11,134	0	-10,761	-10,760	0
TOTAL Agency Programs - All Funds Net	82,743,115	79,942,073	121,967,742	79,779,678	0	111,326,063	80,015,005	0
<b>Summary of Funding</b>								
General Fund Net	75,056,770	71,487,338	113,275,778	71,118,944	0	102,370,479	71,091,521	0
Federal and Other Activities	6,398,603	7,351,535	7,562,584	7,562,584	0	7,812,584	7,812,584	0
Bond Funds	12,524	16,700	31,230	0	0	32,100	0	0
Private Funds	1,275,218	1,086,500	1,098,150	1,098,150	0	1,110,900	1,110,900	0
TOTAL Agency Programs - All Funds Net	82,743,115	79,942,073	121,967,742	79,779,678	0	111,326,063	80,015,005	0

## COORDINATION OF HIGHER EDUCATION

### Statutory Reference

C.G.S. Section 10a-1 through 10a-53.

### Statement of Need and Program Objectives

For the upcoming biennium, functions of the Department of Higher Education have been folded into the Department of Education, thus strengthening the linkages of a prek-20 system.

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

The Department coordinates policy-making for higher education primarily by developing policies on tuition, fees and student aid, licensing and accrediting academic programs and institutions (both public and independent), reviewing and approving institutions' missions, evaluating institutions' effectiveness and administering several state and federal student financial aid programs. The department also manages the following specific programs:

The Alternate Route to Certification Program conducts summer and academic year programs to prepare career-changers to become teachers, especially in shortage fields.

The Educational and Employment Information Center (EEIC) is a statewide referral and information service for anyone who has questions about learning and careers. It provides free information about courses, job training, student financial aid and college preparation.

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 2008 program year, 97 percent of ConnCAP's 159 high school seniors graduated, and 145 or 94 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 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.

## Budget-in-Detail

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	29	1	0	30	30	0	30	0
Federal Contributions	13	0	0	13	13	0	13	0
Private Funds	5	2	0	6	6	0	6	0
<i>Other Positions Equated to Full Time</i>								
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			2	2	1	0	1	0

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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>(Net of Reimbursements)</b>								
Personal Services	2,942,227	2,800,883	2,923,288	2,923,288	0	2,895,492	2,895,491	0
Other Expenses	255,128	168,168	190,026	172,569	0	195,829	172,569	0
<i>Capital Outlay</i>								
Equipment	12,012	950	31,230	6,000	0	32,100	6,000	0
<i>Other Current Expenses</i>								
Minority Advancement Program	2,110,399	2,405,666	2,456,185	2,405,666	0	2,490,572	2,405,666	0
Alternate Route to Certification	273,429	453,181	200,000	477,033	0	200,000	477,033	0
National Service Act	334,544	328,365	352,906	345,647	0	357,847	345,647	0
International Initiatives	69,820	66,500	96,995	70,000	0	98,353	70,000	0
Minority Teacher Incentive Program	10,450	0	0	0	0	0	0	0
Higher Educ State Matching Grant Fd	4,185,000	0	9,173,988	0	0	0	0	0
Education and Health Initiatives	550,000	522,500	533,473	550,000	0	540,941	550,000	0
CommPACT Schools	0	712,500	0	0	0	0	0	0
ENDOWED CHAIRS	0	0	2,000,000	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
New England Board of Higher Education	183,750	183,750	183,750	183,750	0	183,750	183,750	0
ECE - Collaboration with Higher Ed	296,891	375,000	484,975	400,000	0	491,765	400,000	0
<b>TOTAL-General Fund</b>	<b>11,223,650</b>	<b>8,017,463</b>	<b>18,626,816</b>	<b>7,533,953</b>	<b>0</b>	<b>7,486,649</b>	<b>7,506,156</b>	<b>0</b>
<i>Additional Funds Available</i>								
Bond Funds	12,524	16,700	31,230	0	0	32,100	0	0
Private Funds	1,256,473	1,068,000	1,080,150	1,080,150	0	1,092,900	1,092,900	0
<b>Federal Contributions</b>								
64124 All-Volunteer Force Educational Assist	321,068	265,813	265,037	265,037	0	265,037	265,037	0
84334 Gaining Early Awareness & Readiness	2,723,137	3,500,000	3,750,000	3,750,000	0	4,000,000	4,000,000	0
84367 Improving Teacher Quality State	55	0	0	0	0	0	0	0
94003 State Commissions	206,376	200,000	200,000	200,000	0	200,000	200,000	0
94006 AmeriCorps	1,131,442	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
94009 Training & Technical Assistance	77,945	109,500	109,500	109,500	0	109,500	109,500	0
<b>TOTAL - All Funds</b>	<b>16,952,670</b>	<b>14,377,476</b>	<b>25,262,733</b>	<b>14,138,640</b>	<b>0</b>	<b>14,386,186</b>	<b>14,373,593</b>	<b>0</b>

### Coordination of Higher Education

## STUDENT FINANCIAL ASSISTANCE

### Statutory Reference

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

Department of Higher Education

### Statement of Need and Program Objectives

For the upcoming biennium, functions of the Department of Higher Education have been folded into the Department of

Education, thus strengthening the linkages of a prek-20 system.

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 on 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. More than 91 percent of program funds go to students attending in-state institutions and current funding generates a federal match of nearly \$1 million. In 2008, 5,707 awards were made at an average award of \$1,739.

The Minority Teacher Incentive Program provides annual \$5,000 awards to minority students in teacher training programs and provides those 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 2008, the program's eleventh year, 158 awards were made, including stipends to 65 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 2008, this program funded an average award of \$4,067 to 5,922 students.

The Connecticut Aid for Public College Students Program (CAPCS) provides grant assistance to Connecticut residents attending state supported colleges in Connecticut. In 2008, this program funded an average award of \$1,796 to 16,821 students.

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

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Minority Teacher Incentive Program	470,779	481,374	491,483	481,374	0	498,364	481,374	0
<u>Pmts to Other Than Local Governments</u>								
Capitol Scholarship Program	9,080,219	8,802,779	9,115,262	8,927,779	0	9,242,876	8,927,779	0
Awards Children Deceased/Disabled Vets	400	4,000	4,000	4,000	0	4,000	4,000	0
CT Independent College Student Grant	23,913,860	23,913,860	29,712,813	23,913,860	0	29,712,813	23,913,860	0
CT Aid for Public College Students	30,208,469	30,208,469	54,959,393	30,208,469	0	54,959,393	30,208,469	0
Connecticut Aid to Charter Oak	59,393	59,393	77,145	59,393	0	77,145	59,393	0
Opportunities in Veterinary Medicine	100,000	0	300,000	0	0	400,000	0	0
Washington Center	0	0	0	1,250	0	0	1,250	0
TOTAL-General Fund	63,833,120	63,469,875	94,660,096	63,596,125	0	94,894,591	63,596,125	0
<u>Additional Funds Available</u>								
Private Funds	18,745	18,500	18,000	18,000	0	18,000	18,000	0
<b>Federal Contributions</b>								
84069 Leveraging Educational Assistance	907,878	895,202	891,547	891,547	0	891,547	891,547	0
84185 Byrd Honors Scholarships	467,850	489,020	454,500	454,500	0	454,500	454,500	0
84367 Improving Teacher Quality State	562,852	692,000	692,000	692,000	0	692,000	692,000	0
TOTAL - All Funds	65,790,445	65,564,597	96,716,143	65,652,172	0	96,950,638	65,652,172	0
<b>Scholarships &amp; Fellowships</b>								

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	2,538,275	2,561,747	2,669,878	0	2,672,154	0
Other Positions	176,502	165,977	92,544	0	93,378	0
Other	227,450	73,159	160,866	0	129,960	0
TOTAL-Personal Services Gross	2,942,227	2,800,883	2,923,288	0	2,895,492	0
Less Reimbursements						
Less Turnover	0	0	-11,134	0	-10,761	0
TOTAL-Personal Services Net	2,942,227	2,800,883	2,912,154	0	2,884,731	0
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	14,902	15,050	15,366	0	15,581	0
Rentals, Storage and Leasing	9,157	20,700	21,242	0	21,706	0
Telecommunication Services	9,656	16,550	16,966	0	17,132	0
General Repairs	22,775	35,000	38,273	0	38,809	0
Motor Vehicle Expenses	4,008	4,008	4,092	0	4,149	0
Fees for Outside Professional Services	0	10,000	10,000	0	10,140	0
Fees for Non-Professional Services	33,303	16,883	21,351	0	24,691	0
DP Services, Rentals and Maintenance	10,535	11,100	12,510	0	12,685	0
Postage	9,774	27,600	28,180	0	28,575	0
Travel	27,812	20,050	31,177	0	31,614	0
Other Contractual Services	2,515	2,950	3,012	0	3,055	0
Advertising	2,166	550	1,000	0	1,014	0
Printing & Binding	13,606	8,500	8,678	0	8,799	0
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	1,222	1,000	1,020	0	1,040	0
Office Supplies	30,569	23,500	25,867	0	26,229	0
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	63,128	8,500	10,510	0	10,657	0
TOTAL-Other Expenses Gross	255,128	221,941	249,244	0	255,876	0
Less Reimbursements	0	-53,773	-59,218	0	-60,047	0
TOTAL-Other Expenses Net	255,128	168,168	190,026	0	195,829	0
<i>Other Current Expenses</i>						
Minority Advancement Program	2,110,399	2,405,666	2,456,185	0	2,490,572	0
Alternate Route to Certification	273,429	453,181	200,000	0	200,000	0
National Service Act	334,544	328,365	352,906	0	357,847	0
International Initiatives	69,820	66,500	96,995	0	98,353	0
Minority Teacher Incentive Program	481,229	481,374	491,483	0	498,364	0
Higher Educ State Matching Grant Fd	4,185,000	0	9,173,988	0	0	0
Education and Health Initiatives	550,000	522,500	533,473	0	540,941	0
CommPACT Schools	0	712,500	0	0	0	0
ENDOWED CHAIRS	0	0	2,000,000	0	0	0
TOTAL-Other Current Expenses	8,004,421	4,970,086	15,305,030	0	4,186,077	0
<i>Pmts to Other Than Local Govts</i>						
Capitol Scholarship Program	9,080,219	8,802,779	9,115,262	0	9,242,876	0
Awards Children Deceased/Disabled Vets	400	4,000	4,000	0	4,000	0
CT Independent College Student Grant	23,913,860	23,913,860	29,712,813	0	29,712,813	0

## Budget-in-Detail

CT Aid for Public College Students	30,208,469	30,208,469	54,959,393	0	54,959,393	0
New England Board of Higher Education	183,750	183,750	183,750	0	183,750	0
Connecticut Aid to Charter Oak	59,393	59,393	77,145	0	77,145	0
Opportunities in Veterinary Medicine	100,000	0	300,000	0	400,000	0
ECE - Collaboration with Higher Ed	296,891	375,000	484,975	0	491,765	0
TOTAL-Pmts to Other Than Local Govts	63,842,982	63,547,251	94,837,338	0	95,071,742	0

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	2,942,227	2,800,883	2,912,154	2,912,154	0	2,884,731	2,884,731	0
Other Expenses Net	255,128	168,168	190,026	172,569	0	195,829	172,569	0
Capital Outlay	12,012	950	31,230	6,000	0	32,100	6,000	0
Other Current Expenses	8,004,421	4,970,086	15,305,030	4,329,720	0	4,186,077	4,329,720	0
Payments to Other Than Local Governments	63,842,982	63,547,251	94,837,338	63,698,501	0	95,071,742	63,698,501	0
TOTAL-General Fund Net	75,056,770	71,487,338	113,275,778	71,118,944	0	102,370,479	71,091,521	0
<u>Additional Funds Available</u>								
Federal and Other Activities	6,398,603	7,351,535	7,562,584	7,562,584	0	7,812,584	7,812,584	0
Bond Funds	12,524	16,700	31,230	0	0	32,100	0	0
Private Funds	1,275,218	1,086,500	1,098,150	1,098,150	0	1,110,900	1,110,900	0
TOTAL-All Funds Net	82,743,115	79,942,073	121,967,742	79,779,678	0	111,326,063	80,015,005	0

# 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 6,800 degrees are conferred annually. In FY 07-08 there were: 4,591 bachelor's degrees, 1,409 master's degrees, 285 doctoral degrees, 79 medicine doctorates, 40 dental medicine doctorates, 103 degrees in doctor of pharmacy program, 216 law (J.D. and L.L.M.) degrees, 73 sixth-year diplomas in professional education, 44 graduate/professional certificates, and 35 two-year agriculture degrees. Approximately 68% of full-time employed

graduates remain in Connecticut and contribute to meeting the economic and work force needs of the state.

<i>Outcome Measure</i>	
Graduation Rates	
Freshmen-Storrs	76%
Freshmen-Regionals	48%
Master's Students	80-85%
Doctoral Students	65-70%
Law Students	92%
Licensure exams	84-100%

First-time freshmen enrollment increased at Storrs by 64 percent from fall 1997 to fall 2008. As Storrs reached capacity, growth was directed at the regional campuses, which experienced a 9 percent increase in first-time freshmen from fall 2007 to fall 2008.

*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*

• Remove or Limit Inflation	<u>2009-2010</u>	<u>2010-2011</u>
• Rollout FY2009 Rescissions	-104,880	-177,400
• Reduce Block Grant Funding	-6,884,717	-6,884,717
	-14,587,474	-24,613,588

## AGENCY PROGRAMS

### *Personnel Summary*

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2,816	0	0	2,816	2,823	2,642	2,823	2,518
University of Connecticut Operating Fund	1,652	0	72	1,724	1,724	1,724	1,724	1,724
UConn Research Foundation	391	0	4	395	395	395	395	395

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	999	999	999	999	999	999
UConn Research Foundation	306	306	306	306	306	306

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	283,475,995	286,248,272	311,695,018	0	0	325,687,837	0	0
Research	17,862,365	18,973,256	20,570,638	0	0	21,778,024	0	0
Pubic Service	27,746,285	29,440,732	31,060,124	0	0	32,393,166	0	0
Academic Support	67,840,462	69,866,308	73,936,729	0	0	77,252,084	0	0
Library	17,528,182	18,286,680	19,337,676	0	0	20,215,225	0	0
Student Services	197,781,871	221,274,534	231,637,010	0	0	242,645,960	0	0
Institutional Support	74,328,473	78,726,505	83,257,815	0	0	87,041,454	0	0
Physical Plant	95,239,607	79,094,492	82,783,695	0	0	86,936,299	0	0
Scholarships and Fellowships	54,764,212	68,327,665	70,826,545	0	0	73,308,058	0	0
UCONN Block Grant	67,843,242	70,483,688	71,583,471	994,307,391	972,835,200	72,737,225	1,036,034,713	1,004,536,408
TOTAL Agency Programs - All Funds Gross	904,410,694	940,722,132	996,688,721	994,307,391	972,835,200	1,039,995,332	1,036,034,713	1,004,536,408
Less Turnover								
TOTAL Agency Programs - All Funds Net	904,410,694	940,722,132	996,688,721	994,307,391	972,835,200	1,039,995,332	1,036,034,713	1,004,536,408

Summary of Funding

General Fund Net	234,481,293	239,008,117	259,145,633	256,764,306	235,292,115	271,124,178	267,163,559	235,665,254
University of Connecticut Operating Fd	574,568,096	604,324,116	638,649,814	638,649,811	638,649,811	668,414,478	668,414,478	668,414,478
UConn Research Foundation	27,518,063	26,906,211	27,309,803	27,309,803	27,309,803	27,719,451	27,719,451	27,719,451
Federal and Other Activities	67,843,242	70,483,688	71,583,471	71,583,471	71,583,471	72,737,225	72,737,225	72,737,225
TOTAL Agency Programs - All Funds Net	904,410,694	940,722,132	996,688,721	994,307,391	972,835,200	1,039,995,332	1,036,034,713	1,004,536,408

**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 1200 since fall 1996 and is now 183 points above the national average of 1017.

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.

<b>Outcome Measure</b>	
Storrs Campus Retention Rates	
Freshman Retention - 1 Yr.	93%
Freshman Retention - 2 Yr.	87%

In addition to 100 undergraduate majors, the university offers 17 types of graduate degrees in 91 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, School of Law in Hartford, School of Social Work in West Hartford, and biomedical sciences and Schools of Medicine and Dental Medicine at the University Health Center in Farmington.

## Budget-in-Detail

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	1,466	0	0	1,466	1,466	0	1,466	0
University of Connecticut Operating Fund	485	0	21	506	506	0	506	0
UConn Research Foundation	42	0	-6	36	36	0	36	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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			576	576	576	0	576	0
UConn Research Foundation			16	16	16	0	16	0

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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>(Net of Reimbursements)</b>								
<i>Other Current Expenses</i>								
Operating Expenses	127,658,672	126,037,388	140,545,920	0	0	147,292,496	0	0
Tuition Freeze	4,741,885	4,741,885	4,803,530	0	0	4,865,975	0	0
Regional Campus Enhancement	4,378,502	4,188,094	4,434,971	0	0	4,461,581	0	0
TOTAL-General Fund	136,779,059	134,967,367	149,784,421	0	0	156,620,052	0	0
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	135,373,730	141,023,485	151,534,906	0	0	158,572,048	0	0
UConn Research Foundation	11,323,206	10,257,420	10,375,691	0	0	10,495,737	0	0
TOTAL - All Funds	283,475,995	286,248,272	311,695,018	0	0	325,687,837	0	0

### Instruction

## 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, 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.

Stem Cell research is directed toward the future of healthcare and involves learning what makes stem cells grow, how to affect their development and, ultimately, how to turn them into therapies for a host of diseases.

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, Pharmacy, Psychology and many other fields provide applications to improve the quality of life and the economic well-being of the state.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	29	0	0	29	29	0	29	0
University of Connecticut Operating Fund	21	0	2	23	23	0	23	0
UConn Research Foundation	311	0	7	318	318	0	318	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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			17	17	17	0	17	0
UConn Research Foundation			287	287	287	0	287	0
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	2,570,325	2,636,711	2,751,969	0	0	2,880,535	0	0
Water Basin Planning	200,000	0	0	0	0	0	0	0
TOTAL-General Fund	2,770,325	2,636,711	2,751,969	0	0	2,880,535	0	0
<u>Additional Funds Available</u>								
University of Connecticut Operating Fd	3,004,584	4,670,359	5,925,595	0	0	6,774,123	0	0
UConn Research Foundation	12,087,456	11,666,186	11,893,074	0	0	12,123,366	0	0
TOTAL - All Funds	17,862,365	18,973,256	20,570,638	0	0	21,778,024	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 some 22,800 participants each year. Fine Arts programs annually reach over 550,000 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.

## Budget-in-Detail

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	65	0	0	65	65	0	65	0
University of Connecticut Operating Fund	181	0	10	191	191	0	191	0

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund	92	92	92	0	92	0

### Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	5,399,943	5,648,630	5,896,919	0	0	6,174,132	0	0
Veterinary Diagnostic Laboratory	100,000	100,000	103,000	0	0	106,090	0	0
TOTAL-General Fund	5,499,943	5,748,630	5,999,919	0	0	6,280,222	0	0
<u>Additional Funds Available</u>								
University of Connecticut Operating Fd	22,246,342	23,692,102	25,060,205	0	0	26,112,944	0	0
TOTAL - All Funds	27,746,285	29,440,732	31,060,124	0	0	32,393,166	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 50,000 people visit the art exhibits each year. The Connecticut State Museum of Natural History maintains the state collections in anthropology, archaeology, biology, geology and scientific instruments. The Connecticut Archaeology Center examines and encourages the preservation of prehistoric and historic archeological sites and resources. The Museum and Center annually serve approximately 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 the African National Congress and University of Fort Hare in South Africa and various human rights initiatives foster international understanding and cooperation.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	335	0	0	335	335	0	335	0
University of Connecticut Operating Fund	113	0	9	122	122	0	122	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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			66	66	66	0	66	0
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	25,488,577	26,446,547	27,677,862	0	0	29,052,658	0	0
Regional Campus Enhancement	2,019,290	1,895,911	2,007,671	0	0	2,019,717	0	0
TOTAL-General Fund	27,507,867	28,342,458	29,685,533	0	0	31,072,375	0	0
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	40,332,595	41,523,850	44,251,196	0	0	46,179,709	0	0
TOTAL - All Funds	67,840,462	69,866,308	73,936,729	0	0	77,252,084	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 some 3.6 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 the largest public map collection in New England, government publications, 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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	96	0	0	96	96	0	96	0
University of Connecticut Operating Fund	28	0	2	30	30	0	30	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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			6	6	6	0	6	0

Budget-in-Detail

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	6,807,578	7,420,297	7,744,658	0	0	8,106,472	0	0
TOTAL-General Fund	6,807,578	7,420,297	7,744,658	0	0	8,106,472	0	0
<u>Additional Funds Available</u>								
University of Connecticut Operating Fd	10,720,604	10,866,383	11,593,018	0	0	12,108,753	0	0
TOTAL - All Funds	17,528,182	18,286,680	19,337,676	0	0	20,215,225	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 11,900 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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Permanent Full-Time Positions</u>								
General Fund	195	0	0	195	195	0	195	0
University of Connecticut Operating Fund	690	0	9	699	699	0	699	0
<u>Other Positions Equated to Full Time</u>								
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund			192	192	192	0	192	0

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	11,312,041	12,289,266	12,860,572	0	0	13,498,437	0	0
Regional Campus Enhancement	867,544	859,208	909,856	0	0	915,315	0	0
TOTAL-General Fund	12,179,585	13,148,474	13,770,428	0	0	14,413,752	0	0
<u>Additional Funds Available</u>								
University of Connecticut Operating Fd	185,602,286	208,126,060	217,866,582	0	0	228,232,208	0	0
TOTAL - All Funds	197,781,871	221,274,534	231,637,010	0	0	242,645,960	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 or community relations activities.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	400	0	0	400	407	0	407	0
University of Connecticut Operating Fund	101	0	10	111	111	0	111	0
UConn Research Foundation	38	0	3	41	41	0	41	0

<i>Other Positions Equated to Full Time</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Operating Fund	36	36	36	0	36	0
UConn Research Foundation	3	3	3	0	3	0

<b>Financial Summary</b> (Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	29,339,222	32,086,587	33,489,180	0	0	35,053,721	0	0
TOTAL-General Fund	29,339,222	32,086,587	33,489,180	0	0	35,053,721	0	0
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	41,110,059	42,807,313	45,877,597	0	0	48,037,385	0	0
UConn Research Foundation	3,879,192	3,832,605	3,891,038	0	0	3,950,348	0	0
TOTAL - All Funds	74,328,473	78,726,505	83,257,815	0	0	87,041,454	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, 99 major projects and over 9.7 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.

Budget-in-Detail

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	230	0	0	230	230	0	230	0
University of Connecticut Operating Fund	33	0	9	42	42	0	42	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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			14	14	14	0	14	0

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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>(Net of Reimbursements)</b>								
<i>Other Current Expenses</i>								
Operating Expenses	13,532,228	14,595,102	15,853,350	0	0	16,630,477	0	0
Regional Campus Enhancement	65,486	62,491	66,175	0	0	66,572	0	0
TOTAL-General Fund	13,597,714	14,657,593	15,919,525	0	0	16,697,049	0	0
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	81,641,893	64,436,899	66,864,170	0	0	70,239,250	0	0
TOTAL - All Funds	95,239,607	79,094,492	82,783,695	0	0	86,936,299	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 \$3,776. Approximately 1,900 full assistantships, at an average 9-month salary of \$20,200, are provided to graduate students who perform key functions such as teaching courses and labs, tutoring, conducting research, and providing public service.

Day of Pride and Leadership Fund Awards expand educational opportunities for minority students. The average annual scholarship award is \$7,271 from the Leadership Fund and \$16,012 from the Day of Pride Fund.

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 and institutionally 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 \$30.6 million annually; 38% of all tuition dollars are dedicated to financial aid and 77% of students received aid.

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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>(Net of Reimbursements)</b>								
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	54,536,003	67,177,665	69,676,545	0	0	72,158,058	0	0
UConn Research Foundation	228,209	1,150,000	1,150,000	0	0	1,150,000	0	0
TOTAL - All Funds	54,764,212	68,327,665	70,826,545	0	0	73,308,058	0	0

**Scholarships and Fellowships**

## 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 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	0	0	0	2,642	0	2,518
University of Connecticut Operating Fund	0	0	0	0	0	1,724	0	1,724
UConn Research Foundation	0	0	0	0	0	395	0	395
<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			0	0	0	999	0	999
UConn Research Foundation			0	0	0	306	0	306

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	0	0	0	243,920,001	222,816,531	0	253,946,115	222,816,531
Tuition Freeze	0	0	0	4,741,885	4,741,885	0	4,741,885	4,741,885
Regional Campus Enhancement	0	0	0	8,002,420	7,633,699	0	8,375,559	8,006,838
Veterinary Diagnostic Laboratory	0	0	0	100,000	100,000	0	100,000	100,000
TOTAL-General Fund	0	0	0	256,764,306	235,292,115	0	267,163,559	235,665,254
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	0	0	0	638,649,811	638,649,811	0	668,414,478	668,414,478
UConn Research Foundation	0	0	0	27,309,803	27,309,803	0	27,719,451	27,719,451

### Federal Contributions

10001 Ag Research Basic/Applied	2,279,210	2,320,202	2,355,005	2,355,005	2,355,005	2,390,330	2,390,330	2,390,330
10025 Plant & Animal Disease, Pest Control	3,080,374	2,744,784	2,745,456	2,745,456	2,745,456	2,746,138	2,746,138	2,746,138
10202 Cooperative Forestry Research	51,549	50,000	51,000	51,000	51,000	52,000	52,000	52,000
10203 Pmt Ag Exp Station Hatch Act	1,148,400	1,084,400	1,121,700	1,121,700	1,121,700	1,159,385	1,159,385	1,159,385
10206 Ag Research Competitive Grts	695,237	705,665	716,250	716,250	716,250	726,994	726,994	726,994
10207 Animal Health & Disease Research	16,210	15,600	15,800	15,800	15,800	16,000	16,000	16,000
10212 Small Business Innovation Research	9,107	9,243	9,382	9,382	9,382	9,523	9,523	9,523
10217 Higher Education Challenge Grants	23,805	24,162	24,525	24,525	24,525	24,893	24,893	24,893
10303 Integrated Programs	442,101	464,206	471,169	471,169	471,169	478,237	478,237	478,237
10304 Homeland Security Agricultural	20,077	20,379	20,684	20,684	20,684	20,994	20,994	20,994
10458 Crop Ins Education in Targeted States	192,605	202,236	205,269	205,269	205,269	208,348	208,348	208,348
10561 State Admin Match Grt Food Stamp	1,473,643	1,547,325	1,570,535	1,570,535	1,570,535	1,594,093	1,594,093	1,594,093
10675 Urban & Community Forestry Program	13,909	14,604	14,824	14,824	14,824	15,046	15,046	15,046
10678 Forest Stewardship Program	39,885	40,483	41,090	41,090	41,090	41,707	41,707	41,707

## Budget-in-Detail

10901 Resource Conservation & Development	159,412	167,382	169,893	169,893	169,893	172,441	172,441	172,441
10961 Scientific Cooperation & Research	91	0	0	0	0	0	0	0
10962 Internat'l Training Foreign Participant	37,960	39,858	40,456	40,456	40,456	41,063	41,063	41,063
11104 State of the Nation (2002B)	1,445	1,467	1,489	1,489	1,489	1,511	1,511	1,511
11110 Trade Development	3,920	3,979	4,039	4,039	4,039	4,099	4,099	4,099
11303 Economic Dev - Technical Assistance	112,068	117,671	119,436	119,436	119,436	121,228	121,228	121,228
11417 Sea Grant Support	735,766	746,802	758,004	758,004	758,004	769,374	769,374	769,374
11419 Coastal Zone Mgmt Admin	54,964	57,712	58,578	58,578	58,578	59,457	59,457	59,457
11430 Undersea Research	602,725	632,861	642,354	642,354	642,354	651,989	651,989	651,989
11431 Climate & Atmospheric Research	4,526	4,593	4,662	4,662	4,662	4,732	4,732	4,732
11432 Oceanic & Atmospheric Rsrch JointCoop	13,990	14,689	14,909	14,909	14,909	15,133	15,133	15,133
11439 Marine Mammal Data Program	52,695	55,329	56,159	56,159	56,159	57,002	57,002	57,002
11440 Env Sciences, Applications, Data, Educ	28,999	30,449	30,906	30,906	30,906	31,369	31,369	31,369
11460 Special Oceanic & Atmospheric Projects	182,191	184,924	187,698	187,698	187,698	190,513	190,513	190,513
11463 Habitat Conservation	15,328	16,094	16,336	16,336	16,336	16,581	16,581	16,581
11472 Unallied Science Program	49,399	51,869	52,647	52,647	52,647	53,437	53,437	53,437
11473 Coastal Services Center	272,221	276,304	280,449	280,449	280,449	284,656	284,656	284,656
11478 Ctr Sponsored Coastal Ocean Rsrch	185,904	195,199	198,127	198,127	198,127	201,099	201,099	201,099
12120 Department of Defense	2,254,941	2,367,688	2,403,203	2,403,203	2,403,203	2,439,251	2,439,251	2,439,251
12350 Department of Defense HIV/AIDS Prevention Program	163,070	171,223	173,792	173,792	173,792	176,398	176,398	176,398
12420 Military Medical Research & Develmt	93,571	94,975	96,400	96,400	96,400	97,846	97,846	97,846
12431 Basic Scientific Research	380,714	399,750	405,746	405,746	405,746	411,832	411,832	411,832
12630 Basic, Applied, & Advanced Research	1,027,393	1,042,804	1,058,446	1,058,446	1,058,446	1,074,323	1,074,323	1,074,323
12800 Air Force Defense Rsrch Sciences Pg	295,066	309,819	314,467	314,467	314,467	319,184	319,184	319,184
12901 Mathematical Sciences Grants Pgm	32,625	34,256	34,770	34,770	34,770	35,291	35,291	35,291
12910 Research & Technology Development	14,413	15,134	15,361	15,361	15,361	15,591	15,591	15,591
14866 Demolition & Revitalization of Sever	5,841	6,133	6,225	6,225	6,225	6,318	6,318	6,318
15150 Department of the Interior	220,922	224,235	227,599	227,599	227,599	231,013	231,013	231,013
15634 State Wildlife Grants	96,333	97,778	99,245	99,245	99,245	100,733	100,733	100,733
15805 Assist State Water Resources Rsrch Ins	72,443	73,530	74,633	74,633	74,633	75,753	75,753	75,753
15808 USGS Rsrch & Data Collect	105,122	106,699	108,300	108,300	108,300	109,924	109,924	109,924
15810 Nat'l Coop Geologic Mapping	4,767	4,838	4,911	4,911	4,911	4,985	4,985	4,985
16560 Nat'l Inst Justice Rsrch, Eval Dev Prj	119,552	125,530	127,413	127,413	127,413	129,324	129,324	129,324
16564 Combined Offndr DNA Index Sys Backlog Redu	186,401	189,197	192,035	192,035	192,035	194,915	194,915	194,915
16710 Public Safety Partshp & Comm Policing	61,214	62,133	63,064	63,064	63,064	64,011	64,011	64,011
17258 WIA Adult Program	156,164	161,839	164,267	164,267	164,267	166,731	166,731	166,731
17261 Employment & Training Administration	22,078	22,409	22,745	22,745	22,745	23,086	23,086	23,086
20205 Highway Planning & Construction	691,862	726,455	737,352	737,352	737,352	748,413	748,413	748,413
20215 Highway Training & Education	27,092	28,447	28,873	28,873	28,873	29,306	29,306	29,306
20600 State & Community Highway Safety	92,982	97,631	99,095	99,095	99,095	100,582	100,582	100,582

20701 University Transportation Centers Pgm	142,989	150,139	152,391	152,391	152,391	154,677	154,677	154,677
20760 University Transportation Centers	32,902	33,396	33,897	33,897	33,897	34,405	34,405	34,405
21008 Low-Income Taxpayer Clinics	59,448	62,420	63,357	63,357	63,357	64,307	64,307	64,307
27011 Intergovernmental Personnel Act (IPA)	72,722	76,358	77,504	77,504	77,504	78,666	78,666	78,666
42000 Library of Congress	94,166	98,874	100,357	100,357	100,357	101,863	101,863	101,863
43001 Aerospace Education Services Pgm	1,371,990	1,439,521	1,461,114	1,461,114	1,461,114	1,483,031	1,483,031	1,483,031
45129 Promotion of the Humanities Federal/St	16,176	16,984	17,239	17,239	17,239	17,498	17,498	17,498
45160 Promotion of the Humanities Fellowship	62,881	66,025	67,015	67,015	67,015	68,020	68,020	68,020
45312 National Leadership Grants	44,851	45,523	46,206	46,206	46,206	46,899	46,899	46,899
45450 National Foundation-Arts & Humanity	40,179	42,188	42,821	42,821	42,821	43,463	43,463	43,463
47041 Engineering Grants	1,797,374	1,887,243	1,915,552	1,915,552	1,915,552	1,944,285	1,944,285	1,944,285
47045 Technological Innovation in Education	50,814	51,576	52,350	52,350	52,350	53,135	53,135	53,135
47049 Mathematical & Physical Sciences	1,344,092	1,411,297	1,432,466	1,432,466	1,432,466	1,453,953	1,453,953	1,453,953
47050 Geosciences	808,156	848,564	861,292	861,292	861,292	874,212	874,212	874,212
47070 Computer and Information Science and Engineering	984,376	1,033,595	1,049,099	1,049,099	1,049,099	1,064,835	1,064,835	1,064,835
47074 Biological Sciences	2,930,298	3,014,503	3,053,477	3,053,477	3,053,477	3,129,359	3,129,359	3,129,359
47075 Social, Behavioral, & Economic Scien	537,770	564,658	573,128	573,128	573,128	581,725	581,725	581,725
47076 Education & Human Resources	666,049	699,286	709,775	709,775	709,775	720,421	720,421	720,421
47078 Polar Programs	140,759	142,870	145,013	145,013	145,013	147,189	147,189	147,189
47079 International Science and Engineering	217,349	228,217	231,640	231,640	231,640	235,114	235,114	235,114
47470 National Science Foundation	156,703	164,538	167,006	167,006	167,006	169,511	169,511	169,511
64000 Department of Veterans Affairs	93,595	98,274	99,748	99,748	99,748	101,245	101,245	101,245
66436 Surveys, Studies, Investigations, Demo	47,609	49,989	50,739	50,739	50,739	51,500	51,500	51,500
66460 Nonpoint Source Implement Grts	143,159	145,306	147,486	147,486	147,486	149,698	149,698	149,698
66471 State Grants to Reimburse Operators	225,417	228,798	232,230	232,230	232,230	235,713	235,713	235,713
66509 Science To Achieve Results (STAR) Pgm	296,486	311,310	315,980	315,980	315,980	320,719	320,719	320,719
66514 Science To Achieve Results (STAR) Fell	31,944	32,423	32,910	32,910	32,910	33,403	33,403	33,403
66516 P3 Award: Nat'l Student Design Comp	383	0	0	0	0	0	0	0
66600 Environmental Protection Consolidate	423,636	429,990	436,440	436,440	436,440	442,987	442,987	442,987
66660 Environmental Protection Agency	188	0	0	0	0	0	0	0
66707 TSCA Title IV St Lead Grts Certificate	60,018	63,019	63,965	63,965	63,965	64,924	64,924	64,924
66818 Brownfields Assessmt & Cleanup Coo	7,824	8,215	8,338	8,338	8,338	8,464	8,464	8,464
81049 Office of Science Financial Assistance	893,393	938,062	952,133	952,133	952,133	966,415	966,415	966,415
81057 University Coal Research	53,016	53,811	54,618	54,618	54,618	55,437	55,437	55,437
81079 Regional Biomass Energy Programs	48,436	49,162	49,900	49,900	49,900	50,648	50,648	50,648
81087 Renewable Energy Research & Devel	422,752	443,890	450,548	450,548	450,548	457,306	457,306	457,306
81114 University Reactor Infrastructure &	4,479	4,547	4,615	4,615	4,615	4,684	4,684	4,684
81810 Department of Energy	174,570	183,299	186,048	186,048	186,048	188,839	188,839	188,839
84007 Fed Supp Educat Opportunity Grts	796,600	768,627	784,000	784,000	784,000	799,680	799,680	799,680
84027 Special Education Grants to States	25,772	27,061	27,467	27,467	27,467	27,879	27,879	27,879
84033 Federal Work-Study Program	1,297,061	1,313,616	1,339,888	1,339,888	1,339,888	1,366,685	1,366,685	1,366,685

**Budget-in-Detail**

84042 TRIO Student Support Services	239,649	243,244	246,893	246,893	246,893	250,596	250,596	250,596
84044 TRIO Talent Search	273,757	287,445	291,757	291,757	291,757	296,133	296,133	296,133
84047 TRIO Upward Bound	253,021	256,816	260,669	260,669	260,669	264,579	264,579	264,579
84063 Federal Pell Grant Program	9,470,011	10,500,000	10,710,000	10,710,000	10,710,000	10,924,200	10,924,200	10,924,200
84116 Fund for the Improvement of Postsecondary	32,897	33,391	33,892	33,892	33,892	34,400	34,400	34,400
84133 National Institute on Disability & Rehab Research	137,704	144,589	146,758	146,758	146,758	148,959	148,959	148,959
84165 Magnet Schools Assistance	5,786	6,076	6,167	6,167	6,167	6,259	6,259	6,259
84181 Special Education Grants for Infants	16,137	16,944	17,199	17,199	17,199	17,456	17,456	17,456
84184 Safe & Drug-Free Schools & Comm	180,873	183,586	186,339	186,339	186,339	189,135	189,135	189,135
84195 Bilingual Education - Professional Dev	248,175	260,584	264,493	264,493	264,493	268,460	268,460	268,460
84200 Graduate Assist in Areas of Nation	133,452	140,125	142,227	142,227	142,227	144,360	144,360	144,360
84206 Javits Gifted & Talented Students Ed	1,168,295	1,185,819	1,203,606	1,203,606	1,203,606	1,221,660	1,221,660	1,221,660
84215 Fund for the Improvement of Educatn	3,685	3,869	3,927	3,927	3,927	3,986	3,986	3,986
84220 Centers for International Business Edu	296,983	301,437	305,959	305,959	305,959	310,548	310,548	310,548
84305 Education Research, Development &	1,409,071	1,479,524	1,501,717	1,501,717	1,501,717	1,524,243	1,524,243	1,524,243
84324 Special Education Research & Innovat	535,603	562,383	570,819	570,819	570,819	579,381	579,381	579,381
84326 Special Education Technical Assistnce	193,054	202,707	205,747	205,747	205,747	208,834	208,834	208,834
84328 Special Education Parent Information	39,677	40,272	40,876	40,876	40,876	41,489	41,489	41,489
84334 Gaining Early Awareness & Readiness	605,075	635,328	644,858	644,858	644,858	654,531	654,531	654,531
84336 Teacher Quality Enhancement Grants	2,408	2,444	2,481	2,481	2,481	2,518	2,518	2,518
84367 Improving Teacher Quality State Grts	43,964	44,623	45,293	45,293	45,293	45,972	45,972	45,972
84375 Academic Competitiveness Grants	634,049	610,000	622,200	622,200	622,200	634,644	634,644	634,644
84376 SMART Grants	422,578	410,000	418,200	418,200	418,200	426,564	426,564	426,564
84840 Department of Education	55,936	58,733	59,614	59,614	59,614	60,508	60,508	60,508
84848 Vocational Education Basic Grants	46,136	48,443	49,170	49,170	49,170	49,907	49,907	49,907
90401 Help America Vote Act Req Payments	125,335	127,215	129,123	129,123	129,123	131,060	131,060	131,060
93000 National Institute for Health	41,125	41,742	42,368	42,368	42,368	43,004	43,004	43,004
93061 Innovations in Applied Public Health R	806,269	846,583	859,281	859,281	859,281	872,171	872,171	872,171
93100 Health Disparities in Minority Health	1,393,248	1,462,911	1,484,854	1,484,854	1,484,854	1,507,127	1,507,127	1,507,127
93113 Biological Response to Environmental	1,117,335	1,173,202	1,190,800	1,190,800	1,190,800	1,208,662	1,208,662	1,208,662
93114 Applied Toxicological Rsrch & Testing	67,585	68,599	69,628	69,628	69,628	70,672	70,672	70,672
93173 Rsrch Related to Deafness & Comm	874,920	918,666	932,446	932,446	932,446	946,433	946,433	946,433
93213 Rsrch & Training in Complementary	10,243	10,396	10,552	10,552	10,552	10,711	10,711	10,711
93230 Consolidated Knowledge Development	41,923	44,019	44,679	44,679	44,679	45,350	45,350	45,350
93238 Coop Agreements for State Treat	206,160	216,468	219,715	219,715	219,715	223,011	223,011	223,011
93242 Mental Health Research Grants	4,491,668	4,716,252	4,786,995	4,786,995	4,786,995	4,858,800	4,858,800	4,858,800
93243 Substance Abuse & Mental Health Svc	5,164	5,241	5,320	5,320	5,320	5,400	5,400	5,400
93262 Occupational Safety & Health Rsrch	171,281	179,844	182,542	182,542	182,542	185,280	185,280	185,280
93273 Alcohol Research Programs	293,090	297,486	301,949	301,949	301,949	306,478	306,478	306,478
93279 Drug Abuse Research Programs	1,218,288	1,279,202	1,298,391	1,298,391	1,298,391	1,317,866	1,317,866	1,317,866
93282 Mental Health National Research Svc	82,197	86,307	87,601	87,601	87,601	88,915	88,915	88,915
93283 Ctrs-Disease Control & Prevent	152,531	154,819	157,141	157,141	157,141	159,498	159,498	159,498
93358 Advanced Education Nursing Traineeship	56,508	59,333	60,223	60,223	60,223	61,127	61,127	61,127

93361 Nursing Research	53,230	54,028	54,839	54,839	54,839	55,661	55,661	55,661
93389 National Center for Research Resources	192,172	201,780	204,807	204,807	204,807	207,879	207,879	207,879
93393 Cancer Cause & Prevention Research	66,980	70,329	71,384	71,384	71,384	72,454	72,454	72,454
93394 Cancer Detection & Diagnosis Rsrch	34,641	35,160	35,688	35,688	35,688	36,223	36,223	36,223
93395 Cancer Treatment Research	203,323	213,489	216,691	216,691	216,691	219,941	219,941	219,941
93568 Low-Income Home Energy Assistance	16,727	17,564	17,827	17,827	17,827	18,095	18,095	18,095
93590 Community-Based Family Resource &	47,071	49,425	50,166	50,166	50,166	50,918	50,918	50,918
93630 Developmental Disabilities Basic Supp	15,417	16,188	16,431	16,431	16,431	16,677	16,677	16,677
93667 Social Services Block Grant	22,447	23,569	23,923	23,923	23,923	24,282	24,282	24,282
93821 Biophysics and Physiological	30,914	31,378	31,848	31,848	31,848	32,326	32,326	32,326
93837 Heart & Vascular Diseases Research	267,237	280,599	284,808	284,808	284,808	289,080	289,080	289,080
93846 Arthritis, Musculoskeletal & Skin Di	520,781	546,820	555,022	555,022	555,022	563,347	563,347	563,347
93847 Diabetes, Endocrinology & Metabolism	43,161	43,808	44,465	44,465	44,465	45,132	45,132	45,132
93848 Digestive Diseases & Nutrition Rsrch	188,477	197,900	200,869	200,869	200,869	203,882	203,882	203,882
93853 Extramural Research Programs in the	769,515	807,991	820,111	820,111	820,111	832,412	832,412	832,412
93855 Allergy, Immunology & Transplantatio	439,426	446,017	452,708	452,708	452,708	459,498	459,498	459,498
93856 Microbiology & Infectious Diseases R	259,428	272,399	276,485	276,485	276,485	280,632	280,632	280,632
93859 Biomedical Rsrch& Research Train	1,039,159	1,091,117	1,107,484	1,107,484	1,107,484	1,124,096	1,124,096	1,124,096
93865 National Institute of Child Health and	738,426	749,503	760,745	760,745	760,745	772,157	772,157	772,157
93866 Aging Research	215,342	218,572	221,850	221,850	221,850	225,178	225,178	225,178
93879 Medical Library Assistance	25,817	27,108	27,514	27,514	27,514	27,927	27,927	27,927
93912 Rural Health Outreach & Rural Networ	12,978	13,172	13,370	13,370	13,370	13,571	13,571	13,571
93917 HIV Care Formula Grants	22,980	23,325	23,675	23,675	23,675	24,030	24,030	24,030
93959 Block Grants for Prevention & Treatm	45,715	48,001	48,721	48,721	48,721	49,452	49,452	49,452
93988 Diabetes Control/Eval/Surveil Sys	7,174	0	0	0	0	0	0	0
94006 AmeriCorps	36,642	38,474	39,051	39,051	39,051	39,637	39,637	39,637
97001 One-Time Projects	30,518	32,044	32,525	32,525	32,525	33,012	33,012	33,012
98000 United States Agency for Interna'l Dev	72,058	73,139	74,236	74,236	74,236	75,350	75,350	75,350
98001 USAID Foreign Assistance for Pgms	40,435	42,456	43,093	43,093	43,093	43,740	43,740	43,740
99999 Uncoded federal funding	39,541	41,518	42,141	42,141	42,141	42,773	42,773	42,773
TOTAL - All Funds	67,843,242	70,483,688	71,583,471	994,307,391	972,835,200	72,737,225	1,036,034,713	1,004,536,408

## UCONN Block Grant

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	222,108,586	227,160,528	246,820,430	222,816,531	258,688,928	222,816,531
Tuition Freeze	4,741,885	4,741,885	4,803,530	4,741,885	4,865,975	4,741,885
Regional Campus Enhancement	7,330,822	7,005,704	7,418,673	7,633,699	7,463,185	8,006,838
Veterinary Diagnostic Laboratory	100,000	100,000	103,000	100,000	106,090	100,000
Water Basin Planning	200,000	0	0	0	0	0
TOTAL-Other Current Expenses	234,481,293	239,008,117	259,145,633	235,292,115	271,124,178	235,665,254

Budget-in-Detail

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	234,481,293	239,008,117	259,145,633	256,764,306	235,292,115	271,124,178	267,163,559	235,665,254
TOTAL-General Fund Net	234,481,293	239,008,117	259,145,633	256,764,306	235,292,115	271,124,178	267,163,559	235,665,254
<i>Additional Funds Available</i>								
University of Connecticut Operating Fd	574,568,096	604,324,116	638,649,814	638,649,811	638,649,811	668,414,478	668,414,478	668,414,478
UConn Research Foundation	27,518,063	26,906,211	27,309,803	27,309,803	27,309,803	27,719,451	27,719,451	27,719,451
Federal and Other Activities	67,843,242	70,483,688	71,583,471	71,583,471	71,583,471	72,737,225	72,737,225	72,737,225
TOTAL-All Funds Net	904,410,694	940,722,132	996,688,721	994,307,391	972,835,200	1,039,995,332	1,036,034,713	1,004,536,408

# 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	612	UHC Health System	615
School of Dental Medicine	613	Managed Health Care System - DOC	615
UHC Institutional Support	614	UHC Block Grant	616

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Remove or Limit Inflation

	<u>2009-2010</u>	<u>2010-2011</u>
	-26,802	-50,765

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	933	0	0	933	1,250	1,196	1,306	1,196
University of Connecticut Health Center	1,104	0	55	1,159	1,211	1,211	1,266	1,266
UConn Health Center Research	534	0	9	543	567	567	592	592
UConn Health Center Clinical Programs	851	0	34	885	925	925	967	967
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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 Health Center			972	1,009	1,056	1,056	1,102	1,102

## Budget-in-Detail

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
School of Medicine	194,319,298	198,809,000	204,104,026	0	0	216,336,935	0	0
School of Dental Medicine	30,132,044	31,980,701	32,195,798	0	0	34,201,682	0	0
UHC Institutional Support	89,889,178	92,084,633	90,897,086	0	0	96,508,639	0	0
University of Connecticut Health System	284,396,340	298,467,521	329,933,760	0	0	347,878,959	0	0
Managed Health Care System - DOC	99,208,498	101,499,818	107,225,380	0	0	113,439,011	0	0
UHC Block Grant	0	0	0	757,310,608	757,310,608	0	795,862,197	795,862,197
TOTAL Agency Programs - All Funds Gross	697,945,358	722,841,673	764,356,050	757,310,608	757,310,608	808,365,226	795,862,197	795,862,197
Less Turnover								
TOTAL Agency Programs - All Funds Net	697,945,358	722,841,673	764,356,050	757,310,608	757,310,608	808,365,226	795,862,197	795,862,197
<u>Summary of Funding</u>								
General Fund Net	114,696,417	106,136,678	117,775,219	110,729,777	110,729,777	125,635,884	113,132,855	113,132,855
UConn Hlth Cntr Operating Fund	267,147,448	291,638,415	299,570,862	299,570,862	299,570,862	314,385,602	314,385,602	314,385,602
UConn Health Center Research	92,322,420	93,615,549	103,737,158	103,737,158	103,737,158	112,098,568	112,098,568	112,098,568
UConn Health Center Clinical Programs	223,779,073	231,451,031	243,272,811	243,272,811	243,272,811	256,245,172	256,245,172	256,245,172
TOTAL Agency Programs - All Funds Net	697,945,358	722,841,673	764,356,050	757,310,608	757,310,608	808,365,226	795,862,197	795,862,197

## 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 Programs:** Residency programs at the School of Medicine provide the advanced training necessary to practice

and obtain certification in many fields of medical specialization. The programs vary in length from one to five years and are administered at John Dempsey Hospital and several closely affiliated health care delivery institutions. Master degree and doctoral programs are offered in cooperation with the University of Connecticut Graduate School in nine biomedical sciences and in community health sciences. There are also post-doctoral education programs for biomedical scientists that involve close collaboration between the faculty in the basic sciences and in the medical and dental clinical departments.

**Continuing Education:** The school provides facilities and opportunities for practicing health care professionals to continue their education by offering a wide variety of courses, lectures, seminars, and visiting lectureships both at the Health Center and at other institutions.

**Research:** More than half of the faculty members are expected to develop an active research program, both to advance basic knowledge within their fields of expertise and to enhance the quality of educational programs. 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

<i>Permanent Full-Time Positions</i>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	430	0	-66	364	656	0	684	0
University of Connecticut Health Center	80	0	6	86	90	0	94	0
UConn Health Center Research	438	0	8	446	465	0	486	0

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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 Health Center	235	243	255	0	265	0

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	55,097,058	51,406,374	48,541,631	0	0	51,739,526	0	0
AHEC for Bridgeport	505,707	505,707	505,707	0	0	505,707	0	0
TOTAL-General Fund	55,602,765	51,912,081	49,047,338	0	0	52,245,233	0	0
<u>Additional Funds Available</u>								
UConn Hlth Cntr Operating Fund	63,012,149	70,132,169	69,992,219	0	0	72,170,876	0	0
UConn Health Center Research	75,704,384	76,764,750	85,064,469	0	0	91,920,826	0	0
TOTAL - All Funds	194,319,298	198,809,000	204,104,026	0	0	216,336,935	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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	90	0	35	125	130	0	137	0
University of Connecticut Health Center	43	0	-11	32	33	0	35	0
UConn Health Center Research	43	0	0	43	45	0	47	0

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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 Health Center	33	34	36	0	37	0

Budget-in-Detail

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	15,815,470	14,176,122	13,421,953	0	0	14,316,847	0	0
TOTAL-General Fund	15,815,470	14,176,122	13,421,953	0	0	14,316,847	0	0
<u>Additional Funds Available</u>								
UConn Hlth Cntr Operating Fund	6,930,780	10,315,335	10,474,872	0	0	10,916,950	0	0
UConn Health Center Research	7,385,794	7,489,244	8,298,973	0	0	8,967,885	0	0
TOTAL - All Funds	30,132,044	31,980,701	32,195,798	0	0	34,201,682	0	0

School of Dental Medicine

UNIVERSITY OF CONNECTICUT HEALTH CENTER INSTITUTIONAL SUPPORT

**Statutory Reference**

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

To support the instruction, research, study and community service needs of students, faculty, staff, and citizens.

To enhance the overall operation of the Health Center through effective management, long-range planning and financial and educational support services.

To ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds.

To insure the efficient and effective planning, management and control of Health Center operations through its executive management, fiscal operations, and general administrative services.

**Program Description**

The Lyman Maynard Stowe Library is the Health Center's academic resource for medical, dental and scientific information.

Administrative Support Services include the offices of the vice president for health affairs, 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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	413	0	31	444	464	0	485	0
University of Connecticut Health Center	38	0	3	41	43	0	45	0
UConn Health Center Research	53	0	1	54	57	0	59	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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 Health Center			56	59	62	0	65	0

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	43,278,182	40,048,475	37,837,574	0	0	40,336,511	0	0
TOTAL-General Fund	43,278,182	40,048,475	37,837,574	0	0	40,336,511	0	0
<u>Additional Funds Available</u>								
UConn Hlth Cntr Operating Fund	37,378,754	42,674,603	42,685,796	0	0	44,962,271	0	0
UConn Health Center Research	9,232,242	9,361,555	10,373,716	0	0	11,209,857	0	0
TOTAL - All Funds	89,889,178	92,084,633	90,897,086	0	0	96,508,639	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 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.

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
University of Connecticut Health Center	195	0	6	201	210	0	219	0
UConn Health Center Clinical Programs	851	0	34	885	925	0	967	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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 Health Center			609	631	659	0	689	0

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	17,468,354	0	0	18,737,293	0	0
TOTAL-General Fund	0	0	17,468,354	0	0	18,737,293	0	0
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	60,617,267	67,016,490	69,192,595	0	0	72,896,494	0	0
UConn Health Center Clinical Programs	223,779,073	231,451,031	243,272,811	0	0	256,245,172	0	0
TOTAL - All Funds	284,396,340	298,467,521	329,933,760	0	0	347,878,959	0	0

### UHC Health System

## 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 services to approximately 19,000 incarcerated individuals throughout Connecticut. We are the only academic medical center in the

Budget-in-Detail

country that provides comprehensive health services to an entire state Department of Correction.

Highlights and initiatives of programs include:

A medical consolidation program that 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 that 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 that 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 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 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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>								
University of Connecticut Health Center	748	0	51	799	835	0	873	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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 Health Center			39	42	44	0	46	0

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	99,208,498	101,499,818	107,225,380	0	0	113,439,011	0	0
TOTAL - All Funds	99,208,498	101,499,818	107,225,380	0	0	113,439,011	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 five program elements within "The University of Connecticut Health Center Block Grant known as

Academic Expenses": They are: School of Medicine; School of Dental Medicine, Research, the University Medical Group 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 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	1,196	0	1,196
University of Connecticut Health Center	0	0	0	0	0	1,211	0	1,266
UConn Health Center Research	0	0	0	0	0	567	0	592
UConn Health Center Clinical Programs	0	0	0	0	0	925	0	967

Budget-in-Detail

	2007-2008	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
University of Connecticut Health Center	0	0	0	0	1,056	0	1,102

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	0	0	0	110,224,070	110,224,070	0	112,627,148	112,627,148
AHEC for Bridgeport	0	0	0	505,707	505,707	0	505,707	505,707
TOTAL-General Fund	0	0	0	110,729,777	110,729,777	0	113,132,855	113,132,855
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	0	0	0	299,570,862	299,570,862	0	314,385,602	314,385,602
UConn Health Center Research	0	0	0	103,737,158	103,737,158	0	112,098,568	112,098,568
UConn Health Center Clinical Programs	0	0	0	243,272,811	243,272,811	0	256,245,172	256,245,172
TOTAL - All Funds	0	0	0	757,310,608	757,310,608	0	795,862,197	795,862,197

**UHC Block Grant**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	114,190,710	105,630,971	117,269,512	110,224,070	125,130,177	112,627,148
AHEC for Bridgeport	505,707	505,707	505,707	505,707	505,707	505,707
TOTAL-Other Current Expenses	114,696,417	106,136,678	117,775,219	110,729,777	125,635,884	113,132,855

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	114,696,417	106,136,678	117,775,219	110,729,777	110,729,777	125,635,884	113,132,855	113,132,855
TOTAL-General Fund Net	114,696,417	106,136,678	117,775,219	110,729,777	110,729,777	125,635,884	113,132,855	113,132,855
<i>Additional Funds Available</i>								
UConn Hlth Cntr Operating Fund	267,147,448	291,638,415	299,570,862	299,570,862	299,570,862	314,385,602	314,385,602	314,385,602
UConn Health Center Research	92,322,420	93,615,549	103,737,158	103,737,158	103,737,158	112,098,568	112,098,568	112,098,568
UConn Health Center Clinical Programs	223,779,073	231,451,031	243,272,811	243,272,811	243,272,811	256,245,172	256,245,172	256,245,172
TOTAL-All Funds Net	697,945,358	722,841,673	764,356,050	757,310,608	757,310,608	808,365,226	795,862,197	795,862,197

# 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, K-12, adult education, and CT State Agencies to provide access to web-based learning. The CTDLC provides direct services to students through its eTutoring, ePortfolio, and help desk and indirect support through its instructional and web design, data center, and hosting services.

## AGENCY PROGRAM INDEX

Charter Oak College 618 Ct Distance Learning Consortium 619

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Rollout FY2009 Rescissions
- Reduce Block Grant by 2%

	<u>2009-2010</u>	<u>2010-2011</u>
	-99,452	-99,452
	-43,519	-43,519

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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

### Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Charter Oak College	2,196,678	2,110,658	2,262,389	2,241,389	2,132,592	2,289,059	2,270,158	2,161,361
Connecticut Distance Learning Consortium	14,085,786	11,753,230	11,745,507	11,185,362	11,151,188	12,843,374	12,333,223	12,299,049
TOTAL Agency Programs - All Funds Gross	16,282,464	13,863,888	14,007,896	13,426,751	13,283,780	15,132,433	14,603,381	14,460,410
Less Turnover								
TOTAL Agency Programs - All Funds Net	16,282,464	13,863,888	14,007,896	13,426,751	13,283,780	15,132,433	14,603,381	14,460,410

### Summary of Funding

General Fund Net	2,842,368	2,759,956	2,955,081	2,923,936	2,780,965	2,989,996	2,960,944	2,817,973
Federal and Other Activities	1,918,609	2,024,774	2,109,761	2,109,761	2,109,761	2,198,999	2,198,999	2,198,999
Bond Funds	453,463	500,000	550,000	0	0	500,000	0	0
Private Funds	11,068,024	8,579,158	8,393,054	8,393,054	8,393,054	9,443,438	9,443,438	9,443,438
TOTAL Agency Programs - All Funds Net	16,282,464	13,863,888	14,007,896	13,426,751	13,283,780	15,132,433	14,603,381	14,460,410

## 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.

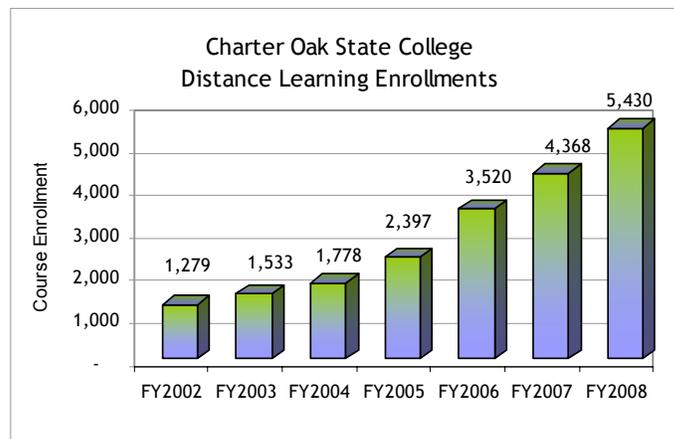
**Program Description**

The program is designed to accommodate adults who work, have family, and financial responsibilities. The program often saves the student time and money and allows them to complete their educational goals while working. Charter Oak degrees are degrees without boundaries. The ethnicities of Charter Oak’s students reflect Connecticut’s diversity. Ninety-seven percent of Charter Oak’s graduates said they were either “very satisfied” or “satisfied” with the College.

According to Connecticut Department of Labor information, 80% of Charter Oak graduates who live in Connecticut are employed in Connecticut, 96% are employed for more than six months, their average weekly wages are \$1,046 and they have seen an increase of \$352 in their weekly earnings since graduating from Charter Oak. This 35% increase in wages directly benefits the students and Connecticut by increasing the wages of its residents.

Performance indicators show that over the past five years, an average of 52% of the students earned a bachelor’s degree within six years and 52% earned an associates degree within three years. Many of the associate degree recipients continue at Charter Oak to earn their bachelors degrees. There are no significant differences between the achievement rates of African American, Hispanic, Asian American, Native American or Caucasian students.

**Outcome Measure**



**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	22	0	0	22	22	22	22	22

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Other Current Expenses								
Operating Expenses	2,196,678	2,110,658	2,262,389	2,241,389	2,132,592	2,289,059	2,270,158	2,161,361
TOTAL-General Fund	2,196,678	2,110,658	2,262,389	2,241,389	2,132,592	2,289,059	2,270,158	2,161,361

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 student services, marketing, assessment, faculty training and financial aid while reducing the need for separate infrastructures, help desks, course designers, faculty trainers and marketing budgets. For K-12 and Adult Education, the CTDLC provides a single point for the delivery of online courses which are shared by schools and programs across the state.

**Program Description**

The CTDLC promotes and delivers distance learning education to higher education, K-12, adult education, state agencies, and non-profit organizations. 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, K-12 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.

The CTDLC concluded its 7th year of directing the CT Adult Virtual High School. Funded by a \$291,300 grant from the CT

Budget-in-Detail

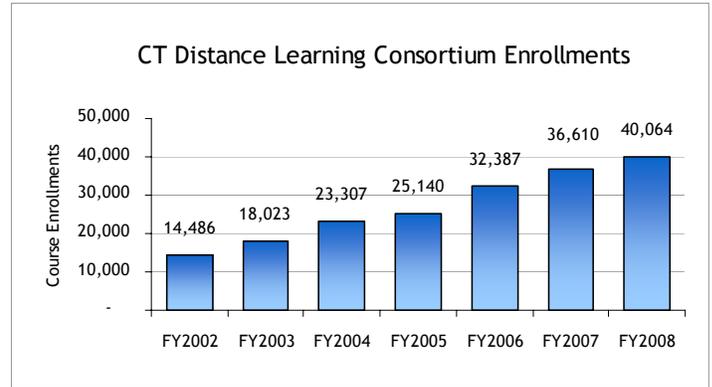
Bureau of Adult Education, the program provides online courses to students across CT Adult Credit Diploma program and an Online GED preparation course. The program nearly doubled in 2008 with over 1,300 enrollments. The courses, training, delivery systems and administration have all been created and managed by the CTDLC. And January 2008, The CTDLC launched the CT Virtual Learning Center, a state program for high school students to take online courses. The state's dollars were invested in a portal, course curriculums aligned with state frameworks, and professional development materials. Courses are focused on AP, World Languages, and credit recovery.

The CTDLC's collaborative eTutoring program and its ePortfolio platform provide direct support to students in 20 of CT's colleges and universities as well as institutions in 14 other states. The eTutoring and ePortfolio programs are designed to improve student learning and retention as well as providing programmatic assessment and career search functionality. Both of these programs are now being extended to the Adult Virtual High School in spring 2008. The CTDLC also provides a support desk to support these programs. In 2007-08, the support desk was accessed by over 75,000 students and faculty at 26 CT colleges and universities and 43 institutions in 14 other states.

**Outcome Measure**

One way that the CTDLC measures its success is by the growth of quality distance education across Connecticut's educational landscape. During 2007-08, Connecticut offered 2137 online courses with enrollments of 45,771. While there was a slight decrease in the number of courses offered, enrollment increased over 22%.

**Outcome Measure**



**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	0	0	9	9	9	9	9

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	0	0	0	0	0
Distance Learning Consortium	645,690	649,298	692,692	682,547	648,373	700,937	690,786	656,612
TOTAL-General Fund	645,690	649,298	692,692	682,547	648,373	700,937	690,786	656,612
<u>Additional Funds Available</u>								
Bond Funds	453,463	500,000	550,000	0	0	500,000	0	0
Private Funds	11,068,024	8,579,158	8,393,054	8,393,054	8,393,054	9,443,438	9,443,438	9,443,438
<b>Federal Contributions</b>								
84002 Adult Education State Grant Program	299,778	316,366	329,645	329,645	329,645	343,588	343,588	343,588
84032 Federal Family Education Loans	1,293,325	1,364,890	1,422,180	1,422,180	1,422,180	1,482,335	1,482,335	1,482,335
84063 Federal Pell Grant Program	325,506	343,518	357,936	357,936	357,936	373,076	373,076	373,076
TOTAL - All Funds	14,085,786	11,753,230	11,745,507	11,185,362	11,151,188	12,843,374	12,333,223	12,299,049

**Ct Distance Learning Consortium**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	2,196,678	2,110,658	2,262,389	2,132,592	2,289,059	2,161,361
Distance Learning Consortium	645,690	649,298	692,692	648,373	700,937	656,612
TOTAL-Other Current Expenses	2,842,368	2,759,956	2,955,081	2,780,965	2,989,996	2,817,973

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	2,842,368	2,759,956	2,955,081	2,923,936	2,780,965	2,989,996	2,960,944	2,817,973
TOTAL-General Fund Net	2,842,368	2,759,956	2,955,081	2,923,936	2,780,965	2,989,996	2,960,944	2,817,973
<i>Additional Funds Available</i>								
Federal and Other Activities	1,918,609	2,024,774	2,109,761	2,109,761	2,109,761	2,198,999	2,198,999	2,198,999
Bond Funds	453,463	500,000	550,000	0	0	500,000	0	0
Private Funds	11,068,024	8,579,158	8,393,054	8,393,054	8,393,054	9,443,438	9,443,438	9,443,438
TOTAL-All Funds Net	16,282,464	13,863,888	14,007,896	13,426,751	13,283,780	15,132,433	14,603,381	14,460,410

# TEACHERS' RETIREMENT BOARD

## AGENCY DESCRIPTION

The Teachers' Retirement Board's mission is to administer the State Teachers' Retirement system.

## AGENCY PROGRAM INDEX

Funding of System 622 Management Services 623

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Rollout FY2009 Rescissions	-667,460	-667,460
• Remove or Limit Inflation	-16,320	-27,435
• OE/OCE General Reductions	-2,311	-2,311
• Transfer Equipment to CEPF	-900	-900

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	30	0	0	30	30	30	30	30

### Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Management Services	541,784,535	356,264,502	494,476,644	591,543,923	590,873,252	519,766,927	616,361,690	615,691,019
TOTAL Agency Programs - All Funds Gross	541,784,535	356,264,502	494,476,644	591,543,923	590,873,252	519,766,927	616,361,690	615,691,019
Less Turnover	0	0	0	0	0	-14,717	-14,717	-14,717
TOTAL Agency Programs - All Funds Net	541,784,535	356,264,502	494,476,644	591,543,923	590,873,252	519,752,210	616,346,973	615,676,302

### Summary of Funding

General Fund Net	541,672,233	356,264,502	494,476,644	591,543,923	590,873,252	519,752,210	616,346,973	615,676,302
Bond Funds	112,302	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	541,784,535	356,264,502	494,476,644	591,543,923	590,873,252	519,752,210	616,346,973	615,676,302

## FUNDING OF SYSTEM

### Statutory Reference

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

### Statement of Need and Program Objectives

To administer an actuarially funded program that provides for retirement, disability and survivor benefits for Connecticut public school teachers and their beneficiaries; to sponsor health insurance programs to retired members of the system who participate in Medicare A and B; and to provide a health insurance subsidy to municipalities for retired members that are participating in the municipalities health insurance plan.

### Program Description

**Pension** The retirement benefits are funded by member contributions, state contributions and investment income.

Total retirement benefit payments for FY 2008 were \$1,266,950,462 and the member mandatory contributions

were \$251,759,977. The member contributions include \$21,840,578 of personal payments to members' voluntary accounts.

**Health Insurance** Funding of health service costs are based on membership participation, utilization of services and the inflationary fluctuations associated with health care programs.

**Revenue Sources for the TRB Health Fund** Funding sources for the health programs are the State of Connecticut, retired teachers, and active teachers.

**TRB Sponsored Health Program Costs (Retiree Health Service Costs)** The state appropriates one-third of the estimated cost of the TRB sponsored basic health program; participants pay one-third of the estimated cost of the plan; and the remaining one-third is covered by the Health Fund. To be a member of the state plan the individual must be participating in Medicare A and B. The number of members/beneficiaries covered by the state health insurance plan for June 30, 2008 was 13,926.

TRB Health Insurance Subsidy Program (Municipal Retiree Health Insurance Cost) The state pays one-third of the subsidy which is set by statute and is currently \$110 or \$220 per month for eligible health plan participants enrolled in the

board of education plan. On June 30, 2008, there were 18,250 members receiving a subsidy. The balance comes from the Health Fund.

## MANAGEMENT SERVICES

### Statutory Reference

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

### Program Description

Management Services Administration of the retirement system is delegated by the 12-member Teachers' Retirement Board to the Administrator.

The staff are responsible for determining eligibility of all funds received from various sources such as but limited; to the Board of Education's, the members financial companies or the member. Acceptance of all funds must be consistent with the statutes governing this system and the IRS code governing 401(a) plans. Upon receipt of applications for various benefits such as retirement, survivorship and health insurance benefits, as well as the disability allowance program, for participating members and their beneficiaries. The staff are responsible for determining eligibility, and computing and initiating the benefit on behalf of the

member. The staff determines eligibility and computes the cost to members purchasing additional service credits and maintains an installment payment program for the purchase of service credits.

The TRB sponsors a retiree supplemental health insurance program funded through payroll deductions, and state funds for eligible retired members and their beneficiaries. The agency also coordinates the Medical records and agenda for the Medical Review Committee disability allowance determinations.

Demographics The total number of active members of the system as of 6/30/08 was 52,093; their average base salary was \$77,080. The total number of new entrants to the system for FY 2008 was 3,097 and it is estimated that there will be 3,000 entrants in FY 2009. During FY 2008, there were 29,011 retired members and beneficiaries; the retiree average age at retirement was 60 years, the average length of service at retirement was 31 years and the average annual retirement benefit for FY 2008 was \$41,482.

<u>Program Measure</u>	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Service credit computations performed	2,000	2,000	2,000	2,000
Computations-potential retiree benefits	2,900	3,000	3,000	3,000
Retirements during the year	1,709	1,850	2,050	2,250

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	30	0	0	30	30	30	30	30

### Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<u>(Net of Reimbursements)</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>
Personal Services	1,714,018	1,832,111	2,002,785	1,947,785	1,947,785	2,068,062	1,983,062	1,983,062
Other Expenses	627,285	775,865	794,953	778,633	776,322	806,068	778,633	776,322

### Capital Outlay

Equipment	1,000	950	0	1,000	100	0	1,000	100
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### Pmts to Other Than Local Governments

Retirement Contributions	518,560,263	329,302,674	460,000,000	559,224,245	559,224,245	480,000,000	581,593,215	581,593,215
Retirees Health Service Cost	12,909,315	15,681,169	22,140,000	20,389,000	20,039,000	26,400,000	22,645,000	22,295,000
Municipal Retiree Health Insurance Costs	7,860,352	8,671,733	9,538,906	9,203,260	8,885,800	10,492,797	9,360,780	9,043,320
TOTAL-General Fund	541,672,233	356,264,502	494,476,644	591,543,923	590,873,252	519,766,927	616,361,690	615,691,019

### Additional Funds Available

Bond Funds	112,302	0	0	0	0	0	0	0
TOTAL - All Funds	541,784,535	356,264,502	494,476,644	591,543,923	590,873,252	519,766,927	616,361,690	615,691,019

### Management Services

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	1,645,849	1,761,200	1,904,384	1,904,384	1,944,550	1,944,550
Other Positions	7,779	8,092	8,400	8,400	8,700	8,700
Other	57,422	59,732	86,501	31,501	110,812	25,812
Overtime	2,968	3,087	3,500	3,500	4,000	4,000
TOTAL-Personal Services Gross	1,714,018	1,832,111	2,002,785	1,947,785	2,068,062	1,983,062
Less Reimbursements						
Less Turnover	0	0	0	0	-14,717	-14,717
TOTAL-Personal Services Net	1,714,018	1,832,111	2,002,785	1,947,785	2,053,345	1,968,345
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	3,100	3,848	3,929	3,848	3,984	3,848
Rentals, Storage and Leasing	5,572	6,916	7,061	6,916	7,160	6,916
Telecommunication Services	21,251	26,379	26,933	26,379	27,311	26,379
General Repairs	1,966	2,440	2,491	2,440	2,526	2,440
Fees for Outside Professional Services	298,378	370,369	378,146	370,369	383,440	370,369
Fees for Non-Professional Services	2,118	2,630	2,685	2,630	2,722	2,630
DP Services, Rentals and Maintenance	30,743	35,393	38,962	38,161	39,508	38,161
Postage	139,298	172,907	176,538	172,907	179,009	172,907
Travel	7,983	9,908	10,118	7,812	10,260	7,812
Other Contractual Services	3,954	4,908	5,011	4,908	5,082	4,908
Printing & Binding	24,145	29,971	30,600	29,971	31,028	29,971
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	447	555	566	444	577	444
Books	841	1,044	1,066	940	1,081	940
Maintenance and Motor Vehicle Supplies	323	401	409	401	415	401
Office Supplies	85,959	106,698	108,938	106,698	110,463	106,698
Refunds of Expenditures Not Otherwise	86	107	109	107	111	107
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	1,121	1,391	1,391	1,391	1,391	1,391
TOTAL-Other Expenses Gross	627,285	775,865	794,953	776,322	806,068	776,322
Less Reimbursements						
TOTAL-Other Expenses Net	627,285	775,865	794,953	776,322	806,068	776,322
<i>Pmts to Other Than Local Govts</i>						
Retirement Contributions	518,560,263	329,302,674	460,000,000	559,224,245	480,000,000	581,593,215
Retirees Health Service Cost	12,909,315	15,681,169	22,140,000	20,039,000	26,400,000	22,295,000
Municipal Retiree Health Insurance Costs	7,860,352	8,671,733	9,538,906	8,885,800	10,492,797	9,043,320
TOTAL-Pmts to Other Than Local Govts	539,329,930	353,655,576	491,678,906	588,149,045	516,892,797	612,931,535

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	1,714,018	1,832,111	2,002,785	1,947,785	1,947,785	2,053,345	1,968,345	1,968,345
Other Expenses Net	627,285	775,865	794,953	778,633	776,322	806,068	778,633	776,322
Capital Outlay	1,000	950	0	1,000	100	0	1,000	100
Payments to Other Than Local Governments	539,329,930	353,655,576	491,678,906	588,816,505	588,149,045	516,892,797	613,598,995	612,931,535
TOTAL-General Fund Net	541,672,233	356,264,502	494,476,644	591,543,923	590,873,252	519,752,210	616,346,973	615,676,302
<u>Additional Funds Available</u>								
Bond Funds	112,302	0	0	0	0	0	0	0
TOTAL-All Funds Net	541,784,535	356,264,502	494,476,644	591,543,923	590,873,252	519,752,210	616,346,973	615,676,302

# 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 51,000 students enrolling in credit courses in the fall of 2008. This included more than two-thirds of the African American and Hispanic undergraduates enrolled at public institutions of higher education.

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.

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.

<i>Performance Measure</i>	
Retention fall-to-fall	59%
Licensure pass rates	93%
Average annual wage increase of occupational program graduates	\$ 15,392

### *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. This new pricing structure has saved the Connecticut Community Colleges approximately half a million dollars over several years. 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 Regional Community-Technical Colleges is recommended for consolidation with the newly formed Middle College System in the Governor's budget as part of her proposal to streamline state government.*

*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	627	Institutional Support	630
Public Service	628	Physical Plant Operations & Maint	631
Academic Support	628	Scholarships and Fellowships	631
Library	629	Reg Comm-Tech Colleges Block Grant	632
Student Services	629		

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-56,824	-95,502
• Rollout FY2009 Rescissions	-4,521,720	-4,521,720
• Create a New Middle College System	-1,000,000	-2,000,000

*As part of the reorganization of state government, a new Middle College System is being established. Savings are anticipated from the consolidation of operating functions resulting from the merging of the Community College and Technical High School Systems.*

• Reduce Block Grant Funding	-11,651,844	-13,844,324
• Create Middle College - Transfer balance of CTC's budget to new Middle College Agency	-158,852,596	-158,093,996

### *Reallocations or Transfers*

• Transfer Funding for DPW 960 Main St., Hartford Lease Costs to Community Technical Colleges	724,200	965,600
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## AGENCY PROGRAMS

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	2,133	0	31	2,164	2,288	0	2,299	0
General Fund								
Community and Technical College Operating	116	0	7	123	123	0	123	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			42	43	62	0	63	0
Community and Technical College Operating			791	883	883	0	883	0
<b>Agency Programs by Total Funds</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>
Instruction	67,971,267	64,130,106	68,240,745	0	0	68,739,215	0	0
Academic Support	27,949,310	31,561,943	33,898,192	0	0	34,021,538	0	0
Library	4,771,776	5,250,194	5,477,166	0	0	5,475,987	0	0
Student Services	19,068,170	20,352,272	21,232,883	0	0	21,225,309	0	0
Institutional Support	27,824,520	25,920,117	32,900,059	0	0	32,957,435	0	0
Physical Plant Operations & Maint	10,666,646	12,339,152	13,713,525	0	0	16,607,501	0	0
Scholarships and Fellowships	3,526,526	2,570,925	2,735,464	0	0	2,896,856	0	0
Reg Comm-Tech Colleges Block Grant	193,241,404	194,725,842	212,247,064	387,549,024	0	221,700,862	399,195,302	0
TOTAL Agency Programs - All Funds Gross	355,019,619	356,850,551	390,445,098	387,549,024	0	403,624,703	399,195,302	0
Less Turnover								
TOTAL Agency Programs - All Funds Net	355,019,619	356,850,551	390,445,098	387,549,024	0	403,624,703	399,195,302	0
<u>Summary of Funding</u>								
General Fund Net	161,778,215	162,124,709	178,198,034	175,301,960	0	181,923,841	177,494,440	0
Community and Technical College Operati	145,264,416	158,674,156	171,186,433	171,186,433	0	178,997,808	178,997,808	0
Federal and Other Activities	37,707,765	36,051,686	41,060,631	41,060,631	0	42,703,054	42,703,054	0
Bond Funds	10,269,223	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	355,019,619	356,850,551	390,445,098	387,549,024	0	403,624,703	399,195,302	0

## 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 include accounting, banking, real estate and tourism which prepare students for the world of work in specialized areas of interest.

Public and human services programs include criminal justice, early childhood education, recreation therapy and special education which prepare education and public safety professionals who safeguard and improve the quality of life throughout Connecticut.

Health services and paramedical programs include dietetic technician, dental hygiene, nursing and radiation therapy which 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.

## Budget-in-Detail

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	843	0	1	844	851	0	852	0
Community and Technical College	4	0	0	4	4	0	4	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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			19	18	37	0	37	0
Community and Technical College			771	863	863	0	863	0
<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	67,825,789	63,612,356	67,668,495	0	0	68,166,965	0	0
Manufacturing Tech Pgm - Asnuntuck	113,650	327,750	362,250	0	0	362,250	0	0
Expand Manufacturing Technology	31,828	190,000	210,000	0	0	210,000	0	0
TOTAL-General Fund	67,971,267	64,130,106	68,240,745	0	0	68,739,215	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 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.

## 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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	319	0	30	349	405	0	407	0
Community and Technical College Operating	61	0	0	61	61	0	61	0

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	7	9	9	0	9	0
Community and Technical College Operating	8	8	8	0	8	0

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	27,772,464	31,561,943	33,898,192	0	0	34,021,538	0	0
Manufacturing Tech Pgm - Asnuntuck	143,674	0	0	0	0	0	0	0
Expand Manufacturing Technology Program	33,172	0	0	0	0	0	0	0
TOTAL-General Fund	27,949,310	31,561,943	33,898,192	0	0	34,021,538	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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	74	0	0	74	76	0	76	0
Community and Technical College Operating	4	0	0	4	4	0	4	0

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	0	1	0
Community and Technical College Operating	1	1	1	0	1	0

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	4,771,776	5,250,194	5,477,166	0	0	5,475,987	0	0
TOTAL-General Fund	4,771,776	5,250,194	5,477,166	0	0	5,475,987	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,

Budget-in-Detail

admissions, placement assistance, records services and other auxiliary support activities.

**Program Description**

Serving the community college student population effectively and making further study a reality for those students who may be under-prepared or returning to higher education for career advancement requires a high level of academic support

services. The colleges provide developmental and remedial programs along with the following programs and services that make success at the college level possible for many of the state's students: academic advising; placement testing and counseling; individualized instruction and tutoring; transfer and career counseling; financial aid advising and programs; library and laboratory support and school to career programs and child care services.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	298	0	0	298	310	0	310	0
Community and Technical College Operating and Tuition Fund	18	0	0	18	18	0	18	0
<i>Other Positions Equated to Full Time</i>								
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			7	7	7	0	7	0
Community and Technical College Operating and Tuition Fund			8	8	8	0	8	0

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	19,068,170	20,352,272	21,232,883	0	0	21,225,309	0	0
TOTAL-General Fund	19,068,170	20,352,272	21,232,883	0	0	21,225,309	0	0

**Student Services**

**INSTITUTIONAL SUPPORT**

**Statutory Reference**

C. G. S. Sections 10a-71 and 10a-72

**Statement of Need and Program Objectives**

To enhance the overall operation of the community colleges through effective management, information and planning services that support administration, instruction and services for students.

**Program Description**

Administrative and program personnel have the responsibility for operating and developing the total community college system including the areas of executive management, financial operations, administrative computing, information systems, institutional research, accreditation, public relations and fund raising, affirmative action and employee relations.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	384	0	0	384	405	0	405	0
Community and Technical College Operating and Tuition Fund	20	0	0	20	20	0	20	0
<i>Other Positions Equated to Full Time</i>								
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			5	5	5	0	5	0
Community and Technical College Operating and Tuition Fund			3	3	3	0	3	0

<b>Financial Summary</b> (Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	27,824,520	25,920,117	32,900,059	0	0	32,957,435	0	0
TOTAL-General Fund	27,824,520	25,920,117	32,900,059	0	0	32,957,435	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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	215	0	0	215	241	0	249	0
Community and Technical College Operating and Tuition Fund	9	0	7	16	16	0	16	0
<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>
			3	3	3	0	4	0

<b>Financial Summary</b> (Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	10,648,470	12,339,152	13,713,525	0	0	16,607,501	0	0
Manufacturing Tech Pgm - Asnuntuck	18,176	0	0	0	0	0	0	0
TOTAL-General Fund	10,666,646	12,339,152	13,713,525	0	0	16,607,501	0	0

**Physical Plant Operations & Maintenance****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.

**Program Description**

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

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.

Budget-in-Detail

Student Eligibility for financial assistance is based on satisfactory academic standing and demonstrated financial need.

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.

Administration of Student Financial Assistance Programs is included under the student service program. Student loan collection is included under the Institutional Support program.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	1,161,101	410,000	436,240	0	0	461,978	0	0
Tuition Freeze	2,160,925	2,160,925	2,299,224	0	0	2,434,878	0	0
Manufacturing Tech Pgm - Asnuntuck	69,500	0	0	0	0	0	0	0
Expand Manufacturing Technology Program	135,000	0	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>3,526,526</b>	<b>2,570,925</b>	<b>2,735,464</b>	<b>0</b>	<b>0</b>	<b>2,896,856</b>	<b>0</b>	<b>0</b>

**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.

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.

**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

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.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	0	0	0	172,596,035	0	0	174,788,515	0
Tuition Freeze	0	0	0	2,160,925	0	0	2,160,925	0
Manufacturing Tech Pgm - Asnuntuck	0	0	0	345,000	0	0	345,000	0
Expand Manufacturing Technology Program	0	0	0	200,000	0	0	200,000	0
<b>TOTAL-General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,301,960</b>	<b>0</b>	<b>0</b>	<b>177,494,440</b>	<b>0</b>

Additional Funds Available

Community and Technical College Ops	145,264,416	158,674,156	171,186,433	171,186,433	0	178,997,808	178,997,808	0
Bond Funds	10,269,223	0	0	0	0	0	0	0

**Federal Contributions**

14244 Empowerment Zones Program	37,502	0	0	0	0	0	0	0
14511 Comm Outreach Partnership Ctr Pgm	1,081,491	971,349	1,106,306	1,106,306	0	1,150,558	1,150,558	0
17255 WIA Adult Program	104,505	127,992	145,775	145,775	0	151,606	151,606	0
17259 WIA Youth Activities	270,174	263,974	300,650	300,650	0	312,676	312,676	0
17261 Employment & Training Administration	1,605,871	1,330,717	1,515,604	1,515,604	0	1,576,228	1,576,228	0

20600 State & Community Highway Safety	45,574	0	0	0	0	0	0	0
43001 Aerospace Education Services	22,000	0	0	0	0	0	0	0
47076 Education & Human Resources	990,182	368,602	419,815	419,815	0	436,607	436,607	0
66033 Ozone Transport	22,765	0	0	0	0	0	0	0
84002 Adult Education State Grant Program	128,239	0	0	0	0	0	0	0
84007 Fed Supplemntl Education Opport Grts	738,539	740,136	842,969	842,969	0	876,688	876,688	0
84031 Higher Education Institutional Aid	652,168	749,195	853,287	853,287	0	887,418	887,418	0
84033 Federal Work-Study Program	1,045,861	1,090,248	1,241,725	1,241,725	0	1,291,394	1,291,394	0
84042 TRIO Student Support Services	369,398	323,000	367,877	367,877	0	382,592	382,592	0
84048 Voc Education Basic Grts to States	1,240,404	1,015,888	1,157,033	1,157,033	0	1,203,315	1,203,315	0
84063 Federal Pell Grant Program	28,741,165	28,772,288	32,769,848	32,769,848	0	34,080,641	34,080,641	0
84116 Fund for the Impvmt of Postsecondary	21,378	0	0	0	0	0	0	0
84243 Tech-Prep Education	78,509	0	0	0	0	0	0	0
84334 Gaining Early Awareness & Readiness	102,061	91,937	104,711	104,711	0	108,899	108,899	0
84353 Tech Prep Demonstration Grant	0	58,660	66,810	66,810	0	69,482	69,482	0
93359 Nurse Education, Practice & Retentio	79,235	0	0	0	0	0	0	0
93558 Temp Assistance for Needy Families	8,988	0	0	0	0	0	0	0
93600 Head Start	156,772	0	0	0	0	0	0	0
93913 Grants to States for Operation of Offi	164,984	147,700	168,221	168,221	0	174,950	174,950	0
<b>TOTAL - All Funds</b>	<b>193,241,404</b>	<b>194,725,842</b>	<b>212,247,064</b>	<b>387,549,024</b>	<b>0</b>	<b>221,700,862</b>	<b>399,195,302</b>	<b>0</b>

**Regional Comm-Tech Colleges Block****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Current Expenses</u>						
Operating Expenses	159,072,290	159,446,034	175,326,560	0	178,916,713	0
Tuition Freeze	2,160,925	2,160,925	2,299,224	0	2,434,878	0
Manufacturing Tech Pgm - Asnuntuck	345,000	327,750	362,250	0	362,250	0
Expand Manufacturing Technology Program	200,000	190,000	210,000	0	210,000	0
<b>TOTAL-Other Current Expenses</b>	<b>161,778,215</b>	<b>162,124,709</b>	<b>178,198,034</b>	<b>0</b>	<b>181,923,841</b>	<b>0</b>

<b>Character &amp; Major Object Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	161,778,215	162,124,709	178,198,034	175,301,960	0	181,923,841	177,494,440	0
<b>TOTAL-General Fund Net</b>	<b>161,778,215</b>	<b>162,124,709</b>	<b>178,198,034</b>	<b>175,301,960</b>	<b>0</b>	<b>181,923,841</b>	<b>177,494,440</b>	<b>0</b>
<u>Additional Funds Available</u>								
Community and Technical College Operati	145,264,416	158,674,156	171,186,433	171,186,433	0	178,997,808	178,997,808	0
Federal and Other Activities	37,707,765	36,051,686	41,060,631	41,060,631	0	42,703,054	42,703,054	0
Bond Funds	10,269,223	0	0	0	0	0	0	0
<b>TOTAL-All Funds Net</b>	<b>355,019,619</b>	<b>356,850,551</b>	<b>390,445,098</b>	<b>387,549,024</b>	<b>0</b>	<b>403,624,703</b>	<b>399,195,302</b>	<b>0</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.

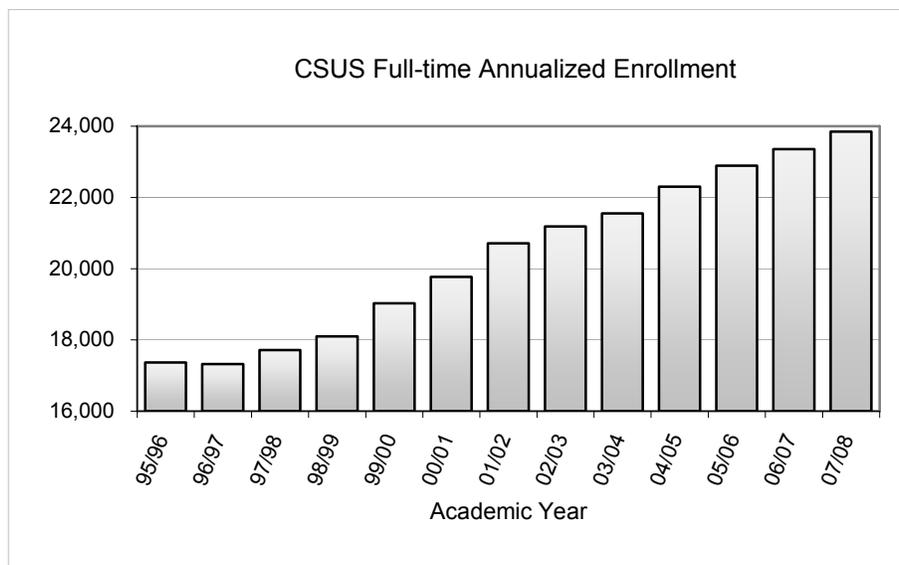
The CSUS provides affordable and high-quality, active learning opportunities that are geographically and technologically accessible.

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 2008, enrollment in the Connecticut State University System was 28,414 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.

### *Energy Conservation Statement*

CSUS is committed to sustainability, energy efficiency and conservation. All four Universities continue to voluntarily participate in the Demand Response Initiative. Currently, new construction of \$5 million or more, or facility renovation projects projected to cost \$2 million or more each, must meet or exceed compliance with LEED silver rating, or an equivalent standard. We also consider the purchase of hybrid or alternative-fuel vehicles as older vehicles are replaced. We maximize the use of our facilities to ensure their most effective and efficient operation whenever possible.



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

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-137,801	-231,598
• Rollout FY2009 Rescissions	-4,636,424	-4,636,424
• OE/OCE General Reductions	-71,815	-71,815
• Reduce Block Grant Funding	-9,842,502	-16,781,520

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,251	0	1	2,252	2,252	2,052	2,256	1,957
State University Operating/Tuition Fund	1,005	0	0	1,005	1,005	1,005	1,005	1,005

### Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Instruction	179,035,459	193,629,906	207,204,940	0	0	218,616,829	0	0
Research	3,132,664	3,178,643	3,469,863	0	0	3,643,689	0	0
Pubic Service	3,109,104	3,448,988	4,131,335	0	0	4,285,098	0	0
Academic Support	29,797,742	32,068,063	33,664,561	0	0	35,099,569	0	0
Library	19,974,629	21,099,850	22,480,519	0	0	23,736,650	0	0
Student Services	51,200,335	54,401,227	57,678,784	0	0	60,029,132	0	0
Institutional Support	89,685,410	97,021,085	101,093,600	0	0	105,462,210	0	0
Physical Plant	111,288,169	120,602,750	125,697,808	0	0	130,093,196	0	0
Scholarships and Fellowships	37,540,953	39,985,678	45,108,431	0	0	45,979,804	0	0
CSU Auxiliary Enterprises	64,346,461	70,206,479	74,229,767	0	0	77,329,066	0	0
CSU Block Grant	22,205,577	21,122,420	14,439,491	681,481,533	666,930,792	14,613,880	709,746,529	688,256,770
TOTAL Agency Programs - All Funds Gross	611,316,503	656,765,089	689,199,099	681,481,533	666,930,792	718,889,123	709,746,529	688,256,770
Less Turnover								
TOTAL Agency Programs - All Funds Net	611,316,503	656,765,089	689,199,099	681,481,533	666,930,792	718,889,123	709,746,529	688,256,770

### Summary of Funding

General Fund Net	164,251,329	166,197,345	177,376,723	177,659,157	163,108,416	184,886,827	184,639,233	163,149,474
State University Operating/Tuition Fd	407,576,361	444,634,569	474,261,104	474,261,104	474,261,104	495,159,930	495,159,930	495,159,930
Federal and Other Activities	22,205,577	21,122,420	14,439,491	14,439,491	14,439,491	14,613,880	14,613,880	14,613,880
Special Funds, Non-Appropriated	9,283,236	14,810,755	15,121,781	15,121,781	15,121,781	15,333,486	15,333,486	15,333,486
Bond Funds	8,000,000	10,000,000	8,000,000	0	0	8,895,000	0	0
TOTAL Agency Programs - All Funds Net	611,316,503	656,765,089	689,199,099	681,481,533	666,930,792	718,889,123	709,746,529	688,256,770

## 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.

## Budget-in-Detail

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	64,399,693	65,968,622	71,006,812	0	0	74,695,310	0	0
Tuition Freeze	2,705,486	2,736,227	2,752,519	0	0	2,773,250	0	0
Waterbury-Based Degree Programs	616,380	592,386	644,026	0	0	669,131	0	0
TOTAL-General Fund	67,721,559	69,297,235	74,403,357	0	0	78,137,691	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	110,867,570	123,650,838	132,256,117	0	0	139,872,648	0	0
Bond Funds	446,330	681,833	545,466	0	0	606,490	0	0
TOTAL - All Funds	179,035,459	193,629,906	207,204,940	0	0	218,616,829	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.

The benefits of research activities to citizens, businesses and schools are many and depend upon the types of research

grants received. Examples based on recent grant activity center around the STEM areas, and include funding for the expansion of the research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis (maximizes benefits by preparing science teachers); grant funds to support basic scientific research to promote progress in the biological sciences and strengthen the Nation's scientific enterprise (benefits the state, businesses, and students by preparing graduates for employment in STEM areas, as well as future science teachers); and grant funding to work with the K-12 institutions to prepare students for lifelong learning, and in particular, employment in STEM areas. Research funding also supports research for important social programs, such as effective reentry programs for former prisoners back to the community (benefits both the state and businesses) and the study of climate change and environmental issues.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	1,024,455	998,510	1,063,107	0	0	1,117,215	0	0
Tuition Freeze	42,631	41,040	40,840	0	0	41,111	0	0
TOTAL-General Fund	1,067,086	1,039,550	1,103,947	0	0	1,158,326	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fund	2,065,578	2,112,113	2,344,332	0	0	2,461,364	0	0
Bond Funds	0	26,980	21,584	0	0	23,999	0	0
TOTAL - All Funds	3,132,664	3,178,643	3,469,863	0	0	3,643,689	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.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	790,408	798,384	856,426	0	0	897,498	0	0
Tuition Freeze	32,892	32,814	32,900	0	0	33,026	0	0
TOTAL-General Fund	823,300	831,198	889,326	0	0	930,524	0	0
<u>Additional Funds Available</u>								
State University Operating/Tuition Fund	2,285,804	2,588,790	3,218,809	0	0	3,328,779	0	0
Bond Funds	0	29,000	23,200	0	0	25,795	0	0
TOTAL - All Funds	3,109,104	3,448,988	4,131,335	0	0	4,285,098	0	0

**Pubic 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.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	10,106,565	10,247,025	10,899,611	0	0	11,305,191	0	0
Tuition Freeze	435,962	436,078	433,561	0	0	430,780	0	0
Waterbury-Based Degree Programs	369,827	355,432	386,415	0	0	401,478	0	0
TOTAL-General Fund	10,912,354	11,038,535	11,719,587	0	0	12,137,449	0	0
<u>Additional Funds Available</u>								
State University Operating/Tuition Fund	17,922,480	19,775,748	20,941,950	0	0	21,846,883	0	0
Bond Funds	962,908	1,253,780	1,003,024	0	0	1,115,237	0	0
TOTAL - All Funds	29,797,742	32,068,063	33,664,561	0	0	35,099,569	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 - Ansell School of Business at Western Connecticut State University.
- Connecticut Studies at Eastern Connecticut State University.
- Curricula laboratories for teacher preparation at the four universities and
- Polish American Archives at Central Connecticut State University.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	7,260,028	7,368,733	7,933,558	0	0	8,345,876	0	0
Tuition Freeze	302,117	302,861	304,773	0	0	307,110	0	0
<b>TOTAL-General Fund</b>	<b>7,562,145</b>	<b>7,671,594</b>	<b>8,238,331</b>	<b>0</b>	<b>0</b>	<b>8,652,986</b>	<b>0</b>	<b>0</b>
<u>Additional Funds Available</u>								
State University Operating/Tuition Fund	12,144,734	13,399,656	14,219,308	0	0	15,058,224	0	0
Bond Funds	267,750	28,600	22,880	0	0	25,440	0	0
<b>TOTAL - All Funds</b>	<b>19,974,629</b>	<b>21,099,850</b>	<b>22,480,519</b>	<b>0</b>	<b>0</b>	<b>23,736,650</b>	<b>0</b>	<b>0</b>

**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 37% 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 and
- Intercollegiate Athletics.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	18,503,809	18,603,607	19,780,805	0	0	20,523,087	0	0
Tuition Freeze	770,014	764,624	759,894	0	0	755,205	0	0
<b>TOTAL-General Fund</b>	<b>19,273,823</b>	<b>19,368,231</b>	<b>20,540,699</b>	<b>0</b>	<b>0</b>	<b>21,278,292</b>	<b>0</b>	<b>0</b>
<u>Additional Funds Available</u>								
State University Operating/Tuition Fund	31,864,837	34,890,396	37,024,005	0	0	38,623,997	0	0
Bond Funds	61,675	142,600	114,080	0	0	126,843	0	0
<b>TOTAL - All Funds</b>	<b>51,200,335</b>	<b>54,401,227</b>	<b>57,678,784</b>	<b>0</b>	<b>0</b>	<b>60,029,132</b>	<b>0</b>	<b>0</b>

**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.

### Program Description

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

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	31,049,480	31,500,257	33,546,383	0	0	34,763,015	0	0
Tuition Freeze	1,292,086	1,294,688	1,288,708	0	0	1,279,204	0	0
TOTAL-General Fund	32,341,566	32,794,945	34,835,091	0	0	36,042,219	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fund	52,637,450	58,129,923	61,381,535	0	0	63,997,405	0	0
Bond Funds	4,706,394	6,096,217	4,876,974	0	0	5,422,586	0	0
TOTAL - All Funds	89,685,410	97,021,085	101,093,600	0	0	105,462,210	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 174 buildings/structures and 1,053 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.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>								
Operating Expenses	23,568,713	23,202,418	24,697,609	0	0	25,607,055	0	0
Tuition Freeze	980,783	953,639	948,776	0	0	942,285	0	0
TOTAL-General Fund	24,549,496	24,156,057	25,646,385	0	0	26,549,340	0	0
<i>Additional Funds Available</i>								
State University Operating/Tuition Fund	75,900,494	79,894,948	83,536,850	0	0	86,661,760	0	0
Special Funds, Non-Appropriated	9,283,236	14,810,755	15,121,781	0	0	15,333,486	0	0
Bond Funds	1,554,943	1,740,990	1,392,792	0	0	1,548,610	0	0
TOTAL - All Funds	111,288,169	120,602,750	125,697,808	0	0	130,093,196	0	0

### Physical Plant

**SCHOLARSHIPS AND FELLOWSHIPS****Statutory Reference**

C. G. S. Sections 10a-87, 10a-89 and 10a-99

**Statement of Need and Program Objectives**

To ensure access to the Connecticut State University System by capable students who might otherwise be unable to attend because of financial barriers by providing financial assistance in the form of scholarships, loans and tuition and fee waivers.

**Program Description**

The Connecticut State University System provides financial aid in the form of tuition and fee 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 Program), 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.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>Additional Funds Available</i>								
State University Operating/Tuition Fund	37,540,953	39,985,678	45,108,431	0	0	45,979,804	0	0
TOTAL - All Funds	37,540,953	39,985,678	45,108,431	0	0	45,979,804	0	0
<b>Scholarships and Fellowships</b>								

**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, and telecommunications.

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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>Additional Funds Available</i>								
State University Operating/Tuition Fund	64,346,461	70,206,479	74,229,767	0	0	77,329,066	0	0
TOTAL - All Funds	64,346,461	70,206,479	74,229,767	0	0	77,329,066	0	0
<b>CSU Auxiliary Enterprises</b>								

**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.

<b>Personnel Summary</b>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<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	2,251	0	1	2,252	2,252	2,052	2,256	1,957
State University Operating/Tuition Fund	1,005	0	0	1,005	1,005	1,005	1,005	1,005

<b>Financial Summary</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
<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	0	0	0	170,058,905	155,558,049	0	176,997,923	155,558,049
Tuition Freeze	0	0	0	6,561,971	6,561,971	0	6,561,971	6,561,971
Waterbury-Based Degree Programs	0	0	0	1,038,281	988,396	0	1,079,339	1,029,454
TOTAL-General Fund	0	0	0	177,659,157	163,108,416	0	184,639,233	163,149,474
<u>Additional Funds Available</u>								
State University Operating/Tuition Fd	0	0	0	474,261,104	474,261,104	0	495,159,930	495,159,930
Special Funds, Non-Appropriated	0	0	0	15,121,781	15,121,781	0	15,333,486	15,333,486
<b>Federal Contributions</b>								
11313 Trade Adjustment Assistance	0	30,000	0	0	0	0	0	0
12002 Procurement Tech Assist Business	72,174	23,637	0	0	0	0	0	0
12300 Basic & Applied Scientific Research	1,500	0	0	0	0	0	0	0
12800 Air Force Defense Rsrch Sci Pgm	107,674	43,000	0	0	0	0	0	0
15224 Cultural Resource Management	3,035	1,886	0	0	0	0	0	0
15810 Nat'l Coop Geologic Mapping	18,100	15,062	15,000	15,000	15,000	15,000	15,000	15,000
15921 Rivers, Trails & Conservation Assist	3,330	43,877	0	0	0	0	0	0
16202 Offender Reentry Program	5,535	6,465	0	0	0	0	0	0
16550 State Justice Stat Pgm Stat Analysis C	38,688	0	0	0	0	0	0	0
16595 Executive Office for Weed & Seed	9,644	0	0	0	0	0	0	0
17207 Employment Service	60,900	0	0	0	0	0	0	0
17261 Employment & Training Administration	27,901	0	0	0	0	0	0	0
17600 Mine Health & Safety Grants	52,018	2,760	52,235	52,235	52,235	0	0	0
20600 State & Community Highway Safety	6,490	0	0	0	0	0	0	0
20614 Nat' Highway Trans Safety Admin	4,477	0	0	0	0	0	0	0
20615 Expanded DUI Enforcement Program	5,714	34,411	0	0	0	0	0	0
20905 Disadvantaged Business Enterprises	250,584	538,580	0	0	0	0	0	0
43001 Aerospace Education Services Pgm	17,769	147,332	2,721	2,721	2,721	0	0	0
45025 Promotion of the Arts Partnership	3,500	0	0	0	0	0	0	0
47049 Mathematical & Physical Sciences	455,504	317,487	4,615	4,615	4,615	0	0	0
47050 Geosciences	61,832	0	0	0	0	0	0	0
47074 Biological Sciences	150,738	89,289	0	0	0	0	0	0
47076 Education & Human Resources	151,729	142,824	124,447	124,447	124,447	124,446	124,446	124,446
59000 Customized Job Trng Pgm (ITBD CJT)	198,513	185,616	0	0	0	0	0	0
59037 Small Business Development Center	774,415	1,434,294	0	0	0	0	0	0
81117 Energy Efficiency/Renewable Energy	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
81334 CT DHE Gear-Up FY2008	440,161	420,050	461,455	461,455	461,455	507,830	507,830	507,830
84007 Fed Supplemental Educ Opport Grts	604,727	524,013	474,399	474,399	474,399	442,899	442,899	442,899
84033 Federal Work-Study Program	712,489	947,994	494,313	494,313	494,313	454,713	454,713	454,713
84047 TRIO Upward Bound	234,192	225,000	225,000	225,000	225,000	225,000	225,000	225,000
84048 Voc Education Basic Grts to States	51,897	61,141	0	0	0	0	0	0
84063 Federal Pell Grant Program	15,476,299	13,828,375	11,456,292	11,456,292	11,456,292	11,878,292	11,878,292	11,878,292
84116 Fund for the Improvement of	82,635	42,874	10,719	10,719	10,719	0	0	0
84131 Teacher Quality Program FY06	5,345	0	0	0	0	0	0	0
84184 Safe & Drug-Free Schools & Communi	15,595	9,436	0	0	0	0	0	0
84195 Project COHORT	215,414	409,174	300,000	300,000	300,000	300,000	300,000	300,000
84215 Fund for the Improvement of Educat	198,621	220,173	0	0	0	0	0	0
84255 RAISE	100	0	0	0	0	0	0	0

**Budget-in-Detail**

84257 National Institute for Literacy	8,167	6,833	0	0	0	0	0	0
84268 Federal Direct Student Loans	522,080	267,392	0	0	0	0	0	0
84325 Special Education Personnel Prep	53,666	3,641	0	0	0	0	0	0
84336 Teacher Quality Enhancement Grants	1,403	0	0	0	0	0	0	0
84366 Mathematics & Science Partnerships	0	66,982	0	0	0	0	0	0
84367 Improving Teacher Quality State Grts	117,086	121,594	120,500	120,500	120,500	120,000	120,000	120,000
84375 Academic Competitiveness Grants	228,200	85,325	85,325	85,325	85,325	85,325	85,325	85,325
84376 SMART Grants	95,150	70,000	70,000	70,000	70,000	70,000	70,000	70,000
84928 2008-2009 Central Conn Writing Proj	38,592	43,000	43,000	43,000	43,000	43,000	43,000	43,000
93124 Nurse Anesthetist Traineeships	5,770	0	0	0	0	0	0	0
93173 Research Related to Deafness & Com	138,821	81,168	0	0	0	0	0	0
93242 Mental Health Research Grants	77,743	66,700	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Svc	166,375	302,817	182,694	182,694	182,694	157,000	157,000	157,000
93279 Drug Abuse Research Programs	1,397	8,643	0	0	0	0	0	0
93396 Cancer Biology Research	9,576	0	0	0	0	0	0	0
93822 Health Careers Opportunity Program	15,720	0	0	0	0	0	0	0
93855 Allergy, Immunology & Transplantatio	19,809	63,201	126,402	126,402	126,402	0	0	0
93856 Microbiology & Infectious Diseases R	16,161	0	0	0	0	0	0	0
93959 Block Grants for Prevention & Treatm	143,569	143,374	143,374	143,374	143,374	143,375	143,375	143,375
95568 Residential Energy Assistance	5,930	0	0	0	0	0	0	0
97044 Assistance to Firefighters Grant	21,123	22,000	22,000	22,000	22,000	22,000	22,000	22,000
<b>TOTAL - All Funds</b>	<b>22,205,577</b>	<b>21,122,420</b>	<b>14,439,491</b>	<b>681,481,533</b>	<b>666,930,792</b>	<b>14,613,880</b>	<b>709,746,529</b>	<b>688,256,770</b>

**CSU Block Grant**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	156,703,151	158,687,556	169,784,311	155,558,049	177,254,247	155,558,049
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971
Waterbury-Based Degree Programs	986,207	947,818	1,030,441	988,396	1,070,609	1,029,454
<b>TOTAL-Other Current Expenses</b>	<b>164,251,329</b>	<b>166,197,345</b>	<b>177,376,723</b>	<b>163,108,416</b>	<b>184,886,827</b>	<b>163,149,474</b>

<i>Character &amp; Major Object Summary</i>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	164,251,329	166,197,345	177,376,723	177,659,157	163,108,416	184,886,827	184,639,233	163,149,474
<b>TOTAL-General Fund Net</b>	<b>164,251,329</b>	<b>166,197,345</b>	<b>177,376,723</b>	<b>177,659,157</b>	<b>163,108,416</b>	<b>184,886,827</b>	<b>184,639,233</b>	<b>163,149,474</b>
<i>Additional Funds Available</i>								
State University Operating/Tuition Fd	407,576,361	444,634,569	474,261,104	474,261,104	474,261,104	495,159,930	495,159,930	495,159,930
Federal and Other Activities	22,205,577	21,122,420	14,439,491	14,439,491	14,439,491	14,613,880	14,613,880	14,613,880
Special Funds, Non-Appropriated	9,283,236	14,810,755	15,121,781	15,121,781	15,121,781	15,333,486	15,333,486	15,333,486
Bond Funds	8,000,000	10,000,000	8,000,000	0	0	8,895,000	0	0
<b>TOTAL-All Funds Net</b>	<b>611,316,503</b>	<b>656,765,089</b>	<b>689,199,099</b>	<b>681,481,533</b>	<b>666,930,792</b>	<b>718,889,123</b>	<b>709,746,529</b>	<b>688,256,770</b>

# CONNECTICUT MIDDLE COLLEGE SYSTEM

## AGENCY DESCRIPTION

The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission forged by the workforce needs of the State of Connecticut. With

critical academic alignments between the two systems, new opportunities will be created for the technical high school students to access college level courses while still in high school.

## AGENCY PROGRAM INDEX

Technical High Schools	644	Workforce Development	646
Community College	645		

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
<ul style="list-style-type: none"> <li>Streamline Agency Operations - Reallocate Specific Programs from the Connecticut Dept. of Labor to the Middle College  <i>As part of the reorganization of state government, a new Middle College System is being established. It will coordinate the learning and workforce programs for the Community Colleges, Technical High Schools and the Office of Workforce Competitiveness. Additional workforce related programs from the Department of Labor are also being incorporated into this agency.</i> </li> </ul>	2,882,665	2,883,361
<ul style="list-style-type: none"> <li>Create Middle College - Move Program from SDE  <i>As part of the reorganization of state government, a new Middle College System is being established. It will coordinate the learning and workforce programs for the Community Colleges, Technical High Schools and the Office of Workforce Competitiveness.</i> </li> </ul>	140,095,247	145,796,634
<ul style="list-style-type: none"> <li>Create Middle College - Transfer from Community-Technical Colleges  <i>As part of the reorganization of state government, a new Middle College System is being established. It will coordinate the learning and workforce programs for the Community Colleges, Technical High Schools and the Office of Workforce Competitiveness.</i> </li> </ul>	158,852,596	158,093,996
<ul style="list-style-type: none"> <li>Create Middle College - Reallocate Funding from OWC  <i>As part of the reorganization of state government, a new Middle College System is being established. It will coordinate the learning and workforce programs for the Community Colleges, Technical High Schools and the Office of Workforce Competitiveness.</i> </li> </ul>	2,317,619	2,322,806

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	3,493	0	3,466
Connecticut Middle College System	0	0	0	0	0	123	0	123
Bond Funds	0	0	0	0	0	3	0	3
Federal Contributions	0	0	0	0	0	39	0	39
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	0	101	0	102
Connecticut Middle College System			0	0	0	883	0	883
Bond Funds			0	0	0	378	0	378
Federal Contributions			0	0	0	68	0	68
Private Funds			0	0	0	28	0	28

Budget-in-Detail

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Technical High Schools	0	0	0	0	148,981,214	0	0	154,682,601
Community College	0	0	0	0	371,099,660	0	0	379,794,858
Workforce Development	0	0	0	0	5,752,184	0	0	5,771,067
TOTAL Agency Programs - All Funds Gross	0	0	0	0	525,833,058	0	0	540,248,526
Less Turnover	0	0	0	0	-791,900	0	0	-791,900
TOTAL Agency Programs - All Funds Net	0	0	0	0	525,041,158	0	0	539,456,626
<u>Summary of Funding</u>								
General Fund Net	0	0	0	0	304,658,127	0	0	309,619,797
Community & Technical College Operations	0	0	0	0	171,186,433	0	0	178,997,808
Federal and Other Activities	0	0	0	0	49,196,598	0	0	50,839,021
TOTAL Agency Programs - All Funds Net	0	0	0	0	525,041,158	0	0	539,456,626

**TECHNICAL HIGH SCHOOLS**

**Statutory Reference**

C. G. S. Sections 10-15d, and 10-95 through 10-99

**Statement of Need and Program Objectives**

The Middle College's Technical High School's mission is to provide a rigorous educational program responding to the needs of students and the changing economic conditions in Connecticut and to provide a high school diploma and significant instructional hours in one of 36 (secondary and adult) technical skills offerings, encompassing construction, manufacturing, electronics, information technology, culinary arts, health tech and other service areas. The college prep curriculum includes work-based learning opportunities (formerly cooperative work experience) 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 10,598 high school students of which 42 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 46 percent of CTHSS graduates go on to higher education and another 49 percent are employed or in the military. The system serves an additional 5,000 adult students in evening courses that lead to apprenticeships and trade and technology skills.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	1,556	0	1,556
Bond Funds	0	0	0	0	0	3	0	3
Federal Contributions	0	0	0	0	0	39	0	39

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Positions Equated to Full Time</u>						
General Fund	0	0	0	39	0	39
Bond Funds	0	0	0	378	0	378
Federal Contributions	0	0	0	68	0	68
Private Funds	0	0	0	28	0	28

**Financial Summary**

<b>(Net of Reimbursements)</b>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	0	0	0	0	124,444,029	0	0	130,145,416
Other Expenses	0	0	0	0	15,298,080	0	0	15,298,080

Capital Outlay

Equipment	0	0	0	0	50	0	0	50
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Other Current Expenses

Vocational Technical School Textbooks	0	0	0	0	500,000	0	0	500,000
Repair of Instructional Equipment	0	0	0	0	232,386	0	0	232,386
Minor Repairs to Plant	0	0	0	0	370,702	0	0	370,702
TOTAL-General Fund	0	0	0	0	140,845,247	0	0	146,546,634

Additional Funds Available**Federal Contributions**

10555 National School Lunch Program	0	0	0	0	1,299,168	0	0	1,299,168
84063 Federal Pell Grant Program	0	0	0	0	477,845	0	0	477,845
84126 Rehabilitation Services Vocational	0	0	0	0	2,156	0	0	2,156
84186 Safe & Drug-Free Schools &	0	0	0	0	11,496	0	0	11,496
84281 Eisenhower Professional Dev Pgm	0	0	0	0	156,523	0	0	156,523
84298 Innovative Education Pgm Strategies	0	0	0	0	7,138	0	0	7,138
84318 Education Technology State Grants	0	0	0	0	11,186	0	0	11,186
84365 English Language Acquisition Grants	0	0	0	0	5,278,569	0	0	5,278,569
99125 NCES (Nat'l Coop Educatn Stats Sys)	0	0	0	0	197,988	0	0	197,988
99125 Title II Part A Teach & Princ	0	0	0	0	693,898	0	0	693,898
TOTAL - All Funds	0	0	0	0	148,981,214	0	0	154,682,601

**Technical High Schools****COMMUNITY COLLEGES****Statutory Reference**

C. G. S. Sections 10a-71 and 10a-72

**Statement of Need and Program Objectives**

The Connecticut Middle College System's Community Colleges make educational excellence and the opportunity for lifelong learning affordable and accessible to all Connecticut citizens. The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in public higher education in Connecticut with 51,000 students enrolling in credit courses in the fall of 2008. This included more than two-thirds of the African American and Hispanic undergraduates enrolled at public institutions of higher education.

**Program Description**

The block grant for the Middle College's Community Colleges provide 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 "Block Grant": They are: Instruction; Public Services; Academic Support; Library; Student Services; Institutional Support; Physical Plant Operation and Maintenance and Scholarships and Fellowships.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	1,919	0	1,892
Connecticut Middle College System	0	0	0	0	0	123	0	123

	2007-2008	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>
Other Positions Equated to Full Time							
General Fund		0	0	0	62	0	63
Connecticut Middle College System		0	0	0	883	0	883

**Financial Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								

**Budget-in-Detail**

Other Current Expenses

Operating Expenses	0	0	0	0	158,852,596	0	0	158,093,996
<b>TOTAL-General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,852,596</b>	<b>0</b>	<b>0</b>	<b>158,093,996</b>

Additional Funds Available

Community and Technical College Operation	0	0	0	0	171,186,433	0	0	178,997,808
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**Federal Contributions**

14511 Comm Outreach Partnership Center	0	0	0	0	1,106,306	0	0	1,150,558
17255 WIA Adult Program	0	0	0	0	145,775	0	0	151,606
17259 WIA Youth Activities	0	0	0	0	300,650	0	0	312,676
17261 Employment & Training Administration	0	0	0	0	1,515,604	0	0	1,576,228
47076 Education & Human Resources	0	0	0	0	419,815	0	0	436,607
84007 Federal Supplemental Educational	0	0	0	0	842,969	0	0	876,688
84031 Higher Education Institutional Aid	0	0	0	0	853,287	0	0	887,418
84033 Federal Work-Study Program	0	0	0	0	1,241,725	0	0	1,291,394
84042 TRIO Student Support Services	0	0	0	0	367,877	0	0	382,592
84048 Vocational Education Basic Grants to	0	0	0	0	1,157,033	0	0	1,203,315
84063 Federal Pell Grant Program	0	0	0	0	32,769,848	0	0	34,080,641
84334 Gaining Early Awareness & Readiness	0	0	0	0	104,711	0	0	108,899
84353 Tech Prep Demonstration Grant	0	0	0	0	66,810	0	0	69,482
93913 Grants to States for Operation of Offi	0	0	0	0	168,221	0	0	174,950
<b>TOTAL - All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,099,660</b>	<b>0</b>	<b>0</b>	<b>379,794,858</b>

**Community College**

**WORKFORCE DEVELOPMENT**

**Statutory Reference**

C. G. S. Sections 4-124w and 4-124bb through 4-124gg

**Statement of Need and Program Objectives**

**Program Description**

With programs from both the Office for Workforce Competitiveness and the Department of Labor, the Middle

Colleges Workforce Development program will provide leadership and direction on workforce programming for the Middle Colleges. Additionally, staff will provide support for the Governor and various federal, state and local entities involved in workforce development issues. Finally, staff support the Connecticut Employment and Training Commission (CETC) and the Governor's JOBS Cabinet.

**Personnel Summary**

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	18	0	18

**Financial Summary**

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	0	0	0	0	878,187	0	0	896,374
Other Expenses	0	0	0	0	100,000	0	0	100,000

Other Current Expenses

CETC Workforce	0	0	0	0	1,891,332	0	0	1,891,332
Opportunity Industrial Centers	0	0	0	0	250,000	0	0	250,000
STRIDE	0	0	0	0	270,000	0	0	270,000
Apprenticeship Program	0	0	0	0	591,112	0	0	591,112
Connecticut Career Resource Network	0	0	0	0	149,667	0	0	150,363
21st Century Jobs	0	0	0	0	901,886	0	0	901,886

Incumbent Worker Training	0	0	0	0	450,000	0	0	450,000
STRIVE	0	0	0	0	270,000	0	0	270,000
TOTAL-General Fund	0	0	0	0	5,752,184	0	0	5,771,067

**Workforce Development****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	0	0	0	110,145,396	0	114,772,340
Other Positions	0	0	0	12,483,802	0	12,973,018
Other	0	0	0	2,693,018	0	3,296,432
TOTAL-Personal Services Gross	0	0	0	125,322,216	0	131,041,790
Less Reimbursements						
Less Turnover	0	0	0	-791,900	0	-791,900
TOTAL-Personal Services Net	0	0	0	124,530,316	0	130,249,890
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	0	0	0	190,382	0	190,382
Utility Services	0	0	0	6,417,398	0	6,417,398
Rentals, Storage and Leasing	0	0	0	320,909	0	320,909
Telecommunication Services	0	0	0	213,882	0	213,882
General Repairs	0	0	0	232,844	0	232,844
Motor Vehicle Expenses	0	0	0	45,360	0	45,360
Insurance	0	0	0	28,581	0	28,581
Fees for Outside Professional Services	0	0	0	838,529	0	838,529
Fees for Non-Professional Services	0	0	0	453,831	0	453,831
DP Services, Rentals and Maintenance	0	0	0	251,703	0	251,703
Postage	0	0	0	133,120	0	133,120
Travel	0	0	0	120,011	0	120,011
Other Contractual Services	0	0	0	365,957	0	365,957
Advertising	0	0	0	28,512	0	28,512
Printing & Binding	0	0	0	12,585	0	12,585
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	0	0	0	17,979	0	17,979
Books	0	0	0	375,388	0	375,388
Clothing and Personal Supplies	0	0	0	51,810	0	51,810
Maintenance and Motor Vehicle Supplies	0	0	0	573,558	0	573,558
Medical Supplies	0	0	0	33,886	0	33,886
Fuel	0	0	0	4,002,767	0	4,002,767
Office Supplies	0	0	0	419,442	0	419,442
Refunds of Expenditures Not Otherwise	0	0	0	292,717	0	292,717
Highway Supplies	0	0	0	100	0	100
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	0	0	0	8,929	0	8,929
TOTAL-Other Expenses Gross	0	0	0	15,430,180	0	15,430,180
Less Reimbursements	0	0	0	-32,100	0	-32,100
TOTAL-Other Expenses Net	0	0	0	15,398,080	0	15,398,080

## Budget-in-Detail

### Other Current Expenses

CETC Workforce	0	0	0	1,891,332	0	1,891,332
Operating Expenses	0	0	0	158,852,596	0	158,093,996
Opportunity Industrial Centers	0	0	0	250,000	0	250,000
Vocational Technical School Textbooks	0	0	0	500,000	0	500,000
Repair of Instructional Equipment	0	0	0	232,386	0	232,386
Minor Repairs to Plant	0	0	0	370,702	0	370,702
STRIDE	0	0	0	270,000	0	270,000
Apprenticeship Program	0	0	0	591,112	0	591,112
Connecticut Career Resource Network	0	0	0	149,667	0	150,363
21st Century Jobs	0	0	0	901,886	0	901,886
Incumbent Worker Training	0	0	0	450,000	0	450,000
STRIVE	0	0	0	270,000	0	270,000
TOTAL-Other Current Expenses	0	0	0	164,729,681	0	163,971,777

### **Character & Major Object Summary**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	0	0	0	0	124,530,316	0	0	130,249,890
Other Expenses Net	0	0	0	0	15,398,080	0	0	15,398,080
Capital Outlay	0	0	0	0	50	0	0	50
Other Current Expenses	0	0	0	0	164,729,681	0	0	163,971,777
TOTAL-General Fund Net	0	0	0	0	304,658,127	0	0	309,619,797
<u>Additional Funds Available</u>								
Community & Technical College Operations	0	0	0	0	171,186,433	0	0	178,997,808
Federal and Other Activities	0	0	0	0	49,196,598	0	0	50,839,021
TOTAL-All Funds Net	0	0	0	0	525,041,158	0	0	539,456,626