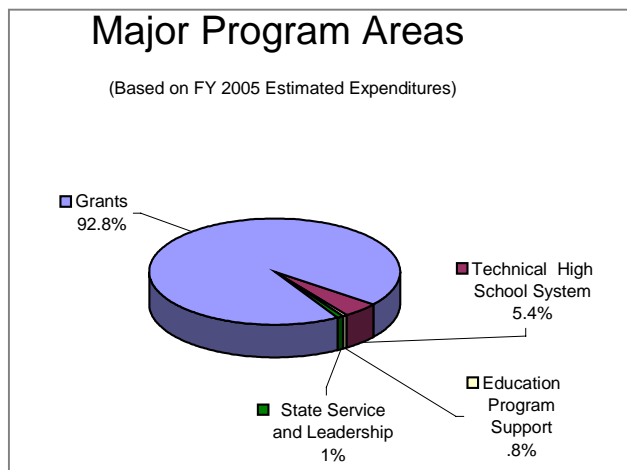




DEPARTMENT OF EDUCATION

AGENCY PURPOSE

- Support school districts with leadership, research, planning, evaluation, education technology and other assistance as needed.
- Distribute funds to school districts through 26 grant programs, including Education Cost Sharing - at \$1.6 billion, by far the largest grant to districts.
- Operate the 17 technical high schools which serve 10,877 full-time high school students
- Assess the achievements of students and schools through statewide testing, strategic school profiles and reporting on the condition of education.
- Ensure the quality of teachers by testing teacher candidates, by supporting and assessing beginning teachers and by providing professional development opportunities.



RECENT HIGHLIGHTS

- A total of 4,250 additional students entered Connecticut's classrooms this year bringing statewide enrollment to a 23-year high of 577,388. The 2004 enrollment represents an increase of more than 115,000 students since 1990.
- In June 2004, almost 34,600 seniors earned their high school diplomas and 26,850 of these graduates went on to higher education.
- Once again Connecticut began the year among the highest performing states in the nation in reading, writing, and math as measured by the National Assessment of Educational Progress (NAEP). In reading, students in Grade 4 placed first in scoring at or above proficient in 2003, while students in Grade 8 placed sixth. In math, students in Grades 4 and 8 excelled, placing fourth nationally.
- More students in the state are taking Advanced Placement (AP) exams and earning college credit. The number of public high school AP candidates exceeded 12,800 in 2003-04. Connecticut ranks second nationally in the number of high schools participating in the program. Also, at 71.5 percent, the state ranks third in the percentage of passing scores (a minimum of 3 on a scale of 1 to 5) on AP exams.
- The SAT mathematics and verbal scores of Connecticut's students have been increasing in the past 10 years. The mathematic average has risen 16 points to 508; while the verbal average has increased 11 points to 508. These increases have occurred even as the percentage of students aspiring to higher education has increased. Ten years ago, 74.5 percent of public high school graduates took the SAT, while 74.8 of the 2004 graduates did so.
- Enrollment continues to grow in Connecticut's OPEN Choice, charter schools, magnet schools and the Interdistrict Cooperative Grant Program. The state's OPEN Choice program has grown from 838 students in 45 school districts in 1998-99 to 1,639 students in 56 school districts this year. The number of charter schools has grown from 10 in 1997-98 to 14 this year. Student enrollment in charter schools has increased from 1,100 to 2,693. Magnet schools continue to flourish as well. The number of programs has grown from eight in 1995-96 to 45. Student participation has grown from 1,522 to more than 13,798 with an anticipated enrollment of 20,276 during the 2006-07 school year. Finally, students participating in the state's Interdistrict Cooperative Grant program rose dramatically from 14,321 last school year to 57,000 this school year. The number of programs increased from 35 to 194.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2005-2006	2006-2007
• Remove Inflation	-284,134	-515,087
• Transfer Equipment to CEPF	-1,799,285	-1,448,785
• Use FY05 Funds for RVTSS School Construction Energy Costs	-100,000	-300,000
• Use FY05 Funds for Off-site Transportation Costs for Students at A.I. Prince and E.C. Goodwin	-227,523	-381,500
• Fund Non-ERIP Accruals through the RSA Account	-500,000	-500,000
• Carryforward FY05 Funds	-8,545,197	0
• Transfer Purchase of Textbooks for RVTSS to CEPF	-2,000,000	-1,550,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees	-4,225	-10,360

Limit increases to 3% in FY06 and 2% in FY07.

Budget Summary

• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months.</i>	0	-68,911		
• Reduce Funded Vacancies	-413,168	-427,667		
• Reduce Funding for Public/Non-Public Transportation and Adult Education Grants	-16,000,000	-16,000,000		
• Fund Special Education grant at 75% of Current Services Level in FY06 and Level Fund in FY07	-30,865,500	-48,150,500		
• Limit Increase in Funding for ECS to 2% in FY06 and Level Fund in FY07	-65,522,710	-71,258,000		
• Fund RESC Lease Subsidy and the RESC Operating Grant at FY05 Level.	-934,384	-934,384		
• Eliminate Administration Set-Aside in Magnet School Grant <i>Eliminate 1% administrative set-aside in the Interdistrict Magnet School grant. Funding for the one staff person has been moved to Personal Services.</i>	-729,607	-876,162		
• Reduce Administrative Costs in OPEN Choice Program	-142,728	-142,728		
• Remove System Maintenance Funds Associated with Creation of 3 New DP Staff	-188,837	-188,837		
• Fund Various Grants at FY06 Level for FY07 <i>Hold appropriation at FY06 level in the following grants: American School for the Deaf; Transportation of Public School Children; Adult Education; Health and Welfare Services for Private Schools; and Non-Public School Transportation grant.</i>	0	-6,476,700		
Within Current Services				
• Expand School Choice Programs <i>Provide for enrollment increases in Magnet Schools, Charter Schools, and OPEN Choice Programs.</i>	13,091,043	14,238,497		
• Re-estimate Miscellaneous Grant and OCE Accounts	2,960,876	623,334		
• Re-estimate Excess Cost - Student Based (Special Ed) Grant	56,358,159	17,285,000		
• Re-estimate Miscellaneous Formula Grants <i>Provide additional funding for expected growth and full funding at the formula level in the following grants: Transportation of School Children; Adult Education; Health and Welfare Services; and Non-public School Transportation.</i>	25,205,600	5,393,700		
• Increase funding for Education Cost Sharing Grant <i>Provide additional funding for statutory enrollment growth and full funding of the formula.</i>	97,008,710	5,735,920		
Reallocations or Transfers				
• Reallocate Magnet School Administration Costs to Personal Services and Other Expense Accounts <i>Transfer funding for one staff person and associated other expenses currently funded from the Magnet School Grant account to PS and OE.</i>	0	0		
• Reallocate OPEN Choice Administration Costs for Hartford from the Grant to Personal Services and Other Expense Accounts <i>Move administration of the Hartford OPEN Choice program from CREC to the State Department of Education. Three new positions will be created within the Department to administer the program.</i>	0	0		
• Reallocate Funds from Other Expenses to Personal Services to Finance the Cost of 3 New Data Processing Staff	0	0		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	746,877	746,877		
New or Expanded Services				
	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	
• Implement Governor's Early Childhood Initiative <i>Expand and Enhance School Readiness Statewide through a variety of programs, including, creation of an Early Childhood Advisory Cabinet, development of a new competitive grant program, increasing state subsidies for Priority School District slots, financing professional development for school readiness staff, and developing new assessments to measure the success of state financed programs.</i>	9,950,000	12,550,000	0	
• Increase Financing of Magnet School and OPEN Choice Grants as Part of the State's Response to the Sheff Settlement <i>Ensure the financial stability of the Regional Education Service Center operated Magnet Schools by modifying the current formula to be a flat per pupil subsidy and increase the level of funding per pupil in each year of the biennium. In addition, increase the transportation and receiving district subsidies in the OPEN Choice program to encourage more suburban participation and reduce the bus trips for students participating in the program.</i>	6,437,569	10,027,294	0	
• Implement High School Technology Initiative <i>Provide access to laptops in English classes for all students in grades nine and ten statewide by the 2006-07 school year.</i>	6,000,000	9,500,000	0	

AGENCY SUMMARY

Personnel Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Total	Change From	Total	Change From	Total
	Authorized	2004-2005	Recommended	2005-2006	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,714	16	1,730	10	1,740

Financial Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	121,171,152	126,705,048	123,019,063	131,740,238	131,146,463
Other Expenses	13,426,090	15,374,719	14,327,275	16,045,537	14,473,262
<u>Capital Outlay</u>					
Equipment	57,475	1,787,760	57,475	1,437,260	57,475
<u>Other Current Expenses</u>					
Institutes for Educators	135,914	135,914	135,914	135,914	135,914
Basic Skills Exam Teachers in Training	1,205,210	1,206,636	1,206,636	1,220,936	1,220,936
Teachers' Standards Implementation Pgm	3,026,824	3,032,102	3,032,102	3,032,102	3,032,102
Early Childhood Program	4,248,548	3,448,548	4,448,548	3,448,548	4,448,548
Develop of Mastery Exams Grades 4,6&8	6,822,705	6,838,432	7,238,432	6,838,432	7,638,432
Primary Mental Health	499,610	499,610	499,610	499,610	499,610
Adult Education Action	266,689	266,689	266,689	266,689	266,689
Vocational Technical School Textbooks	750,000	2,750,000	750,000	2,300,000	750,000
Repair of Instructional Equipment	387,995	387,995	387,995	387,995	387,995
Minor Repairs to Plant	390,213	390,213	390,213	390,213	390,213
Connecticut Pre-Engineering Program	336,870	336,870	336,870	336,870	336,870
Connecticut Writing Project	60,000	60,000	60,000	60,000	60,000
Jobs for Connecticut Graduates	200,000	200,000	200,000	200,000	200,000
Resource Equity Assessment	447,000	463,000	463,000	463,000	463,000
Readers as Leaders	65,000	65,000	65,000	65,000	65,000
Early Childhood Advisory Cabinet	0	0	1,050,000	0	1,250,000
Statewide Early Childhood Pilot Program	0	0	5,500,000	0	5,500,000
High School Technology Initiative	0	0	6,000,000	0	9,500,000
TOTAL - Other Current Expenses	18,842,578	20,081,009	32,031,009	19,645,309	36,145,309
<u>Pmts to Other than Local Govts</u>					
American School for the Deaf	7,609,202	8,659,202	8,594,202	9,772,202	8,594,202
RESC Leases	800,000	1,312,000	800,000	1,312,000	800,000
Regional Education Services	1,700,000	2,122,384	1,700,000	2,122,384	1,700,000
Omnibus Education Grants State Support	3,154,000	3,154,000	2,954,000	3,154,000	3,154,000
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461
Charter Schools	21,732,000	21,344,000	19,444,000	21,590,500	21,590,500
TOTAL - Pmts to Other than Local Govts	45,875,813	47,472,197	44,372,813	48,831,697	46,719,313
<u>Pmts to Local Governments</u>					
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
Transportation of School Children	43,139,500	60,964,000	46,764,000	64,622,000	47,964,000
Adult Education	16,910,000	21,596,400	19,596,400	22,892,100	19,596,400
Health Serv for Pupils Private Schools	3,800,000	4,750,000	4,750,000	4,940,000	4,750,000
Education Equalization Grants	1,562,870,000	1,659,878,710	1,594,356,000	1,665,614,000	1,594,356,000
Bilingual Education	2,129,033	2,156,710	2,129,033	2,204,158	2,129,033
Priority School Districts	99,804,487	99,237,487	100,237,487	98,848,112	102,848,112
Young Parents Program	221,513	224,393	224,393	229,330	229,330
Interdistrict Cooperation	14,196,369	14,446,369	14,446,369	14,696,369	14,696,369
School Breakfast Program	1,481,815	1,501,079	1,501,079	1,534,103	1,534,103
Excess Cost - Student Based	67,103,841	123,462,000	92,596,500	140,747,000	92,596,500
Non-Public School Transportation	3,250,300	4,995,000	3,995,000	5,245,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,900,000	2,902,598	2,902,598	2,902,598	2,902,598
OPEN Choice Program	10,640,000	11,347,500	13,434,522	12,684,000	17,409,772
Early Reading Success	2,191,647	2,194,289	2,194,289	2,194,289	2,194,289
Magnet Schools	69,539,217	82,310,760	84,517,972	94,966,257	98,977,889
After School Program	100,000	100,000	100,000	100,000	100,000
TOTAL - Pmts to Local Governments	1,902,780,050	2,094,569,623	1,986,247,970	2,136,921,644	2,008,781,723
TOTAL - General Fund	2,102,153,158	2,305,990,356	2,200,055,605	2,354,621,685	2,237,323,545
<u>Additional Funds Available</u>					
Federal Contributions	390,646,820	390,558,820	390,558,820	390,558,820	390,558,820
Private Contributions	3,752,800	3,751,900	3,751,900	3,751,640	3,751,640
TOTAL - All Funds Net	2,496,552,778	2,700,301,076	2,594,366,325	2,748,932,145	2,631,634,005



BOARD OF EDUCATION AND SERVICES FOR THE BLIND

AGENCY PURPOSE

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

- Provision of statewide comprehensive, community-based rehabilitative services to adults who are legally blind or deaf-blind, and children who are visually impaired, legally blind or deaf-blind to maximize inclusion and participation in education, employment and community activities.

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

RECENT HIGHLIGHTS

- Through the provision of services by the Vocational Rehabilitation Division, BESB consumers earned a combined total of \$2.5 million in annual salaries and wages during the past fiscal year.
- Based on the delivery of independent living services that enable individuals who are legally blind to remain independent in their homes and communities, upwards of \$3.4 million in benefit savings were achieved by negating the need for placement into nursing facilities.
- The agency granted adaptive technology devices, such as speech to text software, large print magnifying software and Braille note-takers, to 342 consumers.
- Specialized low vision aids and devices were provided to 1,141 consumers.
- Through the BESB Low Vision Center, 145 consumers received assessments or training in the use of devices that enhance residual vision.
- Trained nine new entrepreneurs within the Business Enterprises Program.
- The agency provided outreach and advocacy training for seniors with low vision, serving 100 older adults and caregivers during the fiscal year. These Independent Living Groups were organized through a cooperative effort with senior centers in Winsted, Colchester, South Windsor, Plainville, Wallingford, Fairfield, West Hartford, Mansfield and Enfield.
- BESB's summer camp activities for middle and high school students taught them mobility and daily living skills, creating a positive impact to 22 students who are

- blind or visually impaired. An additional 14 student consumers participated in other BESB's summer events, such as adaptive computer camp, leadership camp, self-confidence training and job shadowing.
- The agency provided direct instruction in literary and Braille codes to 15 paraprofessionals to increase the level of assistance available to blind students in the classroom setting.
- 148 teachers and support staff attended in-service training programs at BESB to learn educational techniques to enhance the learning process for children who are blind or visually impaired.
- Expansion of the school-to-work transition services included the addition of a full time program coordinator to develop opportunities for mentoring, job shadowing and work experiences for youths with blindness.
- The agency's strategic planning forum has expanded to include the active participation of the Board of Directors, State Rehabilitation Council, BESB Oversight Council, Agency Consumer Advisory Council and Statewide Committee of Blind Vendors.
- A high degree of consumer satisfaction with agency services was noted in two reports issued by the Center for Survey Research and Analysis at the University of Connecticut. Within the Vocational Rehabilitation Division, it was found that 90 percent of participants would recommend the program to a friend. Within the Preschool Program, 94 percent of the parents were very satisfied with BESB's services.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Transfer Equipment to CEPF
- Utilize Industries Program's Account to Fund Employment Opportunities Program
A balance of \$665,548 in the Industries account is being used to provide vocational rehabilitation services to the former Industries clients in fiscal year 2006.
- Fund Non-ERIP Accruals through the RSA Account
- Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees
Limit increases to 3% in FY06 and 2% in FY07
- Reduce Compensation Increases for Managers & Confidentials in FY07
Provide 2% general wage increase and delay PARS by 6 months
- Remove Funding for the Industries Facility Lease
The agency no longer occupies the space that was used for the Industries program.
- Carryforward FY05 Funds

	<u>2005-2006</u>	<u>2006-2007</u>
Remove Inflation	-136,809	-371,017
Transfer Equipment to CEPF	-9,000	-9,000
Utilize Industries Program's Account to Fund Employment Opportunities Program	-673,000	0
Fund Non-ERIP Accruals through the RSA Account	-22,457	-24,563
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees	-6,484	-8,928
Reduce Compensation Increases for Managers & Confidentials in FY07	0	-7,453
Remove Funding for the Industries Facility Lease	-434,640	-434,640
Carryforward FY05 Funds	-276,792	0

Reallocations or Transfers

- Return IT Positions to Agencies
Returning unionized IT personnel to their original agencies per the Governor's decision.

Return IT Positions to Agencies	268,203	268,203
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AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	66	5	71	0	71

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	4,104,941	4,599,576	4,336,950	4,659,880	4,618,936
Other Expenses	1,227,057	1,242,901	749,310	1,269,738	792,417
<u>Capital Outlay</u>					
Equipment	1,000	10,000	1,000	10,000	1,000
<u>Other Current Expenses</u>					
Educ Aid Blind/Visually Handicapped Child	7,103,099	7,195,439	7,103,099	7,353,739	7,103,099
Enhanced Employment Opportunities	673,000	681,749	0	696,747	673,000
TOTAL - Other Current Expenses	7,776,099	7,877,188	7,103,099	8,050,486	7,776,099
<u>Pmts to Other than Local Govts</u>					
Supplementary Relief and Services	115,425	116,926	115,425	119,498	115,425
Vocational Rehabilitation	989,454	1,002,317	989,454	1,024,368	989,454
Special Training for the Deaf Blind	331,761	336,074	331,761	343,468	331,761
Connecticut Radio Information Service	92,253	93,452	92,253	95,508	92,253
TOTAL - Pmts to Other than Local Govts	1,528,893	1,548,769	1,528,893	1,582,842	1,528,893
TOTAL - General Fund	14,637,990	15,278,434	13,719,252	15,572,946	14,717,345
<u>Additional Funds Available</u>					
Federal Contributions	2,268,589	2,332,110	2,332,110	2,397,409	2,397,409
Private Contributions	2,686,906	2,762,140	2,762,140	2,839,480	2,839,480
TOTAL - All Funds Net	19,593,485	20,372,684	18,813,502	20,809,835	19,954,234



COMMISSION ON THE DEAF & HEARING IMPAIRED

AGENCY PURPOSE

Functions of the Commission on the Deaf and Hearing Impaired have included:

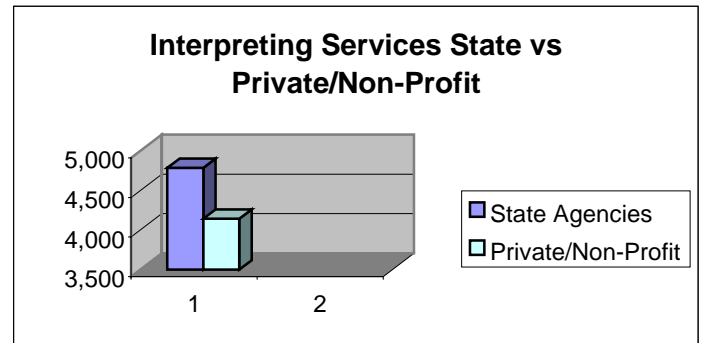
- Advocating, strengthening and implementing state policies affecting deaf and hard of hearing individuals.

- Providing counseling, job placement, interpreting services, outreach, advocacy and in-service training programs to consumers and their families in order to enhance their abilities and broaden their opportunities.

RECENT HIGHLIGHTS

- Provided communication accessibility to State Agencies and Private/Non-profit Organizations. This service enables persons with a hearing disability to have equal access to their constitutional rights, health and employment service and educational opportunities.
- Provided counseling and case management to individuals and families who are deaf or hard of hearing. This service is provided statewide on an as needed basis.
- Offered job placement counseling, as well as on the job support throughout the state.
- Provided leadership to the AIDS Initiative for Deaf Services Task Force, which resulted in beginning a HIV/AIDS Awareness program at the American School for the Deaf, as well as HIV/AIDS interpreter training opportunities.
- Maintained statewide interpreter registration.

- Monitored legislation to protect the interest of persons with hearing loss.



RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Transfer equipment to CEPF
- Reduce Compensation Increases for Managers & Confidentials in FY07
Provide 2% general wage increase and delay PARS by 6 months
- Reduce Funded Vacancies
- Carryforward FY05 Funds

	2005-2006	2006-2007
	-4,167	-11,294
	-500	-1,000
	0	-6,337
	-56,076	-56,076
	-161,393	0

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	12	-1	11	0	11
Federal Contributions	2	0	2	0	2

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	774,178	826,535	614,172	845,551	783,138
Other Expenses	155,508	157,539	150,402	161,004	155,508
<u>Capital Outlay</u>					
Equipment	1,000	1,500	1,000	2,000	1,000
<u>Other Current Expenses</u>					
Part-Time Interpreters	164,301	166,437	164,301	170,099	164,301
TOTAL - General Fund	1,094,987	1,152,011	929,875	1,178,654	1,103,947
<u>Additional Funds Available</u>					
Federal Contributions	163,166	168,492	168,492	168,697	168,697
Private Contributions	4,136	3,500	3,500	3,500	3,500
TOTAL - All Funds Net	1,262,289	1,324,003	1,101,867	1,350,851	1,276,144



CONNECTICUT STATE LIBRARY

AGENCY PURPOSE

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

RECENT HIGHLIGHTS

Archives & Public Records

- Offered two one-day workshops entitled "Surviving a Disaster" providing a hands-on disaster recovery training to town clerks.
- The State Library awarded 165 historic documents preservation grants to Connecticut towns and municipalities for a total of \$1,374,300 to improve the overall condition of the state's historic records in city and town halls around the state.
- Through the collaborative efforts of the State Library and Central Connecticut State University a guide to the on the Governor William A. O'Neill Papers has been posted on the Internet.

Information Services

- Over 3,260 patrons used the Library heavily for electronic resources and Internet resources, in addition to traditional print formats. Searchers used the Library's Web-based resources over 73,865 times.
- Westlaw, one of the premier legal research databases, and 3 other databases were added to the licensed electronic information resources provided for patron use. Patrons now have access to 12,438 full text journals and 28 subject specific database resources.
- A newly developed webpage, CSL Research Resources, www.cslib.org/faq.htm, brought together many of the Library's print, electronic, and information resources in one arrangement by subject.
- Onsite patrons increased 6% over the past year. Saturday hours continued to be popular with patrons.
- Development on the procedures and metadata protocols added new formats such as serials and state agencies web pages to the Connecticut Digital Archive. Another 1,427 electronic state publications were added to the Digital Archive, preserving them for future users as well as guaranteeing their continued availability to current researchers.
- Information Services staff created the agency's first online exhibit, a pictorial history of the State Library from its beginning in 1854 through 1910, as part of the celebration of the Library's 150th anniversary.
- Over 761,000 patrons accessed the Library's website, bringing an average of 2,081 electronic visitors to the Library each day to view 1,967,402 pages.
- The Library for the Blind and Physically Handicapped loaned 227,199 'talking books' to 10,398 individuals (a 1% increase) at their homes or in residence at 229 institutions around the state.

Library Development

- Significant improvements have been made to ConnectiCar, the statewide library delivery service. These improvements resulted from partial outsourcing, which allows existing state employed ConnectiCar drivers and a private delivery service to meet the growing demand on this important service.
- Connecticut residents and students searched iCONN , the Connecticut Digital Library, over 8.6 million times - a 33 percent increase over the previous year.
- The State Library administered a public library building program that awarded two grants totaling \$1 million of reallocated state bond funds.
- The library service centers in Middletown and Willimantic provided consultation, training and supplemental material to libraries. A major initiative was begun to facilitate and support library efforts to reach the 18% of Connecticut's citizens who speak a language other than English.
- The Division of Library Development has provided extensive training to children's librarians and began a major awareness campaign *Connecticut Libraries: It's Never Too Early* to articulate the role of public libraries in emerging literacy and to encourage parents and caregivers to take advantage of the libraries support for their child's reading development.
- The Division administered \$347,109 in state aid to public libraries and \$676,028 in Connecticut grants to reimburse public libraries for loans to out-of-town residents. The Division also administered \$2,043,433 in federal funds from the Institute of Museum and Library Services. With a grant of \$18,150 from the Bill and Melinda Gates Foundation, the Division provided training to libraries in support of the computers and software granted the previous year.
- The Division partnered with OCLC and the Bill & Melinda Gates Foundation to develop a website, CT.WebJunction.org, that will serve as a resource for Connecticut library staff.

Museum of Connecticut History

The Museum purchased more than 530 Connecticut historical objects, manuscripts and photographs that contribute to documenting and understanding the state's political, industrial and military heritage. Outstanding among these acquisitions are the rare 1878 Manning-Bowman (Meriden) catalog of Britannia, enameled tablewares and a spectacular oversize photograph of the Willimantic Linen Company granite main factory building taken in the 1870's.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2005-2006</u>	<u>2006-2007</u>
Reductions to Current Services		
• Remove Inflation	-74,855	-199,382
• Transfer Equipment to CEPF	-517,500	-316,643
• Fund Non-ERIP Accruals through the RSA Account	-30,000	-30,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-3,632	-4,942
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-7,985
• Carryforward FY05 Funds	-70,924	0
Reallocations or Transfers		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	123,096	123,096

AGENCY SUMMARY

Personnel Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Total Authorized	Change From 2004-2005	Total Recommended	Change From 2005-2006	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	61	2	63	0	63
Federal Contributions	19	0	19	0	19
Private Contributions	3	0	3	0	3
<u>Other Positions Equated to Fulltime</u>					
General Fund	18	1	19	0	19
Private Contributions	2	0	2	0	2
Financial Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	4,819,792	5,172,528	5,099,000	5,251,159	5,208,232
Other Expenses	735,359	781,006	737,331	799,253	768,359
<u>Capital Outlay</u>					
Equipment	1,000	518,500	1,000	317,643	1,000
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,894,322	1,918,948	1,894,322	1,961,165	1,894,322
Interlibrary Loan Delivery Service	251,722	254,995	251,722	260,605	251,722
Legal/Legislative Library Materials	250,000	753,250	750,000	758,822	750,000
State-Wide Data Base Program	710,206	724,065	710,206	747,458	710,206
TOTAL - Other Current Expenses	3,106,250	3,651,258	3,606,250	3,728,050	3,606,250
<u>Pmts to Other than Local Govts</u>					
Support Cooperating Library Serv Units	300,000	303,900	300,000	310,586	300,000
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	347,109	351,621	347,109	359,357	347,109
Connecticard Payments	676,028	684,816	676,028	699,882	676,028
TOTAL - Pmts to Local Governments	1,023,137	1,036,437	1,023,137	1,059,239	1,023,137
TOTAL - General Fund	9,985,538	11,463,629	10,766,718	11,465,930	10,906,978
<u>Additional Funds Available</u>					
Federal Contributions	5,543,433	5,555,000	5,555,000	5,555,000	5,555,000
Private Contributions	2,057,398	2,026,700	2,026,700	2,026,700	2,026,700
TOTAL - All Funds Net	17,586,369	19,045,329	18,348,418	19,047,630	18,488,678

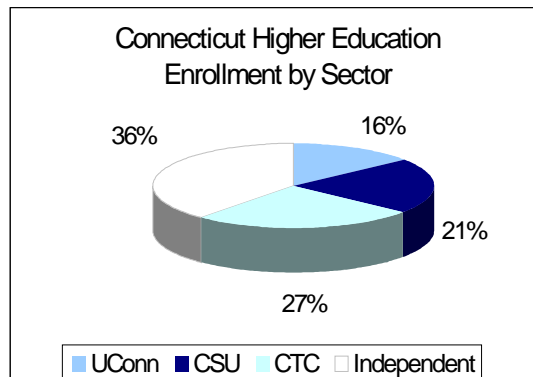


DEPARTMENT OF HIGHER EDUCATION

AGENCY PURPOSE

The primary mission of the Connecticut Department of Higher Education is to provide high quality, relevant educational opportunities at all academic levels which collectively:

- Ensure access for all qualified Connecticut residents both geographically and financially,
- Encourage individual growth and development,
- Meet the workforce needs of the State's economy,
- Are cost-effective,
- Demonstrate unequivocal high performance.



RECENT HIGHLIGHTS

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

In the fall of 2004, nearly 173,000 students were enrolled in Connecticut's public and independent institutions of higher

education. At the same time, almost 34,000 degrees were conferred by Connecticut's colleges and universities. Over the last decade, enrollment has increased eight percent, but degrees have increased 17 percent, which means more students are completing their educations than ever before.

Today's higher education system is clearly a more accessible environment for today's students. Nearly 77 percent of Connecticut's 32,141 public high school graduates in 2002 have chosen to pursue higher education at 2- and 4-year institutions and, of those, more than 56 percent stayed in Connecticut where the college experience has become more attractive.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Transfer Equipment to CEPF
- Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees

Limit increases to 2% general wage 3% in FY06 and 2% in FY07

- Eliminate Funds for Higher Education State Match

Funding of this expense will be eliminated during the biennium. Also, the match ratio will be changed from 1:2 to 1:4 effective 1/1/05.

- Fund Non-ERIP Accruals through the RSA Account
- Carryforward FY05 Funds

New or Expanded Services

- Match Private Funding for the Endowed Chair in Hellenic and Modern Greek Studies at WCSU
This expense will be funded by the SFY '05 surplus. The \$500,000 payment meets a 1:1 match up to \$500,000 for the privately-raised funds to support a Chair at Western Connecticut State University.

- Establish Loan Forgiveness Program
Loan forgiveness and other financial incentive programs are important in getting students to choose hard-to-fill occupations. The loan forgiveness programs guarantee a minimum amount of forgiveness. Increasing levels of forgiveness based on retention will be applied (from 10% after completing the first year in a shortage area up to 30% by year 5). Shortage areas could include nursing, teaching in shortage areas and information technology.

- Increase Preparation of Nursing Faculty
This program would include a pathway to nursing education that includes a range of graduates and professionals into the nursing field. The number of faculty to teach in nursing programs would increase.

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Remove Inflation	-465,288	-1,262,937	
Transfer Equipment to CEPF	-25,500	-11,500	
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees	-3,160	-3,160	
Eliminate Funds for Higher Education State Match	-8,000,250	-8,000,250	
Fund Non-ERIP Accruals through the RSA Account	-50,042	-46,789	
Carryforward FY05 Funds	-93,390	0	
Match Private Funding for the Endowed Chair in Hellenic and Modern Greek Studies at WCSU	0	0	0
Establish Loan Forgiveness Program	1,500,000	1,500,000	0
Increase Preparation of Nursing Faculty	250,000	250,000	0

AGENCY SUMMARY

Personnel Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Total	Change From	Total	Change From	Total
	Authorized	2004-2005	Recommended	2005-2006	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	0	27	0	27
Special Funds, Non-Appropriated	1	-1	0	0	0
Federal Contributions	13	-1	12	0	12
Private Contributions	7	0	7	0	7
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	0	1	0	1
Financial Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	2,278,321	2,479,955	2,409,374	2,484,317	2,434,368
Other Expenses	172,569	174,812	158,738	178,658	172,569
<u>Capital Outlay</u>					
Equipment	1,000	26,500	1,000	12,500	1,000
<u>Other Current Expenses</u>					
Minority Advancement Program	2,267,021	2,296,492	2,267,021	2,347,015	2,267,021
Alternate Route to Certification	77,033	78,034	77,033	79,751	77,033
National Service Act	345,647	350,140	345,647	357,843	345,647
International Initiatives	70,000	70,910	70,000	72,470	70,000
Minority Teacher Incentive Program	481,374	487,632	431,374	498,360	481,374
Higher Educ State Matching Grant Fd	0	8,000,250	0	8,000,250	0
Education and Health Initiatives	800,000	303,900	550,000	310,586	550,000
Loan Forgiveness Program	0	0	1,500,000	0	1,500,000
TOTAL - Other Current Expenses	4,041,075	11,587,358	5,241,075	11,666,275	5,291,075
<u>Pmts to Other than Local Govts</u>					
Capitol Scholarship Program	5,120,000	5,338,510	5,338,510	5,251,557	5,251,557
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,519,517	15,721,271	15,519,517	16,067,139	15,519,517
CT Aid for Public College Students	16,520,920	16,735,692	16,520,920	17,103,877	16,520,920
New England Board of Higher Education	300,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	47,500	37,879	25,213	38,712	37,393
TOTAL - Pmts to Other than Local Govts	37,511,937	38,012,352	37,583,160	38,640,285	37,508,387
TOTAL - General Fund	44,004,902	52,280,977	45,393,347	52,982,035	45,407,399
<u>Additional Funds Available</u>					
Bond Funds	16,750	0	0	0	0
Federal Contributions	5,359,824	5,849,824	5,849,824	6,081,824	6,081,824
Private Contributions	1,246,000	1,296,500	1,296,500	1,316,500	1,316,500
TOTAL - All Funds Net	50,627,476	59,427,301	52,539,671	60,380,359	52,805,723



UNIVERSITY OF CONNECTICUT

AGENCY PURPOSE

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

RECENT HIGHLIGHTS

- US News & World Report ranked UConn as the best public university in New England and UConn is ranked number 25 among public doctoral universities in the nation.
- Enrollments are at an all-time high, while the quality and diversity of students choosing the University has shown a documented rise every year since the mid-1990's. UConn's success can be measured by increasingly competitive admissions, increasing demand for admissions and increasing admission of students of color.
- Approximately 5,400 degrees were conferred in 2003-04 for completions of undergraduate, graduate and professional programs at Storrs and the regional campuses.
- The School of Law is one of the top 20 public law programs in the country.
- Applications and enrollments at the School of Law have risen dramatically. The School's growing national reputation, reasonable student – faculty ratios and class sizes, and excellent programs have supported the increased interest.
- The Neag School of Education is broadly recognized for its innovative teacher education programs and the fact that its graduates are likely to remain in the profession far longer than those from other schools.
- The School of Fine Arts enjoys a one-of-a-kind relationship with the Metropolitan Opera and Eyebeam, a non-profit arts and technology center, in New York City.
- The School of Engineering is attracting record levels of research funding from a variety of public and private sources.
- The University construction program, UCONN 2000, is proceeding with great success, and 21st Century UConn begins in 2005. Together the two programs represent an unprecedented \$2.3 billion investment in the University's infrastructure.
- UCONN 2000 projects earned three awards for the University of Connecticut: the "Distinguished Leadership Award" of the Connecticut Architecture Foundation; the "Outstanding Achievement and Impact on the State of Connecticut Award" by the Real Estate Exchange; and the "Energy Conservation Award" by the Energy Conservation Management Board.
- UConn's twin NCAA national championships in men's and women's basketball made NCAA Division 1 Basketball history, as this was the first time the same school won the men's and women's basketball championships in the same year.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-63,045	-170,162
• Reduce the Current Services Update by 50% in Each Year of the Biennium <i>In order to effect savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.</i>	-4,217,542	-7,606,320
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-188,119
• Initiate Tuition Freeze for SFY '06 Financed from Operating Fund Reserves <i>Allow the Colleges to use accumulated reserves to pay for cost increases versus increasing tuition for SFY '06.</i>	0	0

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	2,344	419	2,763	0	2,763
University of Connecticut Operating Fund	1,303	12	1,315	10	1,325
UConn Research Foundation	497	0	497	0	497

Budget Summary

Other Positions Equated to Fulltime

University of Connecticut Operating Fund	1,008	0	1,008	0	1,008
UConn Research Foundation	366	0	366	0	366

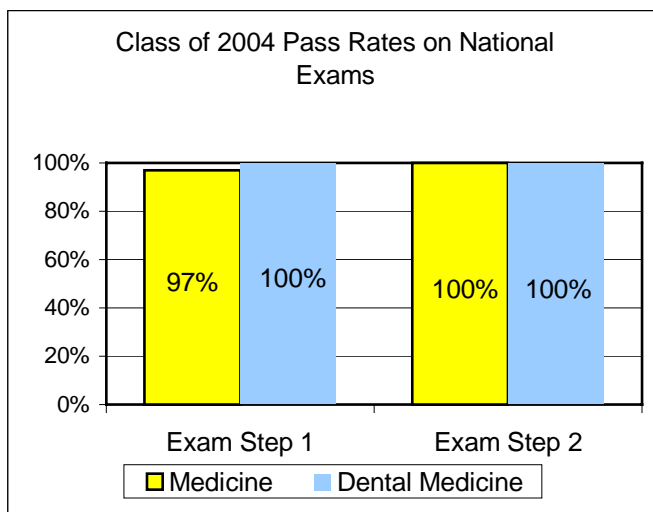
Financial Summary	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	185,238,803	193,423,799	189,331,301	199,945,441	192,407,119
Tuition Freeze	4,741,885	4,803,530	4,741,885	4,909,208	4,741,885
Regional Campus Enhancement	6,995,798	7,245,886	7,120,842	7,501,800	7,245,683
Veterinary Diagnostic Laboratory	50,000	51,400	50,000	52,839	50,000
TOTAL - Other Current Expenses	197,026,486	205,524,615	201,244,028	212,409,288	204,444,687
TOTAL - General Fund	197,026,486	205,524,615	201,244,028	212,409,288	204,444,687
<u>Additional Funds Available</u>					
University of Connecticut Operating Fd	459,043,915	483,080,834	483,080,834	509,759,904	509,759,904
UConn Research Foundation	20,018,293	21,944,040	21,944,040	22,972,743	22,972,743
Federal Contributions	80,135,661	86,583,126	86,583,126	94,612,989	94,612,989
TOTAL - All Funds Net	756,224,355	797,132,615	792,852,028	839,754,924	831,790,323



UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY PURPOSE

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



RECENT HIGHLIGHTS

- In June 2003, John Dempsey Hospital was awarded two prestigious Connecticut Quality Improvement Awards: a gold award for developing a pain assessment scale for infants and young children in the Neonatal Intensive Care Unit and Newborn Nursery, and a silver award for decreasing the turnaround time for breast cancer diagnostic testing in the Anatomic Pathology Department. In June 2004, the hospital received a silver award for a Department of Volunteers performance improvement

project that increased the number of blood donations at American Red Cross blood drives held at the Health Center.

- Researchers at the Health Center announced in October 2003 the discovery of a gene that causes parathyroid cancer, a rare but often fatal condition.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Reduce the Current Services update by 50% in Each Year of the Biennium

	2005-2006	2006-2007
Remove Inflation	-17,040	-37,332
Reduce the Current Services update by 50% in Each Year of the Biennium	-1,568,536	-1,948,689

In order to achieve savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	913	20	933	0	933
UConn Health Center Operating Fund	1,187	39	1,226	52	1,278
UConn Health Center Research	709	23	732	31	763
UConn Health Center Clinical Programs	790	26	816	36	852
<u>Other Positions Equated to Fulltime</u>					
UConn Health Center Operating Fund	841	29	870	37	907

	2004-2005	2005-2006 Current	2005-2006 Total	2006-2007 Current	2006-2007 Total
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Budget Summary

Financial Summary

	Estimated	Services	Recommended	Services	Recommended
<u>Other Current Expenses</u>					
Operating Expenses	72,805,619	75,942,691	74,374,155	76,702,997	74,754,308
AHEC for Bridgeport	405,707	422,747	405,707	443,039	405,707
TOTAL - Other Current Expenses	73,211,326	76,365,438	74,779,862	77,146,036	75,160,015
TOTAL - General Fund	73,211,326	76,365,438	74,779,862	77,146,036	75,160,015
<u>Additional Funds Available</u>					
UCHC Operating Fund	233,161,276	246,118,389	246,118,389	259,347,135	259,347,135
UConn Health Center Research	95,575,056	102,229,356	102,229,356	108,716,011	108,716,011
UConn Health Center Clinical Programs	177,678,773	185,003,149	185,003,149	194,043,991	194,043,991
TOTAL - All Funds Net	579,626,431	609,716,332	608,130,756	639,253,173	637,267,152



CHARTER OAK STATE COLLEGE

AGENCY PURPOSE

Charter Oak State College

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

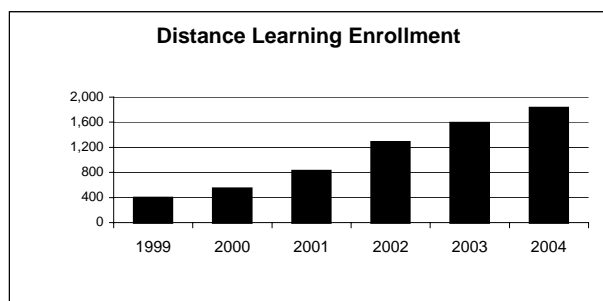
Connecticut Distance Learning Consortium

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

RECENT HIGHLIGHTS

Charter Oak State College

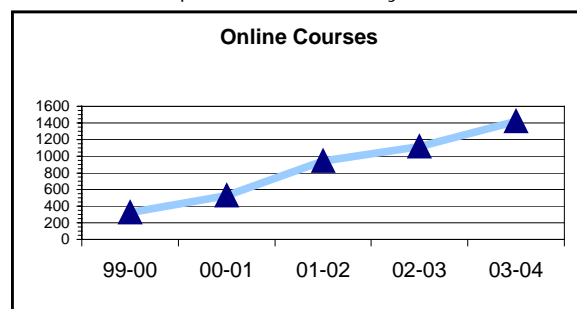
- Distance Learning enrollment increased 15 percent over the previous fiscal year.



- 17 percent increase in distance learning course offerings, from 135 to 159.
- 91 percent of students who enrolled in a distance learning course completed the course.
- Largest graduating class in Charter Oak history – 507 – increase of 20.4 percent over FY 2003.
- Developed new concentration in Healthcare Administration.
- Designed and implemented new College website allowing students greater access to academic information and their student records.
- BSAA staff implemented CoreCT (statewide financials, human resources and payroll systems) with outstanding ratings.
- The number of students seeking non-traditional means to earn credit has increased including Charter Oak's Contract Learning and Portfolio Review programs.
- The College implemented two new partnerships to help students complete their degrees.
- Awarded TANF Bonus Funds and two new grants to support 40 new participants in the College's Women in Transition program.

The Connecticut Distance Learning Consortium

- Negotiated a collaboratively managed license for WebCT Vista, an enterprise Learning Management System, on behalf of UCONN, CSU and the Community Colleges. The license is held by the CTDLC, and the collaborative purchase saved the State over \$200,000.
- Signed a five-year, \$1.1 million dollar agreement with the Connecticut Community Colleges to host their instance of WebCT Vista. This arrangement is an expansion of the existing relationship between the CCCs and the CTDLC. By centralizing hosting support and expertise, the arrangement saves money and improves service.
- Launched five online courses for the Connecticut Virtual Adult High School.
- Increased by 27 percent the number of member online courses over the previous academic year.



- Received the 2004 Educational Quality Award from the New England Board for Higher Education.
- Projects supported by the CTDLC FIPSE grant (\$450,000 over three years):
 - Launched a collaborative ePortfolio platform for eleven institutions, now expanded to fourteen.
 - Piloted an innovative technology literacy assessment test at eleven institutions.
 - Expanded the eTutoring collaboration from its original seven institutions to fifteen institutions.

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	23	6	29	0	29

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	1,559,124	1,649,825	1,649,825	1,678,732	1,678,732
Distance Learning Consortium	560,272	594,018	594,018	602,928	602,928
TOTAL - Other Current Expenses	2,119,396	2,243,843	2,243,843	2,281,660	2,281,660
TOTAL - General Fund	2,119,396	2,243,843	2,243,843	2,281,660	2,281,660
<u>Additional Funds Available</u>					
Bond Funds	236,937	0	0	0	0
Federal Contributions	389,399	102,419	102,419	0	0
Private Contributions	7,322,746	8,687,667	8,687,667	9,938,163	9,938,163
TOTAL - All Funds Net	10,068,478	11,033,929	11,033,929	12,219,823	12,219,823



TEACHERS' RETIREMENT BOARD

AGENCY PURPOSE

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

RECOMMENDED SIGNIFICANT CHANGES

	<u>2005-2006</u>	<u>2006-2007</u>
Reductions to Current Services		
• Transfer Equipment to CEPF	-107,000	-43,500
• Eliminate Inflation	-8,887	-24,123
• Carryforward FY05 Funds	-33,923	0
• Use FY2005 Funds for Medicare Part D Analysis <i>conduct analysis in order to comply with the new Medicare Prescription Drug Program</i>	-50,000	0
• Use FY2005 Funds for GASB 45 Analysis <i>to account for and report post employment benefits other than pensions such as health care</i>	0	-80,000
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-8,861
• Maintain Retirement Contributions at Existing Ratio in FY06 and FY07	-135,120,781	-140,525,612
Reallocations or Transfers		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	294,140	294,140

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	21	5	26	0	26

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	1,178,623	1,447,774	1,438,257	1,472,070	1,463,209
Other Expenses	678,922	739,009	655,716	784,245	680,122
Capital Outlay					
Equipment	1,000	108,000	1,000	44,500	1,000
Pmts to Other than Local Govts					
Retirement Contributions	185,348,143	396,248,625	261,127,844	412,098,570	271,572,958
Retirees Health Service Cost	8,337,609	12,620,000	12,620,000	14,721,000	14,721,000
Municipal Retiree Health Insurance Costs	5,775,000	8,315,000	8,315,000	8,900,000	8,900,000
TOTAL - Pmts to Other than Local Govts	<u>199,460,752</u>	<u>417,183,625</u>	<u>282,062,844</u>	<u>435,719,570</u>	<u>295,193,958</u>
TOTAL - General Fund	<u>201,319,297</u>	<u>419,478,408</u>	<u>284,157,817</u>	<u>438,020,385</u>	<u>297,338,289</u>



REGIONAL COMMUNITY-TECHNICAL COLLEGES

AGENCY PURPOSE

- The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in Connecticut public higher education with nearly 46,000 students enrolled in credit courses in the fall of 2004.
- The community colleges provide associate degrees and certificate programs in a wide array of liberal arts, occupational, vocational, technical programs in over 100 career-related areas. In addition, during 2003, the colleges reported more than 60,000 registrations for noncredit courses largely related to job preparation, career advancement, or retraining. In many cases, these courses are sponsored by the state's businesses and industries to enhance employee skills.
- The community colleges also provide programs of general study including remediation, general and adult education and continuing education.



RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-28,092	-76,250
• Reduce the Current Services update by 50% in each year of the biennium <i>In order to achieve savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.</i>	-3,652,256	-4,641,925
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-307,279
• Initiate Tuition Freeze for SFY '06 financed from Operating Fund Reserves <i>Allow the Colleges to use accumulated reserves to pay for cost increases versus increasing tuition for SFY '06.</i>	0	0

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,584	479	2,063	0	2,063
CTC Higher Education Operating Fund	93	0	93	0	93
<u>Other Positions Equated to Fulltime</u>					
General Fund	40	0	40	0	40
CTC Higher Education Operating Fund	744	0	744	0	744

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	124,551,592	131,856,104	128,203,848	133,835,442	128,886,238
Tuition Freeze	2,160,925	2,189,017	2,160,925	2,237,175	2,160,925
TOTAL - Other Current Expenses	126,712,517	134,045,121	130,364,773	136,072,617	131,047,163
TOTAL - General Fund	126,712,517	134,045,121	130,364,773	136,072,617	131,047,163
<u>Additional Funds Available</u>					
CTC Higher Ed Operating Fund	110,111,771	115,772,088	115,772,088	121,983,598	121,983,598
Federal Contributions	26,534,567	27,993,872	27,993,872	29,463,606	29,463,606
TOTAL - All Funds Net	263,358,855	277,811,081	274,130,733	287,519,821	282,494,367



CONNECTICUT STATE UNIVERSITY

AGENCY PURPOSE - DEVELOPING A STATE OF MINDS

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.

CSU provides affordable and high quality, active learning opportunities, which are geographically and technologically accessible. A CSU education leads to baccalaureate, graduate and professional degrees consistent with CSU's historical missions of teacher education and career advancement, including applied doctoral degree programs in education. CSU graduates think critically, acquire enduring problem-solving skills and meet outcome standards, which embody the competencies necessary for success in the workplace and in life. For more on the CSU mission, see its website at <http://www.ctstateu.edu>. Important facts about CSU include:

- 92% of CSU students are Connecticut residents.
- CSU enrolls the largest share (32%) of all Connecticut residents who are full-time undergraduates at all colleges, both public and private, in the state.

RECENT HIGHLIGHTS

- The magazine *U.S. News & World Report*, in its 2004 College Rankings, retained Eastern Connecticut State University as a Tier III institution and recognized the quality of its students by designating the university as "selective".
- Three of the four CSU universities are in the process of constructing new residence halls funded through CHEFA bonding, with debt service paid by student fees, in order to house their growing enrollment. The residence halls at Southern and Western, and one of three at Eastern, are expected to open this Fall.
- Full-time and FTE enrollment are at record levels; applications are up over 38% since 1999, and the freshman to sophomore retention rate continues to increase.
- Western Connecticut State University has received a \$150,000 grant from the Department of Higher Education to expand its nursing program in collaboration with Danbury Hospital.
- Enrollment in *OnlineCSU* courses matched that of AY 2002-03 in the Fall and Spring semesters, and increased substantially during the Winter term. Summer 2004 enrollment is projected to exceed that of Summer 2003. Student surveys confirm continued high student satisfaction with online courses
- Southern has secured a grant from the U.S. Department of Health and Human Services (HRSA), to construct a new temporary building to be used to accommodate the increased number of nursing students. Federal grant funding was also secured to

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



- expand Southern's nursing program and transition Gateway Community College's graduates into Southern's BSN program. In addition, Southern is now offering an "RN to BSN" program completely online.
- In February, 2004, the American Council for Construction Education (ACCE) announced that Central Connecticut State University's BS in Construction Management program was granted full five-year accreditation. Central's School of Technology is the first publicly supported school in southern New England to be accredited by ACCE.
- CSU has begun collaboration with the State Department of Education to align standards for the Mastery Tests (in elementary and secondary schools) with our standards for proficiency, and to improve curricula in the secondary schools.
- CSU's Vice Chancellor for Academic Affairs played a major role (co-chair) in the task force formed by the Mayor of Hartford, which recommended an effort to increase the number of Hartford students who graduate with a college prep curriculum. The action plan will address alignment of high school graduation requirements and college entrance requirements. As a result of her successful efforts, the Vice Chancellor has been invited to work in a similar way with the Bridgeport school district.
- An Alternative Route to Certification program has been initiated at Eastern Connecticut State University, to provide additional opportunities for individuals changing careers to become teachers in critical needs areas.

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-120,608	-328,228
• Reduce the Current Services update by 50% in each year of the biennium <i>In order to achieve savings, the originally estimated increase between SFY '05 and each year of the biennium is reduced by 50%.</i>	-2,965,595	-4,025,941
• Initiate Tuition Freeze for SFY '06 financed from Operating Fund Reserves <i>Allow the Colleges to use accumulated reserves to pay for cost increases versus increasing tuition for SFY '06.</i>	0	0

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,170	48	2,218	0	2,218
State University Operating/Tuition Fund	836	-48	788	0	788
Federal Contributions	9	0	9	0	9

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	130,884,963	136,777,551	133,814,256	138,944,779	134,868,294
Tuition Freeze	6,561,971	6,647,277	6,561,971	6,793,517	6,561,971
Waterbury-Based Degree Programs	887,866	961,771	924,169	976,613	930,475
TOTAL - Other Current Expenses	138,334,800	144,386,599	141,300,396	146,714,909	142,360,740
TOTAL - General Fund	138,334,800	144,386,599	141,300,396	146,714,909	142,360,740
<u>Additional Funds Available</u>					
State University Operating/Tuition Fd	316,459,464	341,273,010	341,273,010	361,921,347	361,921,347
Special Funds, Non-Appropriated	7,390,463	7,597,396	7,597,396	7,810,123	7,810,123
Bond Funds	10,000,000	0	0	0	0
Federal Contributions	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169
TOTAL - All Funds Net	489,869,123	510,960,174	507,873,971	534,149,548	529,795,379