

## Section 40: Regents, University System of Georgia

### Enterprise Innovation Institute

### Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollars in economic impact generated from each state dollar appropriated	\$151.00	\$214.00	\$143.00	\$356.00
Number of enterprises and/or stakeholders served	4,185.00	7,075.00	9,957.00	8,795.00
Number of jobs created or saved	25,344.00	21,376.00	18,801.00	25,023.00
TOTAL STATE FUNDS				\$7,375,440
State General Funds				\$7,375,440
TOTAL AGENCY FUNDS				\$10,475,000
Intergovernmental Transfers				\$7,875,000
University System of Georgia Research Funds				\$7,875,000
Rebates, Refunds, and Reimbursements				\$1,100,000
Reimbursement for Research Expenses				\$1,100,000
Sales and Services				\$1,500,000
Advanced Technology Development Center Income				\$1,500,000
TOTAL PUBLIC FUNDS				\$17,850,440

**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

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

State General Funds \$16,293

**270.3** *Reduce funds for operations.*

State General Funds (\$115,203)

### 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
State General Funds	\$7,293,672
TOTAL AGENCY FUNDS	\$10,475,000
Intergovernmental Transfers	\$7,875,000
University System of Georgia Research Funds	\$7,875,000
Rebates, Refunds, and Reimbursements	\$1,100,000
Reimbursement for Research Expenses	\$1,100,000
Sales and Services	\$1,500,000
Advanced Technology Development Center Income	\$1,500,000
TOTAL PUBLIC FUNDS	\$17,768,672

### Georgia Archives

### Continuation Budget

TOTAL STATE FUNDS \$0  
 State General Funds \$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  
 Donations \$21,900  
 Sales and Services Not Itemized \$75,000  
 Record Center Storage Fees \$435,771  
 Total Public Funds: \$4,384,099

### 273.100 Georgia Archives

### Appropriation (HB 106)

TOTAL STATE FUNDS	\$3,851,428
State General Funds	\$3,851,428
TOTAL AGENCY FUNDS	\$532,671
Contributions, Donations, and Forfeitures	\$21,900

Donations	\$21,900
Sales and Services	\$510,771
Record Center Storage Fees	\$435,771
Sales and Services Not Itemized	\$75,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,384,099</b>

**Georgia Radiation Therapy Center**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL AGENCY FUNDS	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810
Donations	\$3,625,810
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,625,810</b>

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

**Georgia Tech Research Institute**

**Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$390,340,000.00	\$472,240,000.00	\$508,580,000.00	\$722,718,676.00
Dollars of external research funds generated for each dollar of state allocation received	\$29.00	\$30.00	\$35.00	\$53.00
External sponsored research funds generated	\$205,905,772.00	\$194,727,862.00	\$205,495,289.00	\$306,236,727.00
TOTAL STATE FUNDS				\$5,791,631
State General Funds				\$5,791,631
TOTAL AGENCY FUNDS				\$223,917,958
Intergovernmental Transfers				\$141,469,736
University System of Georgia Research Funds				\$141,469,736
Rebates, Refunds, and Reimbursements				\$68,733,109
Reimbursement for Research Expenses				\$68,733,109
Sales and Services				\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5				\$13,715,113
<b>TOTAL PUBLIC FUNDS</b>				<b>\$229,709,589</b>

**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
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**275.2** *Increase funds for the employer share of health insurance (\$12,071) and retiree health benefits (\$3,315).*

State General Funds	\$15,386
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**275.3** *Reduce funds for operations.*

State General Funds	(\$172,249)
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**275.4** *Reduce funds added in HB742 (2012 Session) for industrial storm water solutions for Georgia's poultry industry.*

State General Funds	(\$50,000)
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**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.*

<b>TOTAL STATE FUNDS</b>	\$5,588,520
State General Funds	\$5,588,520
<b>TOTAL AGENCY FUNDS</b>	\$223,917,958
Intergovernmental Transfers	\$141,469,736
University System of Georgia Research Funds	\$141,469,736
Rebates, Refunds, and Reimbursements	\$68,733,109
Reimbursement for Research Expenses	\$68,733,109
Sales and Services	\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	\$13,715,113
<b>TOTAL PUBLIC FUNDS</b>	\$229,506,478

**Marine Institute**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$729,450
State General Funds	\$729,450
<b>TOTAL AGENCY FUNDS</b>	\$486,281
Intergovernmental Transfers	\$367,648
University System of Georgia Research Funds	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633
Reimbursement for Research Expenses	\$118,633
<b>TOTAL PUBLIC FUNDS</b>	\$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
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**276.2** *Increase funds for the employer share of health insurance.*

State General Funds	\$3,543
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**276.3** *Reduce funds for operations.*

State General Funds	(\$21,884)
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**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.*

<b>TOTAL STATE FUNDS</b>	\$714,567
State General Funds	\$714,567
<b>TOTAL AGENCY FUNDS</b>	\$486,281
Intergovernmental Transfers	\$367,648
University System of Georgia Research Funds	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633
Reimbursement for Research Expenses	\$118,633
<b>TOTAL PUBLIC FUNDS</b>	\$1,200,848

**Marine Resources Extension Center**

**Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,377,075.00	\$1,881,505.00	\$1,466,003.00	\$1,668,649.00
Number of interactions with Marine Extension Service coastal marine constituents	53,540.00	38,241.00	23,239.00	51,417.00
<b>TOTAL STATE FUNDS</b>				\$1,199,121
State General Funds				\$1,199,121
<b>TOTAL AGENCY FUNDS</b>				\$1,345,529
Intergovernmental Transfers				\$600,000
University System of Georgia Research Funds				\$600,000
Rebates, Refunds, and Reimbursements				\$90,000
Reimbursement for Research Expenses				\$90,000
Sales and Services				\$655,529
Sales and Services Not Itemized				\$655,529
<b>TOTAL PUBLIC FUNDS</b>				\$2,544,650

<b>277.1</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds		\$7,340
<b>277.2</b>	<i>Increase funds for employer share of health insurance.</i>	
State General Funds		\$8,765
<b>277.3</b>	<i>Reduce funds for personnel.</i>	
State General Funds		(\$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.*

<b>TOTAL STATE FUNDS</b>	\$1,179,252
State General Funds	\$1,179,252
<b>TOTAL AGENCY FUNDS</b>	\$1,345,529
Intergovernmental Transfers	\$600,000
University System of Georgia Research Funds	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000
Reimbursement for Research Expenses	\$90,000
Sales and Services	\$655,529
Sales and Services Not Itemized	\$655,529
<b>TOTAL PUBLIC FUNDS</b>	\$2,524,781

**Medical College of Georgia Hospital and Clinics** **Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total senior level residency trainees	127.00	109.00	139.00	126.00
Residency program graduation rate	99.80%	96.30%	95.50%	99.22%
<b>TOTAL STATE FUNDS</b>				\$29,172,642
State General Funds				\$29,172,642
<b>TOTAL PUBLIC FUNDS</b>				\$29,172,642

<b>278.1</b>	<i>Reduce funds for personnel and replace with other funds.</i>	
State General Funds		(\$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.*

<b>TOTAL STATE FUNDS</b>	\$28,297,463
State General Funds	\$28,297,463
<b>TOTAL PUBLIC FUNDS</b>	\$28,297,463

**Public Libraries** **Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total hours the public uses the Internet at Georgia public libraries	15,018,105.00	13,508,851.00	12,189,724.00	13,176,228.00
Number of circulations in Georgia public libraries	47,811,748.00	47,155,895.00	48,205,800.00	43,529,545.00
Percentage of Georgians with a library card	44.00%	43.00%	44.00%	43.60%
<b>TOTAL STATE FUNDS</b>				\$32,189,109
State General Funds				\$32,189,109
<b>TOTAL AGENCY FUNDS</b>				\$5,222,400
Intergovernmental Transfers				\$5,222,400
University System of Georgia Research Funds				\$5,222,400
<b>TOTAL PUBLIC FUNDS</b>				\$37,411,509

<b>279.1</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds		\$131,552

<b>279.2</b>	<i>Increase funds for the employer share of the health insurance.</i>	
State General Funds		\$4,636
<b>279.3</b>	<i>Reduce funds for personnel.</i>	
State General Funds		(\$41,646)
<b>279.4</b>	<i>Reduce funds for operations.</i>	
State General Funds		(\$32,963)
<b>279.5</b>	<i>Reduce funds for public library state grants.</i>	
State General Funds		(\$891,064)
<b>279.6</b>	<i>Increase funds for the New Directions formula based on an increase in state population.</i>	
State General Funds		\$138,000

**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.*

<b>TOTAL STATE FUNDS</b>	\$31,497,624
<b>State General Funds</b>	\$31,497,624
<b>TOTAL AGENCY FUNDS</b>	\$5,222,400
<b>Intergovernmental Transfers</b>	\$5,222,400
<b>University System of Georgia Research Funds</b>	\$5,222,400
<b>TOTAL PUBLIC FUNDS</b>	\$36,720,024

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

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of direct extension contacts made at Ft. Valley State University	37,250.00	38,301.00	38,250.00	41,104.00
GHSU/UGA Medical Partnership class size			40.00	80.00
<b>TOTAL STATE FUNDS</b>				\$18,843,915
<b>State General Funds</b>				\$18,843,915
<b>TOTAL PUBLIC FUNDS</b>				\$18,843,915

<b>280.1</b>	<i>Increase funds for the Health Professions Initiative to address graduate medical education.</i>	
State General Funds		\$2,075,000
<b>280.2</b>	<i>Reduce funds for the Health Professions Initiative.</i>	
State General Funds		(\$126,900)
<b>280.3</b>	<i>Increase funds for cancer research to the Georgia Regents University Cancer Center.</i>	
State General Funds		\$5,000,000
<b>280.4</b>	<i>Reduce funds for personnel and operations for the Fort Valley University Land Grant Match.</i>	
State General Funds		(\$109,942)
<b>280.5</b>	<i>Reduce funds for personnel and operations for the Georgia Regents University Mission Related Program.</i>	
State General Funds		(\$170,735)
<b>280.6</b>	<i>Eliminate funds for the Georgia Regents University Nurse Anesthetist Program.</i>	
State General Funds		(\$258,012)

**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.*

<b>TOTAL STATE FUNDS</b>	\$25,253,326
<b>State General Funds</b>	\$25,253,326
<b>TOTAL PUBLIC FUNDS</b>	\$25,253,326

**Regents Central Office** **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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%
Number of online database searches on GALILEO	38,486,226.00	42,009,934.00	47,812,845.00	179,331,891.00
Number of degree programs terminated	5.00	6.00	16.00	277.00
Number of degree programs approved	47.00	49.00	73.00	44.00
TOTAL STATE FUNDS				\$8,231,266
State General Funds				\$8,231,266
TOTAL PUBLIC FUNDS				\$8,231,266

<b>281.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$28,000
<b>281.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds		\$23,618
<b>281.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$104,358
<b>281.4</b>	<i>Increase funds for the employer share of health insurance.</i>	
State General Funds		\$15,884
<b>281.5</b>	<i>Reduce funds for personnel for the University System Office.</i>	
State General Funds		(\$133,097)
<b>281.6</b>	<i>Reduce funds for operations to GALILEO.</i>	
State General Funds		(\$77,488)
<b>281.7</b>	<i>Transfer funds from the Department of Education to the University System of Georgia for GALILEO.</i>	
State General Funds		\$125,512
<b>281.8</b>	<i>Utilize existing funds to fund the adjustment in the per student rate for the Regional Contract Optometry Program. (G:YES)</i>	
State General Funds		\$0

281.100 Regents Central Office	Appropriation (HB 106)
<i>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.</i>	
TOTAL STATE FUNDS	\$8,318,053
State General Funds	\$8,318,053
TOTAL PUBLIC FUNDS	\$8,318,053

Research Consortium	Continuation Budget
<i>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.</i>	
TOTAL STATE FUNDS	\$6,293,244
State General Funds	\$6,293,244
TOTAL PUBLIC FUNDS	\$6,293,244

<b>282.1</b>	<i>Reduce funds for personnel.</i>	
State General Funds		(\$6,430)
<b>282.2</b>	<i>Reduce funds for operations.</i>	
State General Funds		(\$182,367)

282.100 Research Consortium	Appropriation (HB 106)
<i>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.</i>	
TOTAL STATE FUNDS	\$6,104,447
State General Funds	\$6,104,447
TOTAL PUBLIC FUNDS	\$6,104,447

**Skidaway Institute of Oceanography**

**Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Additional sponsored and other dollars generated for each state dollar	\$3.00	\$3.00	\$3.00	\$3.00
Percentage of research grant proposals awarded in each fiscal year	33.00%	43.00%	35.00%	37.00%
<b>TOTAL STATE FUNDS</b>				\$1,229,305
State General Funds				\$1,229,305
<b>TOTAL AGENCY FUNDS</b>				\$3,650,620
Intergovernmental Transfers				\$2,750,620
University System of Georgia Research Funds				\$2,750,620
Rebates, Refunds, and Reimbursements				\$550,000
Reimbursement for Research Expenses				\$550,000
Sales and Services				\$350,000
Sales and Services Not Itemized				\$350,000
<b>TOTAL PUBLIC FUNDS</b>				\$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
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**283.2** *Increase fund for the employer share of health insurance (\$6,093) and retiree health benefits (\$9,693).*

State General Funds	\$15,786
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**283.3** *Reduce funds for personnel.*

State General Funds	(\$36,879)
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**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.*

<b>TOTAL STATE FUNDS</b>	\$1,214,869
State General Funds	\$1,214,869
<b>TOTAL AGENCY FUNDS</b>	\$3,650,620
Intergovernmental Transfers	\$2,750,620
University System of Georgia Research Funds	\$2,750,620
Rebates, Refunds, and Reimbursements	\$550,000
Reimbursement for Research Expenses	\$550,000
Sales and Services	\$350,000
Sales and Services Not Itemized	\$350,000
<b>TOTAL PUBLIC FUNDS</b>	\$4,865,489

**Teaching**

**Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of students enrolled at University System of Georgia institutions	282,978.00	301,892.00	311,442.00	318,027.00
Total sponsored fund revenue (in millions)	\$1,491.00	\$1,762.00	\$1,929.00	\$1,797.00
System-wide graduation rate	58.97%	59.19%	59.51%	60.47%
System-wide retention rate	78.92%	77.00%	76.59%	76.08%
<b>TOTAL STATE FUNDS</b>				\$1,631,690,795
State General Funds				\$1,631,690,795
<b>TOTAL AGENCY FUNDS</b>				\$4,183,908,853
Intergovernmental Transfers				\$1,901,920,206
Bond Proceeds from prior year				\$137,528,519
University System of Georgia Research Funds				\$1,764,391,687
Rebates, Refunds, and Reimbursements				\$138,766,875
Reimbursement for Research Expenses				\$138,766,875
Sales and Services				\$2,143,221,772
Academic Department Income				\$281,976,487
Auxiliary Services				\$196,333,236
Tuition and Fees for Higher Education				\$1,664,912,049
<b>TOTAL PUBLIC FUNDS</b>				\$5,815,599,648

<b>284.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$175,222
<b>284.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds		\$11,592,074
<b>284.3</b>	<i>Reduce funds for personnel.</i>	
State General Funds		(\$27,500,000)
<b>284.4</b>	<i>Reduce funds for operations.</i>	
State General Funds		(\$21,449,974)
<b>284.5</b>	<i>Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.</i>	
State General Funds		\$62,854,468
<b>284.6</b>	<i>Increase funds for the employer share of health insurance (\$10,137,873) and retiree health benefits (\$5,708,131).</i>	
State General Funds		\$15,846,004
<b>284.7</b>	<i>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).</i>	
State General Funds		\$5,902,531
<b>284.8</b>	<i>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.</i>	
State General Funds		(\$25,000)
<b>284.9</b>	<i>Reduce funds for the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth.</i>	
State General Funds		(\$5,000,000)

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,674,086,120
State General Funds	\$1,674,086,120
<b>TOTAL AGENCY FUNDS</b>	\$4,183,908,853
Intergovernmental Transfers	\$1,901,920,206
Bond Proceeds from prior year	\$137,528,519
University System of Georgia Research Funds	\$1,764,391,687
Rebates, Refunds, and Reimbursements	\$138,766,875
Reimbursement for Research Expenses	\$138,766,875
Sales and Services	\$2,143,221,772
Academic Department Income	\$281,976,487
Auxiliary Services	\$196,333,236
Tuition and Fees for Higher Education	\$1,664,912,049
<b>TOTAL PUBLIC FUNDS</b>	\$5,857,994,973

**Payments to Georgia Military College Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Preparatory school graduation rate	76.00%	88.00%	90.00%	100.00%
Junior college graduation rate	21.00%	21.70%	23.50%	22.80%
<b>TOTAL STATE FUNDS</b>				\$2,339,951
State General Funds				\$2,339,951
<b>TOTAL PUBLIC FUNDS</b>				\$2,339,951

<b>287.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$3,588
<b>287.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds		\$14,969

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

State General Funds (\$47,522)

**287.4** *Reduce funds for the Junior College.*

State General Funds (\$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.*

<b>TOTAL STATE FUNDS</b>	\$2,288,309
<b>State General Funds</b>	\$2,288,309
<b>TOTAL PUBLIC FUNDS</b>	\$2,288,309

**Payments to Public Telecommunications Commission, Georgia**

**Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of listeners using Georgia Public Broadcasting radio resources weekly	192,400.00	191,000.00	198,000.00	193,600.00
Number of media assets downloaded/streamed by education users annually	3,445,229.00	4,195,074.00	4,868,327.00	4,578,744.00
Percentage of total operating expenditures supported by state funding	56.00%	53.00%	47.00%	42.00%
<b>TOTAL STATE FUNDS</b>				\$12,850,843
<b>State General Funds</b>				\$12,850,843
<b>TOTAL PUBLIC FUNDS</b>				\$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

**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

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

State General Funds \$112,625

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

State General Funds \$1,439

**288.5** *Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for the Discovery Education contract.*

State General Funds \$961,565

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

State General Funds (\$50,000)

**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.*

<b>TOTAL STATE FUNDS</b>	\$13,977,282
<b>State General Funds</b>	\$13,977,282
<b>TOTAL PUBLIC FUNDS</b>	\$13,977,282

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

**Accel**

**Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of awards granted per year	6,775.00	7,048.00	7,856.00	9,030.00
Average dollar amount per award	\$866.53	\$926.80	\$978.21	\$1,005.56
Number of semester credit hours	40,262.00	42,303.00	46,688.00	55,478.00
TOTAL STATE FUNDS				\$6,500,000
State General Funds				\$6,500,000
TOTAL AGENCY FUNDS				\$569,682
Intergovernmental Transfers				\$569,682
Authority/Local Government Payments to State Agencies				\$569,682
TOTAL PUBLIC FUNDS				\$7,069,682

**317.1** *Increase funds to meet projected need and offset unavailable other funds.*

State General Funds	\$3,554,164
Authority/Local Government Payments to State Agencies	(\$569,682)
Total Public Funds:	\$2,984,482

**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
State General Funds	\$10,054,164
TOTAL PUBLIC FUNDS	\$10,054,164

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

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarships per year	195.00	201.00	172.00	172.00
TOTAL STATE FUNDS				\$570,000
State General Funds				\$570,000
TOTAL PUBLIC FUNDS				\$570,000

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

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

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarships per year	72.00	72.00	74.00	74.00
TOTAL STATE FUNDS				\$1,094,862
State General Funds				\$1,094,862
TOTAL PUBLIC FUNDS				\$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
State General Funds	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862

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

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	432.00	434.00	482.00	462.00
TOTAL STATE FUNDS				\$800,000
State General Funds				\$800,000
TOTAL PUBLIC FUNDS				\$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
State General Funds	\$800,000
TOTAL PUBLIC FUNDS	\$800,000

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

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average amount of time spent at the GAcollge411.org website (in minutes)	10.00	11.00	15.00	10.00
Number of accounts created at the GAcollge411.org website	366,216.00	452,637.00	931,494.00	836,053.00
Number of visits to the GAcollge411.org website	3,787,687.00	3,096,716.00	3,833,323.00	4,897,086.00
TOTAL STATE FUNDS				\$7,922,124
State General Funds				\$0
Lottery Proceeds				\$7,922,124
TOTAL PUBLIC FUNDS				\$7,922,124

**321.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*  
 Lottery Proceeds \$1,009

**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 \$35,711

**321.3** *Increase funds for personnel and operations for REACH Georgia.*  
 Prior Year State General Funds \$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
Lottery Proceeds	\$7,958,844
TOTAL AGENCY FUNDS	\$230,950
Reserved Fund Balances	\$230,950
Prior Year State General Funds	\$230,950
TOTAL PUBLIC FUNDS	\$8,189,794

**HOPE GED** **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	4,884.00	5,689.00	5,276.00	3,877.00
TOTAL STATE FUNDS				\$2,636,276
State General Funds				\$0
Lottery Proceeds				\$2,636,276
TOTAL PUBLIC FUNDS				\$2,636,276

**322.1** *Reduce funds to meet projected need.*  
 Lottery Proceeds (\$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.*

TOTAL STATE FUNDS	\$1,930,296
Lottery Proceeds	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296

**HOPE Grant** **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the HOPE Grant	114,288.00	138,982.00	141,887.00	98,790.00
Number of awards granted per year	239,231.00	299,502.00	308,169.00	166,268.00
Average dollar amount per award	\$538.00	\$611.98	\$667.31	\$559.51
TOTAL STATE FUNDS				\$112,658,625
State General Funds				\$0
Lottery Proceeds				\$112,658,625
TOTAL PUBLIC FUNDS				\$112,658,625

<b>323.1</b> <i>Reduce funds to meet projected need while increasing the award amount by 3%.</i>	
Lottery Proceeds	(\$22,365,183)

<b>323.2</b> <i>Increase funds for the Strategic Industries Workforce Development Grant.</i>	
Lottery Proceeds	\$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
Lottery Proceeds	\$96,793,442
TOTAL PUBLIC FUNDS	\$96,793,442

**HOPE Scholarships - Private Schools** **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of private school students receiving the Zell Miller Scholarship				1,528.00
Number of private school students receiving the HOPE scholarship	13,983.00	14,953.00	15,354.00	12,705.00
Number of awards granted per year	30,755.00	31,010.00	31,799.00	25,986.00
TOTAL STATE FUNDS				\$54,385,503
State General Funds				\$0
Lottery Proceeds				\$54,385,503
TOTAL PUBLIC FUNDS				\$54,385,503

<b>324.1</b> <i>Reduce funds to meet projected need while increasing the award amount by 3%.</i>	
Lottery Proceeds	(\$4,148,080)

<b>324.2</b> <i>Reduce funds for Zell Miller Scholars to meet projected need.</i>	
Lottery Proceeds	(\$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
Lottery Proceeds	\$47,617,925
TOTAL PUBLIC FUNDS	\$47,617,925

**HOPE Scholarships - Public Schools** **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of public school students receiving the Zell Miller Scholarship				10,809.00
Number of public school students receiving the HOPE scholarship	89,963.00	96,205.00	102,311.00	92,043.00
Number of awards granted per year	192,400.00	206,846.00	219,772.00	189,407.00
Average dollar amount per award	\$1,809.68	\$1,965.56	\$2,210.96	\$1,729.52
TOTAL STATE FUNDS				\$408,235,018
Lottery Proceeds				\$408,235,018
TOTAL PUBLIC FUNDS				\$408,235,018

**325.1** Increase funds to meet projected need while increasing the award amount by 3%.

Lottery Proceeds	\$17,175,321
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**325.2** Reduce funds for Zell Miller Scholars to meet projected need.

Lottery Proceeds	(\$1,065,263)
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**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
Lottery Proceeds	\$424,345,076
TOTAL PUBLIC FUNDS	\$424,345,076

**Low Interest Loans** **Continuation Budget**

*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).*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students obtaining student access loans				2,745.00
Average dollar amount of loan				\$6,092.50
TOTAL STATE FUNDS				\$20,000,000
State General Funds				\$0
Lottery Proceeds				\$20,000,000
TOTAL PUBLIC FUNDS				\$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
Lottery Proceeds	\$20,000,000
TOTAL PUBLIC FUNDS	\$20,000,000

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

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarship	119.00	115.00	122.00	132.00
TOTAL STATE FUNDS				\$1,444,576
State General Funds				\$1,444,576
TOTAL AGENCY FUNDS				\$482,723
Intergovernmental Transfers				\$482,723
Authority/Local Government Payments to State Agencies				\$482,723
TOTAL PUBLIC FUNDS				\$1,927,299

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

Authority/Local Government Payments to State Agencies	(\$482,723)
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**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.*

<b>TOTAL STATE FUNDS</b>	\$1,444,576
State General Funds	\$1,444,576
<b>TOTAL PUBLIC FUNDS</b>	\$1,444,576

**North Georgia ROTC Grants**

**Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Reserve Officers' Training Corps grant	399.00	463.00	502.00	488.00
<b>TOTAL STATE FUNDS</b>				\$875,000
State General Funds				\$875,000
<b>TOTAL PUBLIC FUNDS</b>				\$875,000

**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.*

<b>TOTAL STATE FUNDS</b>	\$875,000
State General Funds	\$875,000
<b>TOTAL PUBLIC FUNDS</b>	\$875,000

**Public Memorial Safety Grant**

**Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Public Memorial Safety grant	28.00	25.00	33.00	30.00
<b>TOTAL STATE FUNDS</b>				\$376,761
State General Funds				\$376,761
<b>TOTAL PUBLIC FUNDS</b>				\$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.*

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

**Tuition Equalization Grants**

**Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Tuition Equalization Grant	34,465.00	36,373.00	36,537.00	34,903.00
Number of awards granted per year	68,001.00	72,324.00	71,230.00	68,342.00
Average dollar amount per award	\$459.45	\$336.28	\$324.05	\$302.10
<b>TOTAL STATE FUNDS</b>				\$21,896,323
State General Funds				\$21,896,323
<b>TOTAL AGENCY FUNDS</b>				\$529,727
Intergovernmental Transfers				\$529,727
Authority/Local Government Payments to State Agencies				\$529,727
<b>TOTAL PUBLIC FUNDS</b>				\$22,426,050

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

State General Funds	(\$776,371)
Authority/Local Government Payments to State Agencies	(\$529,727)
<b>Total Public Funds:</b>	<b>(\$1,306,098)</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$21,119,952
<b>State General Funds</b>	\$21,119,952
<b>TOTAL PUBLIC FUNDS</b>	<b>\$21,119,952</b>

**Nonpublic Postsecondary Education Commission** **Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	75.00%	70.00%	68.00%	82.00%
Average number of schools assigned to each full-time Standard Administrator	88.00	89.00	95.00	100.00
<b>TOTAL STATE FUNDS</b>				\$758,655
<b>State General Funds</b>				\$758,655
<b>TOTAL PUBLIC FUNDS</b>				<b>\$758,655</b>

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

State General Funds	\$11,909
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**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
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**331.3** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$273
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**331.4** *Reduce funds for contracts.*

State General Funds	(\$3,338)
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**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.*

<b>TOTAL STATE FUNDS</b>	\$767,988
<b>State General Funds</b>	\$767,988
<b>TOTAL PUBLIC FUNDS</b>	<b>\$767,988</b>

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

**Adult Literacy** **Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
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%	66.00%	63.70%	72.00%
Number of Adult Basic Education graduates	33,123.00	24,721.00	22,661.00	26,379.00
Enrollment in adult education	95,218.00	91,704.00	82,428.00	77,432.00
<b>TOTAL STATE FUNDS</b>				\$13,473,095
<b>State General Funds</b>				\$13,473,095
<b>TOTAL FEDERAL FUNDS</b>				\$20,447,889
Adult Education State Grant Program CFDA84.002				\$20,447,889
<b>TOTAL AGENCY FUNDS</b>				\$5,480,000
Intergovernmental Transfers				\$2,100,000
Authority/Local Government Payments to State Agencies				\$2,100,000

Sales and Services	\$3,380,000
General Educational Development Fees	\$3,380,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$39,400,984</b>

<b>334.1</b> <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$58,889

<b>334.2</b> <i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds	\$43,944

<b>334.3</b> <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	\$318

<b>334.4</b> <i>Reduce funds for personnel and convert six full-time positions to part-time.</i>	
State General Funds	(\$282,508)

<b>334.5</b> <i>Reduce funds for operations.</i>	
State General Funds	(\$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.*

<b>TOTAL STATE FUNDS</b>	\$13,172,053
<b>State General Funds</b>	\$13,172,053
<b>TOTAL FEDERAL FUNDS</b>	\$20,447,889
<b>Adult Education State Grant Program CFDA84.002</b>	\$20,447,889
<b>TOTAL AGENCY FUNDS</b>	\$5,480,000
<b>Intergovernmental Transfers</b>	\$2,100,000
<b>Authority/Local Government Payments to State Agencies</b>	\$2,100,000
<b>Sales and Services</b>	\$3,380,000
<b>General Educational Development Fees</b>	\$3,380,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$39,099,942</b>

**Departmental Administration** **Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of requests for new reports submitted to the Data Center		107.00	119.00	101.00
<b>TOTAL STATE FUNDS</b>				\$7,944,927
State General Funds				\$7,944,927
<b>TOTAL FEDERAL FUNDS</b>				\$657,195
Adult Education State Grant Program CFDA84.002				\$62,111
Race-to-the-Top Incentive Grants CFDA84.395				\$595,084
<b>TOTAL AGENCY FUNDS</b>				\$100,000
Rebates, Refunds, and Reimbursements				\$100,000
Rebates, Refunds, and Reimbursements Not Itemized				\$100,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$110,000
State Funds Transfers				\$110,000
Agency to Agency Contracts				\$110,000
<b>TOTAL PUBLIC FUNDS</b>				<b>\$8,812,122</b>

<b>335.1</b> <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$109,460

<b>335.2</b> <i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds	\$9,128

<b>335.3</b> <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	\$18,249

<b>335.4</b> <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds	\$5,607

<b>335.5</b> <i>Reduce funds for personnel to eliminate one filled position and one vacant position.</i>	
State General Funds	(\$155,848)

**335.6 Reduce funds for operations.**

State General Funds (\$68,000)

**335.7 Reduce funds for information technology.**

State General Funds (\$5,000)

**335.8 Reduce funds for telecommunications.**

State General Funds (\$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.*

<b>TOTAL STATE FUNDS</b>	\$7,849,023
<b>State General Funds</b>	\$7,849,023
<b>TOTAL FEDERAL FUNDS</b>	\$657,195
<b>Adult Education State Grant Program CFDA84.002</b>	\$62,111
<b>Race-to-the-Top Incentive Grants CFDA84.395</b>	\$595,084
<b>TOTAL AGENCY FUNDS</b>	\$100,000
<b>Rebates, Refunds, and Reimbursements</b>	\$100,000
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$100,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$110,000
<b>State Funds Transfers</b>	\$110,000
<b>Agency to Agency Contracts</b>	\$110,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,716,218

**Quick Start and Customized Services Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,177.00	2,232.00	2,445.00	2,844.00
Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	6,038.00	8,880.00	9,507.00	8,622.00
Number of individuals trained by Quick Start	73,787.00	97,560.00	98,544.00	57,993.00
<b>TOTAL STATE FUNDS</b>				\$12,578,020
<b>State General Funds</b>				\$12,578,020
<b>TOTAL FEDERAL FUNDS</b>				\$1,000,000
<b>Mine Health and Safety Grants CFDA17.600</b>				\$1,000,000
<b>TOTAL AGENCY FUNDS</b>				\$8,930,000
<b>Sales and Services</b>				\$8,930,000
<b>Training Fees</b>				\$30,000
<b>Workforce Training Income</b>				\$8,900,000
<b>TOTAL PUBLIC FUNDS</b>				\$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

**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

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

State General Funds \$15,492

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

State General Funds \$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.*

<b>TOTAL STATE FUNDS</b>	\$12,685,116
<b>State General Funds</b>	\$12,685,116
<b>TOTAL FEDERAL FUNDS</b>	\$1,000,000
<b>Mine Health and Safety Grants CFDA17.600</b>	\$1,000,000

<b>TOTAL AGENCY FUNDS</b>	\$8,930,000
<b>Sales and Services</b>	\$8,930,000
Training Fees	\$30,000
Workforce Training Income	\$8,900,000
<b>TOTAL PUBLIC FUNDS</b>	\$22,615,116

**Technical Education**

**Continuation Budget**

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

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
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	163,655.00	197,059.00	195,366.00	170,860.00
<b>TOTAL STATE FUNDS</b>				\$296,574,308
State General Funds				\$296,574,308
<b>TOTAL FEDERAL FUNDS</b>				\$44,999,000
Charter School CFDA84.282				\$484,000
Child & Adult Care Food Program CFDA10.558				\$443,706
Community Based Job Training Grants CFDA17.269				\$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261				\$472,242
Employment Service CFDA17.207				\$524,732
Federal Work-Study Program CFDA84.033				\$2,485,917
Higher Education Institutional Aid CFDA84.031				\$641,615
Vocational Education Basic Grants CFDA84.048				\$29,159,940
Work Incentive Grants CFDA17.266				\$2,854,559
Workforce Investment Act Adult Program CFDA17.258				\$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260				\$2,257,484
Workforce Investment Act Youth Activities CFDA17.259				\$1,031,006
<b>TOTAL AGENCY FUNDS</b>				\$254,200,000
Sales and Services				\$254,200,000
Auxiliary Services				\$38,920,779
Continuing Education Fees				\$12,225,000
Educational Department Service Fees				\$2,466,867
Sales and Services Not Itemized				\$96,770
Training Fees				\$7,800,000
Tuition and Fees for Higher Education				\$192,690,584
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$1,250,000
State Funds Transfers				\$1,250,000
Agency to Agency Contracts				\$1,250,000
<b>TOTAL PUBLIC FUNDS</b>				\$597,023,308

<b>337.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
	State General Funds	\$1,610,941
<b>337.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
	State General Funds	\$957,518
<b>337.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
	State General Funds	\$345,001
<b>337.4</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
	State General Funds	\$117,725
<b>337.5</b>	<i>Reduce funds for the formula to reflect a 13.0% decrease in credit hours and a 4.5% increase in square footage.</i>	
	State General Funds	(\$27,394,651)

**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.*

<b>TOTAL STATE FUNDS</b>	\$272,210,842
<b>State General Funds</b>	\$272,210,842
<b>TOTAL FEDERAL FUNDS</b>	\$44,999,000
Charter School CFDA84.282	\$484,000

Child & Adult Care Food Program CFDA10.558	\$443,706
Community Based Job Training Grants CFDA17.269	\$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$472,242
Employment Service CFDA17.207	\$524,732
Federal Work-Study Program CFDA84.033	\$2,485,917
Higher Education Institutional Aid CFDA84.031	\$641,615
Vocational Education Basic Grants CFDA84.048	\$29,159,940
Work Incentive Grants CFDA17.266	\$2,854,559
Workforce Investment Act Adult Program CFDA17.258	\$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	\$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	\$1,031,006
<b>TOTAL AGENCY FUNDS</b>	<b>\$254,200,000</b>
Sales and Services	\$254,200,000
Auxiliary Services	\$38,920,779
Continuing Education Fees	\$12,225,000
Educational Department Service Fees	\$2,466,867
Sales and Services Not Itemized	\$96,770
Training Fees	\$7,800,000
Tuition and Fees for Higher Education	\$192,690,584
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$1,250,000</b>
State Funds Transfers	\$1,250,000
Agency to Agency Contracts	\$1,250,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$572,659,842</b>