



The University of the State of New York | The State Education Department



## 2008-2009 Budget Summary

THE UNIVERSITY OF THE STATE OF NEW YORK

Regents of The University

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# ***Leadership and Learning ...***

## **For the best educated people in the world**

### **Who We Are**

The University of the State of New York (USNY) is the most complete, interconnected system of educational services in the United States. Its origins date back to 1784 with the creation of the Board of Regents to oversee Kings College (now Columbia University) and to the Unification Act of a century ago. In 1904, Governor Theodore Roosevelt proposed the creation of a department under the Regents with the responsibility for all education in the State. He said education should be *“unified for the sake of greater efficiency, economy, and harmony.”*

Today, USNY includes: 7,000 public and private elementary and secondary schools; 271 public and independent colleges and universities; 251 proprietary (for-profit) schools; nearly 7,000 libraries; 750 museums; the State Archives, Library and Museum; vocational rehabilitation services for adults with disabilities; special education services for children and teenagers; State schools for the blind and for the deaf; 25 public broadcasting facilities; and nearly 750,000 professionals practicing in 47 licensed professions.

USNY means education. The pathways to a good education in New York State are through its institutions. USNY can and does educate millions of people of all ages. USNY means high standards – for schools, museums, colleges, libraries, public broadcasting, archives, professions, vocational rehabilitation programs, and other institutions. USNY is about potential – to collaborate, innovate and create new knowledge. Finally, USNY is about membership in a great endeavor, and that membership carries both rights and responsibilities. For example, higher education institutions exercise a right when they confer degrees, and fulfill a responsibility to their communities when they collaborate with local schools to improve instruction.

The Board of Regents and its State Education Department are constitutionally responsible for setting educational policy, standards, and rules – and are legally required to ensure that the entities they oversee carry them out. The Regents and the Department also provide leadership to The University by drawing attention to major problems and by bringing all parts of USNY together to create solutions.

Taken together, the members of USNY and its governing Board comprise a vast resource of knowledge, talent and leadership vital to advancing the State’s economic competitiveness and promoting the well being of New Yorkers.

### **Our Mission**

To raise the knowledge, skill, and opportunity of all the people in New York.

### **Our Vision**

We will provide leadership for a system that prepares the best educated people in the world.

## **We will do this by:**

- Setting goals and standards of excellence;
- Ensuring educational opportunities throughout a lifetime;
- Seeing that everyone has the opportunity to gain skills for work, citizenship, and individual growth;
- Building partnerships for success;
- Having the courage to speak up for the educational needs of all people; and
- Maintaining a collaborative partnership between the Board of Regents and staff of the State Education Department.

## **Regents Goals**

### **Regents Goal 1**

*All students will meet high standards for academic performance and personal behavior and demonstrate the knowledge and skills required by a dynamic world.*

#### **Selected Performance Measures:**

- Percentage of students meeting standards on State assessments
- Participation rates for students with disabilities on State assessments
- Percentage of ninth graders graduating high school within four years

### **Regents Goal 2**

*All educational institutions will meet Regents high performance standards.*

#### **Selected Performance Measures:**

- Percentage of schools meeting Annual Yearly Progress standards
- Number of districts identified as being in financial stress

### **Regents Goal 3**

*The public will be served by qualified, ethical professionals who remain current with best practice in their fields and reflect the diversity of New York State.*

#### **Selected Performance Measures:**

- Percentage of teachers teaching subjects for which they are certified
- Cycle time for determinations of summary suspensions for licensees who pose imminent public harm
- Enrollment trends in graduate science programs

## **Regents Goal 4**

*Education, information, and cultural resources will be available and accessible to all people.*

### **Selected Performance Measures:**

- Trends in classification rates for school-age students with disabilities
- Number of New Yorkers without local public library service
- Number of on-site and electronic users of the State Archives, Library and Museum resources

## **Regents Goal 5**

*Resources under our care will be used or maintained in the public interest.*

### **Selected Performance Measures:**

- Progress on the renewal of State Museum exhibits and renovations of the State Library compared to plan milestones
- Ratio of vocational rehabilitation funds expended to wages earned, taxes paid, and public assistance savings for consumers who are rehabilitated

## **Regents Goal 6**

*Our work environment will meet high standards.*

### **Selected Performance Measures:**

- Demographic trends in the Department workforce

# The Regents Plan for the Next Stage of Educational Reform

For a decade, student achievement has improved in response to Regents policy and local action. But the improvement is not sufficient. The achievement gap has narrowed but not closed. The world has also changed as billions of people have entered the global economy and ignited a global education boom. Every society that can afford to do so is moving urgently to improve knowledge and skill and close their own version of the achievement gap. The Regents will engage with statewide and local partners on the actions below, adopt or recommend policy as appropriate, and, with the State Education Department and all of USNY, seek improved results systemwide:

- 
- STUDENTS**
1. Promote a **sustainable early education program** for all students. Resolve issues of standards, funding and service delivery for young children.
  2. **Improve academic outcomes for children with disabilities** by setting performance targets, promoting effective practices, and holding schools accountable for dramatic improvements.
  3. **Improve outcomes for English Language Learners** by setting performance targets, promoting effective practices, and holding schools accountable for dramatic improvements.
  4. **Improve high school attendance and graduation rates** by setting performance targets, promoting practices that remove barriers to graduation, and holding schools accountable for dramatic improvements.
  5. **Report student persistence and college completion results**, and increase investment in programs that have been shown to remove barriers to graduation.
- 
- SYSTEMS**
6. **Raise the learning standards to exceed global standards** to graduate all students ready for citizenship, work, and continued education. **Align standards, assessments, curriculum and instruction across P-16, emphasizing transitions.**
  7. **Strengthen instruction.** Define, reduce and then eliminate the **inequitable distribution of teaching talent.** Require all teachers of core academic subjects to be highly qualified in the subject they are teaching by July 2007. Improve teacher retention. Focus professional development on effective practices in areas in which academic needs are greatest. Accelerate the **integration of technology** into teaching and learning practices in P-16 institutions.
  8. Advocate for a **Foundation Formula** to provide State Aid that is adequate, sustainable, fair, and commensurate with the cost of education that enables students to meet the standards.
  9. **Strengthen the capacity of the State Education Department** to support schools as they work to improve student achievement and the Department's capacity to hold them accountable for doing so.
  10. **Create a P-16 student data system** to drive improvements in graduation rates in high school and higher education.
- 
- STRUCTURES**
11. Reduce barriers to teaching and learning in high need schools by creating a **vision and leadership framework for an integrated education, health and mental health collaboration.** Promote strategies found to be promising in resolving high incident health and mental health problems among children.
  12. Create **P-16 Councils** to advise the Regents on actions to strengthen USNY and improve student outcomes dramatically at each transition point in the P-16 system.
  13. **Focus regional education networks on joint P-16 strategies and actions** to improve student outcomes.
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# The Regents Approach: The Principles

The Regents propose this plan for the next stage of educational reform to accomplish the six USNY aims. As the Board and the State Education Department act to implement its plan, we commit to do so in a manner that is consistent with the following principles:

- ❑ We will confront the data, share it broadly, and use it to define as precisely as possible where resources and energy should be applied. We will recognize the achievements and also declare the problems as clearly as we can.
- ❑ We will engage everyone by listening to the people the education system is supposed to serve, to parents, to the educators at every level, to the employers, and to the elected officials who must weigh enormous competing demands for scarce resources. In particular, we will engage students and their parents, and the wider community because educational institutions do not belong to the educators but to the people. We will create a communications plan to listen to, inform, and involve people statewide.
- ❑ We will define measurable objectives so that others can hold us accountable, and we can hold education leaders accountable for improving results.
- ❑ We will study the practices of high performing education systems, states and nations, and adapt the best to New York's situation. We will examine what actions are most effective, and invite others to learn with us.
- ❑ We will take action focused on systematic change to effect sustained improvement. We know, for example, that closing the achievement gap for students requires correcting the unequal distribution of teaching talent. And we know that in demanding change in educational institutions to achieve better results, we must also build capacity in our own State Education Department to take on its part of this improvement strategy.
- ❑ We will continually renew the alignment of our actions to ensure coherence and effectiveness. For example, academic standards, curriculum, assessment, and instructional practice have to be aligned to be effective. When one element changes, all other elements must be examined to ensure that the system remains effective.
- ❑ We will strengthen USNY, because it has great potential to build more effective transitions for students from one level of the system to the next.
- ❑ We will advocate for State and federal financial resources and legislative actions that will help achieve better educational outcomes. And we will be accountable for the effective use of those resources.

## THE AIMS OF THE UNIVERSITY OF THE STATE OF NEW YORK (USNY)

1. Every child will get a good start.
2. Every child will read by the second grade.
3. Everyone will complete middle level education ready for high school.
4. Everyone will graduate from high school ready for work, higher education, and citizenship.
5. People who begin higher education will complete their programs.
6. People of all ages who seek more knowledge and skill will have the fullest opportunity to continue their education.

*November 2005 Education Summit*



# DEPARTMENT BUDGET

## The Department Budget

- is linked to the Department's strategic plan; and
- aims to achieve the outcomes established by the Regents.

The Department budget proposal lays out three major pieces of information:

1. resources available to the Department in the current year (this becomes the "base budget" for the new year);
2. additional resources the Department requires to maintain existing operations and for priority initiatives; and
3. resources the Department will need for the next three fiscal years, including new initiatives.

## Overview of Requested Increases

### State General Fund

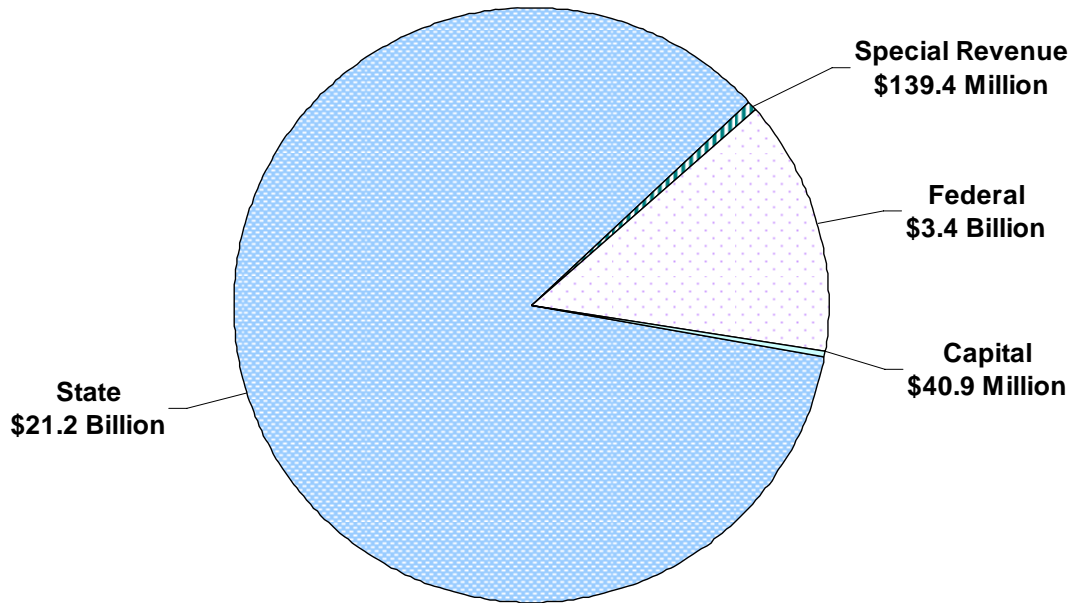
- The 2008-2009 base budget outlined in this proposal assumes level funding from the 2007-2008 allocations.
- Increased General Fund costs associated with three percent mandated salary increases for all Department areas have been included in the Operations and Management Services' section.
- Inflation for nonpersonal services has been excluded pending notification of the appropriate increases (if any) by the Division of the Budget.
- All requests above level funding are detailed in the narrative sections. Where Aid to Localities projections for 2009 through 2011 are shown at the 2007-2008 level, it should not be construed to reflect projected need.
- General Support for Public Schools reflects the Regents State Aid proposal.

### Federal and Special Revenue Funds

- Cost of living adjustments (COLA) of three and one-half percent for State Operations and Aid to Localities costs have been included for each of the three years.
- Where expenditures have increased but a need for additional appropriation authority is not anticipated, "n/a" appears in the "2008-09 ADDITIONAL REQUEST" column.

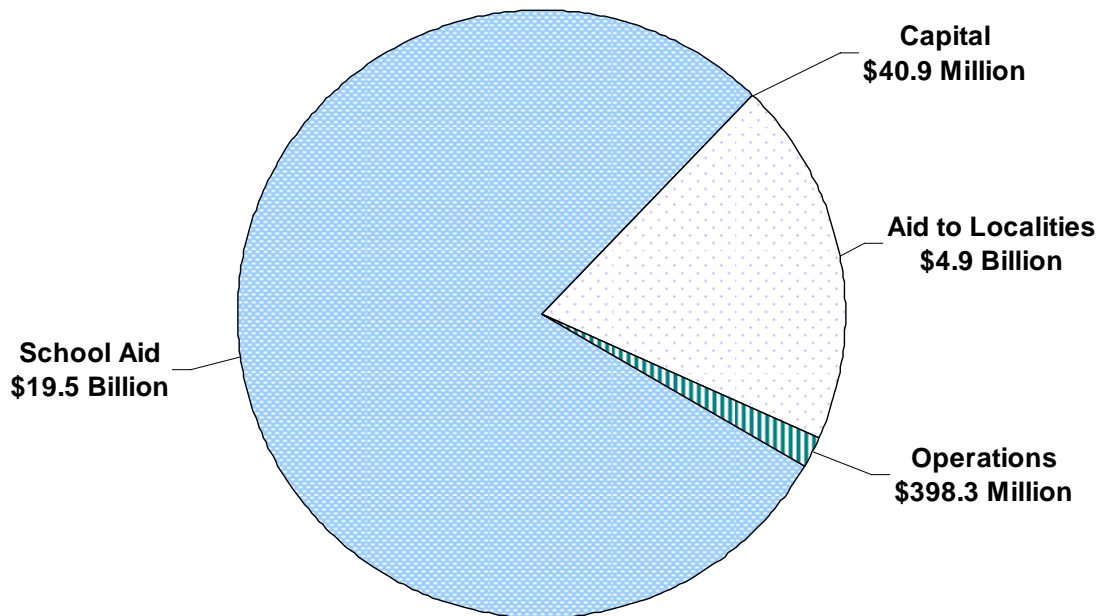
**Department Summary – Including School Aid**

**Source of Funds**



**Total 2007-2008 - \$24.8 Billion**

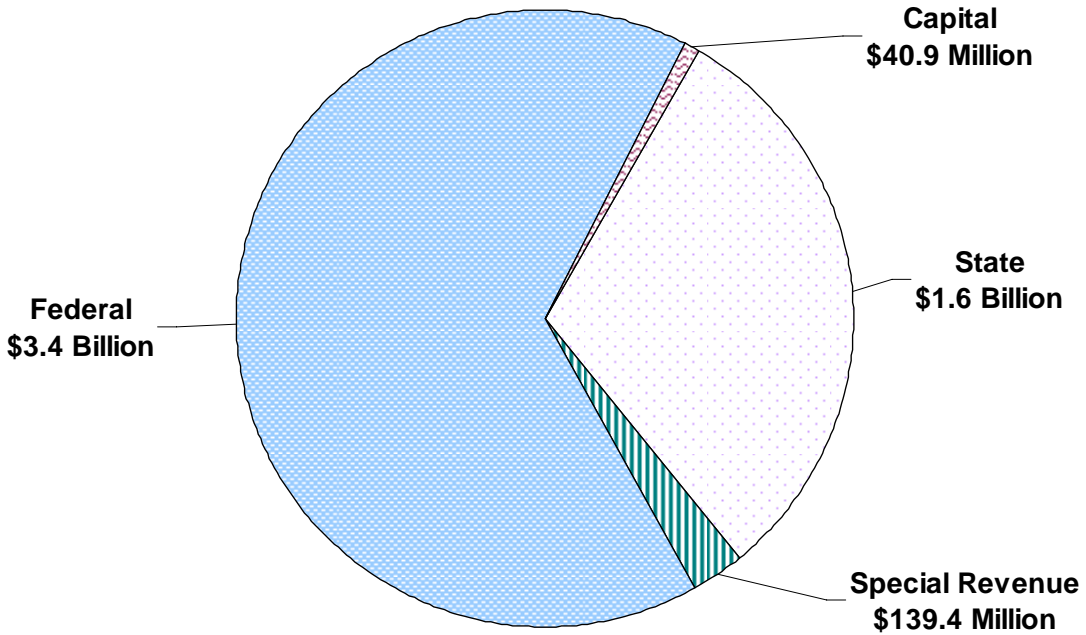
**Allocation of Funds**



**Total 2007-2008 - \$24.8 Billion**

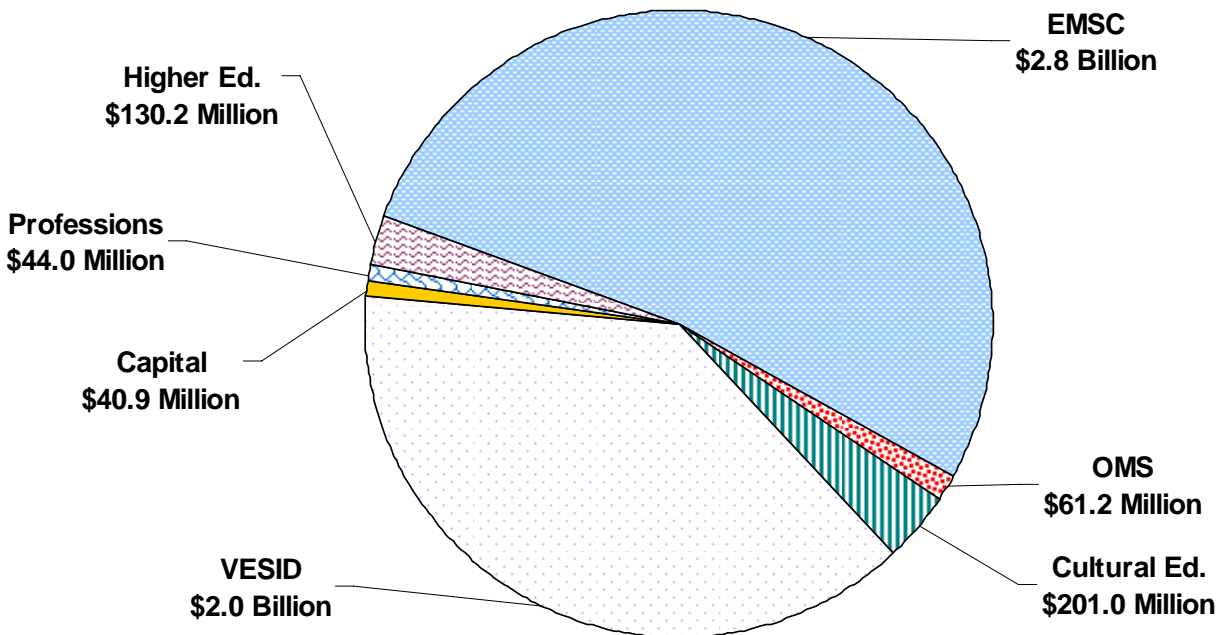
**Department Summary – Excluding School Aid**

**Source of Funds**



**Total 2007-2008 - \$5.2 Billion**

**Allocation of Funds**



**Total 2007-2008 - \$5.2 Billion**

## DEPARTMENT SUMMARY

State Operations  
(\$ THOUSANDS)

	2007-08 LEVEL	2008-09 BASE PROGRAM	FTE	2008-09 ADDITIONAL REQUEST	FTE	2009-10 PROPOSAL	2010-11 PROPOSAL
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### CULTURAL EDUCATION

General Fund	\$ -	\$ 866	-	\$ 13,300	48.0	\$ 14,166	\$ 14,166
Federal Funds	\$ 10,689	\$ 11,063	81.0	\$ -	-	\$ 11,450	\$ 11,851
Special Revenue	\$ 51,104	\$ 52,893	354.5	\$ 1,430	5.0	\$ 55,779	\$ 57,731

### ELEMENTARY, MIDDLE, SECONDARY AND CONTINUING EDUCATION

General Fund	\$ 34,934	\$ 39,934	268.2	\$ 3,720	20.0	\$ 43,654	\$ 43,654
Federal Funds	\$ 66,918	\$ 69,508	268.4	\$ -	-	\$ 72,198	\$ 74,992
Special Revenue	\$ 1,948	\$ 2,016	-	\$ -	-	\$ 2,087	\$ 2,160

### HIGHER EDUCATION

General Fund	\$ 7,151	\$ 7,151	56.0	\$ 3,020	31.0	\$ 10,171	\$ 10,171
Federal Funds	\$ 1,873	\$ 1,938	14.0	\$ -	-	\$ 2,006	\$ 2,077
Special Revenue	\$ 9,558	\$ 9,893	81.7	\$ 1,800	14.0	\$ 12,102	\$ 12,525

### THE PROFESSIONS

Special Revenue	\$ 44,056	\$ 45,598	382.0	\$ -	-	\$ 50,105	\$ 51,859
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### VOCATIONAL AND EDUCATIONAL SERVICES FOR INDIVIDUALS WITH DISABILITIES

Federal Funds	\$ 126,106	\$ 129,889	995.7	\$ -	-	\$ 133,786	\$ 137,799
Special Revenue	\$ 19,577	\$ 20,161	221.1	\$ -	-	\$ 20,762	\$ 21,381

### OPERATIONS AND MANAGEMENT SERVICES

General Fund	\$ 17,806	\$ 17,806	145.8	\$ 8,004	4.0	\$ 24,806	\$ 24,806
Federal Funds	\$ 6,589	\$ 6,820	73.0	\$ -	-	\$ 7,058	\$ 7,305
Special Revenue	\$ 36,818	\$ 38,107	371.3	\$ -	-	\$ 39,440	\$ 40,821

Less: DEPARTMENT COST RECOVERY and AUTOMATION AND PRINTING CHARGEBACKS (included in Operations and Management Services)
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Special Revenue	\$ (36,818)	\$ (38,107)	-	\$ -	-	\$ (39,440)	\$ (40,821)
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### DEPARTMENT TOTALS - STATE OPERATIONS

General Fund	\$ 59,891	\$ 65,757	470.0	\$ 28,044	103.0	\$ 92,797	\$ 92,797
Federal Funds	\$ 212,175	\$ 219,218	1432.1	\$ -	-	\$ 226,498	\$ 234,024
Special Revenue	\$ 126,243	\$ 130,560	1410.5	\$ 3,230	19.0	\$ 140,834	\$ 145,656

### GRAND TOTALS - STATE OPERATIONS

\$ 398,309	\$ 415,535	3,312.6	\$ 31,274	122.0	\$ 460,130	\$ 472,477
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## DEPARTMENT SUMMARY

Aid to Localities  
(\$ THOUSANDS)

	2008-09			2008-09		2009-10		2010-11	
	2007-08 LEVEL	BASE PROGRAM	FTE	ADDITIONAL REQUEST	FTE	PROPOSAL	PROPOSAL		
<b>CULTURAL EDUCATION</b>									
General Fund	\$ 121,030	\$ 120,164	-	\$ 47,320	-	\$ 160,523	\$ 161,205		
Federal Funds	\$ 5,030	\$ 5,030	-	\$ -	-	\$ 5,206	\$ 5,388		
Special Revenue	\$ 13,150	\$ 13,150	-	\$ 1,600	-	\$ 15,266	\$ 15,801		
<b>ELEMENTARY, MIDDLE, SECONDARY AND CONTINUING EDUCATION</b>									
General Fund:	\$ -	\$ -	-	\$ -	-	\$ -	\$ -		
School Aid	\$ 19,531,719	\$ 19,531,719	-	(a)	-	tbd	tbd		
<b>Statutorily Mandated Costs</b>	\$ 128,035	\$ 128,035	-	\$ 40,015	-	\$ 168,050	\$ 168,050		
All Other Costs	\$ 91,421	\$ 89,291	-	\$ 120,180	-	\$ 209,932	\$ 209,932		
Federal Funds	\$ 2,454,606	\$ 2,512,139	-	\$ -	-	\$ 2,600,062	\$ 2,691,065		
Special Revenue	\$ -	\$ -	-	\$ -	-	\$ -	\$ -		
<b>HIGHER EDUCATION</b>									
General Fund	\$ 104,244	\$ 104,244	-	\$ 26,850	-	\$ 152,456	\$ 154,256		
Federal Funds	\$ 7,413	\$ 7,672	-	\$ -	-	\$ 7,504	\$ 7,767		
Special Revenue	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ 1,000		
<b>VOCATIONAL AND EDUCATIONAL SERVICES FOR INDIVIDUALS WITH DISABILITIES</b>									
General Fund:	\$ -	\$ -	-	\$ -	-	\$ -	\$ -		
<b>Statutorily Mandated Costs</b>	\$ 1,028,600	\$ 1,028,600	-	\$ 55,600	-	\$ 131,200	\$ 131,200		
All Other Costs	\$ 85,689	\$ 85,689	-	\$ 5,000	-	\$ 95,156	\$ 95,156		
Federal Funds	\$ 764,328	\$ 787,198	-	\$ -	-	\$ 810,754	\$ 835,016		
Special Revenue	\$ 20	\$ 21	-	\$ -	-	\$ 21	\$ 22		
<b>DEPARTMENT TOTALS - AID TO LOCALITIES</b>									
General Fund	\$ 21,090,738	\$ 21,087,742	-	\$ 294,965	-	\$ 917,317	\$ 919,799		
Federal Funds	\$ 3,231,377	\$ 3,312,039	-	\$ -	-	\$ 3,423,526	\$ 3,539,236		
Special Revenue	\$ 13,170	\$ 13,171	-	\$ 2,600	-	\$ 16,288	\$ 16,823		
<b>GRAND TOTALS - AID TO LOCALITIES</b>	<b>\$ 24,335,285</b>	<b>\$ 24,412,952</b>	<b>-</b>	<b>\$ 297,565</b>	<b>-</b>	<b>\$ 4,357,131</b>	<b>\$ 4,475,858</b>		
<b>DEPARTMENT SUMMARY - ALL FUNDS</b>									
General Fund	\$ 21,150,629	\$ 21,153,499	470.0	\$ 28,044	103.0	\$ 92,797	\$ 92,797		
Federal Funds	\$ 3,443,552	\$ 3,531,257	1,432.1	\$ -	-	\$ 3,650,024	\$ 3,773,260		
Special Revenue	\$ 139,413	\$ 143,731	1,410.5	\$ 5,830	19.0	\$ 157,122	\$ 145,656		
Capital Projects	\$ 40,896	\$ 40,896	-	\$ 33,390	-	\$ 19,750	\$ 19,750		
<b>GRAND TOTALS - ALL FUNDS</b>	<b>\$ 24,774,490</b>	<b>\$ 24,869,383</b>	<b>3,312.6</b>	<b>\$ 67,264</b>	<b>122.0</b>	<b>\$ 3,919,693</b>	<b>\$ 4,031,463</b>		

(a) The Regents proposed a State Aid increase of \$1.94 billion in October. Subsequent data updates produced greater than expected increases. To support the principals of Foundation Aid and continue to provide constructive advice to decision makers, the Regents in January considered an alternative phase-in and other adjustments to improve the focus on high need districts.

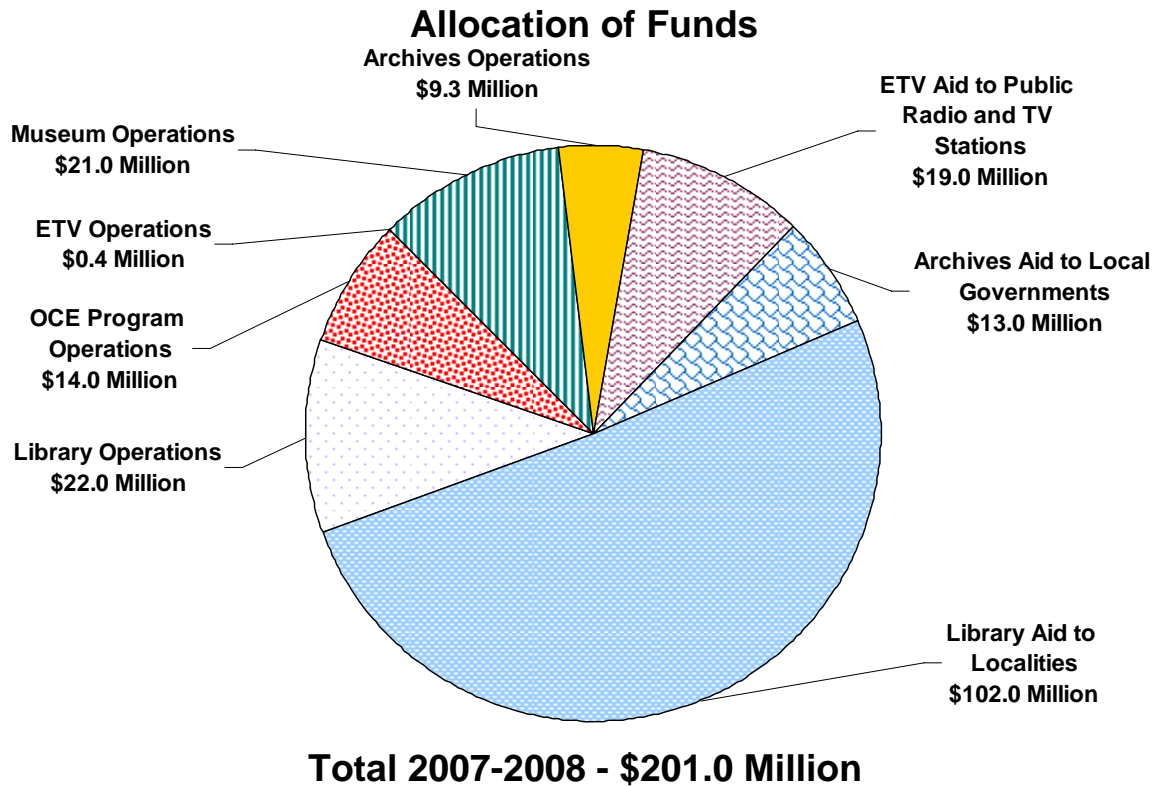


# CULTURAL EDUCATION

## Program Office Description

The State Library, State Museum, State Archives and the Public Broadcasting Program comprise the Office of Cultural Education (OCE). These institutions are responsible for increasing the knowledge and information resources of State and local government, businesses, and individuals. The Office supports research, operates programs and develops collections that serve the long-term interests of the institutions and residents of New York.

Cultural Education provides services directly to individuals and government at the New York State Library, the State Archives and the State Museum. Cultural Education also distributes aid to libraries and library systems, local governments and public broadcasting stations and provides instructional television services through the Public Broadcasting Program.



## Program Office Goals

1. Educators and students will use cultural resources as a tool to fulfill curriculum and assessment goals and support lifelong learning.
2. All cultural institutions in New York will meet high performance standards.
3. Cultural institution professionals in New York will be current with best practices in their fields and increasingly will reflect the diversity of New York.
4. Cultural information and resources will be available and accessible to all people.
5. Resources under our care will be securely and professionally maintained for current and long-term use by the people of New York.
6. Our work environment will meet high standards.

## **Mission**

*The Office of Cultural Education ensures that valuable information, knowledge and collections are available now and in the future. It does this by operating New York's State Archives, State Library, State Museum and the Office of Educational Television and Public Broadcasting and helping related institutions.*

## **Key Results**

### **Performance Measure - Archives**

Goal: Increase the number of archival digital images available to the public, teachers and students through the OCE digital collection  
Measure: The annual number of digital images of archival collections  
Baseline: The number of images as of April 2007 was 78,000.  
Target: By March 31, 2008, 100,000 images will be available in the Archives digital collections.

### **Performance Measure - Library**

Goal: Offer a permanently state-funded robust Statewide Internet Library for all New Yorkers, building on the federally funded NOVELNY (New York Online Virtual Electronic Library) pilot project  
Measure: The number of Statewide Internet Library searches  
Baseline: The number of searches as of June 2007 for the NOVELNY pilot project was 25 million a year.  
Target: By June 2009, if permanent State investment begins in 2008, New Yorkers will conduct 40 million searches annually using the Statewide Internet Library.

### **Performance Measure - Museum**

Goal: Increase the annual number of visitors to the State Museum  
Measure: The annual number of visitors  
Baseline: The average annual visitation between 1998 and 2006 was 675,000.  
Target: By 2010, after completion of the Museum renewal, the annual number of visitors will be 800,000.

### **Performance Measure - Public Broadcasting**

Goal: Increase the number of teachers using public broadcasting in the classroom  
Measure: The number of teachers using public broadcasting in the classroom  
Baseline: In fiscal year 2006-2007, 127,225 teachers were registered users of the available digital resources.  
Target: The number of teachers using public broadcasting in the classroom will increase by 10 percent per year.



## Cultural Education

State Operations  
(\$ THOUSANDS)

FUND CATEGORY	2007-08 LEVEL	2008-09 BASE PROGRAM	2008-09 FTE	2008-09 ADDITIONAL REQUEST	2008-09 FTE	2009-10 PROPOSAL	2010-11 PROPOSAL
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### GENERAL FUND

<i>Cultural and Museum Education Act (a)</i>	\$ -	\$ -	-	\$ 2,500	5.0	\$ 2,500	\$ 2,500
<i>Statewide Internet Library (a)</i>	\$ -	\$ -	-	\$ 7,500	3.0	\$ 7,500	\$ 7,500
<i>Ensuring the long-term survival and appropriate care of the State's government records and cultural resources (a)</i>	\$ -	\$ -	-	\$ 1,650	12.0	\$ 1,650	\$ 1,650
<i>New York Knowledge: Literacy and Learning (a)</i>	\$ -	\$ -	-	\$ 1,650	28.0	\$ 1,650	\$ 1,650
Library Aid - operating costs	\$ -	\$ 866	-	\$ -	-	\$ 866	\$ 866
<b>GENERAL FUND TOTAL</b>	<b>\$ -</b>	<b>\$ 866</b>	<b>-</b>	<b>\$ 13,300</b>	<b>48.0</b>	<b>\$ 14,166</b>	<b>\$ 14,166</b>

### FEDERAL FUNDS

For the administration of the LSTA, NEH, NHPRC, USDOE, and other Federally Funded projects	\$ 10,689	\$ 11,063	81.0	\$ -	-	\$ 11,450	\$ 11,851
<b>FEDERAL FUNDS TOTAL</b>	<b>\$ 10,689</b>	<b>\$ 11,063</b>	<b>81.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 11,450</b>	<b>\$ 11,851</b>

### SPECIAL REVENUE

Cultural Education Account	\$ 35,500	\$ 36,743	285.0	\$ -	-	\$ 38,028	\$ 39,359
Education Library Account	\$ 80	\$ 83	-	\$ -	-	\$ 86	\$ 89
Education Archives Account	\$ 114	\$ 118	-	\$ -	-	\$ 122	\$ 126
Education Museum Account	\$ 635	\$ 657	-	\$ -	-	\$ 680	\$ 704
Local Government Records Management Improvement Fund	\$ 4,370	\$ 4,523	39.0	\$ -	-	\$ 4,681	\$ 4,845
Cultural Resource Survey	\$ 8,335	\$ 8,627	6.5	\$ -	-	\$ 8,929	\$ 9,241
Archives Records Management	\$ 1,530	\$ 1,584	20.0	\$ 430	-	\$ 1,639	\$ 1,696
Archives Partnership Trust	\$ 540	\$ 559	4.0	\$ -	-	\$ 578	\$ 599
Love Your Library Account	\$ -	\$ -	-	\$ 100	-	\$ 104	\$ 107
Biodiversity Research Fund	\$ -	\$ -	-	\$ 900	5.0	\$ 932	\$ 964
<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 51,104</b>	<b>\$ 52,893</b>	<b>354.5</b>	<b>\$ 1,430</b>	<b>5.0</b>	<b>\$ 55,779</b>	<b>\$ 57,731</b>

### REGENTS PRIORITY

(a) See related Aid to Localities request.

## Cultural Education

Aid to Localities  
(\$ THOUSANDS)

FUND CATEGORY	2007-08 LEVEL	2008-09 BASE PROGRAM	FTE	2008-09 ADDITIONAL REQUEST	FTE	2009-10 PROPOSAL	2010-11 PROPOSAL
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### GENERAL FUND

<b>Aid to Libraries *</b>	\$ 102,200	\$ 101,334	-	\$ 450	-	\$ 101,784	\$ 101,784
<i>Cultural and Museum Education Act (a)</i>	\$ -	\$ -	-	\$ 27,500	-	\$ 27,500	\$ 27,500
<i>Statewide Internet Library (a)</i>	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500	\$ 2,500
<i>Ensuring the long-term survival and appropriate care of the State's government records and cultural resources (a)</i>	\$ -	\$ -	-	\$ 3,350	-	\$ 3,350	\$ 3,350
<i>New York Knowledge: Literacy and Learning (a)(b)</i>	\$ -	\$ -	-	\$ 5,900	-	\$ 5,900	\$ 5,900
<b>Aid to Public Radio and Television Stations *</b>	\$ 18,830	\$ 18,830	-	\$ 7,620	-	\$ 19,489	\$ 20,171
<b>GENERAL FUND TOTAL</b>	\$ 121,030	\$ 120,164	-	\$ 47,320	-	\$ 160,523	\$ 161,205

### FEDERAL FUNDS

<b>Library Services Technology Act</b>	\$ 5,030	\$ 5,030	-	\$ -	-	\$ 5,206	\$ 5,388
<b>FEDERAL FUNDS TOTAL</b>	\$ 5,030	\$ 5,030	-	\$ -	-	\$ 5,206	\$ 5,388

### SPECIAL REVENUE

<b>Local Government Records Management Improvement Fund</b>	\$ 13,150	\$ 13,150	-	\$ -	-	\$ 13,610	\$ 14,087
<b>Biodiversity Research Fund</b>	\$ -	\$ -	-	\$ 1,600	-	\$ 1,656	\$ 1,714
<b>SPECIAL REVENUE TOTAL</b>	\$ 13,150	\$ 13,150	-	\$ 1,600	-	\$ 15,266	\$ 15,801

#### REGENTS PRIORITY

**\*STATUTORILY MANDATED COSTS**

(a) See related State Operations request.

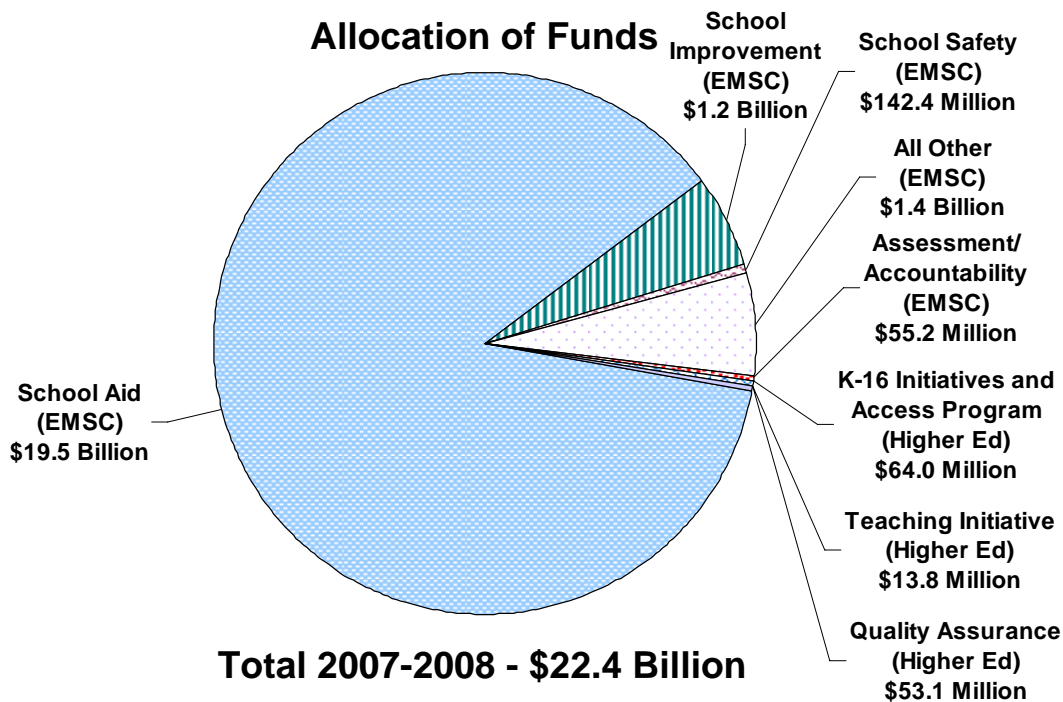
(b) \$19.75 million request for Library Construction is included on the Capital Construction Fiscal Sheet.

## Office of Education - P-16

### Program Office Description

The Office of Education - P-16 focuses on the following responsibilities:

- strengthening local capacity to develop and implement a comprehensive and coordinated system of quality services for:
  - more than 2.7 million public school students in 4,524 schools, 698 school districts, and 37 BOCES (Boards of Cooperative Educational Services);
  - more than 476,000 private school students in 2,055 schools; and
  - more than 452,000 adult learners.
- advocating for resources and services to support the achievement of excellence and equity of results for all learners, including those who are not yet in school or who have left school, as well as families and communities.
- implementing the Statewide Plan for Higher Education.
- ensuring the quality of the State's colleges, universities, trade, and business schools.
- developing and implementing policy governing the certification, preparation and professional development of all teachers, including oversight of the New York State Teacher Certification Examinations (NYSTCE) Program.
- supporting the safety of the school environment and due process in teacher disciplinary proceedings.



### Program Office Goals

1. We will implement research-based standards and assessments that reflect the knowledge and skills that will enable students to succeed in a dynamic world.
2. We will raise the achievement level of all students, especially those in high-need, low-performing schools and schools in crisis, by creating a safe, nurturing learning environment.
3. In collaboration with the higher education community, achieve the goals and objectives for New York's coordinated system of higher education established in the Regents Statewide Plan for Higher Education, 2004-2012.
4. We will create effective and productive partnerships with all elements of the higher education community to advise the Department and the Regents on both our priority initiatives and on critical issues facing higher education in our State.

## P-16 – Elementary, Middle, Secondary and Continuing Education

### Mission

*To raise the knowledge, skill and opportunity of all people in New York State by strengthening local capacity to develop and implement quality education and support services which promote the intellectual, physical, cultural, economic and social/emotional well being of diverse students, families, adults and communities.*

### Key Results

**Performance Measure** – Percentage of public school students scoring at or above state standards (levels 3 and 4)

#### Baseline

- ELA Test – 63.4 percent Elementary/Middle Level
- Math Test – 72.7 percent Elementary/Middle Level

#### Target

- ELA Test – to be determined
- Math Test – to be determined

**Performance Measure** – Percentage of public school general education students passing selected Regents exams at scores 55-100

#### Baseline

- English Exam – 75.0 percent of the 5-year 2001 cohort, 74.0 percent of the 4-year 2002 cohort
- Math Exam – 76.0 percent of the 5-year 2001 cohort, 78.0 percent of the 4-year 2002 cohort

#### Target

- English Exam – 76.6 percent of the 5-year 2002 cohort
- Math Exam – 80.2 percent of the 5-year 2002 cohort

**Performance Measure** – Percentage of students in annual cohort who graduate high school within 4 and 5 years statewide (disaggregated)

#### Baseline

- 5-year graduation rate – 72.0 percent in 2001, NA in 2002
- 4-year graduation rate – 66.0 percent in 2001, 67.0 percent in 2002

#### Target

- 5-year graduation rate – to be determined
- 4-year graduation rate – to be determined

## P-16 – Higher Education

### Mission

*To provide dynamic leadership to achieve excellent results in the postsecondary education system to enhance outcomes in the elementary and secondary schools to forge partnerships that serve the needs of all New Yorkers.*

### Key Results

**Performance Measure** - Percentage of full-time program entrants who complete a degree program at initial or transfer institution

#### Baseline

- Associate degree within 3 years at initial institution or transfer institution - 25.3 percent of the 2003 cohort
- Bachelors degree within 6 years at initial institution or transfer institution - 70.6 percent of the 2000 cohort

#### Target

- Associate degree within 3 years - will be established after consultation with sector leaders
- Bachelors degree within 6 years - will be established after consultation with sector leaders

**Performance Measure** - Ensure an adequate supply of highly qualified teachers for New York's public schools

#### Baseline

- All teacher education programs in New York State must achieve accreditation to ensure teachers are prepared to be effective in the classroom – 88 percent have achieved accreditation thus far
- Institutions in New York State with teacher education programs must meet established institutional pass rates on all State Teacher Certification examinations – 93 percent have met this standard thus far

#### Target

- 100 percent of teacher education programs will have completed accreditation visits by December 31, 2007
- 100 percent of institutions with teacher education programs will meet and maintain the established institutional pass rate (currently 80 percent) on all State Teacher Certification examinations

**Performance Measure** - Streamline and simplify the process of applying for teacher certification

#### Baseline

- Prospective teachers and school leaders can now apply for certification on-line - over 87 percent of applications received since April 1, 2007 have been received on-line

#### Target

- Increase the number of certification applications submitted via the Web

## P-16 - Elementary, Middle, Secondary and Continuing Education

### State Operations

(\$ THOUSANDS)

FUND CATEGORY	2008-09			2008-09		2009-10		2010-11	
	2007-08 LEVEL	BASE PROGRAM	FTE	ADDITIONAL REQUEST	FTE	PROPOSAL	PROPOSAL		

#### GENERAL FUND

Executive Direction (incl. Cost of DSs)	\$ 3,630	\$ 3,630	16.5	\$ -	-	\$ 3,630	\$ 3,630		
<b>School Operations and Management Services (a)*</b>	<b>\$ 3,928</b>	<b>\$ 3,928</b>	<b>43.0</b>	<b>\$ 400</b>	<b>6.0</b>	<b>\$ 4,328</b>	<b>\$ 4,328</b>		
Office of Instructional Support and Development	\$ 8,642	\$ 8,642	62.6	\$ -	-	\$ 8,642	\$ 8,642		
School Improvement and Community Services	\$ 733	\$ 733	8.7	\$ -	-	\$ 733	\$ 733		
<b>Accountability Phase II - P-16 Data System</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,000</b>	<b>-</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>		
<b>P-16 Regional Education Alliances Smart Scholars</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 880</b>	<b>8.0</b>	<b>\$ 880</b>	<b>\$ 880</b>		
<b>Smart Scholars</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 440</b>	<b>6.0</b>	<b>\$ 440</b>	<b>\$ 440</b>		
Accountability (b)	\$ 15,000	\$ 20,000	77.0	\$ -	-	\$ 20,000	\$ 20,000		
Processing Services	\$ 3,001	\$ 3,001	60.4	\$ -	-	\$ 3,001	\$ 3,001		
Inflationary Increases				tbd (c)					
<b>GENERAL FUND TOTAL</b>	<b>\$ 34,934</b>	<b>\$ 39,934</b>	<b>268.2</b>	<b>\$ 3,720</b>	<b>20.0</b>	<b>\$ 43,654</b>	<b>\$ 43,654</b>		

#### FEDERAL FUNDS

Executive Direction	\$ 51	\$ 53	1.0	\$ -	-	\$ 55	\$ 57		
School Operations and Management Services	\$ 6,151	\$ 6,389	40.3	\$ -	-	\$ 6,636	\$ 6,893		
Office of Instructional Support and Development	\$ 50,722	\$ 52,685	163.7	\$ -	-	\$ 54,724	\$ 56,842		
School Improvement and Community Services	\$ 9,994	\$ 10,381	63.5	\$ -	-	\$ 10,783	\$ 11,200		
<b>FEDERAL FUNDS TOTAL</b>	<b>\$ 66,918</b>	<b>\$ 69,508</b>	<b>268.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 72,198</b>	<b>\$ 74,992</b>		

#### SPECIAL REVENUE

Curriculum and Instructional Support (SSA)	\$ 1,768	\$ 1,830	-	\$ -	-	\$ 1,894	\$ 1,960		
Curriculum and Instructional Support (GED)	\$ 180	\$ 186	-	\$ -	-	\$ 193	\$ 200		
<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 1,948</b>	<b>\$ 2,016</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,087</b>	<b>\$ 2,160</b>		

#### REGENTS PRIORITY

#### \* STATUTORILY MANDATED COSTS

- (a) Includes \$400,000 and 6 FTEs for Statutorily Mandated School Health and Safety Program.
- (b) Annualized value of 2007-2008 Accountability funds.
- (c) Mandatory General Fund salary increases are requested in the Operations and Management Services' section.

## P-16 - Higher Education

### State Operations

(\$ THOUSANDS)

FUND CATEGORY	2008-09			2008-09		2009-10		2010-11	
	2007-08 LEVEL	BASE PROGRAM	FTE	ADDITIONAL REQUEST	FTE	PROPOSAL	PROPOSAL	PROPOSAL	PROPOSAL

### GENERAL FUND

Executive Direction	\$ 410	\$ 410	3.5	\$ -	-	\$ 410	\$ 410
Equity and Access	\$ 1,066	\$ 1,066	16.8	\$ -	-	\$ 1,066	\$ 1,066
Quality Assurance	\$ 1,163	\$ 1,163	15.7	\$ -	-	\$ 1,163	\$ 1,163
Teacher Workforce Preparation	\$ 212	\$ 212	3.0	\$ -	-	\$ 212	\$ 212
<b>Tenured Teacher Hearings*</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>3.0</b>	<b>\$ 350</b>	<b>-</b>	<b>\$ 3,650</b>	<b>\$ 3,650</b>
<b>School Personnel Review and Accountability * (d)</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>14.0</b>	<b>\$ 600</b>	<b>9.0</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
<i>Strengthening Student Safety</i>	\$ -	\$ -	-	\$ 850	10.0	\$ 850	\$ 850
<i>Planting the Seed</i>	\$ -	\$ -	-	\$ 1,000	9.0	\$ 1,000	\$ 1,000
<i>Alternative Teacher Preparation Programs</i>	\$ -	\$ -	-	\$ 220	3.0	\$ 220	\$ 220
Inflationary Increases (e)				tbd (c)			
<b>GENERAL FUND TOTAL</b>	<b>\$ 7,151</b>	<b>\$ 7,151</b>	<b>56.0</b>	<b>\$ 3,020</b>	<b>31.0</b>	<b>\$ 10,171</b>	<b>\$ 10,171</b>

### FEDERAL FUNDS

Quality Assurance	\$ 7	\$ 7	1.0	\$ -	-	\$ 7	\$ 8
Equity and Access	\$ 1,061	\$ 1,098	7.0	\$ -	-	\$ 1,137	\$ 1,176
Teacher Certification	\$ 805	\$ 833	6.0	\$ -	-	\$ 862	\$ 892
<b>FEDERAL FUNDS TOTAL</b>	<b>\$ 1,873</b>	<b>\$ 1,938</b>	<b>14.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,006</b>	<b>\$ 2,077</b>

### SPECIAL REVENUE

Teacher Certification	\$ 5,756	\$ 5,957	62.7	\$ -	-	\$ 6,166	\$ 6,382
Proprietary School Supervision (f)	\$ 3,202	\$ 3,314	19.0	\$ -	-	\$ 3,430	\$ 3,550
Tuition Reimbursement	\$ 500	\$ 518	-	\$ -	-	\$ 536	\$ 554
Teacher Educ. Accred. Activities	\$ 100	\$ 104	-	\$ -	-	\$ 107	\$ 111
<b>Student Lending Accountability, Transparency and Enforcement*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,800</b>	<b>14.0</b>	<b>\$ 1,863</b>	<b>\$ 1,928</b>
<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 9,558</b>	<b>\$ 9,893</b>	<b>81.7</b>	<b>\$ 1,800</b>	<b>14.0</b>	<b>\$ 12,102</b>	<b>\$ 12,525</b>

#### REGENTS PRIORITY

#### \* STATUTORILY MANDATED COSTS

- (d) The additional funding could be provided either through an increase in the General Fund appropriation or through a statutory increase of \$16 in the fee charged to applicants, in a new Special Revenue Account. If funded through a Special Revenue Account additional funding will be needed to cover fringe and indirect costs.
- (e) Mandatory General Fund salary increases are requested in the Operations and Management Services' section.
- (f) Includes \$1 million to replace the outdated Bureau of Proprietary School Supervision computer system.

## P-16 - Elementary, Middle, Secondary and Continuing Education

Aid to Localities  
(\$ THOUSANDS)

FUND CATEGORY	2008-09			2008-09		2009-10		2010-11	
	2007-08 LEVEL	BASE PROGRAM	FTE	ADDITIONAL REQUEST	FTE	PROPOSAL	PROPOSAL		
<b>GENERAL FUND</b>									
Academic Intervention-Nonpublic Schools	\$ 1,000	\$ 1,000	-	\$ -	-	\$ 1,000	\$ 1,000		
AIDS Institute	\$ 200	\$ 200	-	\$ -	-	\$ 200	\$ 200		
Adult Literacy Education	\$ 6,325	\$ 6,325	-	\$ -	-	\$ 6,325	\$ 6,325		
Apprenticeship Training	\$ 1,830	\$ 1,830	-	\$ -	-	\$ 1,830	\$ 1,830		
Center for Autism at SUNY Albany	\$ 500	-	-	\$ -	-	-	-		
Center for School Safety	\$ 475	\$ 475	-	\$ -	-	\$ 475	\$ 475		
Charter School Development	\$ 6,000	\$ 6,000	-	\$ -	-	\$ 6,000	\$ 6,000		
Civility, Citizenship and Character Education	\$ 475	\$ 475	-	\$ -	-	\$ 475	\$ 475		
County Vocational Education & Extension Boards (a)	\$ 700	\$ 700	-	\$ -	-	\$ 700	\$ 700		
Extended School Day/School Violence	\$ 30,200	\$ 30,200	-	\$ -	-	\$ 30,200	\$ 30,200		
Health Education Program	\$ 750	\$ 750	-	\$ -	-	\$ 1,211	\$ 1,211		
Literacy and Basic Education for Public Assistance Recipients	\$ 2,000	\$ 2,000	-	\$ -	-	\$ 2,000	\$ 2,000		
Migrant Education	\$ 90	\$ 90	-	\$ -	-	\$ 90	\$ 90		
Missing Children Education	\$ 1,000	-	-	\$ -	-	-	-		
<b>Nonpublic Mandated Services Aid* (b)</b>	<b>\$ 127,400</b>	<b>\$ 127,400</b>	<b>-</b>	<b>\$ 39,900</b>	<b>-</b>	<b>\$ 167,300</b>	<b>\$ 167,300</b>		
<b>Postsecondary Education of Native Americans*</b>	<b>\$ 635</b>	<b>\$ 635</b>	<b>-</b>	<b>\$ 115</b>	<b>-</b>	<b>\$ 750</b>	<b>\$ 750</b>		
<b>P-16 Regional Education Alliances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 14,120</b>	<b>-</b>	<b>\$ 14,120</b>	<b>\$ 14,120</b>		
<b>Smart Scholars</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 99,560</b>	<b>-</b>	<b>\$ 99,560</b>	<b>\$ 99,560</b>		
<b>Family and Parent Outreach</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 6,500</b>	<b>-</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>		
Targeted Prekindergarten (c)	\$ 25,100	-	-	\$ -	-	-	-		
Primary Mental Health Project	\$ 970	\$ 970	-	\$ -	-	\$ 970	\$ 970		
School Lunch and Breakfast	\$ 31,700	\$ 31,700	-	\$ -	-	\$ 31,700	\$ 31,700		
Schools Under Registration Review	\$ 1,900	\$ 1,900	-	\$ -	-	\$ 1,900	\$ 1,900		
Summer Food Program	\$ 3,300	\$ 3,300	-	\$ -	-	\$ 3,300	\$ 3,300		
Transferring Success	\$ 630	-	-	\$ -	-	-	-		
Workplace Literacy	\$ 1,376	\$ 1,376	-	\$ -	-	\$ 1,376	\$ 1,376		
<b>GENERAL FUND SUBTOTAL</b>	<b>\$ 219,456</b>	<b>\$ 217,326</b>	<b>-</b>	<b>\$ 160,195</b>	<b>-</b>	<b>\$ 377,982</b>	<b>\$ 377,982</b>		

### GENERAL FUND - SCHOOL AID

<b>State Aid to Schools (School Year Level)</b>	<b>\$ 19,531,719</b>	<b>\$ 19,531,719</b>	<b>-</b>	<b>(d)</b>	<b>tbd</b>	<b>tbd</b>
<b>GENERAL FUND - SCHOOL AID (a)</b>	<b>\$ 19,531,719</b>	<b>\$ 19,531,719</b>	<b>-</b>	<b>(d)</b>	<b>tbd</b>	<b>tbd</b>

#### REGENTS PRIORITY

##### \*STATUTORILY MANDATED COSTS

- (a) This program is funded at a school year level of \$1 million.
- (b) The 2007-08 LEVEL includes \$39.9 million for aid payable for 2005-2006 school year activities, and the 2008-09 BASE PROGRAM will include \$39.9 million for aid payable for the 2006-2007 school year. An additional \$39.9 million is needed for aid payable for the 2007-2008 school year.
- (c) The 2007-08 LEVEL is for remaining obligations for the 2006-2007 school year and for three 2007-2008 Targeted Pre-Kindergarten BOCES programs. This amount is excluded from all subtotals and grand totals elsewhere in this document.
- (d) The Regents proposed a State Aid increase of \$1.94 billion in October. Subsequent data updates produced greater than expected increases. To support the principals of Foundation Aid and continue to provide constructive advice to decision makers, the Regents in January considered an alternative phase-in and other adjustments to improve the focus on high need districts.



## P-16 - Elementary, Middle, Secondary and Continuing Education (cont'd)

Aid to Localities  
(\$ THOUSANDS)

### FEDERAL FUNDS

Workforce Investment Act, Title II	\$ 37,877	\$ 37,877	-	\$ -	-	\$ 39,202	\$ 40,575
Advanced Placement Program	\$ 1,749	\$ 1,749	-	\$ -	-	\$ 1,810	\$ 1,873
Centers for Disease Control-AIDS Education	\$ 416	\$ 416	-	\$ -	-	\$ 431	\$ 446
National School Lunch Act	\$ 643,296	\$ 665,811	-	\$ -	-	\$ 689,114	\$ 713,233
Title I School Improvement	\$ 47,483	\$ 52,374	-	\$ -	-	\$ 54,207	\$ 56,104
Title I Part A Improving Basic Programs	\$ 1,149,567	\$ 1,267,972	-	\$ -	-	\$ 1,312,351	\$ 1,358,283
Title I Part B Student Reading Skills Improvement	\$ 69,888	\$ 69,888	-	\$ -	-	\$ 72,334	\$ 74,866
Title I Part B Even Start Partnerships	\$ 6,845	-	-	\$ -	-	-	-
Title I Part C Education of Migratory Children	\$ 9,823	\$ 9,823	-	\$ -	-	\$ 10,167	\$ 10,523
Title I Part D Prevention and Intervention Programs for Children who are Neglected, Delinquent or At-Risk	\$ 2,948	\$ 2,948	-	\$ -	-	\$ 3,051	\$ 3,158
Title II Part A Preparing, Training and Recruiting Teachers & Principals	\$ 220,428	\$ 214,256	-	\$ -	-	\$ 221,755	\$ 229,516
Title II Part B Math and Science Partnerships	\$ 11,983	\$ 11,983	-	\$ -	-	\$ 12,402	\$ 12,836
Title II Part D Enhancing Education through Technology	\$ 23,474	-	-	\$ -	-	-	-
Title III Part A Language Instruction for LEP and Immigrant Students	\$ 42,481	\$ 42,481	-	\$ -	-	\$ 43,968	\$ 45,507
Title IV Part A Safe and Drug Free Schools	\$ 19,954	\$ 4,589	-	\$ -	-	\$ 4,750	\$ 4,916
Title IV Part B 21st Century Community Learning Centers	\$ 87,993	\$ 88,873	-	\$ -	-	\$ 91,983	\$ 95,203
Title V Part A Innovative Programs	\$ 4,045	-	-	\$ -	-	-	-
Title V Part B Charter Schools	\$ 5,528	\$ 5,528	-	\$ -	-	\$ 5,722	\$ 5,922
Title VI Part B Rural and Low-income School Program	\$ 1,490	\$ 1,490	-	\$ -	-	\$ 1,542	\$ 1,596
Title X Part C Homeless Children and Youth	\$ 5,289	\$ 5,379	-	\$ -	-	\$ 5,567	\$ 5,762
Title I Vocational and Technical Education Act	\$ 62,049	\$ 28,702	-	\$ -	-	\$ 29,706	\$ 30,746
<b>FEDERAL FUNDS TOTAL</b>	<b>\$ 2,454,606</b>	<b>\$ 2,512,139</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,600,062</b>	<b>\$ 2,691,065</b>

### SPECIAL REVENUE FUNDS

Charter School Stimulus Account (a)	\$ 20,000	\$ 20,000	-	\$ -	-	\$ 20,000	\$ 20,000
School Tax Relief Program (a)	\$ 4,888,000	\$ 4,888,000	-	\$ -	-	\$ 4,888,000	\$ 4,888,000
State Lottery Fund (a)	\$ 2,775,265	\$ 2,775,265	-	\$ -	-	\$ 2,775,265	\$ 2,775,265
<b>SPECIAL REVENUE TOTAL (a)</b>	<b>\$ 7,683,265</b>	<b>\$ 7,683,265</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 7,683,265</b>	<b>\$ 7,683,265</b>

(a) These amounts are excluded from all subtotals and grand totals elsewhere in this document.

## P-16 - Higher Education

Aid to Localities  
(\$ THOUSANDS)

FUND CATEGORY	2007-08 LEVEL	2008-09 BASE PROGRAM	FTE	2008-09 ADDITIONAL REQUEST	FTE	2009-10 PROPOSAL	2010-11 PROPOSAL
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### GENERAL FUND

<b>Aid to Independent Colleges and Universities *</b>	\$ 46,238	\$ 46,238	-	\$ 7,630	-	\$ 55,780	\$ 55,780
Higher Education Opportunity Program (HEOP)	\$ 25,237	\$ 25,237	-	-	-	\$ 31,287	\$ 31,287
Liberty Partnerships Program	\$ 12,556	\$ 12,556	-	-	-	\$ 20,956	\$ 20,956
National Boards for Professional Teaching Standards	\$ 500	\$ 500	-	-	-	\$ 500	\$ 500
Science and Technology Entry Program (STEP)/(CSTEP)	\$ 19,000	\$ 19,000	-	-	-	\$ 22,600	\$ 22,600
<b>Expansion of Programs that Close the Achievement Gap - Higher Education Alternative Teacher Preparation Programs</b>	\$ -	\$ -	-	\$ 12,600	-	\$ 12,600	\$ 12,600
Teacher Opportunity Corps	\$ 713	\$ 713	-	-	-	\$ 2,113	\$ 3,913
<b>GENERAL FUND TOTAL</b>	\$ 104,244	\$ 104,244	-	\$ 26,850	-	\$ 152,456	\$ 154,256

### FEDERAL FUNDS

Improving Teacher Quality	\$ 5,860	\$ 6,065	-	-	-	\$ 6,277	\$ 6,497
Learn and Serve America	\$ 1,145	\$ 1,185	-	-	-	\$ 1,227	\$ 1,269
Teacher Recruitment	\$ -	\$ -	-	-	-	\$ -	\$ -
Transition to Teaching	\$ 408	\$ 422	-	-	-	\$ -	\$ -
<b>FEDERAL FUNDS TOTAL</b>	\$ 7,413	\$ 7,672	-	-	-	\$ 7,504	\$ 7,767

### SPECIAL REVENUE FUNDS

<b>Student Lending Accountability Transparency and Enforcement*</b>	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ 1,000
<b>SPECIAL REVENUE TOTAL</b>	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ 1,000

#### REGENTS PRIORITY

\* STATUTORILY MANDATED COSTS

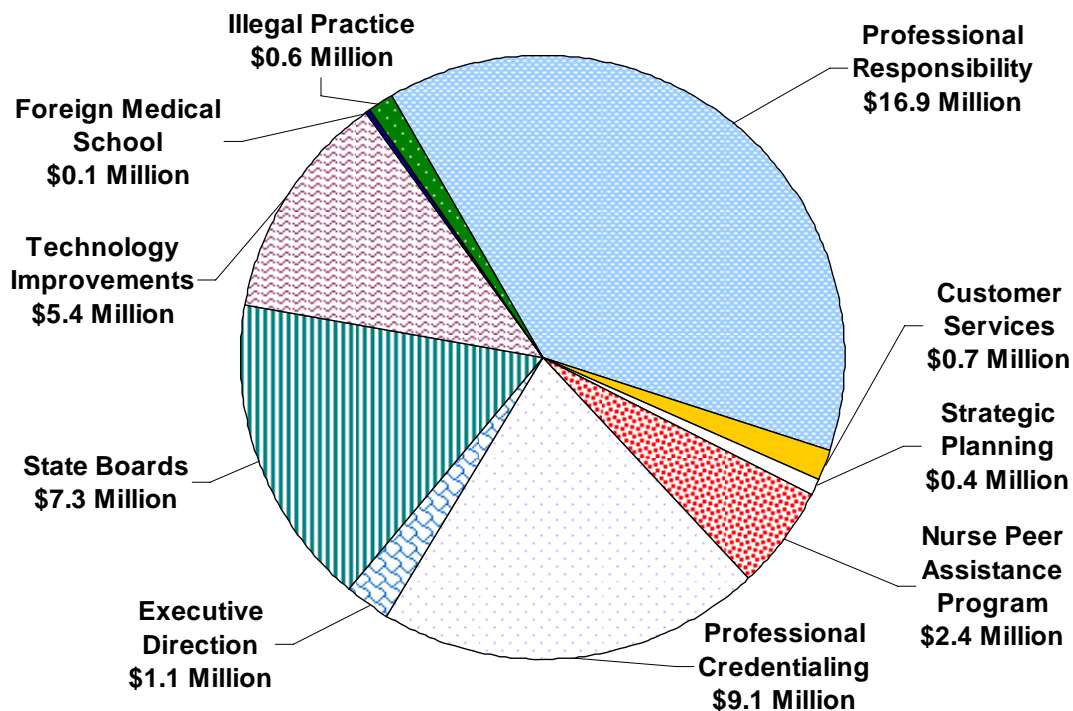
# THE PROFESSIONS

## Program Office Description

The Office of the Professions provides a number of services to the public and the professions, including the following:

- reviews programs that prepare students for professional licensure;
- designs and administers licensing examinations;
- processes applications, reviews qualifications, issues credentials in 47 professions and evaluates educational credentials of candidates from over 100 countries;
- registers entities such as professional corporations, pharmacies, continuing education providers and providers of courses in infection control and the identification and reporting of child abuse;
- investigates and prosecutes professional misconduct and unlicensed practice throughout the State;
- assists professionals who have substance abuse problems; and
- advises the public on professional services and assists professionals in staying current with regulatory developments and emerging issues.

## Allocation of Funds



**Total 2007-2008 – \$44.0 Million**

## Program Office Goals

1. The credentialing and discipline processes are fair, prompt, clear and accurate.
2. Accurate information will be provided promptly in a clear and courteous manner to consumers, licensees and the interested public.
3. Policies, practice interpretations, standards, decisions and processes for the licensed professions balance the needs and concerns of consumers and professionals, consistent with the law.
4. All staff are informed, share in decision-making, are clear about their roles, have meaningful responsibility and opportunity to contribute and have training to develop their potential.
5. Partnerships are developed to promote diversity and increase awareness of careers in the licensed professions.

## Mission

*To protect the public by fostering high standards of professional licensure, practice and discipline.*

### Key Results

**Performance Measure** - Ensuring that the public receives professional services by appropriately licensed professionals

Baseline

- The number of licensed professionals in New York State was 692,430 in April 2005, 713,284 in April 2006 and 740,766 in April 2007.

Target

- Continue to increase the supply of competent licensed professionals in New York State

**Performance Measure** - Maintaining a high percentage of professional discipline cases that are resolved through the case resolution process to ensure timely resolution of these cases to protect the public and enhance the integrity of the licensed professions

Baseline

- The percentage of cases resolved through consents, often utilizing the informal settlement process was 90 percent in 2005 and 90 percent in 2006.

Target

- Continue to maintain over 90 percent non-hearing resolution of discipline adjudications

**Performance Measure** - Ensuring that licensees and the public have accurate and timely information concerning professional services, practice issues, licensure status, etc. through outreach to licensees and the public through State Boards, consumer brochures and information for applicants and professionals via Web services, including access by consumers to the on-line license verification system

Baseline

- In 2003-2004 there were 5,450,627 cases of outreach to the public and licensees. By 2006-2007 this number had risen to 18,483,010.

Target

- Continue to increase outreach to licensees and the public

**The Professions**  
State Operations  
(\$ THOUSANDS)

FUND CATEGORY	2007-08	2008-09		2008-09		2009-10	2010-11
	LEVEL	BASE PROGRAM	FTE	ADDITIONAL REQUEST	FTE	PROPOSAL	PROPOSAL

**SPECIAL REVENUE FUNDS**

Executive Direction	\$ 1,105	\$ 1,144	7.0	\$ -	-	\$ 1,184	\$ 1,225
Strategic Planning and Systems Development	\$ 414	\$ 428	4.0	\$ -	-	\$ 443	\$ 459
Customer Service	\$ 695	\$ 719	13.0	\$ -	-	\$ 745	\$ 771
Credentialing Services	\$ 9,127	\$ 9,446	132.0	\$ -	-	\$ 9,777	\$ 10,119
Governance (State Boards)	\$ 7,252	\$ 7,506	66.0	\$ -	-	\$ 7,769	\$ 8,040
Professional Responsibility	\$ 16,888	\$ 17,479	148.0	\$ -	-	\$ 18,091	\$ 18,724
Nurse Peer Assist. Program	\$ 2,421	\$ 2,506	7.0	\$ -	-	\$ 2,593	\$ 2,684
Foreign Medical School Eval.	\$ 123	\$ 127	-	\$ -	-	\$ 132	\$ 136
<b>Illegal Practice Resolution (a) *</b>	<b>\$ 596</b>	<b>\$ 617</b>	<b>5.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,083</b>	<b>\$ 2,156</b>
Expand Public Accountancy Requirements (b)	\$ -	\$ -	-	\$ -	-	\$ 1,467	\$ 1,518
Information Technology	\$ 5,435	\$ 5,625	-	\$ -	-	\$ 5,822	\$ 6,026
<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 44,056</b>	<b>\$ 45,598</b>	<b>382.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 50,105</b>	<b>\$ 51,859</b>

**\* STATUTORILY MANDATED COSTS**

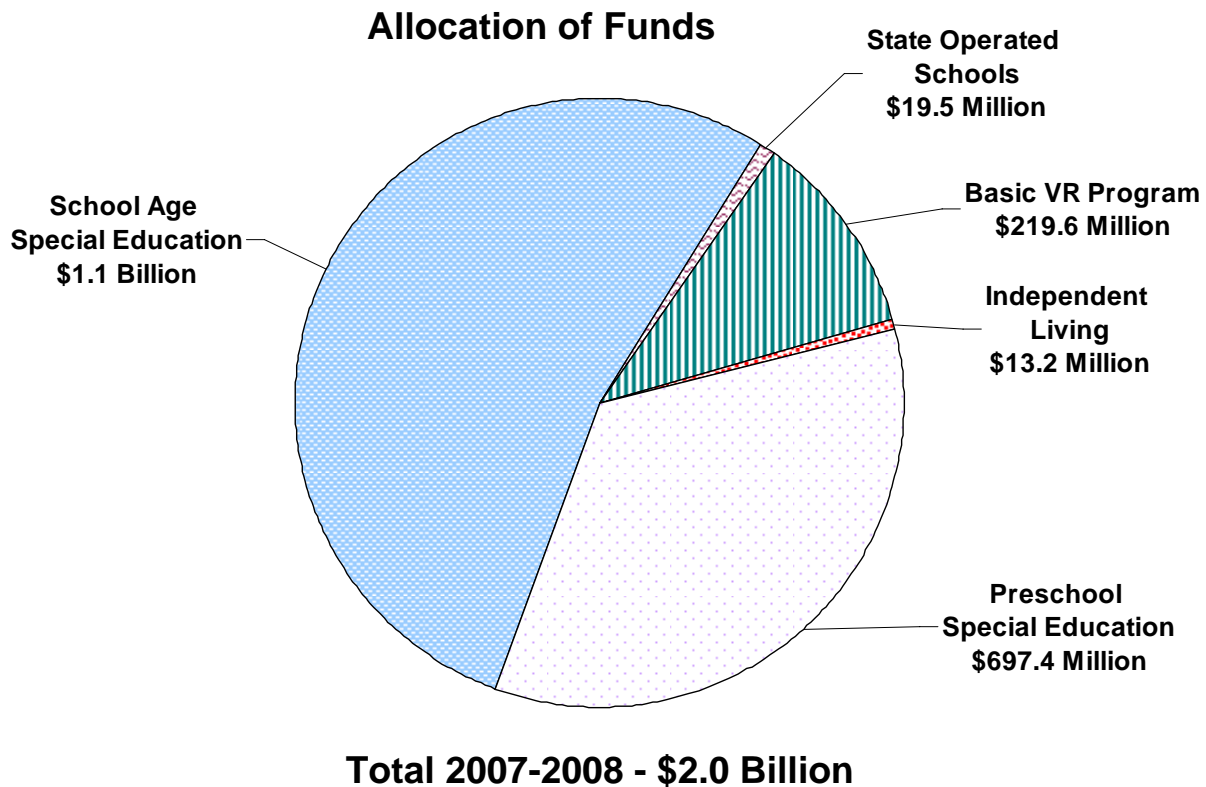
- (a) Chapter 615 of the Laws of 2003 gives the State Education Department new authority to prosecute cases of illegal practice. Additional staff will be required to meet this responsibility.
- (b) Proposed legislation would create new licensure, registration and regulatory requirements and result in the addition of approximately 15,000 registered CPA's.



# VOCATIONAL AND EDUCATIONAL SERVICES FOR INDIVIDUALS WITH DISABILITIES

## Program Office Description

The Office of Vocational and Educational Services for Individuals with Disabilities (VESID) promotes educational and vocational achievement for students with disabilities, ages 3 to 21. It administers special education programs and services in New York's school system and provides support for families, educators and other staff. VESID's vocational rehabilitation (VR) program provides specialized programs and services that assist youth and adults with disabilities in preparing for, finding and adjusting to employment. The Office also supports businesses that are interested in hiring and maintaining a skilled workforce. VESID administers 39 Independent Living Centers (ILCs) across the State and 16 Early Childhood Direction Centers. VESID also oversees statewide networks responsible for providing training and information to parents, educators, and others involved in educating preschool and school-aged students with disabilities.



## Program Office Goals

1. Students receiving special education services will meet high educational standards.
2. Students receiving special education services will be integrated with their non-disabled peers throughout their educational experience.
3. Individuals with disabilities will participate successfully in postsecondary education (including colleges and universities, adult education, technical preparation and proprietary schools).
4. Individuals with disabilities will be employed in integrated work settings.
5. All services for which VESID has responsibility will be cost-effective.
6. Our services and work environment will meet high standards and continuously improve.

## Mission

*To promote educational equity and excellence for students with disabilities while ensuring that they receive the rights and protections to which they are entitled; assure appropriate continuity between the child and adult services system; and provide the highest quality vocational rehabilitation and independent living services to all eligible persons as quickly as those services are required to enable them to work and to live independent, self-directed lives.*

## Key Results

**Performance Measure** – Participation rate for students with disabilities in State assessments

Baseline

- ELA/English Test – 96 percent of grade 4, 95 percent of grade 8 and 89 percent of high school in school year 2004-2005
- Math Test – 97 percent of grade 4, 95 percent of grade 8 and 90 percent of high school in school year 2004-2005

Target

- ELA/English Test – 95 percent or more of all grades in school year 2010-2011
- Math Test – 95 percent or more of all grades in school year 2010-2011

**Performance Measure** – Percentage of students with disabilities earning high school diplomas

Baseline

- 37.3 percent of the whole cohort of students with disabilities who entered grade 9 (or for ungraded students, became 17 years of age) in 2000-2001 school year graduated with high school diplomas after 4 years

Target

- 52 percent of the whole cohort of students with disabilities who entered grade 9 (or for ungraded students, became 17 years of age) in 2006-2007 will graduate with a high school diploma in 4 years

**Performance Measure** – Employment gains for individuals with disabilities served by VESID

Baseline

- 13,090 placements by VESID in 2005-2006, compared to 13,118 in the previous State Fiscal Year

Target

- Over 20,000 placements by VESID annually



## Vocational and Educational Services for Individuals with Disabilities

State Operations

(\$ THOUSANDS)

FUND CATEGORY	2007-08 LEVEL	2008-09 BASE PROGRAM	FTE	2008-09 ADDITIONAL REQUEST	FTE	2009-10 PROPOSAL	2010-11 PROPOSAL
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### FEDERAL FUNDS

Vocational Services	\$ 84,000	\$ 86,520	792.7	\$ -	-	\$ 89,116	\$ 91,789
Special Education Services	\$ 42,106	\$ 43,369	203.0	\$ -	-	\$ 44,670	\$ 46,010
<b>FEDERAL FUNDS TOTAL</b>	<b>\$ 126,106</b>	<b>\$ 129,889</b>	<b>995.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 133,786</b>	<b>\$ 137,799</b>

### SPECIAL REVENUE

Batavia School for the Blind	\$ 9,910	\$ 10,207	122.8	\$ -	-	\$ 10,514	\$ 10,829
Rome School for the Deaf	\$ 9,542	\$ 9,828	98.3	\$ -	-	\$ 10,123	\$ 10,427
Worker's Compensation	\$ 125	\$ 125	-	\$ -	-	\$ 125	\$ 125
<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 19,577</b>	<b>\$ 20,161</b>	<b>221.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 20,762</b>	<b>\$ 21,381</b>

## Vocational and Educational Services for Individuals with Disabilities

Aid to Localities  
(\$ THOUSANDS)

FUND CATEGORY	2008-09			2008-09		2009-10		2010-11	
	2007-08 LEVEL	BASE PROGRAM	FTE	ADDITIONAL REQUEST	FTE	PROPOSAL	FTE	PROPOSAL	PROPOSAL

### GENERAL FUND

Integrated Employment (Case Services)	\$ 54,600	\$ 54,600	-	\$ -	-	\$ 57,000	-	\$ 57,000	-
Supported Employment	\$ 16,402	\$ 16,402	-	\$ -	-	\$ 18,000	-	\$ 18,000	-
<b>Independent Living Centers</b>	<b>\$ 13,231</b>	<b>\$ 13,231</b>	<b>-</b>	<b>\$ 5,000</b>	<b>-</b>	<b>\$ 18,500</b>	<b>-</b>	<b>\$ 18,500</b>	<b>-</b>
Early Childhood Direction Centers	\$ 656	\$ 656	-	\$ -	-	\$ 656	-	\$ 656	-
College Readers Aid Program	\$ 300	\$ 300	-	\$ -	-	\$ 1,000	-	\$ 1,000	-
Autism Center at SUNYA	\$ 500	\$ 500	-	\$ -	-	\$ -	-	\$ -	-
<b>NON-STATUTORILY MANDATED COSTS</b>	<b>\$ 85,689</b>	<b>\$ 85,689</b>	<b>-</b>	<b>\$ 5,000</b>	<b>-</b>	<b>\$ 95,156</b>	<b>-</b>	<b>\$ 95,156</b>	<b>-</b>

### STATUTORILY MANDATED COSTS

<b>Allowance to State Supported Schools (4201) *</b>	<b>\$ 118,100</b>	<b>\$ 118,100</b>	<b>-</b>	<b>\$ 5,900</b>	<b>-</b>	<b>\$ 127,200</b>	<b>-</b>	<b>\$ 127,200</b>	<b>-</b>
<b>Prevention of Instructor Turnover *</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 4,000</b>	<b>-</b>	<b>\$ 4,000</b>	<b>-</b>
<b>Education of Children with Disabilities - Preschool (4410) *</b>	<b>\$ 663,100</b>	<b>\$ 663,100</b>	<b>-</b>	<b>\$ 21,900</b>	<b>-</b>	<b>tbd</b>	<b>-</b>	<b>tbd</b>	<b>-</b>
<b>Education of Children with Disabilities - Summer School (4408) *</b>	<b>\$ 243,400</b>	<b>\$ 243,400</b>	<b>-</b>	<b>\$ 27,800</b>	<b>-</b>	<b>tbd</b>	<b>-</b>	<b>tbd</b>	<b>-</b>
<b>STATUTORILY MANDATED COSTS</b>	<b>\$ 1,028,600</b>	<b>\$ 1,028,600</b>	<b>-</b>	<b>\$ 55,600</b>	<b>-</b>	<b>\$ 131,200</b>	<b>-</b>	<b>\$ 131,200</b>	<b>-</b>

### FEDERAL FUNDS

Individuals with Disabilities Education Act	\$ 703,328	\$ 724,428	-	\$ -	-	\$ 746,161	-	\$ 768,545	-
Vocational Rehabilitation Act	\$ 59,000	\$ 60,770	-	\$ -	-	\$ 62,593	-	\$ 64,471	-
Social Security Reimbursement	\$ 2,000	\$ 2,000	-	\$ -	-	\$ 2,000	-	\$ 2,000	-
<b>FEDERAL FUNDS TOTAL</b>	<b>\$ 764,328</b>	<b>\$ 787,198</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 810,754</b>	<b>-</b>	<b>\$ 835,016</b>	<b>-</b>

### SPECIAL REVENUE

State Lottery Fund	\$ 20	\$ 21	-	\$ -	-	\$ 21	-	\$ 22	-
<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 20</b>	<b>\$ 21</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 21</b>	<b>-</b>	<b>\$ 22</b>	<b>-</b>

#### REGENTS PRIORITY

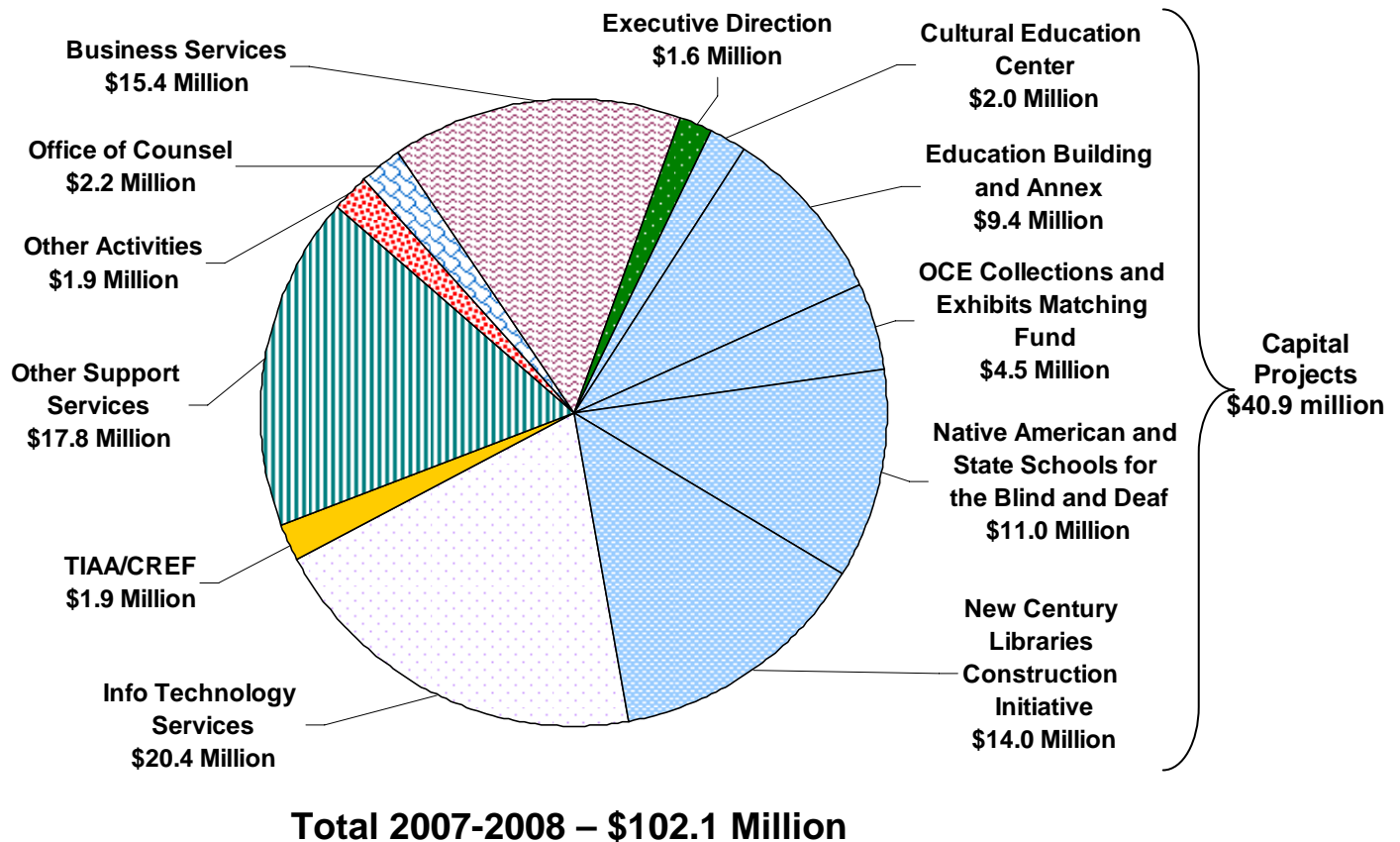
\* STATUTORILY MANDATED COSTS

# OPERATIONS AND MANAGEMENT SERVICES

## Program Office Description

The Office of Operations and Management Services provides executive direction, leadership and administrative support for all major program offices to assist them in realizing the six Regents goals established in the Department's strategic plan. Basic functions include human resources management, labor relations, staff development, fiscal services, budgeting, information technology, business services, facilities management, auditing, public information, intergovernmental relations and legal services.

## Allocation of Funds



## Program Office Goals

1. We will exercise leadership in promoting the efficient and effective use of educational resources.
2. We will ensure the accessibility of high-quality information, services and tools to State Education Department (SED) program managers, staff and our external customers and stakeholders.
3. We will develop and strengthen partnerships with our stakeholders and customers in order to promote public understanding and support for educational policies which advance the Regents Strategic Plan.
4. We will ensure that Department practices, policies and decisions comply with the law through the provision of a broad range of services.
5. We will promote a highly productive, diverse and motivated workforce.
6. We will provide a clean, attractive, environmentally safe and secure work environment for SED staff.

## Operations and Management Services

State Operations  
(\$ THOUSANDS)

FUND CATEGORY	2007-08 LEVEL	2008-09 BASE PROGRAM	FTE	2008-09 ADDITIONAL REQUEST	FTE	2009-10 PROPOSAL	2010-11 PROPOSAL
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### GENERAL FUND

<b>Digital Education</b>	\$ -	\$ -	-	\$ 7,000	4.0	\$ 7,000	\$ 7,000
Executive Direction	\$ 962	\$ 962	10.0	\$ -	-	\$ 962	\$ 962
Office of Counsel	\$ 1,386	\$ 1,386	16.1	\$ -	-	\$ 1,386	\$ 1,386
Business Services	\$ 2,118	\$ 2,118	18.0	\$ -	-	\$ 2,118	\$ 2,118
Information Technology Services	\$ 5,521	\$ 5,521	27.0	\$ -	-	\$ 5,521	\$ 5,521
Other Support Services	\$ 5,919	\$ 5,919	74.7	\$ -	-	\$ 5,919	\$ 5,919
Teachers' Insurance and Annuity Association/ College Retirement Equity Fund (TIAA/CREF)	\$ 1,900	\$ 1,900	-	\$ -	-	\$ 1,900	\$ 1,900
Other Department Support	\$ -	\$ -	-	\$ -	-	\$ -	\$ -
Inflationary Increases	\$ -	\$ -	-	\$ 1,004	(a)	tbd	tbd
<b>GENERAL FUND TOTAL</b>	<b>\$ 17,806</b>	<b>\$ 17,806</b>	<b>145.8</b>	<b>\$ 8,004</b>	<b>4.0</b>	<b>\$ 24,806</b>	<b>\$ 24,806</b>

### FEDERAL FUNDS

Other Support Services	\$ 6,589	\$ 6,820	73.0	\$ -	-	\$ 7,058	\$ 7,305
<b>FEDERAL FUNDS TOTAL</b>	<b>\$ 6,589</b>	<b>\$ 6,820</b>	<b>73.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 7,058</b>	<b>\$ 7,305</b>

### SPECIAL REVENUE

Executive Direction	\$ 606	\$ 627	4.0	\$ -	-	\$ 649	\$ 672
Office of Counsel	\$ 842	\$ 871	11.0	\$ -	-	\$ 902	\$ 934
Business Services	\$ 13,299	\$ 13,764	163.0	\$ -	-	\$ 14,246	\$ 14,745
Information Technology Services	\$ 14,902	\$ 15,424	114.9	\$ -	-	\$ 15,963	\$ 16,522
Other Support Services	\$ 5,268	\$ 5,452	78.4	\$ -	-	\$ 5,643	\$ 5,841
Other Activities	\$ 1,901	\$ 1,968	-	\$ -	-	\$ 2,036	\$ 2,108
<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 36,818</b>	<b>\$ 38,107</b>	<b>371.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 39,440</b>	<b>\$ 40,821</b>

#### REGENTS PRIORITY

(a) Increase to cover negotiated General Fund salary increases, increments and advances for the entire Department.

## Capital Construction Projects

(\$ THOUSANDS)

FUND CATEGORY	--- Preexisting Projects --- Estimated Funds Available 4-1-07		2008-09 ADDITIONAL REQUEST	2009-10 PROPOSAL	2010-11 PROPOSAL
	2007-08 LEVEL	2008-09 BASE PROGRAM			

### CAPITAL PROJECTS - GENERAL FUND

Education Building & Annex	\$ 9,381	\$ 9,381	\$ 2,000	n/a	n/a
Cultural Education Center	\$ 2,050	\$ 2,050	\$ 21,660	n/a	n/a
OCE Collections and Exhibits Matching Fund	\$ 4,488	\$ 4,488	-	n/a	n/a
Minor Rehabilitation Projects	-	-	\$ 1,000	n/a	n/a
Native American and State Schools for the Blind and Deaf	\$ 10,977	\$ 10,977	\$ 2,980	n/a	n/a

### LOCAL CAPITAL CONSTRUCTION - GENERAL FUND

<b>Public Libraries</b>					
<b>Construction Initiative</b>	\$ 14,000	\$ 14,000	\$ 5,750	\$ 19,750	\$ 19,750

**Regents Priority**

### SUMMARY - GENERAL FUND

<b>Capital Projects</b>	\$ 40,896	\$ 40,896	\$ 33,390	\$ 19,750	\$ 19,750
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**REGENTS BUDGET INITIATIVE: CAPITAL CONSTRUCTION PROJECTS**

**CAPITAL PROJECTS**

**GENERAL FUND**

**Education Building/Annex**

Mechanical Systems Upgrade - EBA	<b>\$2,000,000</b>
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**Cultural Education Center**

Fire Safety System Upgrade and Museum Restroom Renovations	\$2,500,000
State Records Center Expansion	\$12,585,000
Archives, Library and Museum Collections Preservation	\$4,325,000
Emergency Exit Construction	\$2,250,000
<b>Subtotal</b>	<b>\$21,660,000</b>

**State School for the Blind**

Health and Safety - Security System, Parking Access, Fire Alarm System, Backflow Prevention Devices and Roof Replacement	<b>\$2,330,000</b>
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**State School for the Deaf**

Safety Improvements - Dormitory Environmental Controls, Replace/Repair Uneven Walkways	<b>\$650,000</b>
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**Minor Rehabilitation Projects**

Miscellaneous	<b>\$1,000,000</b>
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<b>General Fund Subtotal - Department Capital Projects -</b>	<b>\$24,660,000</b>
<b>General Fund Subtotal - State Schools Capital Projects -</b>	<b>\$2,980,000</b>
<b>General Fund Total - Capital Projects -</b>	<b>\$27,640,000</b>

**Regents Priority Budget Initiatives**





## **2008-2009 Proposed Regents Priority Budget Initiatives**

### **State Aid**

#### **General Support for Public Schools.**

The Regents proposed a State Aid increase of \$1.94 billion in October. Subsequent data updates produced greater than expected increases. To support the principals of Foundation Aid and continue to provide constructive advice to decision makers, the Regents in January considered an alternative phase-in and other adjustments to improve the focus on high need districts.

### **P-16 Regional Education Alliances**

The Regents propose establishing P-16 Regional Education Alliances in every high poverty community. Each Alliance would be administered by a local council of partners from USNY institutions plus service organizations and employers. Alliances would be formed in designated areas of low achievement and high poverty. They would set performance targets, measure results, evaluate progress, and report annually to the public, the Regents, the Legislature, and the Governor. The State's eight Literacy Zones, which enable children, adults, and families to access a variety of existing community services that they might not otherwise be able to obtain, would be included in the Regional Education Alliances. (\$15,000,000 and 8 FTE)

### **Smart Scholars Program**

The Smart Scholars program would transform the traditional 4-year high school to college model. Funding would provide at least 12,000 disadvantaged students the support to graduate from high school on time and complete college in three years. The program would target annually up to 12,000 students who have been identified as academically at risk for not successfully completing high school or for succeeding in college, have historically not had access to or success in higher education, and do not have the financial resources to go to college without tuition assistance. (\$100,000,000 and 6 FTE)

### **Family and Parent Outreach**

Longitudinal analyses conducted over a 15-year period at Yale University show that students achieve more when schools work with parents and families. Family and Parent Outreach can accomplish this goal by linking families to schools beginning at birth; helping parents understand and participate in the Contracts for Excellence; and creating resources so that parents can support their children's learning through a working knowledge of the State learning standards, State assessments, individual Student Progress Reports, School Leadership Report Cards, and School Progress Report Cards. This can be accomplished by connecting Regional Alliances to Family Welcome Centers, which already exist in the eight Literacy Zones that have been created. (\$6,500,000)

### **Strengthening Student Safety**

Funding is requested to fund an initiative focused on preventing instances of inappropriate teacher-student interactions by providing training and professional development to teachers and school employees on appropriate interactions with students, as well as the development of pre- and post-certification curricula and materials on appropriate teacher-student boundaries and ethics. The Department will collaborate with other enforcement agencies as well as colleges and other interested parties to develop a comprehensive ethics and boundary curriculum to be delivered through the colleges as part of a certification requirement and to be delivered post certification as part of the professional development requirement for educators. (\$850,000)

### **Planting the Seed**

This program has two key components to ensure that more at-risk middle and high school students learn about college and professional opportunities through guidance counselors and through members of the professions themselves. First, representatives of the 750,000-strong professionals licensed by the Board of Regents will reach out to at-risk students and mentor individuals. Second, students and their counselors, parents, and teachers will have a single website that provides key information about career options, educational requirements, and links to college programs, financial aid, and grants available to students. (\$1,000,000 and 9 FTE)

### **Expansion of Programs that Close the Student Achievement Gap in Higher Education**

New York State has many existing successful partnerships between P-12 and Higher Education that help close the achievement gap in higher education and increase access for students who are historically underrepresented in higher education. These partnership programs reduce the drop-out rates for students at risk of dropping out of high school; provide academic and counseling services to support student success in middle school, high school and college; provide financial assistance to attend college; increase college graduation rates for minority and economically disadvantaged students; and prepare students for careers in science, mathematics, technology and the licensed professions. (\$12,600,000)

### **Alternative Teacher Preparation Programs**

The Regents propose funding to prepare 1,000 new teachers within three years in subjects where there are shortages and for children in greatest need. This would be accomplished by expanding the proven Alternative Certification program and also the traditional teacher education program in the context of eight P-16 alliances that will be supported through competitive grants. (\$6,840,000 and 3 FTE)

### **P-16 Data System**

Funding is requested for the design of a comprehensive data system across all sectors of the State's education system, from pre-K through higher education (P-16). Currently, there is an array of different data systems maintained by multiple entities, including local school districts, BOCES, SED, and individual institutions of higher education, including SUNY and CUNY. Connecting P-16 data statewide could provide educators with information about students from their earliest years of education, as well as their patterns of achievement over time. This information can be used to improve student persistence and graduation. (\$2,000,000)

### **Digital Education: Technology to Advance Teaching and Learning**

Funding is requested to increase student performance through higher levels of access to advanced technologies and digital delivery systems. To accomplish this, SED will identify and implement best practices in innovative professional development models for teachers and administrators which engage educators in 21<sup>st</sup> century technology integration practices, establish standards and expectations for the creation of digital content in the State's museums and cultural organizations for use by the P-16 community, enhance the capacity for SED to coordinate and lead activities that will position New York State as a national leader in the use and integration of technologies in schools, and provide capacity to work with the State Office for Technology to build statewide broadband capacity among USNY institutions and identify best practices in technology integration. (\$7,000,000 and 4 FTE)

### **Cultural and Museum Education Act**

Proposed funding will enable museums, historical societies and performing arts institutions in New York State to partner with schools to use cultural resources and programs to support and enhance classroom teaching, close the achievement gap, and give students the skills they need for today's global economy. (\$30,000,000 and 5 FTE)

### **Permanent Statewide Internet Library**

Proposed funding will provide a strong foundation for New York's information infrastructure with information technology, including databases and other digitized resources, that will give New York's students, businesses, researchers, and universities a competitive edge. The New York Knowledge Initiative will develop the State's information infrastructure by investing in the New York Online Virtual Electronic Library (NOVELNY) pilot project to fuel a comprehensive *Statewide Internet Library* to serve higher education, research and development, the business community, and students and educators in K-12. (\$10,000,000 and 3 FTE)

### **Ensuring the Long-Term Survival and Appropriate Care of the State's Government Records and Cultural Resources**

The proposed funding will enable archives, museums, historical societies, libraries, and public television stations to develop plans for disaster preparedness and preservation of State and local electronic government records. It will provide permanent support for the renovation and construction of public library facilities and for training and support for governing boards of cultural institutions. (\$24,750,000 and 12 FTE)

### **New York Knowledge Initiative - Cultural Institutions and Resources for Lifelong Literacy, Learning and Workforce Development**

Funding proposed in the New York Knowledge Initiative will help to strengthen New York's libraries, museums, public television stations, archives, and other cultural institutions to improve student achievement, close the performance gap, and give students the skills and information they need for today's global economy. (\$7,550,000)

### **Independent Living Centers**

New York's Independent Living Centers serve over 80,000 individuals and thousands of businesses throughout New York State. They have become the primary resource for information necessary to enhance community integration of people with disabilities, increase physical and communication access and remove disincentives to work. Independent Living Centers continue to be the only consumer controlled, community based, nonresidential, not-for-profit network in New York State operating based on self-help, peer driven model.

VESID is seeking an additional \$5.0 million for 40 Independent Living Centers, including three new Independent Living Centers established by the 2007-2008 State budget and one additional Center, to focus efforts on successful transition of youths into adult life, job readiness skill development for people entering the job market, and targeted outreach and coordination of de-institutionalization for New Yorkers with disabilities. (\$5,000,000)



# **Statutorily Mandated Needs**



## Statutorily Mandated Needs (\$ MILLIONS)

	<b>Additional Request</b>
<b>Regents Goal 1</b>	
<i><b>“All students will meet high standards for academic performance and personal behavior and demonstrate the knowledge and skills required by a dynamic world.”</b></i>	
<b>Nonpublic Mandated Services Aid</b>	<b>\$39.9</b>
Chapter 507 of the Laws of 1974 requires that nonpublic schools be reimbursed for the actual costs they incur in providing required services to the State. These services include the administration of State testing and evaluation programs and participating in State programs for reporting basic educational data.	
Additional funding is requested for the Comprehensive Attendance Policy (CAP) for the 2007-2008 school year. (Total of \$167.3 million requested for 2008-2009)	
<b>Regents Goal 2</b>	
<i><b>“All educational institutions will meet Regents high performance standards.”</b></i>	
<b>Aid to Independent Colleges and Universities</b>	<b>\$7.63</b>
The annual entitlement for each institution is based on the number of earned degrees conferred the previous year.	
The current rates are \$600 per associate degree, \$1,500 per baccalaureate degree, \$950 per master’s degree, and \$4,550 per doctoral degree. Since 1990-1991, the program has not been fully funded, nor has it kept pace with the Higher Education Price Index (HEPI). In 2007-2008, the State Budget provided \$46,238,000 or 29 percent of full funding.	
Of the 147 independent degree-granting institutions in New York State, 105 participate and receive Bundy Aid. (Total of \$53.87 million requested for 2008-2009)	
<b>Implementation of Student Lending Accountability, Transparency and Enforcement (SLATE) Act</b>	<b>\$2.80</b>
SLATE is a comprehensive law designed to regulate a \$5 billion industry which impacts hundreds of thousands of students at over 700 separate educational institutions/locations each year. The Department’s responsibilities include, but are not limited to: Investigation of alleged violations and consumer complaints; administration of a grant program to initiate programs to educate prospective borrowers; ensuring full disclosure regarding education loans to students and parents; and/or repayment to students who paid an inflated price for a loan because of a SLATE violation. (Total of \$2.8 million requested for 2008-2009)	
<b>Regents Goal 3</b>	
<i><b>“The public will be served by qualified, ethical professionals who remain current with best practice in their fields and reflect the diversity of New York State.”</b></i>	
<b>Tenured Teacher Disciplinary Hearings</b>	<b>\$0.35</b>
Chapter 691 of the Laws of 1994 requires the New York State Education Department to compensate hearing officers and stenographers for their customary fees and other reasonable expenses incurred in the performance of their duties. The cost of disciplinary cases filed each year has grown significantly. (Total of \$3.65 million requested for 2008-2009)	
<b>School Personnel Review and Accountability</b>	<b>\$0.60</b>
Chapter 181 of the Laws of 2000 requires fingerprinting of prospective employees of school districts, charter schools and Boards of Cooperative Educational Services and applicants for teacher and administrator certification. An increase is required to meet the Department’s responsibilities under the statute including the cost of developing and maintaining databases, processing fingerprint cards and evaluating criminal records. This additional funding could be provided either through an increase in the General Fund appropriation or through a statutory increase of \$16 in the fee charged to applicants, in a new Special Revenue Account. (Total of \$1.60 million requested for 2008-2009)	

**Regents Goal 4**

***“Education, information and cultural resources will be available and accessible to all people.”***

**Aid to Libraries**

**\$0.45**

An additional \$300,000 is required to pay the statutory level of \$2 million for The New York Public Library's services for the students and faculty of the City University of New York and an additional \$150,000 is required to pay the statutory level of \$1 million for The New York Public Library's Science, Industry and Business Library (SIBL). (Total of \$101.78 million requested for 2008-2009)

**Aid to Public Radio and Television**

**\$7.62**

Section 236 of the Education Law provides aid to 17 public radio and 9 public television stations. In 2006-2007 the State appropriated approximately 64 percent of the funding called for under the statute.

In 2007-2008, the State appropriated \$18.83 million for Public Broadcasting. The requested increase will bring funding to the statutory level of \$26.45 million. Funding is used to support production and distribution of programming for lifelong learning as well as educational programming and services designed for early childhood education, PreK-12 instruction, teacher professional development, and parent and caregiver information and support. (Total of \$26.45 million requested for 2008-2009)

**Allowance to Private Schools for the Blind and Deaf (4201)**

**\$5.90**

Additional funding is requested to support private schools for the education of students who are deaf, blind or severely orthopedically disabled as required by section 4201 of the Education Law, including an assessment on raising standards. The appropriation requested also provides for State reimbursement of education costs for deaf infants below the age of three attending programs approved by the Commissioner at various public and private settings. The additional funding of \$5.9 million represents a 4.9 percent COLA. (Total of \$124.0 million requested for 2008-2009)

**Education of Children with Disabilities (4410)**

**\$21.9**

Additional funding is requested to support the education of preschool children with disabilities consistent with federal and State requirements. The additional funding of \$21.9 million represents a 3.3 percent COLA. (Total of \$685.0 million requested for 2008-2009)

**Education of Children with Disabilities – Summer School (4408)**

**\$27.8**

Additional funding is requested to support severely disabled students enrolled in State-operated and State-supported schools, ages 5-21, who receive special program and/or services during July and August, recommended by the Committee on Special Education. The funds will be used for prior year claims. State funding represents 70 percent of total program costs; counties and local school district fund the remaining costs. The additional \$27.8 million is required to pay claims. (Total of \$271.2 million requested for 2008-2009)

**Postsecondary Education of Native Americans**

**\$0.12**

Additional funding is requested for the support and education of Native Americans from New York State attending post-secondary institutions within the State as required by Education law section 4118. The additional funding will support the rising number of students eligible for assistance from this program. (Total of \$0.75 million requested for 2008-2009)

**Regents Goal 5**

***“Resources under our care will be used or maintained in the public interest.”***

**School Health and Safety Program**

**\$0.40**

The New York State Education Department's Office of Facilities Planning is statutorily mandated, as the New York State Code Jurisdiction on public school property, to ensure the health, safety and well-being of the 2.8 million public school students and staff. With the increasing need to repair, renovate, and replace school facilities now approaching an average age of 60 years, over 2,000 capital project building permits are processed annually. The Office also oversees programs such as Rebuild Schools to Uphold Education (RESCUE), annual fire safety inspections at over 6,000 school facilities, and assists with Project Schools Against Violence in Education (SAVE). (Total of \$400,000 requested for 2008-2009)



