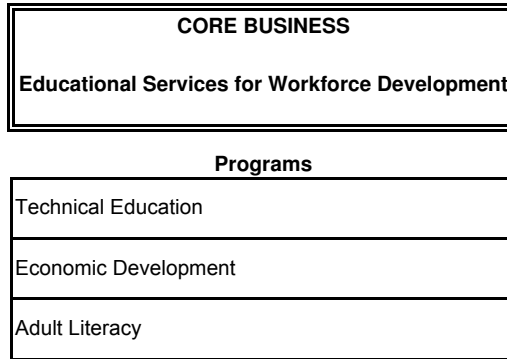


# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

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**Mission:** The mission of the Department of Technical and Adult Education is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the people of Georgia.

**Vision:** Our vision is of a dynamic system of technical education, adult education, and customized business and industry workforce training using industry-standard and emerging technologies and offering easy access to education and training for all Georgians. This system will be part of a seamless educational process in which students can easily transfer credits as they move among secondary schools, technical colleges, and other postsecondary institutions in which all Georgians can readily access information and advanced educational resources. We envision a world-class educational system that utilizes leading edge technology and innovative design to supply a competitive workforce and quality communities, thus assuring Georgia's economic success in the global marketplace. The recognition this system will command throughout the state will make it the preferred educational option for the majority of adults whose career choices require qualifications beyond a high school diploma, for those companies that require customized training and retraining services, and for those seeking a lifetime of educational experiences.



For Strategic Plans and Performance Measures, see [www.opb.state.ga.us](http://www.opb.state.ga.us)

# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

## DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$9,778,426	\$8,547,302	\$5,935,084	\$6,149,518	\$6,149,518	\$6,149,518	\$6,051,626
Regular Operating Expenses	632,986	563,315	316,985	316,985	296,986	316,985	296,986
Travel	318,904	348,690	125,510	125,510	125,510	125,510	125,510
Equipment	25,119	22,807	12,886	12,886	4,886	12,886	4,886
Computer Charges	452,247	466,504	327,695	327,695	292,995	327,695	404,146
Real Estate Rentals	864,313	858,667	586,463	586,463	586,463	586,463	586,463
Telecommunications	219,411	177,153	115,980	115,980	115,980	115,980	201,195
Per Diem and Fees	99,855	77,010	121,671	121,671	111,171	121,671	111,171
Contracts	904,448	894,552	164,110	164,110	152,609	164,110	152,609
Personal Services-Institutions	276,611,990	287,813,140	253,271,965	266,463,944	259,323,707	279,083,495	276,903,730
Operating Expenses-Institutions	117,177,795	126,882,942	63,743,175	63,743,175	62,847,495	65,764,656	68,315,383
Area School Programs	6,500,028	6,374,553	5,521,825				
Adult Literacy Grants	33,468,945	35,735,212	18,655,783	18,814,797	18,484,095	18,814,797	18,592,487
Regents Program	5,294,751	4,359,417	3,269,256	3,384,190	3,298,114	3,408,310	3,339,945
Quick Start Program	13,402,919	12,829,311	11,701,124	12,073,404	11,711,202	12,073,404	11,859,910
Job Training Partnership Act	2,204,761	2,344,204					
Subtotal	\$467,956,898	\$488,294,779	\$363,869,512	\$372,400,328	\$363,500,731	\$387,065,480	\$386,946,047
<u>Less:</u>							
Federal Funds	\$73,346,284	\$63,867,232	\$19,814,459	\$19,814,459	\$19,814,459	\$19,814,459	\$19,814,459
Other Funds	116,875,164	124,083,320	55,932,658	55,932,658	55,932,658	55,932,658	55,932,658
Subtotal	\$190,221,448	\$187,950,552	\$75,747,117	\$75,747,117	\$75,747,117	\$75,747,117	\$75,747,117
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$277,735,450</b>	<b>\$300,344,227</b>	<b>\$288,122,395</b>	<b>\$296,653,211</b>	<b>\$287,753,614</b>	<b>\$311,318,363</b>	<b>\$311,198,930</b>
Positions	3,506	3,506	3,506	3,506	3,506	3,506	3,506
Motor Vehicles	1	1	1	1	1	1	1

# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

## BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2005 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$288,122,395</b>
1. Annualize the cost of the FY 2005 salary adjustment.	\$2,475,490
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	2,537,284
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,091,032
4. Increase computer charges (\$2,567,768) and telecommunications charges (\$179,325) to reflect GTA rate structure adjustments.	2,747,093
5. Reduce equipment (\$6,893), computer charges (\$34,679), per diem and fees (\$8,476), contracts (\$10,183), and regular operating (\$15,078) for the Administration program.	(75,309)
6. Reduce equipment (\$1,095), computer charges (\$21), per diem and fees (\$137), contracts (\$147), regular operating (\$4,921) and Adult Literacy Grants (\$330,702) in the Adult Literacy Program.	(337,023)
7. Reduce equipment (\$12), per diem and fees (\$1,887) and contracts (\$1,171) in the Technical Education program.	(3,070)
8. Provide enrollment-driven formula increase for Personal Services-Institutions for instructional costs.	12,619,557
9. Provide formula increase for Operating Expenses-Institutions.	2,021,481
10. Transfer \$5,521,825 from Area School Programs into Personal Services-Institutions for Gwinnett Technical College.	Yes
Subtotal	<b>\$23,076,535</b>
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	<b>\$23,076,535</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$311,198,930</b>

# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

## BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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### CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
<b>Department of Technical and Adult Education</b>			
1. Replace obsolete equipment systemwide.	5	\$10,000,000	\$2,260,000
2. Provide funds for statewide major rehabilitation and renovations.	5	7,500,000	1,695,000
3. Redirect deferred bonds for the following projects:		27,735,000	Yes
a. \$2,330,000 for statewide HVAC and roof repairs.			
b. \$23,965,000 to design and construct a new classroom building at Dekalb Technical College.			
c. \$1,440,000 to renovate the classroom building at Southern Technical College (Glenville campus).			
4. Replace the sanitary sewage system at North Georgia Technical College.	20	635,000	55,245
5. Provide funds for renovations at Appalachian Technical College.	20	1,260,000	109,620
Total		\$47,130,000	\$4,119,865
 <b>STATE GENERAL FUNDS</b>			 <b>\$315,318,795</b>

# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

## PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$4,491,170	\$4,491,170	\$4,643,554	\$4,643,554
2. Technical Education	328,014,110	260,410,212	350,849,092	283,245,194
3. Adult Literacy	19,663,108	11,519,889	19,593,491	11,450,272
4. Economic Development	11,701,124	11,701,124	11,859,910	11,859,910
Subtotal	\$363,869,512	\$288,122,395	\$386,946,047	\$311,198,930
<b>TOTAL APPROPRIATIONS</b>	<b>\$363,869,512</b>	<b>\$288,122,395</b>	<b>\$386,946,047</b>	<b>\$311,198,930</b>