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

TOTAL STATE FUNDS	$7,483,572
State General Funds	$7,483,572
TOTAL AGENCY FUNDS	$10,475,000
Intergovernmental Transfers	$7,875,000
University System of Georgia Research Funds	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000
Reimbursement for Research Expenses	$1,100,000
Sales and Services	$1,500,000
Advanced Technology Development Center Income	$1,500,000
TOTAL PUBLIC FUNDS	$17,958,572

280.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $20,691

280.2 *Increase funds for the employer share of health insurance.*

State General Funds $17,389

280.3 *Increase funds for retiree health benefits.*

State General Funds $3,459

280.4 *Reduce funds for personnel and operations.*

State General Funds ($149,671)

280.5 *Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor to the Board of Regents.*

State General Funds $127,613

280.6 *Transfer funds for Alternative Media Access Center from the Teaching program to the Enterprise Innovation Institute program.*

State General Funds $943,132

280.100 Enterprise Innovation Institute — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$8,446,185
State General Funds	$8,446,185
TOTAL AGENCY FUNDS	$10,475,000
Intergovernmental Transfers	$7,875,000
University System of Georgia Research Funds	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000
Reimbursement for Research Expenses	$1,100,000
Sales and Services	$1,500,000
Advanced Technology Development Center Income	$1,500,000
TOTAL PUBLIC FUNDS	$18,921,185

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$3,625,810

Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810

283.100 Georgia Radiation Therapy Center — Appropriation (HB 742)

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.

TOTAL AGENCY FUNDS	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
TOTAL PUBLIC FUNDS	$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
State General Funds	$5,722,356
TOTAL AGENCY FUNDS	$223,917,958
Intergovernmental Transfers	$141,469,736
University System of Georgia Research Funds	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109
Reimbursement for Research Expenses	$68,733,109
Sales and Services	$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
TOTAL PUBLIC FUNDS	$229,640,314

284.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $4,059

284.2 *Increase funds for the employer share of health insurance.*

State General Funds $11,983

284.3 *Increase funds for retiree health benefits.*

State General Funds $3,233

284.4 *Reduce funds for operations.*

State General Funds ($112,447)

284.100 Georgia Tech Research Institute — Appropriation (HB 742)

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	$5,629,184
State General Funds	$5,629,184
TOTAL AGENCY FUNDS	$223,917,958
Intergovernmental Transfers	$141,469,736
University System of Georgia Research Funds	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109
Reimbursement for Research Expenses	$68,733,109
Sales and Services	$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
TOTAL PUBLIC FUNDS	$229,547,142

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
State General Funds	$718,506
TOTAL AGENCY FUNDS	$486,281
Intergovernmental Transfers	$367,648
University System of Georgia Research Funds	$367,648
Rebates, Refunds, and Reimbursements	$118,633
Reimbursement for Research Expenses	$118,633
TOTAL PUBLIC FUNDS	$1,204,787

285.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $4,295

285.2 *Increase funds for the employer share of health insurance.*

State General Funds $6,649

285.100 Marine Institute — Appropriation (HB 742)

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	$729,450
State General Funds	$729,450
TOTAL AGENCY FUNDS	$486,281
Intergovernmental Transfers	$367,648
University System of Georgia Research Funds	$367,648
Rebates, Refunds, and Reimbursements	$118,633
Reimbursement for Research Expenses	$118,633
TOTAL PUBLIC FUNDS	$1,215,731

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

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

286.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $9,149

286.2 *Increase funds for the employer share of health insurance.*

State General Funds $9,235

286.100 Marine Resources Extension Center — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,199,121
State General Funds	$1,199,121
TOTAL AGENCY FUNDS	$1,345,529
Intergovernmental Transfers	$600,000
University System of Georgia Research Funds	$600,000
Rebates, Refunds, and Reimbursements	$90,000
Reimbursement for Research Expenses	$90,000
Sales and Services	$655,529
Sales and Services Not Itemized	$655,529
TOTAL PUBLIC FUNDS	$2,544,650

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%

TOTAL STATE FUNDS	$29,172,642
State General Funds	$29,172,642
TOTAL PUBLIC FUNDS	$29,172,642

287.1 *Reduce funds for personnel.*

State General Funds	($583,453)

287.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$28,589,189
State General Funds	$28,589,189
TOTAL PUBLIC FUNDS	$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

TOTAL STATE FUNDS	$32,248,245
State General Funds	$32,248,245
TOTAL AGENCY FUNDS	$5,222,400
Intergovernmental Transfers	$5,222,400
University System of Georgia Research Funds	$5,222,400
TOTAL PUBLIC FUNDS	$37,470,645

288.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$187,117

288.2 *Increase funds for the employer share of health insurance.*

State General Funds	$4,494

288.3 *Increase funds for the New Directions formula based on an increase in state population.*

State General Funds	$394,218

288.4 *Reduce funds for personnel and operations.*

State General Funds	($644,965)

288.100 Public Libraries — Appropriation (HB 742)

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	$32,189,109
State General Funds	$32,189,109
TOTAL AGENCY FUNDS	$5,222,400
Intergovernmental Transfers	$5,222,400
University System of Georgia Research Funds	$5,222,400
TOTAL PUBLIC FUNDS	$37,411,509

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
State General Funds	$11,946,374
TOTAL PUBLIC FUNDS	$11,946,374

289.1 *Increase funds for the Health Professions Initiative to address graduate medical and graduate nursing education.*
State General Funds $3,644,426

289.2 *Increase funds for cancer research to the Georgia Health Sciences University Cancer Center.*
State General Funds $5,000,000

289.3 *Reduce funds for personnel and operations.*
State General Funds ($220,927)

289.4 *Eliminate funds for the Georgia Leadership Institute.*
State General Funds ($600,000)

289.5 *Eliminate funds for Accountability Plus.*
State General Funds ($300,000)

289.6 *Utilize funds from ICAPP Health for Health Professions Initiative ($585,574). (G:YES)*
State General Funds $0

289.7 *Utilize funds from the HBCU-Mission Related program for Fort Valley to the institution's Land Grant Match ($929,839). (G:YES)*
State General Funds $0

289.96 *Transfer funds for the Fort Valley Land Grant Match from the Teaching program to Public Service/Special Funding Initiatives program.*
State General Funds $2,514,026

289.97 *Transfer funds for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives program to the Teaching program for the HBCU-Mission Related Program.*
State General Funds ($557,044)

289.98 *Transfer funds for GALILEO from the Public Service/Special Funding Initiatives program to the Regents Central Office program.*
State General Funds ($2,582,940)

289.100 Public Service / Special Funding Initiatives — Appropriation (HB 742)

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	$18,843,915
State General Funds	$18,843,915
TOTAL PUBLIC FUNDS	$18,843,915

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

290.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*
State General Funds $17,712

290.2 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*
State General Funds ($34,382)

290.3 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($2,060)

290.4 *Increase funds for general liability premiums.*

State General Funds $11,383

290.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $21,469

290.6 *Increase funds for the employer share of health insurance.*

State General Funds $26,778

290.7 *Reduce funds for personnel.*

State General Funds ($89,708)

290.8 *Reduce funds for payments 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 ($4,726)

290.98 *Transfer funds for GALILEO from the Public Service/Special Funding Initiatives program to the Regents Central Office program.*

State General Funds $2,582,940

290.100 Regents Central Office — Appropriation (HB 742)

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	$8,126,266
State General Funds	$8,126,266
TOTAL PUBLIC FUNDS	$8,126,266

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

291.1 *Reduce funds for personnel and operations.*

State General Funds ($128,434)

291.99 ***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

291.100 Research Consortium — Appropriation (HB 742)

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
State General Funds	$6,293,244
TOTAL PUBLIC FUNDS	$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
State General Funds	$1,230,101

TOTAL AGENCY FUNDS	$3,550,000
Intergovernmental Transfers	$2,650,000
University System of Georgia Research Funds	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000
Reimbursement for Research Expenses	$550,000
Sales and Services	$350,000
Sales and Services Not Itemized	$350,000
TOTAL PUBLIC FUNDS	$4,780,101

292.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $7,795

292.2 *Increase funds for the employer share of health insurance.*

State General Funds $7,433

292.3 *Increase funds for retiree health benefits.*

State General Funds $8,578

292.4 *Reduce funds for personnel.*

State General Funds ($24,602)

292.100 Skidaway Institute of Oceanography — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,229,305
State General Funds	$1,229,305
TOTAL AGENCY FUNDS	$3,550,000
Intergovernmental Transfers	$2,650,000
University System of Georgia Research Funds	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000
Reimbursement for Research Expenses	$550,000
Sales and Services	$350,000
Sales and Services Not Itemized	$350,000
TOTAL PUBLIC FUNDS	$4,779,305

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

TOTAL STATE FUNDS	$1,553,790,529
State General Funds	$1,553,790,529
TOTAL AGENCY FUNDS	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179
Bond Proceeds from prior year	$140,857,399
University System of Georgia Research Funds	$1,733,352,780
Rebates, Refunds, and Reimbursements	$132,899,510
Reimbursement for Research Expenses	$132,899,510
Sales and Services	$2,011,282,517
Academic Department Income	$282,654,601
Auxiliary Services	$183,550,282
Tuition and Fees for Higher Education	$1,545,077,634
TOTAL PUBLIC FUNDS	$5,572,182,735

293.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $152,551

293.2 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($628,552)

293.3 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $473,721

293.4 *Increase funds for general liability premiums.*

State General Funds $5,385,304

293.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $14,613,198

293.6 *Increase funds for the employer share of health insurance.*

State General Funds $10,985,748

293.7 *Increase funds for retiree health benefits.*

State General Funds $5,683,199

293.8 *Increase funds for enrollment growth based on a 3.05% increase in semester credit hours and operations related to additional square footage.*

State General Funds $76,380,166

293.9 *Increase funds for debt service payback amount for parking decks at Georgia Tech ($507,638) and Georgia State University ($323,042).*

State General Funds $830,680

293.10 *Reduce funds for personnel and operations.*

State General Funds ($35,286,153)

293.95 *Transfer funds for Savannah State and Albany State Universities from the Public Service/Special Funding Initiatives program to the Teaching program for the HBCU-Mission Related program.*

State General Funds $557,044

293.96 *Transfer funds for Alternative Media Access Center from the Teaching program to the Enterprise Innovation Institute program.*

State General Funds ($943,132)

293.97 *Transfer funds for the Fort Valley Land Grant Match from the Teaching program to the Public Service/Special Funding Initiatives program.*

State General Funds ($2,514,026)

293.98 *Transfer funds for the Herty Advanced Materials Development Center program from the Department of Economic Development to the Board of Regents and provide funds to Georgia Southern University for maintenance and operations.*

State General Funds $614,773

293.100 Teaching — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$1,630,095,050
State General Funds	$1,630,095,050
TOTAL AGENCY FUNDS	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179
Bond Proceeds from prior year	$140,857,399
University System of Georgia Research Funds	$1,733,352,780
Rebates, Refunds, and Reimbursements	$132,899,510
Reimbursement for Research Expenses	$132,899,510
Sales and Services	$2,011,282,517
Academic Department Income	$282,654,601
Auxiliary Services	$183,550,282
Tuition and Fees for Higher Education	$1,545,077,634
TOTAL PUBLIC FUNDS	$5,648,487,256

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

TOTAL STATE FUNDS	$2,317,107
State General Funds	$2,317,107
TOTAL PUBLIC FUNDS	$2,317,107

296.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $1,756

296.2 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds $20,125

296.3 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $11,586

296.4 *Increase funds for general liability premiums.*

State General Funds $16,324

296.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $19,395

296.6 *Reduce funds for the Prep School.*

State General Funds ($32,024)

296.7 *Reduce funds for the Junior College.*

State General Funds ($14,318)

296.100 Payments to Georgia Military College — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$2,339,951
State General Funds	$2,339,951
TOTAL PUBLIC FUNDS	$2,339,951

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
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%

TOTAL STATE FUNDS	$12,431,297
State General Funds	$12,431,297
TOTAL PUBLIC FUNDS	$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 29.781%.*

State General Funds $73,234

297.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $106,529

297.3 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $4,333

297.4 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $1,077

297.5 *Reduce funds by eliminating one full-time position and one part-time position due to agency reorganization.*

State General Funds ($205,769)

297.6 *Reduce funds for operations.*

State General Funds	($30,500)

297.7 *Reduce funds for employee parking spaces.*

State General Funds	($11,357)

297.8 *Reduce funds for professional association membership.*

State General Funds	($19,001)

297.9 *Reduce funds by eliminating one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.*

State General Funds	($50,000)

297.10 *Utilize existing funds for parking spaces for escalated costs associated with the Discovery Education contract ($57,763).*

State General Funds	$0

297.100 Payments to Public Telecommunications Commission, Georgia — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$12,299,843
State General Funds	$12,299,843
TOTAL PUBLIC FUNDS	$12,299,843

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
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

TOTAL STATE FUNDS	$6,500,000
State General Funds	$6,500,000
TOTAL PUBLIC FUNDS	$6,500,000

330.1 *Increase funds to meet projected need.*

State General Funds	$2,065,101
Authority/Local Government Payments to State Agencies	$569,682
Total Public Funds:	$2,634,783

330.100 Accel — Appropriation (HB 742)

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
State General Funds	$8,565,101
TOTAL AGENCY FUNDS	$569,682
Intergovernmental Transfers	$569,682
Authority/Local Government Payments to State Agencies	$569,682
TOTAL PUBLIC FUNDS	$9,134,783

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

331.1 *Increase funds to meet projected need.*

State General Funds	$20,000

331.100 Engineer Scholarship — Appropriation (HB 742)

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
State General Funds	$570,000
TOTAL PUBLIC FUNDS	$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
State General Funds	$1,094,862
TOTAL PUBLIC FUNDS	$1,094,862

332.100 Georgia Military College Scholarship — Appropriation (HB 742)

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
State General Funds	$1,094,862
TOTAL PUBLIC FUNDS	$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
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$800,000

333.100 HERO Scholarship — Appropriation (HB 742)

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
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$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 GAcollege411.org website	3,668,510	3,787,687	3,096,716	3,833,323
Average amount of time spent at the GAcollege411.org website (in minutes)	11	10	11	15
Number of accounts created at the GAcollege411.org website	370,924	366,216	452,637	931,494
TOTAL STATE FUNDS				$7,770,114
State General Funds				$0
Lottery Proceeds				$7,770,114
TOTAL PUBLIC FUNDS				$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 29.781%.*

Lottery Proceeds $39,267

334.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

Lottery Proceeds $57,410

334.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

Lottery Proceeds ($8,421)

334.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

Lottery Proceeds	$62,958

334.5 *Increase funds for general liability premiums.*

Lottery Proceeds	$1,400

334.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

Lottery Proceeds	($604)

334.100 HOPE Administration — Appropriation (HB 742)

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	$7,922,124
Lottery Proceeds	$7,922,124
TOTAL PUBLIC FUNDS	$7,922,124

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

335.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($320,785)

335.100 HOPE GED — Appropriation (HB 742)

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
Lottery Proceeds	$2,636,276
TOTAL PUBLIC FUNDS	$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
Lottery Proceeds	$130,737,363
TOTAL PUBLIC FUNDS	$130,737,363

336.1 *Reduce funds to meet projected need while maintaining the current award amount.*

Lottery Proceeds	($18,078,738)

336.100 HOPE Grant — Appropriation (HB 742)

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	$112,658,625
Lottery Proceeds	$112,658,625
TOTAL PUBLIC FUNDS	$112,658,625

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
Lottery Proceeds	$54,501,104
TOTAL PUBLIC FUNDS	$54,501,104

337.1 *Reduce funds to meet projected need while maintaining the current award amount.*

Lottery Proceeds ($3,182,942)

337.2 *Increase funds for Zell Miller Scholars.*

Lottery Proceeds $3,067,341

337.100 HOPE Scholarships - Private Schools — Appropriation (HB 742)

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	$54,385,503
Lottery Proceeds	$54,385,503
TOTAL PUBLIC FUNDS	$54,385,503

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
Lottery Proceeds	$377,666,709
TOTAL PUBLIC FUNDS	$377,666,709

338.1 *Increase funds to maintain the current award amount.*

Lottery Proceeds $10,040,721

338.2 *Increase funds for Zell Miller Scholars.*

Lottery Proceeds $20,527,588

338.100 HOPE Scholarships - Public Schools — Appropriation (HB 742)

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	$408,235,018
Lottery Proceeds	$408,235,018
TOTAL PUBLIC FUNDS	$408,235,018

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

339.100 Low Interest Loans — Appropriation (HB 742)

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
Lottery Proceeds	$20,000,000
TOTAL PUBLIC FUNDS	$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
State General Funds	$1,352,800
TOTAL AGENCY FUNDS	$482,723
Intergovernmental Transfers	$482,723
Authority/Local Government Payments to State Agencies	$482,723
TOTAL PUBLIC FUNDS	$1,835,523

340.100 North Georgia Military Scholarship Grants — Appropriation (HB 742)

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

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

341.100 North Georgia ROTC Grants — Appropriation (HB 742)

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

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

342.1 *Increase funds to meet the projected need.*

State General Funds	$70,000

342.100 Public Memorial Safety Grant — Appropriation (HB 742)

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	$376,761
State General Funds	$376,761
TOTAL PUBLIC FUNDS	$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
TOTAL STATE FUNDS				$25,002,946
State General Funds				$25,002,946
TOTAL PUBLIC FUNDS				$25,002,946

343.1 *Reduce funds to meet projected need.*

State General Funds	($2,576,896)

343.2 *Replace funds.*

State General Funds	($529,727)
Authority/Local Government Payments to State Agencies	$529,727
Total Public Funds:	$0

343.100 Tuition Equalization Grants — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$21,896,323
State General Funds	$21,896,323
TOTAL AGENCY FUNDS	$529,727
Intergovernmental Transfers	$529,727
Authority/Local Government Payments to State Agencies	$529,727
TOTAL PUBLIC FUNDS	$22,426,050

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.

TOTAL STATE FUNDS	$19,105,888
State General Funds	$0
Lottery Proceeds	$19,105,888
TOTAL PUBLIC FUNDS	$19,105,888

344.1 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship Public Schools program and the HOPE Scholarship Private Schools program.*

Lottery Proceeds	($19,105,888)

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
State General Funds				$692,684
TOTAL PUBLIC FUNDS				$692,684

345.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$9,817

345.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$10,939

345.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$187

345.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($31,591)

345.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $17,804

345.6 *Increase funds for general liability premiums.*

State General Funds $329

345.7 *Increase funds for one position.*

State General Funds $58,486

345.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 742)

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	$758,655
State General Funds	$758,655
TOTAL PUBLIC FUNDS	$758,655

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
State General Funds	$12,828,054
TOTAL FEDERAL FUNDS	$19,110,000
Adult Education State Grant Program CFDA84.002	$19,110,000
TOTAL AGENCY FUNDS	$5,480,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Sales and Services	$3,380,000
General Educational Development Fees	$3,380,000
TOTAL PUBLIC FUNDS	$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 29.781%.*

State General Funds $269,119

348.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $72,865

348.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($224)

348.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($2,797)

348.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $344

348.6 *Increase funds for general liability premiums.*

State General Funds $14,157

348.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($9,690)

348.8 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $61,546

348.9 *Transfer funds and personnel to Adult Literacy from Departmental Administration program to realign the budget to the appropriate program.*

State General Funds	$239,721
Adult Education State Grant Program CFDA84.002	$1,337,889
Total Public Funds:	$1,577,610

348.100 Adult Literacy — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$13,473,095
State General Funds	$13,473,095
TOTAL FEDERAL FUNDS	$20,447,889
Adult Education State Grant Program CFDA84.002	$20,447,889
TOTAL AGENCY FUNDS	$5,480,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Sales and Services	$3,380,000
General Educational Development Fees	$3,380,000
TOTAL PUBLIC FUNDS	$39,400,984

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
State General Funds	$7,635,862
TOTAL FEDERAL FUNDS	$1,995,084
Adult Education State Grant Program CFDA84.002	$1,400,000
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
TOTAL AGENCY FUNDS	$100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000
State Funds Transfers	$110,000
Agency to Agency Contracts	$110,000
TOTAL PUBLIC FUNDS	$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 29.781%.*

State General Funds $130,786

349.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $124,700

349.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($606)

349.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($2,943)

349.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $265

349.6 *Increase funds for general liability premiums.*

State General Funds $8,810

349.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $8,519

349.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($4,120)

349.9 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $14,626

349.10 *Reduce funds for personnel and operations.*

State General Funds ($122,717)

349.11 *Reduce funds for contracts.*

State General Funds	($30,000)

349.12 *Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.*

State General Funds	$421,466

349.13 *Transfer funds and personnel from the Departmental Administration program to the Adult Literacy program.*

State General Funds	($239,721)
Adult Education State Grant Program CFDA84.002	($1,337,889)
Total Public Funds:	($1,577,610)

349.100 Departmental Administration — Appropriation (HB 742)

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	$7,944,927
State General Funds	$7,944,927
TOTAL FEDERAL FUNDS	$657,195
Adult Education State Grant Program CFDA84.002	$62,111
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
TOTAL AGENCY FUNDS	$100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000
State Funds Transfers	$110,000
Agency to Agency Contracts	$110,000
TOTAL PUBLIC FUNDS	$8,812,122

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,326	2,177	2,232	2,445
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

TOTAL STATE FUNDS	$12,769,875
State General Funds	$12,769,875
TOTAL FEDERAL FUNDS	$1,000,000
Mine Health and Safety Grants CFDA17.600	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000
Sales and Services	$8,930,000
Training Fees	$30,000
Workforce Training Income	$8,900,000
TOTAL PUBLIC FUNDS	$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 29.781%.*

State General Funds	$119,305

350.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$73,698

350.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($4,020)

350.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$362

350.5 *Increase funds for general liability premiums.*

State General Funds	$10,354

350.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($5,598)

350.7	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*	
State General Funds		$35,510
350.8	*Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.*	
State General Funds		($421,466)

350.100 Quick Start and Customized Services — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$12,578,020
State General Funds	$12,578,020
TOTAL FEDERAL FUNDS	$1,000,000
Mine Health and Safety Grants CFDA17.600	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000
Sales and Services	$8,930,000
Training Fees	$30,000
Workforce Training Income	$8,900,000
TOTAL PUBLIC FUNDS	$22,508,020

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

TOTAL STATE FUNDS	$280,037,095
State General Funds	$280,037,095
TOTAL FEDERAL FUNDS	$44,999,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$254,200,000
Sales and Services	$254,200,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
Sales and Services Not Itemized	$96,770
Training Fees	$7,800,000
Tuition and Fees for Higher Education	$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000
State Funds Transfers	$1,250,000
Agency to Agency Contracts	$1,250,000
TOTAL PUBLIC FUNDS	$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 29.781%.*	
State General Funds		$6,171,721

351.2	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*	
	State General Funds	$1,760,676
351.3	*Reduce funds to reflect an adjustment in telecommunications expenses.*	
	State General Funds	($27,909)
351.4	*Reduce funds to reflect an adjustment in the workers' compensation premiums.*	
	State General Funds	($92,464)
351.5	*Increase funds to reflect an adjustment in unemployment insurance premiums.*	
	State General Funds	$11,404
351.6	*Increase funds for general liability premiums.*	
	State General Funds	$307,730
351.7	*Increase funds to reflect an adjustment in PeopleSoft billings.*	
	State General Funds	$150,820
351.8	*Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*	
	State General Funds	($322,091)
351.9	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*	
	State General Funds	$1,256,131
351.10	*Increase funds for enrollment growth based on a 6.6% increase in credit hours and a 4.5% increase in square footage.*	
	State General Funds	$16,843,896
351.11	*Reduce funds by eliminating one-time funds for the CDL Truck Driving program.*	
	State General Funds	($4,500,000)
351.12	*Reduce funds to reflect FY2012 branch location closures.*	
	State General Funds	($3,990,825)
351.13	*Reduce funds for operations.*	
	State General Funds	($2,031,876)

351.100 Technical Education — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$295,574,308
State General Funds	$295,574,308
TOTAL FEDERAL FUNDS	$44,999,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$254,200,000
Sales and Services	$254,200,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
Sales and Services Not Itemized	$96,770
Training Fees	$7,800,000
Tuition and Fees for Higher Education	$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000
State Funds Transfers	$1,250,000
Agency to Agency Contracts	$1,250,000
TOTAL PUBLIC FUNDS	$596,023,308