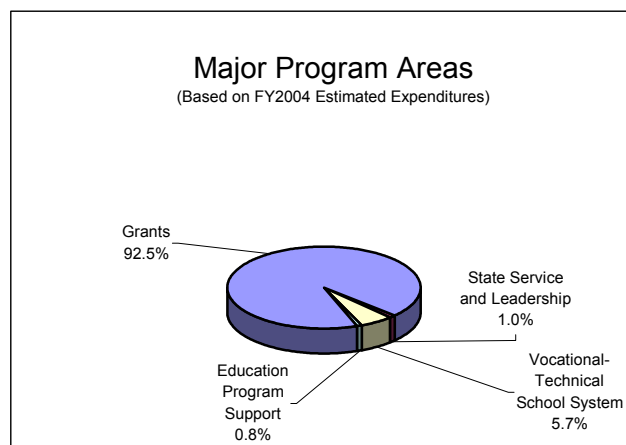




DEPARTMENT OF EDUCATION

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 \$1.5 billion, by far the largest grant to districts.
- Operate the 17 vocational-technical schools which serve over 11,000 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

An additional 4,700 students entered Connecticut's classrooms (prekindergarten through Grade 12) this year in more than 1,000 public school buildings, bringing our statewide enrollment to a 22-year high of 576,510. This is an increase of more than 100,000 students since 1990. Public school enrollment will continue to grow to about 581,210 by 2006.

In June 2003, almost 32,000 seniors earned their high school diplomas, and more than 26,500 of these graduates went on to higher education. For the class of 2004, we expect more than 27,000 of the nearly 33,900 high school graduates to go on to higher education.

The 2003-04 school year began with several positive trends:

- Connecticut's dropout rate continues to fall: 10.8 percent for the Class of 2002 — down from 11.1 percent the previous year, 14.6 percent in 1999 and 17.4 percent in 1995. Connecticut is one of the nation's "most improved" states in high school completion, according to the National Goals Panel.
- Connecticut began the school year among the highest performing states in the nation in reading, writing and math as measured by the National Assessment of Educational Progress (NAEP).
- More students in Connecticut are taking Advanced Placement (AP) exams and earning college credit. The number of public high school AP candidates approached 11,000 last year. There have been double-digit increases in the number of candidates in each of the past five years. Connecticut ranks third nationally in the number of high schools participating in the program. Also, at 72 percent, Connecticut ranks third in the nation in the percentage of

passing scores (a minimum of 3 on a scale of 1 to 5) on AP exams.

- Students may also earn four-year college credit through the UCONN Cooperative and International Baccalaureate programs. More than one-quarter of 2002 graduates took at least one course for college credit while in high school — up from 16 percent of 1993 graduates.
- The SAT mathematics and verbal scores of Connecticut's students have been increasing in the past 10 years. The mathematics average has risen 14 points to 503, while the verbal average has increased 4 points to 502. These increases have occurred even as the percentage of students aspiring to higher education has increased. Ten years ago, 71.6 percent of public high school graduates took the SAT, while 76.8 percent of the 2002 graduates did so.
- Enrollment in Project Choice, public charter schools and magnet schools continues to grow.
- More students are enrolled in world language courses in earlier grades, with 143 school districts offering such courses before Grade 8 and 34 school districts offering world language instruction before Grade 4.
- The Department of Education continues to implement the stipulated agreement to settle the "Sheff v. O'Neill" lawsuit. This agreement will significantly increase Hartford school children's access to less racially isolated educational experiences.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY2004 Reductions
- Eliminate Supplemental RESC Funding in Magnet School Grant

2004-2005

-90,957
-7,000,000

Proposed legislative change to increase local shares for RESC operated magnet schools.

Reallocations or Transfers

- Centralize IT Positions at DOIT -938,361

Technical Adjustments

- Early Retirement Incentive Plan Savings -6,900,000
- Fleet Operations Savings -15,744
- Air Quality in School Buildings 185,000
- Transfer Business Services Funds to DOIT -398,424
- Adjust Magnet School Grant to Reflect Updated Enrollment Numbers -4,000,000

Expansion Adjustments

- Create 2,000 New School Readiness Slots 14,000,000
- Expand Early Reading Success Program 1,000,000
- Expand Summer School Programs 1,000,000
- Fund School Improvement Grants for 16 Schools 1,200,000
- Create an Equal Opportunity Scholarship Program for 500 Students 1,500,000
- Provide State Funding for the Jason Project 150,000

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,767	1,756	1,763	-58	1,705
Financial Summary					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	117,136,581	115,168,338	125,123,415	-7,682,021	117,441,394
Other Expenses	13,462,110	13,704,210	14,035,960	-435,508	13,600,452
<u>Capital Outlay</u>					
Equipment	54,292	57,475	57,475	0	57,475
<u>Other Current Expenses</u>					
Institutes for Educators	135,850	135,914	135,914	0	135,914
Basic Skills Exam Teachers in Training	1,130,219	1,166,534	1,205,210	0	1,205,210
Teachers' Standards Implementation Pgm	3,016,050	3,021,378	3,026,824	0	3,026,824
Early Childhood Program	2,499,030	2,507,448	2,516,548	0	2,516,548
Admin - Early Reading Success	183,598	0	0	0	0
Admin - Magnet Schools	384,277	0	0	0	0
Adult Basic Education	845,500	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	6,433,678	6,627,644	6,822,705	0	6,822,705
Interdistrict Cooperative Pgm - Admin	110,366	0	0	0	0
Primary Mental Health	499,610	499,610	499,610	0	499,610
Admin - Youth Service Bureaus	56,302	0	0	0	0
Adult Education Action	266,689	266,689	266,689	0	266,689
Vocational Technical School Textbooks	651,047	750,000	750,000	0	750,000
Repair of Instructional Equipment	216,178	387,995	408,415	-20,420	387,995
Minor Repairs to Plant	339,399	390,213	410,750	-20,537	390,213
Connecticut Pre-Engineering Program	336,870	336,870	336,870	0	336,870
Connecticut Writing Project	75,000	0	0	0	0
Jobs for Connecticut Graduates	180,000	200,000	200,000	0	200,000
Science and Technology - Jason Project	150,000	0	0	0	0
Resource Equity Assessment	258,547	447,000	447,000	0	447,000
The Jason Project	0	0	0	150,000	150,000
TOTAL - Other Current Expenses	17,768,210	16,737,295	17,026,535	109,043	17,135,578

Budget Summary

Pmts to Other Than Govts

American School for the Deaf	7,296,751	7,552,977	7,609,202	0	7,609,202
RESC Leases	1,074,003	800,000	800,000	0	800,000
Regional Education Services	2,630,818	1,600,000	1,600,000	0	1,600,000
Omnibus Education Grants State Support	3,010,117	3,129,000	3,154,000	0	3,154,000
Head Start Services	2,739,734	2,748,150	2,748,150	0	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	0	1,773,000
Family Resource Centers	5,256,431	4,756,461	4,756,461	0	4,756,461
Charter Schools	15,526,000	16,971,000	17,832,000	0	17,832,000
TOTAL - Pmts to Other Than Govts	39,306,854	39,330,588	40,272,813	0	40,272,813

Pmts to Local Governments

School Construction Grants	3,485,292	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	2,288,578	0	2,288,578
Safe Learning Grant	224,135	0	0	0	0
Transportation of School Children	43,139,500	43,139,500	43,139,500	0	43,139,500
Adult Education	16,064,500	16,910,000	16,910,000	0	16,910,000
Health Serv for Pupils Private Schools	3,800,000	3,800,000	3,800,000	0	3,800,000
Education Equalization Grants	1,514,903,268	1,522,700,000	1,522,700,000	0	1,522,700,000
Bilingual Education	2,129,033	2,129,033	2,129,033	0	2,129,033
Priority School Districts	78,384,401	81,154,487	81,154,487	18,700,000	99,854,487
Young Parents Program	221,513	221,513	221,513	0	221,513
Interdistrict Cooperation	12,830,803	13,573,316	14,196,369	0	14,196,369
School Breakfast Program	1,481,815	1,481,815	1,481,815	0	1,481,815
Excess Cost - Student Based	62,700,000	61,500,000	61,500,000	0	61,500,000
Non-Public School Transportation	4,250,300	3,250,300	3,250,300	0	3,250,300
School to Work Opportunities	213,000	213,750	213,750	0	213,750
Youth Service Bureaus	2,735,586	2,796,231	2,796,231	0	2,796,231
OPEN Choice Program	6,981,700	9,070,000	10,640,000	0	10,640,000
Lighthouse Schools	300,000	0	0	0	0
Early Reading Success	1,925,380	2,191,647	2,191,647	0	2,191,647
Magnet Schools	43,719,216	55,768,158	72,639,217	-11,000,000	61,639,217
Young Parents Prog-The Bridge	25,000	0	0	0	0
TOTAL - Pmts to Local Governments	1,801,803,020	1,822,188,328	1,841,252,440	7,700,000	1,848,952,440
TOTAL - General Fund	1,989,531,067	2,007,186,234	2,037,768,638	-308,486	2,037,460,152



BOARD OF EDUCATION & SERVICES FOR THE BLIND

AGENCY PURPOSE

- Provide statewide comprehensive, community-based programs through a continuum of individualized education, rehabilitation and social services programs to visually impaired children and legally blind individuals of all ages.
- Work with individuals and families on enhancing living skills and acquiring support services necessary to function in the home, school, community and in social and vocational environments.
- Provide specialized educational services from birth to high school graduation or age twenty-one to blind and visually impaired children.

RECENT HIGHLIGHTS

- Worked with a group of Children's Services stakeholders to establish an equitable system of education for all children in the state
- Assisted with development and implementation of distance learning program for Teachers of the Visually Impaired certification through participation in interagency cooperative with UMASS-Boston.
- Updated policy and procedures manual and provided training to municipalities on the reimbursement process for expenses related to education of visually handicapped children.
- Organized and held summer skills development opportunities for children with vision loss that included four Adaptive Technology training camps, job shadowing experiences with legally blind adults, as well as sponsorship of BESB consumers in the Adirondack Leadership Challenge Camp, Perkins Transition Program and Youth Leadership Forum Camp.
- Created several new locations for vendor-operated sites through the Business Enterprise Program.
- Increased competitive employment outcomes by 12% in the past fiscal year, which resulted in \$1.8 million in total wages earned by program completers.
- Provided funding for two consumers to establish small business ventures through the Vocational Rehabilitation program.
- Attained successful return of several Social Security recipients to employment.
- Updated policies to introduce cost efficiencies that have enabled the Vocational Rehabilitation program to serve all eligible consumers within existing resources.
- Developed and issued an RFP to assist the former Industries workers in finding new employment opportunities in an integrated and competitive setting.

RECOMMENDED ADJUSTMENTS

	2004-2005
Reallocations or Transfers	
• Centralize IT Positions at DoIT	-264,076
Technical Adjustments	
• Early Retirement Incentive Plan Savings	-476,208
• Fleet Operations Savings	-86,592
• Increase Subsidy for CRIS radio	50,000
• Transfer Business Services Funds to DoIT	-52,263
• Re-Estimate Other Expenses	-111,362
• Transfer Lease Costs from BESB to DPW	-403,400
Expansion Adjustments	
• Employment Opportunities for Former Industries Clients	673,000

AGENCY SUMMARY

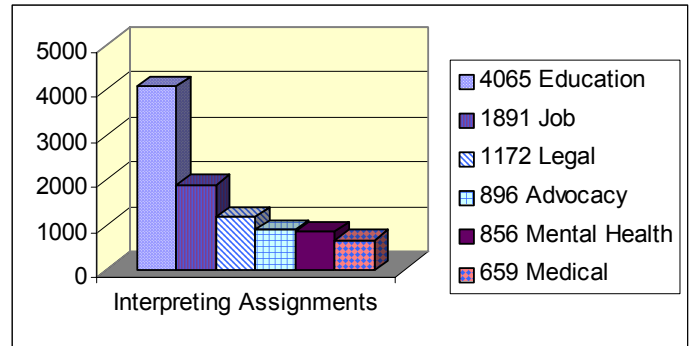
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
Personnel Summary	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	91	75	75	-9	66

Budget Summary

Financial Summary	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	4,530,813	4,026,458	4,777,933	-740,284	4,037,649
Other Expenses	1,385,843	1,484,820	1,484,820	-653,617	831,203
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Educ Aid Blind/Visually Handicapped Child	6,505,431	7,103,099	7,103,099	0	7,103,099
Enhanced Employment Opportunities	0	0	0	673,000	673,000
TOTAL - Other Current Expenses	6,505,431	7,103,099	7,103,099	673,000	7,776,099
<u>Pmts to Other Than Govts</u>					
Supplementary Relief and Services	115,414	115,425	115,425	0	115,425
Vocational Rehabilitation	984,452	989,454	989,454	0	989,454
Special Training for the Deaf Blind	320,890	331,761	331,761	0	331,761
Connecticut Radio Information Service	42,253	42,253	42,253	50,000	92,253
Education of Handicapped Blind Children	19,617	0	0	0	0
Tuition/Services - Public School Children	507	0	0	0	0
TOTAL - Pmts to Other Than Govts	1,483,133	1,478,893	1,478,893	50,000	1,528,893
TOTAL - General Fund	13,906,220	14,094,270	14,845,745	-670,901	14,174,844



COMMISSION ON THE DEAF & HEARING IMPAIRED



AGENCY PURPOSE

- Advocate, strengthen and implement state policies affecting deaf and hard of hearing individuals.
- Provide 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.
- Provide liaison, support, assistance, education and training to primary consumers – deaf and hearing impaired and to secondary consumers – businesses, industry, education, healthcare providers, state, local and federal agencies and to the general public.

RECENT HIGHLIGHTS

- Established Video Relay Interpreting service, which offers interpreting services through the Internet. Any deaf or hearing-impaired individual can come to CDHI's office during regular business hours and access a computer equipped with a video camera that allows the individual to get an online, real-time interpreter. The system allows consumers with limited English language abilities and typing skills to make doctor appointments and place other routine phone calls. Consumers especially appreciate their ability to express themselves emotionally and find alternative signs when their signs in a foreign sign language are not understood.
- Presented a series of HIV/AIDS educational workshops to interpreters and educators working with deaf and hard of hearing consumers. Educated attendees about in-depth aspects of the disease and psychosocial effects of working with people infected with the disease.
- Partnered with the Northwestern Connecticut Community College to offer summer coursework in interpreting with a focus on educational interpreting.
- Completed evaluations of 32 Connecticut Hospitals to document compliance with the American with Disabilities Act.
- Set new standards for a more effective scheduling and invoicing system to manage interpreting services.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	<u>2004-2005</u>
• Early Retirement Incentive Plan Savings	-25,699
• Fleet Operations Savings	-1,884
• Effect Economies within the Agency	-50,000
• Transfer Business Services Funds to DoIT	-2,255

AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
Personnel Summary	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended

Permanent Full-Time Positions

Budget Summary

General Fund	13	12	12	0	12
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	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<i>Financial Summary</i>					
Personal Services	606,942	766,817	803,663	-50,000	753,663
Other Expenses	144,163	160,247	160,247	-4,139	156,108
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Part-Time Interpreters	207,072	165,050	190,000	-25,699	164,301
TOTAL - General Fund	958,177	1,093,114	1,154,910	-79,838	1,075,072



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

- Created the Connecticut Digital Archive to capture and permanently preserve 'born digital' Connecticut state agency publications, including over 3,000 state publications to date.
- Provided library patrons with remote access from their desks or homes to the world's largest database for bibliographic research, OCLC WorldCat.
- Published the cumulative *Index to Connecticut Special Acts, 1971-1987*, providing subject access to this legislation for the first time.
- Upgraded the State Library website to provide a searchable Legislative History database, the *Public and Special Acts Index*, updated forms and instructions for state agency record retention, sample job descriptions for libraries, and biographical sketches of Connecticut Governors and more.
- Completed the Connecticut Newspaper Project, a twelve-year effort funded by the National Endowment for the Humanities to identify, locate, inventory, and catalog all CT newspaper ever published. A total of 1,094,446 pages were permanently preserved on 2,292 reels of microfilm.
- Installed upgraded photocopiers and public access computer printers for enhanced self-service public use.
- Awarded third round of Historic Document Preservation Grants.
- Published fourth edition of *Guide to Archives in the Connecticut State Library*, a summary of approximately 180 record groups in the State Archives.
- Utilized the services of an imaging vendor to reformat a significant collection of historic photographs and multi-page questionnaires from the State Archives to be included in *Connecticut History Online*.
- Supported an 18% increase in searches on iCONN, the Connecticut Digital Library (5,660,282 in total).
- Improved reliability and cost effectiveness of statewide delivery services to libraries.
- Implemented State Partnership Program grants with the Bill & Melinda Foundation that awarded 222 computers, software, training and technical support to 32 public libraries.
- Implemented plan for consolidation of the four Cooperating Library Service Units into one organization for improved efficiency.
- Administered \$1.9 million in federal Library Services and Technology Act funds for statewide library programs and local library grants.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Centralize IT Positions at DoIT

2004-2005

-121,682

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Fleet Operations Savings
- Transfer Business Services Funds to DoIT

-238,183

-32,235

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	90	68	68	-7	61

Budget Summary

Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	5,945,889	4,823,718	5,142,147	-359,865	4,782,282
Other Expenses	845,558	748,446	747,310	-2,235	745,075
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Relocation of State Library Archives	151,962	0	0	0	0
State-Wide Digital Library	500,229	1,897,200	1,894,322	0	1,894,322
Interlibrary Loan Delivery Service	251,722	251,722	251,722	0	251,722
Legal/Legislative Library Materials	500,000	250,000	250,000	0	250,000
State-Wide Data Base Program	710,206	710,206	710,206	0	710,206
TOTAL - Other Current Expenses	2,114,119	3,109,128	3,106,250	0	3,106,250
<u>Pmts to Other Than Govts</u>					
Basic Cultural Resources Grant	2,190,456	0	0	0	0
Support Cooperating Library Serv Units	600,000	150,000	150,000	0	150,000
Grts-Local Institutions in Humanities	155,000	0	0	0	0
CT Educational Telecommunications Corp	250,455	0	0	0	0
TOTAL - Pmts to Other Than Govts	3,195,911	150,000	150,000	0	150,000
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	347,109	347,109	347,109	0	347,109
Connecticard Payments	676,028	676,028	676,028	0	676,028
TOTAL - Pmts to Local Governments	1,023,137	1,023,137	1,023,137	0	1,023,137
TOTAL - General Fund	13,125,614	9,855,429	10,169,844	-362,100	9,807,744

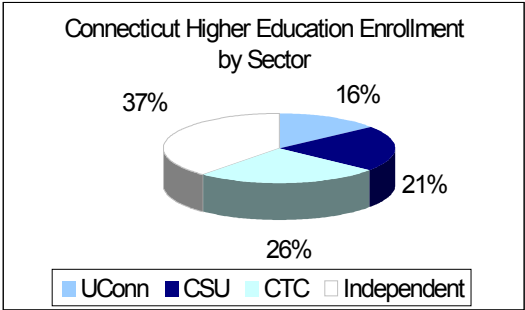


DEPARTMENT OF HIGHER EDUCATION

AGENCY PURPOSE

The primary mission of the Connecticut Department of Higher Education, in support of the Board of Governors for 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-seven independent colleges and universities, the U.S. Coast Guard Academy and more than seventy private occupational schools also serve Connecticut.

In the fall of 2003, 170,624 students were enrolled in Connecticut's public and independent institutions of higher education. This 2003 total is the highest ever, and eclipses the previous peak enrollment in 2002 of 169,748, which in turn beat a 13-year-old record of 169,132 students in 1989. This year marks six consecutive years of growth in enrollment, representing an 11 percent increase from the 25-year low of 154,029 in 1997.

Today's higher education system is clearly a more accessible environment for today's students. Nearly 77 percent of Connecticut's 32,192 public high school graduates in 2002 have chosen to pursue higher education at 2- and 4-year institutions, a steady improvement over the last ten years.

RECOMMENDED ADJUSTMENTS

Reductions	<u>2004-2005</u>
• Minority Advancement Program	-75,000
Reallocations or Transfers	
• Continue funding for International Program	0
Technical Adjustments	
• Early Retirement Incentive Plan Savings	-66,961
• Fleet Operations Savings	-3,936
• Adjust Personal Services	120,000
• Transfer Business Services Funds to DoIT	-872

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	31	28	28	-1	27
Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	2,376,498	2,143,013	2,150,219	53,039	2,203,258
Other Expenses	187,874	255,818	185,818	-4,808	181,010

Capital Outlay

Equipment	1,000	1,000	1,000	0	1,000
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Other Current Expenses

Minority Advancement Program	2,291,729	2,267,021	2,337,021	-145,000	2,192,021
Alternate Route to Certification	27,033	27,033	27,033	0	27,033
National Service Act	304,751	345,647	345,647	0	345,647
International Initiatives	199,894	0	0	70,000	70,000
Minority Teacher Incentive Program	472,397	481,374	481,374	0	481,374
Education and Health Initiatives	0	400,000	400,000	0	400,000
Saturday Academy	100,000	0	0	0	0
TOTAL - Other Current Expenses	3,395,804	3,521,075	3,591,075	-75,000	3,516,075

Pmts to Other Than Govts

Loan Reimbursement/Scholarship	263,263	0	0	0	0
Capitol Scholarship Program	5,236,114	5,120,000	5,120,000	0	5,120,000
Awards Children Deceased/Disabled Vets	1,000	4,000	4,000	0	4,000
CT Independent College Student Grant	15,885,089	15,067,492	15,067,492	0	15,067,492
CT Aid for Public College Students	17,539,728	16,039,728	16,039,728	0	16,039,728
New England Board of Higher Education	250,000	0	0	0	0
Higher Educ State Matching Grant Fd	2,352,213	0	0	0	0
COSC Student Financial Aid Grant	22,500	22,500	22,500	0	22,500
TOTAL - Pmts to Other Than Govts	41,549,907	36,253,720	36,253,720	0	36,253,720
TOTAL - General Fund	47,511,083	42,174,626	42,181,832	-26,769	42,155,063



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

- 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 will begin 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.
- The women's basketball team won their second straight NCAA championship.
- Approximately 5,000 degrees were conferred in academic year 2002-2003.
- UCONN continued to be ranked as the best public university in New England.
- The MBA Program was named by Forbes Magazine as one of the highest return-on-investments in the nation.

RECOMMENDED ADJUSTMENTS

Reductions	<u>2004-2005</u>
• Veterinary Diagnostic Laboratory savings	-50,000
Technical Adjustments	
• Early Retirement Incentive Plan Savings	-8,907,068
• Fleet Operations Savings	-7,872

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	2,632	2,560	2,489	-130	2,359

Budget Summary

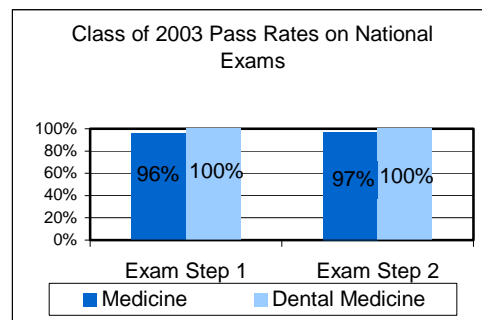
Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	181,071,222	178,535,362	188,929,546	-8,914,940	180,014,606
Tuition Freeze	4,741,885	4,741,885	4,741,885	0	4,741,885
Regional Campus Enhancement	6,325,218	6,645,732	6,995,798	0	6,995,798
Veterinary Diagnostic Laboratory	100,000	50,000	50,000	-50,000	0
TOTAL - Other Current Expenses	192,238,325	189,972,979	200,717,229	-8,964,940	191,752,289
TOTAL - General Fund	192,238,325	189,972,979	200,717,229	-8,964,940	191,752,289



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

- The School of Dental Medicine was ranked the number 1 dental school in the country in 2003 – the second time in three years it achieved the top spot. The ranking is based on students' test scores on part II on the national Board Dental Examinations administered by the American Dental Association to determine qualifications of dentists who seek to practice dentistry.
- Awards to the Health Center for research projects increased significantly during the 2002-2003 fiscal year from \$70.4 million to \$80.7 million. Among the grants awarded during that time were a \$1.4 million grant to the School of Dental Medicine from the Robert Wood Johnson Foundation to expand dental care to the underserved and increase the number of minority dentists in the country and a \$1.8 million grant over three years from the National Institutes of Health to establish an Exploratory Center for Frontier Medicine for the study of complementary and alternative medicine.
- On Jan. 24, 2003, Health Center physicians in partnership with the state Department of Public Health gave smallpox vaccinations to three School of Medicine physicians and the state's epidemiologist as part of a federal program to inoculate medical first responders against smallpox in case of a bioterrorist attack. The vaccinations were the first against smallpox in the United States in more than 30 years.
- 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.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Fleet Operations Savings

2004-2005

-1,187,091

-7,872

Expansion Adjustments

- Provide Additional Support for Block Grant

1,000,000

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	998	974	942	-29	913

Budget Summary

Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	73,056,960	73,601,009	73,899,202	-194,963	73,704,239
AHEC for Bridgeport	154,733	155,707	155,707	0	155,707
TOTAL - Other Current Expenses	73,211,693	73,756,716	74,054,909	-194,963	73,859,946
TOTAL - General Fund	73,211,693	73,756,716	74,054,909	-194,963	73,859,946



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

- Provide a single point of presence for distance learning—including collaboration in marketing, assessment, faculty training and financial aid—and reduce the need for separate infrastructures, course designers, faculty trainers and marketing budgets.
- Web Site: www.ctdlc.org

RECENT HIGHLIGHTS

Charter Oak State College

- Adopted a new logo and tag line
- Celebrated its 30th Anniversary year of Degrees Without Boundaries
- Developed and adopted a new strategic plan
- Graduated its largest class – 424 students which included 16 students of the Women in Transition Program
- Increased the amount of financial aid awards 124 percent over 2002, going from \$314,706 in 2002 to \$707,148 in 2003
- Developed and implemented the Connecticut Director’s Credential for Early Care and Education Professionals with 27 awards made during the first year
- Streamlined and restructured student fees
- Increased by 27 percent, the number of students taking Charter Oak State College distance learning courses
- Developed, with the CTDLC, a Data Center which will host both the CTDLC servers, currently hosted by a private vendor, and the COSC servers
- Helped address the nursing shortage – 45 nurses completed the Nurse Refresher Program by June 2003 and there are 39 in the pipeline
- Enabled 16 single mothers in low-paying jobs to earn Charter Oak degrees through its grant funded Women in Transition program.

Connecticut Distance Learning Consortium

- Increased by 19 percent, the number of member online courses of the previous academic year
- Marketed 1,117 member online courses in the state, nationally, and internationally to produce 18,023 enrollments
- Awarded funds for the development of nine fully online degree and certificate programs
- Moved the CTDLC servers to a new Data Center housed at Charter Oak State College which uses the Connecticut Education Network (CEN)
- Went live with the online Orientation course built for the State’s Adult High School Diploma Program. Four online high school courses are soon to follow
- Created an electronic portfolio for 11 Connecticut Colleges that can be used by students to showcase their accomplishments and by institutions to assess student learning (see www.eportfolio.org)
- Launched an online version of a Hydrogen Safety course that is being offered to a national audience of hydrogen handlers by a Connecticut firm
- Awarded funds to four summer technology training programs that offered training to faculty from around the state
- Increased the number of colleges participating in the online tutoring program to 14

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Reconcile settled collective bargaining agreement
- Reconcile non-collective bargaining increases

2004-2005

88,800
64,700

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
General Fund	24	23	23	0	23

Budget Summary

Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	1,350,517	1,410,032	1,445,524	113,600	1,559,124
Distance Learning Consortium	973,470	497,008	520,372	39,900	560,272
TOTAL - Other Current Expenses	2,323,987	1,907,040	1,965,896	153,500	2,119,396
TOTAL - General Fund	2,323,987	1,907,040	1,965,896	153,500	2,119,396



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.

RECENT HIGHLIGHTS

- The implementation of a new payroll system in 2002 has had many positive effects on the agency. The migration to a single platform for active and retired data has made the system more responsive and efficient in providing services to our stakeholders.
- Legislation enacted during the 2003 legislative session will allow members to purchase additional credited service at any time during the member's career and expand the earnings limitation for retired teachers. The legislation also instituted changes in funding the Health Insurance Premium Account that will insure the solvency of the health insurance program for current and future retirees.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Centralize IT Positions at DoIT

2004-2005

-438,152

Technical Adjustments

- Early Retirement Incentive Plan Savings -123,101
- Reduce Retiree Health Services Cost Due to Lower than Anticipated Premiums -170,000
- Effect Economies within the Agency -15,742
- Transfer Business Services Funds to DoIT -3,148

AGENCY SUMMARY

	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	30	28	28	-7	21
Financial Summary					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	1,490,842	1,352,770	1,574,222	-433,514	1,140,708
Other Expenses	678,693	803,181	830,281	-146,629	683,652
<u>Capital Outlay</u>					
Equipment	477	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Computer Software	419,732	0	0	0	0
<u>Pmts to Other Than Govts</u>					
Retirement Contributions	179,823,603	185,348,143	185,348,143	0	185,348,143
Retirees Health Service Cost	6,315,045	7,377,825	8,507,609	-170,000	8,337,609
Municipal Retiree Health Insurance Costs	5,051,970	5,447,989	5,775,000	0	5,775,000
TOTAL - Pmts to Other Than Govts	191,190,618	198,173,957	199,630,752	-170,000	199,460,752
TOTAL - General Fund	193,780,362	200,330,908	202,036,255	-750,143	201,286,112



COMMUNITY-TECHNICAL COLLEGE SYSTEM

AGENCY PURPOSE

- The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in Connecticut public higher education with more than 45,160 students enrolled in credit courses in the fall 2003, a record for the college system.
- 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. During 2002, over 43,000 students registered 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. More than 600 businesses were served by the system's Business & Industry Services Network in 2002.
- The community colleges also provide programs of general study including remediation, general and adult education, and continuing education.



RECENT HIGHLIGHTS

- An estimated 15,041 students participated in financial aid programs during the 2001-02 award year at a funding level of approximately \$36 million in grants, loans, waivers, and work-study, \$23 million of which came from federal sources.
- The Connecticut Employment and Training Commission's Report Card on occupational programs revealed that 2,778 students graduating from occupational credit programs at the community colleges during 1999-2000 were employed in Connecticut. Their average annual wages increased by \$11,445, increasing wage income in the state by over \$25 million during the one-year reporting period.
- The Community Colleges continued to be the state's largest provider of on-line courses through the Connecticut Distance Learning Consortium with 2,903 students enrolled in on-line courses in fall 2003. The partnership with CTDLC has led to the adoption of WEB CT, a course management software with user support and help desk features available for students 24/7.
- In 2002 the Board of Trustees approved 8 new Associate Degree programs, including new programs in Nursing, Early Childhood Education, Pre-service Elementary Education, and Computer Security - all fields with growing employment demand; 2 new on-line degree programs in Educational Technology and Criminal Justice; 10 new program options, including Classroom Instruction Technology and Emergency Management Response; 3 new on-line options, including Classroom Instruction and Corrections; and 38 new certificate programs, and 2 new on-line certificates that meet the need for short-term, career-oriented educational opportunities. The Board also acted during the year to eliminate 11 programs with low enrollments or limited future demand.
- A recent economic model developed by the Association of Community College Trustees was used to analyze the return on investment at Housatonic Community College in Bridgeport, a mid-size college of 4,200 credit students. The study showed that for every \$1 invested in the college, the return to students, the local community, and the state equates to \$6.40. Overall, the college has a \$60-million impact on its region. An equivalent impact is the probable effect, with some variation for size, for the remaining system colleges, as well.
- Student access and opportunities, supported by integrated curricula and articulation agreements with comprehensive high schools and vocational-technical high schools throughout Connecticut, were strengthened by articulation agreements with the University of Connecticut, the Connecticut State Universities, Charter Oak, and the state's independent colleges and universities providing students with seamless transitions within higher education, career ladders, and curriculum pathways.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Transfer Bridgeport Government Center Parking Garage to CTC's

2004-2005

320,000

Technical Adjustments

- Early Retirement Incentive Plan Savings
- Fleet Operations Savings

-6,475,286

-3,936

Expansion Adjustments

- Provide Additional Support for Block Grant

1,000,000

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,779	1,697	1,647	-48	1,599
Financial Summary	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
	121,678,994	0	0	0	0
<u>Other Current Expenses</u>					
Operating Expenses	0	118,924,980	125,259,690	-5,159,222	120,100,468
Tuition Freeze	2,147,419	2,160,925	2,160,925	0	2,160,925
Woodland Street Operating Expenses	513,066	0	0	0	0
TOTAL - Other Current Expenses	2,660,485	121,085,905	127,420,615	-5,159,222	122,261,393
TOTAL - General Fund	124,339,479	121,085,905	127,420,615	-5,159,222	122,261,393



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 (34%) 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 2003 College Rankings, moved Eastern Connecticut State University to Tier III from Tier IV and recognized the quality of their students by designating the university as "very 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.
- Full-time enrollment is at a record level; applications are up over 38% since 1999, and more students are returning to school in their second year than had previously.
- Western's Ed. D. program kicked off in the Fall 2003 with the acceptance of 27 students. The program began with a seminar led by Dr. Dennis Shirley, Director of the Doctoral Program in Instructional Leadership at Boston College, on the topic of: New Roles for Instructional Leaders.
- *OnlineCSU's* fifth year was very successful: forty courses were offered in the Fall 2002 semester, serving a total of 562 students; and forty-nine courses were offered in Spring of 2003, with an enrollment of 783 students. The sixth year has continued this success: in the Fall 2003 semester, forty-five courses were offered, serving a total of 871 students. *OnlineCSU's* accomplishment is further demonstrated by the results of the *OnlineCSU* Spring 2003 Student Satisfaction Survey, which indicates that 86.3% of respondents are either "very satisfied" or "satisfied" with their online education

- More than 79% of CSU graduates in 2000 entered employment in Connecticut directly after graduation.



experience, and 85.3% of respondents would recommend *OnlineCSU* to others.

- Southern Connecticut State University has introduced an accelerated program for non-nursing graduates that allows nursing students to complete their degrees quickly. Under the program, nursing majors can graduate one semester early (in December rather than May). This is accomplished by offering seniors the option of taking their fall classes in the summer, and all of their spring classes in the fall. Sixteen Southern students were able to complete their degrees in the fall, rather than wait to complete their studies this spring. All 16 are now working at various Connecticut hospitals, including Yale-New Haven, St. Francis in Hartford and Hartford Hospital.
- Princeton Review, the college guidebook publisher, will include Central Connecticut State University in its new, forthcoming publication, *The Best Northeastern Colleges*. Profiling 131 colleges and universities in the region, the guidebook is based on student opinion surveys, analysis of institutional data, and advice from the Review's educational consultants. Each profile offers student opinion—and editorial commentary—about the institution's academics, life on campus, and student characteristics. CCSU will be featured with nine other Connecticut institutions, including Yale, Wesleyan, Trinity, the University of Connecticut, Connecticut College, Fairfield University, Quinnipiac University, U.S. Coast Guard Academy, and St. Joseph College.

RECOMMENDED ADJUSTMENTS**Technical Adjustments**

- Early Retirement Incentive Plan Savings
- New Facilities coming On-Line in FY2005

2004-2005

-6,492,285

78,607

Expansion Adjustments

- Provide Additional Support for Block Grant

2,000,000

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,369	2,288	2,245	-60	2,185
Financial Summary					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	130,749,250	128,259,362	131,807,982	-4,413,678	127,394,304
Tuition Freeze	6,561,971	6,561,971	6,561,971	0	6,561,971
Waterbury-Based Degree Programs	813,502	851,638	887,866	0	887,866
TOTAL - Other Current Expenses	138,124,723	135,672,971	139,257,819	-4,413,678	134,844,141
TOTAL - General Fund	138,124,723	135,672,971	139,257,819	-4,413,678	134,844,141