

Section 41: 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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of enterprises and/or stakeholders served	8,795	9,428	9,570	5,400
Economic impact in dollars generated per state appropriated dollar	\$356.00	\$207.91	\$180.00	\$184.00
Number of jobs created or saved	25,023	25,554	23,825	22,827
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.				

	Continuation Budget	
TOTAL STATE FUNDS	\$8,590,935	\$8,590,935
State General Funds	\$8,590,935	\$8,590,935
TOTAL AGENCY FUNDS	\$10,900,000	\$10,900,000
Intergovernmental Transfers	\$8,000,000	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000
Sales and Services	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$19,490,935	\$19,490,935

273.100 Enterprise Innovation Institute

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$8,590,935	\$8,590,935
State General Funds	\$8,590,935	\$8,590,935
TOTAL AGENCY FUNDS	\$10,900,000	\$10,900,000
Intergovernmental Transfers	\$8,000,000	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000
Sales and Services	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$19,490,935	\$19,490,935

Georgia Archives

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Hours open weekly to the public	17	17	34	43
Number of people served	7,259	6,914	8,418	9,092
Summary of Activities: The Division of Archives and History collects, manages, and preserves official records of Georgia from 1732 to the present. The division administers the state records management program and a record center for the storage and maintenance of nonpermanent records of state agencies.				

Target Population: Attorney General, Governor, and Legislators offices; students, researchers, and visitors to the Archives building or website.

Location: The Archives building is located near the Clayton State campus.

Delivery Mechanism: The Archives building is open to the public on Fridays and Saturdays as required by Georgia statute. State employees assist with inquiries on site, by phone, by mail, and online. For FY2014, Archives is open to the public three days a week.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,646,252	\$4,646,252
State General Funds	\$4,646,252	\$4,646,252
TOTAL AGENCY FUNDS	\$882,473	\$882,473
Rebates, Refunds, and Reimbursements	\$76,473	\$76,473
Reimbursement for Research Expenses	\$76,473	\$76,473
Sales and Services	\$806,000	\$806,000
Record Center Storage Fees	\$606,000	\$606,000
Sales and Services Not Itemized	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$5,528,725	\$5,528,725

276.100 Georgia Archives **Appropriation (HB 750)**

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	\$4,646,252	\$4,646,252
State General Funds	\$4,646,252	\$4,646,252
TOTAL AGENCY FUNDS	\$882,473	\$882,473
Rebates, Refunds, and Reimbursements	\$76,473	\$76,473
Reimbursement for Research Expenses	\$76,473	\$76,473
Sales and Services	\$806,000	\$806,000
Record Center Storage Fees	\$606,000	\$606,000
Sales and Services Not Itemized	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$5,528,725	\$5,528,725

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$4,466,022	\$4,466,022
Contributions, Donations, and Forfeitures	\$4,466,022	\$4,466,022
Donations	\$4,466,022	\$4,466,022
TOTAL PUBLIC FUNDS	\$4,466,022	\$4,466,022

277.100 Georgia Radiation Therapy Center **Appropriation (HB 750)**

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	\$4,466,022	\$4,466,022
Contributions, Donations, and Forfeitures	\$4,466,022	\$4,466,022
Donations	\$4,466,022	\$4,466,022
TOTAL PUBLIC FUNDS	\$4,466,022	\$4,466,022

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 2012	FY 2013	FY 2014	FY 2015
External sponsored research funds generated	\$306,236,727.00	\$304,910,068.04	\$363,267,164.23	\$338,164,751.00
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$722,718,676.00	\$719,587,760.57	\$857,310,507.58	\$798,068,812.36
<p>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.</p> <p>Target Population: Clients are international and domestic.</p> <p>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.</p> <p>Delivery Mechanism: Performs scientific, engineering, industrial, and policy research in the Research Institute labs and field offices.</p> <p>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.</p> <p>Timing: The Institute operates year-round.</p>				

	Continuation Budget	
TOTAL STATE FUNDS	\$5,694,440	\$5,694,440
State General Funds	\$5,694,440	\$5,694,440
TOTAL AGENCY FUNDS	\$361,751,431	\$361,751,431
Intergovernmental Transfers	\$231,348,767	\$231,348,767
University System of Georgia Research Funds	\$231,348,767	\$231,348,767
Rebates, Refunds, and Reimbursements	\$122,020,899	\$122,020,899
Reimbursement for Research Expenses	\$122,020,899	\$122,020,899
Sales and Services	\$8,381,765	\$8,381,765
Georgia Tech Research Institute Income	\$8,381,765	\$8,381,765
TOTAL PUBLIC FUNDS	\$367,445,871	\$367,445,871

278.100 Georgia Tech Research Institute **Appropriation (HB 750)**

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	\$5,694,440	\$5,694,440
State General Funds	\$5,694,440	\$5,694,440
TOTAL AGENCY FUNDS	\$361,751,431	\$361,751,431
Intergovernmental Transfers	\$231,348,767	\$231,348,767
University System of Georgia Research Funds	\$231,348,767	\$231,348,767
Rebates, Refunds, and Reimbursements	\$122,020,899	\$122,020,899
Reimbursement for Research Expenses	\$122,020,899	\$122,020,899
Sales and Services	\$8,381,765	\$8,381,765
Georgia Tech Research Institute Income	\$8,381,765	\$8,381,765
TOTAL PUBLIC FUNDS	\$367,445,871	\$367,445,871

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				
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Total income from all facility fees and Indirect Cost Recovery	\$199,460.00	\$153,333.00	\$169,267.00	\$171,868.00
Number of students receiving instructional time at UGAMI	641	617	785	519
Annualized dollars leveraged for the University of Georgia through grants requiring use of UGAMI facilities	\$1,553,368.00	\$1,396,409.00	\$1,526,768.00	\$1,796,642.00

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$926,998	\$926,998
State General Funds	\$926,998	\$926,998
TOTAL AGENCY FUNDS	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Reimbursement for Research Expenses	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,413,279	\$1,413,279

279.100 Marine Institute

Appropriation (HB 750)

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	\$926,998	\$926,998
State General Funds	\$926,998	\$926,998
TOTAL AGENCY FUNDS	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Reimbursement for Research Expenses	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,413,279	\$1,413,279

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 2012	FY 2013	FY 2014	FY 2015
Number of consultations with Marine Extension coastal marine constituents	51,417	45,778	59,205	60,427
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,668,649.00	\$1,728,456.00	\$1,140,283.00	\$2,576,468.00

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,243,709	\$1,243,709
State General Funds	\$1,243,709	\$1,243,709
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,589,238	\$2,589,238

280.100 Marine Resources Extension Center

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$1,243,709	\$1,243,709
State General Funds	\$1,243,709	\$1,243,709
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,589,238	\$2,589,238

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 2012	FY 2013	FY 2014	FY 2015
Total senior level residency trainees	126	128	119	112
Residency program graduation rate	99.22%	99.25%	99.16%	99.11%

Summary of Activities: Operated by the Medical College of Georgia Health, Inc. The clinical arm (teaching hospital) of the Georgia Regents 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.

Timing: All year.

	Continuation Budget	
TOTAL STATE FUNDS	\$28,840,775	\$28,840,775
State General Funds	\$28,840,775	\$28,840,775
TOTAL PUBLIC FUNDS	\$28,840,775	\$28,840,775

281.100 Medical College of Georgia Hospital and Clinics

Appropriation (HB 750)

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	\$28,840,775	\$28,840,775
State General Funds	\$28,840,775	\$28,840,775
TOTAL PUBLIC FUNDS	\$28,840,775	\$28,840,775

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 2012	FY 2013	FY 2014	FY 2015
Number of circulations in Georgia public libraries	43,529,545	39,394,201	39,001,826	37,350,547
Total hours the public uses the Internet at Georgia public libraries	13,176,228	12,662,590	13,224,365	15,016,043
Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	9.93%	10.67%	11.20%	9.10%

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.

			Continuation Budget	
TOTAL STATE FUNDS	\$32,869,520	\$32,869,520	\$32,869,520	\$32,869,520
State General Funds	\$32,869,520	\$32,869,520	\$32,869,520	\$32,869,520
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers Not Itemized	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$38,091,920	\$38,091,920	\$38,091,920	\$38,091,920

282.100 Public Libraries

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$32,869,520	\$32,869,520
State General Funds	\$32,869,520	\$32,869,520
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400
Intergovernmental Transfers Not Itemized	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$38,091,920	\$38,091,920

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 2012	FY 2013	FY 2014	FY 2015
Number of direct extension contacts made at Ft. Valley State University	41,104	74,220	83,914	97,257

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.

			Continuation Budget	
TOTAL STATE FUNDS	\$32,691,972	\$32,691,972	\$32,691,972	\$32,691,972
State General Funds	\$32,444,814	\$32,444,814	\$32,444,814	\$32,444,814

Tobacco Settlement Funds	\$247,158	\$247,158
TOTAL PUBLIC FUNDS	\$32,691,972	\$32,691,972

283.100 Public Service / Special Funding Initiatives

Appropriation (HB 750)

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	\$32,691,972	\$32,691,972
State General Funds	\$32,444,814	\$32,444,814
Tobacco Settlement Funds	\$247,158	\$247,158
TOTAL PUBLIC FUNDS	\$32,691,972	\$32,691,972

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 2012	FY 2013	FY 2014	FY 2015
Number of online database searches on GALILEO	N/A	N/A	25,202,280	23,014,323
Number of degree programs approved	44	38	21	36
Number of degree programs terminated	277	48	260	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 University System's institutions of higher education in Georgia and affiliated organizations. 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.

Continuation Budget

TOTAL STATE FUNDS	\$11,894,954	\$11,894,954
State General Funds	\$11,894,954	\$11,894,954
TOTAL PUBLIC FUNDS	\$11,894,954	\$11,894,954

284.100 Regents Central Office

Appropriation (HB 750)

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	\$11,894,954	\$11,894,954
State General Funds	\$11,894,954	\$11,894,954
TOTAL PUBLIC FUNDS	\$11,894,954	\$11,894,954

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 2012	FY 2013	FY 2014	FY 2015
Average sponsored dollars generated per state appropriated dollar	\$3.00	\$3.80	\$2.57	\$3.06
Average research dollars generated per faculty member	\$390,579.00	\$392,080.00	\$303,564.00	\$380,000.00

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,273,178	\$1,273,178
State General Funds	\$1,273,178	\$1,273,178
TOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$500,000	\$500,000
Reimbursement for Research Expenses	\$500,000	\$500,000
Sales and Services	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,073,798	\$5,073,798

285.100 Skidaway Institute of Oceanography

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$1,273,178	\$1,273,178
State General Funds	\$1,273,178	\$1,273,178
TOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$500,000	\$500,000
Reimbursement for Research Expenses	\$500,000	\$500,000
Sales and Services	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,073,798	\$5,073,798

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 2012	FY 2013	FY 2014	FY 2015
Number of students enrolled at University System of Georgia institutions	318,027	314,565	309,469	312,936
Total sponsored fund revenue (in millions)	\$1,797.00	\$1,771.00	\$1,700.00	\$1,702.00
System-wide graduation rate	60.47%	61.35%	60.36%	N/A
System-wide retention rate	76.08%	78.47%	81.18%	N/A

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,795,857,875	\$1,795,857,875
State General Funds	\$1,795,857,875	\$1,795,857,875
TOTAL AGENCY FUNDS	\$4,598,893,472	\$4,598,893,472
Intergovernmental Transfers	\$2,272,056,794	\$2,272,056,794
University System of Georgia Research Funds	\$1,780,992,725	\$1,780,992,725
Intergovernmental Transfers Not Itemized	\$491,064,069	\$491,064,069
Rebates, Refunds, and Reimbursements	\$133,964,098	\$133,964,098
Reimbursement for Research Expenses	\$133,964,098	\$133,964,098
Sales and Services	\$2,192,872,580	\$2,192,872,580
Sales and Services Not Itemized	\$252,586,866	\$252,586,866
Tuition and Fees for Higher Education	\$1,940,285,714	\$1,940,285,714
TOTAL PUBLIC FUNDS	\$6,394,751,347	\$6,394,751,347

286.1 Increase funds for operations for the Cordele Center at Darton State College. (H:YES; Utilize existing funds for operations for the Cordele Center at Darton State College)

State General Funds \$413,797 \$0

286.2 Utilize existing funds to match institution merit increases in Agricultural Experiment Station and Cooperative Extension Service programs. (H:YES)

State General Funds \$0

286.100 Teaching **Appropriation (HB 750)**

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	\$1,796,271,672	\$1,795,857,875
State General Funds	\$1,796,271,672	\$1,795,857,875
TOTAL AGENCY FUNDS	\$4,598,893,472	\$4,598,893,472
Intergovernmental Transfers	\$2,272,056,794	\$2,272,056,794
University System of Georgia Research Funds	\$1,780,992,725	\$1,780,992,725
Intergovernmental Transfers Not Itemized	\$491,064,069	\$491,064,069
Rebates, Refunds, and Reimbursements	\$133,964,098	\$133,964,098
Reimbursement for Research Expenses	\$133,964,098	\$133,964,098
Sales and Services	\$2,192,872,580	\$2,192,872,580
Sales and Services Not Itemized	\$252,586,866	\$252,586,866
Tuition and Fees for Higher Education	\$1,940,285,714	\$1,940,285,714
TOTAL PUBLIC FUNDS	\$6,395,165,144	\$6,394,751,347

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 2012	FY 2013	FY 2014	FY 2015
Preparatory school graduation rate	100.00%	94.00%	97.00%	100.00%
Junior college graduation rate	22.80%	23.00%	25.00%	26.00%
			Continuation Budget	
TOTAL STATE FUNDS			\$3,547,852	\$3,547,852
State General Funds			\$3,547,852	\$3,547,852
TOTAL PUBLIC FUNDS			\$3,547,852	\$3,547,852

289.100 Payments to Georgia Military College **Appropriation (HB 750)**

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	\$3,547,852	\$3,547,852
State General Funds	\$3,547,852	\$3,547,852
TOTAL PUBLIC FUNDS	\$3,547,852	\$3,547,852

Payments to Georgia Public Telecommunications Commission

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 2012	FY 2013	FY 2014	FY 2015
Number of listeners using Georgia Public Broadcasting radio resources weekly	193,600	210,600	198,300	221,100
Number of media assets downloaded/streamed by education users	4,578,744	8,218,248	8,291,441	8,648,339
Summary of Activities: Create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences.				
			Continuation Budget	
TOTAL STATE FUNDS			\$14,997,510	\$14,997,510
State General Funds			\$14,997,510	\$14,997,510
TOTAL PUBLIC FUNDS			\$14,997,510	\$14,997,510

290.100 Payments to Georgia Public Telecommunications **Appropriation (HB 750)**

Commission

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	\$14,997,510	\$14,997,510
State General Funds	\$14,997,510	\$14,997,510
TOTAL PUBLIC FUNDS	\$14,997,510	\$14,997,510

Section 44: Student Finance Commission and Authority, Georgia

Engineer Scholarship

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students and retain those students as engineers in the State.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of students obtaining forgivable loans	172	204	238	285
Percentage of students repaying loans through service	40.00%	33.00%	33.00%	32.00%

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.

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%.

Continuation Budget

TOTAL STATE FUNDS	\$1,029,000	\$1,029,000
State General Funds	\$1,029,000	\$1,029,000
TOTAL PUBLIC FUNDS	\$1,029,000	\$1,029,000

312.100 Engineer Scholarship

Appropriation (HB 750)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$1,029,000	\$1,029,000
State General Funds	\$1,029,000	\$1,029,000
TOTAL PUBLIC FUNDS	\$1,029,000	\$1,029,000

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 2012	FY 2013	FY 2014	FY 2015
Number of students awarded scholarships	74	82	84	78

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).

Continuation Budget

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240

313.100 Georgia Military College Scholarship

Appropriation (HB 750)

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	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240

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 2012	FY 2013	FY 2014	FY 2015
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	462	416	384	387

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.

Continuation Budget

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

314.100 HERO Scholarship

Appropriation (HB 750)

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

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 2012	FY 2013	FY 2014	FY 2015
Number of active registered GAcollge411.org users	836,053	894,524	939,250	794,572
Number of students and parents met with for postsecondary advising and financial counseling	96,000	97,420	112,151	124,974

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$8,209,800	\$8,209,800
State General Funds	\$0	\$0
Lottery Proceeds	\$8,209,800	\$8,209,800
TOTAL FEDERAL FUNDS	\$38,650	\$38,650
Prosecutors and Defenders Incentive Act CFDA16.816	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$230,950	\$230,950
Intergovernmental Transfers	\$230,950	\$230,950
Intergovernmental Transfers Not Itemized	\$230,950	\$230,950
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$9,079,400	\$9,079,400

315.100 HOPE Administration

Appropriation (HB 750)

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	\$8,209,800	\$8,209,800
Lottery Proceeds	\$8,209,800	\$8,209,800
TOTAL FEDERAL FUNDS	\$38,650	\$38,650
Prosecutors and Defenders Incentive Act CFDA16.816	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$230,950	\$230,950
Intergovernmental Transfers	\$230,950	\$230,950
Intergovernmental Transfers Not Itemized	\$230,950	\$230,950
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$9,079,400	\$9,079,400

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 2012	FY 2013	FY 2014	FY 2015
Number of students receiving the HOPE GED grant	3,877	3,666	3,510	1,613
Percentage of issued HOPE GED vouchers redeemed	41.00%	24.00%	27.00%	53.00%

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,930,296	\$1,930,296
State General Funds	\$0	\$0
Lottery Proceeds	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296

316.99 House: *The purpose of this appropriation is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*

Governor: The purpose of this appropriation is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

State General Funds \$0 \$0

316.100 HOPE GED **Appropriation (HB 750)**

The purpose of this appropriation is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

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

HOPE Grant

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 2012	FY 2013	Program Overview	
			FY 2014	FY 2015
Number of HOPE Grant awards disbursed	166,268	136,489	133,167	102,261
Average dollar amount per HOPE Grant award	\$559.51	\$527.00	\$549.00	\$537.00
Number of students receiving the HOPE Grant	98,790	85,228	81,318	67,090
Number of Zell Miller Grant awards disbursed	N/A	N/A	N/A	21,357
Number of Strategic Industries Workforce Development Grant awards disbursed	N/A	N/A	9,462	19,894

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, or HOPE Grant.

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.

Noteworthy: In FY2015, this program also expanded and began appropriating funds to cover the full tuition of TCSG student in certificate programs that had above a 3.5 GPA as part of the Zell Miller Scholarship. Prior to FY2015, this only applied to students in degree seeking programs.

Continuation Budget

TOTAL STATE FUNDS	\$109,059,989	\$109,059,989
State General Funds	\$0	\$0
Lottery Proceeds	\$109,059,989	\$109,059,989
TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989

317.100 HOPE Grant **Appropriation (HB 750)**

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	\$109,059,989	\$109,059,989
Lottery Proceeds	\$109,059,989	\$109,059,989
TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989

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.

Performance Measures:	FY 2012	FY 2013	Program Overview	
			FY 2014	FY 2015
Number of awards disbursed	25,986	23,329	22,716	22,590
Number of private school students receiving the HOPE scholarship	12,705	11,338	11,075	10,927
Number of private school students receiving the Zell Miller Scholarship	1,528	1,662	1,769	1,792

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 FY2013 terms, students attending private colleges or universities receive the following: full-time students - \$1,854 per semester, half-time students - \$927 per semester.

Fund Sources: Funded through lottery proceeds.

	Continuation Budget	
TOTAL STATE FUNDS	\$47,916,330	\$47,916,330
State General Funds	\$0	\$0
Lottery Proceeds	\$47,916,330	\$47,916,330
TOTAL PUBLIC FUNDS	\$47,916,330	\$47,916,330

318.100 HOPE Scholarships - Private Schools

Appropriation (HB 750)

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	\$47,916,330	\$47,916,330
Lottery Proceeds	\$47,916,330	\$47,916,330
TOTAL PUBLIC FUNDS	\$47,916,330	\$47,916,330

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 2012	FY 2013	FY 2014	FY 2015
Number of awards disbursed	189,407	173,179	171,248	173,789
Average dollar amount per award	\$1,729.52	\$1,748.00	\$1,826.00	\$1,897.00
Number of public school students receiving the HOPE scholarship	92,043	84,298	83,684	84,707
Number of public school students receiving the Zell Miller Scholarship	10,809	12,575	14,031	15,768

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: Scholarship amounts vary by institution and are subject to appropriation.

Fund Sources: Funded through lottery proceeds.

	Continuation Budget	
TOTAL STATE FUNDS	\$463,360,413	\$463,360,413
State General Funds	\$0	\$0
Lottery Proceeds	\$463,360,413	\$463,360,413
TOTAL PUBLIC FUNDS	\$463,360,413	\$463,360,413

319.1 Increase funds to meet the projected need.

Lottery Proceeds	\$27,137,028	\$27,137,028
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319.2 Increase funds for Zell Miller Scholarships to meet the projected need.

Lottery Proceeds	\$3,189,159	\$3,189,159
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319.100 HOPE Scholarships - Public Schools

Appropriation (HB 750)

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	\$493,686,600	\$493,686,600
Lottery Proceeds	\$493,686,600	\$493,686,600
TOTAL PUBLIC FUNDS	\$493,686,600	\$493,686,600

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 2012	FY 2013	FY 2014	FY 2015	
Average dollar amount of loan	\$6,093.00	\$6,273.00	\$6,449.00	\$6,874.00	
Number of students obtaining Low Interest Loans	2,703	3,299	3,324	3,939	
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	N/A	72.00%	84.00%	81.00%	

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.

Continuation Budget

TOTAL STATE FUNDS	\$27,000,000	\$27,000,000
State General Funds	\$1,000,000	\$1,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000
TOTAL PUBLIC FUNDS	\$27,000,000	\$27,000,000

320.99 House: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical 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).

Governor: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical 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).

State General Funds	\$0	\$0
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320.100 Low Interest Loans **Appropriation (HB 750)**

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical 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	\$27,000,000	\$27,000,000
State General Funds	\$1,000,000	\$1,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000
TOTAL PUBLIC FUNDS	\$27,000,000	\$27,000,000

Move on When Ready

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 2012	FY 2013	FY 2014	FY 2015	
Number of awards disbursed	9,030	12,474	17,322	24,651	
Average dollar amount per award	\$1,006.00	\$802.00	\$775.00	\$775.00	
Number of semester credit hours	55,478	76,490	104,934	145,757	

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. 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.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$28,892,039	\$28,892,039
State General Funds	\$28,892,039	\$28,892,039
TOTAL PUBLIC FUNDS	\$28,892,039	\$28,892,039

321.1 Increase funds to meet the projected need.

State General Funds	\$20,233,824	\$20,233,824
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321.98 Change the name of the Accel program to the Move on When Ready program. (G:YES)(H:YES)

State General Funds	\$0	\$0
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321.100 Move on When Ready **Appropriation (HB 750)**

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	\$49,125,863	\$49,125,863
State General Funds	\$49,125,863	\$49,125,863
TOTAL PUBLIC FUNDS	\$49,125,863	\$49,125,863

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of students awarded scholarship	132	133	143	158

Summary of Activities: Provides outstanding students with a full scholarship (service-cancelable loan) to attend the University of North Georgia, 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 UNG 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 UNG; 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: The University of North Georgia: 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)

	Continuation Budget	
TOTAL STATE FUNDS	\$1,825,445	\$1,825,445
State General Funds	\$1,825,445	\$1,825,445
TOTAL AGENCY FUNDS	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$2,308,168	\$2,308,168

322.1 Increase funds to meet the projected need.

State General Funds	\$525,808	\$525,808
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322.100 North Georgia Military Scholarship Grants **Appropriation (HB 750)**

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	\$2,351,253	\$2,351,253
State General Funds	\$2,351,253	\$2,351,253
TOTAL AGENCY FUNDS	\$482,723	\$482,723

Intergovernmental Transfers	\$482,723	\$482,723
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$2,833,976	\$2,833,976

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 2012	FY 2013	FY 2014	FY 2015
Number of students receiving the Reserve Officers' Training Corps grant	488	478	527	534
Summary of Activities: Provides Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.				
Target Population: Full-time undergraduate students enrolled at UNG as degree-seeking students who fully participate in the Reserve Officers Training Corps (ROTC) at UNG. Recipients must also be residents of Georgia.				
Location: The University of North Georgia: Dahlonega, GA.				
Delivery Mechanism: Recipients can 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.				

Continuation Budget

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500

323.100 North Georgia ROTC Grants

Appropriation (HB 750)

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	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500

Public Safety Memorial 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 2012	FY 2013	FY 2014	FY 2015
Number of students receiving the Public Safety Memorial Grant	30	32	27	27
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.				

Continuation Budget

TOTAL STATE FUNDS	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000

324.100 Public Safety Memorial Grant

Appropriation (HB 750)

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	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000

REACH Georgia Scholarship

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Program Overview

Summary of Activities: REACH Georgia is a needs-based mentoring and scholarship program designed to ensure that Georgia's academically promising students have the academic, social, and financial support needed to graduate from high school, enroll in college, and achieve post-secondary success. The pilot program is currently available for 7th graders on free and reduced lunch at a participating middle school. Each financial scholarship offers qualifying students a possible \$10,000 (\$2,500/year for up to four years) scholarship award. The award can be used towards the educational costs at an in-state, HOPE-eligible public or private post-secondary institution.

Target Population: REACH is worked with five school systems in the 2013-2014 school year.

Fund Sources: In the FY2014 General budget, approximately \$240,000 was allotted for personnel and operations for the REACH Georgia Scholarship. In the Fy2015 this increased to \$2 million.

Timing: Governor Nathan Deal launched REACH on February 6, 2012. AT&T is the founding sponsor of REACH.

Continuation Budget

TOTAL STATE FUNDS	\$2,000,000	\$2,000,000
State General Funds	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000

325.100 REACH Georgia Scholarship

Appropriation (HB 750)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$2,000,000	\$2,000,000
State General Funds	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000

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 2012	FY 2013	FY 2014	FY 2015
Average dollar amount per award	\$302.00	\$301.00	\$302.00	\$305.00
Number of students receiving the Tuition Equalization Grant	34,903	33,279	31,843	30,226

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

Fund Sources: State General Funds.

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

Continuation Budget

TOTAL STATE FUNDS	\$21,224,952	\$21,224,952
State General Funds	\$21,224,952	\$21,224,952
TOTAL PUBLIC FUNDS	\$21,224,952	\$21,224,952

326.100 Tuition Equalization Grants

Appropriation (HB 750)

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	\$21,224,952	\$21,224,952
State General Funds	\$21,224,952	\$21,224,952
TOTAL PUBLIC FUNDS	\$21,224,952	\$21,224,952

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of authorized colleges and schools that meet prescribed academic and financial standards without remediation	82.00%	83.00%	82.00%	83.00%
Average number of schools assigned to each full-time Standards Administrator	100	78	81	81

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$873,071	\$873,071
State General Funds	\$873,071	\$873,071
TOTAL PUBLIC FUNDS	\$873,071	\$873,071

327.100 Nonpublic Postsecondary Education Commission **Appropriation (HB 750)**

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	\$873,071	\$873,071
State General Funds	\$873,071	\$873,071
TOTAL PUBLIC FUNDS	\$873,071	\$873,071

Section 46: Technical College System of Georgia

Adult Education

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of students served	60,235	55,747	47,197	44,225
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	5.00%	4.60%	3.90%	3.70%
GED passage rate	64.00%	72.00%	75.00%	65.10%

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.

Continuation Budget

TOTAL STATE FUNDS	\$14,492,443	\$14,492,443
State General Funds	\$14,492,443	\$14,492,443
TOTAL FEDERAL FUNDS	\$19,324,577	\$19,324,577
Adult Education State Grant Program CFDA84.002	\$19,219,857	\$19,219,857
College Access Challenge Grant Program CFDA84.378	\$35,000	\$35,000
Volunteers in Service to America CFDA94.013	\$17,820	\$17,820
Workforce Investment Act Dislocated Workers CFDA17.260	\$51,900	\$51,900
TOTAL AGENCY FUNDS	\$6,485,279	\$6,485,279
Intergovernmental Transfers	\$3,754,721	\$3,754,721
Authority/Local Government Payments to State Agencies	\$3,754,721	\$3,754,721
Sales and Services	\$2,730,558	\$2,730,558
General Educational Development Fees	\$2,730,558	\$2,730,558
TOTAL PUBLIC FUNDS	\$40,302,299	\$40,302,299

330.100 Adult Education

Appropriation (HB 750)

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$14,492,443	\$14,492,443
State General Funds	\$14,492,443	\$14,492,443
TOTAL FEDERAL FUNDS	\$19,324,577	\$19,324,577
Adult Education State Grant Program CFDA84.002	\$19,219,857	\$19,219,857
College Access Challenge Grant Program CFDA84.378	\$35,000	\$35,000
Volunteers in Service to America CFDA94.013	\$17,820	\$17,820
Workforce Investment Act Dislocated Workers CFDA17.260	\$51,900	\$51,900
TOTAL AGENCY FUNDS	\$6,485,279	\$6,485,279
Intergovernmental Transfers	\$3,754,721	\$3,754,721
Authority/Local Government Payments to State Agencies	\$3,754,721	\$3,754,721
Sales and Services	\$2,730,558	\$2,730,558
General Educational Development Fees	\$2,730,558	\$2,730,558
TOTAL PUBLIC FUNDS	\$40,302,299	\$40,302,299

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 2012	FY 2013	FY 2014	FY 2015
Return on Investment as measured by the economic impact of:	\$1,137.00	\$1,205.00	\$1,171.00	\$1,024.00
Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and Other Funds generated by technical colleges; Estimated earnings from jobs created and saved by Quick Start (in millions)				
Number of requests for new reports submitted to the Data Center	101	105	88	120
State funds per square foot	\$23.88	\$23.60	\$22.95	\$23.91

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.

Continuation Budget

TOTAL STATE FUNDS	\$8,719,592	\$8,719,592
State General Funds	\$8,719,592	\$8,719,592
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$100,515	\$100,515
State Funds Transfers	\$100,515	\$100,515
Agency to Agency Contracts	\$100,515	\$100,515
TOTAL PUBLIC FUNDS	\$8,920,107	\$8,920,107

331.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds \$3,761 \$3,761

331.100 Departmental Administration Appropriation (HB 750)

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	\$8,723,353	\$8,723,353
State General Funds	\$8,723,353	\$8,723,353
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$100,515	\$100,515
State Funds Transfers	\$100,515	\$100,515
Agency to Agency Contracts	\$100,515	\$100,515
TOTAL PUBLIC FUNDS	\$8,923,868	\$8,923,868

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 2012	FY 2013	FY 2014	FY 2015
Number of Quick Start projects delivered	161	133	123	115
Number of jobs created in Georgia with the assistance of Quick Start	8,622	9,431	6,928	8,509
Number of individuals successfully trained by Quick Start	57,993	60,155	53,316	73,536
Average support cost per project	\$18,568.00	\$16,844.00	\$17,123.00	\$24,002.00
Number of unique companies served through customized business and industry training at technical colleges	2,844	2,932	3,172	3,682

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

	Continuation Budget	
TOTAL STATE FUNDS	\$13,060,226	\$13,060,226
State General Funds	\$13,060,226	\$13,060,226
TOTAL FEDERAL FUNDS	\$171,029	\$171,029
Work Incentive Grants CFDA17.266	\$171,029	\$171,029
TOTAL AGENCY FUNDS	\$8,796,822	\$8,796,822
Sales and Services	\$8,796,822	\$8,796,822
Training Fees	\$86,228	\$86,228
Workforce Training Income	\$8,710,594	\$8,710,594
TOTAL PUBLIC FUNDS	\$22,028,077	\$22,028,077

332.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds \$692 \$692

332.100 Quick Start and Customized Services Appropriation (HB 750)

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	\$13,060,918	\$13,060,918
State General Funds	\$13,060,918	\$13,060,918
TOTAL FEDERAL FUNDS	\$171,029	\$171,029
Work Incentive Grants CFDA17.266	\$171,029	\$171,029

TOTAL AGENCY FUNDS	\$8,796,822	\$8,796,822
Sales and Services	\$8,796,822	\$8,796,822
Training Fees	\$86,228	\$86,228
Workforce Training Income	\$8,710,594	\$8,710,594
TOTAL PUBLIC FUNDS	\$22,028,769	\$22,028,769

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 postsecondary education or training to increase their competitiveness in the workplace.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	56.00%	61.00%	62.20%	65.90%
Technical education retention rate	65.30%	62.20%	63.30%	64.00%
Total enrollment in credit programs	156,800	151,150	143,658	135,786
Number of students that graduated in Strategic Industries Workforce Development Grant programs	N/A	N/A	3,049	9,176
Percentage of total credit hours that are associated with dual enrollment programs	2.50%	3.80%	4.89%	7.25%
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).				

Continuation Budget

TOTAL STATE FUNDS	\$303,662,180	\$303,662,180
State General Funds	\$303,662,180	\$303,662,180
TOTAL FEDERAL FUNDS	\$62,196,348	\$62,196,348
School Leadership Grant CFDA84.363	\$2,473,476	\$2,473,476
Child & Adult Care Food Program CFDA10.558	\$168,872	\$168,872
FFIND Child Care and Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675
College Access Challenge Grant Program CFDA84.378	\$300,031	\$300,031
Community Based Job Training Grants CFDA17.269	\$38,535	\$38,535
Community College and Career Training CFDA17.282	\$4,091,025	\$4,091,025
Corrections Training and Staff Development CFDA16.601	\$68,102	\$68,102
Federal Work-Study Program CFDA84.033	\$3,017,735	\$3,017,735
Higher Education Institutional Aid CFDA84.031	\$3,005,840	\$3,005,840
Strengthening Minority-Serving Institutions CFDA84.382	\$6,717,896	\$6,717,896
Trade Adjustment Assistance Workers CFDA17.245	\$16,478,753	\$16,478,753
Vocational Education Basic Grants CFDA84.048	\$17,566,142	\$17,566,142
Work Incentive Grants CFDA17.266	\$1,324	\$1,324
Workforce Investment Act Adult Program CFDA17.258	\$3,741,528	\$3,741,528
Workforce Investment Act Dislocated Workers CFDA17.260	\$919,068	\$919,068
Workforce Investment Act Youth Activities CFDA17.259	\$1,386,346	\$1,386,346
TOTAL AGENCY FUNDS	\$341,170,603	\$341,170,603
Sales and Services	\$341,170,603	\$341,170,603
Auxiliary Services	\$38,920,779	\$38,920,779
Continuing Education Fees	\$11,882,646	\$11,882,646
Educational Department Service Fees	\$2,466,867	\$2,466,867
Sales and Services Not Itemized	\$96,770	\$96,770
Training Fees	\$7,086,256	\$7,086,256
Tuition and Fees for Higher Education	\$280,717,285	\$280,717,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$710,129,715	\$710,129,715

333.1	<i>Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).</i>		
State General Funds		\$86,736	\$86,736

333.100 Technical Education

Appropriation (HB 750)

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 postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS		\$303,748,916	\$303,748,916
State General Funds		\$303,748,916	\$303,748,916
TOTAL FEDERAL FUNDS		\$62,196,348	\$62,196,348
School Leadership Grant CFDA84.363		\$2,473,476	\$2,473,476
Child & Adult Care Food Program CFDA10.558		\$168,872	\$168,872
FFIND Child Care and Development Block Grant CFDA93.575		\$2,221,675	\$2,221,675
College Access Challenge Grant Program CFDA84.378		\$300,031	\$300,031
Community Based Job Training Grants CFDA17.269		\$38,535	\$38,535
Community College and Career Training CFDA17.282		\$4,091,025	\$4,091,025
Corrections Training and Staff Development CFDA16.601		\$68,102	\$68,102
Federal Work-Study Program CFDA84.033		\$3,017,735	\$3,017,735
Higher Education Institutional Aid CFDA84.031		\$3,005,840	\$3,005,840
Strengthening Minority-Serving Institutions CFDA84.382		\$6,717,896	\$6,717,896
Trade Adjustment Assistance Workers CFDA17.245		\$16,478,753	\$16,478,753
Vocational Education Basic Grants CFDA84.048		\$17,566,142	\$17,566,142
Work Incentive Grants CFDA17.266		\$1,324	\$1,324
Workforce Investment Act Adult Program CFDA17.258		\$3,741,528	\$3,741,528
Workforce Investment Act Dislocated Workers CFDA17.260		\$919,068	\$919,068
Workforce Investment Act Youth Activities CFDA17.259		\$1,386,346	\$1,386,346
TOTAL AGENCY FUNDS		\$341,170,603	\$341,170,603
Sales and Services		\$341,170,603	\$341,170,603
Auxiliary Services		\$38,920,779	\$38,920,779
Continuing Education Fees		\$11,882,646	\$11,882,646
Educational Department Service Fees		\$2,466,867	\$2,466,867
Sales and Services Not Itemized		\$96,770	\$96,770
Training Fees		\$7,086,256	\$7,086,256
Tuition and Fees for Higher Education		\$280,717,285	\$280,717,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$3,100,584	\$3,100,584
State Funds Transfers		\$3,100,584	\$3,100,584
Agency to Agency Contracts		\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS		\$710,216,451	\$710,216,451