

## Section 40: Regents, University System of Georgia

### Enterprise Innovation Institute

### Continuation Budget

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of enterprises and/or stakeholders served	3,218	4,185	7,075	9,957
Dollars in economic impact generated from each state dollar appropriated to the Enterprise Innovation Institute	\$147.00	\$151.00	\$214.00	\$143.00
Number of jobs created or saved	24,465	25,344	21,376	18,801
<b>TOTAL STATE FUNDS</b>		\$7,483,572	\$7,483,572	\$7,483,572
State General Funds		\$7,483,572	\$7,483,572	\$7,483,572
<b>TOTAL AGENCY FUNDS</b>		\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers		\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds		\$7,875,000	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements		\$1,100,000	\$1,100,000	\$1,100,000
Reimbursement for Research Expenses		\$1,100,000	\$1,100,000	\$1,100,000
Sales and Services		\$1,500,000	\$1,500,000	\$1,500,000
Advanced Technology Development Center Income		\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>		\$17,958,572	\$17,958,572	\$17,958,572

#### 280.1 Reduce funds for personnel and operations.

State General Funds		(\$149,671)	(\$149,671)	(\$149,671)
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#### 280.100 Enterprise Innovation Institute

#### Appropriation (HB 741)

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

<b>TOTAL STATE FUNDS</b>		\$7,333,901	\$7,333,901	\$7,333,901
State General Funds		\$7,333,901	\$7,333,901	\$7,333,901
<b>TOTAL AGENCY FUNDS</b>		\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers		\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds		\$7,875,000	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements		\$1,100,000	\$1,100,000	\$1,100,000
Reimbursement for Research Expenses		\$1,100,000	\$1,100,000	\$1,100,000
Sales and Services		\$1,500,000	\$1,500,000	\$1,500,000
Advanced Technology Development Center Income		\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>		\$17,808,901	\$17,808,901	\$17,808,901

### Georgia Radiation Therapy Center

### Continuation Budget

*The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of patients	27,730	26,706	26,252	27,130
<b>TOTAL STATE FUNDS</b>		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>		\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures		\$3,625,810	\$3,625,810	\$3,625,810
Donations		\$3,625,810	\$3,625,810	\$3,625,810
<b>TOTAL PUBLIC FUNDS</b>		\$3,625,810	\$3,625,810	\$3,625,810

#### 283.100 Georgia Radiation Therapy Center

#### Appropriation (HB 741)

*The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

<b>TOTAL AGENCY FUNDS</b>		\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures		\$3,625,810	\$3,625,810	\$3,625,810
Donations		\$3,625,810	\$3,625,810	\$3,625,810
<b>TOTAL PUBLIC FUNDS</b>		\$3,625,810	\$3,625,810	\$3,625,810

### Georgia Tech Research Institute

### Continuation Budget

*The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
External sponsored research funds generated	\$185,513,571.00	\$205,905,772.00	\$194,727,862.00	\$205,495,289.00
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$324,000,000.00	\$390,340,000.00	\$472,240,000.00	\$508,580,000.00
TOTAL STATE FUNDS		\$5,722,356	\$5,722,356	\$5,722,356
State General Funds		\$5,722,356	\$5,722,356	\$5,722,356
TOTAL AGENCY FUNDS		\$223,917,958	\$223,917,958	\$223,917,958
Intergovernmental Transfers		\$141,469,736	\$141,469,736	\$141,469,736
University System of Georgia Research Funds		\$141,469,736	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements		\$68,733,109	\$68,733,109	\$68,733,109
Reimbursement for Research Expenses		\$68,733,109	\$68,733,109	\$68,733,109
Sales and Services		\$13,715,113	\$13,715,113	\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5		\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS		\$229,640,314	\$229,640,314	\$229,640,314

**284.1 Reduce funds for operations.**

State General Funds		(\$114,447)	(\$114,447)	(\$114,447)
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**284.100 Georgia Tech Research Institute**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

TOTAL STATE FUNDS		\$5,607,909	\$5,607,909	\$5,607,909
State General Funds		\$5,607,909	\$5,607,909	\$5,607,909
TOTAL AGENCY FUNDS		\$223,917,958	\$223,917,958	\$223,917,958
Intergovernmental Transfers		\$141,469,736	\$141,469,736	\$141,469,736
University System of Georgia Research Funds		\$141,469,736	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements		\$68,733,109	\$68,733,109	\$68,733,109
Reimbursement for Research Expenses		\$68,733,109	\$68,733,109	\$68,733,109
Sales and Services		\$13,715,113	\$13,715,113	\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5		\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS		\$229,525,867	\$229,525,867	\$229,525,867

**Marine Institute**

**Continuation Budget**

*The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of publications, presentations, and theses	49	67	66	68
TOTAL STATE FUNDS		\$718,506	\$718,506	\$718,506
State General Funds		\$718,506	\$718,506	\$718,506
TOTAL AGENCY FUNDS		\$486,281	\$486,281	\$486,281
Intergovernmental Transfers		\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds		\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements		\$118,633	\$118,633	\$118,633
Reimbursement for Research Expenses		\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS		\$1,204,787	\$1,204,787	\$1,204,787

**285.1 Reduce funds for operations.**

State General Funds		(\$14,370)	(\$14,370)	(\$14,370)
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**285.100 Marine Institute**

**Appropriation (HB 741)**

*The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

TOTAL STATE FUNDS		\$704,136	\$704,136	\$704,136
State General Funds		\$704,136	\$704,136	\$704,136
TOTAL AGENCY FUNDS		\$486,281	\$486,281	\$486,281
Intergovernmental Transfers		\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds		\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements		\$118,633	\$118,633	\$118,633
Reimbursement for Research Expenses		\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS		\$1,190,417	\$1,190,417	\$1,190,417

**Marine Resources Extension Center**

**Continuation Budget**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of interactions with Marine Extension Service coastal marine constituents	49,895	53,540	38,241	23,239
New dollars generated in income/sales/official state landings from new commercial aquaculture operations including hard clams and oysters	\$578,770.00	\$684,548.00	\$688,412.00	\$415,930.00
<b>TOTAL STATE FUNDS</b>		\$1,180,737	\$1,180,737	\$1,180,737
State General Funds		\$1,180,737	\$1,180,737	\$1,180,737
<b>TOTAL AGENCY FUNDS</b>		\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers		\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds		\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements		\$90,000	\$90,000	\$90,000
Reimbursement for Research Expenses		\$90,000	\$90,000	\$90,000
Sales and Services		\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized		\$655,529	\$655,529	\$655,529
<b>TOTAL PUBLIC FUNDS</b>		\$2,526,266	\$2,526,266	\$2,526,266

**286.100 Marine Resources Extension Center**

**Appropriation (HB 741)**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

<b>TOTAL STATE FUNDS</b>	\$1,180,737	\$1,180,737	\$1,180,737
State General Funds	\$1,180,737	\$1,180,737	\$1,180,737
<b>TOTAL AGENCY FUNDS</b>	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529
<b>TOTAL PUBLIC FUNDS</b>	\$2,526,266	\$2,526,266	\$2,526,266

**Medical College of Georgia Hospital and Clinics**

**Continuation Budget**

*The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total Senior Level Residency Trainees	132	127	109	139
Residency program graduation rate	95.5%	99.8%	96.3%	95.5%
<b>TOTAL STATE FUNDS</b>		\$29,172,642	\$29,172,642	\$29,172,642
State General Funds		\$29,172,642	\$29,172,642	\$29,172,642
<b>TOTAL PUBLIC FUNDS</b>		\$29,172,642	\$29,172,642	\$29,172,642

**287.1 Reduce funds for personnel.**

State General Funds	(\$583,453)	(\$583,453)	(\$583,453)
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**287.100 Medical College of Georgia Hospital and Clinics**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

<b>TOTAL STATE FUNDS</b>	\$28,589,189	\$28,589,189	\$28,589,189
State General Funds	\$28,589,189	\$28,589,189	\$28,589,189
<b>TOTAL PUBLIC FUNDS</b>	\$28,589,189	\$28,589,189	\$28,589,189

**Public Libraries**

**Continuation Budget**

*The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of circulations in Georgia public libraries	43,663,621	47,811,748	47,155,895	48,205,800
Percentage of Georgians with a library card	40%	44%	43%	44%
Total hours the public uses the Internet at Georgia public libraries	14,054,682	15,018,105	13,508,851	12,189,724
<b>TOTAL STATE FUNDS</b>		\$32,248,245	\$32,248,245	\$32,248,245
State General Funds		\$32,248,245	\$32,248,245	\$32,248,245

	Governor	House	SAC
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$37,470,645	\$37,470,645	\$37,470,645

**288.1 Reduce funds for personnel and operations.**

State General Funds	(\$644,965)	(\$644,965)	(\$644,965)
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**288.100 Public Libraries Appropriation (HB 741)**

*The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*

TOTAL STATE FUNDS	\$31,603,280	\$31,603,280	\$31,603,280
State General Funds	\$31,603,280	\$31,603,280	\$31,603,280
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$36,825,680	\$36,825,680	\$36,825,680

**Public Service / Special Funding Initiatives Continuation Budget**

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of online database searches on GALILEO	36,243,207	38,486,226	42,009,934	47,812,845
Number of Georgia educators served per full-time equivalent at the Georgia Leadership Institute for School Improvement	142	59	137	195
TOTAL STATE FUNDS		\$11,946,374	\$11,946,374	\$11,946,374
State General Funds		\$11,946,374	\$11,946,374	\$11,946,374
TOTAL PUBLIC FUNDS		\$11,946,374	\$11,946,374	\$11,946,374

**289.1 Reduce funds for personnel and operations.**

State General Funds	(\$238,927)	(\$238,927)	(\$238,927)
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**289.100 Public Service / Special Funding Initiatives Appropriation (HB 741)**

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

TOTAL STATE FUNDS	\$11,707,447	\$11,707,447	\$11,707,447
State General Funds	\$11,707,447	\$11,707,447	\$11,707,447
TOTAL PUBLIC FUNDS	\$11,707,447	\$11,707,447	\$11,707,447

**Regents Central Office Continuation Budget**

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

TOTAL STATE FUNDS	\$5,596,860	\$5,596,860	\$5,596,860
State General Funds	\$5,596,860	\$5,596,860	\$5,596,860
TOTAL PUBLIC FUNDS	\$5,596,860	\$5,596,860	\$5,596,860

**290.1 Reduce funds for personnel.**

State General Funds	(\$89,708)	(\$89,708)	(\$89,708)
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**290.2 Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars program.**

State General Funds	(\$7,426)	(\$7,426)	(\$7,426)
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**290.100 Regents Central Office Appropriation (HB 741)**

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

TOTAL STATE FUNDS	\$5,499,726	\$5,499,726	\$5,499,726
State General Funds	\$5,499,726	\$5,499,726	\$5,499,726
TOTAL PUBLIC FUNDS	\$5,499,726	\$5,499,726	\$5,499,726

**Research Consortium**

**Continuation Budget**

*The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*

TOTAL STATE FUNDS	\$6,421,678	\$6,421,678	\$6,421,678
State General Funds	\$6,421,678	\$6,421,678	\$6,421,678
TOTAL PUBLIC FUNDS	\$6,421,678	\$6,421,678	\$6,421,678

**291.1** *Reduce funds for personnel and operations.*

State General Funds	(\$128,434)	(\$128,434)	(\$128,434)
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**291.99** *SAC: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*

*House: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*

*Governor: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*

State General Funds	\$0	\$0	\$0
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**291.100 Research Consortium**

**Appropriation (HB 741)**

*The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*

TOTAL STATE FUNDS	\$6,293,244	\$6,293,244	\$6,293,244
State General Funds	\$6,293,244	\$6,293,244	\$6,293,244
TOTAL PUBLIC FUNDS	\$6,293,244	\$6,293,244	\$6,293,244

**Skidaway Institute of Oceanography**

**Continuation Budget**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of papers and presentations presented by faculty	170	111	146	150
Additional sponsored and other dollars generated for each state dollar	\$3.00	\$3.00	\$3.00	\$3.00
Percentage of research grant proposals awarded in each fiscal year	40%	33%	43%	35%
TOTAL STATE FUNDS	\$1,230,101	\$1,230,101	\$1,230,101	\$1,230,101
State General Funds	\$1,230,101	\$1,230,101	\$1,230,101	\$1,230,101
TOTAL AGENCY FUNDS	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000
Intergovernmental Transfers	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
University System of Georgia Research Funds	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Rebates, Refunds, and Reimbursements	\$550,000	\$550,000	\$550,000	\$550,000
Reimbursement for Research Expenses	\$550,000	\$550,000	\$550,000	\$550,000
Sales and Services	\$350,000	\$350,000	\$350,000	\$350,000
Sales and Services Not Itemized	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL PUBLIC FUNDS	\$4,780,101	\$4,780,101	\$4,780,101	\$4,780,101

**292.1** *Reduce funds for personnel.*

State General Funds	(\$24,602)	(\$24,602)	(\$24,602)
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**292.100 Skidaway Institute of Oceanography**

**Appropriation (HB 741)**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

TOTAL STATE FUNDS	\$1,205,499	\$1,205,499	\$1,205,499
State General Funds	\$1,205,499	\$1,205,499	\$1,205,499
TOTAL AGENCY FUNDS	\$3,550,000	\$3,550,000	\$3,550,000
Intergovernmental Transfers	\$2,650,000	\$2,650,000	\$2,650,000
University System of Georgia Research Funds	\$2,650,000	\$2,650,000	\$2,650,000
Rebates, Refunds, and Reimbursements	\$550,000	\$550,000	\$550,000
Reimbursement for Research Expenses	\$550,000	\$550,000	\$550,000
Sales and Services	\$350,000	\$350,000	\$350,000
Sales and Services Not Itemized	\$350,000	\$350,000	\$350,000
TOTAL PUBLIC FUNDS	\$4,755,499	\$4,755,499	\$4,755,499

**Teaching**

**Continuation Budget**

*The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of students enrolled at University System of Georgia institutions	270,022	282,978	301,892	311,442
Total sponsored fund revenue (in millions)	\$1,369.00	\$1,491.00	\$1,762.00	\$1,929.00
System-wide graduation rate	56.73%	58.97%	59.19%	N/A
System-wide retention rate	78.87%	78.92%	77%	N/A
<b>TOTAL STATE FUNDS</b>		\$1,553,790,529	\$1,553,790,529	\$1,553,790,529
State General Funds		\$1,553,790,529	\$1,553,790,529	\$1,553,790,529
<b>TOTAL AGENCY FUNDS</b>		\$4,018,392,206	\$4,018,392,206	\$4,018,392,206
Intergovernmental Transfers		\$1,874,210,179	\$1,874,210,179	\$1,874,210,179
Bond Proceeds from prior year		\$140,857,399	\$140,857,399	\$140,857,399
University System of Georgia Research Funds		\$1,733,352,780	\$1,733,352,780	\$1,733,352,780
Rebates, Refunds, and Reimbursements		\$132,899,510	\$132,899,510	\$132,899,510
Reimbursement for Research Expenses		\$132,899,510	\$132,899,510	\$132,899,510
Sales and Services		\$2,011,282,517	\$2,011,282,517	\$2,011,282,517
Academic Department Income		\$282,654,601	\$282,654,601	\$282,654,601
Auxiliary Services		\$183,550,282	\$183,550,282	\$183,550,282
Tuition and Fees for Higher Education		\$1,545,077,634	\$1,545,077,634	\$1,545,077,634
<b>TOTAL PUBLIC FUNDS</b>		\$5,572,182,735	\$5,572,182,735	\$5,572,182,735

**293.1 Reduce funds for personnel and operations.**

State General Funds		(\$31,075,810)	(\$31,075,810)	(\$31,075,810)
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**293.100 Teaching**

**Appropriation (HB 741)**

*The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

<b>TOTAL STATE FUNDS</b>		\$1,522,714,719	\$1,522,714,719	\$1,522,714,719
State General Funds		\$1,522,714,719	\$1,522,714,719	\$1,522,714,719
<b>TOTAL AGENCY FUNDS</b>		\$4,018,392,206	\$4,018,392,206	\$4,018,392,206
Intergovernmental Transfers		\$1,874,210,179	\$1,874,210,179	\$1,874,210,179
Bond Proceeds from prior year		\$140,857,399	\$140,857,399	\$140,857,399
University System of Georgia Research Funds		\$1,733,352,780	\$1,733,352,780	\$1,733,352,780
Rebates, Refunds, and Reimbursements		\$132,899,510	\$132,899,510	\$132,899,510
Reimbursement for Research Expenses		\$132,899,510	\$132,899,510	\$132,899,510
Sales and Services		\$2,011,282,517	\$2,011,282,517	\$2,011,282,517
Academic Department Income		\$282,654,601	\$282,654,601	\$282,654,601
Auxiliary Services		\$183,550,282	\$183,550,282	\$183,550,282
Tuition and Fees for Higher Education		\$1,545,077,634	\$1,545,077,634	\$1,545,077,634
<b>TOTAL PUBLIC FUNDS</b>		\$5,541,106,925	\$5,541,106,925	\$5,541,106,925

**Payments to Georgia Military College**

**Continuation Budget**

*The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Preparatory school fall enrollment	503	511	507	522
Preparatory school graduation rate	83%	76%	88%	90%
Junior college fall enrollment	4,798	6,525	5,764	6,013
<b>TOTAL STATE FUNDS</b>		\$2,317,107	\$2,317,107	\$2,317,107
State General Funds		\$2,317,107	\$2,317,107	\$2,317,107
<b>TOTAL PUBLIC FUNDS</b>		\$2,317,107	\$2,317,107	\$2,317,107

**296.1 Reduce funds for the Prep School.**

State General Funds		(\$32,024)	(\$32,024)	(\$32,024)
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**296.2 Reduce funds for the Junior College.**

State General Funds		(\$14,318)	(\$14,318)	(\$14,318)
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**296.100 Payments to Georgia Military College**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

<b>TOTAL STATE FUNDS</b>	\$2,270,765	\$2,270,765	\$2,270,765
State General Funds	\$2,270,765	\$2,270,765	\$2,270,765
<b>TOTAL PUBLIC FUNDS</b>	\$2,270,765	\$2,270,765	\$2,270,765

**Payments to Public Telecommunications Commission, Georgia**

**Continuation Budget**

*The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	2,002,164	1,984,200	2,002,336	2,015,657
Number of media assets downloaded/streamed by education users annually	3,134,682	3,445,229	4,195,074	4,868,327
Percentage of total operating expenditures supported by state funding	56%	56%	53%	47%
<b>TOTAL STATE FUNDS</b>		\$12,431,297	\$12,431,297	\$12,431,297
State General Funds		\$12,431,297	\$12,431,297	\$12,431,297
<b>TOTAL PUBLIC FUNDS</b>		\$12,431,297	\$12,431,297	\$12,431,297

**297.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$86,273	\$86,273	\$86,273
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**297.2** *Reduce funds by eliminating one full-time position and one part-time position due to agency reorganization.*

State General Funds		(\$154,327)	(\$154,327)	(\$154,327)
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**297.3** *Reduce funds for operations.*

State General Funds		(\$58,739)	(\$58,739)	(\$58,739)
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**297.4** *Reduce funds for employee parking spaces.*

State General Funds		(\$34,560)	(\$34,560)	(\$34,560)
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**297.5** *Eliminate funds to broadcast the Georgia Music Hall of Fame Awards Show added in HB78 (FY2012 General).*

State General Funds		(\$50,000)	(\$50,000)	(\$50,000)
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**297.100 Payments to Public Telecommunications Commission, Georgia**

**Appropriation (HB 741)**

*The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.*

<b>TOTAL STATE FUNDS</b>	\$12,219,944	\$12,219,944	\$12,219,944
State General Funds	\$12,219,944	\$12,219,944	\$12,219,944
<b>TOTAL PUBLIC FUNDS</b>	\$12,219,944	\$12,219,944	\$12,219,944

**Section 45: Student Finance Commission and Authority, Georgia**

**Accel**

**Continuation Budget**

*The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Number of awards granted per year	6,001	6,775	7,048	7,856
Average dollar amount per award	\$792.54	\$866.53	\$926.80	\$978.21
Number of semester credit hours	37,172	40,262	42,303	46,688
<b>TOTAL STATE FUNDS</b>		\$6,500,000	\$6,500,000	\$6,500,000
State General Funds		\$6,500,000	\$6,500,000	\$6,500,000
<b>TOTAL PUBLIC FUNDS</b>		\$6,500,000	\$6,500,000	\$6,500,000

**330.1** *Increase funds to meet projected need.*

State General Funds		\$2,065,101	\$2,065,101	\$2,065,101
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**330.100 Accel** **Appropriation (HB 741)**

*The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.*

TOTAL STATE FUNDS	\$8,565,101	\$8,565,101	\$8,565,101
State General Funds	\$8,565,101	\$8,565,101	\$8,565,101
TOTAL PUBLIC FUNDS	\$8,565,101	\$8,565,101	\$8,565,101

**Engineer Scholarship** **Continuation Budget**

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

TOTAL STATE FUNDS	\$550,000	\$550,000	\$550,000
State General Funds	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$550,000	\$550,000	\$550,000

**331.1** *Increase funds to meet projected need.*

State General Funds	\$20,000	\$20,000	\$20,000
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**331.100 Engineer Scholarship** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

TOTAL STATE FUNDS	\$570,000	\$570,000	\$570,000
State General Funds	\$570,000	\$570,000	\$570,000
TOTAL PUBLIC FUNDS	\$570,000	\$570,000	\$570,000

**Georgia Military College Scholarship** **Continuation Budget**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

TOTAL STATE FUNDS	\$1,094,862	\$1,094,862	\$1,094,862
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862

**332.100 Georgia Military College Scholarship** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

TOTAL STATE FUNDS	\$1,094,862	\$1,094,862	\$1,094,862
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862

**HERO Scholarship** **Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

**333.100 HERO Scholarship** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

**HOPE Administration** **Continuation Budget**

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of visits to the GAcollge411.org website	3,668,510	3,787,687	3,096,716	3,833,323
Average amount of time spent at the GAcollge411.org website (in minutes)	11	10	11	15
Number of accounts created at the GAcollge411.org website	370,924	366,216	452,637	931,494
TOTAL STATE FUNDS		\$7,770,114	\$7,770,114	\$7,770,114
State General Funds		\$0	\$0	\$0
Lottery Proceeds		\$7,770,114	\$7,770,114	\$7,770,114
TOTAL PUBLIC FUNDS		\$7,770,114	\$7,770,114	\$7,770,114

**334.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Lottery Proceeds		\$46,258	\$46,258	\$46,258
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**334.100 HOPE Administration**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

TOTAL STATE FUNDS		\$7,816,372	\$7,816,372	\$7,816,372
Lottery Proceeds		\$7,816,372	\$7,816,372	\$7,816,372
TOTAL PUBLIC FUNDS		\$7,816,372	\$7,816,372	\$7,816,372

**HOPE GED**

**Continuation Budget**

*The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.*

TOTAL STATE FUNDS		\$2,957,061	\$2,957,061	\$2,957,061
State General Funds		\$0	\$0	\$0
Lottery Proceeds		\$2,957,061	\$2,957,061	\$2,957,061
TOTAL PUBLIC FUNDS		\$2,957,061	\$2,957,061	\$2,957,061

**335.1** *Reduce funds to meet projected need.*

Lottery Proceeds		(\$320,785)	(\$320,785)	(\$320,785)
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**335.100 HOPE GED**

**Appropriation (HB 741)**

*The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.*

TOTAL STATE FUNDS		\$2,636,276	\$2,636,276	\$2,636,276
Lottery Proceeds		\$2,636,276	\$2,636,276	\$2,636,276
TOTAL PUBLIC FUNDS		\$2,636,276	\$2,636,276	\$2,636,276

**HOPE Grant**

**Continuation Budget**

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of awards granted per year	214,587	239,231	299,502	308,169
Average dollar amount per award	\$489.61	\$538.00	\$611.98	\$667.31
Number of students receiving the HOPE Grant	103,601	114,288	138,982	141,887
TOTAL STATE FUNDS		\$130,737,363	\$130,737,363	\$130,737,363
State General Funds		\$0	\$0	\$0
Lottery Proceeds		\$130,737,363	\$130,737,363	\$130,737,363
TOTAL PUBLIC FUNDS		\$130,737,363	\$130,737,363	\$130,737,363

**336.1** *Reduce funds to meet projected need.*

Lottery Proceeds		(\$7,937,138)	(\$7,937,138)	(\$7,937,138)
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**336.100 HOPE Grant**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

TOTAL STATE FUNDS		\$122,800,225	\$122,800,225	\$122,800,225
Lottery Proceeds		\$122,800,225	\$122,800,225	\$122,800,225
TOTAL PUBLIC FUNDS		\$122,800,225	\$122,800,225	\$122,800,225

**HOPE Scholarships - Private Schools**

**Continuation Budget**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of awards granted per year	28,136	30,755	31,010	31,799
Average dollar amount per award	\$1,289.00	\$1,407.00	\$1,498.97	\$1,701.52
Number of private school students receiving the HOPE Scholarship	13,618	13,983	14,953	15,354
TOTAL STATE FUNDS		\$54,501,104	\$54,501,104	\$54,501,104
Lottery Proceeds		\$54,501,104	\$54,501,104	\$54,501,104
TOTAL PUBLIC FUNDS		\$54,501,104	\$54,501,104	\$54,501,104

**337.1** *Reduce funds to meet projected need.*

Lottery Proceeds		(\$3,557,948)	(\$3,557,948)	(\$501,104)
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**337.98** *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*

Lottery Proceeds		\$2,483,765	\$2,483,765	\$0
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**337.100 HOPE Scholarships - Private Schools**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.*

TOTAL STATE FUNDS		\$53,426,921	\$53,426,921	\$54,000,000
Lottery Proceeds		\$53,426,921	\$53,426,921	\$54,000,000
TOTAL PUBLIC FUNDS		\$53,426,921	\$53,426,921	\$54,000,000

**HOPE Scholarships - Public Schools**

**Continuation Budget**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of awards granted per year	186,248	192,400	206,846	219,772
Average dollar amount per award	\$1,698.95	\$1,809.68	\$1,965.56	\$2,210.96
Number of public school students receiving the HOPE Scholarship	87,008	89,963	96,205	102,311
TOTAL STATE FUNDS		\$377,666,709	\$377,666,709	\$377,666,709
Lottery Proceeds		\$377,666,709	\$377,666,709	\$377,666,709
TOTAL PUBLIC FUNDS		\$377,666,709	\$377,666,709	\$377,666,709

**338.1** *Increase funds to meet projected need.*

Lottery Proceeds		\$16,349,303	\$16,349,303	\$0
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**338.2** *Reduce funds to meet projected need.*

Lottery Proceeds				(\$29,601,653)
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**338.98** *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*

Lottery Proceeds		\$16,622,123	\$16,622,123	\$0
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**338.100 HOPE Scholarships - Public Schools**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.*

TOTAL STATE FUNDS		\$410,638,135	\$410,638,135	\$348,065,056
Lottery Proceeds		\$410,638,135	\$410,638,135	\$348,065,056
TOTAL PUBLIC FUNDS		\$410,638,135	\$410,638,135	\$348,065,056

**Low Interest Loans**

**Continuation Budget**

*The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.*

TOTAL STATE FUNDS		\$20,000,000	\$20,000,000	\$20,000,000
State General Funds		\$0	\$0	\$0
Lottery Proceeds		\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS		\$20,000,000	\$20,000,000	\$20,000,000

**339.100 Low Interest Loans** **Appropriation (HB 741)**

*The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.*

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000
Lottery Proceeds	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$20,000,000	\$20,000,000	\$20,000,000

**North Georgia Military Scholarship Grants** **Continuation Budget**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

TOTAL STATE FUNDS	\$1,352,800	\$1,352,800	\$1,352,800
State General Funds	\$1,352,800	\$1,352,800	\$1,352,800
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$1,835,523	\$1,835,523	\$1,835,523

**340.1 Reduce funds to meet projected need.**

State General Funds		(\$45,000)	(\$45,000)
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**340.100 North Georgia Military Scholarship Grants** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

TOTAL STATE FUNDS	\$1,352,800	\$1,307,800	\$1,307,800
State General Funds	\$1,352,800	\$1,307,800	\$1,307,800
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$1,835,523	\$1,790,523	\$1,790,523

**North Georgia ROTC Grants** **Continuation Budget**

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

TOTAL STATE FUNDS	\$802,479	\$802,479	\$802,479
State General Funds	\$802,479	\$802,479	\$802,479
TOTAL PUBLIC FUNDS	\$802,479	\$802,479	\$802,479

**341.1 Increase funds to meet projected need.**

State General Funds		\$45,000	\$45,000
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**341.100 North Georgia ROTC Grants** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

TOTAL STATE FUNDS	\$802,479	\$847,479	\$847,479
State General Funds	\$802,479	\$847,479	\$847,479
TOTAL PUBLIC FUNDS	\$802,479	\$847,479	\$847,479

**Public Memorial Safety Grant** **Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.*

TOTAL STATE FUNDS	\$306,761	\$306,761	\$306,761
State General Funds	\$306,761	\$306,761	\$306,761
TOTAL PUBLIC FUNDS	\$306,761	\$306,761	\$306,761

**342.1** *Increase funds to meet projected need.*

State General Funds	\$70,000	\$70,000	\$70,000
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**342.100 Public Memorial Safety Grant**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.*

<b>TOTAL STATE FUNDS</b>	\$376,761	\$376,761	\$376,761
<b>State General Funds</b>	\$376,761	\$376,761	\$376,761
<b>TOTAL PUBLIC FUNDS</b>	\$376,761	\$376,761	\$376,761

**Tuition Equalization Grants**

**Continuation Budget**

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of awards granted per year	61,848	68,001	72,324	71,230
Average dollar amount per award	\$479.00	\$459.45	\$336.28	\$324.05
Number of students receiving the Tuition Equalization Grant	31,578	34,465	36,373	36,537
<b>TOTAL STATE FUNDS</b>		\$25,002,946	\$25,002,946	\$25,002,946
State General Funds		\$25,002,946	\$25,002,946	\$25,002,946
<b>TOTAL PUBLIC FUNDS</b>		\$25,002,946	\$25,002,946	\$25,002,946

**343.1** *Reduce funds to meet projected need.*

State General Funds	(\$3,106,623)	(\$3,106,623)	(\$3,106,623)
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**343.2** *Replace funds with deferred revenue for the Tuition Equalization Grant program.*

State General Funds	(\$600,000)	(\$600,000)	(\$600,000)
Authority/Local Government Payments to State Agencies	\$600,000	\$600,000	\$600,000
<b>Total Public Funds:</b>	\$0	\$0	\$0

**343.100 Tuition Equalization Grants**

**Appropriation (HB 741)**

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

<b>TOTAL STATE FUNDS</b>	\$21,296,323	\$21,296,323	\$21,296,323
<b>State General Funds</b>	\$21,296,323	\$21,296,323	\$21,296,323
<b>TOTAL AGENCY FUNDS</b>	\$600,000	\$600,000	\$600,000
<b>Intergovernmental Transfers</b>	\$600,000	\$600,000	\$600,000
<b>Authority/Local Government Payments to State Agencies</b>	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	\$21,896,323	\$21,896,323	\$21,896,323

**Zell Miller Scholars**

**Continuation Budget**

*The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a \$4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.*

<b>TOTAL STATE FUNDS</b>	\$19,105,888	\$19,105,888	\$19,105,888
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$19,105,888	\$19,105,888	\$19,105,888
<b>TOTAL PUBLIC FUNDS</b>	\$19,105,888	\$19,105,888	\$19,105,888

**344.1** *Increase funds to meet projected need.*

Lottery Proceeds			\$42,894,112
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**344.98** *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*

Lottery Proceeds	(\$19,105,888)	(\$19,105,888)	\$0
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**344.100 Zell Miller Scholars**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a \$4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.*

TOTAL STATE FUNDS	\$0	\$0	\$62,000,000
Lottery Proceeds	\$0	\$0	\$62,000,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$62,000,000

**Nonpublic Postsecondary Education Commission**

**Continuation Budget**

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	73%	75%	70%	68%
Average number of schools assigned to each full-time Standard Administrator	66	88	89	95
TOTAL STATE FUNDS		\$692,684	\$692,684	\$692,684
State General Funds		\$692,684	\$692,684	\$692,684
TOTAL PUBLIC FUNDS		\$692,684	\$692,684	\$692,684

**345.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$11,565	\$11,565	\$11,565
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**345.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds		\$184	\$184	\$184
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**345.100 Nonpublic Postsecondary Education Commission**

**Appropriation (HB 741)**

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

TOTAL STATE FUNDS		\$704,433	\$704,433	\$704,433
State General Funds		\$704,433	\$704,433	\$704,433
TOTAL PUBLIC FUNDS		\$704,433	\$704,433	\$704,433

**Section 47: Technical College System of Georgia**

**Adult Literacy**

**Continuation Budget**

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Adult Basic Education graduates	30,808	33,082	24,706	22,638
Passage rate of adult learners who enrolled in an Adult Basic Education course with the goal of obtaining a General Educational Development diploma	72%	70.2%	66%	63.7%
Enrollment in adult education	90,567	95,218	91,704	82,428
TOTAL STATE FUNDS		\$12,828,054	\$12,828,054	\$12,828,054
State General Funds		\$12,828,054	\$12,828,054	\$12,828,054
TOTAL FEDERAL FUNDS		\$19,110,000	\$19,110,000	\$19,110,000
Adult Education State Grant Program CFDA84.002		\$19,110,000	\$19,110,000	\$19,110,000
TOTAL AGENCY FUNDS		\$5,480,000	\$5,480,000	\$5,480,000
Intergovernmental Transfers		\$2,100,000	\$2,100,000	\$2,100,000
Authority/Local Government Payments to State Agencies		\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services		\$3,380,000	\$3,380,000	\$3,380,000
General Educational Development Fees		\$3,380,000	\$3,380,000	\$3,380,000
TOTAL PUBLIC FUNDS		\$37,418,054	\$37,418,054	\$37,418,054

**348.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$317,037	\$317,037	\$317,037
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**348.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$154)	(\$154)	(\$154)
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**348.100 Adult Literacy**

**Appropriation (HB 741)**

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

<b>TOTAL STATE FUNDS</b>	\$13,144,937	\$13,144,937	\$13,144,937
State General Funds	\$13,144,937	\$13,144,937	\$13,144,937
<b>TOTAL FEDERAL FUNDS</b>	\$19,110,000	\$19,110,000	\$19,110,000
Adult Education State Grant Program CFDA84.002	\$19,110,000	\$19,110,000	\$19,110,000
<b>TOTAL AGENCY FUNDS</b>	\$5,480,000	\$5,480,000	\$5,480,000
Intergovernmental Transfers	\$2,100,000	\$2,100,000	\$2,100,000
Authority/Local Government Payments to State Agencies	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$3,380,000	\$3,380,000	\$3,380,000
General Educational Development Fees	\$3,380,000	\$3,380,000	\$3,380,000
<b>TOTAL PUBLIC FUNDS</b>	\$37,734,937	\$37,734,937	\$37,734,937

**Departmental Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

TOTAL STATE FUNDS	\$7,635,862	\$7,635,862	\$7,635,862
State General Funds	\$7,635,862	\$7,635,862	\$7,635,862
TOTAL FEDERAL FUNDS	\$1,995,084	\$1,995,084	\$1,995,084
Adult Education State Grant Program CFDA84.002	\$1,400,000	\$1,400,000	\$1,400,000
Race-to-the-Top Incentive Grants CFDA84.395	\$595,084	\$595,084	\$595,084
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$9,840,946	\$9,840,946	\$9,840,946

**349.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$154,073	\$154,073	\$154,073
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**349.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$417)	(\$417)	(\$417)
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**349.3** *Reduce funds for personnel and operations.*

State General Funds	(\$122,717)	(\$122,717)	(\$122,717)
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**349.4** *Reduce funds for contracts.*

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)
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**349.100 Departmental Administration**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

TOTAL STATE FUNDS	\$7,636,801	\$7,636,801	\$7,636,801
State General Funds	\$7,636,801	\$7,636,801	\$7,636,801
TOTAL FEDERAL FUNDS	\$1,995,084	\$1,995,084	\$1,995,084
Adult Education State Grant Program CFDA84.002	\$1,400,000	\$1,400,000	\$1,400,000
Race-to-the-Top Incentive Grants CFDA84.395	\$595,084	\$595,084	\$595,084
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$9,841,885	\$9,841,885	\$9,841,885

**Quick Start and Customized Services**

**Continuation Budget**

*The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Number of companies that receive company-specific training from the	2,326	2,177	2,232	2,445

		Governor	House	SAC
Customized Business and Industry Services program				
Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	7,589	6,038	8,880	9,507
Number of individuals trained by Quick Start	N/A	73,787	97,560	98,544
<b>TOTAL STATE FUNDS</b>		\$12,769,875	\$12,769,875	\$12,769,875
State General Funds		\$12,769,875	\$12,769,875	\$12,769,875
<b>TOTAL FEDERAL FUNDS</b>		\$1,000,000	\$1,000,000	\$1,000,000
Mine Health and Safety Grants CFDA17.600		\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL AGENCY FUNDS</b>		\$8,930,000	\$8,930,000	\$8,930,000
Sales and Services		\$8,930,000	\$8,930,000	\$8,930,000
Training Fees		\$30,000	\$30,000	\$30,000
Workforce Training Income		\$8,900,000	\$8,900,000	\$8,900,000
<b>TOTAL PUBLIC FUNDS</b>		\$22,699,875	\$22,699,875	\$22,699,875

**350.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$140,548	\$140,548	\$140,548
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**350.100 Quick Start and Customized Services** **Appropriation (HB 741)**

*The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

<b>TOTAL STATE FUNDS</b>	\$12,910,423	\$12,910,423	\$12,910,423
State General Funds	\$12,910,423	\$12,910,423	\$12,910,423
<b>TOTAL FEDERAL FUNDS</b>	\$1,000,000	\$1,000,000	\$1,000,000
Mine Health and Safety Grants CFDA17.600	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL AGENCY FUNDS</b>	\$8,930,000	\$8,930,000	\$8,930,000
Sales and Services	\$8,930,000	\$8,930,000	\$8,930,000
Training Fees	\$30,000	\$30,000	\$30,000
Workforce Training Income	\$8,900,000	\$8,900,000	\$8,900,000
<b>TOTAL PUBLIC FUNDS</b>	\$22,840,423	\$22,840,423	\$22,840,423

**Technical Education** **Continuation Budget**

*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	58%	57.9%	56.3%	53.6%
Retention Rate (Percentage of students who graduated from or were still enrolled at a Technical College System of Georgia technical college or University System of Georgia college the subsequent fiscal year)	66%	66.9%	66.5%	67.7%
Total enrollment in credit programs	152,911	163,655	197,059	195,366
<b>TOTAL STATE FUNDS</b>	\$280,037,095	\$280,037,095	\$280,037,095	\$280,037,095
State General Funds	\$280,037,095	\$280,037,095	\$280,037,095	\$280,037,095
<b>TOTAL FEDERAL FUNDS</b>	\$44,999,000	\$44,999,000	\$44,999,000	\$44,999,000
Charter School CFDA84.282	\$484,000	\$484,000	\$484,000	\$484,000
Child & Adult Care Food Program CFDA10.558	\$443,706	\$443,706	\$443,706	\$443,706
Community Based Job Training Grants CFDA17.269	\$2,299,000	\$2,299,000	\$2,299,000	\$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$472,242	\$472,242	\$472,242	\$472,242
Employment Service CFDA17.207	\$524,732	\$524,732	\$524,732	\$524,732
Federal Work-Study Program CFDA84.033	\$2,485,917	\$2,485,917	\$2,485,917	\$2,485,917
Higher Education Institutional Aid CFDA84.031	\$641,615	\$641,615	\$641,615	\$641,615
Vocational Education Basic Grants CFDA84.048	\$29,159,940	\$29,159,940	\$29,159,940	\$29,159,940
Work Incentive Grants CFDA17.266	\$2,854,559	\$2,854,559	\$2,854,559	\$2,854,559
Workforce Investment Act Adult Program CFDA17.258	\$2,344,799	\$2,344,799	\$2,344,799	\$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	\$2,257,484	\$2,257,484	\$2,257,484	\$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	\$1,031,006	\$1,031,006	\$1,031,006	\$1,031,006
<b>TOTAL AGENCY FUNDS</b>	\$254,200,000	\$254,200,000	\$254,200,000	\$254,200,000
Sales and Services	\$254,200,000	\$254,200,000	\$254,200,000	\$254,200,000
Auxiliary Services	\$38,920,779	\$38,920,779	\$38,920,779	\$38,920,779
Continuing Education Fees	\$12,225,000	\$12,225,000	\$12,225,000	\$12,225,000
Educational Department Service Fees	\$2,466,867	\$2,466,867	\$2,466,867	\$2,466,867
Sales and Services Not Itemized	\$96,770	\$96,770	\$96,770	\$96,770
Training Fees	\$7,800,000	\$7,800,000	\$7,800,000	\$7,800,000

	Governor	House	SAC
Tuition and Fees for Higher Education	\$192,690,584	\$192,690,584	\$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,250,000	\$1,250,000	\$1,250,000
State Funds Transfers	\$1,250,000	\$1,250,000	\$1,250,000
Agency to Agency Contracts	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$580,486,095	\$580,486,095	\$580,486,095

**351.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$7,270,627	\$7,270,627	\$7,270,627
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**351.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$19,207)	(\$19,207)	(\$19,207)
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**351.3** *Reduce funds to reflect savings from closing underutilized branch locations.*

State General Funds	(\$3,990,825)	(\$3,990,825)	(\$3,990,825)
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**351.4** *Reduce funds for operations.*

State General Funds	(\$2,121,876)	(\$2,121,876)	(\$2,121,876)
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**351.100 Technical Education**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.*

<b>TOTAL STATE FUNDS</b>	\$281,175,814	\$281,175,814	\$281,175,814
State General Funds	\$281,175,814	\$281,175,814	\$281,175,814
<b>TOTAL FEDERAL FUNDS</b>	\$44,999,000	\$44,999,000	\$44,999,000
Charter School CFDA84.282	\$484,000	\$484,000	\$484,000
Child & Adult Care Food Program CFDA10.558	\$443,706	\$443,706	\$443,706
Community Based Job Training Grants CFDA17.269	\$2,299,000	\$2,299,000	\$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$472,242	\$472,242	\$472,242
Employment Service CFDA17.207	\$524,732	\$524,732	\$524,732
Federal Work-Study Program CFDA84.033	\$2,485,917	\$2,485,917	\$2,485,917
Higher Education Institutional Aid CFDA84.031	\$641,615	\$641,615	\$641,615
Vocational Education Basic Grants CFDA84.048	\$29,159,940	\$29,159,940	\$29,159,940
Work Incentive Grants CFDA17.266	\$2,854,559	\$2,854,559	\$2,854,559
Workforce Investment Act Adult Program CFDA17.258	\$2,344,799	\$2,344,799	\$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	\$2,257,484	\$2,257,484	\$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	\$1,031,006	\$1,031,006	\$1,031,006
<b>TOTAL AGENCY FUNDS</b>	\$254,200,000	\$254,200,000	\$254,200,000
Sales and Services	\$254,200,000	\$254,200,000	\$254,200,000
Auxiliary Services	\$38,920,779	\$38,920,779	\$38,920,779
Continuing Education Fees	\$12,225,000	\$12,225,000	\$12,225,000
Educational Department Service Fees	\$2,466,867	\$2,466,867	\$2,466,867
Sales and Services Not Itemized	\$96,770	\$96,770	\$96,770
Training Fees	\$7,800,000	\$7,800,000	\$7,800,000
Tuition and Fees for Higher Education	\$192,690,584	\$192,690,584	\$192,690,584
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,250,000	\$1,250,000	\$1,250,000
State Funds Transfers	\$1,250,000	\$1,250,000	\$1,250,000
Agency to Agency Contracts	\$1,250,000	\$1,250,000	\$1,250,000
<b>TOTAL PUBLIC FUNDS</b>	\$581,624,814	\$581,624,814	\$581,624,814