

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.

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of enterprises and/or stakeholders served	9,570	8,771	10,206	8,066
Economic impact in dollars generated per state appropriated dollar	\$180.00	\$338.40	\$298.41	\$384.40
Number of jobs created or saved	23,059	23,296	16,017	25,291
Number of startups served during a fiscal year	505	500	709	709
Number of startups that graduate from EI2 incubator and become scalable businesses	3	13	3	3
Capital investment in current incubator companies	\$271,000,000.00	\$200,000,000.00	\$394,770,050.00	\$823,099,510.00
Number of technology jobs in current and graduate incubator companies	7,133	7,800	1,179	2,260
Number of startups graduating from EI2 incubator that remain in Georgia	N/A	N/A	82	83
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, communities, policy makers, and state agencies.				
Location: Based out of Georgia Institute of Technology. Nine Region Statewide Network: Augusta, Central, Coastal, Northeast, Northwest, North Metro, South Metro, South, and West.				
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	\$19,510,493
State General Funds	\$19,510,493
TOTAL AGENCY FUNDS	\$10,900,000
Intergovernmental Transfers	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000
Sales and Services	\$1,500,000
Sales and Services Not Itemized	\$1,500,000
TOTAL PUBLIC FUNDS	\$30,410,493

267.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	
State General Funds		\$66,416

267.100 Enterprise Innovation Institute	Appropriation (HB 684)
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	\$19,576,909
State General Funds	\$19,576,909
TOTAL AGENCY FUNDS	\$10,900,000
Intergovernmental Transfers	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000
Sales and Services	\$1,500,000
Sales and Services Not Itemized	\$1,500,000
TOTAL PUBLIC FUNDS	\$30,476,909

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.

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Hours open weekly to the public	34.0	42.5	42.0	42.0
Number of on-site researchers	5,258	4,943	4,760	4,328
Number of people served in-person	8,418	9,092	8,620	9,693
Cubic feet of records stored at the Archives Building	82,781	83,558	83,671	83,820
Cubic feet of records stored at the State Records Center	182,351	185,081	183,510	183,250
Number of people served with inquiries made remotely (phone, e-mail and mail)	3,945	4,468	6,843	7,828
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,491,586	1,573,324	1,574,782	1,644,825
Number of unique visitors to the Georgia Archives web site	106,618	66,703	82,172	83,532
Number of students, teachers and the public trained/educated	3,161	4,149	3,860	5,363
Georgia Archives workshops/lectures				
Number of sessions on the Georgia Archives web site	154,572	120,863	138,974	142,410
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 in Morrow, near the Clayton State campus.				
Delivery Mechanism: The Archives building is open to the public Tuesdays-Saturdays as required by Georgia statute. State employees assist with inquiries on site, by phone, by mail, and online.				

Continuation Budget	
TOTAL STATE FUNDS	\$4,720,507
State General Funds	\$4,720,507
TOTAL AGENCY FUNDS	\$883,030
Rebates, Refunds, and Reimbursements	\$64,128
Reimbursement for Research Expenses	\$64,128
Sales and Services	\$818,902
Record Center Storage Fees	\$618,902
Sales and Services Not Itemized	\$200,000
TOTAL PUBLIC FUNDS	\$5,603,537

270.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$31,483

270.100 Georgia Archives	Appropriation (HB 684)
<i>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.</i>	
TOTAL STATE FUNDS	\$4,751,990
State General Funds	\$4,751,990
TOTAL AGENCY FUNDS	\$883,030
Rebates, Refunds, and Reimbursements	\$64,128
Reimbursement for Research Expenses	\$64,128
Sales and Services	\$818,902
Record Center Storage Fees	\$618,902
Sales and Services Not Itemized	\$200,000
TOTAL PUBLIC FUNDS	\$5,635,020

Georgia Cyber Innovation and Training Center

Program Overview	
Continuation Budget	
TOTAL STATE FUNDS	\$0
State General Funds	\$0

271.1 Increase funds for personnel for 19 positions and operations to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts.

State General Funds\$4,494,296

271.99 **Governor:** The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

State General Funds\$0

271.100 Georgia Cyber Innovation and Training Center		Appropriation (HB 684)
<i>The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.</i>		
TOTAL STATE FUNDS		\$4,494,296
State General Funds		\$4,494,296
TOTAL PUBLIC FUNDS		\$4,494,296

Georgia Research Alliance

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$422,180,000	\$494,320,000	\$527,060,000	N/A
Average amount in R&D grants per Eminent Scholar researcher	\$7,036,333	\$8,103,606	\$8,366,032	N/A
Start-up companies launched via the GRA Ventures Program (Ventures Program focuses on commercializing technologies and discoveries emerging from Georgia's research universities) presently operating in Georgia	124	134	144	156
Average revenue earned per GRA Ventures Program company	\$1,100,000	\$1,100,000	\$1,150,000	\$1,320,050
Number of Georgia-based jobs presently supported through non-state R&D grants competitively awarded to GRA Eminent Scholars and companies launched via the GRA Ventures Program	2,098	2,317	2,494	2,790
Private capital funding received by venture development companies	\$30,720,000	\$40,450,000	\$35,764,500	\$45,136,500
Private contributions made to the GRA Venture Fund LLC	\$1,452,156	\$2,156,412	\$1,040,590	\$1,320,050
Percentage of GRA Venture Program companies operating in Georgia after four years	63%	59%	69%	84%
Dollars of external funds generated per state dollar	\$78.77	\$92.98	\$97.85	N/A
Summary of Activities: The Georgia Research Alliance (GRA) expands research and commercialization capacity in Georgia's universities by recruiting high profile scientists, investing in state-of-the-art research technology for university labs, and seeding and shaping start up companies through GRA Ventures.				
Target Population: Scientists, entrepreneurs, and inventors who are working out of Augusta University, Clark Atlanta University, Emory University, Georgia Institute of Technology, Georgia State University, Mercer University, Morehouse School of Medicine, and University of Georgia. GRA focuses its capacity building on fields that are an intersection of science and industry.				
Location: At universities across the state.				
Delivery Mechanism: Evaluating proposals, mentoring entrepreneurs and university faculty, providing low-interest loans and commercialization grants to start-ups,				
Fund Sources: In addition to State Funds, GRA receives private funding from individuals, companies, foundations, and partner universities.				

	Continuation Budget
TOTAL STATE FUNDS	\$5,105,243
State General Funds	\$5,105,243
TOTAL PUBLIC FUNDS	\$5,105,243

272.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds\$12,345

272.100 Georgia Research Alliance		Appropriation (HB 684)
<i>The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.</i>		

HB 684 (FY 2019G) - Higher Education				Governor
TOTAL STATE FUNDS	\$5,117,588			
State General Funds	\$5,117,588			
TOTAL PUBLIC FUNDS	\$5,117,588			

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				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of patients	21,648	23,995	24,589	24,015
Staff cost per patient	\$95.84	\$87.51	\$84.59	\$81.71
Percentage of Stage I Breast Cancer Patients that are alive 5 years post-diagnosis	97.00%	94.00%	89.00%	N/A
Summary of Activities: Provide care and treatment for cancer patients and administer baccalaureate programs in Radiation Therapy.				
Target Population: Treats over 1,000 new cancer patients each year from four local hospitals: Medical Center at Augusta University, University Health System, Veterans Administration, and Trinity Hospital.				
Location: Located on the campus of Medical Center at Augusta University.				
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: Received \$4,466,022 in State Funds in FY16.				

Continuation Budget	
TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL AGENCY FUNDS	\$4,236,754
Contributions, Donations, and Forfeitures	\$4,236,754
Donations	\$4,236,754
TOTAL PUBLIC FUNDS	\$4,236,754

273.1 Eliminate funds.	
Donations	(\$4,236,754)

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 2014	FY 2015	FY 2016	FY 2017
External sponsored research funds generated	\$363,267,164	\$338,164,751	\$367,480,410	\$377,046,684
Dollars of external research funds generated per state appropriated dollar	\$65.00	\$60.07	\$64.53	\$64.89
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$857,310,508	\$798,068,812	\$867,253,768	\$821,961,771
Number of new sponsored projects	773	792	764	803
Number of patents acquired each year	3	18	4	0
Economic impact of state funded projects on Georgia	N/A	N/A	N/A	N/A
Number of K-12 student participants in STEM educational programs	N/A	11712	13158	8265
Number of K-12 educators who participate in STEM professional development events	N/A	421	335	565
Summary of Activities: GTRI is the applied research entity of Georgia Tech. Their core competencies are: Test & Evaluation, Systems Development, Engineering & Prototyping, Applied Electromagnetics & Materials Research, Secure Information & Communication Systems, Threat Systems Research & Development, Client-Inspired Engineering. Areas of research and expertise include occupational health, military technology, food production, severe weather early warning systems, and the usage of technology in the classroom for grades K-12. Other services such as aerospace, nanotechnology, and information technology are provided in the GTRI Laboratories and Research Centers.				
Target Population: Clients are international and domestic.				
Location: Headquartered on the Georgia Tech campus in Atlanta, with over 20 facilities throughout the country.				
Delivery Mechanism: Performs scientific, engineering, industrial, and policy research in the Research Institute labs and field offices.				
Fund Sources: Majority of the budgeted amount is received from intergovernmental transfers from the University System of Georgia Research Funds. GTRI also receives funds from rebates, refunds, and reimbursements in addition to the money received from sales and services. According to Regents, over 97% of the Georgia Tech Research Institute’s funding comes from externally sponsored research which amounts to over \$200 million every year.				

Timing: The Institute operates year-round.

Continuation Budget	
TOTAL STATE FUNDS	\$6,072,039
State General Funds	\$6,072,039
TOTAL AGENCY FUNDS	\$406,225,535
Intergovernmental Transfers	\$255,583,517
University System of Georgia Research Funds	\$255,583,517
Rebates, Refunds, and Reimbursements	\$140,042,683
Reimbursement for Research Expenses	\$140,042,683
Sales and Services	\$10,599,335
Georgia Tech Research Institute Income	\$10,599,335
TOTAL PUBLIC FUNDS	\$412,297,574

274.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds	\$22,917
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274.100 Georgia Tech Research Institute

Appropriation (HB 684)

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	\$6,094,956
State General Funds	\$6,094,956
TOTAL AGENCY FUNDS	\$406,225,535
Intergovernmental Transfers	\$255,583,517
University System of Georgia Research Funds	\$255,583,517
Rebates, Refunds, and Reimbursements	\$140,042,683
Reimbursement for Research Expenses	\$140,042,683
Sales and Services	\$10,599,335
Georgia Tech Research Institute Income	\$10,599,335
TOTAL PUBLIC FUNDS	\$412,320,491

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 2014	FY 2015	FY 2016	FY 2017
Total income from all facility fees and Indirect Cost Recovery	\$169,267.00	\$171,868.00	\$215,069.00	\$169,310.00
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	42	37	36	36
Number of students receiving instructional time at Marine Institute	785	519	524	511
Number of people who visit Marine Institute as part of a guided tour	N/A	180	144	353
Percentage of Marine Institute facilities currently in “good” or “excellent” condition	53.00%	63.00%	63.00%	70.00%
Number of beds occupied by instructional and research participants	4,904	4,894	4,464	3,512
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$1,526,768.00	\$1,796,642.00	\$2,263,296.00	\$1,852,408.00
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 Office of Research.				
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		\$993,619
State General Funds		\$993,619
TOTAL AGENCY FUNDS		\$486,281
Intergovernmental Transfers		\$367,648
University System of Georgia Research Funds		\$367,648
Rebates, Refunds, and Reimbursements		\$25,000
Reimbursement for Research Expenses		\$25,000
Sales and Services		\$93,633
Sales and Services Not Itemized		\$93,633
TOTAL PUBLIC FUNDS		\$1,479,900

275.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$19,619

275.100 Marine Institute	Appropriation (HB 684)
<i>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.</i>	
TOTAL STATE FUNDS	\$1,013,238
State General Funds	\$1,013,238
TOTAL AGENCY FUNDS	\$486,281
Intergovernmental Transfers	\$367,648
University System of Georgia Research Funds	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000
Reimbursement for Research Expenses	\$25,000
Sales and Services	\$93,633
Sales and Services Not Itemized	\$93,633
TOTAL PUBLIC FUNDS	\$1,499,519

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 2014	FY 2015	FY 2016	FY 2017
Number of consultations with Marine Extension coastal marine constituents	59,205	60,427	34,236	59,313
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	57	48	72	52
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,140,283.00	\$1,911,043.00	\$1,728,483.00	\$3,518,409.00
Number of local governments assisted	N/A	27	22	36
Number of K-12 students reached through educational programming	4,833	4,465	4,494	5,564
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 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 works with existing marine industries, businesses, regulators, and stakeholders. The Marine Education Center and Aquarium targets students, teachers, and the general public.				
Location: The Marine Advisory Services' Brunswick Center is located 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.				
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, 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. In Savannah, there is an aquarium.

Fund Sources: Relies on state, agency, and federal funds.

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		\$1,522,189
State General Funds		\$1,522,189
TOTAL AGENCY FUNDS		\$1,345,529
Intergovernmental Transfers		\$600,000
University System of Georgia Research Funds		\$600,000
Rebates, Refunds, and Reimbursements		\$90,000
Reimbursement for Research Expenses		\$90,000
Sales and Services		\$655,529
Sales and Services Not Itemized		\$655,529
TOTAL PUBLIC FUNDS		\$2,867,718
276.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	
State General Funds		\$32,740

276.100 Marine Resources Extension Center	Appropriation (HB 684)
The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.	
TOTAL STATE FUNDS	\$1,554,929
State General Funds	\$1,554,929
TOTAL AGENCY FUNDS	\$1,345,529
Intergovernmental Transfers	\$600,000
University System of Georgia Research Funds	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000
Reimbursement for Research Expenses	\$90,000
Sales and Services	\$655,529
Sales and Services Not Itemized	\$655,529
TOTAL PUBLIC FUNDS	\$2,900,458

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 2014	FY 2015	FY 2016	FY 2017
Total senior level residency trainees	119	112	110	117
Percentage of individual residency training programs accredited	100.00%	100.00%	100.00%	100.00%
Residency program graduation rate	99.16%	99.11%	92.00%	92.85%
Summary of Activities: Operated by the Medical College of Georgia Health, Inc. The clinical arm (teaching hospital) of Augusta Health 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		\$30,392,211
State General Funds		\$30,392,211
TOTAL PUBLIC FUNDS		\$30,392,211
277.1	Transfer funds from the Georgia Vocational Rehabilitation Agency to the Board of Regents of the University System of Georgia to offset the operations deficit for medical education and patient care.	
State General Funds		\$1,600,000

277.100 Medical College of Georgia Hospital and Clinics	Appropriation (HB 684)
The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.	

HB 684 (FY 2019G) - Higher Education				Governor
TOTAL STATE FUNDS				\$31,992,211
State General Funds				\$31,992,211
TOTAL PUBLIC FUNDS				\$31,992,211

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 2014	FY 2015	FY 2016	FY 2017
Number of circulations in Georgia public libraries	39,001,826	37,350,547	36,085,039	N/A
Percentage of Georgians with a library card	40.35%	42.60%	38.04%	N/A
Total hours the public uses the Internet at Georgia public libraries	13,224,365	15,016,043	15,153,024	N/A
Number of interlibrary PINES loans	702,958	664,140	628,221	N/A
Local library staff attending continuing education provided by GPLS	4,879	6,569	8,119	N/A
Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	11.20%	9.10%	9.10%	N/A
Number of talking book circulations	377,246	430,631	427,518	N/A
Number of professional assistance communications with local library system staff	31,174	43,665	100,604	N/A
Children's program attendance	1,580,050	1,587,091	1,694,112	N/A
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: 63 public library systems which operate 403 branches throughout the state. PINES has a network of more than 283 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		\$37,205,936
State General Funds		\$37,205,936
TOTAL AGENCY FUNDS		\$4,287,961
Rebates, Refunds, and Reimbursements		\$90,169
Rebates, Refunds, and Reimbursements Not Itemized		\$90,169
Sales and Services		\$4,197,792
Grants from Sponsoring Entities		\$4,197,792
TOTAL PUBLIC FUNDS		\$41,493,897

278.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	
State General Funds		\$797,365
278.2	Increase funds for the New Directions formula based on an increase in the state population.	
State General Funds		\$169,108

278.100 Public Libraries	Appropriation (HB 684)
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	\$38,172,409
State General Funds	\$38,172,409
TOTAL AGENCY FUNDS	\$4,287,961
Rebates, Refunds, and Reimbursements	\$90,169
Rebates, Refunds, and Reimbursements Not Itemized	\$90,169
Sales and Services	\$4,197,792
Grants from Sponsoring Entities	\$4,197,792
TOTAL PUBLIC FUNDS	\$42,460,370

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 2014	FY 2015	FY 2016	FY 2017
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$1.74	\$1.40	\$1.50	\$1.70
Summary of Activities: Fund leadership, service, and education initiatives that require funding beyond what is provided in the "Formula for Excellence." Such Initiatives include GA Film Academy, the Early Learning and Literacy Center at Georgia College, and the Georgia Youth Science and Technology Center.				
Fund Sources: State funded.				

Continuation Budget	
TOTAL STATE FUNDS	\$24,997,015
State General Funds	\$24,997,015
TOTAL PUBLIC FUNDS	\$24,997,015

279.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds \$164,344

279.100 Public Service / Special Funding Initiatives	Appropriation (HB 684)
The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.	
TOTAL STATE FUNDS	\$25,161,359
State General Funds	\$25,161,359
TOTAL PUBLIC FUNDS	\$25,161,359

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 2014	FY 2015	FY 2016	FY 2017
Employee turnover rate	14.00%	19.00%	12.00%	9.49%
Average number of days to process a payment	26	40	41	41
Number of audit findings for the Regents Central Office	2	0	0	N/A
Percentage of payments made electronically	53.00%	57.00%	58.00%	71.00%
Total payments processed	4,079	5,103	5,086	5,478
Number of online database searches on GALILEO	25,202,280	23,014,323	22,023,558	27,617,097
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	94.00%	95.00%	94.00%	94.00%
Average percentage cost increase in health benefits over prior year	16.09%	6.77%	-3.28%	2.99%
Number of engagements (assurance, consulting and investigation) completed by USG Internal Audits	275	280	213	227
Percentage of eligible audit organizations with a satisfactory peer review	100.00%	100.00%	100.00%	100.00%
Communicate Key Board Actions/USG News (number of news releases)	42	38	39	256
Number of media inquiries	314	523	586	654
Number of page views on USG webpages (public inquiries)	4,281,588	6,801,315	6,536,945	3,683,958
Number of open records requests	68	63	91	71
Percentage of new and under-represented service provider participation for design and construction	37.00%	27.00%	25.00%	36.00%
Percentage of rented space directly related to unmet campus needs	26.65%	27.36%	28.23%	28.67%
Number of degree programs approved	21	37	39	44
Number of degree programs terminated	260	20	39	108
Number of Georgia RCP Optometry students completing/graduating from the program	8	7	13	12
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, GALILEO, 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 29 colleges and universities that comprise the University System of Georgia, Skidaway Institute of Oceanography, The Georgia Archives, 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		\$12,250,625
State General Funds		\$12,250,625
TOTAL PUBLIC FUNDS		\$12,250,625

280.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds \$65,954

280.2 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds (\$137,744)

280.3 Utilize existing funds for the Southern Regional Education Board to reflect FY2019 dues and contracts amounts (\$20,036). (G:YES)

State General Funds \$0

280.100 Regents Central Office	Appropriation (HB 684)
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	\$12,178,835
State General Funds	\$12,178,835
TOTAL PUBLIC FUNDS	\$12,178,835

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 2014	FY 2015	FY 2016	FY 2017
Number of peer reviewed articles published	35	40	48	44
Average sponsored dollars generated per state appropriated dollar	\$2.57	\$3.06	\$3.19	\$3.28
Average research dollars generated per faculty member	\$303,564.00	\$380,000.00	\$378,120.00	\$397,647.00
Percentage of beds occupied by instructional program participants (32 beds available year-round)	23.50%	17.50%	19.70%	20.95%
Number of consultations or external counseling presentations	N/A	238	445	273
Students receiving full days of researched based instruction	N/A	2,633	4,056	4,649
Summary of Activities: Non-degree granting marine science 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: University System of Georgia Research Funds, Reimbursement for Research Expenses, sales and services, and federal grant funds.				

		Continuation Budget
TOTAL STATE FUNDS		\$1,388,024
State General Funds		\$1,388,024
TOTAL AGENCY FUNDS		\$3,900,620
Intergovernmental Transfers		\$2,750,620
University System of Georgia Research Funds		\$2,750,620
Rebates, Refunds, and Reimbursements		\$500,000
Reimbursement for Research Expenses		\$500,000
Sales and Services		\$650,000

Sales and Services Not Itemized	\$650,000
TOTAL PUBLIC FUNDS	\$5,288,644

281.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$22,421

281.100 Skidaway Institute of Oceanography		Appropriation (HB 684)
The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.		
TOTAL STATE FUNDS		\$1,410,445
State General Funds		\$1,410,445
TOTAL AGENCY FUNDS		\$3,900,620
Intergovernmental Transfers		\$2,750,620
University System of Georgia Research Funds		\$2,750,620
Rebates, Refunds, and Reimbursements		\$500,000
Reimbursement for Research Expenses		\$500,000
Sales and Services		\$650,000
Sales and Services Not Itemized		\$650,000
TOTAL PUBLIC FUNDS		\$5,311,065

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 2014	FY 2015	FY 2016	FY 2017
Number of students enrolled at University System of Georgia institutions	309,469	312,936	318,086	321,551
Total sponsored fund revenue (in millions)	\$1,700.00	\$1,712.00	\$1,758.00	\$1,830.00
System-wide graduation rate	60.36%	59.40%	58.70%	N/A
System-wide retention rate	81.18%	79.20%	79.20%	N/A
In-state tuition affordability ranking for the University System of Georgia's public four-year institutions among the 16 member states of the Southern Regional Education Board	7	7	6	N/A
Summary of Activities: The majority of funds in the Teaching program are formula based and provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and the support of that instruction. Additional funds are included to establish and operate other initiatives that promote, support, or extend student learning.				
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.				

Continuation Budget	
TOTAL STATE FUNDS	\$2,047,001,762
State General Funds	\$2,047,001,762
TOTAL AGENCY FUNDS	\$4,857,951,814
Intergovernmental Transfers	\$2,066,111,799
Bond Proceeds from prior year	\$183,582,998
University System of Georgia Research Funds	\$1,882,528,801
Rebates, Refunds, and Reimbursements	\$137,598,514
Reimbursement for Research Expenses	\$137,598,514
Sales and Services	\$2,654,241,501
Academic Department Income	\$96,565,377
Auxiliary Services	\$289,920,934
Tuition and Fees for Higher Education	\$2,267,755,190
TOTAL PUBLIC FUNDS	\$6,904,953,576

282.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$56,894,999

282.2 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds (\$2,474,661)

282.3	Increase funds to reflect the change in enrollment (\$51,060,786) and square footage (\$3,216,434) at University System of Georgia institutions.	
State General Funds		\$54,277,220
282.4	Reduce funds for Georgia Gwinnett College (GGC) to reflect year five of the seven year plan to eliminate the GGC Special Funding Initiative.	
State General Funds		(\$1,375,000)
282.5	Increase funds to adjust the debt service payback amount for a project constructed at the University of Georgia.	
State General Funds		\$830,125
282.6	Transfer funds from the Board of Regents of the University System of Georgia to the Technical College System of Georgia for the Bainbridge State College campus.	
State General Funds		(\$1,409,616)

282.100 Teaching	Appropriation (HB 684)
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	\$2,153,744,829
State General Funds	\$2,153,744,829
TOTAL AGENCY FUNDS	\$4,857,951,814
Intergovernmental Transfers	\$2,066,111,799
Bond Proceeds from prior year	\$183,582,998
University System of Georgia Research Funds	\$1,882,528,801
Rebates, Refunds, and Reimbursements	\$137,598,514
Reimbursement for Research Expenses	\$137,598,514
Sales and Services	\$2,654,241,501
Academic Department Income	\$96,565,377
Auxiliary Services	\$289,920,934
Tuition and Fees for Higher Education	\$2,267,755,190
TOTAL PUBLIC FUNDS	\$7,011,696,643

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 2014	FY 2015	FY 2016	FY 2017
Preparatory school fall enrollment	529	549	577	576
Preparatory school state appropriated dollar per student	\$2,904.58	\$2,858.63	\$3,558.96	\$4,100.89
Preparatory school graduation rate	97%	100%	100%	100%
Junior college fall enrollment	7,069	7,221	7,876	8,234
Junior college state appropriated dollar per student	\$106.35	\$105.30	\$126.25	\$599.55
Junior college graduation rate	25.00%	25.00%	27.00%	28.00%
Junior college graduation/four year college transfer rate	61.00%	57.00%	53.00%	56.00%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	59	62	80	76
Continuation Budget				
TOTAL STATE FUNDS				\$6,162,608
State General Funds				\$6,162,608
TOTAL PUBLIC FUNDS				\$6,162,608

285.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	
State General Funds		\$228,573
285.2	Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	
State General Funds		(\$42,227)
285.3	Reduce funds for enrollment decline and training and experience at the Georgia Military College Preparatory School.	
State General Funds		(\$3,388)

285.100 Payments to Georgia Military College		Appropriation (HB 684)
<i>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.</i>		
TOTAL STATE FUNDS		\$6,345,566
State General Funds		\$6,345,566
TOTAL PUBLIC FUNDS		\$6,345,566

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 2014	FY 2015	FY 2016	FY 2017
Number of listeners using Georgia Public Broadcasting radio resources weekly	198,300	221,100	327,200	350,100
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,665,967	1,676,337	1,703,935	1,532,084
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	2,911,127	2,749,643	3,215,309	2,883,984
Number of media assets downloaded/streamed by education users	8,291,441	8,648,339	6,322,186	6,932,470
Percentage of total operating expenditures supported by state funding	49.00%	45.00%	43.00%	44.00%
Cost to raise a dollar	\$0.54	\$0.51	\$0.54	\$0.51
Summary of Activities: Create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences.				
Continuation Budget				
TOTAL STATE FUNDS				\$15,247,024
State General Funds				\$15,247,024
TOTAL PUBLIC FUNDS				\$15,247,024

286.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	
State General Funds		\$6,853
286.2	Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	
State General Funds		(\$51,488)
286.3	Reduce funds to reflect an adjustment in merit system assessments.	
State General Funds		(\$194)
286.4	Reduce funds to reflect an adjustment in TeamWorks billings.	
State General Funds		(\$15,492)
286.5	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	
State General Funds		\$3,433

286.100 Payments to Georgia Public Telecommunications Commission		Appropriation (HB 684)
<i>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.</i>		
TOTAL STATE FUNDS		\$15,190,136
State General Funds		\$15,190,136
TOTAL PUBLIC FUNDS		\$15,190,136

Section 44: Student Finance Commission and Authority, Georgia
Dual Enrollment

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 2014	FY 2015	FY 2016	FY 2017
Number of awards disbursed	17,322	24,651	47,809	67,140
Average dollar amount per award	\$775.00	\$775.00	\$1,020.00	\$1,022.00
Number of semester credit hours	104,934	145,757	294,166	401,703
Number of quarter credit hours	3,528	6,154	20,485	39,399
Number of students served	9,923	14,007	27,510	35,945
Summary of Activities: Funds high school students who are dually enrolled and are receiving academic credit at the high school and college simultaneously. Students are eligible for Move on When Ready (MOWR) funding for up to three semesters or four quarters each year. Funding also includes a book allowance for students. GSFC is responsible for establishing program regulations, processing invoices and payments, and conducting compliance reviews.				
Target Population: Public, private, and home school 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 which includes core academic, agricultural, technical, career, and elective courses. Most students in the MOWR 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 MOWR as many of the functions are conducted in conjunction with other financial aid services. GaDOE is responsible for reviewing and approving courses available through MOWR.				
Timing: Offered during the fall, winter, and spring, and summer terms of the school year.				
Noteworthy: In summer 2017, the name of this program was changed from Move on When Ready to Dual Enrollment.				

Continuation Budget

TOTAL STATE FUNDS	\$78,839,337
State General Funds	\$78,839,337
TOTAL PUBLIC FUNDS	\$78,839,337

306.1 Increase funds to meet the projected need.

State General Funds	\$34,379,357
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306.98 Change the name of the Move on When Ready program to the Dual Enrollment program. (G:YES)

State General Funds	\$0
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306.99 Governor: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

State General Funds	\$0
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306.100 Dual EnrollmentAppropriation (HB 684)

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.	
TOTAL STATE FUNDS	\$113,218,694
State General Funds	\$113,218,694
TOTAL PUBLIC FUNDS	\$113,218,694

Engineer Scholarship

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

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of students obtaining forgivable loans	238	285	290	311
Average dollar amount per award	\$3,234.00	\$3,248.00	\$3,463.00	\$3,423.00
Percentage of students repaying loans through service	33.00%	32.00%	29.00%	24.57%
Number of recipient graduates	30	29	35	35
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 full-time 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, 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.				
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 plus interest.				

Continuation Budget

HB 684 (FY 2019G) - Higher Education					Governor
TOTAL STATE FUNDS				\$1,060,500	
State General Funds				\$1,060,500	
TOTAL PUBLIC FUNDS				\$1,060,500	

307.100 Engineer Scholarship		Appropriation (HB 684)
<i>The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.</i>		
TOTAL STATE FUNDS		\$1,060,500
State General Funds		\$1,060,500
TOTAL PUBLIC FUNDS		\$1,060,500

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 2014	FY 2015	FY 2016	FY 2017
Number of students awarded scholarships	84	78	76	84
Average dollar amount per student	\$12,968	\$12,335	\$12,659	\$14,594
Percentage of students repaying loans through service	44%	34%	27%	21%
Percentage of students with four or more awards	64%	58%	63%	62%
Summary of Activities: Service-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.				
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). Additionally, applicants must be nominated for the scholarship by a member of the Georgia General Assembly.				
Location: Georgia Military College, Milledgeville campus.				
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). Recipients who do not fulfill the service obligation must repay the total amount received, plus 8% interest, within five years.				

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

308.100 Georgia Military College Scholarship		Appropriation (HB 684)
<i>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.</i>		
TOTAL STATE FUNDS		\$1,203,240
State General Funds		\$1,203,240
TOTAL PUBLIC FUNDS		\$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 2014	FY 2015	FY 2016	FY 2017
Number of awards disbursed	642	668	586	474
Average dollar amount per award	\$924	\$922	\$917	\$922
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	384	387	333	264
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.				
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, after February 1, 2003, or served less than 181 cumulative days in a combat zone, 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, 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, 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		\$700,000
State General Funds		\$700,000
TOTAL PUBLIC FUNDS		\$700,000

309.100 HERO Scholarship	Appropriation (HB 684)
<i>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.</i>	
TOTAL STATE FUNDS	\$700,000
State General Funds	\$700,000
TOTAL PUBLIC FUNDS	\$700,000

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 2014	FY 2015	FY 2016	FY 2017
Number of active registered GAfutures.org users	939,250	794,572	674,874	304,528
Number of lottery funded scholarships and grants disbursed	371,715	379,469	367,289	376,191
Number of state general funded scholarships and grants disbursed	82,150	85,716	106,834	124,352
Number of students and parents met with for postsecondary advising and financial counseling	112,151	124,974	124,200	90,782
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		\$8,867,180
State General Funds		\$0
Lottery Proceeds		\$8,867,180
TOTAL FEDERAL FUNDS		\$38,650
Prosecutors and Defenders Incentive Act CFDA16.816		\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$600,000
State Funds Transfers		\$600,000
Agency to Agency Contracts		\$600,000
TOTAL PUBLIC FUNDS		\$9,505,830

310.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	
Lottery Proceeds		\$13,146
310.2	Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	
Lottery Proceeds		(\$25,285)
310.3	Reduce funds to reflect an adjustment in TeamWorks billings.	
Lottery Proceeds		(\$231)
310.4	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	
Lottery Proceeds		\$11,056

310.100 HOPE Administration			Appropriation (HB 684)
<i>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.</i>			
TOTAL STATE FUNDS			\$8,865,866
Lottery Proceeds			\$8,865,866
TOTAL FEDERAL FUNDS			\$38,650
Prosecutors and Defenders Incentive Act CFDA16.816			\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$600,000
State Funds Transfers			\$600,000
Agency to Agency Contracts			\$600,000
TOTAL PUBLIC FUNDS			\$9,504,516

HOPE GED

The purpose of this program 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.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of students receiving the HOPE GED grant	3,510	1,613	872	1,027
Percentage of issued HOPE GED vouchers redeemed	27.00%	53.00%	17.00%	18.00%
Number of GED diplomas issued by Technical College System of Georgia	12,804	3,046	5,205	5,636
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	N/A	N/A	25.90%	30.20%
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
State General Funds			\$0
Lottery Proceeds			\$1,930,296
TOTAL PUBLIC FUNDS			\$1,930,296

311.100 HOPE GED			Appropriation (HB 684)
<i>The purpose of this program 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.</i>			
TOTAL STATE FUNDS			\$1,930,296
Lottery Proceeds			\$1,930,296
TOTAL PUBLIC FUNDS			\$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.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of HOPE Grant awards disbursed	133,167	102,261	74,033	66,788
Average dollar amount per HOPE Grant award	\$549.00	\$537.00	\$569.00	\$571.00

Number of students receiving the HOPE Grant	81,318	67,090	48,509	43,402
Number of Zell Miller Grant awards disbursed	N/A	21,357	25,040	22,116
Average dollar amount per Zell Miller Grant award	N/A	\$827.00	\$770.00	\$770.00
Number of students receiving Zell Miller Grant	N/A	14,569	15,777	13,942
Number of HOPE Career Grant awards disbursed	9,462	19,894	22,706	23,589
Average dollar amount per HOPE Career Grant award	\$503.00	\$448.00	\$432.00	\$415.00
Number of students receiving HOPE Career Grant	7,212	13,703	14,812	15,380

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.

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 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 (Zell Miller Grant). Prior to FY2015, Zell was only available to students in degree seeking programs. HOPE Grant recipients who enroll in select majors specifically aligned with GA workforce needs in industries that have been identified as strategically important to the state’s economic growth are eligible for the HOPE Career Grant. HOPE Career Grant recipients (formerly known as the Strategic Industries Workforce Development Grant) receive additional funds up to the cost of attendance.

Continuation Budget

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

312.1 Utilize existing funds (\$1,224,748) to increase the HOPE Grant award amount by 3%. (G:YES)

State General Funds\$0

312.99 Governor: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

State General Funds\$0

312.100 HOPE Grant

Appropriation (HB 684)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.	
TOTAL STATE FUNDS	\$109,059,989
Lottery Proceeds	\$109,059,989
TOTAL PUBLIC FUNDS	\$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.

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of awards disbursed	22,716	22,590	22,265	22,537
Average dollar amount per award	\$1,564.00	\$1,602.00	\$1,655.00	\$1,657.00
Number of private school students receiving the HOPE scholarship	11,075	10,927	10,653	10,852
Number of Zell Miller Scholar awards disbursed	3,589	3,661	4,056	4,387
Average dollar amount per Zell Miller Scholar award	\$1,891.00	\$1,985.00	\$2,040.00	\$2,040.00
Number of private school students receiving the Zell Miller Scholarship	1,769	1,792	1,990	2,151

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 have met rigor requirements and attend an eligible private college or university who meet one of the following requirements: Receive a high school diploma through petition of the local school board with a 3.0 GPA, 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 80th 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 FY18 terms, students attending private colleges or universities receive the following: full-time students - \$2,028 per semester, half-time students - \$1,014 per semester.

Fund Sources: Funded through lottery proceeds.

		Continuation Budget
TOTAL STATE FUNDS		\$48,431,771
State General Funds		\$0
Lottery Proceeds		\$48,431,771
TOTAL PUBLIC FUNDS		\$48,431,771
313.1	Increase the award amount for HOPE Scholarships - Private Schools by 3% (\$1,200,040) and increase funds to meet the projected need (\$1,452,979).	
Lottery Proceeds		\$2,653,019
313.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.	
Lottery Proceeds		\$91,451
313.99	Governor: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.	
State General Funds		\$0

313.100 HOPE Scholarships - Private Schools	Appropriation (HB 684)
The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.	
TOTAL STATE FUNDS	\$51,176,241
Lottery Proceeds	\$51,176,241
TOTAL PUBLIC FUNDS	\$51,176,241

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 2014	FY 2015	FY 2016	FY 2017
Number of awards disbursed	171,248	173,789	178,913	183,242
Average dollar amount per award	\$1,826.00	\$1,897.00	\$1,954.00	\$1,957.00
Number of public school students receiving the HOPE scholarship	83,684	84,707	87,070	88,812
Number of Zell Miller Scholar awards disbursed	30,451	34,304	39,413	44,064
Average dollar amount per Zell Miller Scholar award	\$3,290.00	\$3,478.00	\$3,718.00	\$3,723.00
Number of public school students receiving the Zell Miller Scholarship	14,031	15,768	17,971	20,102
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 have met rigor requirements and attend an eligible public college or university who meet one of the following requirements: Receive a high school diploma through petition of the local school board with a 3.0 GPA, 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 75th 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		\$571,830,302
State General Funds		\$0
Lottery Proceeds		\$571,830,302
TOTAL PUBLIC FUNDS		\$571,830,302

314.1	Increase the award amount for HOPE Scholarships - Public Schools by 3% (\$11,811,928) and increase funds to meet the projected need (\$23,879,358).	
Lottery Proceeds		\$35,691,286
314.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	
Lottery Proceeds		\$29,657,806
314.99	Governor: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.	
State General Funds		\$0

314.100 HOPE Scholarships - Public Schools	Appropriation (HB 684)
The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.	
TOTAL STATE FUNDS	\$637,179,394
Lottery Proceeds	\$637,179,394
TOTAL PUBLIC FUNDS	\$637,179,394

Low Interest Loans

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).

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of loan applications processed	3,642	7,501	7,234	8,943
Average dollar amount of loan	\$6,449.00	\$6,874.00	\$4,618.00	\$4,803.00
Number of students obtaining Low Interest Loans	3,324	7,408	5,300	7,157
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	84.00%	68.00%	81.00%	80.60%
Percentage of eligible applicants who received a loan	61.00%	62.00%	58.00%	80.20%
Summary of Activities: The Student Access Loan Program is a low-interest (1%) loan program for students and their 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: HOPE and Zell scholars as well as prior year SAL recipients in good standing receive priority in the selection process. The following selection of applications are processed first come, first served and are based on available funds. The maximum amount a student may borrow each year under the program is \$8,000 with a lifetime maximum of \$36,000.				
Fund Sources: Recipients must pay the accrued interest on the loan annually and can delay repayment of the principal until after they graduate. Loan repayment funds are reinvested in the program for new loans.				
Noteworthy: There are service cancellation options available to those who work in select public service sectors or as a teacher in the STEM fields. Additionally, loan discharge is available for TCSG students who graduate with a minimum 3.5 cumulative postsecondary grade point average.				

	Continuation Budget
TOTAL STATE FUNDS	\$26,000,000
State General Funds	\$0
Lottery Proceeds	\$26,000,000
TOTAL AGENCY FUNDS	\$1,000,000
Sales and Services	\$1,000,000
Loan Repayments	\$1,000,000
TOTAL PUBLIC FUNDS	\$27,000,000

315.100 Low Interest Loans	Appropriation (HB 684)
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	\$26,000,000
Lottery Proceeds	\$26,000,000
TOTAL AGENCY FUNDS	\$1,000,000
Sales and Services	\$1,000,000

HB 684 (FY 2019G) - Higher Education						Governor
Loan Repayments						\$1,000,000
TOTAL PUBLIC FUNDS						\$27,000,000

North Georgia Military Scholarship Grants
The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of students awarded scholarship	143	158	165	179
Average dollar amount per student	\$13,905.00	\$14,152.00	\$15,370.00	\$15,688.00
Percentage of students repaying loans through service	62.00%	56.00%	52.00%	50.64%
Percentage of students with six or more awards	16.00%	20.00%	26.00%	30.70%
Percentage of borrowers in repayment status that defaulted	4.00%	4.00%	3.00%	6.00%
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 8% 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. Applicants must be nominated for the scholarship by a member of the Georgia General Assembly.				
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.				

			Continuation Budget
TOTAL STATE FUNDS			\$3,037,740
State General Funds			\$3,037,740
TOTAL PUBLIC FUNDS			\$3,037,740

316.100 North Georgia Military Scholarship Grants	Appropriation (HB 684)
<i>The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.</i>	
TOTAL STATE FUNDS	\$3,037,740
State General Funds	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740

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

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of awards disbursed	901	897	820	850
Average dollar amount per award	\$951.00	\$970.00	\$1,027.00	\$1,055.00
Number of students receiving the Reserve Officers’ Training Corps grant	386	386	314	298
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	141	148	163	190
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.				
Location: The University of North Georgia: Dahlonega, GA.				
Delivery Mechanism: University of North Georgia ROTC Grant recipients can receive an award up to \$1,500 per academic year, \$750 for fall and \$750 for spring, depending on available funding. Students who meet all of the eligibility requirements and who sign a contract to accept a commission as an officer may receive the University of North Georgia ROTC Grant for Future Officers, which has a maximum yearly award amount of \$4,000.				
Fund Sources: State General Funds.				

			Continuation Budget
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HB 684 (FY 2019G) - Higher Education				Governor
TOTAL STATE FUNDS	\$1,237,500			
State General Funds	\$1,237,500			
TOTAL PUBLIC FUNDS	\$1,237,500			

317.100 North Georgia ROTC Grants	Appropriation (HB 684)
<i>The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.</i>	
TOTAL STATE FUNDS	\$1,237,500
State General Funds	\$1,237,500
TOTAL PUBLIC FUNDS	\$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 or private postsecondary institution in the State of Georgia.

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of awards disbursed	52	51	78	68
Average dollar amount per award	\$7,183.00	\$7,438.00	\$7,418.00	\$7,620.00
Number of students receiving the Public Safety Memorial Grant	27	27	39	36
Percentage of eligible applicants awarded	82.00%	64.00%	100.00%	100.00%
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
State General Funds	\$600,000
TOTAL PUBLIC FUNDS	\$600,000

318.100 Public Safety Memorial Grant	Appropriation (HB 684)
<i>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 or private postsecondary institution in the State of Georgia.</i>	
TOTAL STATE FUNDS	\$600,000
State General Funds	\$600,000
TOTAL PUBLIC FUNDS	\$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				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of REACH Scholarships funded with State Funds	N/A	200	200	455
Number of awards disbursed	N/A	N/A	N/A	N/A
Percentage of REACH high school graduates receiving an award within two years of graduation	N/A	N/A	N/A	N/A
Average number of awards per student	N/A	N/A	N/A	N/A
Number of secondary students enrolled in REACH Scholarship	31	106	180	353
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 program is available for 8th graders on free and reduced lunch at participating middle schools. 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 worked with 100 school systems in the 2017-2018 school year.

Delivery Mechanism: The funds are retained by the Georgia Student Finance Authority until the REACH Scholars graduate high school and go on to postsecondary institutions.

Fund Sources: Donations, State Funds, local school systems, and the REACH Foundation.

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

		Continuation Budget
TOTAL STATE FUNDS		\$2,750,000
State General Funds		\$2,750,000
TOTAL PUBLIC FUNDS		\$2,750,000
319.1	Increase funds to provide 226 additional scholarships statewide and expand into 44 new school systems.	
State General Funds		\$1,838,000

319.100 REACH Georgia Scholarship	Appropriation (HB 684)
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	\$4,588,000
State General Funds	\$4,588,000
TOTAL PUBLIC FUNDS	\$4,588,000

Service Cancelable Loans

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of students awarded scholarships	N/A	N/A	N/A	29
Average dollar amount per student	N/A	N/A	N/A	\$3,624.00
Summary of Activities: Provides loan reimbursement of \$20,000 per year of service for up to five veterinary students if they practice their profession in rural Georgia. Additionally, this program provides service cancellable loans for members of the Georgia National Guard.				
Target Population: Veterinarians: Graduating veterinary students, rural counties without veterinarians devoted to large animals or food animal medicine. GNG SCL: Georgia National Guard Members who wish to enroll in a USG, TCSG, or eligible private postsecondary institution in order to obtain an associate's degree, a bachelor's degree, or a certificate/diploma. In order to be eligible for the GNG SCL applicants must: 1. Maintain good military standing as an eligible member of the Georgia National Guard (GNG). 2. Must be a member of the GNG during each semester or quarter for which a GNG SCL is sought.				
Delivery Mechanism: Veterinarian: applications are reviewed and loans are purchased and administered by the State Veterinary Education Board. GNG SCL: State General Funds, administered by GSFC.				
Timing: For Veterinarians: Loan reimbursement for up to four years For GNG SCL: A student cannot receive loan assistance for more than 10 semesters or 15 quarters. The loan is available Fall, Winter and Spring terms.				

		Continuation Budget
TOTAL STATE FUNDS		\$300,000
State General Funds		\$300,000
TOTAL PUBLIC FUNDS		\$300,000
320.1	Increase funds for the Georgia National Guard service cancelable loan to provide additional awards and expand program eligibility to include graduate degree programs.	
State General Funds		\$750,000

320.100 Service Cancelable Loans	Appropriation (HB 684)
The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.	
TOTAL STATE FUNDS	\$1,050,000
State General Funds	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000

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 2014	FY 2015	FY 2016	FY 2017
Number of awards disbursed	62,405	58,928	57,010	55,820
Average dollar amount per award	\$302.00	\$305.00	\$384.00	\$394.00
Number of students receiving the Tuition Equalization Grant	31,843	30,226	29,008	28,577
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 \$317 per quarter or \$475 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	\$22,841,185
State General Funds	\$22,841,185
TOTAL PUBLIC FUNDS	\$22,841,185

321.1	Utilize deferred revenue to meet projected need.	
Sales and Services Not Itemized		\$1,278,261
321.99	Governor: 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 postsecondary institutions.	
State General Funds		\$0

321.100 Tuition Equalization Grants		Appropriation (HB 684)
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 postsecondary institutions.		
TOTAL STATE FUNDS		\$22,841,185
State General Funds		\$22,841,185
TOTAL AGENCY FUNDS		\$1,278,261
Sales and Services		\$1,278,261
Sales and Services Not Itemized		\$1,278,261
TOTAL PUBLIC FUNDS		\$24,119,446

Nonpublic Postsecondary Education Commission

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

Program Overview				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	82.00%	83.00%	83.00%	87.00%
Average number of schools assigned to each full time Standard Administrator	81	81	74	58
Average number of working days to fill student transcript requests	6	14	11	6
Total number of student complaints received	35	56	33	38
Total number of schools authorized by NPEC	322	310	294	290
Total number of student transcript requests	832	601	827	689
Percentage of schools authorized by NPEC that grant degrees	51.00%	50.00%	52.00%	45.00%
Total number of SARA authorized schools	N/A	N/A	53	63
Total number of adverse actions taken against institutions	0	0	53	55
Average payout for Tuition Guaranty Trust Fund claims	\$2,874.00	\$1,833.00	\$999.00	\$3,391.00
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: Private Postsecondary institutions within the state of Georgia.

Location: Commission is located in Tucker, GA.

Delivery Mechanism: Ten employees.

Fund Sources: SARA Revenue and Special Purpose Revenue (administrative recording fees, application evaluation fees, degree elevations fees, evaluation committee fees, new program evaluation fees, and late fees)

			Continuation Budget
TOTAL STATE FUNDS			\$996,250
State General Funds			\$996,250
TOTAL PUBLIC FUNDS			\$996,250

322.99 Governor: *The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

State General Funds \$0

322.100 Nonpublic Postsecondary Education Commission	Appropriation (HB 684)
<i>The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.</i>	
TOTAL STATE FUNDS	\$996,250
State General Funds	\$996,250
TOTAL PUBLIC FUNDS	\$996,250

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.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of students served	47,197	44,225	42,940	41,149
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.90%	3.70%	3.90%	3.60%
Number of enrollees in Adult Basic Education	34,508	31,111	29,684	27,502
Number of enrollees in Adult Secondary Education	3,560	3,206	3,498	3,127
Number of enrollees in Corrections Education (subset)	4,089	3,322	3,444	3,781
Number of enrollees in English Literacy and Civics	9,129	9,908	9,758	10,520
Number of students who completed one or more levels in Adult Basic Education	16,516	15,247	15,359	14,651
Number of students who completed one or more levels in Adult Secondary Education	1,816	1,607	1,940	1,781
Number of students who completed one or more levels in Corrections Education (subset)	1,981	1,636	1,689	2,093
Number of students who completed more than one level in English Literacy and Civics	4,683	5,312	5,720	6,492
Hours of professional development courses taken by adult education faculty, administration, and staff members	37,706	34,026	34,491	33,515
Hours of professional development per adult education faculty, administration, or staff member	27	22	22	25
Number of GED test takers who took all 5 tests	20,046	7,348	11,416	13,382
GED passage rate	75.00%	65.10%	86.20%	75.70%
Duplicate GED transcripts and diplomas issued	28,704	25,687	27,387	27,957
Percentage of GED earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	14.63%	26.40%	20.00%	21.90%
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. The Office of Adult Education 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. The Office of Adult Education 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 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		\$16,445,050
State General Funds		\$16,445,050
TOTAL FEDERAL FUNDS		\$22,013,369
Adult Education State Grant Program CFDA84.002		\$22,013,369
TOTAL AGENCY FUNDS		\$4,283,915
Intergovernmental Transfers		\$1,485,475
Authority/Local Government Payments to State Agencies		\$1,485,475
Sales and Services		\$2,798,440
General Educational Development Fees		\$2,798,440
TOTAL PUBLIC FUNDS		\$42,742,334

325.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	
State General Funds		\$186,148
325.2	Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	
State General Funds		(\$1,305)
325.3	Reduce funds to reflect an adjustment in merit system assessments.	
State General Funds		(\$1,506)
325.4	Reduce funds to reflect an adjustment in TeamWorks billings.	
State General Funds		(\$18,034)
325.5	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	
State General Funds		\$2,936

325.100 Adult Education	Appropriation (HB 684)
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	\$16,613,289
State General Funds	\$16,613,289
TOTAL FEDERAL FUNDS	\$22,013,369
Adult Education State Grant Program CFDA84.002	\$22,013,369
TOTAL AGENCY FUNDS	\$4,283,915
Intergovernmental Transfers	\$1,485,475
Authority/Local Government Payments to State Agencies	\$1,485,475
Sales and Services	\$2,798,440
General Educational Development Fees	\$2,798,440
TOTAL PUBLIC FUNDS	\$42,910,573

Departmental Administration (TCSG)

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 2014	FY 2015	FY 2016	FY 2017
Return on investment as measured by the economic impact of:	\$1,171.00	\$1,024.00	\$993.00	\$889.00
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	88	120	98	102
State funds per square foot	\$22.95	\$23.91	\$23.91	\$24.12

Summary of Activities: This program performs the administrative role for the central office and the 22 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 22 technical colleges under TCSG.

Fund Sources: Agency Funds: Rebates, Refunds, and Reimbursements, General Educational Development Fees, Agency to Agency Contracts.

		Continuation Budget
TOTAL STATE FUNDS		\$9,301,188
State General Funds		\$9,301,188
TOTAL AGENCY FUNDS		\$134,945
Rebates, Refunds, and Reimbursements		\$134,945
Rebates, Refunds, and Reimbursements Not Itemized		\$134,945
TOTAL PUBLIC FUNDS		\$9,436,133
326.1	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.</i>	
State General Funds		\$49,351
326.2	<i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i>	
State General Funds		(\$14,572)
326.3	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>	
State General Funds		(\$839)
326.4	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>	
State General Funds		(\$10,043)
326.5	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>	
State General Funds		\$1,635
326.6	<i>Increase funds for marketing to promote the educational opportunities available at the state's technical colleges and develop a skilled workforce.</i>	
State General Funds		\$1,000,000

326.100 Departmental Administration (TCSG)	Appropriation (HB 684)
<i>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.</i>	
TOTAL STATE FUNDS	\$10,326,720
State General Funds	\$10,326,720
TOTAL AGENCY FUNDS	\$134,945
Rebates, Refunds, and Reimbursements	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945
TOTAL PUBLIC FUNDS	\$10,461,665

Governor’s Office of Workforce Development

		Program Overview
		Continuation Budget
TOTAL STATE FUNDS		\$0
State General Funds		\$0
327.1	<i>Transfer funds from the Georgia Department of Labor to the Technical College System of Georgia for the customized recruitment initiative to support workforce needs throughout the state.</i>	
State General Funds		\$253,601
327.2	<i>Transfer funds from the Department of Economic Development to the Technical College System of Georgia to leverage workforce development initiatives and educational resources to meet industry workforce training demands.</i>	
Workforce Investment Act Adult Program CFDA17.258		\$29,416,706
WIA Dislocated Worker CFDA17.278		\$43,945,212
Total Public Funds:		\$73,361,918

327.99 Governor: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

State General Funds\$0

327.100 Governor’s Office of Workforce Development		Appropriation (HB 684)
The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.		
TOTAL STATE FUNDS		\$253,601
State General Funds		\$253,601
TOTAL FEDERAL FUNDS		\$73,361,918
WIA Dislocated Worker CFDA17.278		\$43,945,212
Workforce Investment Act Adult Program CFDA17.258		\$29,416,706
TOTAL PUBLIC FUNDS		\$73,615,519

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 2014	FY 2015	FY 2016	FY 2017
Number of Quick Start projects delivered	123	115	106	96
Number of jobs created in Georgia with the assistance of Quick Start	6,928	8,509	6,703	5,838
Number of individuals successfully trained by Quick Start	53,316	73,536	45,716	27,642
Number of completed training-related materials produced	N/A	2,687	2,538	3,534
Average number of jobs created per project	56	74	63	60
Average support cost per project	\$17,123.00	\$24,002.00	\$15,133.00	\$29,750.00
Number of meetings and presentations to prospect companies and representatives	68	85	95	69
Number of informational marketing/communications materials developed and distributed	13,690	12,335	12,530	33,125
Number of unique companies served through customized business and industry training at technical colleges	3,172	3,682	4,492	4,752
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. Industries include Biotech/Healthcare, Advanced Manufacturing, Warehouse/Distribution, Food/Agribusiness, Automotive, and Service.				
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	\$13,499,537
State General Funds	\$13,499,537
TOTAL FEDERAL FUNDS	\$154,594
Mine Health and Safety Grants CFDA17.600	\$154,594
TOTAL AGENCY FUNDS	\$11,640,612
Sales and Services	\$11,640,612
Training Fees	\$15,497
Workforce Training Income	\$11,625,115
TOTAL PUBLIC FUNDS	\$25,294,743

328.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds\$104,303

328.2 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds(\$15,101)

328.3 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds(\$870)

328.4	Reduce funds to reflect an adjustment in TeamWorks billings.	
State General Funds		(\$10,410)
328.5	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	
State General Funds		\$1,695

328.100 Quick Start and Customized Services	Appropriation (HB 684)
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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	\$13,579,154
State General Funds	\$13,579,154
TOTAL FEDERAL FUNDS	\$154,594
Mine Health and Safety Grants CFDA17.600	\$154,594
TOTAL AGENCY FUNDS	\$11,640,612
Sales and Services	\$11,640,612
Training Fees	\$15,497
Workforce Training Income	\$11,625,115
TOTAL PUBLIC FUNDS	\$25,374,360

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 2014	FY 2015	FY 2016	FY 2017
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.	62.20%	65.90%	70.30%	74.00%
Technical education retention rate	63.30%	64.00%	66.40%	68.00%
Total enrollment in credit programs	143,658	135,786	133,455	134,631
Percentage of total credit hours in occupational programs	69.31%	69.15%	68.13%	65.70%
Number of students that graduated in HOPE Career Grant programs	3,049	9,167	14,819	17,777
Percentage of total credit hours that are associated with dual enrollment programs	4.10%	5.70%	8.50%	11.10%
State funds per credit hour	\$127.24	\$143.73	\$155.34	\$160.79
Percentage of student enrollment over the age of 25	45.06%	42.54%	39.87%	37.60%
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 located throughout the State, with 22 colleges and 85 campuses.				
Delivery Mechanism: In-person instruction at 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)				

Continuation Budget	
TOTAL STATE FUNDS	\$321,771,376
State General Funds	\$321,771,376
TOTAL FEDERAL FUNDS	\$55,616,419
Reentry Employment Opportunities CFDA17.270	\$659,829
Rural Business Development Grant CFDA10.351	\$157,900
Education Pathways CFDA43.008	\$214,301
Appalachian Area Development CFDA23.002	\$407,350
Child & Adult Care Food Program CFDA10.558	\$205,654
Child Care & Development Block Grant CFDA93.575	\$2,221,675
Commercial Driver Training CFDA20.235	\$146,771
Community Facilities Loans CFDA10.766	\$81,700
Corrections Training and Staff Development CFDA16.601	\$49,034
Education and Human Resources CFDA47.076	\$143,674
Emergency Food Assistance Program (Food) CFDA10.569	\$20,493
Federal Work-Study Program CFDA84.033	\$3,144,580
Fund for Improvement of Postsecondary Education CFDA84.116	\$1,406,638
H-1B Job Training Grants CFDA17.268	\$150,800
Head Start Coordination CFDA93.600	\$422,873
Higher Education Institutional Aid CFDA84.031	\$1,024,603

Office of Environmental Cleanup and AccelerationCFDA81.104	\$348,100
Scholarships for Health Students CFDA93.925	\$496,817
Strengthening Minority-Serving Institutions CFDA84.382	\$7,980,758
Trade Adjustment Assistance Workers CFDA17.245	\$9,744,907
Vocational Education Basic Grants CFDA84.048	\$20,656,177
Workforce Investment Act Adult Program CFDA17.258	\$3,723,341
Workforce Investment Act Dislocated Workers CFDA17.260	\$620,467
Workforce Investment Act Youth Activities CFDA17.259	\$1,587,977
TOTAL AGENCY FUNDS	\$330,093,097
Sales and Services	\$330,093,097
Auxiliary Services	\$38,920,779
Continuing Education Fees	\$12,250,065
Educational Department Service Fees	\$2,466,867
Sales and Services Not Itemized	\$96,770
Training Fees	\$6,139,801
Tuition and Fees for Higher Education	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,762,138
State Funds Transfers	\$2,762,138
Agency to Agency Contracts	\$2,762,138
TOTAL PUBLIC FUNDS	\$710,243,030

329.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$4,103,086

329.2 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds (\$1,298,715)

329.3 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds (\$31,919)

329.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds (\$382,146)

329.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds \$62,219

329.6 *Transfer funds from the Board of Regents of the University System of Georgia to the Technical College System of Georgia for the Bainbridge State College campus and increase funds for formula growth based on a 3% increase in square footage.*

State General Funds \$1,685,416

329.100 Technical Education

Appropriation (HB 684)

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	\$325,909,317
State General Funds	\$325,909,317
TOTAL FEDERAL FUNDS	\$55,616,419
Reentry Employment Opportunities CFDA17.270	\$659,829
Rural Business Development Grant CFDA10.351	\$157,900
Education Pathways CFDA43.008	\$214,301
Appalachian Area Development CFDA23.002	\$407,350
Child & Adult Care Food Program CFDA10.558	\$205,654
Child Care & Development Block Grant CFDA93.575	\$2,221,675
Commercial Driver Training CFDA20.235	\$146,771
Community Facilities Loans CFDA10.766	\$81,700
Corrections Training and Staff Development CFDA16.601	\$49,034
Education and Human Resources CFDA47.076	\$143,674
Emergency Food Assistance Program (Food) CFDA10.569	\$20,493
Federal Work-Study Program CFDA84.033	\$3,144,580
Fund for Improvement of Postsecondary Education CFDA84.116	\$1,406,638
H-1B Job Training Grants CFDA17.268	\$150,800
Head Start Coordination CFDA93.600	\$422,873
Higher Education Institutional Aid CFDA84.031	\$1,024,603
Office of Environmental Cleanup and AccelerationCFDA81.104	\$348,100
Scholarships for Health Students CFDA93.925	\$496,817
Strengthening Minority-Serving Institutions CFDA84.382	\$7,980,758

Trade Adjustment Assistance Workers CFDA17.245	\$9,744,907
Vocational Education Basic Grants CFDA84.048	\$20,656,177
Workforce Investment Act Adult Program CFDA17.258	\$3,723,341
Workforce Investment Act Dislocated Workers CFDA17.260	\$620,467
Workforce Investment Act Youth Activities CFDA17.259	\$1,587,977
TOTAL AGENCY FUNDS	\$330,093,097
Sales and Services	\$330,093,097
Auxiliary Services	\$38,920,779
Continuing Education Fees	\$12,250,065
Educational Department Service Fees	\$2,466,867
Sales and Services Not Itemized	\$96,770
Training Fees	\$6,139,801
Tuition and Fees for Higher Education	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,762,138
State Funds Transfers	\$2,762,138
Agency to Agency Contracts	\$2,762,138
TOTAL PUBLIC FUNDS	\$714,380,971
