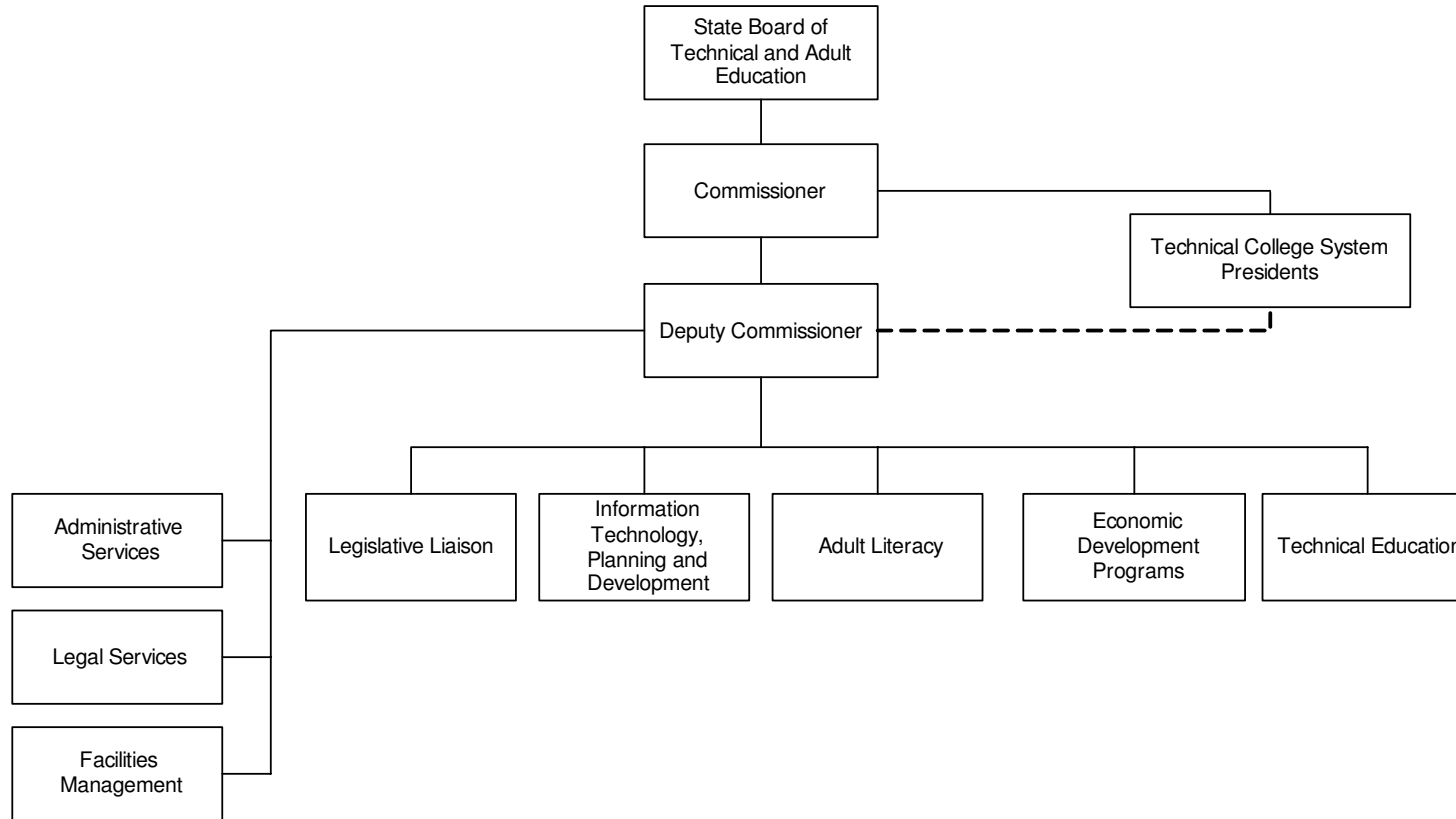


# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

## ORGANIZATIONAL CHART



# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

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## **Roles and Responsibilities:**

The Quality Basic Education Act of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. The new board was created as an agency separate from the Department of Education in 1987 to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE).

On July 1, 2005, the only remaining locally governed public technical institute converted to state-governance and became Gwinnett Technical College. This college is one of the largest in the technical college system serving more than 7,000 students annually. With the addition of this new college, DTAE now oversees 34 state-governed technical colleges, 31 branch campuses and 7 technical education centers. In addition, there are four technical education divisions housed within four of the University System colleges.

The department is divided into four programs: Technical Education, Adult Literacy, Economic Development and Administration.

## **TECHNICAL EDUCATION**

Georgia's Technical College System includes 34 colleges and a total of 76 delivery sites. The colleges offer more than 1,200 programs and provide opportunities for students to learn new skills or upgrade existing skills to keep pace with technology and competition in a world market. Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges serve approximately 150,000 credit students annually and produce about 50,000 graduates each year.

## **ADULT LITERACY**

The Adult Literacy program, through its network of 37 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the GED Testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult literacy provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic, English literacy, or specialized skills instruction.

## **ECONOMIC DEVELOPMENT**

The Economic Development program provides employee training services to new and expanding industries at

no cost through Quick Start. Quick Start plays a key role in the State's business recruitment and retention efforts by serving as a State training incentive. Supported by DTAE's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

## **ADMINISTRATION**

The Administration program fulfills overall administrative roles for the central office and the 34 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, public information, facilities management, legal services, planning, and evaluation.

## **AUTHORITY**

Title 20 of The Official Code of Georgia Annotated.

# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments			
<b>Administration</b>									
Federal Funds	\$2,059,788		\$2,059,788					\$2,059,788	\$2,059,788
State General Funds	8,862,078	\$4,728,848	3,840,176	(\$171,380)	\$414,434	\$371,941	4,455,171	9,184,019	
<b>Total</b>	<b>10,921,866</b>	<b>4,728,848</b>	<b>5,899,964</b>	<b>(171,380)</b>	<b>414,434</b>	<b>371,941</b>	<b>6,514,959</b>	<b>11,243,807</b>	
<b>Adult Literacy</b>									
Federal Funds	6,669,526	7,021,333	(351,807)				(351,807)	6,669,526	
Other Funds	1,121,886	1,121,886						1,121,886	
State General Funds	11,242,526	11,853,450	(649,197)		159,014	588,417	98,234	11,951,684	
<b>Total</b>	<b>19,033,938</b>	<b>19,996,669</b>	<b>(1,001,004)</b>		<b>159,014</b>	<b>588,417</b>	<b>(253,573)</b>	<b>19,743,096</b>	
<b>Economic Development</b>									
State General Funds	12,087,939	11,889,779			372,280	351,841	724,121	12,613,900	
<b>Total</b>	<b>12,087,939</b>	<b>11,889,779</b>			<b>372,280</b>	<b>351,841</b>	<b>724,121</b>	<b>12,613,900</b>	
<b>Technical Education</b>									
Federal Funds	11,085,145	12,793,126	(1,707,981)				(1,707,981)	11,085,145	
Other Funds	54,810,772	54,810,772						54,810,772	
State General Funds	298,925,197	292,105,724	(3,190,979)		190,188	13,496,528	10,495,737	302,601,461	
<b>Total</b>	<b>364,821,114</b>	<b>359,709,622</b>	<b>(4,898,960)</b>		<b>190,188</b>	<b>13,496,528</b>	<b>8,787,756</b>	<b>368,497,378</b>	
<b>TOTAL FUNDS</b>	<b>\$406,864,857</b>	<b>\$396,324,918</b>	<b>\$0</b>	<b>(\$171,380)</b>	<b>\$1,135,916</b>	<b>\$14,808,727</b>	<b>\$15,773,263</b>	<b>\$412,098,181</b>	
<u>Less:</u>									
Federal Funds	\$19,814,459	\$19,814,459						\$19,814,459	
Other Funds	55,932,658	55,932,658						55,932,658	
Subtotal	\$75,747,117	\$75,747,117	\$0	\$0	\$0	\$0	\$0	\$75,747,117	
State General Funds	\$331,117,740	\$320,577,801		(\$171,380)	\$1,135,916	\$14,808,727	\$15,773,263	\$336,351,064	
<b>TOTAL STATE FUNDS</b>	<b>\$331,117,740</b>	<b>\$320,577,801</b>	<b>\$0</b>	<b>(\$171,380)</b>	<b>\$1,135,916</b>	<b>\$14,808,727</b>	<b>\$15,773,263</b>	<b>\$336,351,064</b>	

## DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

### DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$8,785,772	\$8,547,302	\$8,646,344	\$8,492,718	\$614,995	\$9,107,713
Regular Operating Expenses	344,037	563,315	656,201	344,037		344,037
Travel	271,524	348,690	255,838	271,524		271,524
Equipment	6,096	22,806	23,910	6,096		6,096
Computer Charges	338,561	466,504	395,780	338,561		338,561
Real Estate Rentals	785,866	858,666	773,855	785,866		785,866
Telecommunications	121,556	177,153	152,452	121,556		121,556
Per Diem and Fees	114,492	77,010	78,358	114,492		114,492
Contracts	153,962	894,552	552,470	153,962		153,962
Personal Services - Colleges	285,753,120	287,778,731	302,231,059	275,742,668	21,158,885	296,901,553
Operating Expenses - Colleges	75,715,377	126,921,539	121,539,452	75,715,377	(7,500,000)	68,215,377
Adult Literacy Grants	19,033,938	35,553,554	32,711,944	18,995,665	747,431	19,743,096
Regents Program	3,352,617	4,359,417	4,038,089	3,352,617	27,831	3,380,448
Quick Start Program	12,087,939	12,829,311	12,217,712	11,889,779	724,121	12,613,900
Job Partnership Training Act		2,324,808	2,396,296			
Area School Program		6,374,553	5,806,953			
<b>TOTAL FUNDS</b>	<b>\$406,864,857</b>	<b>\$488,097,911</b>	<b>\$492,476,713</b>	<b>\$396,324,918</b>	<b>\$15,773,263</b>	<b>\$412,098,181</b>
<u>Less:</u>						
Federal Funds	\$19,814,459	\$67,708,834	\$59,078,690	\$19,814,459		\$19,814,459
Other Funds	55,932,658	119,744,850	136,345,961	55,932,658		55,932,658
Subtotal	\$75,747,117	\$187,453,684	\$195,424,651	\$75,747,117	\$0	\$75,747,117
State General Funds	\$331,117,740	\$300,644,227	\$297,052,062	\$320,577,801	\$15,773,263	\$336,351,064
<b>TOTAL STATE FUNDS</b>	<b>\$331,117,740</b>	<b>\$300,644,227</b>	<b>\$297,052,062</b>	<b>\$320,577,801</b>	<b>\$15,773,263</b>	<b>\$336,351,064</b>
Positions	3,506	3,506	3,506	3,506		3,506
Motor Vehicles	1	1	1	1		1

## DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

### PROGRAM BUDGET SUMMARY - FISCAL YEAR 2007

Program Budgets	FY 2006 Current Budget			FY 2007 Governor' s Recommendations		
	State Funds	Federal and Other Funds	Total	State Funds	Federal and Other Funds	Total
Administration	\$4,728,848		\$4,728,848	\$9,184,019	\$2,059,788	\$11,243,807
Adult Literacy	11,853,450	\$8,143,219	19,996,669	11,951,684	7,791,412	19,743,096
Economic Development	11,889,779		11,889,779	12,613,900		12,613,900
Technical Education	292,105,724	67,603,898	359,709,622	302,601,461	65,895,917	368,497,378
<b>TOTAL FUNDS</b>	<b>\$320,577,801</b>	<b>\$75,747,117</b>	<b>\$396,324,918</b>	<b>\$336,351,064</b>	<b>\$75,747,117</b>	<b>\$412,098,181</b>

# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

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## BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
<b>FY 2006 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$320,577,801</b>
<b>Department of Technical and Adult Education</b>	
1. Annualize the cost of the FY 2006 salary adjustment (\$2,537,284) and provide for a salary increase in FY 2007 of 4% effective January 1, 2007 (\$5,658,208).	\$8,195,492
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	6,309,780
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	303,455
4. Realign programs to meet actual expenditures and properly reflect funds for the administration program by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960).	Yes
5. Redirect \$7,500,000 in one-time funds for HVAC and roof repair from Operating Expenses - Colleges to Personal Services - Colleges in the Technical Education program to help correct personal services error.	Yes
6. Add funds to correct a personal services error in the Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$372,280) and Technical Education (\$190,188) programs.	1,135,916
7. Reduce funding in the Administration program by 2%.	(171,380)
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	<b>\$15,773,263</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$336,351,064</b>

# DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

## BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
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### CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2007

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
<b>Department of Technical and Adult Education</b>			
1. Purchase equipment related to facility construction projects at Heart of Georgia Technical College, Southeastern Technical College, Augusta Technical College, and West Georgia Technical College.	5	\$7,660,000	\$1,746,480
2. Design and construct the Allied Health Building, Okefenokee Technical College.	20	10,300,000	879,929
3. Design and construct the Technology Building, Savannah Technical College.	20	15,325,000	1,309,215
4. Design and construct the Classroom Building, Forsyth County Campus, Lanier Technical College.	20	11,170,000	954,253
5. Design and construct the Classroom Building, Paulding County Campus, Chattahoochee Technical College.	20	11,255,000	961,515
6. Design and construct the Classroom Building, Douglasville Campus, West Central Technical College.	20	4,995,000	426,723
7. Design, construct and purchase equipment for the Commercial Truck Driving and Fire Science Building, Ogeechee Technical College.	20	1,620,000	138,397
8. Design, construct and purchase equipment for the renovation of the Alma Center, Alma Campus, Okefenokee Technical College.	20	2,115,000	180,684
TOTAL		\$64,440,000	\$6,597,196
<b>STATE GENERAL FUNDS</b>			<b>\$342,948,260</b>