Section 40: Regents, University System of Georgia

Enterprise Innovation Institute

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollars in economic impact generated from each state dollar appropriated	$151	$214	$143	$356
Number of enterprises and/or stakeholders served	4,185	7,075	9,957	8,795
Number of jobs created or saved	25,344	21,376	18,801	25,023

Summary of Activities: Advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Target Population: Georgia manufacturers, entrepreneurs, companies interested in applied research, commercialization and technology transfer, health care providers, disabled USG students, communities, policy makers, and state agencies.

Location: Based out of Georgia Institute of Technology. Nine Region Statewide Network: Augusta, Central (Dublin, Macon, Warner Robins), Coastal (Savannah), Northeast (Gainesville, Athens), Northwest (Cartersville), North Metro (Atlanta), South Metro (Carrollton, Peachtree City), South (Albany) and West (Carrollton, LaGrange).

Delivery Mechanism: Provides consultation and research to clients through facilities provided in regional offices.

Fund Sources: No federal funds noted in budget. However, according to Regents, federal funds are received in the form of externally sponsored research funds. Receives intergovernmental transfers in University System of Georgia Research Funds and revenue from sales and services of the Advanced Technology Development Center.

Timing: Operates year round and does not mirror the academic schedule.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$11,649,536	$8,415,436	$7,808,944	$7,333,901
Agency Funds	$12,975,000	$12,975,000	$12,075,942	$17,525,000
% Change State Funds		-27.76%	-7.21%	-6.08%

Continuation Budget

TOTAL STATE FUNDS	$7,375,440	$7,375,440	$7,375,440
State General Funds	$7,375,440	$7,375,440	$7,375,440
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$17,850,440	$17,850,440	$17,850,440

270.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	$17,142	$17,142	$17,142

270.2 *Increase funds for the employer share of health insurance ($13,923) and retiree health benefits ($2,370).*

State General Funds	$16,293	$16,293	$16,293

270.3 *Reduce funds for operations.*

State General Funds	($115,203)	($221,263)	($221,263)

270.4 *Increase funds for Invest Georgia per SB224 (2013 Session).*

State General Funds			$10,000,000

270.100 Enterprise Innovation Institute — Appropriation (HB 106)

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	$7,293,672	$7,187,612	$17,187,612
State General Funds	$7,293,672	$7,187,612	$17,187,612
TOTAL AGENCY FUNDS	$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

		Gov Rev	House	SAC
Advanced Technology Development Center Income		$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS		$17,768,672	$17,662,612	$27,662,612
State Funds Percent Change from 2008 Final (excl. statewide)		-51.81%	-52.4%	13.71%
State Funds Percent Change from FY2013G Base (excl. statewide)		-1.34%	-2.55%	132.81%

Georgia Archives

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0

273.1 *Transfer funds and 10 positions from the Secretary of State to the Board of Regents for archives and records maintenance.*

State General Funds	$3,851,428	$3,851,428	$3,851,428
Donations	$21,900	$21,900	$21,900
Sales and Services Not Itemized	$75,000	$75,000	$75,000
Record Center Storage Fees	$435,771	$435,771	$435,771
Total Public Funds:	$4,384,099	$4,384,099	$4,384,099

273.2 *Increase funds for additional personnel and to expand public operating hours.*

State General Funds		$224,113	$300,000

273.99 ***SAC**: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

***House**: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

***Gov Rev**: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

State General Funds	$0	$0	$0

273.100 Georgia Archives — Appropriation (HB 106)

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$3,851,428	$4,075,541	$4,151,428
State General Funds	$3,851,428	$4,075,541	$4,151,428
TOTAL AGENCY FUNDS	$532,671	$532,671	$532,671
Contributions, Donations, and Forfeitures	$21,900	$21,900	$21,900
Donations	$21,900	$21,900	$21,900
Sales and Services	$510,771	$510,771	$510,771
Record Center Storage Fees	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$4,384,099	$4,608,212	$4,684,099

Georgia Radiation Therapy Center

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.

Program Overview

Summary of Activities: Provide care and treatment for cancer patients and administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

Target Population: Treats 1000 new cancer patients each year, including private, state, military, and Department of Veteran Affairs Referrals. Radiation Therapy and Medical Dosimetry Education targets those enrolled in the program through the Medical College of Georgia.

Location: Located in the Medical College of Georgia campus. Radiation Therapy and Medical Dosimetry Education is administered through the School of Allied Health Sciences at Medical College of Georgia.

Delivery Mechanism: The cancer treatment facility is 25,672 square feet and houses four Varian linear accelerators, a Varian Ximatron conventional simulator and Varian and Nucletron treatment planning computer systems. The center also has a Philips Big Bore CT-simulator that is interfaced with the Varian Eclipse three dimensional treatment planning system.

Fund Sources: No state funds in budget.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Agency Funds	$3,625,810	$3,625,810	$3,625,810	$3,625,810
			Continuation Budget	
TOTAL STATE FUNDS		$0	$0	$0
State General Funds		$0	$0	$0
TOTAL AGENCY FUNDS		$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
TOTAL PUBLIC FUNDS		$3,625,810	$3,625,810	$3,625,810

274.100 Georgia Radiation Therapy Center — Appropriation (HB 106)

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	$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
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810

Georgia Tech Research Institute

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
External sponsored research funds generated	$205,905,772	$194,727,862	$205,495,289	$306,236,727
Dollars of external research funds generated for each dollar of state allocation received	$29	$30	$35	$53
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	$390,340,000	$472,240,000	$508,580,000	$722,718,676

Summary of Activities: This institute is the applied research entity of Georgia Tech. GTRI performs research in areas including Environmental Safety and Occupational Health (ESOH) which bridges the communications gap between government regulations and Georgia business, industry, community organizations and individuals. It is linked to GTRI's Occupational Safety and Health (OSHA) consultation and education program. Also has an Office Policy Analysis and Research division that supports the Georgia General Assembly with policy analysis and expertise in science and technology. There is also research being done at the Institute for agricultural/food processing technology, severe weather early warning systems, and the usage of technology in the classroom for grades K-12. Other services such as aerospace, nanotechnology, and information technology are provided in the GTRI Laboratories and Research Centers.

Target Population: Clients are international and domestic.

Location: Headquartered on the Georgia Tech campus in Atlanta. The headquarters also has five of the organization's eight laboratories. Two GTRI laboratories are located in Cobb County (Smyrna and near the Dobbins Air Force Base) and another is located in Huntsville, AL. In addition, there are fifteen field offices located in Aberdeen, MD; Dallas, TX; Dayton, OH; Hampton Roads, VA; Huntsville, AL; Jacksonville, FL; Orlando, FL; Panama City, FL; Pearl City, HI; Quantico, VA; San Diego, CA; Shalimar, FL; Tucson, AZ; Warner Robins, GA; Washington, DC; and an international field office in Athlone, Ireland.

Delivery Mechanism: Performs scientific, engineering, industrial, and policy research in the Research Institute labs and field offices.

Fund Sources: Majority of the budgeted amount is received from intergovernmental transfers from the University System of Georgia Research Funds. GTRI also receives funds from rebates, refunds, and reimbursements in addition to the money received from sales and services. According to Regents, over 97% of the Georgia Tech Research Institute's funding comes from externally sponsored research which amounts to over $200 million every year.

Timing: The Institute operates year-round.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$7,278,208	$6,391,518	$5,866,807	$5,607,909
Agency Funds	$172,853,420	$221,117,958	$225,917,958	$250,467,958
% Change State Funds		-12.18%	-8.21%	-4.41%
			Continuation Budget	
TOTAL STATE FUNDS		$5,791,631	$5,791,631	$5,791,631
State General Funds		$5,791,631	$5,791,631	$5,791,631
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

		Gov Rev	House	SAC
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		$229,709,589	$229,709,589	$229,709,589
275.1	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds		$3,752	$3,752	$3,752
275.2	*Increase funds for the employer share of health insurance ($12,071) and retiree health benefits ($3,315).*			
State General Funds		$15,386	$15,386	$15,386
275.3	*Reduce funds for operations.*			
State General Funds		($172,249)	($172,249)	($172,249)
275.4	*Reduce funds added in HB742 (2012 Session) for industrial storm water solutions for Georgia's poultry industry.*			
State General Funds		($50,000)	($50,000)	($50,000)

275.100 Georgia Tech Research Institute — Appropriation (HB 106)

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	$5,588,520	$5,588,520	$5,588,520
State General Funds	$5,588,520	$5,588,520	$5,588,520
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	$229,506,478	$229,506,478	$229,506,478
State Funds Percent Change from 2008 Final (excl. statewide)	-29.02%	-28.98%	-29.02%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.57%	-3.51%	-3.57%

Marine Institute

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.

Program Overview

Summary of Activities: A field research laboratory that supports and conducts basic research on coastal processes involving the ecosystems of the Georgia coastline. Postsecondary education is also supported with hands-on field experiences for classes, teachers' workshops, and logistical support of graduate thesis research. The Institute is part of The University of Georgia under the Franklin College of Arts and Sciences in the Department of Marine Sciences.

Target Population: Supports ongoing research by resident and visiting researchers while providing classes to graduate students who have completed their formal classroom studies and are pursuing their degree requirement research in estuarine or marine ecological sciences. Also welcomes those with requests from official university classes and researchers with a reasonable need for access to Sapelo Island for education or research.

Location: Sapelo Island, a barrier island situated between the Atlantic Ocean and a salt-marsh dominated estuarine ecosystem. The Institute lies within a 8,700-acre National Estuarine Research reserve composed of marshes, uplands, and tidal creeks.

Delivery Mechanism: Facilities include laboratories, boats, vehicles, an auditorium, library, makeshift greenhouse facilities, seawater systems and tanks, housing facilities, and a digital conferencing room.

Fund Sources: In addition to state funds, receives Intergovernmental Transfers with the University System of Georgia Research funds. According to Regents, reimbursement for research expenses is done through agency funds, and fees from visiting classes and scientists to cover housing, fuel, and use of facilities

Timing: Closed on weekends and state recognized holidays.

Final Annual Operating Budget:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
State Funds	$901,830	$808,304	$749,746	$704,136
Agency Funds	$527,470	$698,426	$789,831	$839,655
% Change State Funds		-10.37%	-7.24%	-6.08%

Continuation Budget

TOTAL STATE FUNDS	$729,450	$729,450	$729,450
State General Funds	$729,450	$729,450	$729,450
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

		Gov Rev	House	SAC
Reimbursement for Research Expenses		$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS		$1,215,731	$1,215,731	$1,215,731
276.1	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds		$3,458	$3,458	$3,458
276.2	*Increase funds for the employer share of health insurance.*			
State General Funds		$3,543	$3,543	$3,543
276.3	*Reduce funds for operations.*			
State General Funds		($21,884)	($21,884)	($21,884)

276.100 Marine Institute — Appropriation (HB 106)

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	$714,567	$714,567	$714,567
State General Funds	$714,567	$714,567	$714,567
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	$1,200,848	$1,200,848	$1,200,848
State Funds Percent Change from 2008 Final (excl. statewide)	-26.26%	-25.9%	-26.26%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.51%	-2.04%	-2.51%

Marine Resources Extension Center

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

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of interactions with Marine Extension Service coastal marine constituents	53,540	38,241	23,239	51,417
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	$1,377,075	$1,881,505	$1,466,003	$1,668,649

Summary of Activities: Utilizes education and research to foster understanding of the Georgia coastal environment. This is done through the University of Georgia Marine Extension's Services, a unit of the UGA Public Service and Outreach Division, which conducts outreach, education, and research. Marine Advisory Services focuses on seven program areas: coastal water quality, seafood technology, commercial fisheries, recreational fisheries, marine businesses, coastal ecosystem stewardship, aquaculture and smart growth through Nonpoint Education for Municipal Officials. The University of Georgia's Marine Education Center and Aquarium is the education branch of the Marine Extension Center, providing a resource for students, teachers, and the general public in matters relating to Georgia's coastal marine environments. The Shellfish Research Laboratory is a unit of the Marine Extension Service and conducts applied research and outreach in developing wild fisheries and marine aquaculture industries such as clam and oyster farming. The laboratory also conducts research on biological information pertaining to various commercial or potential commercial species in order to protect or develop those commercial fisheries. Such information is provided to the Georgia Department of Natural Resources for implementing rules and regulations to maximize the sustainability of the fishery or aquacultural enterprises.

Target Population: Marine Advisory Services seeks to enhance the compatibility of resource use among existing marine industries, businesses, regulators, and stakeholders. The Marine Education Center and Aquarium targets students, teachers, and the general public. The Shellfish Research Laboratory has graduate students from the University of Georgia, Georgia Tech, Georgia Southern, and Savannah State University conduct research on shellfish species.

Location: The Marine Advisory Services' Brunswick Center is located on a three-acre site with 300 feet of frontage on the Brunswick River. The Shellfish Research Laboratory and the Marine Education Center and Aquarium are located in Savannah, GA. The facility overlooks the marshland on the north end of Skidaway Island (an interior barrier island outside Savannah).

Delivery Mechanism: The Brunswick Center includes classrooms, a lecture hall, offices, a seafood technology and water quality microbiological laboratory, a chemistry laboratory for seafood technology and water quality analyses, a seafood processing pilot plant built to USDA standards, a seafood sanitation training facility, a video editing suite, and a warehouse. The Shellfish Research Laboratory has developed an artificial oyster reef in both Clam and Beach Creeks on Jekyll Island. The Laboratory also includes a histology laboratory, seawater plumbing, conference room, water chemistry laboratory, demonstration classroom, wet laboratory, microscope room, greenhouse, small vessels for estuarine research projects, and an analytical laboratory.

Fund Sources: Relies on state and agency funds. Receives intergovernmental transfers through the University System of Georgia Research Funds. Also relies on agency funds through reimbursement for research expenses and other sales and services.

Timing: The Marine Extension Service is closed on state and federal holidays. Aquarium is open on Saturdays.

Noteworthy: Marine Advisory Service works with the Georgia Sea Grant Marine Advisory Service.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$1,460,454	$1,323,628	$1,218,204	$1,180,737

		Gov Rev	House	SAC
Agency Funds	$2,168,573	$2,195,015	$1,836,529	$2,030,529
% Change State Funds		-9.37%	-7.96%	-3.08%
				Continuation Budget
TOTAL STATE FUNDS		$1,199,121	$1,199,121	$1,199,121
State General Funds		$1,199,121	$1,199,121	$1,199,121
TOTAL AGENCY FUNDS		$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
TOTAL PUBLIC FUNDS		$2,544,650	$2,544,650	$2,544,650

277.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	$7,340	$7,340	$7,340

277.2 *Increase funds for employer share of health insurance.*

State General Funds	$8,765	$8,765	$8,765

277.3 *Reduce funds for personnel.*

State General Funds	($35,974)	($35,974)	($35,974)

277.100 Marine Resources Extension Center — Appropriation (HB 106)

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

TOTAL STATE FUNDS	$1,179,252	$1,179,252	$1,179,252
State General Funds	$1,179,252	$1,179,252	$1,179,252
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$2,524,781	$2,524,781	$2,524,781
State Funds Percent Change from 2008 Final (excl. statewide)	-25.67%	-25.21%	-25.67%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.27%	-1.66%	-2.27%

Medical College of Georgia Hospital and Clinics

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

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total senior level residency trainees	127	109	139	126
Residency program graduation rate	99.80%	96.30%	95.50%	99.22%

Summary of Activities: Operated by the Medical College of Georgia Health, Inc. The clinical arm (teaching hospital) of the Georgia Health Sciences University provides medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Target Population: Patients and medical professionals and students (including nurses, physicians, therapists, and pharmacists).

Location: Headquartered in Augusta, GA.

Delivery Mechanism: 520-bed adult hospital, an Ambulatory Care Center with over 80 outpatient clinics, a Specialized Care Center with a regional trauma center serving 13 counties, Emergency and Express Care Services with 149 beds, and a Children's Medical Center with a Neonatal Intensive Care Unit.

Fund Sources: Only state funds. Over $29 million in FY2012 General.

Timing: All year

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$33,921,721	$31,914,306	$30,441,017	$28,589,189
% Change State Funds		-5.92%	-4.62%	-6.08%
				Continuation Budget
TOTAL STATE FUNDS		$29,172,642	$29,172,642	$29,172,642
State General Funds		$29,172,642	$29,172,642	$29,172,642
TOTAL PUBLIC FUNDS		$29,172,642	$29,172,642	$29,172,642

		Gov Rev	House	SAC
278.1	*Reduce funds for personnel and replace with other funds.*			
State General Funds		($875,179)	($875,179)	($875,179)

278.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 106)

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	$28,297,463	$28,297,463	$28,297,463
State General Funds	$28,297,463	$28,297,463	$28,297,463
TOTAL PUBLIC FUNDS	$28,297,463	$28,297,463	$28,297,463
State Funds Percent Change from 2008 Final (excl. statewide)	-14.72%	-14.72%	-14.72%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-3%	-3%

Public Libraries

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total hours the public uses the Internet at Georgia public libraries	15,018,105	13,508,851	12,189,724	13,176,228
Number of circulations in Georgia public libraries	47,811,748	47,155,895	48,205,800	43,529,545
Percentage of Georgians with a library card	44%	43%	44%	43.60%

Summary of Activities: Provides assistance, information and materials to meet the needs of local communities throughout the state. The Georgia Public Library System awards state funded grants and also administers the federal grant program received for state libraries under the Library Services and Technology Act and provides the statewide high-speed network allowing every library to offer public internet access. GPLS coordinates the annual statewide Vacation Reading Program that encourages children to read during school vacations. GPLS and Public Libraries sponsors the Georgia Library for Accessible Services which is the library for blind, visually impaired, and physically disabled residents and offers audio recordings and Braille versions of library material. GPLS and Public Libraries also provide the Georgia Library Public Information Network for Electronic Services (PINES) which is the public library automation and lending network which creates equal access to information for all Georgians. GPLS provides professional consulting services to libraries in the areas of facilities/construction, continuing education, information technology, family literacy, and library governance. GPLS is a partner in the GALILEO database program.

Target Population: Goal is to ensure that services are available to all Georgia residents no matter their location.

Location: Statewide. At least one library facility in every county.

Delivery Mechanism: 61 public library systems which operate 405 branches throughout the state. PINES has a network of more than 285 participating libraries and affiliated service outlets.

Fund Sources: Receives intergovernmental transfers from the University System of Georgia Research Funds.

Timing: Year round with observation of state and federal holidays.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$37,513,300	$34,778,706	$33,649,362	$31,603,280
Agency Funds	$4,522,400	$5,200,000	$6,500,000	$6,227,700
% Change State Funds		-7.29%	-3.25%	-6.08%

Continuation Budget

TOTAL STATE FUNDS	$32,189,109	$32,189,109	$32,189,109
State General Funds	$32,189,109	$32,189,109	$32,189,109
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	$37,411,509	$37,411,509	$37,411,509

279.1	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds		$131,552	$131,552	$131,552
279.2	*Increase funds for the employer share of the health insurance.*			
State General Funds		$4,636	$4,636	$4,636
279.3	*Reduce funds for personnel.*			
State General Funds		($41,646)	($41,646)	($41,646)
279.4	*Reduce funds for operations.*			
State General Funds		($32,963)	($32,963)	($32,963)
279.5	*Reduce funds for public library state grants.*			
State General Funds		($891,064)	($891,064)	($891,064)
279.6	*Increase funds for the New Directions formula based on an increase in state population.*			
State General Funds		$138,000	$138,000	$138,000

		Gov Rev	House	SAC

279.100 Public Libraries — Appropriation (HB 106)

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	$31,497,624	$31,497,624	$31,497,624
State General Funds	$31,497,624	$31,497,624	$31,497,624
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	$36,720,024	$36,720,024	$36,720,024
State Funds Percent Change from 2008 Final (excl. statewide)	-22.23%	-21.9%	-22.23%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.56%	-2.15%	-2.56%

Public Service / Special Funding Initiatives

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

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
GHSU/UGA Medical Partnership class size			40	80
Number of direct extension contacts made at Ft. Valley State University	37,250	38,301	38,250	41,104

Summary of Activities: Fund leadership, service, and education initiatives that require funding beyond what is provided in the "Formula for Excellence." Such Initiatives include Galileo, Georgia Leadership Institute, and the Georgia Health Sciences University (expansion, facilities and equipment, and faculty research).

Fund Sources: State funded.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$47,126,383	$22,201,817	$16,072,084	$11,707,447
Agency Funds	$0	$0	$1,500,000	$159,637
% Change State Funds		-52.89%	-27.61%	-27.16%

Continuation Budget

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

280.1 *Increase funds for the Health Professions Initiative to address graduate medical education.*

State General Funds	$2,075,000	$2,075,000	$2,075,000

280.2 *Reduce funds for the Health Professions Initiative.*

State General Funds	($126,900)	($126,900)	($126,900)

280.3 *Increase funds for cancer research to the Georgia Regents University Cancer Center.*

State General Funds	$5,000,000	$5,000,000	$5,000,000

280.4 *Reduce funds for personnel and operations for the Fort Valley University Land Grant Match.*

State General Funds	($109,942)	($109,942)	($109,942)

280.5 *Reduce funds for personnel and operations for the Georgia Regents University Mission Related Program.*

State General Funds	($170,735)	($170,735)	($170,735)

280.6 *Eliminate funds for the Georgia Regents University Nurse Anesthetist Program.*

State General Funds	($258,012)	($258,012)	($258,012)

280.7 *Transfer funds from the Department of Education to the Public Service/Special Funding Initiatives program in the University System of Georgia for the Georgia Youth Science and Technology program and create a Georgia Youth Science and Technology subprogram.*

State General Funds			$50,000

280.100 Public Service / Special Funding Initiatives — Appropriation (HB 106)

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	$25,253,326	$25,253,326	$25,303,326
State General Funds	$25,253,326	$25,253,326	$25,303,326
TOTAL PUBLIC FUNDS	$25,253,326	$25,253,326	$25,303,326
State Funds Percent Change from 2008 Final (excl. statewide)	-44.93%	-44.93%	-44.82%
State Funds Percent Change from FY2013G Base (excl. statewide)	34.01%	34.01%	34.28%

Regents Central Office

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of degree programs approved	47	49	73	44
Number of degree programs terminated	5	6	16	277
Number of online database searches on GALILEO	38,486,226	42,009,934	47,812,845	179,331,891
Percentage of rented space directly related to unmet campus needs	28.56%	25.14%	24.97%	26.48%
Average percent cost increase in health benefits over prior year	9.80%	8.20%	9.20%	5.20%

Summary of Activities: Provides administrative support to institutions of the University System of Georgia and also funds membership in the Southern Regional Education Board (SREB). The University System Office is the administrative office for the Board of Regents, which governs the thirty-five institutions of higher education in Georgia and affiliated organizations that compose the University System of Georgia. The Chancellor and staff of the System Office implement policies adopted by the Board of Regents and provide oversight and support in the following key functions: academic programs, facilities, fiscal affairs, legal affairs, external affairs, human resources, internal audits, and strategic planning. SREB provides academic research, as well as the Academic Common Market. The Common Market has enabled students to pursue out-of-state college majors at discounted tuition rates, through agreements among the sixteen states and their colleges and universities.

Target Population: Oversight of the 35 colleges and universities that comprise the University System of Georgia, Skidaway Institute of Oceanography and The Georgia Public Library System and all those affiliated with these organizations.

Location: The Central Office is located in Atlanta, GA.

Fund Sources: State funded.

Timing: The Central Office operates year round while observing state and federal holidays.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$7,066,498	$6,382,390	$5,783,997	$5,499,726
% Change State Funds		-9.68%	-9.38%	-4.91%

Continuation Budget

TOTAL STATE FUNDS	$8,231,266	$8,231,266	$8,231,266
State General Funds	$8,231,266	$8,231,266	$8,231,266
TOTAL PUBLIC FUNDS	$8,231,266	$8,231,266	$8,231,266

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

State General Funds	$28,000	$28,000	$28,000

281.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	$23,618	$23,618	$23,618

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

State General Funds	$104,358	$104,358	$104,358

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

State General Funds	$15,884	$15,884	$15,884

281.5 *Reduce funds for personnel for the University System Office.*

State General Funds	($133,097)	($133,097)	($133,097)

281.6 *Reduce funds for operations to GALILEO.*

State General Funds	($77,488)	($77,488)	($77,488)

281.7 *Transfer funds from the Department of Education to the University System of Georgia for GALILEO. (H and S:Transfer funds for GALILEO and the SIRS Discovery subscription from the Department of Education)*

State General Funds	$125,512	$232,302	$232,302

281.8 *Utilize existing funds to fund the adjustment in the per student rate for the Regional Contract Optometry Program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

281.100 Regents Central Office — Appropriation (HB 106)

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	$8,318,053	$8,424,843	$8,424,843
State General Funds	$8,318,053	$8,424,843	$8,424,843
TOTAL PUBLIC FUNDS	$8,318,053	$8,424,843	$8,424,843

		Gov Rev	House	SAC
State Funds Percent Change from 2008 Final (excl. statewide)		6.22%	9.64%	7.61%
State Funds Percent Change from FY2013G Base (excl. statewide)		-.84%	2.35%	.46%

Research Consortium

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.

Program Overview

Summary of Activities: According to Regents, the scope of the program is on the Advanced Communications program which has activities at Georgia Tech and Kennesaw State University.

Target Population: Undergraduate and graduate computer science and communications technology students and researchers.

Location: Georgia Tech and Kennesaw State University.

Delivery Mechanism: University researchers who can be recruited through the GRA Eminent Scholars program.

Fund Sources: In the Traditional Industries program public-private partnerships have formed and allocate funds to research initiatives. The Traditional Industries program utilizes in-kind contributions and federally funded research contracts.

Timing: Year round.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$27,465,596	$24,057,334	$15,140,552	$6,293,244
% Change State Funds		-12.41%	-37.06%	-58.43%

Continuation Budget

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

282.1 *Reduce funds for personnel.*

State General Funds	($6,430)	($6,430)	($6,430)

282.2 *Reduce funds for operations.*

State General Funds	($182,367)	($182,367)	($182,367)

282.100 Research Consortium — Appropriation (HB 106)

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	$6,104,447	$6,104,447	$6,104,447
State General Funds	$6,104,447	$6,104,447	$6,104,447
TOTAL PUBLIC FUNDS	$6,104,447	$6,104,447	$6,104,447
State Funds Percent Change from 2008 Final (excl. statewide)	-83.39%	-83.39%	-83.39%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-3%	-3%

Skidaway Institute of Oceanography

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

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Additional sponsored and other dollars generated for each state dollar	$3	$3	$3	$3
Percentage of research grant proposals awarded in each fiscal year	33%	43%	35%	37%

Summary of Activities: Non-degree granting research unit of the University System of Georgia.

Target Population: Undergraduate and graduate students interested in marine and environmental sciences.

Location: 700 acre campus on Skidaway Island (16 miles southeast of Savannah).

Delivery Mechanism: Skidaway Institute faculty hold adjunct appointments at University System institutions and other US universities. Institute faculty supervise the research and training of students and provide research and field-based educational experiences. Faculty and staff also advise numerous state, regional, and local management groups and other private entities. Physical delivery: 92-foot research vessel in addition to the 700-acre campus, which houses the University System's largest library devoted to marine sciences.

Fund Sources: Sales and Services; Intergovernmental Transfers: University System of Georgia Research Funds; Reimbursement for Research Expenses.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$1,549,443	$1,418,777	$1,302,592	$1,205,499
Agency Funds	$4,645,000	$4,072,620	$4,803,524	$4,469,191
% Change State Funds		-8.43%	-8.19%	-7.45%

Continuation Budget

	Gov Rev	House	SAC
TOTAL STATE FUNDS	$1,229,305	$1,229,305	$1,229,305
State General Funds	$1,229,305	$1,229,305	$1,229,305
TOTAL AGENCY FUNDS	$3,650,620	$3,650,620	$3,650,620
Intergovernmental Transfers	$2,750,620	$2,750,620	$2,750,620
University System of Georgia Research Funds	$2,750,620	$2,750,620	$2,750,620
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	$4,879,925	$4,879,925	$4,879,925

283.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	$6,657	$6,657	$6,657

283.2 *Increase fund for the employer share of health insurance ($6,093) and retiree health benefits ($9,693).*

State General Funds	$15,786	$15,786	$15,786

283.3 *Reduce funds for personnel.*

State General Funds	($36,879)	($36,879)	($36,879)

283.100 Skidaway Institute of Oceanography — Appropriation (HB 106)

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

TOTAL STATE FUNDS	$1,214,869	$1,214,869	$1,214,869
State General Funds	$1,214,869	$1,214,869	$1,214,869
TOTAL AGENCY FUNDS	$3,650,620	$3,650,620	$3,650,620
Intergovernmental Transfers	$2,750,620	$2,750,620	$2,750,620
University System of Georgia Research Funds	$2,750,620	$2,750,620	$2,750,620
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	$4,865,489	$4,865,489	$4,865,489
State Funds Percent Change from 2008 Final (excl. statewide)	-29.46%	-29.07%	-29.46%
State Funds Percent Change from FY2013G Base (excl. statewide)	-1.72%	-1.17%	-1.72%

Teaching

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students enrolled at University System of Georgia institutions	282,978	301,892	311,442	318,027
Total sponsored fund revenue (in millions)	$1,491	$1,762	$1,929	$1,797
System-wide graduation rate	58.97%	59.19%	59.51%	60.47%
System-wide retention rate	78.92%	77%	76.59%	76.08%

Summary of Activities: Provides 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. These other initiatives include the Carl Vinson Institute, Fiscal Research Center, Georgia Center for Communications, Health Policy Center, Burruss Institute, Rusk Center, Small Business Development Center, University Press, and Resident Instruction.

Location: All University System of Georgia institutions and locations of the other initiatives.

Fund Sources: Intergovernmental Transfers: Bond Proceeds, University System of Georgia Research Funds; Reimbursement for Research Expenses; Academic Department Income, Tuition and Fees for Higher Education.

Timing: Instruction is given according to the academic calendar.

Noteworthy: Georgia Gwinnett College, Georgia College and State's Liberal Arts Mission, and University of Georgia's Griffin Extension have moved into the Teaching program from the Public Service/Special Funding Initiatives program.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$1,772,074,755	$1,485,439,826	$1,596,748,544	$1,522,714,719
Agency Funds	$3,446,889,125	$3,818,879,703	$4,309,888,942	$4,532,811,718
Federal Funds	$17,189,581	$280,410,317	$0	$0
% Change State Funds		-16.18%	7.49%	-4.64%

Continuation Budget

TOTAL STATE FUNDS	$1,631,690,795	$1,631,690,795	$1,631,690,795
State General Funds	$1,631,690,795	$1,631,690,795	$1,631,690,795

	Gov Rev	House	SAC
TOTAL AGENCY FUNDS	$4,183,908,853	$4,183,908,853	$4,183,908,853
Intergovernmental Transfers	$1,901,920,206	$1,901,920,206	$1,901,920,206
Bond Proceeds from prior year	$137,528,519	$137,528,519	$137,528,519
University System of Georgia Research Funds	$1,764,391,687	$1,764,391,687	$1,764,391,687
Rebates, Refunds, and Reimbursements	$138,766,875	$138,766,875	$138,766,875
Reimbursement for Research Expenses	$138,766,875	$138,766,875	$138,766,875
Sales and Services	$2,143,221,772	$2,143,221,772	$2,143,221,772
Academic Department Income	$281,976,487	$281,976,487	$281,976,487
Auxiliary Services	$196,333,236	$196,333,236	$196,333,236
Tuition and Fees for Higher Education	$1,664,912,049	$1,664,912,049	$1,664,912,049
TOTAL PUBLIC FUNDS	$5,815,599,648	$5,815,599,648	$5,815,599,648

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

State General Funds	$175,222	$175,222	$175,222

284.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	$11,592,074	$11,592,074	$11,592,074

284.3 *Reduce funds for personnel.*

State General Funds	($27,500,000)	($27,500,000)	($27,500,000)

284.4 *Reduce funds for operations.*

State General Funds	($21,449,974)	($21,449,974)	($21,449,974)

284.5 *Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.*

State General Funds	$62,854,468	$62,915,613	$62,915,613

284.6 *Increase funds for the employer share of health insurance ($10,137,873) and retiree health benefits ($5,708,131).*

State General Funds	$15,846,004	$15,846,004	$15,846,004

284.7 *Increase funds to adjust the debt service payback amount for projects constructed at Georgia Tech ($2,086,405), Kennesaw State University ($412,934), and University of Georgia ($3,403,192).*

State General Funds	$5,902,531	$5,902,531	$5,902,531

284.8 *Reduce funds for one-time funding added in HB742 (2012 Session) for the Southern Legislative Conference's Center for Advancement of Leadership Skills Program at Georgia State University.*

State General Funds	($25,000)	($25,000)	($25,000)

284.9 *Reduce funds for the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth. (H:Reduce the $16.5 million special appropriation for Georgia Gwinnett College by $8.25 million to reflect transition to formula earnings)(S:It is the intent of the General Assembly that the Special Funding Initiative for Georgia Gwinnett College be phased out over a 7 year period beginning in FY2015 in accordance with the plan developed by Georgia Gwinnett College and the University System of Georgia)*

State General Funds	($5,000,000)	($8,250,000)	$0

284.10 *Reduce funds for one-time funding for a teaching Eminent Scholar.*

State General Funds	($500,000)	($500,000)	($500,000)

284.11 *Transfer $6,744,968 from the Georgia Gwinnett College special appropriation to the funding formula to provide Georgia Gwinnett College with full enrollment growth for the final class added in FY2012.*

State General Funds		$0	$0

284.12 *Reflect the absence of special enrollment appropriations for Abraham Baldwin Agricultural College, Albany State University, Armstrong Atlantic State University, Atlanta Metropolitan State College, Bainbridge State College, Clayton State University, College of Coastal Georgia, Columbus State University, Dalton State College, Darton State College, East Georgia State College, Fort Valley State University, Georgia College and State University, Georgia Highlands College, Georgia Institute of Technology, Georgia Perimeter College, Georgia Regents University, Georgia Southern University, Georgia Southwestern State University, Georgia State University, Gordon State College, Kennesaw State University, Middle Georgia State College, Savannah State University, South Georgia State College, Southern Polytechnic State University, University of Georgia, University of North Georgia, University of West Georgia, and Valdosta State University. (S:NO)*

State General Funds		$0	$0

		Gov Rev	House	SAC
284.13	*Increase funds for the Carl Vinson Institute of Government training contract. (S:Recognize Carl Vinson Institute training contract remaining in State Accounting Office)*			
State General Funds			$90,000	$0
284.14	*Transfer funds from the Department of Education to the University System of Georgia for the Georgia Youth Science and Technology program. (S:Transfer funds from the Department of Education to the Public Service/Special Funding Initiatives program in the University System of Georgia for the Georgia Youth Science and Technology program)*			
State General Funds			$50,000	$0

284.100 Teaching — Appropriation (HB 106)

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	$1,673,586,120	$1,670,537,265	$1,678,647,265
State General Funds	$1,673,586,120	$1,670,537,265	$1,678,647,265
TOTAL AGENCY FUNDS	$4,183,908,853	$4,183,908,853	$4,183,908,853
Intergovernmental Transfers	$1,901,920,206	$1,901,920,206	$1,901,920,206
Bond Proceeds from prior year	$137,528,519	$137,528,519	$137,528,519
University System of Georgia Research Funds	$1,764,391,687	$1,764,391,687	$1,764,391,687
Rebates, Refunds, and Reimbursements	$138,766,875	$138,766,875	$138,766,875
Reimbursement for Research Expenses	$138,766,875	$138,766,875	$138,766,875
Sales and Services	$2,143,221,772	$2,143,221,772	$2,143,221,772
Academic Department Income	$281,976,487	$281,976,487	$281,976,487
Auxiliary Services	$196,333,236	$196,333,236	$196,333,236
Tuition and Fees for Higher Education	$1,664,912,049	$1,664,912,049	$1,664,912,049
TOTAL PUBLIC FUNDS	$5,857,494,973	$5,854,446,118	$5,862,556,118
State Funds Percent Change from 2008 Final (excl. statewide)	-9.06%	-8.58%	-8.78%
State Funds Percent Change from FY2013G Base (excl. statewide)	1.85%	2.38%	2.16%

Payments to Georgia Military College

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.

Program Overview

Performance Measures:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
Junior college graduation rate	21%	21.70%	23.50%	22.80%
Preparatory school graduation rate	76%	88%	90%	100%
Final Annual Operating Budget:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
State Funds	$2,636,371	$2,364,930	$2,393,133	$2,270,765
% Change State Funds		-10.3%	1.19%	-5.11%

Continuation Budget

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

287.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$3,588	$3,588	$3,588
287.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds	$14,969	$14,969	$14,969
287.3 *Reduce funds for the Prep School.*			
State General Funds	($47,522)	($47,522)	($47,522)
287.4 *Reduce funds for the Junior College.*			
State General Funds	($22,677)	($22,677)	($22,677)

287.100 Payments to Georgia Military College — Appropriation (HB 106)

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	$2,288,309	$2,288,309	$2,288,309
State General Funds	$2,288,309	$2,288,309	$2,288,309
TOTAL PUBLIC FUNDS	$2,288,309	$2,288,309	$2,288,309

		Gov Rev	House	SAC
State Funds Percent Change from 2008 Final (excl. statewide)		-25.88%	-25.27%	-25.88%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-2.21%	-3%

Payments to Public Telecommunications Commission, Georgia

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of listeners using Georgia Public Broadcasting radio resources weekly	192,400	191,000	198,000	193,600
Percentage of total operating expenditures supported by state funding	56%	53%	47%	42%
Number of media assets downloaded/streamed by education users annually	3,445,229	4,195,074	4,868,327	4,578,744

Summary of Activities: Create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$16,163,816	$14,714,031	$13,462,630	$12,219,944
% Change State Funds		-8.97%	-8.5%	-9.23%

Continuation Budget

TOTAL STATE FUNDS	$12,850,843	$12,850,843	$12,850,843
State General Funds	$12,850,843	$12,850,843	$12,850,843
TOTAL PUBLIC FUNDS	$12,850,843	$12,850,843	$12,850,843

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

State General Funds	$100,219	$100,219	$100,219

288.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	$591	$591	$591

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

State General Funds	$112,625	$112,625	$112,625

288.4 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	$1,439	$1,439	$1,439

288.5 *Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for the Discovery Education contract. (H:Transfer funds from the Department of Education for the Discovery Education Contract ($961,565) and fund related services ($500,000))*

State General Funds	$961,565	$1,461,565	$961,565

288.6 *Reduce funds for one-time funding for special education programming.*

State General Funds	($50,000)	($50,000)	$0

288.100 Payments to Public Telecommunications Commission, Georgia

Appropriation (HB 106)

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	$13,977,282	$14,477,282	$14,027,282
State General Funds	$13,977,282	$14,477,282	$14,027,282
TOTAL PUBLIC FUNDS	$13,977,282	$14,477,282	$14,027,282

State Funds Percent Change from 2008 Final (excl. statewide)	-23.84%	-19.88%	-23.56%
State Funds Percent Change from FY2013G Base (excl. statewide)	7.09%	12.66%	7.48%

Section 44: Student Finance Commission and Authority, Georgia

Accel

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average dollar amount per award	$866.53	$926.80	$978.21	$1,005.56

		Gov Rev	House	SAC
Number of semester credit hours	40,262	42,303	46,688	55,478
Number of awards granted per year	6,775	7,048	7,856	9,030

Summary of Activities: Funds high school students who are dually enrolled by receiving credit at the high school and college. Students are eligible for Accel funding for up to four semesters or six quarters. As of fall 2011, the award covers tuition and mandatory fees at public institutions or up to $4,000 per year for students at private institutions. It also includes a book allowance for students at public institutions. GSFC is responsible for establishing program regulations, processing invoices and payments, and conducting compliance reviews.

Target Population: Public and private high school students taking college courses as part of an academic program. Students must be dually enrolled (receiving credit at the high school and college) and can only take courses from an approved list that includes core subjects. Most students in the Accel program are part-time, but students are able to take college courses full-time.

Location: Eligible high schools throughout the state of Georgia.

Delivery Mechanism: GSFC does not have staff dedicated solely to administering ACCEL as many of the functions are conducted in conjunction with other financial aid services. GaDOE is responsible for reviewing and approving courses available through Accel.

Fund Sources: FY2012 marked the beginning of the Accel Program awards being funded through state general funds. Prior to FY2012, the awards were funded through lottery revenue.

Timing: Offered during the fall, winter, and spring terms of the school year.

Final Annual Operating Budget:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
State Funds	$6,000,000	$7,264,625	$9,134,600	$8,565,101
Agency Funds	$0	$0	$0	$500,000
% Change State Funds		21.08%	25.74%	-6.23%

Continuation Budget

TOTAL STATE FUNDS	$6,500,000	$6,500,000	$6,500,000
State General Funds	$6,500,000	$6,500,000	$6,500,000
TOTAL AGENCY FUNDS	$569,682	$569,682	$569,682
Intergovernmental Transfers	$569,682	$569,682	$569,682
Authority/Local Government Payments to State Agencies	$569,682	$569,682	$569,682
TOTAL PUBLIC FUNDS	$7,069,682	$7,069,682	$7,069,682

317.1 *Increase funds to meet projected need and offset unavailable other funds. (H:Adjust based on FY2013 actuals)*

State General Funds	$3,554,164	$2,042,895	$2,100,000
Authority/Local Government Payments to State Agencies	($569,682)	($569,682)	($569,682)
Total Public Funds:	$2,984,482	$1,473,213	$1,530,318

317.100 Accel — Appropriation (HB 106)

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	$10,054,164	$8,542,895	$8,600,000
State General Funds	$10,054,164	$8,542,895	$8,600,000
TOTAL PUBLIC FUNDS	$10,054,164	$8,542,895	$8,600,000
State Funds Percent Change from 2008 Final (excl. statewide)	67.57%	42.38%	43.33%
State Funds Percent Change from FY2013G Base (excl. statewide)	54.68%	31.43%	32.31%

Engineer Scholarship

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.

Program Overview

Performance Measures:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
Number of students awarded scholarships per year	195	201	172	172

Summary of Activities: Provides forgivable loans to Georgia residents who are engineering students at Mercer University to retain those students as engineers in the State.

Target Population: Georgia residents who are engineering students at the Macon Campus of Mercer University. Must meet the following requirements: Agree to work in an engineering-related field in Georgia after graduation with an engineering degree; be a sophomore, junior, senior, have earned a minimum overall grade-point average (GPA) of 2.5 based on a 4.0 scale (including all courses taken after high school); have not obtained a baccalaureate degree; be certified by the College of Engineering certification official to be fully admitted into an approved engineering program leading to a baccalaureate degree.

Location: Macon campus of Mercer University.

Delivery Mechanism: As of the 2011-2012 academic year: $3,500 per academic year to a maximum of $17,500 per student.

Fund Sources: State General Funds. If a student fails to complete service repayment, the student is required to repay in cash installments with interest accruing daily at a fixed interest rate of 10.0%.

Final Annual Operating Budget:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
State Funds	$710,000	$710,000	$620,000	$570,000
% Change State Funds		%	-12.68%	-8.06%

Continuation Budget

		Gov Rev	House	SAC
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
318.1	*Increase funds based on projected need.*			
State General Funds			$131,750	$131,750

318.100 Engineer Scholarship — Appropriation (HB 106)

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	$701,750	$701,750
State General Funds	$570,000	$701,750	$701,750
TOTAL PUBLIC FUNDS	$570,000	$701,750	$701,750
State Funds Percent Change from 2008 Final (excl. statewide)	-25%	-7.66%	-7.66%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	23.11%	23.11%

Georgia Military College Scholarship

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarships per year	72	72	74	74

Summary of Activities: State service loan program is a cancelable loan program. Offers full two-year scholarship to junior college students which covers tuition, fees, room, meals, books, and uniforms minus state and federal grants. Georgia Military College is a United States Military Junior College, high school, and middle school.

Target Population: Georgia residents who are entering freshmen and enrolled full time. Participants must also meet the mental and physical health standards required for enlistment in the Georgia National Guard. Recipients must have a minimum high school cumulative grade point average (GPA) of 2.50 and also have a minimum total score of 800 on the Scholastic Aptitude Test (SAT), or 17 on the American College Test (ACT).

Location: Georgia Military College: Augusta, Columbus, Fairburn, Milledgeville (main campus), Valdosta, Warner Robins, and Stone Mountain. Extension centers in Madison and Sandersville.

Delivery Mechanism: Funded by the State of Georgia and administered by the Georgia Student Finance Commission.

Fund Sources: General State Funds. Funded by lottery proceeds until FY2012.

Noteworthy: Students must serve in the Georgia National Guard for a period of four years to complete service repayment (two years while attending GMC and two years after graduation).

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$1,228,708	$1,228,708	$1,228,708	$1,094,862
% Change State Funds		%	%	-10.89%

Continuation Budget

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

319.100 Georgia Military College Scholarship — Appropriation (HB 106)

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
State Funds Percent Change from 2008 Final (excl. statewide)	-10.89%	-10.89%	-10.89%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

HERO Scholarship

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	432	434	482	462

Summary of Activities: Provides educational grants 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. Eligible recipients may receive up to $2,000 per academic school year. Award amounts are prorated for school terms in which recipients are enrolled for less than full time (12 hours).

Target Population: To be eligible to apply for a Georgia HERO Scholarship, you must meet the requirements of one of the following four categories: 1) Be an active member or child of a parent who was a member of the Georgia National Guard or U.S. Military Reserves who is a Georgia resident and was deployed outside the United States for active duty service to a location designated as a combat zone and served in such combat zone for at least 181 cumulative days, beginning on or after February 1, 2003, or served less than 181 cumulative days in a combat zone, beginning on or after February 1, 2003, but was evacuated because of severe injuries. 2) Be the child of a parent who was a member of the Georgia National Guard or U.S. Military Reserves and a Georgia resident when he or she was deployed outside of the United States for active duty service to a location designated as a combat zone, beginning on or after February 1, 2003, and who was killed while serving in such combat zone, or died or became 100% disabled as a result of injuries received in such combat zone. Such child must have been born prior to the qualifying term of service or within nine months of the beginning of the qualifying term of service and must have been 25 years of age or younger during the qualifying term of service. 3) Be the spouse of a former member of the Georgia National Guard or U.S. Military Reserves who was a Georgia resident when he or she was deployed outside of the United States for active duty service to a location designated as a combat zone, beginning on or after February 1, 2003, and who was killed while serving in such combat zone, or died or became 100% disabled as a result of injuries received in such combat zone.

Location: Recipients must attend an institution that is a unit of the University System of Georgia, or the Technical College System of Georgia, or an eligible private/independent college or university in Georgia.

Delivery Mechanism: Awards administered by the Georgia Student Finance Commission.

Fund Sources: State General Funds.

Final Annual Operating Budget:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
State Funds	$80,000	$660,000	$800,000	$800,000
Agency Funds	$718,000	$3,655	$0	$0
% Change State Funds		725%	21.21%	%
			Continuation Budget	
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

320.100 HERO Scholarship — Appropriation (HB 106)

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
State Funds Percent Change from 2008 Final (excl. statewide)	300%	300%	300%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

HOPE Administration

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.

Program Overview

Performance Measures:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
Number of accounts created at the GAcollege411.org website	366,216	452,637	931,494	836,053
Number of visits to the GAcollege411.org website	3,787,687	3,096,716	3,833,323	4,897,086
Average amount of time spent at the GAcollege411.org website (in minutes)	10	11	15	10

Summary of Activities: Assists in the administration of the lottery funded scholarship, grant, and loan programs. HOPE provides financial assistance to students in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Location: Eligible Georgia public and private colleges and universities, and public technical colleges.

Fund Sources: Mostly lottery funded.

Final Annual Operating Budget:	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
State Funds	$5,298,264	$5,287,183	$6,965,514	$7,816,372
Agency Funds	$3,130,000	$3,263	$63,000	$396,100
Federal Funds	$0	$0	$41,407	$419,062
Intra-state Government Transfers	$0	$0	$0	$366,956
% Change State Funds		-.21%	31.74%	12.22%
			Continuation Budget	
TOTAL STATE FUNDS		$7,922,124	$7,922,124	$7,922,124
State General Funds		$0	$0	$0
Lottery Proceeds		$7,922,124	$7,922,124	$7,922,124
TOTAL PUBLIC FUNDS		$7,922,124	$7,922,124	$7,922,124

		Gov Rev	House	SAC
321.1	*Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*			
Lottery Proceeds		$35,711	$35,711	$35,711
321.2	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
Lottery Proceeds		$1,009	$1,009	$1,009
321.3	*Increase funds for personnel and operations for REACH Georgia.*			
Prior Year State General Funds		$230,950	$230,950	$230,950

321.100 HOPE Administration — Appropriation (HB 106)

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	$7,958,844	$7,958,844	$7,958,844
Lottery Proceeds	$7,958,844	$7,958,844	$7,958,844
TOTAL AGENCY FUNDS	$230,950	$230,950	$230,950
Reserved Fund Balances	$230,950	$230,950	$230,950
Prior Year State General Funds	$230,950	$230,950	$230,950
TOTAL PUBLIC FUNDS	$8,189,794	$8,189,794	$8,189,794
State Funds Percent Change from 2008 Final (excl. statewide)	47.05%	47.74%	47.05%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.46%	%

HOPE GED

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	4,884	5,689	5,276	3,877

Summary of Activities: Awards a $500 voucher to each student receiving a General Educational Development (GED) diploma awarded by the Technical College System of Georgia after June 30, 1993. The HOPE GED Voucher provides a one-time $500 HOPE award that can be used towards tuition, books, and other educational costs at an eligible public technical college or public or private college or university.

Target Population: Students who have received a GED and are seeking a higher education at a Georgia public technical college or at an eligible public or private college or university. Full-time enrollment is not required. Must also be a U.S. citizen and meet HOPE's Georgia Residency Requirements.

Location: An eligible Georgia public technical college or public or private college or university.

Delivery Mechanism: A HOPE GED Voucher is automatically mailed to recipients along with their GED diploma. The voucher may be submitted to a HOPE-eligible post-secondary institution at the time of enrollment. In return, the student's account will be credited for $500 to cover eligible educational costs.

Fund Sources: Lottery Proceeds.

Timing: Students must use their HOPE GED Voucher within 24 months of the date of their GED diploma.

Noteworthy: GED students are eligible for the HOPE Scholarship in a degree program once they have attempted their first 30 semester or 45 quarter hours of study with a 3.00 cumulative grade point average. The entry points are based on all degree credit attempted and coursework converted to degree credit after the award date for the GED diploma. GED students can also qualify for the HOPE Grant for Certificate and Diploma Programs covering tuition, approved mandatory fees, and a book allowance at public colleges and technical colleges. The HOPE Grant is in addition to the $500 GED Grant.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$2,356,654	$3,103,617	$2,899,033	$2,636,276
% Change State Funds		31.7%	-6.59%	-9.06%

Continuation Budget

TOTAL STATE FUNDS	$2,636,276	$2,636,276	$2,636,276
State General Funds	$0	$0	$0
Lottery Proceeds	$2,636,276	$2,636,276	$2,636,276
TOTAL PUBLIC FUNDS	$2,636,276	$2,636,276	$2,636,276
322.1 *Reduce funds to meet projected need.*			
Lottery Proceeds	($705,980)	($705,980)	($705,980)

322.100 HOPE GED — Appropriation (HB 106)

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.

		Gov Rev	House	SAC
TOTAL STATE FUNDS		$1,930,296	$1,930,296	$1,930,296
Lottery Proceeds		$1,930,296	$1,930,296	$1,930,296
TOTAL PUBLIC FUNDS		$1,930,296	$1,930,296	$1,930,296
State Funds Percent Change from 2008 Final (excl. statewide)		-21.58%	-21.58%	-21.58%
State Funds Percent Change from FY2013G Base (excl. statewide)		-26.78%	-26.78%	-26.78%

HOPE Grant

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

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the HOPE Grant	114,288	138,982	141,887	98,790
Number of awards granted per year	239,231	299,502	308,169	166,268
Average dollar amount per award	$538	$611.98	$667.31	$559.51

Summary of Activities: A grant program for Georgia students working toward a technical diploma or certificate at public postsecondary institutions in the State of Georgia. To qualify for HOPE Grant funding, the certificate or diploma program must be approved by the Georgia Department of Technical and Adult Education or be a comparable program of study approved by the Board of Regents. The certificate or diploma must be awarded and issued by the institution. Continuing education programs are not eligible for HOPE Grant funding.

Target Population: Georgia's HOPE Grant (a separate program from the HOPE Scholarship) is available to residents of Georgia who are working towards a technical diploma at a public postsecondary institution in the State of Georgia. Full-time enrollment is not required, but satisfactory academic progress must be sought to maintain eligibility. A candidate is not eligible if he or she has earned a baccalaureate degree or received payment from any combination of HOPE Scholarship, Zell Miller Scholarship, HOPE Grant, or, through Summer term 2011, Accel Program funds totaling 127 semester (190 quarter) hours of credit. (Dual Credit Enrollment hours for which a high school student received HOPE Grant payment are not included in these totals.)

Location: Georgia public higher education institutions offering a technical diploma and approved by the Georgia Student Finance Commission.

Fund Sources: Funded through lottery proceeds.

Timing: Recipients cannot receive funding once they have exceeded 63 semester or 95 quarter hours.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$128,016,042	$189,767,746	$220,407,829	$122,800,225
% Change State Funds		48.24%	16.15%	-44.28%

Continuation Budget

TOTAL STATE FUNDS	$112,658,625	$112,658,625	$112,658,625
State General Funds	$0	$0	$0
Lottery Proceeds	$112,658,625	$112,658,625	$112,658,625
TOTAL PUBLIC FUNDS	$112,658,625	$112,658,625	$112,658,625

323.1 *Reduce funds to meet projected need while increasing the award amount by 3%.*

Lottery Proceeds	($22,365,183)	($22,365,183)	($22,365,183)

323.2 *Increase funds for the Strategic Industries Workforce Development Grant.*

Lottery Proceeds	$6,500,000	$6,500,000	$6,500,000

323.100 HOPE Grant — Appropriation (HB 106)

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	$96,793,442	$96,793,442	$96,793,442
Lottery Proceeds	$96,793,442	$96,793,442	$96,793,442
TOTAL PUBLIC FUNDS	$96,793,442	$96,793,442	$96,793,442
State Funds Percent Change from 2008 Final (excl. statewide)	-13.44%	-13.44%	-13.44%
State Funds Percent Change from FY2013G Base (excl. statewide)	-14.08%	-14.08%	-14.08%

HOPE Scholarships - Private Schools

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of awards granted per year	30,755	31,010	31,799	25,986
Number of private school students receiving the HOPE scholarship	13,983	14,953	15,354	12,705
Number of private school students receiving the Zell Miller Scholarship	N/A	N/A	N/A	1,528

Summary of Activities: Provides merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

Target Population: Georgia residents who meet one of the following requirements and attend an eligible private college or university: Graduate from a HOPE-eligible high school with a 3.0 grade point average; graduate from an ineligible high school, complete an ineligible home study program, or earn a GED, and score in the national composite 85th percentile or higher on the SAT or ACT tests; graduate from an ineligible high school or complete an ineligible home study program, and then earn a 3.0 grade point average on 30 semester hours or 45 quarter hours of college degree-level coursework (allows for payment of the first 30 semester hours or 45 quarter hours after they are taken); or earn a 3.0 grade point average at the college level on degree coursework after attempting 30, 60, or 90 semesters hours or 45, 90, or 135 quarter hours, regardless of high school graduation status.

Location: Private schools within the state of Georgia that are approved by the Georgia Student Finance Commission.

Delivery Mechanism: For the fall 2011, winter 2012, and spring 2012 terms, students attending private colleges or universities receive the following: full-time students - $1,800 per semester, $1,200 per quarter; half-time students - $900 per semester, $600 per quarter.

Fund Sources: Funded through lottery proceeds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$42,623,094	$50,182,629	$58,663,937	$53,426,921
% Change State Funds		17.74%	16.9%	-8.93%

Continuation Budget

TOTAL STATE FUNDS	$54,385,503	$54,385,503	$54,385,503
State General Funds	$0	$0	$0
Lottery Proceeds	$54,385,503	$54,385,503	$54,385,503
TOTAL PUBLIC FUNDS	$54,385,503	$54,385,503	$54,385,503

324.1 *Reduce funds to meet projected need while increasing the award amount by 3%.*

Lottery Proceeds	($4,148,080)	($4,148,080)	($4,148,080)

324.2 *Reduce funds for Zell Miller Scholars to meet projected need.*

Lottery Proceeds	($2,619,498)	($2,619,498)	($2,619,498)

324.100 HOPE Scholarships - Private Schools — Appropriation (HB 106)

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	$47,617,925	$47,617,925	$47,617,925
Lottery Proceeds	$47,617,925	$47,617,925	$47,617,925
TOTAL PUBLIC FUNDS	$47,617,925	$47,617,925	$47,617,925

State Funds Percent Change from 2008 Final (excl. statewide)	4.31%	4.31%	4.31%
State Funds Percent Change from FY2013G Base (excl. statewide)	-12.44%	-12.44%	-12.44%

HOPE Scholarships - Public Schools

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of public school students receiving the Zell Miller Scholarship	N/A	N/A	N/A	10,809
Number of public school students receiving the HOPE scholarship	89,963	96,205	102,311	92,043
Average dollar amount per award	$1,809.68	$1,965.56	$2,210.96	$1,729.52
Number of awards granted per year	192,400	206,846	219,772	189,407

Summary of Activities: Provides merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

Target Population: Georgia residents who meet one of the following requirements and attend an eligible public college or university: graduate from a HOPE-eligible high school with a 3.0 grade point average; graduate from an ineligible high school, complete an ineligible home study program, or earn a GED, and score in the national composite 85th percentile or higher on the SAT or ACT tests; graduate from an ineligible high school or complete an ineligible home study program, and then earn a 3.0 grade point average on 30 semester hours or 45 quarter hours of college degree-level coursework (allows for payment of the first 30 semester hours or 45 quarter hours after they are taken); or earn a 3.0 grade point average at the college level on degree coursework after attempting 30, 60, or 90 semesters hours or 45, 90, or 135 quarter hours, regardless of high school graduation status.

Location: An approved Georgia public higher education institution.

Delivery Mechanism: Beginning in the fall 2011 term, the scholarship amount for state fiscal year 2012 will be equal to approximately 90% of standard undergraduate tuition charged at the specific Georgia public higher education institution during State Fiscal Year 2011.

Fund Sources: Funded through lottery proceeds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$349,086,391	$433,962,132	$498,461,474	$410,638,135
% Change State Funds		24.31%	14.86%	-17.62%

Continuation Budget

		Gov Rev	House	SAC
TOTAL STATE FUNDS		$408,235,018	$408,235,018	$408,235,018
Lottery Proceeds		$408,235,018	$408,235,018	$408,235,018
TOTAL PUBLIC FUNDS		$408,235,018	$408,235,018	$408,235,018
325.1	*Increase funds to meet projected need while increasing the award amount by 3%.*			
Lottery Proceeds		$17,175,321	$17,175,321	$17,175,321
325.2	*Reduce funds for Zell Miller Scholars to meet projected need.*			
Lottery Proceeds		($1,065,263)	($1,065,263)	($1,065,263)

325.100 HOPE Scholarships - Public Schools — Appropriation (HB 106)

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	$424,345,076	$424,345,076	$424,345,076
Lottery Proceeds	$424,345,076	$424,345,076	$424,345,076
TOTAL PUBLIC FUNDS	$424,345,076	$424,345,076	$424,345,076
State Funds Percent Change from 2008 Final (excl. statewide)	27.78%	27.78%	27.78%
State Funds Percent Change from FY2013G Base (excl. statewide)	3.95%	3.95%	3.95%

Low Interest Loans

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students obtaining student access loans	N/A	N/A	N/A	2,745
Average dollar amount of loan	N/A	N/A	N/A	$6,092.50

Summary of Activities: The Student Access Loan Program is designed to offer 1% interest rate loan assistance to students and families who have exhausted other forms of federal and state student aid including scholarships, grants and loans but are still in need of additional funding to meet their cost of attendance.

Target Population: Eligibility requirements include Georgia residency, attendance at an approved college or university, maintenance of a 2.0 grade point average in college, and exhaustion of other forms of federal and state student aid.

Delivery Mechanism: Recipients are chosen at random from each pool of eligible applicants. The maximum amount a student may borrow each year under the program is $10,000 with a lifetime maximum of $40,000.

Fund Sources: Recipients must pay the accrued interest on the loan annually and can delay repayment of the principal until after they graduate.

Noteworthy: As of September 2011, the program has provided about $10 million in loan funds to nearly 1,600 Georgians.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				$20,000,000

Continuation Budget

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

326.100 Low Interest Loans — Appropriation (HB 106)

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

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
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

North Georgia Military Scholarship Grants

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarship	119	115	122	132

Summary of Activities: Provides outstanding students with a full scholarship (service-cancelable loan) to attend North Georgia College and State University, which covers tuition, fees, room, meals, books and uniforms. Recipients agree to serve in Georgia's Army National Guard for eight years (four while enrolled at NGCSU and four after graduation). Recipients who do not fulfill the service obligation must repay the total amount received, plus interest, within five years.

Target Population: Must meet the following eligibility requirements: must be a legal resident of Georgia, as defined by GSFC, for a minimum of 12 consecutive months immediately preceding the date of registration at the institution for the school term for which a scholarship is being sought; must qualify for regular admission to NGCSU; must be an entering freshman enrolled full time in order to receive a full, four-year scholarship loan; and must meet mental and physical health standards required for commission in the Georgia National Guard.

Location: North Georgia College and State University: Dahlonega, GA.

Delivery Mechanism: Funded by the State of Georgia and administered by the Georgia Student Finance Commission.

Fund Sources: State General Funds. Agency Funds: Intergovernmental Transfers (Authority/Local Government Payments to State Agencies)

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$1,137,763	$1,302,800	$1,352,800	$1,307,800
Agency Funds	$0	$0	$0	$482,723
% Change State Funds		14.51%	3.84%	-3.33%
			Continuation Budget	
TOTAL STATE FUNDS		$1,444,576	$1,444,576	$1,444,576
State General Funds		$1,444,576	$1,444,576	$1,444,576
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		$1,927,299	$1,927,299	$1,927,299

327.1 *Reduce funds to meet projected need.*

Authority/Local Government Payments to State Agencies	($482,723)	($482,723)	$0

327.100 North Georgia Military Scholarship Grants — Appropriation (HB 106)

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	$1,444,576	$1,444,576	$1,444,576
State General Funds	$1,444,576	$1,444,576	$1,444,576
TOTAL AGENCY FUNDS	$0	$0	$482,723
Intergovernmental Transfers	$0	$0	$482,723
Authority/Local Government Payments to State Agencies	$0	$0	$482,723
TOTAL PUBLIC FUNDS	$1,444,576	$1,444,576	$1,927,299
State Funds Percent Change from 2008 Final (excl. statewide)	111.21%	111.21%	111.21%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

North Georgia ROTC Grants

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Reserve Officers' Training Corps grant	399	463	502	488

Summary of Activities: Provides 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.

Target Population: Full-time undergraduate students enrolled at NGCSU as degree-seeking students who fully participate in the Reserve Officers Training Corps (ROTC) at NGCSU. Recipients must also be residents of Georgia.

Location: North Georgia College and State University: Dahlonega, GA.

Delivery Mechanism: Recipients receive an award up to $1,500 per academic year, $750 for fall and $750 for spring, depending on available funding.

Fund Sources: State General Funds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$535,146	$852,479	$802,479	$847,479
% Change State Funds		59.3%	-5.87%	5.61%
			Continuation Budget	
TOTAL STATE FUNDS		$875,000	$875,000	$875,000
State General Funds		$875,000	$875,000	$875,000
TOTAL PUBLIC FUNDS		$875,000	$875,000	$875,000

	Gov Rev	House	SAC

328.100 North Georgia ROTC Grants — Appropriation (HB 106)

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	$875,000	$875,000	$875,000
State General Funds	$875,000	$875,000	$875,000
TOTAL PUBLIC FUNDS	$875,000	$875,000	$875,000
State Funds Percent Change from 2008 Final (excl. statewide)	102.32%	102.32%	102.32%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Public Memorial Safety Grant

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Public Memorial Safety grant	28	25	33	30

Summary of Activities: Provides 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.

Target Population: A dependent child of a Georgia Public Safety Officer who was permanently disabled or killed in the line of duty, enrolled in a Georgia public college, university, or technical college as a full-time (12 hours) undergraduate student seeking a college degree or technical certificate/diploma. Must be a legal resident of Georgia prior to receiving aid.

Location: Georgia public colleges, universities, or technical colleges.

Delivery Mechanism: Recipients receive an award that covers their total cost of attendance, minus any other student financial aid, at an eligible postsecondary institution in Georgia, not to exceed $18,000 per award year.

Fund Sources: General State Funds.

Noteworthy: Prior to FY2012, the Grant was funded through lottery proceeds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$255,850	$255,850	$362,761	$376,761
Agency Funds	$0	$0	$0	$2,060
% Change State Funds		%	41.79%	3.86%

Continuation Budget

TOTAL STATE FUNDS	$376,761	$376,761	$376,761
State General Funds	$376,761	$376,761	$376,761
TOTAL PUBLIC FUNDS	$376,761	$376,761	$376,761

329.100 Public Memorial Safety Grant — Appropriation (HB 106)

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	$376,761	$376,761
State General Funds	$376,761	$376,761	$376,761
TOTAL PUBLIC FUNDS	$376,761	$376,761	$376,761
State Funds Percent Change from 2008 Final (excl. statewide)	47.26%	47.26%	47.26%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Tuition Equalization Grants

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Tuition Equalization Grant	34,465	36,373	36,537	34,903
Number of awards granted per year	68,001	72,324	71,230	68,342
Average dollar amount per award	$459.45	$336.28	$324.05	$302.10

Summary of Activities: Provides non-repayable grant aid to Georgia residents who attend an eligible private (non-profit and proprietary) post-secondary institution in Georgia.

Target Population: Georgia residents who are enrolled as full-time students in a program of study leading to a college degree at an eligible private college or university.

Location: Eligible private post-secondary institutions.

Delivery Mechanism: Recipients receive an award of $233 per quarter or $350 per semester and can receive payment for up to four quarters or three semesters per year (for the 2011-2012 school year).

Fund Sources: State General Funds.

Noteworthy: Budgeted each year by the Georgia Legislature. The amount of the award may change during the award year.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$21,447,081	$28,276,934	$25,472,661	$21,296,323
Agency Funds	$10,654,493	$0	$750,000	$600,000
% Change State Funds		31.85%	-9.92%	-16.4%
			Continuation Budget	
TOTAL STATE FUNDS		$21,896,323	$21,896,323	$21,896,323
State General Funds		$21,896,323	$21,896,323	$21,896,323
TOTAL AGENCY FUNDS		$529,727	$529,727	$529,727
Intergovernmental Transfers		$529,727	$529,727	$529,727
Authority/Local Government Payments to State Agencies		$529,727	$529,727	$529,727
TOTAL PUBLIC FUNDS		$22,426,050	$22,426,050	$22,426,050

330.1 *Reduce funds to meet projected need while maintaining the current award amount. (H:Reduce funds to meet projected need and reduce the award amount to $500)*

State General Funds	($776,371)	($6,034,272)	($776,371)
Authority/Local Government Payments to State Agencies	($529,727)	($529,727)	($529,727)
Total Public Funds:	($1,306,098)	($6,563,999)	($1,306,098)

330.100 Tuition Equalization Grants — Appropriation (HB 106)

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	$21,119,952	$15,862,051	$21,119,952
State General Funds	$21,119,952	$15,862,051	$21,119,952
TOTAL PUBLIC FUNDS	$21,119,952	$15,862,051	$21,119,952
State Funds Percent Change from 2008 Final (excl. statewide)	-31.45%	-48.52%	-31.45%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.55%	-27.56%	-3.55%

Nonpublic Postsecondary Education Commission

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	75%	70%	68%	82%
Average number of schools assigned to each full-time Standard Administrator	88	89	95	100

Summary of Activities: Authorizes private post-secondary schools in Georgia; provides transcripts for students who attended schools that closed; and resolves complaints. The staff reviews and authorizes each college or school annually, provides consumer information and protection, resolves student complaints, manages institution closures and resulting student records, prepares required publications and grants exemptions as applicable. The staff also develops new and/or revised standards, procedures, regulations and schedules in response to changing laws, needs and circumstances. The Commission also approves degree programs. Since July 1992 authorized institutions are required to make annual payments to the Tuition Guarantee Trust Fund (TGTF). The TGTF is designed to provide reimbursement to students at institutions which close and fail to honor commitments to complete the students' programs of study. Basically, the TGTF serves as an insurance fund for student protection.

Target Population: Postsecondary institutions within the state of Georgia.

Location: Commission is located in Tucker, GA.

Delivery Mechanism: Eight employees.

Fund Sources: State General Funds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$726,014	$664,120	$692,822	$704,433
Agency Funds	$42,800	$89,267	$0	$207,000
% Change State Funds		-8.53%	4.32%	1.68%
			Continuation Budget	
TOTAL STATE FUNDS		$758,655	$758,655	$758,655
State General Funds		$758,655	$758,655	$758,655
TOTAL PUBLIC FUNDS		$758,655	$758,655	$758,655

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

State General Funds	$11,909	$11,909	$11,909

		Gov Rev	House	SAC
331.2	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds		$489	$489	$489
331.3	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$273	$273	$273
331.4	*Reduce funds for contracts.*			
State General Funds		($3,338)	($3,338)	($3,338)

331.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 106)

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	$767,988	$767,988	$767,988
State General Funds	$767,988	$767,988	$767,988
TOTAL PUBLIC FUNDS	$767,988	$767,988	$767,988
State Funds Percent Change from 2008 Final (excl. statewide)	-4.34%	-2.74%	-4.34%
State Funds Percent Change from FY2013G Base (excl. statewide)	-.44%	1.23%	-.44%

Section 46: Technical College System of Georgia

Adult Literacy

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Passage rate of adult learners who enrolled in an Adult Basic Education course with the goal of obtaining a General Educational Development diploma	70.20%	66%	63.70%	72%
Number of Adult Basic Education graduates	33,123	24,721	22,661	26,379
Enrollment in adult education	95,218	91,704	82,428	77,432

Summary of Activities: Promotes and provides adult education programs throughout the state of Georgia. Literacy programs are available to adults needing basic, general, or specialized skills instruction. Adult Literacy administers the GED Testing Program and awards the GED diploma to successful GED test takers. It also facilitates cooperation among state and local entities for the purpose of increasing and improving adult literacy efforts in Georgia. Therefore, Adult Literacy has two primary roles: it provides direct services through the service delivery areas and Georgia's technical colleges, and it coordinates services with other organizations.

Target Population: Adult learners who would like to attain basic skills (reading, writing, computation, speaking, and listening).

Location: 37 service delivery areas throughout Georgia.

Delivery Mechanism: Has 37 facilities and offers an online Professional Information Center which provides essential information to adult education administrators and teachers in Georgia.

Fund Sources: Federal Funds: Adult Education State Grant Program (CFDA84.002) (NOTE: To maintain this grant, states, the District of Columbia, and Puerto Rico must provide a nonfederal contribution in an amount equal to 25 percent of the total amount of funds expended for adult education and literacy activities in the State); Agency Funds: Intergovernmental Transfers (Authority/Local Government Payments to State Agencies) and General Educational Development Fees.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$14,162,328	$13,365,552	$12,963,056	$13,144,937
Agency Funds	$3,729,924	$4,340,055	$5,116,649	$6,066,016
Federal Funds	$15,461,188	$16,871,872	$19,577,387	$18,435,359
% Change State Funds		-5.63%	-3.01%	1.4%

Continuation Budget

TOTAL STATE FUNDS	$13,473,095	$13,473,095	$13,473,095
State General Funds	$13,473,095	$13,473,095	$13,473,095
TOTAL FEDERAL FUNDS	$20,447,889	$20,447,889	$20,447,889
Adult Education State Grant Program CFDA84.002	$20,447,889	$20,447,889	$20,447,889
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	$39,400,984	$39,400,984	$39,400,984

334.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$58,889	$58,889	$58,889

		Gov Rev	House	SAC
334.2	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds		$43,944	$43,944	$43,944
334.3	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$318	$318	$318
334.4	*Reduce funds for personnel and convert six full-time positions to part-time.*			
State General Funds		($282,508)	($282,508)	($282,508)
334.5	*Reduce funds for operations.*			
State General Funds		($121,685)	($121,685)	($121,685)

334.100 Adult Literacy — Appropriation (HB 106)

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	$13,172,053	$13,172,053	$13,172,053
State General Funds	$13,172,053	$13,172,053	$13,172,053
TOTAL FEDERAL FUNDS	$20,447,889	$20,447,889	$20,447,889
Adult Education State Grant Program CFDA84.002	$20,447,889	$20,447,889	$20,447,889
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	$39,099,942	$39,099,942	$39,099,942
State Funds Percent Change from 2008 Final (excl. statewide)	-18.4%	-17.76%	-18.4%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-2.23%	-3%

Departmental Administration

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of requests for new reports submitted to the Data Center	N/A	107	119	101

Summary of Activities: This program fulfills overall administrative roles for the central office and the 25 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, facilities management, legal services, planning, and evaluation.

Location: The central office (Atlanta) and the 25 technical colleges under TCSG.

Fund Sources: Federal Funds: Adult Education State Grant Program (CFDA84.002)(NOTE: To receive a grant, States, the District of Columbia, and Puerto Rico must provide a nonfederal contribution in an amount equal to 25 percent of the total amount of funds expended for adult education and literacy activities in the State), Vocational Education Basic Grants (CFDA84.048); Agency Funds: Not Itemized Rebates, Refunds, and Reimbursements, and General Educational Development Fees; Intra-State Government Transfers: Agency to Agency Contracts.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$8,600,494	$7,934,634	$7,749,461	$7,636,801
Agency Funds	$1,580,000	$1,453,812	$1,489,984	$115,409
Federal Funds	$3,582,769	$2,647,830	$1,800,211	$2,401,393
Intra-state Government Transfers	$60,614	$110,000	$25,000	$14,000
% Change State Funds		-7.74%	-2.33%	-1.45%

Continuation Budget

TOTAL STATE FUNDS	$7,944,927	$7,944,927	$7,944,927
State General Funds	$7,944,927	$7,944,927	$7,944,927
TOTAL FEDERAL FUNDS	$657,195	$657,195	$657,195
Adult Education State Grant Program CFDA84.002	$62,111	$62,111	$62,111
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	$8,812,122	$8,812,122	$8,812,122

335.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$109,460	$109,460	$109,460

		Gov Rev	House	SAC
335.2	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds		$9,128	$9,128	$9,128
335.3	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$18,249	$18,249	$18,249
335.4	*Increase funds to reflect an adjustment in TeamWorks Financials billings.*			
State General Funds		$5,607	$5,607	$5,607
335.5	*Reduce funds for personnel to eliminate one filled position and one vacant position.*			
State General Funds		($155,848)	($155,848)	($155,848)
335.6	*Reduce funds for operations.*			
State General Funds		($68,000)	($68,000)	($68,000)
335.7	*Reduce funds for information technology.*			
State General Funds		($5,000)	($5,000)	($5,000)
335.8	*Reduce funds for telecommunications.*			
State General Funds		($9,500)	($9,500)	($9,500)

335.100 Departmental Administration — Appropriation (HB 106)

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	$7,849,023	$7,849,023	$7,849,023
State General Funds	$7,849,023	$7,849,023	$7,849,023
TOTAL FEDERAL FUNDS	$657,195	$657,195	$657,195
Adult Education State Grant Program CFDA84.002	$62,111	$62,111	$62,111
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	$8,716,218	$8,716,218	$8,716,218
State Funds Percent Change from 2008 Final (excl. statewide)	-23.32%	-21.9%	-23.32%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-1.21%	-3%

Quick Start and Customized Services

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of individuals trained by Quick Start	73,787	97,560	98,544	57,993
Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,177	2,232	2,445	2,844
Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	6,038	8,880	9,507	8,622

Summary of Activities: Develops and delivers 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. Provides customized workforce training free-of-charge to qualified Georgia businesses. In essence, it provides state funding to support workers' initial training that is specialized to the contract holder's company.

Target Population: Georgia businesses (potential and current) and potential employees requiring training.

Location: Headquarters: Atlanta; Regional Offices: Atlanta, Savannah, Columbus, Vidalia, LaGrange; local offices throughout the state.

Delivery Mechanism: Delivers training in classrooms, mobile labs, and directly on the plant floor. Quick Start also administers an ongoing program for professional development, the Certified Economic Developer Trainer program.

Fund Sources: Federal Funds: Mine Health and Safety Grants (CFDA17.600) (Note: A maximum of 80 percent of the amount expended by any mining state for a fiscal year is paid from federal funds and at least 20 percent are paid by the applicant state); Agency Funds: Training Fees and Workforce Training Income

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$14,671,794	$13,564,650	$12,905,654	$12,910,423
Agency Funds	$9,350,576	$9,633,024	$8,979,164	$8,858,195
Federal Funds	$649,339	$1,243,341	$978,053	$1,017,828

		Gov Rev	House	SAC
% Change State Funds		-7.55%	-4.86%	.04%
				Continuation Budget
TOTAL STATE FUNDS		$12,578,020	$12,578,020	$12,578,020
State General Funds		$12,578,020	$12,578,020	$12,578,020
TOTAL FEDERAL FUNDS		$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
TOTAL AGENCY FUNDS		$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
TOTAL PUBLIC FUNDS		$22,508,020	$22,508,020	$22,508,020
336.1	*Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$66,652	$66,652	$66,652
336.2	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*			
State General Funds		$24,142	$24,142	$24,142
336.3	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$15,492	$15,492	$15,492
336.4	*Increase funds to reflect an adjustment in TeamWorks Financials billings.*			
State General Funds		$810	$810	$810

336.100 Quick Start and Customized Services — Appropriation (HB 106)

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	$12,685,116	$12,685,116	$12,685,116
State General Funds	$12,685,116	$12,685,116	$12,685,116
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$22,615,116	$22,615,116	$22,615,116
State Funds Percent Change from 2008 Final (excl. statewide)	-23.16%	-22.5%	-23.16%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.85%	%

Technical Education

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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	57.90%	56.30%	53.60%	53.80%
Technical education retention rate	66.90%	66.50%	67.70%	65.30%
Total enrollment in credit programs	163,655	197,059	195,366	170,860

Summary of Activities: Provide workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners.

Target Population: Youth and adult learners

Location: Technical College Campuses are divided throughout the state into 31 service delivery areas: 25 Technical Colleges with multiple satellite campuses.

Delivery Mechanism: Technical colleges and online learning (Georgia Virtual Technical Connection)

Fund Sources: Agency Funds: Auxiliary Services, Continuing Education Fees, Educational Department Service Fees, Sales and Services Not Itemized, Training Fees, Tuition and Fees for Higher Education; Federal Funds: Vocational Education Basic Grants (Perkins) (CFDA84.048) (NOTE: The formula provides for a minimum State allocation, and a "hold-harmless" provision in the formula ensures that no state's share of the appropriation is less than its share of the fiscal year 1998 appropriation). MOEs on the Adult Education State Grant and the Carl Perkins Career Technical Education Grant are not in jeopardy unless state contribution decreases.

Timing: Switched from the quarter to semester structure (2011-2012 academic year is the first year on semesters).

Noteworthy: No enrollment growth funding in FY2012.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	$281,999,095	$234,202,304	$277,907,415	$281,175,814
Agency Funds	$217,789,491	$264,289,132	$314,868,873	$317,866,742
Federal Funds	$43,261,946	$100,031,234	$51,849,820	$54,569,698
Intra-state Government Transfers	$0	$5,715,074	$2,414,848	$1,250,000
% Change State Funds		-16.95%	18.66%	1.18%

Continuation Budget

TOTAL STATE FUNDS	$296,574,308	$296,574,308	$296,574,308
State General Funds	$296,574,308	$296,574,308	$296,574,308
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$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
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	$597,023,308	$597,023,308	$597,023,308

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

State General Funds	$1,610,941	$1,610,941	$1,610,941

337.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	$957,518	$957,518	$957,518

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

State General Funds	$345,001	$345,001	$345,001

337.4 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	$117,725	$117,725	$117,725

337.5 *Reduce funds for the formula to reflect a 13.0% decrease in credit hours and a 4.5% increase in square footage. (H and S:Reduce funds)*

State General Funds	($27,394,651)	($21,394,651)	($16,894,651)

337.100 Technical Education — Appropriation (HB 106)

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	$272,210,842	$278,210,842	$282,710,842
State General Funds	$272,210,842	$278,210,842	$282,710,842
TOTAL FEDERAL FUNDS	$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

	Gov Rev	House	SAC
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006	$1,031,006	$1,031,006
TOTAL AGENCY FUNDS	$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
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	$572,659,842	$578,659,842	$583,159,842
State Funds Percent Change from 2008 Final (excl. statewide)	-18.65%	-15.92%	-15.47%
State Funds Percent Change from FY2013G Base (excl. statewide)	-9.24%	-6.19%	-5.7%