

Section 41: Regents, University System of Georgia

Enterprise Innovation Institute

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of enterprises and/or stakeholders served	10,206	8,066	10,752	8,157
Economic impact in dollars generated per state appropriated dollar	\$298.41	\$384.40	\$305.83	\$292.57
Number of jobs created or saved	16,017	25,291	15,724	16,304
Number of startups served during a fiscal year	709	709	1,116	790
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	3	3	7	5
Capital investment in current incubator companies	\$394,770,050	\$823,099,510	\$468,612,601	\$456,304,749
Number of technology jobs in current and graduate incubator companies	1,179	2,260	2,826	2,782
Number of startups graduating from E12 incubator that remain in Georgia	82	83	90	93

Summary of Activities: The Enterprise Innovation Institute is Georgia Tech's business outreach organization and provides a comprehensive university-based program of business and industry assistance, technology commercialization, and economic development. This program also contains the state funding for the Invest Georgia venture capital fund and it provides funding for the Advanced Technology Development Center (ATDC) business incubator at Georgia Tech.

Location: Based at Georgia Institute of Technology. Nine Region Statewide Network: Augusta, Central, Coastal, Northeast, Northwest, North Metro, South Metro, South, and West.

Fund Sources: Externally sponsored research funds. It also receives intergovernmental transfers in University System of Georgia Research Funds and revenue from sales and services.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$19,991,671	\$19,991,671
State General Funds	\$19,991,671	\$19,991,671
TOTAL AGENCY FUNDS	\$17,400,000	\$17,400,000
Intergovernmental Transfers	\$12,000,000	\$12,000,000
Intergovernmental Transfers Not Itemized	\$12,000,000	\$12,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000
Sales and Services	\$4,000,000	\$4,000,000
Sales and Services Not Itemized	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$37,391,671	\$37,391,671

274.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$32,415)	(\$32,415)
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274.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$603	\$0
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274.3 Reduce funds for personnel (\$159,999) and two vacant positions (\$130,000). (H:Reduce funds to reflect the Governor's intent to decrease hours for the Manufacturing Extension Partnership (\$159,999) and eliminate one vacant leasing professional and one vacant accounting professional (\$130,000))

State General Funds	(\$289,999)	(\$289,999)
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274.4 Reduce funds and fund nine positions utilizing existing other funds.

State General Funds	(\$264,500)	(\$264,500)
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274.5 Reduce funds for operations.

State General Funds	(\$80,034)	(\$30,000)
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274.6 Reduce funds for travel.

State General Funds	(\$60,500)	(\$60,500)
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274.7 Reduce funds for Invest Georgia. (H:Reduce funds for Invest Georgia (\$5,000,000) and realize operational efficiencies (\$18,000) in program administration)

State General Funds	(\$600,000)	(\$5,018,000)
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274.8	<i>Reduce funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT) (HB31 (2019 Session) intent language considered non-binding by the Governor).</i>		
State General Funds		(\$250,000)	(\$250,000)
274.9	<i>Increase funds for the employer share of health insurance (\$28,246) and retirees ((\$13,399)). (H:Increase funds for the employer share of health insurance (\$28,246) and decrease for retirees (\$13,399))</i>		
State General Funds		\$14,847	\$14,847
274.10	<i>Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.</i>		
State General Funds		\$24,136	\$0
274.11	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$141,333
274.12	<i>Transfer funds for the Innovation Gateway from the Enterprise Innovation Institute program to the Georgia Research Alliance program.</i>		
State General Funds			(\$133,000)

274.100 Enterprise Innovation Institute **Appropriation (HB 793)**

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	\$18,453,809	\$14,069,437
State General Funds	\$18,453,809	\$14,069,437
TOTAL AGENCY FUNDS	\$17,400,000	\$17,400,000
Intergovernmental Transfers	\$12,000,000	\$12,000,000
Intergovernmental Transfers Not Itemized	\$12,000,000	\$12,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000
Sales and Services	\$4,000,000	\$4,000,000
Sales and Services Not Itemized	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$35,853,809	\$31,469,437

Georgia Archives

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of on-site researchers	4,760	4,328	4,429	4,043
Number of people served in-person	8,620	9,693	8,109	8,182
Cubic feet of records stored at the Archives Building	83,671	83,820	84,280	84,504
Cubic feet of records stored at the State Records Center	183,510	183,250	183,000	175,972
Number of people served with inquiries made remotely (phone, e-mail, and mail)	6,843	7,828	6,176	7,014
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,574,782	1,644,825	1,617,750	1,623,635
Number of unique visitors to the Georgia Archives web site	82,172	83,532	86,000	97,934
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	3,860	5,363	3,680	4,139
Number of sessions on the Georgia Archives web site	138,974	142,410	146,000	152,007

Summary of Activities: Manages and preserves official records of Georgia from 1732 to the present. It administers the state records management program and a record center for the storage and maintenance of nonpermanent records of state agencies.

Location: The archives building is located in Morrow, near the Clayton State University campus.

Fund Sources: The archives receives fee revenue for records storage.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,782,377	\$4,782,377
State General Funds	\$4,782,377	\$4,782,377
TOTAL AGENCY FUNDS	\$1,151,189	\$1,151,189
Rebates, Refunds, and Reimbursements	\$66,933	\$66,933
Reimbursement for Research Expenses	\$66,933	\$66,933
Sales and Services	\$1,084,256	\$1,084,256
Record Center Storage Fees	\$924,256	\$924,256

Sales and Services Not Itemized		\$160,000	\$160,000
TOTAL PUBLIC FUNDS		\$5,933,566	\$5,933,566
277.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
State General Funds		(\$17,651)	(\$17,651)
277.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$3,856	\$0
277.3	<i>Reduce funds for personnel (\$25,694) and two vacant positions (\$119,967). (H:NO; Maintain funds for one part-time position, one archives technician, and one preservation technician)</i>		
State General Funds		(\$145,661)	\$0
277.4	<i>Reduce funds for maintenance.</i>		
State General Funds		(\$132,496)	\$0
277.5	<i>Reduce funds for operations.</i>		
State General Funds		(\$26,678)	\$0
277.6	<i>Reduce funds for travel.</i>		
State General Funds		(\$6,600)	\$0
277.7	<i>Increase funds for the employer share of health insurance.</i>		
State General Funds		\$5,089	\$5,089
277.8	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$25,814

277.100 Georgia Archives

Appropriation (HB 793)

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

TOTAL STATE FUNDS		\$4,462,236	\$4,795,629
State General Funds		\$4,462,236	\$4,795,629
TOTAL AGENCY FUNDS		\$1,151,189	\$1,151,189
Rebates, Refunds, and Reimbursements		\$66,933	\$66,933
Reimbursement for Research Expenses		\$66,933	\$66,933
Sales and Services		\$1,084,256	\$1,084,256
Record Center Storage Fees		\$924,256	\$924,256
Sales and Services Not Itemized		\$160,000	\$160,000
TOTAL PUBLIC FUNDS		\$5,613,425	\$5,946,818

Georgia Cyber Innovation and Training Center

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

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of events held at the Georgia Cyber Innovation and Training Center	N/A	N/A	N/A	344
Percentage of Augusta University and Augusta Technical College students in postsecondary degree or certificate programs participating in courses located at the Cyber Center to complete academic requirements	N/A	N/A	N/A	N/A
Number of unique training modules created by the Cyber Workforce Academy	N/A	N/A	N/A	18
Percentage of high school and postsecondary students who receive internships or job offers in the cybersecurity industry after participating in academic programs at the Cyber Center	N/A	N/A	N/A	N/A
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	N/A	N/A	N/A	784
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	N/A	N/A	N/A	N/A

Summary of Activities: The Georgia Cyber Center provides a centralized location offering certificate, undergraduate, and graduate degrees in cyber security and cyber sciences through Augusta University and Augusta Technical College. It also provides a cyber range, business incubator and accelerator space, and suites available to other state and federal agencies and private businesses.

Location: Augusta, Georgia

Fund Sources: The Cyber Center receives rent payments from private businesses and other agencies.

Timing: Year-round operations

Noteworthy: The Cyber Center serves as a collaborative ecosystem where state and federal agencies, the US Military, and universities can actively collaborate on learning and research in cyber security.

Continuation Budget

TOTAL STATE FUNDS	\$5,942,767	\$5,942,767
State General Funds	\$5,942,767	\$5,942,767
TOTAL AGENCY FUNDS	\$772,982	\$772,982
Sales and Services	\$772,982	\$772,982
Sales and Services Not Itemized	\$772,982	\$772,982
TOTAL PUBLIC FUNDS	\$6,715,749	\$6,715,749

278.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$16,452)	(\$16,452)
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278.2 Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant business analyst)

State General Funds	(\$73,413)	(\$73,413)
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278.3 Reduce funds and utilize existing other funds for operations (\$266,492) and travel (\$25,000). (H:Utilize existing other funds for operations (\$258,153) and travel (\$25,000))

State General Funds	(\$291,492)	(\$283,153)
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278.4 Increase funds for the employer share of health insurance.

State General Funds	\$5,967	\$5,967
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278.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$21,013
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278.6 Increase funds for one-time funding for the Cybersecurity Maturity Model Certification (CMMC) program.

State General Funds		\$150,000
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278.100 Georgia Cyber Innovation and Training Center **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$5,567,377	\$5,746,729
State General Funds	\$5,567,377	\$5,746,729
TOTAL AGENCY FUNDS	\$772,982	\$772,982
Sales and Services	\$772,982	\$772,982
Sales and Services Not Itemized	\$772,982	\$772,982
TOTAL PUBLIC FUNDS	\$6,340,359	\$6,519,711

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 2016	FY 2017	FY 2018	FY 2019
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	\$527,060,000	N/A	\$539,078,949	N/A
Average amount in R&D grants per Eminent Scholar researcher	\$8,366,032	N/A	\$8,293,633	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)	144	156	160	N/A
Average annual revenue per company launched through support from the GRA Venture program	\$1,150,000	\$1,266,973	\$970,000	N/A
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	2,494	2,790	2,861	N/A

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			Governor	House
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$35,764,500	\$45,136,500	\$68,962,727	N/A
Private contributions made to the GRA Venture Fund LLC	\$1,040,590	\$1,320,050	\$2,630,267	N/A
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	69%	84%	85%	N/A
Dollars of external funds generated per state dollar	\$97.85	N/A	\$158.35	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.

Location: At universities across the state.

Fund Sources: In addition to State Funds, GRA receives private funding from individuals, companies, foundations, and partner universities.

Continuation Budget

TOTAL STATE FUNDS	\$5,134,350	\$5,134,350
State General Funds	\$5,134,350	\$5,134,350
TOTAL PUBLIC FUNDS	\$5,134,350	\$5,134,350

279.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$3,977)	(\$3,977)
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279.2 Reduce funds for operations.

State General Funds	(\$56,500)	(\$56,500)
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279.3 Reduce funds for contracts.

State General Funds	(\$21,720)	(\$21,720)
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279.4 Reduce funds for GRA Ventures.

State General Funds	(\$250,874)	(\$250,874)
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279.5 Increase funds for the employer share of health insurance.

State General Funds	\$755	\$755
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279.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$16,259
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279.7 Transfer funds for the Innovation Gateway from the Enterprise Innovation Institute program to the Georgia Research Alliance program.

State General Funds	\$133,000
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279.100 Georgia Research Alliance Appropriation (HB 793)

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.

TOTAL STATE FUNDS	\$4,802,034	\$4,951,293
State General Funds	\$4,802,034	\$4,951,293
TOTAL PUBLIC FUNDS	\$4,802,034	\$4,951,293

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 2016	FY 2017	FY 2018	FY 2019
External sponsored research funds generated	\$367,480,410	\$377,046,684	\$497,029,120	\$643,433,029
Dollars of external research funds generated per state appropriated dollar	\$64.53	\$64.89	\$81.86	\$105.57
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$867,253,768	\$821,961,771	\$1,083,523,482	\$1,402,684,003
Number of new sponsored projects	764	803	925	856
Number of patents acquired each year	4	0	2	3
Economic impact of state funded projects on Georgia	\$12,413,879	\$12,667,934	\$13,237,045	\$13,287,004
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	5,600	N/A	N/A	12,775
Number of K-12 educators who participate in STEM professional development events	335	565	543	890

Percentage of subcontracts with small businesses, including women-owned, veteran-owned, disabled veteran-owned, minority-owned, and historically black colleges and universities (HBCUs), on sponsored research contracts	N/A	N/A	N/A	37.9%
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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, and 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.

Location: Headquartered on the Georgia Tech campus in Atlanta, with over 20 facilities throughout the country.

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 \$400 million annually.

Timing: The Institute operates year-round.

Continuation Budget

TOTAL STATE FUNDS	\$6,099,156	\$6,099,156
State General Funds	\$6,099,156	\$6,099,156
TOTAL AGENCY FUNDS	\$506,980,336	\$506,980,336
Intergovernmental Transfers	\$326,058,025	\$326,058,025
University System of Georgia Research Funds	\$326,058,025	\$326,058,025
Rebates, Refunds, and Reimbursements	\$172,322,976	\$172,322,976
Reimbursement for Research Expenses	\$172,322,976	\$172,322,976
Sales and Services	\$8,599,335	\$8,599,335
Georgia Tech Research Institute Income	\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS	\$513,079,492	\$513,079,492

280.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$10,111)	(\$10,111)
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280.2 Reduce funds for personnel (\$183,660) and operations (\$9,000) for the Agricultural Technology Research Program. (H:Reduce funds to reflect the Governor's intent to decrease research project hours (\$183,660) and operations (\$9,000) for the Agricultural Technology Research Program)

State General Funds	(\$192,660)	(\$192,660)
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280.3 Reduce funds for personnel (\$39,750) and operations (\$2,992) for the Energy and Sustainability Research Group. (H:Reduce funds to reflect the Governor's intent to decrease business interaction (\$39,750) and operations for the Energy and Sustainability Research Group)

State General Funds	(\$42,742)	(\$42,742)
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280.4 Reduce funds for personnel (\$103,602) and operations (\$4,500) for the STEM@GTRI program. (H:Reduce funds to reflect the Governor's intent to decrease internship programs and outreach events (\$103,602) and operations (\$4,500) for the STEM@GTRI program)

State General Funds	(\$108,102)	(\$108,102)
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280.5 Reduce funds for personnel (\$14,532) and operations (\$7,913) for the Severe Storms Research Center. (H:Reduce funds to reflect the Governor's intent to decrease hours available to research scientists and engineers (\$14,532) and operations (\$7,913) for the Severe Storms Research Center)

State General Funds	(\$22,445)	(\$22,445)
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280.6 Increase funds for the employer share of health insurance (\$12,170) and retirees (\$52,624).

State General Funds	\$64,794	\$64,794
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280.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$70,526	
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280.100 Georgia Tech Research Institute **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$5,787,890	\$5,858,416
State General Funds	\$5,787,890	\$5,858,416
TOTAL AGENCY FUNDS	\$506,980,336	\$506,980,336
Intergovernmental Transfers	\$326,058,025	\$326,058,025
University System of Georgia Research Funds	\$326,058,025	\$326,058,025
Rebates, Refunds, and Reimbursements	\$172,322,976	\$172,322,976
Reimbursement for Research Expenses	\$172,322,976	\$172,322,976

Sales and Services			\$8,599,335	\$8,599,335
Georgia Tech Research Institute Income			\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS			\$512,768,226	\$512,838,752

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Total income from all facility fees and Indirect Cost Recovery	\$215,069	\$169,310	\$175,884	\$220,981
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	36	36	34	35
Number of students receiving instructional time at Marine Institute	524	511	582	576
Number of people who visit Marine Institute as part of a guided tour	144	353	315	312
Percentage of Marine Institute facilities currently in "good" or "excellent" condition	63%	70%	85%	88%
Number of beds occupied by instructional and research participants	4,464	3,512	3,774	4,193
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	\$2,263,296	\$1,852,408	\$1,755,943	\$1,627,402

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.

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

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	\$1,029,410	\$1,029,410
State General Funds	\$1,029,410	\$1,029,410
TOTAL AGENCY FUNDS	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Reimbursement for Research Expenses	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,515,691	\$1,515,691

281.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$9,281)	(\$9,281)
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281.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$8,179	\$0
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281.3 Reduce funds and utilize existing other funds for maintenance.

State General Funds	(\$41,176)	(\$41,176)
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281.4 Increase funds for the employer share of health insurance.

State General Funds	\$4,252	\$4,252
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281.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$13,339
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281.100 Marine Institute **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$991,384	\$996,544
State General Funds	\$991,384	\$996,544
TOTAL AGENCY FUNDS	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Reimbursement for Research Expenses	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,477,665	\$1,482,825

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 2016	FY 2017	FY 2018	FY 2019
Number of consultations with Marine Extension coastal marine constituents	34,236	59,313	48,730	38,644
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	72	52	55	64
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,728,483	\$3,518,409	\$4,913,035	N/A
Number of local governments assisted	22	36	24	25
Number of K-12 students reached through educational programming	4,494	5,564	5,463	5,639

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 which conducts outreach, education, and research. Marine Extension programs cover aquaculture, invasive species, coastal hazards and resilience, ecoscapes, fisheries, legal programs, oyster reefs and hatcheries, seafood, storm water management, and water quality. 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.

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.

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	\$1,579,867	\$1,579,867
State General Funds	\$1,579,867	\$1,579,867
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,925,396	\$2,925,396

282.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$13,263)	(\$13,263)
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282.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,114	\$0
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282.3 Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative specialist)

State General Funds	(\$69,080)	(\$63,195)
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282.4 Reduce funds and utilize existing other funds for personnel.

State General Funds	(\$31,597)	\$0
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282.5 Reduce funds for travel.

State General Funds (\$8,000) \$0

282.6 Reduce funds for operations.

State General Funds (\$8,339) \$0

282.7 Increase funds for the employer share of health insurance.

State General Funds \$7,093 \$7,093

282.8 Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.

State General Funds \$6,809 \$0

282.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$17,520

282.100 Marine Resources Extension Center

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$1,466,604	\$1,528,022
State General Funds	\$1,466,604	\$1,528,022
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,812,133	\$2,873,551

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 2016	FY 2017	FY 2018	FY 2019
Percentage of residency trainees at a Chief residency level	28.1%	27.0%	25.4%	25.8%
Residency program graduation rate	92.0%	92.9%	91.7%	92.1%

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

Location: Headquartered in Augusta, GA.

Timing: Year-round operations.

Continuation Budget

TOTAL STATE FUNDS	\$32,555,858	\$32,555,858
State General Funds	\$32,555,858	\$32,555,858
TOTAL PUBLIC FUNDS	\$32,555,858	\$32,555,858

283.1 Reduce funds to reflect increased faculty salaries for graduate medical education in the Teaching program. (H:NO; Maintain funding for slots and salaries for medical residents)

State General Funds (\$1,928,008) \$0

283.2 Reduce funds for operations.

State General Funds (\$55,293) (\$55,293)

283.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$571,301

283.99 House: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Governor: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

State General Funds \$0 \$0

283.100 Medical College of Georgia Hospital and Clinics **Appropriation (HB 793)**

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$30,572,557	\$33,071,866
State General Funds	\$30,572,557	\$33,071,866
TOTAL PUBLIC FUNDS	\$30,572,557	\$33,071,866

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.

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of circulations in Georgia public libraries	36,085,039	33,006,395	35,187,554	36,017,619
Percentage of Georgians with a library card	38.04%	40.62%	40.20%	40.79%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	15,153,024	16,292,437	16,362,472	15,788,824
Number of interlibrary PINES loans	628,221	661,146	689,930	759,323
Local library staff attending continuing education provided by GPLS	8,119	6,766	9,397	3,809
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	9.10%	9.42%	9.65%	9.90%
Number of talking book circulations	427,518	454,631	436,548	444,021
Number of professional assistance communications with local library system staff	100,604	102,283	165,088	155,745
Children's program attendance	1,694,112	2,119,005	1,983,055	1,837,524
Percentage of total circulations that are e-books	3.43%	3.96%	4.76%	6.47%
Percentage of active cardholders with at least one incidence of loan activity	18.00%	18.00%	18.50%	19.58%

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.

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

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	\$40,044,380	\$40,044,380
State General Funds	\$40,044,380	\$40,044,380
TOTAL AGENCY FUNDS	\$4,758,088	\$4,758,088
Sales and Services	\$4,758,088	\$4,758,088
Grants from Sponsoring Entities	\$4,758,088	\$4,758,088
TOTAL PUBLIC FUNDS	\$44,802,468	\$44,802,468

284.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$412,957) (\$412,957)

284.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$4,820 \$0

284.3 Reduce funds and fund one position utilizing existing other funds.

State General Funds (\$99,860) (\$99,860)

284.4 Reduce funds for operations. (H:Maintain funds for the PINES system and reduce funds for other operations)

State General Funds (\$459,172) (\$276,709)

284.5 Reduce funds for contracts. (H:Reduce funds to properly reflect savings in contracts)

State General Funds (\$64,986) (\$166,966)

284.6 Reduce funds to fund the materials grant at \$.175 per capita. (H:NO; Maintain materials grants at \$0.35 per capita)

State General Funds (\$1,887,112) \$0

284.7 Reduce funds for public libraries grant based on population projections. (H:NO; Maintain funding to mitigate population projection error and hold systems harmless)

State General Funds (\$195,269) \$0

284.8 Increase funds for the employer share of health insurance.

State General Funds \$11,141 \$11,141

284.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$508,467

284.100 Public Libraries Appropriation (HB 793)

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	\$36,940,985	\$39,607,496
State General Funds	\$36,940,985	\$39,607,496
TOTAL AGENCY FUNDS	\$4,758,088	\$4,758,088
Sales and Services	\$4,758,088	\$4,758,088
Grants from Sponsoring Entities	\$4,758,088	\$4,758,088
TOTAL PUBLIC FUNDS	\$41,699,073	\$44,365,584

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
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	\$1.50	\$1.70	\$1.90	\$1.30
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	28%	38%	53%	41%
Percentage of Adrenal Center patients who enroll in studies	N/A	N/A	N/A	31%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	N/A	N/A	N/A	31

Summary of Activities: This program provides funds for activities in the University System which require funding in addition to the formula. Current initiatives include: the GA Film Academy, the Early Learning and Literacy Center at Georgia College, Augusta University Mission Related, Health Professions Initiative, Augusta University Cancer Research, Center for Rural Prosperity and Innovation, Agricultural History Museum, Adrenal Disease program, and the Georgia Youth Science and Technology Center.

	Continuation Budget	
TOTAL STATE FUNDS	\$27,253,512	\$27,253,512
State General Funds	\$27,253,512	\$27,253,512
TOTAL PUBLIC FUNDS	\$27,253,512	\$27,253,512

285.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$103,674) (\$103,674)

285.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$26,042 \$0

285.3	<i>Reduce funds for one vacant position (\$186,919) and operations (\$36,000) in the Augusta University Mission Related Special Funding Initiative. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant cardio faculty (\$186,919) and operations (\$36,000) in the Augusta University Mission Related Special Funding Initiative)</i>		
State General Funds		(\$222,919)	(\$222,919)
285.4	<i>Reduce funds for personnel (\$172,578) and operations (\$501,112) at the Augusta University Cancer Center.</i>		
State General Funds		(\$673,690)	(\$673,690)
285.5	<i>Reduce funds for operations at the Georgia Youth Science and Technology Center.</i>		
State General Funds		(\$60,733)	\$0
285.6	<i>Reduce funds for contracts at the Georgia Film Academy.</i>		
State General Funds		(\$18,819)	(\$18,819)
285.7	<i>Reduce funds for personnel (\$40,000), operations (\$69,769), and travel (\$54,538) at the Georgia Center for Early Language and Literacy. (H:Reduce funds to reflect the Governor's intent to reclassify one program specialist as a program coordinator (\$40,000), operations (\$69,769), and travel (\$54,538) at the Georgia Center for Early Language and Literacy)</i>		
State General Funds		(\$164,307)	(\$164,307)
285.8	<i>Reduce funds for projects and programming at the Center for Rural Prosperity and Innovation.</i>		
State General Funds		(\$103,071)	\$0
285.9	<i>Eliminate funds for the Agricultural History Georgia Capitol Museum.</i>		
State General Funds		(\$166,800)	(\$166,800)
285.10	<i>Reduce funds for operations at the Augusta University Adrenal Center.</i>		
State General Funds		(\$99,500)	(\$99,500)
285.11	<i>Eliminate funds for the Health Professions Initiative.</i>		
State General Funds		(\$2,805,805)	(\$2,805,805)
285.12	<i>Increase funds for the employer share of health insurance.</i>		
State General Funds		\$60,558	\$60,558
285.13	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$304,897
285.98	<i>Transfer funds for the Georgia Commission on the Holocaust from the Department of Community Affairs to the Board of Regents of the University System of Georgia to leverage operational efficiencies and eliminate duplicative services with Kennesaw State University's Museum of History and Holocaust Education. (H:NO; Transfer the Georgia Commission on the Holocaust from the Department of Community Affairs and reflect as an attached agency to the Board of Regents of the University System of Georgia)</i>		
State General Funds		\$267,912	\$0
Donations		\$20,000	\$0
Total Public Funds:		\$287,912	\$0

285.100 Public Service / Special Funding Initiatives **Appropriation (HB 793)**

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		\$23,188,706	\$23,363,453
State General Funds		\$23,188,706	\$23,363,453
TOTAL AGENCY FUNDS		\$20,000	
Contributions, Donations, and Forfeitures		\$20,000	
Donations		\$20,000	
TOTAL PUBLIC FUNDS		\$23,208,706	\$23,363,453

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 2016	FY 2017	FY 2018	FY 2019
Employee turnover rate	12.00%	9.49%	9.00%	9.06%
Average number of days to process a payment	41	41	39	40

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			Governor	House
Number of audit findings for the Regents Central Office	0	1	0	N/A
Percentage of payments made electronically	58%	71%	80%	81%
Total payments processed	5,086	5,478	7,185	7,667
Number of online database searches on GALILEO	22,023,558	26,384,400	26,454,847	24,803,395
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	94.00%	94.00%	94.50%	91.30%
Average percentage cost increase in employee health benefits over prior year	-3.28%	2.99%	3.35%	7.45%
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	213	227	255	214
Communicate Key Board Actions/USG News (number of news releases)	39	34	31	26
Number of media inquiries	586	654	508	453
Number of page views on USG webpages (public inquiries)	6,536,945	3,683,958	3,987,577	4,432,864
Number of social media posts	N/A	222	316	214
Number of open records requests	91	71	127	127
Percentage of new and under-represented service provider participation for design and construction	25%	36%	10%	20%
Percentage of rented space directly related to unmet campus needs	28.23%	28.67%	30.11%	27.92%
Number of degree programs approved	39	44	49	33
Number of degree programs terminated	39	108	50	36
Number of Georgia RCP Optometry students completing/graduating from the program	13	12	11	9

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.

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	\$12,466,667	\$12,466,667
State General Funds	\$12,466,667	\$12,466,667
TOTAL PUBLIC FUNDS	\$12,466,667	\$12,466,667

286.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$35,929)	(\$35,929)
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286.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$22,723)	(\$22,723)
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286.3 *Reduce funds for personnel (\$263,032) and one vacant position (\$50,778). (H:Reflect the Governor's intent to reduce funds for personnel (\$263,032) and eliminate one vacant IT audit director (\$50,778))*

State General Funds	(\$313,810)	(\$313,810)
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286.4 *Reduce funds for operations.*

State General Funds	(\$753,401)	(\$753,401)
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286.5 *Reduce funds for contracts.*

State General Funds	(\$30,000)	(\$30,000)
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286.6 *Reduce funds for travel.*

State General Funds	(\$15,000)	(\$15,000)
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286.7 *Increase funds for the employer share of health insurance.*

State General Funds	\$7,973	\$7,973
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286.8 *Transfer funds from the Teaching program to the Regents Central Office program for the University System Office for statewide administrative services.*

State General Funds	\$68,737,143	\$0
Auxiliary Services	\$71,756,439	\$0
Total Public Funds:	\$140,493,582	\$0

286.9 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$70,300
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286.100 Regents Central Office

Appropriation (HB 793)

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	\$80,040,920	\$11,374,077
State General Funds	\$80,040,920	\$11,374,077
TOTAL AGENCY FUNDS	\$71,756,439	
Sales and Services	\$71,756,439	
Auxiliary Services	\$71,756,439	
TOTAL PUBLIC FUNDS	\$151,797,359	\$11,374,077

Skidaway Institute of Oceanography

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of peer reviewed articles published	48	44	33	28
Average sponsored dollars generated per state appropriated dollar	\$3.19	\$3.28	\$2.23	\$1.64
Average research dollars generated per faculty member	\$378,120	\$397,647	\$272,207	\$263,124
Percentage of beds occupied by instructional program participants (32 beds available year-round)	19.70%	20.95%	17.19%	20.00%
Number of consultations or external counseling presentations	445	273	227	159
Students receiving full days of researched based instruction	4,056	4,649	4,790	3,878

Summary of Activities: Non-degree granting marine science research unit of the University System of Georgia which is now attached to the University of Georgia. It offers experiential learning opportunities to students studying marine biology, ecology, and oceanography. The institute also operates a 92 foot research vessel "Savannah."

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

Fund Sources: University System of Georgia Research Funds, Reimbursement for Research Expenses, sales and services, and federal grant funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,547,118	\$1,547,118
State General Funds	\$1,547,118	\$1,547,118
TOTAL AGENCY FUNDS	\$3,700,620	\$3,700,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000
Reimbursement for Research Expenses	\$400,000	\$400,000
Sales and Services	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,247,738	\$5,247,738

287.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$12,831)	(\$12,831)
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287.2 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$3,615	\$0
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287.3 *Reduce funds for operations.*

State General Funds	(\$25,404)	(\$25,404)
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287.4 *Reduce funds for equipment.*

State General Funds	(\$68,827)	(\$68,827)
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287.5 *Increase funds for the employer share of health insurance.*

State General Funds	\$6,127	\$6,127
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287.6 *Transfer funds from the Teaching program to the Skidaway Institute of Oceanography program for marine science research and outreach.*

State General Funds	\$1,614,262	\$1,614,262
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287.7 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$18,303
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287.100 Skidaway Institute of Oceanography **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$3,064,060	\$3,078,748
State General Funds	\$3,064,060	\$3,078,748
TOTAL AGENCY FUNDS	\$3,700,620	\$3,700,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000
Reimbursement for Research Expenses	\$400,000	\$400,000
Sales and Services	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$6,764,680	\$6,779,368

Teaching

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

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of students enrolled at University System of Georgia institutions	318,086	321,549	325,203	328,712
Total sponsored fund revenue (in millions)	\$1,758	\$1,831	\$1,904	\$2,051
Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree program systemwide	36.6%	41.3%	43.7%	44.2%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	58.7%	58.0%	60.5%	62.9%
Percentage of first-year, full-time students retained systemwide	81.6%	81.6%	81.5%	80.3%
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	6	6	4	N/A

Program Overview

Summary of Activities: This program contains the Teaching Formula for the University System of Georgia. The formula provides funding for student instruction and operations at each of the 26 institutions. 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	\$2,296,261,553	\$2,296,261,553
State General Funds	\$2,296,261,553	\$2,296,261,553
TOTAL AGENCY FUNDS	\$5,243,904,151	\$5,243,904,151
Intergovernmental Transfers	\$2,273,996,513	\$2,273,996,513
Bond Proceeds from prior year	\$178,085,497	\$178,085,497
University System of Georgia Research Funds	\$2,095,911,016	\$2,095,911,016
Rebates, Refunds, and Reimbursements	\$156,819,091	\$156,819,091
Reimbursement for Research Expenses	\$156,819,091	\$156,819,091
Sales and Services	\$2,813,088,547	\$2,813,088,547
Academic Department Income	\$136,893,800	\$136,893,800
Auxiliary Services	\$329,595,862	\$329,595,862
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885
TOTAL PUBLIC FUNDS	\$7,540,165,704	\$7,540,165,704

288.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$16,619,372)	(\$16,619,372)
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288.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$97,646)	(\$97,646)
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288.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$3,642,884	\$0
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288.4	<i>Increase funds to reflect a 1.2% increase in credit hour enrollment (\$68,387,021), medical education (\$7,957,507), and square footage (\$1,746,489) at University System of Georgia institutions.</i>		
State General Funds		\$78,091,017	\$78,091,017
288.5	<i>Increase funds for the employer share of health insurance (\$9,233,837) and retirees (\$440,012).</i>		
State General Funds		\$9,673,849	\$9,673,849
288.6	<i>Increase funds to adjust the debt service payback amount for projects at the Georgia Institute of Technology (\$743,471) and Valdosta State University (\$724,884).</i>		
State General Funds		\$1,468,355	\$1,468,355
288.7	<i>Reduce funds for Georgia Gwinnett College (GGC) to reflect year seven of the seven year plan to eliminate the GGC Special Funding Initiative.</i>		
State General Funds		(\$1,505,032)	(\$1,505,032)
288.8	<i>Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.</i>		
State General Funds		\$4,508,095	\$0
288.9	<i>Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.</i>		
State General Funds		\$1,357,440	\$1,357,440
288.10	<i>Transfer funds from the Teaching program to the Regents Central Office program for the University System Office for statewide administrative services.</i>		
State General Funds		(\$68,737,143)	\$0
Auxiliary Services		(\$71,756,439)	\$0
Total Public Funds:		(\$140,493,582)	\$0
288.11	<i>Transfer funds from the Teaching program to the Skidaway Institute of Oceanography program for marine science research and outreach.</i>		
State General Funds		(\$1,614,262)	(\$1,614,262)
288.12	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$44,665,585

288.100 Teaching	Appropriation (HB 793)
<i>The purpose of this appropriation is to 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.</i>	
TOTAL STATE FUNDS	\$2,306,429,738 \$2,411,681,487
State General Funds	\$2,306,429,738 \$2,411,681,487
TOTAL AGENCY FUNDS	\$5,172,147,712 \$5,243,904,151
Intergovernmental Transfers	\$2,273,996,513 \$2,273,996,513
Bond Proceeds from prior year	\$178,085,497 \$178,085,497
University System of Georgia Research Funds	\$2,095,911,016 \$2,095,911,016
Rebates, Refunds, and Reimbursements	\$156,819,091 \$156,819,091
Reimbursement for Research Expenses	\$156,819,091 \$156,819,091
Sales and Services	\$2,741,332,108 \$2,813,088,547
Academic Department Income	\$136,893,800 \$136,893,800
Auxiliary Services	\$257,839,423 \$329,595,862
Tuition and Fees for Higher Education	\$2,346,598,885 \$2,346,598,885
TOTAL PUBLIC FUNDS	\$7,478,577,450 \$7,655,585,638

Commission on the Holocaust, Georgia

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

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

291.1 *Transfer funds for the Georgia Commission on the Holocaust from the Department of Community Affairs to the Board of Regents of the University System of Georgia and reflect as an attached agency.*

State General Funds	\$337,953
Donations	\$20,000
Total Public Funds:	\$357,953

291.100 Commission on the Holocaust, Georgia **Appropriation (HB 793)**

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$337,953
State General Funds	\$337,953
TOTAL AGENCY FUNDS	\$20,000
Contributions, Donations, and Forfeitures	\$20,000
Donations	\$20,000
TOTAL PUBLIC FUNDS	\$357,953

Payments to Georgia Military College Junior Military College

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Junior college fall enrollment	7,876	8,234	8,595	8,812
Junior college state appropriated dollar per student	\$126.25	\$599.55	\$413.30	\$443.97
Junior college graduation rate	27%	28%	29%	28%
Junior college graduation/four year college transfer rate	45%	48%	46%	43%

Summary of Activities: The Georgia Military College is an accredited, independent, public college. Although it is a public institution it is not a part of the University System of Georgia. It is an open access institution which provides associates degrees and bachelors of applied science degrees in various areas. It is also one of a handful of junior military colleges across the country where students participating in the Corps of Cadets can earn a commission as a second lieutenant in two years instead of the typical four years required.

Location: The main campus is located in Milledgeville with satellite campuses in Albany, Augusta, Columbus, Dublin, Eastman, Fairburn, Fayetteville, Madison, Sandersville, Stone Mountain, Valdosta, Warner Robbins, and Zebulon.

Fund Sources: Receives tuition payments from students. Even though it is a public institution, students attending GMC qualify for HOPE Private Schools scholarships and Tuition Equalization Grants.

Noteworthy: In FY2020 the Georgia Military College program was split to reflect the different missions of the junior college and preparatory school.

			Continuation Budget	
TOTAL STATE FUNDS			\$4,014,412	\$4,014,412
State General Funds			\$4,014,412	\$4,014,412
TOTAL PUBLIC FUNDS			\$4,014,412	\$4,014,412

292.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$83,500)	(\$83,500)
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292.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$1,201)	(\$1,201)
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292.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$41,990	\$0
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292.4 *Reduce funds for personnel.*

State General Funds	(\$228,036)	(\$228,036)
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292.5 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$304,646
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292.6 *Eliminate funds for one-time funding for equipment for emergency notification and camera security system.*

State General Funds	(\$213,810)
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292.7 *Increase funds for the state's contribution for the employer share of the Teachers Retirement System.*

State General Funds	\$292,546
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292.100 Payments to Georgia Military College Junior Military **Appropriation (HB 793)**

College

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

TOTAL STATE FUNDS	\$3,743,665	\$4,085,057
State General Funds	\$3,743,665	\$4,085,057
TOTAL PUBLIC FUNDS	\$3,743,665	\$4,085,057

Payments to Georgia Military College Preparatory School

The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Preparatory school fall enrollment	577	576	569	670
Preparatory school state appropriated dollar per student	\$3,558.96	\$4,100.89	\$4,612.45	\$4,601.96
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	80%	76%	88%	96%

Summary of Activities: The GMC Prep School is a public independent school which serves students from grades 4 to 12. The school is focused on college prep academics and offers several advanced placement (AP) courses. It also offers student athletic opportunities for students in grade six and above.

Location: Milledgeville, Georgia

Fund Sources: Students are required to pay tuition to attend the prep school.

Noteworthy: In FY2020 the Georgia Military College program was split to reflect the different missions of the junior college and preparatory school.

Continuation Budget

TOTAL STATE FUNDS	\$3,747,460	\$3,747,460
State General Funds	\$3,747,460	\$3,747,460
TOTAL PUBLIC FUNDS	\$3,747,460	\$3,747,460

293.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$59,260)	(\$47,798)
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293.2 Increase funds for enrollment growth and training and experience.

State General Funds	\$194,903	\$182,972
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293.3 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000)

State General Funds	\$235,384	\$184,878
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293.4 Eliminate funds for one-time funding for equipment for emergency notification and camera security system. (H:NO; Reflect reduction in the Payments to Georgia Military College Junior Military College program)

State General Funds	(\$213,810)	\$0
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293.99 **House:** The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

Governor: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

State General Funds	\$0	\$0
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293.100 Payments to Georgia Military College Preparatory School

Appropriation (HB 793)

The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	\$3,904,677	\$4,067,512
State General Funds	\$3,904,677	\$4,067,512
TOTAL PUBLIC FUNDS	\$3,904,677	\$4,067,512

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 2016	FY 2017	FY 2018	FY 2019
Number of listeners using Georgia Public Broadcasting radio resources weekly	327,200	350,100	379,100	320,600
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,703,935	1,532,084	1,382,693	1,246,680
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	3,215,309	2,883,984	3,271,839	4,237,861
Number of media assets downloaded/streamed by education users	6,322,186	6,932,470	7,718,347	8,200,000
Percentage of total operating expenditures supported by state funding	43%	44%	44%	39%
Cost to raise a dollar	\$0.54	\$0.51	\$0.50	\$0.52

Summary of Activities: The Commission oversees the operations of Georgia Public Broadcasting (GPB) which is the state's public media entity. It also provides free online resources for teachers to include in their lessons and it publishes the Georgia Studies digital textbook.

Location: Headquartered in Atlanta, Georgia but with a statewide reach through broadcast and internet resources.

Fund Sources: This program receives funds from private donations and underwriting from various entities.

		Continuation Budget	
TOTAL STATE FUNDS		\$15,308,306	\$15,308,306
State General Funds		\$15,308,306	\$15,308,306
TOTAL PUBLIC FUNDS		\$15,308,306	\$15,308,306

294.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
State General Funds		(\$3,890)	(\$3,890)
294.2	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
State General Funds		(\$10,025)	(\$10,025)
294.3	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$6,726)	(\$6,726)
294.4	<i>Reduce funds for personnel (\$61,410) and one vacant position (\$80,000). (H:Reduce funds to reflect the Governor's intent to eliminate a vacant financial analyst (\$80,000) and reduce temporary positions (\$61,410))</i>		
State General Funds		(\$141,410)	(\$141,410)
294.5	<i>Reduce funds and fund three positions utilizing existing other funds.</i>		
State General Funds		(\$346,677)	(\$346,677)
294.6	<i>Reduce funds for operations.</i>		
State General Funds		(\$229,556)	(\$229,556)
294.7	<i>Reduce funds for computer charges.</i>		
State General Funds		(\$220,478)	(\$220,478)
294.8	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$111,420

294.100 Payments to Georgia Public Telecommunications Commission	Appropriation (HB 793)	
<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	\$14,349,544	\$14,460,964
State General Funds	\$14,349,544	\$14,460,964
TOTAL PUBLIC FUNDS	\$14,349,544	\$14,460,964

Section 44: Student Finance Commission and Authority, Georgia

Commission Administration (GSFC)

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 2016	FY 2017	FY 2018	FY 2019
Number of active registered GAfutures.org users	674,874	304,528	691,166	921,724
Number of lottery funded scholarships and grants disbursed	367,289	376,191	364,478	377,551
Number of state general funded scholarships and grants disbursed	106,834	124,352	138,841	155,356
Number of students and parents met with for postsecondary advising and financial counseling	124,200	90,782	117,400	110,799
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	N/A	N/A	N/A	45.8%
Percentage of institutions reviewed with monetary findings greater than \$10,000	14.3%	26.5%	33.3%	24.1%

Summary of Activities: Assists in the administration of the state and lottery funded scholarship, grant, and loan programs for students attending Georgia public and private colleges, universities, and technical colleges. This program also tracks student eligibility for all of the grant and scholarship programs including the GPA requirements for HOPE Scholarships.

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

Fund Sources: Mostly lottery funded.

Noteworthy: In FY2019 the name of the program was changed from HOPE Administration to Commission Administration to reflect the full duties of the program.

	Continuation Budget	
TOTAL STATE FUNDS	\$10,217,717	\$10,217,717
State General Funds	\$0	\$0
Lottery Proceeds	\$10,217,717	\$10,217,717
TOTAL FEDERAL FUNDS	\$38,650	\$38,650
Prosecutors and Defenders Incentive Act CFDA16.816	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$10,856,367	\$10,856,367

313.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	Lottery Proceeds	(\$9,806)	(\$9,806)
313.2	<i>Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	Lottery Proceeds	\$690	\$690
313.3	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	Lottery Proceeds	(\$85)	(\$85)
313.4	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	Lottery Proceeds	\$5,893	\$0
313.5	<i>Reduce funds to eliminate seven vacant positions (\$467,076) and reduce the starting salaries for three positions (\$62,590). (H:Reduce funds to reflect the Governor's intent to eliminate one vacant call center specialist, one vacant origination and disbursement specialist, one vacant student aid program administrator, one vacant student aid services call center supervisor, one vacant senior financial analyst, one vacant business analyst and project manager, and one vacant compliance officer (\$467,076) and reduce starting salaries for three positions (\$62,590))</i>		
	Lottery Proceeds	(\$529,666)	(\$529,666)
313.6	<i>Reduce funds for motor vehicle expenses (\$500), supplies and printing (\$30,790), travel (\$15,204), conference registration fees (\$4,443), and advertising and promotions (\$13,012).</i>		
	Lottery Proceeds	(\$63,949)	(\$63,949)
313.7	<i>Reduce funds for computer refresh (\$19,800) and for the maintenance of server systems (\$7,502).</i>		
	Lottery Proceeds	(\$27,302)	(\$27,302)
313.8	<i>Reduce funds for web development (\$1,100) and software maintenance (\$11,286) contracts.</i>		
	Lottery Proceeds	(\$12,386)	(\$12,386)
313.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	Lottery Proceeds		\$140,502

313.100 Commission Administration (GSFC) Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$9,581,106	\$9,715,715
Lottery Proceeds	\$9,581,106	\$9,715,715
TOTAL FEDERAL FUNDS	\$38,650	\$38,650
Prosecutors and Defenders Incentive Act CFDA16.816	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$10,219,756	\$10,354,365

Dual Enrollment

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.

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of awards disbursed	47,809	67,140	83,518	100,312
Average dollar amount per award	\$1,020.00	\$1,022.00	\$1,034.00	\$1,043.00
Number of semester credit hours	294,166	401,703	485,688	576,644
Number of quarter credit hours	20,485	39,399	69,067	84,234
Number of students served	27,510	35,945	43,654	51,949
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	N/A	N/A	6.1%	N/A

Summary of Activities: Provides funding for the cost of tuition for high school students who are taking classes at the postsecondary level at public or private universities or colleges or technical colleges and are receiving academic credit at both postsecondary and high school levels simultaneously. GSFC is responsible for establishing program regulations, processing invoices and payments, and conducting compliance reviews.

Location: Eligible high schools and participating postsecondary institutions throughout the state of Georgia.

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	\$100,836,976	\$100,836,976		
State General Funds	\$100,836,976	\$100,836,976		
TOTAL PUBLIC FUNDS	\$100,836,976	\$100,836,976		

314.1 Reduce funds to meet the projected need.

State General Funds	(\$3,982,439)
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314.100 Dual Enrollment **Appropriation (HB 793)**

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	\$100,836,976	\$96,854,537
State General Funds	\$100,836,976	\$96,854,537
TOTAL PUBLIC FUNDS	\$100,836,976	\$96,854,537

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 2016	FY 2017	FY 2018	FY 2019
Number of students obtaining forgivable loans	290	311	311	315
Average dollar amount per award	\$3,463.00	\$3,423.00	\$3,394.00	\$3,417.00
Percentage of students repaying loans through service	29.00%	24.57%	26.00%	38.00%
Number of recipient graduates	35	35	65	44

Summary of Activities: Provides forgivable loans to Georgia students who are full-time engineering students at Mercer University and who agree to work as engineers in Georgia after graduating. This program provides extra engineering school capacity for Georgia students in addition to engineering programs at public universities.

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 the principle amount plus interest.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500

315.100 Engineer Scholarship

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$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 2016	FY 2017	FY 2018	FY 2019
Number of students awarded scholarships	76	84	85	80
Average dollar amount per student	\$12,659	\$14,594	\$11,247	\$12,232
Percentage of students repaying loans through service	27%	21%	28%	36%
Percentage of students with four or more awards	63%	62%	67%	64%
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.				
Location: Georgia Military College, Milledgeville campus.				
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 interest, within five years.				

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

316.100 Georgia Military College Scholarship

Appropriation (HB 793)

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

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

HERO Scholarship

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

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of awards disbursed	586	474	393	254
Average dollar amount per award	\$917	\$922	\$925	\$950
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	333	264	226	143
Summary of Activities: 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. Students may receive a maximum of \$8,000 for four years of education.				
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	\$700,000
State General Funds	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000

317.100 HERO Scholarship

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000

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 2016	FY 2017	FY 2018	FY 2019
Number of students receiving the HOPE GED grant	872	1,027	996	846
Percentage of issued HOPE GED vouchers redeemed	17.00%	18.00%	18.00%	12.60%
Number of GED diplomas issued by Technical College System of Georgia	5,205	5,636	5,653	6,714
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	25.90%	30.20%	33.00%	36.83%

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. 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.

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

Fund Sources: Lottery Proceeds.

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

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

318.1 Reduce funds to meet the projected need for the HOPE GED Grant.

Lottery Proceeds	(\$1,508,629)	(\$1,508,629)
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318.100 HOPE GED

Appropriation (HB 793)

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.

TOTAL STATE FUNDS	\$421,667	\$421,667
Lottery Proceeds	\$421,667	\$421,667
TOTAL PUBLIC FUNDS	\$421,667	\$421,667

HOPE Grant

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of HOPE Grant awards disbursed	74,033	66,788	53,970	44,730
Average dollar amount per HOPE Grant award	\$569.00	\$571.00	\$590.00	\$631.00
Number of students receiving the HOPE Grant	48,509	43,402	35,455	29,608
Number of Zell Miller Grant awards disbursed	25,040	22,116	18,962	16,838
Average dollar amount per Zell Miller Grant award	\$770.00	\$770.00	\$781.00	\$808.00
Number of students receiving Zell Miller Grant	15,777	13,942	12,033	10,526
Number of HOPE Career Grant awards disbursed	22,706	23,589	24,451	32,489
Average dollar amount per HOPE Career Grant award	\$432.00	\$415.00	\$415.00	\$405.00
Number of students receiving HOPE Career Grant	14,812	15,380	16,299	21,200

Summary of Activities: To qualify for HOPE Grant funding, the certificate or diploma program must be approved by the Technical College System of Georgia 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. This program provides funding for the HOPE Grant, Zell Miller Grant, and HOPE Career Grant.

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

Fund Sources: Funded through lottery proceeds.

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

Noteworthy: In FY2015, this program 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 Miller Scholarships were 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	\$66,196,466	\$66,196,466
State General Funds	\$0	\$0
Lottery Proceeds	\$66,196,466	\$66,196,466
TOTAL PUBLIC FUNDS	\$66,196,466	\$66,196,466

319.1 Increase funds to meet the projected need for HOPE Grants.

Lottery Proceeds	\$245,254	\$245,254
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319.100 HOPE Grant **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$66,441,720	\$66,441,720
Lottery Proceeds	\$66,441,720	\$66,441,720
TOTAL PUBLIC FUNDS	\$66,441,720	\$66,441,720

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 postsecondary institution.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of HOPE Scholarship awards disbursed	22,265	22,537	22,968	23,961
Average dollar amount per HOPE Scholarship award	\$1,655.00	\$1,657.00	\$1,704.00	\$1,752.00
Number of private school students receiving the HOPE Scholarship	10,653	10,852	11,055	11,366
Number of Zell Miller Scholarship awards disbursed	4,056	4,387	4,905	5,776
Average dollar amount per Zell Miller Scholarship award	\$2,040.00	\$2,040.00	\$2,083.00	\$2,142.00
Number of private school students receiving the Zell Miller Scholarship	1,990	2,151	2,390	2,798
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	N/A	N/A	0.5%
Percentage of HOPE Scholarships – Private Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor’s degree	N/A	N/A	N/A	1.6%

Summary of Activities: Provides merit based scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution. This program provides funding for both the HOPE scholarship and the Zell Miller Scholarship. The Zell Miller Private Scholarship provides a higher payment than the HOPE Private Scholarship but the overall benefit is a much smaller percent of the cost of tuition compared to the Public scholarships due to the higher tuition costs at private institutions.

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

Fund Sources: Funded through lottery proceeds.

	Continuation Budget	
TOTAL STATE FUNDS	\$62,017,197	\$62,017,197
State General Funds	\$0	\$0
Lottery Proceeds	\$62,017,197	\$62,017,197
TOTAL PUBLIC FUNDS	\$62,017,197	\$62,017,197

320.1 Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.

Lottery Proceeds	\$4,760,858	\$4,760,858
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320.2 Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.

Lottery Proceeds	\$1,480,092	\$1,480,092
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320.100 HOPE Scholarships - Private Schools **Appropriation (HB 793)**

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	\$68,258,147	\$68,258,147
Lottery Proceeds	\$68,258,147	\$68,258,147
TOTAL PUBLIC FUNDS	\$68,258,147	\$68,258,147

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 postsecondary institution.

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of HOPE Scholarship awards disbursed	178,913	183,242	187,586	194,477
Average dollar amount per HOPE Scholarship award	\$1,954.00	\$1,957.00	\$2,000.00	\$2,044.00
Number of public school students receiving the HOPE Scholarship	87,070	88,812	91,014	93,914
Number of Zell Miller Scholarship awards disbursed	39,413	44,064	50,639	58,704
Average dollar amount per Zell Miller Scholarship award	\$3,718.00	\$3,723.00	\$3,764.00	\$3,707.00
Number of public school students receiving the Zell Miller Scholarship	17,971	20,102	23,097	26,679
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	N/A	N/A	0.5%
Percentage of HOPE Scholarships – Public Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor’s degree	N/A	N/A	N/A	1.6%

Summary of Activities: Provides merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution. This program contains funding for the HOPE Scholarship and Zell Miller Scholarship. The HOPE scholarship pays for a portion of the students tuition while the Zell Miller scholarship pays for the full tuition cost. Neither scholarship pays for mandatory student fees.

Location: An approved Georgia public higher education institution.

Fund Sources: Funded through lottery proceeds.

Continuation Budget

TOTAL STATE FUNDS	\$703,115,948	\$703,115,948
State General Funds	\$0	\$0
Lottery Proceeds	\$703,115,948	\$703,115,948
TOTAL PUBLIC FUNDS	\$703,115,948	\$703,115,948

321.1 Increase funds to meet the projected need for the HOPE Scholarships - Public Schools.

Lottery Proceeds	\$44,329,271	\$44,194,662
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321.2 Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.

Lottery Proceeds	\$5,117,102	\$5,117,102
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321.100 HOPE Scholarships - Public Schools

Appropriation (HB 793)

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	\$752,562,321	\$752,427,712
Lottery Proceeds	\$752,562,321	\$752,427,712
TOTAL PUBLIC FUNDS	\$752,562,321	\$752,427,712

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 2016	FY 2017	FY 2018	FY 2019
Number of loan applications processed	7,234	8,943	6,967	7,097
Average dollar amount of loan	\$4,618.00	\$4,803.00	\$5,050.00	\$5,216.00
Number of students obtaining Low Interest Loans	5,300	7,157	5,675	5,528
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	76.60%	74.00%	73.90%	72.80%
Percentage of eligible applicants who received a loan	58.00%	80.20%	84.00%	80.27%
Percentage of recipients defaulting on loans	N/A	N/A	N/A	21.7%

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.

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	\$26,000,000
State General Funds	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000
Loan Repayments	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$34,000,000	\$34,000,000

322.100 Low Interest Loans **Appropriation (HB 793)**

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	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000
Loan Repayments	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$34,000,000	\$34,000,000

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 2016	FY 2017	FY 2018	FY 2019
Number of students awarded scholarship	165	179	186	189
Average dollar amount per student	\$15,370.00	\$15,688.00	\$15,589.00	\$15,833.00
Percentage of students repaying loans through service	52.00%	50.64%	54.00%	54.70%
Percentage of students with six or more awards	26.00%	30.70%	32.00%	47.00%
Percentage of borrowers in repayment status that defaulted	3.00%	6.00%	9.00%	11.79%

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

Location: The University of North Georgia: Dahlonega, GA.

Fund Sources: State General Funds.

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

323.100 North Georgia Military Scholarship Grants **Appropriation (HB 793)**

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.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$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 2016	FY 2017	FY 2018	FY 2019
Number of awards disbursed	820	850	809	802
Average dollar amount per award	\$1,027.00	\$1,055.00	\$1,271.00	\$1,272.00
Number of students receiving the Reserve Officers' Training Corps grant	314	298	289	271
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	163	190	188	192

Summary of Activities: Provides Georgia students with financial assistance to attend the University of North Georgia while participating in the Reserve Officers Training Corps program. UNG 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.

Location: The University of North Georgia: Dahlonega, GA.

Fund Sources: State General Funds.

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

324.100 North Georgia ROTC Grants **Appropriation (HB 793)**

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.

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

Public Safety Memorial Grant

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of awards disbursed	78	68	63	55
Average dollar amount per award	\$7,418.00	\$7,620.00	\$7,867.00	\$7,700.00
Number of students receiving the Public Safety Memorial Grant	39	36	33	31
Percentage of eligible applicants awarded	100.00%	100.00%	100.00%	100.00%

Summary of Activities: Provides college grants 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.

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

Noteworthy: Prior to FY2012, the Grant was funded through lottery proceeds. Funds are awarded on a first come, first served basis and the total costs of attendance is covered up to \$18,000 per year.

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

325.100 Public Safety Memorial Grant **Appropriation (HB 793)**

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.

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

REACH Georgia Scholarship

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of REACH Scholarships funded with State Funds	200	455	275	459
Number of awards disbursed	N/A	N/A	32	55
Percentage of REACH high school graduates receiving an award within two years of graduation	N/A	N/A	94.44%	84.00%
Average number of awards per student	N/A	N/A	1.88	1.96
Number of secondary students enrolled in REACH Scholarship	180	353	499	633
Average high school GPA for graduating cohort	N/A	3.5	3.3	3.2
Average dollar amount per award	N/A	N/A	\$1,250.00	\$1,215.00
Average college GPA for REACH Scholars	N/A	N/A	N/A	2.6
Percentage of REACH Scholars graduating from high school	N/A	100%	97%	100%

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.

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	\$5,370,000	\$5,370,000
State General Funds	\$5,370,000	\$5,370,000
TOTAL PUBLIC FUNDS	\$5,370,000	\$5,370,000

326.1 Increase funds to meet the projected need pursuant to SB83 (2019 Session).

State General Funds	\$2,000,000
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326.100 REACH Georgia Scholarship	Appropriation (HB 793)	
<i>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.</i>		
TOTAL STATE FUNDS	\$5,370,000	\$7,370,000
State General Funds	\$5,370,000	\$7,370,000
TOTAL PUBLIC FUNDS	\$5,370,000	\$7,370,000

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 2016	FY 2017	FY 2018	FY 2019
Number of Georgia National Guard (GNG) students awarded scholarships	N/A	29	256	264
Average dollar amount per GNG student	N/A	\$3,624.00	\$2,897.00	\$2,776.00
Percentage of GNG recipients repaying through service	N/A	N/A	N/A	5.4%
Percentage of GNG recipients defaulting on loans	N/A	N/A	N/A	1.2%
Average GPA for students participating in GNG	N/A	N/A	N/A	2.6
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	N/A	N/A	N/A	100%

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.

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	\$1,050,000	\$1,050,000
State General Funds	\$1,050,000	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000	\$1,050,000

327.100 Service Cancelable Loans	Appropriation (HB 793)	
<i>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.</i>		
TOTAL STATE FUNDS	\$1,050,000	\$1,050,000
State General Funds	\$1,050,000	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000	\$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 postsecondary institutions.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of awards disbursed	57,010	55,820	54,026	53,878
Average dollar amount per award	\$384.00	\$394.00	\$415.00	\$420.00
Number of students receiving the Tuition Equalization Grant	29,008	28,577	27,652	27,759

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.

Location: Eligible private post-secondary institutions.

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	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261
Reserved Fund Balances	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446

328.100 Tuition Equalization Grants

Appropriation (HB 793)

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	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261
Reserved Fund Balances	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446

Nonpublic Postsecondary Education Commission

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	83.00%	87.00%	65.00%	66.00%
Average number of schools assigned to each full time Regulatory Specialist	74	58	58	59
Average number of working days to fill student transcript requests	11	6	7	7
Total number of student complaints received	33	38	13	24
Total number of schools authorized by NPEC	294	290	291	291
Total number of student transcript requests	827	689	531	714
Percentage of schools authorized by NPEC that grant degrees	52.00%	45.00%	54.00%	49.00%
Total number of SARA authorized schools	53	63	70	74
Total number of adverse actions taken against institutions	53	55	55	46
Average payout for Tuition Guaranty Trust Fund claims	\$999.00	\$3,391.00	\$2,667.00	\$8,356.00
Number of in-state students taking courses under SARA	57,885	63,986	65,365	N/A
Number of out-of-state students taking courses under SARA	4,380	53,778	50,639	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	N/A	N/A	N/A	N/A

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.

Location: Commission is located in Tucker, GA.

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	\$1,008,654	\$1,008,654
State General Funds	\$1,008,654	\$1,008,654
TOTAL PUBLIC FUNDS	\$1,008,654	\$1,008,654
329.1 <i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
State General Funds	(\$1,910)	(\$1,910)
329.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$1,619	\$0
329.3 <i>Reduce funds for personnel (\$57,087) and to eliminate the intern program (\$989).</i>		
State General Funds	(\$58,076)	(\$58,076)
329.4 <i>Reduce funds for commission meetings (\$2,539) and travel (\$1,474).</i>		
State General Funds	(\$4,013)	(\$4,013)
329.5 <i>Reduce funds for computer refresh.</i>		
State General Funds	(\$5,323)	(\$5,323)
329.6 <i>Reduce funds and utilize other funds for operations for the State Authorization Reciprocity Agreement (SARA) Coordinator position.</i>		
State General Funds	(\$4,608)	(\$4,608)
329.7 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$17,642

329.100 Nonpublic Postsecondary Education Commission	Appropriation (HB 793)	
<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	\$936,343	\$952,366
State General Funds	\$936,343	\$952,366
TOTAL PUBLIC FUNDS	\$936,343	\$952,366

Section 46: Technical College System of Georgia

Adult Education

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of students served	42,940	41,149	41,041	37,980
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.90%	3.60%	3.60%	3.50%
Number of enrollees in Adult Basic Education	29,684	27,502	26,760	25,163
Number of enrollees in Adult Secondary Education	3,498	3,127	3,247	2,237
Number of enrollees in Corrections Education (subset)	3,444	3,781	3,908	3,285
Number of enrollees in English Literacy and Civics	9,758	10,520	11,034	10,580
Number of students who completed one or more levels in Adult Basic Education	15,359	14,651	13,935	13,077
Number of students who completed one or more levels in Adult Secondary Education	1,940	1,781	1,856	1,443
Number of students who completed one or more levels in Corrections Education (subset)	1,689	2,093	2,176	1,866
Number of students who completed more than one level in English Literacy and Civics	5,720	6,492	6,266	6,087
Hours of professional development courses taken by adult education	34,491	33,515	39,606	32,559

faculty, administration, and staff members				
Hours of professional development per adult education faculty, administration, or staff member	22	25	28	24
Number of GED test takers who took all 5 tests	11,416	13,382	14,062	13,828
GED passage rate	86.20%	75.70%	75.40%	73.20%
Duplicate GED transcripts and diplomas issued	27,387	27,957	27,115	28,710
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	20.00%	21.90%	18.20%	17.42%

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.

Location: 22 service delivery areas and 31 providers throughout Georgia.

Fund Sources: Federal Funds: Adult Education State Grant Program (CFDA84.002)

Continuation Budget

TOTAL STATE FUNDS	\$16,908,741	\$16,908,741
State General Funds	\$16,908,741	\$16,908,741
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037
Adult Education State Grant Program CFDA84.002	\$24,440,037	\$24,440,037
TOTAL AGENCY FUNDS	\$4,145,342	\$4,145,342
Intergovernmental Transfers	\$1,434,222	\$1,434,222
Authority/Local Government Payments to State Agencies	\$1,434,222	\$1,434,222
Sales and Services	\$2,711,120	\$2,711,120
General Educational Development Fees	\$2,711,120	\$2,711,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,021	\$8,021
State Funds Transfers	\$8,021	\$8,021
Agency to Agency Contracts	\$8,021	\$8,021
TOTAL PUBLIC FUNDS	\$45,502,141	\$45,502,141

332.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$90,138)	(\$90,138)
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332.2 *Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	\$4	\$4
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332.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$118)	(\$118)
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332.4 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$117,038	\$0
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332.5 *Reduce funds for operations allocations to colleges.*

State General Funds	(\$1,014,525)	(\$1,014,525)
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332.6 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$243,809
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332.100 Adult Education Appropriation (HB 793)

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	\$15,921,002	\$16,047,773
State General Funds	\$15,921,002	\$16,047,773
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037
Adult Education State Grant Program CFDA84.002	\$24,440,037	\$24,440,037
TOTAL AGENCY FUNDS	\$4,145,342	\$4,145,342
Intergovernmental Transfers	\$1,434,222	\$1,434,222
Authority/Local Government Payments to State Agencies	\$1,434,222	\$1,434,222
Sales and Services	\$2,711,120	\$2,711,120
General Educational Development Fees	\$2,711,120	\$2,711,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,021	\$8,021
State Funds Transfers	\$8,021	\$8,021

Agency to Agency Contracts			\$8,021	\$8,021
TOTAL PUBLIC FUNDS			\$44,514,402	\$44,641,173

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Return on investment as measured by the economic impact of: 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)	\$993.00	\$889.00	\$947.00	\$1,158.00
Number of requests for new reports submitted to the data center	98	102	96	82
State funds per square foot	\$23.91	\$24.12	\$24.37	\$26.46

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, Agency to Agency Contracts.

	Continuation Budget	
TOTAL STATE FUNDS	\$8,632,983	\$8,632,983
State General Funds	\$8,632,983	\$8,632,983
TOTAL AGENCY FUNDS	\$4,527	\$4,527
Sales and Services	\$4,527	\$4,527
Sales and Services Not Itemized	\$4,527	\$4,527
TOTAL PUBLIC FUNDS	\$8,637,510	\$8,637,510

333.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$19,946)	(\$19,946)
333.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.		
State General Funds	(\$64)	(\$64)
333.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$315)	(\$315)
333.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$9,355	\$0
333.5 Reduce funds and fund one position jointly in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing existing federal funds.		
State General Funds	(\$138,199)	(\$138,199)
333.6 Reduce funds and transfer one position from the Departmental Administration (TCSG) program to the Technical Education program.		
State General Funds	(\$162,839)	(\$162,839)
333.7 Reduce funds for personnel. (H:Reduce funds to reflect the Governor's intent to consolidate seven administrative positions)		
State General Funds	(\$517,748)	(\$517,748)
333.8 Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant)		
State General Funds	(\$58,932)	(\$58,932)
333.9 Reduce funds for travel (\$116,000) and software licenses (\$63,536).		
State General Funds	(\$179,536)	(\$179,536)
333.10 Reduce funds for computer purchases.		
State General Funds	(\$15,600)	(\$15,600)

333.11 *Transfer funds from the Technical Education program to the Departmental Administration (TCSG) program for system-wide administrative services.*

State General Funds	\$26,694,938	\$0
Vocational Education Basic Grants CFDA84.048	\$3,905,180	\$0
Auxiliary Services	\$12,674,050	\$0
Total Public Funds:	\$43,274,168	\$0

333.12 *Reduce funds and fund four positions transferred from the Technical Education program to the Departmental Administration (TCSG) program utilizing existing other funds.*

State General Funds	(\$424,350)	(\$424,350)
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333.13 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$122,288
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333.100 Departmental Administration (TCSG) Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$33,819,747	\$7,237,742
State General Funds	\$33,819,747	\$7,237,742
TOTAL FEDERAL FUNDS	\$3,905,180	
Vocational Education Basic Grants CFDA84.048	\$3,905,180	
TOTAL AGENCY FUNDS	\$12,678,577	\$4,527
Sales and Services	\$12,678,577	\$4,527
Auxiliary Services	\$12,674,050	
Sales and Services Not Itemized	\$4,527	\$4,527
TOTAL PUBLIC FUNDS	\$50,403,504	\$7,242,269

Economic Development and Customized Services

The purpose of this appropriation is to provide customized services for existing businesses in the state.

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of unique companies served through customized business and industry training at technical colleges	N/A	N/A	2,556	2,400
Total number of training hours provided through customized training contracts by technical colleges	N/A	N/A	1,757,826	2,825,250
Total number of continuing education hours provided by technical colleges	N/A	N/A	884,379	532,865

Summary of Activities: This program provides on-demand business and industry training designed to meet the needs of local industries. This includes incumbent worker training for planned facility upgrades, new employee training to meet new needs, or leadership development through technical colleges.

Location: Technical Colleges statewide

Fund Sources: The program receives federal and other funds to provide the customized training.

Noteworthy: This program was previously a part of the Quick Start program but was separated in FY2019.

			Continuation Budget	
TOTAL STATE FUNDS	\$3,392,064	\$3,392,064		
State General Funds	\$3,392,064	\$3,392,064		
TOTAL FEDERAL FUNDS	\$4,389,076	\$4,389,076		
Emergency Food Assistance Program (Food) CFDA10.569	\$3,736,970	\$3,736,970		
Mine Health and Safety Grants CFDA17.600	\$550,600	\$550,600		
Occupational Safety and Health CFDA93.262	\$101,506	\$101,506		
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631		
Sales and Services	\$21,939,631	\$21,939,631		
Continuing Education Fees	\$12,716,526	\$12,716,526		
Workforce Training Income	\$9,223,105	\$9,223,105		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,079,822	\$2,079,822		
State Funds Transfers	\$2,079,822	\$2,079,822		
Agency to Agency Contracts	\$2,079,822	\$2,079,822		
TOTAL PUBLIC FUNDS	\$31,800,593	\$31,800,593		

334.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$7,799)	(\$7,799)
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334.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds () ()

334.3 Reduce funds for four consultants for customized business training in welding and industrial maintenance.

State General Funds (\$280,000) (\$280,000)

334.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$19,601

334.100 Economic Development and Customized Services Appropriation (HB 793)

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	\$3,104,262	\$3,123,863
State General Funds	\$3,104,262	\$3,123,863
TOTAL FEDERAL FUNDS	\$4,389,076	\$4,389,076
Emergency Food Assistance Program (Food) CFDA10.569	\$3,736,970	\$3,736,970
Mine Health and Safety Grants CFDA17.600	\$550,600	\$550,600
Occupational Safety and Health CFDA93.262	\$101,506	\$101,506
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631
Sales and Services	\$21,939,631	\$21,939,631
Continuing Education Fees	\$12,716,526	\$12,716,526
Workforce Training Income	\$9,223,105	\$9,223,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,079,822	\$2,079,822
State Funds Transfers	\$2,079,822	\$2,079,822
Agency to Agency Contracts	\$2,079,822	\$2,079,822
TOTAL PUBLIC FUNDS	\$31,512,791	\$31,532,392

Governor’s Office of Workforce Development

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

Program Overview

Summary of Activities: Primary responsibility is to manage the Workforce Innovation and Opportunity Act (WIOA) funds under the State Workforce Development Board. These funds address the employment and training needs of dislocated and low income adults and youth. This division also coordinates the state level workforce development initiatives.

Location: 19 service areas statewide

Fund Sources: Workforce Innovation and Opportunity Act (WIOA) funds.

Noteworthy: This program was formerly attached to the Department of Economic Development but was transferred to TCSG in FY2019

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$204,989,474	\$204,989,474
Workforce Investment Act Adult Program CFDA17.258	\$65,282,823	\$65,282,823
Workforce Investment Act Dislocated Workers CFDA17.260	\$119,223,372	\$119,223,372
Workforce Investment Act Youth Activities CFDA17.259	\$20,483,279	\$20,483,279
TOTAL AGENCY FUNDS	\$22,832	\$22,832
Sales and Services	\$22,832	\$22,832
Workforce Training Income	\$22,832	\$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$450,000	\$450,000
State Funds Transfers	\$450,000	\$450,000
Agency to Agency Contracts	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$205,462,306	\$205,462,306

335.1 Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing \$138,199 in existing federal funds. (G:YES)(H:YES)

State General Funds \$0 \$0

335.100 Governor’s Office of Workforce Development Appropriation (HB 793)

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

TOTAL FEDERAL FUNDS	\$204,989,474	\$204,989,474
Workforce Investment Act Adult Program CFDA17.258	\$65,282,823	\$65,282,823
Workforce Investment Act Dislocated Workers CFDA17.260	\$119,223,372	\$119,223,372
Workforce Investment Act Youth Activities CFDA17.259	\$20,483,279	\$20,483,279
TOTAL AGENCY FUNDS	\$22,832	\$22,832

Sales and Services	\$22,832	\$22,832
Workforce Training Income	\$22,832	\$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$450,000	\$450,000
State Funds Transfers	\$450,000	\$450,000
Agency to Agency Contracts	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$205,462,306	\$205,462,306

Quick Start

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 2016	FY 2017	FY 2018	FY 2019
Number of Quick Start projects delivered	106	96	79	64
Number of jobs created in Georgia with the assistance of Quick Start	2,901	3,350	4,790	3,190
Number of individuals successfully trained by Quick Start	45,716	27,642	32,212	25,843
Number of completed training-related materials produced	2,538	3,534	3,164	2,991
Average number of jobs created per project	63	60	138	90
Average support cost per project	\$15,133.00	\$29,750.00	\$36,827.52	\$37,084.00
Number of meetings and presentations to prospect companies and representatives	95	69	89	62
Number of informational marketing/communications materials developed and distributed	12,530	33,125	31,125	28,500

Summary of Activities: This program provides customized and job specific training to employees of companies which will start new operations in Georgia. It provides strategic workforce consultation, pre-employment assessment, customized post-hire and job-specific training, and leadership and professional development.

Location: Provides services statewide

Continuation Budget		
TOTAL STATE FUNDS	\$11,348,906	\$11,348,906
State General Funds	\$11,348,906	\$11,348,906
TOTAL AGENCY FUNDS	\$4,247	\$4,247
Sales and Services	\$4,247	\$4,247
Training Fees	\$4,247	\$4,247
TOTAL PUBLIC FUNDS	\$11,353,153	\$11,353,153

- 336.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$53,593)	(\$53,593)
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- 336.2** Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$66)	(\$66)
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- 336.3** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,156)	(\$1,156)
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- 336.4** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$6,475	\$0
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- 336.5** Reduce funds for training.

State General Funds	(\$680,934)	(\$680,934)
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- 336.6** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$137,191
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336.100 Quick Start	Appropriation (HB 793)	
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	\$10,619,632	\$10,750,348
State General Funds	\$10,619,632	\$10,750,348
TOTAL AGENCY FUNDS	\$4,247	\$4,247
Sales and Services	\$4,247	\$4,247

Training Fees	\$4,247	\$4,247
TOTAL PUBLIC FUNDS	\$10,623,879	\$10,754,595

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
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	70.30%	74.00%	74.90%	75.40%
Technical education retention rate	66.40%	68.00%	68.10%	70.80%
Total enrollment in credit programs	133,455	134,631	137,208	140,840
Percentage of total credit hours in occupational programs	68.13%	65.70%	64.50%	63.40%
Number of students that graduated in HOPE Career Grant programs	14,819	17,777	25,307	31,934
Percentage of total credit hours that are associated with dual enrollment programs	8.50%	11.10%	13.50%	16.20%
State funds per credit hour	\$155.34	\$160.79	\$170.22	\$179.58
Percentage of student enrollment over the age of 25	39.87%	37.60%	35.69%	34.24%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	17.20%	28.90%	30.20%	32.50%

Summary of Activities: This program provides funding through the technical education formula for personnel and operations costs at all of the technical colleges to offer postsecondary education through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners.

Location: 22 Technical Colleges with campuses statewide.

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	\$333,695,682	\$333,695,682
State General Funds	\$333,695,682	\$333,695,682
TOTAL FEDERAL FUNDS	\$48,143,215	\$48,143,215
Rural Business Development Grant CFDA10.351	\$299,044	\$299,044
Reentry Employment Opportunities CFDA17.270	\$33,845	\$33,845
Veterans Outreach SBA CFDA59.044	\$18,256	\$18,256
Talent Search Grant OPE CFDA84.044	\$240,000	\$240,000
Community Economic Adjustment Assistance CFDA12.611	\$247,513	\$247,513
Youth Build CFDA17.274	\$166,009	\$166,009
DOE Upward Bound CFDA84.047	\$257,500	\$257,500
Appalachian Area Development CFDA23.002	\$788,002	\$788,002
Child & Adult Care Food Program CFDA10.558	\$254,853	\$254,853
FFIND Child Care and Development Block Grant CFDA93.575	\$56,284	\$56,284
Commercial Driver Training CFDA20.235	\$10,018	\$10,018
Community College and Career Training CFDA17.282	\$1,208,391	\$1,208,391
Community Facilities Loans CFDA10.766	\$26,049	\$26,049
Corrections Training and Staff Development CFDA16.601	\$97,408	\$97,408
Distance Learning and Telemedicine Loans and Grants CFDA10.855	\$480,000	\$480,000
Education and Human Resources CFDA47.076	\$210,250	\$210,250
Engineering Grants CFDA47.041	\$146,316	\$146,316
Federal Work-Study Program CFDA84.033	\$2,770,929	\$2,770,929
Fund for Improvement of Postsecondary Education CFDA84.116	\$573,182	\$573,182
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$367,691	\$367,691
H-1B Job Training Grants CFDA17.268	\$2,692,667	\$2,692,667
Head Start Coordination CFDA93.600	\$617,011	\$617,011
Higher Education Institutional Aid CFDA84.031	\$2,315,665	\$2,315,665
Nuclear Regulatory Commission Scholarship CFDA77.008	\$100,107	\$100,107
Office of Environmental Cleanup and Acceleration CFDA81.104	\$176,239	\$176,239
State Energy Program CFDA81.041	\$198,951	\$198,951
Strengthening Minority-Serving Institutions CFDA84.382	\$3,390,598	\$3,390,598
Vocational Education Basic Grants CFDA84.048	\$21,753,481	\$21,753,481
WIA Dislocated Worker CFDA17.278	\$603,266	\$603,266
Workforce Investment Act Adult Program CFDA17.258	\$5,494,323	\$5,494,323
Workforce Investment Act Dislocated Workers CFDA17.260	\$259,497	\$259,497
Workforce Investment Act Youth Activities CFDA17.259	\$2,289,870	\$2,289,870
TOTAL AGENCY FUNDS	\$364,704,868	\$364,704,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554
Bond Proceeds from prior year	\$44,987,706	\$44,987,706

HB 793 (FY 2021G) - Higher Education

	Governor	House
Intergovernmental Transfers Not Itemized	\$2,519,848	\$2,519,848
Sales and Services	\$317,197,314	\$317,197,314
Auxiliary Services	\$25,968,596	\$25,968,596
Educational Department Service Fees	\$11,297,796	\$11,297,796
Sales and Services Not Itemized	\$15,903,873	\$15,903,873
Training Fees	\$4,668,430	\$4,668,430
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,931,779	\$1,931,779
State Funds Transfers	\$1,931,779	\$1,931,779
Agency to Agency Contracts	\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS	\$748,475,544	\$748,475,544

337.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$2,129,210)	(\$2,129,210)
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337.2 *Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	\$2,558	\$2,558
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337.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$37,287)	(\$37,287)
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337.4 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$1,454,753	\$0
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337.5 *Increase funds to reflect a 1.5% increase in credit hours (\$3,706,709) and a 0.3% decrease in square footage ((\$193,018)).*

State General Funds	\$3,513,691	\$3,513,691
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337.6 *Transfer funds from the Technical Education program to the Departmental Administration (TCSG) program for system-wide administrative services.*

State General Funds	(\$26,694,938)	\$0
Vocational Education Basic Grants CFDA84.048	(\$3,905,180)	\$0
Auxiliary Services	(\$12,674,050)	\$0
Total Public Funds:	(\$43,274,168)	\$0

337.7 *Fund one position transferred from the Departmental Administration (TCSG) program to the Technical Education program utilizing \$162,839 in existing federal funds. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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337.8 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$5,543,884
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337.9 *Increase funds for the Rural Technical Worker Pilot Program.*

State General Funds	\$150,000
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337.100 Technical Education Appropriation (HB 793)

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	\$309,805,249	\$340,739,318
State General Funds	\$309,805,249	\$340,739,318
TOTAL FEDERAL FUNDS	\$44,238,035	\$48,143,215
Rural Business Development Grant CFDA10.351	\$299,044	\$299,044
Reentry Employment Opportunities CFDA17.270	\$33,845	\$33,845
Veterans Outreach SBA CFDA59.044	\$18,256	\$18,256
Talent Search Grant OPE CFDA84.044	\$240,000	\$240,000
Community Economic Adjustment Assistance CFDA12.611	\$247,513	\$247,513
Youth Build CFDA17.274	\$166,009	\$166,009
DOE Upward Bound CFDA84.047	\$257,500	\$257,500
Appalachian Area Development CFDA23.002	\$788,002	\$788,002
Child & Adult Care Food Program CFDA10.558	\$254,853	\$254,853
FFIND Child Care and Development Block Grant CFDA93.575	\$56,284	\$56,284
Commercial Driver Training CFDA20.235	\$10,018	\$10,018
Community College and Career Training CFDA17.282	\$1,208,391	\$1,208,391
Community Facilities Loans CFDA10.766	\$26,049	\$26,049
Corrections Training and Staff Development CFDA16.601	\$97,408	\$97,408

	Governor	House
Distance Learning and Telemedicine Loans and Grants CFDA10.855	\$480,000	\$480,000
Education and Human Resources CFDA47.076	\$210,250	\$210,250
Engineering Grants CFDA47.041	\$146,316	\$146,316
Federal Work-Study Program CFDA84.033	\$2,770,929	\$2,770,929
Fund for Improvement of Postsecondary Education CFDA84.116	\$573,182	\$573,182
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$367,691	\$367,691
H-1B Job Training Grants CFDA17.268	\$2,692,667	\$2,692,667
Head Start Coordination CFDA93.600	\$617,011	\$617,011
Higher Education Institutional Aid CFDA84.031	\$2,315,665	\$2,315,665
Nuclear Regulatory Commission Scholarship CFDA77.008	\$100,107	\$100,107
Office of Environmental Cleanup and AccelerationCFDA81.104	\$176,239	\$176,239
State Energy Program CFDA81.041	\$198,951	\$198,951
Strengthening Minority-Serving Institutions CFDA84.382	\$3,390,598	\$3,390,598
Vocational Education Basic Grants CFDA84.048	\$17,848,301	\$21,753,481
WIA Dislocated Worker CFDA17.278	\$603,266	\$603,266
Workforce Investment Act Adult Program CFDA17.258	\$5,494,323	\$5,494,323
Workforce Investment Act Dislocated Workers CFDA17.260	\$259,497	\$259,497
Workforce Investment Act Youth Activities CFDA17.259	\$2,289,870	\$2,289,870
TOTAL AGENCY FUNDS	\$352,030,818	\$364,704,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554
Bond Proceeds from prior year	\$44,987,706	\$44,987,706
Intergovernmental Transfers Not Itemized	\$2,519,848	\$2,519,848
Sales and Services	\$304,523,264	\$317,197,314
Auxiliary Services	\$13,294,546	\$25,968,596
Educational Department Service Fees	\$11,297,796	\$11,297,796
Sales and Services Not Itemized	\$15,903,873	\$15,903,873
Training Fees	\$4,668,430	\$4,668,430
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,931,779	\$1,931,779
State Funds Transfers	\$1,931,779	\$1,931,779
Agency to Agency Contracts	\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS	\$708,005,881	\$755,519,180