



# DEPARTMENT OF EDUCATION

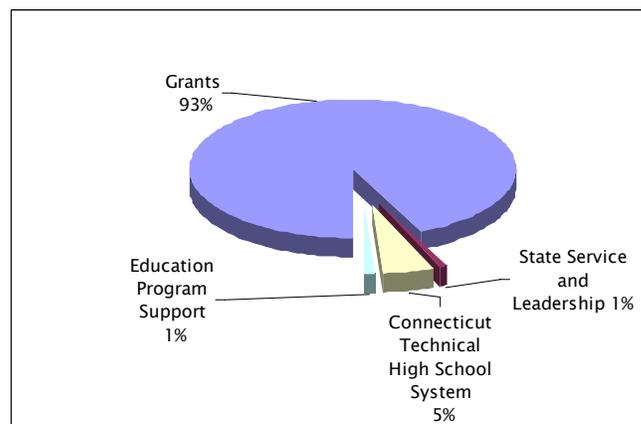
## AGENCY PURPOSE

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

- Support school districts with leadership, curriculum, research, planning, evaluation, education technology data analyses and other assistance as needed.
- Distribute funds to school districts through 26 grant programs, including Education Cost Sharing - (by far the largest grant to districts) at \$1.89 billion.
- Assess the achievements of students and schools through statewide testing, strategic school profiles and reporting on the condition of education.
- Ensure the quality of teachers by testing teacher candidates, supporting and assessing beginning teachers and providing professional development opportunities.
- Work with local school districts to improve student achievement.
- Increase lifelong access to, and success in, higher education to serve the needs of the state, its employers and its citizens.

## MAJOR PROGRAM AREAS (preK-12)

(Based on FY2008 Budget)



*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.*

## RECENT HIGHLIGHTS

### Early Childhood

The Department participated in the implementation of comprehensive Early Childhood Readiness Initiative, including the work of the Early Childhood Education Cabinet. The Cabinet advises the Commissioner of Education on policies and initiatives to meet goals for school readiness and it is to conduct a statewide longitudinal evaluation of the school readiness program. The Department is developing a kindergarten readiness assessment tool and transition standards from preschool to kindergarten.

### High School Reform

The State Board formed a study committee that worked to make recommendations on restructuring Connecticut's high schools as well as middle schools. These recommendations include increasing the number of credits required for graduation and requiring that students pass specific core

courses. The recommendations would be phased in with approximately 25 school districts on a voluntary basis in the 2011-12 school year and then statewide in the 2015-16 school year provided funding is appropriated for implementation. These recommendations will go to the Connecticut General Assembly for proposed legislation in the 2009 session.

### No Child Left Behind/State Accountability

In 2007, the General Assembly enacted legislation to give the State Board of Education and the Commissioner new authority to intervene in schools and districts that have been engaged in corrective action for several years, but have not seen improvement. The Commissioner has begun work with the local leadership in 15 districts to initiative school reforms. The State Department of Education has been reorganized to facilitate this work with a Division of School Accountability and systems to provide technical support and assistance.

**RECOMMENDED SIGNIFICANT CHANGES**

	<u>2009-2010</u>	<u>2010-2011</u>
<b>Reductions to Current Services</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 SUMMARY

<b>Personnel Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,837	-1,582	255	0	255
Bond Funds	3	-3	0	0	0
Federal Contributions	122	-109	13	0	13
Private Funds	0	6	6	0	6
<u>Other Positions Equated to Fulltime</u>					
General Fund	0	1	1	0	1
Bond Funds	378	-378	0	0	0
Federal Contributions	68	-68	0	0	0
Private Funds	28	-28	0	0	0
<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current	Total	Current	Total
	Services	Recommended	Services	Recommended	Recommended
Personal Services	145,163,185	150,846,785	28,151,285	156,729,855	28,240,833
Other Expenses	17,647,486	17,507,365	2,273,035	17,507,365	2,273,035
<u>Capital Outlay</u>					
Equipment	0	970,399	100	690,899	100
<u>Other Current Expenses</u>					
Institutes for Educators	129,118	135,914	0	135,914	0
Basic Skills Exam Teachers in Training	1,240,767	1,304,863	1,239,559	1,304,863	1,239,559
Teachers' Standards Implementation Pgm	2,896,130	3,048,936	0	3,048,936	0
Early Childhood Program	5,004,884	5,007,354	5,007,354	5,007,354	5,007,354
Develop of Mastery Exams Grades 4,6&8	15,224,921	18,622,895	17,533,629	19,875,930	18,786,664
Minority Advancement Program	0	0	2,110,399	0	2,110,399
Alternate Route to Certification	0	0	200,000	0	200,000
Primary Mental Health	465,500	490,000	0	490,000	0
National Service Act	0	0	300,000	0	300,000
Minority Teacher Incentive Program	0	0	481,374	0	481,374
Adult Education Action	253,355	266,689	253,355	266,689	253,355
Vocational Technical School Textbooks	712,500	750,000	0	750,000	0
Repair of Instructional Equipment	368,595	387,995	0	387,995	0
Minor Repairs to Plant	370,702	390,213	0	390,213	0
Connecticut Pre-Engineering Program	380,000	400,000	200,000	400,000	200,000
Connecticut Writing Project	57,000	60,000	0	60,000	0
Resource Equity Assessment	474,170	593,480	283,654	593,480	283,654
Readers as Leaders	61,750	65,000	0	65,000	0
Early Childhood Advisory Cabinet	997,500	1,006,845	210,000	1,006,845	335,000
High School Technology Initiative	950,000	1,000,000	0	1,000,000	0
Best Practices	475,000	500,000	0	500,000	0
Longitudinal Data Systems	0	1,700,000	0	725,000	0
Para Professional Development	142,500	149,907	0	149,907	0
School Readiness Staff Bonuses	142,500	150,000	0	150,000	0
School Accountability	1,828,750	1,951,312	1,855,062	1,951,312	1,855,062
Preschool Quality Rating System	2,375,000	2,500,000	0	2,500,000	0
Connecticut Science Center	475,000	500,000	0	500,000	0
Reach Out and Read	142,500	150,000	0	150,000	0
Sheff Settlement	9,952,505	13,849,510	12,779,510	27,732,844	26,662,844
TOTAL - Other Current Expenses	45,120,647	54,980,913	42,453,896	69,142,282	57,715,265

Budget Summary

Pmts to Other than Local Govts

American School for the Deaf	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202
RESC Leases	800,000	1,350,000	0	1,350,000	0
Capitol Scholarship Program	0	0	8,902,779	0	8,902,779
Regional Education Services	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000
Awards Children Deceased/Disabled Vets	0	0	4,000	0	4,000
Omnibus Education Grants State Support	7,548,146	7,945,417	5,590,709	7,945,417	5,590,709
CT Independent College Student Grant	0	0	23,913,860	0	23,913,860
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,041,488	6,359,461	6,041,488	6,359,461	6,041,488
Charter Schools	40,692,150	50,545,500	44,082,000	55,911,600	47,736,900
CT Aid for Public College Students	0	0	30,208,469	0	30,208,469
New England Board of Higher Education	0	0	137,812	0	137,812
Connecticut Aid to Charter Oak	0	0	59,393	0	59,393
CT Public Television	142,500	150,000	0	150,000	0
Youth Service Bureau Enhancement	625,000	625,000	0	625,000	0
Head Start - Early Childhood Link	2,200,000	2,200,000	1,980,000	2,200,000	1,980,000
After School Enhancements	142,500	150,000	0	150,000	0
<b>TOTAL - Pmts to Other than Local Govts</b>	<b>74,422,136</b>	<b>85,555,730</b>	<b>137,150,862</b>	<b>90,921,830</b>	<b>140,805,762</b>

Pmts to Local Governments

Vocational Agriculture	4,560,565	4,560,565	4,560,565	4,560,565	4,560,565
Transportation of School Children	47,964,000	78,600,000	47,964,000	83,700,000	47,964,000
Adult Education	20,596,400	22,631,579	20,594,371	23,157,895	20,594,371
Health Serv for Pupils Private Schools	4,775,000	5,960,000	4,775,000	6,250,000	4,775,000
Education Equalization Grants	1,889,182,288	1,889,182,288	1,889,182,288	1,889,182,288	1,889,182,288
Bilingual Education	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	124,139,970	124,139,970	116,721,188	124,139,970	116,721,188
Young Parents Program	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	14,127,369	14,127,369	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,634,103	1,634,103	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	133,891,451	156,500,000	133,891,451	171,600,000	133,891,451
Non-Public School Transportation	3,995,000	4,620,000	3,995,000	4,620,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,944,598	2,946,418	2,903,413	2,947,268	2,904,263
OPEN Choice Program	14,115,002	14,115,002	14,115,002	14,115,002	14,115,002
Early Reading Success	2,403,646	2,403,646	2,314,380	2,403,646	2,314,380
Magnet Schools	121,509,285	142,836,245	134,980,742	162,522,547	145,622,629
After School Program	5,500,000	5,500,000	500,000	5,500,000	500,000
Young Adult Learners	500,000	500,000	0	500,000	0
<b>TOTAL - Pmts to Local Governments</b>	<b>2,394,410,790</b>	<b>2,472,829,298</b>	<b>2,394,830,985</b>	<b>2,513,532,766</b>	<b>2,405,473,722</b>
<b>TOTAL - General Fund</b>	<b>2,676,764,244</b>	<b>2,782,690,490</b>	<b>2,604,860,163</b>	<b>2,848,524,997</b>	<b>2,634,508,717</b>

Additional Funds Available

Federal and Other Activities	415,551,135	415,551,135	414,977,752	415,551,135	415,227,752
Bond Funds	6,335,476	6,335,476	232,877	6,335,476	232,877
Private Funds	10,691,801	10,691,801	2,323,586	10,691,801	2,323,586
<b>TOTAL - All Funds Net</b>	<b>3,109,342,656</b>	<b>3,215,268,902</b>	<b>3,022,394,378</b>	<b>3,281,103,409</b>	<b>3,052,292,932</b>



# BOARD OF EDUCATION & SERVICES FOR THE BLIND

## AGENCY PURPOSE

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

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

## RECENT HIGHLIGHTS

- In total, more than 24,000 hours of rehabilitative services were provided to consumers of the agency in fiscal year 2008, reflecting an increase of 3% over fiscal year 2007. Additionally, over 6,000 hours of outreach, consultation and public education services were provided to educators, community providers, employers and vending locations in fiscal year 2008.
- With a goal of providing timely services to consumers and reducing staff travel time, the agency pilot model for centralized service has grown to a successful program that has provided 300 services, with 358 adaptive aids dispensed since implementation. BESB consumers are now able, on a regular basis, to combine several valuable services in just one visit to the agency.
- Specialized services to children dramatically increased in fiscal year 2008. Orientation and mobility instruction increased by 19% in 2008. In 2008, there was a 45% increase in the area of adaptive technology. Rehabilitation teaching saw an increase of 83% in 2008.
- Through the provision of vocational rehabilitation services, in 2008, a total of 127 individuals achieved successful employment outcomes, an increase over the previous year of 9.5%.
- The agency purchased 547 Braille books and 792 large print books for school children and loaned an additional 126 Braille and 350 large print books through the agency library to students to enable them to fully participate in classroom learning. Also in the last year, the agency added over 3,000 volumes to its lending library. There are now over 46,000 volumes available at no cost to Connecticut's students who are blind or visually impaired.

## 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 SUMMARY

### **Personnel Summary**

#### Permanent Full-Time Positions

	2008-2009 Total Authorized	2009-2010 Change From 2008-2009	2009-2010 Total Recommended	2010-2011 Change From 2009-2010	2010-2011 Total Recommended
General Fund	96	0	96	0	96

Budget Summary

<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	4,387,972	4,340,192	4,340,192	4,356,971	4,356,971
Other Expenses	844,823	867,016	830,317	867,016	830,317
<u>Capital Outlay</u>					
Equipment	0	12,000	100	12,000	100
<u>Other Current Expenses</u>					
Educ Aid Blind/Visually Handicap Child	7,156,842	7,156,842	7,156,842	7,156,842	5,156,842
Enhanced Employment Opportunities	673,000	673,000	673,000	673,000	673,000
TOTAL - Other Current Expenses	7,829,842	7,829,842	7,829,842	7,829,842	5,829,842
<u>Pmts to Other than Local Govts</u>					
Supplementary Relief and Services	115,425	115,425	115,425	115,425	115,425
Vocational Rehabilitation	989,454	989,454	989,454	989,454	989,454
Special Training for the Deaf Blind	331,761	331,761	331,761	331,761	331,761
Connecticut Radio Information Service	87,640	92,253	87,640	92,253	87,640
TOTAL - Pmts to Other than Local Govts	1,524,280	1,528,893	1,524,280	1,528,893	1,524,280
TOTAL - General Fund	14,586,917	14,577,943	14,524,731	14,594,722	12,541,510
<u>Additional Funds Available</u>					
Federal and Other Activities	3,629,596	3,665,441	3,665,441	3,701,646	3,701,646
Bond Funds	10,000	10,000	10,000	10,000	10,000
Private Funds	2,488,099	2,516,654	2,516,654	2,545,654	2,545,654
TOTAL - All Funds Net	20,714,612	20,770,038	20,716,826	20,852,022	18,798,810



# COMMISSION ON THE DEAF & HEARING IMPAIRED

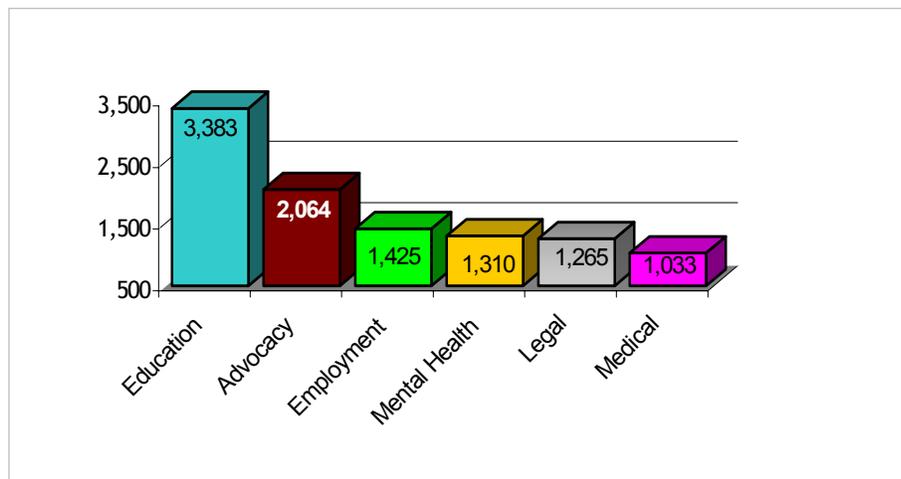
## AGENCY PURPOSE

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

To: Advocate, strengthen and implement state policies affecting deaf and hard of hearing individuals.

## RECENT HIGHLIGHTS

- Provided 12.5% increase in Interpreter Services in an effort to keep up with demands.
- 70% of the Interpreting Services provided access to state agencies; only 30 % of services were provided to private/non-profit agencies.



INTERPRETING SERVICES BY TYPE

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Eliminate Vacant Positions  
*Eliminate one vacant position.*
- Transfer Equipment to CEPF
- OE/OCE General Reductions
- Rollout FY2009 Rescissions
- Remove or Limit Inflation

	<u>2009-2010</u>	<u>2010-2011</u>
Eliminate Vacant Positions	-23,313	-23,313
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 SUMMARY

### Personnel Summary

#### Permanent Full-Time Positions

	2008-2009 Total Authorized	2009-2010 Change From 2008-2009	2009-2010 Total Recommended	2010-2011 Change From 2009-2010	2010-2011 Total Recommended
General Fund	9	-1	8	0	8
Federal Contributions	2	0	2	0	2

Budget Summary

<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	674,087	638,999	615,686	640,402	617,089
Other Expenses	182,187	191,112	183,898	191,112	183,898
<u>Capital Outlay</u>					
Equipment	0	5,976	100	4,980	100
<u>Other Current Expenses</u>					
Part-Time Interpreters	316,200	316,944	316,944	316,944	316,944
TOTAL - General Fund	1,172,474	1,153,031	1,116,628	1,153,438	1,118,031
<u>Additional Funds Available</u>					
Federal and Other Activities	188,977	200,977	200,977	217,731	217,731
Bond Funds	2,000	2,000	2,000	2,000	2,000
TOTAL - All Funds Net	1,363,451	1,356,008	1,319,605	1,373,169	1,337,762



# CONNECTICUT STATE LIBRARY

## AGENCY PURPOSE

<http://www.cslib.org/>

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

## RECENT HIGHLIGHTS

### *Archives & Public Records*

\$1,517,847 in grants was awarded to 148 municipalities supporting improvements in the preservation and management of historic documents across the state.

### *Information Services*

Oblique aerial photographs of the damage that followed the September 1938 hurricane were added to the CSL Digital Collections. In celebration of the Merritt Parkway's 70th anniversary, the Library created 'The Merritt Parkway - Connecticut's National Historic Road', [www.cslib.org/merritt](http://www.cslib.org/merritt), a Web exhibit covering the story of the Merritt from its planning and funding to its opening and preservation. The exhibit highlights materials from the Library and Archives collection.

### *Library Development*

iCONN - [www.iconn.org](http://www.iconn.org) - allows users to search up to 32 databases, including reQuest, the statewide library catalog,

simultaneously with one search. Connecticut residents and students viewed a full text article or other resource 9,128,005 times, a 10% increase over the previous year. The value of all iCONN databases to local communities now exceeds \$35 million per year as compared with an annual cost to provide iCONN of just under \$2 million.

Opportunities Online The State Library partnered with the Bill & Melinda Gates Foundation and the other New England states to provide grants for computer hardware upgrades in public libraries that serve communities with high concentrations of people living in poverty. 16 libraries in Connecticut will receive \$637,000 in hardware support, technology planning, and advocacy training.

Public Library Construction The State Library Board and the State Bond Commission approved \$5,060,205 in state bonds for 7 public library construction projects.

## RECOMMENDED SIGNIFICANT CHANGES

### *Reductions to Current Services*

	<b>2009-2010</b>	<b>2010-2011</b>
• 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	-549,854	-574,483
<i>As part of the reorganization of state government, the Library Service Centers in Middletown and Willimantic are being closed.</i>		
• Eliminate Funding for Info Anytime	-142,500	-142,500

**AGENCY SUMMARY**

<b>Personnel Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	72	-4	68	0	68
Federal Contributions	13	0	13	0	13
Private Funds	6	0	6	0	6
<u>Other Positions Equated to Fulltime</u>					
General Fund	26	-21	5	0	5
<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current	Total	Current	Total
	Estimated	Services	Recommended	Services	Recommended
Personal Services	6,175,443	6,261,095	5,942,095	6,369,643	6,036,080
Other Expenses	847,750	869,950	621,191	880,016	621,191
<u>Capital Outlay</u>					
Equipment	0	540,500	100	265,000	100
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,964,111	2,072,168	1,968,794	2,076,890	1,973,516
Interlibrary Loan Delivery Service	248,992	279,539	266,434	279,539	266,434
Legal/Legislative Library Materials	1,140,000	1,200,000	1,140,000	1,200,000	1,140,000
State-Wide Data Base Program	674,696	710,206	674,696	710,206	674,696
Info Anytime	142,500	150,000	0	150,000	0
Computer Access	190,000	200,000	190,000	200,000	190,000
TOTAL - Other Current Expenses	4,360,299	4,611,913	4,239,924	4,616,635	4,244,646
<u>Pmts to Other than Local Govts</u>					
Support Cooperating Library Serv Units	332,500	350,000	332,500	350,000	332,500
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028
TOTAL - Pmts to Local Governments	1,573,137	1,573,137	1,573,137	1,573,137	1,573,137
TOTAL - General Fund	13,289,129	14,206,595	12,708,947	14,054,431	12,807,654
<u>Additional Funds Available</u>					
Federal and Other Activities	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566
Bond Funds	7,173,390	22,226,425	22,226,425	25,867,350	25,867,350
Private Funds	3,112,136	2,798,580	2,798,580	2,798,581	2,798,581
TOTAL - All Funds Net	25,700,703	41,300,166	39,802,518	44,788,928	43,542,151



State of Connecticut  
Department of Higher Education

# DEPARTMENT OF HIGHER EDUCATION

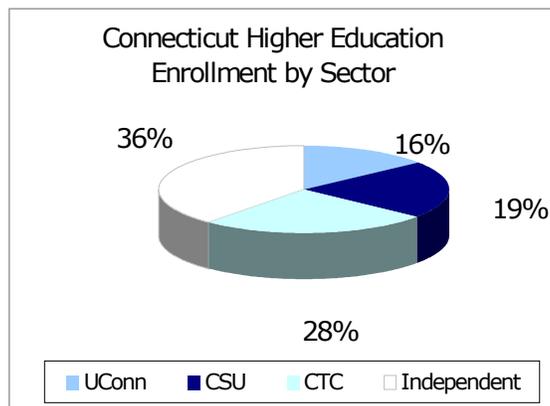
<http://www.ctdhe.org>

## AGENCY PURPOSE

The Department of Higher Education, working with the Board of Governors for Higher Education, serves as the state policy-making and coordinating authority 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.

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.



*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.*

## 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 SUMMARY**

<b>Personnel Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	30	-30	0	0	0
Federal Contributions	13	-13	0	0	0
Private Funds	6	-6	0	0	0
<u>Other Positions Equated to Fulltime</u>					
General Fund	2	-2	0	0	0
<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	2,800,883	2,912,154	0	2,884,731	0
Other Expenses	168,168	172,569	0	172,569	0
<u>Capital Outlay</u>					
Equipment	950	6,000	0	6,000	0
<u>Other Current Expenses</u>					
Minority Advancement Program	2,405,666	2,405,666	0	2,405,666	0
Alternate Route to Certification	453,181	477,033	0	477,033	0
National Service Act	328,365	345,647	0	345,647	0
International Initiatives	66,500	70,000	0	70,000	0
Minority Teacher Incentive Program	481,374	481,374	0	481,374	0
Education and Health Initiatives	522,500	550,000	0	550,000	0
CommPACT Schools	712,500	0	0	0	0
TOTAL - Other Current Expenses	4,970,086	4,329,720	0	4,329,720	0
<u>Pmts to Other than Local Govts</u>					
Capitol Scholarship Program	8,802,779	8,927,779	0	8,927,779	0
Awards Children Deceased/Disabled Vets	4,000	4,000	0	4,000	0
CT Independent College Student Grant	23,913,860	23,913,860	0	23,913,860	0
CT Aid for Public College Students	30,208,469	30,208,469	0	30,208,469	0
New England Board of Higher Education	183,750	183,750	0	183,750	0
Connecticut Aid to Charter Oak	59,393	59,393	0	59,393	0
Washington Center	0	1,250	0	1,250	0
ECE - Collaboration with Higher Ed	375,000	400,000	0	400,000	0
TOTAL - Pmts to Other than Local Govts	63,547,251	63,698,501	0	63,698,501	0
TOTAL - General Fund	71,487,338	71,118,944	0	71,091,521	0
<u>Additional Funds Available</u>					
Federal and Other Activities	7,351,535	7,562,584	0	7,812,584	0
Bond Funds	16,700	0	0	0	0
Private Funds	1,086,500	1,098,150	0	1,110,900	0
TOTAL - All Funds Net	79,942,073	79,779,678	0	80,015,005	0



# UNIVERSITY OF CONNECTICUT

## AGENCY PURPOSE

<http://www.uconn.edu>

- Founded in 1881, the University of Connecticut serves as the flagship for public higher education and the primary doctoral degree granting public institution in the state, and is dedicated to excellence demonstrated through national and international recognition.
- Through freedom of academic inquiry and expression, creates and disseminates knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach.
- Through a focus on teaching and learning, help every student grow intellectually and become a contributing member of the state, national, and world communities.
- Through research, teaching, service, and outreach, embraces diversity and cultivates leadership, integrity, and engaged citizenship in the University's students, faculty, staff, and alumni.
- As the state's flagship public university, and as a land and sea grant institution, promotes the health and well being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond.

## RECENT HIGHLIGHTS

### *Ranking*

For the tenth consecutive year, the University of Connecticut was named the top public university in New England in U.S. News & World Report: America's Best Colleges. The 2008 report ranked UConn 26<sup>th</sup> among 164 public American universities with national reputations.

### *Freshmen Enrollment*

In Fall 2008, 29,383 students were enrolled in degree credit programs at 10 Schools and Colleges at the Storrs campus, the regional campuses (Avery Point, Stamford, Torrington, West Hartford, and Waterbury), Schools of Law and Social Work in West Hartford, and Schools of Medicine and Dental Medicine and graduate programs at the Health Center in Farmington. The enrollment represents the largest number of students ever at the University.

Freshmen applications to UConn have risen dramatically, from 10,809 for Fall 1995, to 14,677 for Fall 2002, to 22,346 for Fall 2008.

Almost 4,900 new freshmen, including 146 high school valedictorians and salutatorians, and approximately 900 new transfers joined the UConn community in Fall 2008. At all of UConn's campuses, 75 percent of the new freshmen were Connecticut residents, and 22 percent were from minority groups.

### *Student Retention*

Student retention continued to be remarkably high, with 93% of all freshmen and 92% of minority freshman at Storrs remaining for their sophomore year. Six-year graduation rates at Storrs ranked UConn 20<sup>th</sup> among 58 public research universities for all freshmen (with a rate of 75%) and 22<sup>nd</sup> out of 58 for minority freshmen (a rate of 68%).

### *Degrees Conferred*

More than 6,870 degrees were conferred in FY 2007-08 for completions of undergraduate, graduate, and professional programs at the Storrs, regional and Health Center campuses. The 4,591 bachelor's degrees were the highest numbers of baccalaureates awarded in any year of the University's history. Since its founding in 1881, the University has conferred more than 235,460 degrees.

### *Research Grants*

UConn research and training grants exceed \$190 million each year from federal agencies, including U.S. Department of Agriculture, National Science Foundation, National Institutes of Health, the National Endowment for the Humanities, and many others, and from such prestigious private entities as the Carnegie Corporation of New York, the Donaghue Medical Research Foundation, the Ford Foundation, and the Andrew W. Mellon Foundation. The Storrs campus has approximately 70 active centers and institutes involved in research and graduate education. A small sampling of the centers includes: Biotechnology/Bioservices Center, Center for Environmental Sciences and Engineering, Center for Health/HIV Intervention and Prevention, Center for Public Health and Health Policy, Center for Regenerative Biology, Center for Survey Research and Analysis, Connecticut Sea Grant College Program, Institute of Materials Science, Marine Sciences and Technology Center, National Undersea Research Center, and Roper Center for Public Opinion Research.

### *Increase Fulltime Faculty*

A strategic budgetary focus continues to be the faculty hiring plan, which is the key to realizing the University Academic Plan's three interrelated objectives: improving undergraduate instruction, growing research productivity and enhancing the University's reputation as a center for

## Budget Summary

scholarly endeavor. The University's plan to increase full-time faculty is designed to: enhance the quality of the student experience, further the state's economic growth through research and workforce development, solidify the University's growing national reputation, and maximize the investment of parents and all taxpayers by ensuring that students can graduate in four years. Initially added positions were in the fields of the state's workforce needs,

namely science, technology and financial services. Further faculty additions, to be funded through reallocation, will be in high priority workforce development areas, such as Engineering, Biological Sciences, Chemistry, Nursing, Business, and teacher preparation. Faculty additions will also augment the University's environmental focus and will meet the educational needs of Undergraduate Education, Humanities and Social Sciences.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

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

## AGENCY SUMMARY

### Personnel Summary

	2008-2009 Total Authorized	2009-2010 Change From 2008-2009	2009-2010 Total Recommended	2010-2011 Change From 2009-2010	2010-2011 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,816	-174	2,642	-124	2,518
University of Connecticut Operating Fund	1,724	0	1,724	0	1,724
UConn Research Foundation	395	0	395	0	395
<u>Other Positions Equated to Fulltime</u>					
University of Connecticut Operating Fund	999	0	999	0	999
UConn Research Foundation	306	0	306	0	306

### Financial Summary

	2008-2009 Estimated	2009-2010 Current Services	2009-2010 Total Recommended	2010-2011 Current Services	2010-2011 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	227,160,528	243,920,001	222,816,531	253,946,115	222,816,531
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	7,005,704	8,002,420	7,633,699	8,375,559	8,006,838
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	100,000	100,000
TOTAL - Other Current Expenses	239,008,117	256,764,306	235,292,115	267,163,559	235,665,254
TOTAL - General Fund	239,008,117	256,764,306	235,292,115	267,163,559	235,665,254
<u>Additional Funds Available</u>					
University of Connecticut Operating Fd	604,324,116	638,649,811	638,649,811	668,414,478	668,414,478
UConn Research Foundation	26,906,211	27,309,803	27,309,803	27,719,451	27,719,451
Federal and Other Activities	70,483,688	71,583,471	71,583,471	72,737,225	72,737,225
TOTAL - All Funds Net	940,722,132	994,307,391	972,835,200	1,036,034,713	1,004,536,408



# UNIVERSITY OF CONNECTICUT HEALTH CENTER

## AGENCY PURPOSE

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

## RECENT HIGHLIGHTS

With the creation in 2008 of two new human embryonic stem cell lines, the Health Center joined an elite handful of universities engaged in efforts to create, characterize and distribute new human embryonic stem cell lines. The additional cell lines broaden the diversity of human embryonic stem cells available for research and provide cell lines free from genetic mutations and chromosomal abnormalities that can occur and accumulate in cell lines cultured for a long time. Besides creating new lines and training investigators in the culture of stem cells, university researchers are working on more than 20 different projects designed to promote understanding of the differentiation of stem cells and harness their therapeutic potential.

Research by Health Center physicians suggests that a failing human heart releases a protein fragment that can be detected by a simple blood test. The test appears to be helpful in detecting all degrees and forms of heart failure, which gives it broad clinical utility. This research was published in March 2008 in the *Journal of the American College of Cardiology*. A biomarker for acute heart failure would be an important new diagnostic and prognostic tool for physicians.

The Health Center brought a new cancer treatment into Connecticut in 2008 by offering tomotherapy, an innovative radiation system that guides delivery of treatment to a precisely mapped section of the body with accuracy never before possible. Using rotating narrow beams of radiation to treat a tumor from all sides, the tomotherapy system minimizes radiation to surrounding healthy tissue and reduces the risk of short- and long-term side effects. The new treatment was made possible by a generous \$2.5 million private commitment to the Health Center.

The Health Center opened its Center for Implant and Reconstructive Dentistry during the summer of 2008 to provide innovative therapy by Health Center specialists who have been at the forefront of dental implant care, education and research for many years. The center has a ConeBeam CT tomography unit that quickly captures precise two-dimensional and three-dimensional images of the jaws and teeth and is available for use by community dentists around the region.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Remove or Limit Inflation

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

## AGENCY SUMMARY

### Personnel Summary

#### Permanent Full-Time Positions

	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
General Fund	933	263	1,196	0	1,196
University of Connecticut Health Center Operating	1,159	52	1,211	55	1,266
UConn Health Center Research	543	24	567	25	592
UConn Health Center Clinical Programs	885	40	925	42	967

Budget Summary

Other Positions Equated to Fulltime

University of Connecticut Health Center Operating	1,009	47	1,056	46	1,102
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**Financial Summary**

	2008-2009 Estimated	2009-2010 Current Services	2009-2010 Total Recommended	2010-2011 Current Services	2010-2011 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	105,630,971	110,224,070	110,224,070	112,627,148	112,627,148
AHEC for Bridgeport	505,707	505,707	505,707	505,707	505,707
TOTAL - Other Current Expenses	106,136,678	110,729,777	110,729,777	113,132,855	113,132,855
TOTAL - General Fund	106,136,678	110,729,777	110,729,777	113,132,855	113,132,855
<u>Additional Funds Available</u>					
UConn Hlth Cntr Operating Fund	291,638,415	299,570,862	299,570,862	314,385,602	314,385,602
UConn Health Center Research	93,615,549	103,737,158	103,737,158	112,098,568	112,098,568
UConn Health Center Clinical Programs	231,451,031	243,272,811	243,272,811	256,245,172	256,245,172
TOTAL - All Funds Net	722,841,673	757,310,608	757,310,608	795,862,197	795,862,197



# CHARTER OAK STATE COLLEGE

## AGENCY PURPOSE

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

### *Charter Oak State College*

Extend access to higher education to adults through its associate and baccalaureate degree programs which incorporate transfer credit, Charter Oak distance learning courses, testing, and other methods of competency validation.

Encourage innovation in higher education to meet the needs of adult learners.

Web Site: [www.charteroak.edu](http://www.charteroak.edu)

### *Connecticut Distance Learning Consortium*

Promote distance education through a membership organization of educational institutions.

Provide online educational services including technology hosting, instructional design, custom web application development, collaborative learner services, and a single point of presence for distance learning offered by Connecticut providers.

Web site: [www.ctdlc.org](http://www.ctdlc.org)

## RECENT HIGHLIGHTS

- The College developed and implemented a new strategic plan.
- The College again exceeded enrollment projections in its distance learning courses. The increase for 2007-2008 over 2006-2007 was 23%.
- The College maintained 90+% student retention rate.
- The College deployed a new Student Information System and support systems providing improved customer service through greater process efficiency and transparency.
- Charter Oak developed and implemented an online student orientation for all students.
- The College developed a Paralegal concentration and certificate, developed a Land Surveying certificate, and launched a Corporate Partnership Program to better serve the Connecticut business community.
- Online courses offered by CTDLC member organizations increased from 2,454 in FY 2007 to 3,465 in FY 2008.
- Online student enrollment increased from 34,000 to 44,314 during this period.
- The CTDLC concluded its sixth year of directing the CT Adult Virtual High School. Funded by a \$291,320 grant from the CT Bureau of Adult Education, the program provided 28 online courses to students across CT Adult Credit Diploma program and an Online GED study 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.
- 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. The first group of students completed coursework in June 2008.

## 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 SUMMARY

### *Personnel Summary*

#### Permanent Full-Time Positions

	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
General Fund	31	0	31	0	31

Budget Summary

<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	2,110,658	2,241,389	2,132,592	2,270,158	2,161,361
Distance Learning Consortium	649,298	682,547	648,373	690,786	656,612
TOTAL - Other Current Expenses	2,759,956	2,923,936	2,780,965	2,960,944	2,817,973
TOTAL - General Fund	2,759,956	2,923,936	2,780,965	2,960,944	2,817,973
<u>Additional Funds Available</u>					
Federal and Other Activities	2,024,774	2,109,761	2,109,761	2,198,999	2,198,999
Bond Funds	500,000	0	0	0	0
Private Funds	8,579,158	8,393,054	8,393,054	9,443,438	9,443,438
TOTAL - All Funds Net	13,863,888	13,426,751	13,283,780	14,603,381	14,460,410



# TEACHERS' RETIREMENT BOARD

## AGENCY PURPOSE

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

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

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

## RECENT HIGHLIGHTS

The agency moved its offices in April 2008, to 765 Asylum Avenue, Hartford, CT 06105.

During FY2008, we have processed 1,709 retirements. As of June 30, 2008, we have 52,093 active members, 9,328 Inactive members 1,166 Deferred Vested members, and 29,011 retired members and beneficiaries. The annual average benefit for retirees and beneficiaries is \$41,482. Our system has assets of approximately \$14.6 billion dollars.

### Training

During Fiscal Year 2008, the TRB has provided training for Boards of Education that have staff that are members of the Teachers' Retirement System.

### Strategic Planning initiative

We have completed the first CEM benchmarking process, this information was helpful in the work sessions agency staff

participated in developing the Strategic Plan for years 2008-2013. First initiative was to upgrade the phone system which was accomplished with the move to 765 Asylum Avenue.

During the legislative session, Public Act 08-112 allowed for a double subsidy for retired members, spouse surviving spouse who meet the all of the following criteria to receive a subsidy of \$220. The criteria is 1)has attained the normal age of retirement to participate in Medicare, 2) is not eligible for Part A of Medicare without cost, and 3) contributes at least two hundred twenty dollars per month towards his or her medical and prescription drug plan provided by the board of education.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Rollout FY2009 Rescissions
- Remove or Limit Inflation
- OE/OCE General Reductions
- Transfer Equipment to CEPF

	<u>2009-2010</u>	<u>2010-2011</u>
	-667,460	-667,460
	-16,320	-27,435
	-2,311	-2,311
	-900	-900

## AGENCY SUMMARY

### Personnel Summary

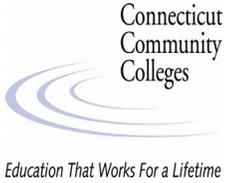
#### Permanent Full-Time Positions

General Fund

	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
General Fund	30	0	30	0	30

Budget Summary

<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	1,832,111	1,947,785	1,947,785	1,968,345	1,968,345
Other Expenses	775,865	778,633	776,322	778,633	776,322
<u>Capital Outlay</u>					
Equipment	950	1,000	100	1,000	100
<u>Pmts to Other than Local Govts</u>					
Retirement Contributions	329,302,674	559,224,245	559,224,245	581,593,215	581,593,215
Retirees Health Service Cost	15,681,169	20,389,000	20,039,000	22,645,000	22,295,000
Municipal Retiree Health Insurance Costs	8,671,733	9,203,260	8,885,800	9,360,780	9,043,320
TOTAL - Pmts to Other than Local Govts	353,655,576	588,816,505	588,149,045	613,598,995	612,931,535
TOTAL - General Fund	356,264,502	591,543,923	590,873,252	616,346,973	615,676,302



# REGIONAL COMMUNITY-TECHNICAL COLLEGES

## AGENCY PURPOSE

The 12 two-year public colleges that comprise the System of Connecticut Community Colleges share a mission to make educational excellence and the opportunity for lifelong learning affordable and accessible to all Connecticut citizens. The colleges seek to enrich the intellectual, cultural and social environments of the communities they serve. The colleges support the economic growth of the state and its citizens through programs that supply business and industry with a skilled, well-trained work force.

The Connecticut Community Colleges offer career education for jobs in areas such as nursing and allied health, information technology, emergency services, engineering technologies, and early childhood education; general education programs, including continuing education, for career advancement; transfer programs to expand access to the baccalaureate; developmental programs to reduce academic barriers; student services to enhance student success; and community service programs to address community issues such as employment transitions, changing job requirements, and advances in technology— all of which provide the State of Connecticut with a solid,

<http://www.commnet.edu>

statewide foundation for workforce development, job



growth, and business investment.

***The Regional Community-Technical Colleges 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.***

## RECOMMENDED SIGNIFICANT CHANGES

### ***Reductions to Current Services***

- Remove or Limit Inflation
- Rollout FY2009 Rescissions
- Create a New Middle College System

*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
- Create Middle College - Transfer balance of CTC’s budget to new Middle College Agency

### ***Reallocations or Transfers***

- Transfer Funding for DPW 960 Main St., Hartford Lease Costs to Community Technical Colleges

	<u>2009-2010</u>	<u>2010-2011</u>
	-56,824	-95,502
	-4,521,720	-4,521,720
	-1,000,000	-2,000,000
	-11,651,844	-13,844,324
	-158,852,596	-158,093,996
	724,200	965,600

**AGENCY SUMMARY****Personnel Summary**

	2008-2009 Total Authorized	2009-2010 Change From 2008-2009	2009-2010 Total Recommended	2010-2011 Change From 2009-2010	2010-2011 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,164	-2,164	0	0	0
Community and Technical College Operating and Tuition Fund	123	-123	0	0	0
<u>Other Positions Equated to Fulltime</u>					
General Fund	43	-43	0	0	0
Community and Technical College Operating and Tuition Fund	883	-883	0	0	0

**Financial Summary**

	2008-2009 Estimated	2009-2010 Current Services	2009-2010 Total Recommended	2010-2011 Current Services	2010-2011 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	159,446,034	172,596,035	0	174,788,515	0
Tuition Freeze	2,160,925	2,160,925	0	2,160,925	0
Manufacturing Tech Pgm - Asnuntuck	327,750	345,000	0	345,000	0
Expand Manufacturing Technology Program	190,000	200,000	0	200,000	0
TOTAL - Other Current Expenses	162,124,709	175,301,960	0	177,494,440	0
TOTAL - General Fund	162,124,709	175,301,960	0	177,494,440	0
<u>Additional Funds Available</u>					
Community and Technical College Operating and Tuition Fund	158,674,156	171,186,433	0	178,997,808	0
Federal and Other Activities	36,051,686	41,060,631	0	42,703,054	0
TOTAL - All Funds Net	356,850,551	387,549,024	0	399,195,302	0



# CONNECTICUT STATE UNIVERSITY SYSTEM

Central, Eastern, Southern & Western Connecticut State Universities

## AGENCY PURPOSE

[www.ctstateu.edu](http://www.ctstateu.edu)

The four comprehensive universities of the Connecticut State University System (CSUS) provide affordable, accessible and high-quality learning opportunities, offering baccalaureate, graduate and professional programs in more than 160 subject areas.

CSUS is making a difference everywhere in Connecticut as the state's largest university system, with more than 35,000 students and 180,000 alumni. Central Connecticut State University (CCSU), Eastern Connecticut State University (ECSU), Southern Connecticut State University (SCSU) and Western Connecticut State University (WCSU) provide affordable, accessible and transformative higher education, cognizant of Connecticut's workforce areas of high demand.

CSUS academic programs provide extensive opportunities for advancing educational excellence, as well as a wide range of internships, community service opportunities and cultural engagement.

Important facts about CSUS include:

- 93% of CSUS students are Connecticut residents.
- CSUS enrolls the largest share (40%) of all Connecticut residents who are pursuing a bachelor's or graduate degree at all colleges, both public and private, in the state.
- 86% of CSUS graduates live and work in Connecticut after completing their degrees.
- 49% of students are first generation in their families to attend college.
- 50% of transfer students have attended a Connecticut Community College

## RECENT HIGHLIGHTS

- Undergraduate enrollment across the CSUS is at the highest level ever and a record 6,870 degrees and certificates were awarded in 2008, an increase of almost 10 percent over the last five years.
- New transfer agreements have been signed by WCSU and CCSU with area community colleges and are being implemented. Transfer students from Connecticut Community Colleges have increased 31% since 2001.
- ECSU was selected for \$1.4m of funding from the U.S. Department of Education's 2008 *Early Reading First* competition, part of the *Good Start, Grow Smart* Early Childhood Initiative authorized by *No Child Left Behind*. This will support ECSU's Center for Early Childhood Education Program that will improve the lives of approximately 500 children.
- CCSU has added a Bachelor of Science in Nursing (BSN) degree program, to help address the severe shortage of nurses in Connecticut, and SCSU has graduated its first class in the accelerated second degree BSN program. New collaborations between WCSU and SCSU in a Master of Science Degree in Nursing (MSN) will assist in preparing nurses and nurse educators.
- CCSU Master of Arts in Teaching (MAT), a 13-month selective graduate-level certification program that prepares qualified students for careers as teachers in the shortage areas of Mathematics, Science, Spanish, English, and Technology & Engineering Education, began in late May, 2008. The MAT program is designed to provide an accelerated route into shortage area classrooms while meeting all state and national accreditation standards.
- WCSU received the Energy Project Award from the New England Chapter of the Association of Energy Engineers for its innovative program to monitor energy use and improve energy efficiency.
- WCSU'S innovative collaboration with Danbury and Bethel High Schools to improve core subject college readiness, *Building a Bridge to Improve Student Success*, makes a substantial difference in reducing the need for freshmen to take remedial classes upon entering the university. Plans are moving forward to establish collaborative initiatives between each of the CSUS universities and priority school districts in their respective regions.

**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 SUMMARY****Personnel Summary**

	2008-2009 Total Authorized	2009-2010 Change From 2008-2009	2009-2010 Total Recommended	2010-2011 Change From 2009-2010	2010-2011 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,252	-200	2,052	-95	1,957
State University Operating/Tuition Fund	1,005	0	1,005	0	1,005

**Financial Summary**

	2008-2009 Estimated	2009-2010 Current Services	2009-2010 Total Recommended	2010-2011 Current Services	2010-2011 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	158,687,556	170,058,905	155,558,049	176,997,923	155,558,049
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971
Waterbury-Based Degree Programs	947,818	1,038,281	988,396	1,079,339	1,029,454
TOTAL - Other Current Expenses	166,197,345	177,659,157	163,108,416	184,639,233	163,149,474
TOTAL - General Fund	166,197,345	177,659,157	163,108,416	184,639,233	163,149,474
<u>Additional Funds Available</u>					
State University Operating/Tuition Fd	444,634,569	474,261,104	474,261,104	495,159,930	495,159,930
Federal and Other Activities	21,122,420	14,439,491	14,439,491	14,613,880	14,613,880
Special Funds, Non-Appropriated	14,810,755	15,121,781	15,121,781	15,333,486	15,333,486
Bond Funds	10,000,000	0	0	0	0
TOTAL - All Funds Net	656,765,089	681,481,533	666,930,792	709,746,529	688,256,770



# CONNECTICUT MIDDLE COLLEGE SYSTEM

## AGENCY PURPOSE

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.

The technical high school system serves 10,598 full-time high school and adult day students with comprehensive education and training in 36 occupational areas and 5,000 adult apprenticeship students. The 12 two-year community colleges support the economic growth of the state and its citizens through programs that supply business and industry with a skilled, well-trained work force.

## RECENT HIGHLIGHTS

### *Create Middle College System*

Strengthening the existing relationships between the Community Colleges and Technical High Schools (guided by workforce imperatives) will provide a coordinated system that will supply the State with the quality workforce it needs for now and the future.

### *Record Enrollment and Economic Benefits for Community Colleges*

In Fall 2008, over 50 percent of the State's public college undergraduates enrolled at the community colleges with a record breaking 51,105 headcount students registering for credit courses. Another 45,000+ students will enroll in non-credit programs offered throughout the year..

A 2008 comprehensive economic impact study identified the significant economic and social benefits attributable to the Connecticut Community Colleges for the State's communities, students and taxpayers, including:

Regional economic benefits in the form of local job and income formation valued at \$5.0 billion in annual earnings;

Student benefits in the form of higher earnings totaling \$198 million per year for all past students who remain in the workforce, with each Associates Degree graduate receiving an

The Connecticut Middle College System offers both high school and career education for jobs in areas such as nursing and allied health, information technology, emergency services, engineering technologies, and early childhood education; general education programs, including continuing education, for career advancement; transfer programs to expand access to the baccalaureate; developmental programs to reduce academic barriers; student services to enhance student success; and community service programs to address community issues such as employment transitions, changing job requirements, and advances in technology- all of which provide the State of Connecticut with a solid, statewide foundation for workforce development, job growth, and business investment.

average \$629,000 additional earnings, beyond the earnings of a high school graduate, over the course of a working lifetime;

Broad social benefits in the form of improved health, reduced crime and reduced welfare and unemployment, with associated avoided costs totaling more than \$16 million per year; and

Cumulative return on investment over the course of students' working careers of more than \$16 for every \$1 of taxpayer money invested by the State

### *Enrollment and Post-Graduate Plans for Technical High School Students*

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.

**RECOMMENDED SIGNIFICANT CHANGES**

<b>Reductions to Current Services</b>	<u>2009-2010</u>	<u>2010-2011</u>
• Streamline Agency Operations - Reallocate Specific Programs from the Connecticut Dept. of Labor to the Middle College	2,882,665	2,883,361
<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>		
• Create Middle College - Move Program from SDE	140,095,247	145,796,634
<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>		
• Create Middle College - Transfer from Community-Technical Colleges	158,852,596	158,093,996
<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>		
• Create Middle College - Reallocate Funding from OWC	2,317,619	2,322,806
<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>		

**AGENCY SUMMARY**

<b>Personnel Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	0	3,493	3,493	-27	3,466
Connecticut Middle College System Operating Fund	0	123	123	0	123
Bond Funds	0	3	3	0	3
Federal Contributions	0	39	39	0	39
<u>Other Positions Equated to Fulltime</u>					
General Fund	0	101	101	1	102
Connecticut Middle College System Operating Fund	0	883	883	0	883
Bond Funds	0	378	378	0	378
Federal Contributions	0	68	68	0	68
Private Funds	0	28	28	0	28
<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current	Total	Current	Total
	Services	Services	Recommended	Services	Recommended
Personal Services	0	0	124,530,316	0	130,249,890
Other Expenses	0	0	15,398,080	0	15,398,080
<u>Capital Outlay</u>					
Equipment	0	0	50	0	50
<u>Other Current Expenses</u>					
CETC Workforce	0	0	1,891,332	0	1,891,332
Operating Expenses	0	0	158,852,596	0	158,093,996
Opportunity Industrial Centers	0	0	250,000	0	250,000
Vocational Technical School Textbooks	0	0	500,000	0	500,000
Repair of Instructional Equipment	0	0	232,386	0	232,386
Minor Repairs to Plant	0	0	370,702	0	370,702
STRIDE	0	0	270,000	0	270,000
Apprenticeship Program	0	0	591,112	0	591,112
Connecticut Career Resource Network	0	0	149,667	0	150,363
21st Century Jobs	0	0	901,886	0	901,886
Incumbent Worker Training	0	0	450,000	0	450,000

Budget Summary

STRIVE	0	0	270,000	0	270,000
TOTAL - Other Current Expenses	0	0	164,729,681	0	163,971,777
TOTAL - General Fund	0	0	304,658,127	0	309,619,797
<i>Additional Funds Available</i>					
Community and Technical College Operati	0	0	171,186,433	0	178,997,808
Federal and Other Activities	0	0	49,196,598	0	50,839,021
TOTAL - All Funds Net	0	0	525,041,158	0	539,456,626