RPA System Office Update

Angie Bell
Research and Policy Analysis

Spring 2024 RAC-IRP and RACEA
Thursday
Legislative Session Review
FY 2025 Operating Budget As Passed (HB916)

<table>
<thead>
<tr>
<th>FY 2024 State Funds Budget</th>
<th>$3,184,870,919</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Change</td>
<td>2,256,373</td>
</tr>
<tr>
<td>M&amp;O Funds – Increase in Square Footage</td>
<td>658,999</td>
</tr>
<tr>
<td>Health Insurance and Retiree Benefits</td>
<td>23,002,970</td>
</tr>
<tr>
<td>4% Cost of Living Adjustment not to exceed $3,000</td>
<td>97,335,668</td>
</tr>
<tr>
<td>Teachers Retirement System Rate Change</td>
<td>8,355,769</td>
</tr>
<tr>
<td>Restoration State Funds Reduction</td>
<td>66,000,000</td>
</tr>
<tr>
<td>Other Adjustments, net</td>
<td>6,771,606</td>
</tr>
<tr>
<td>Increase State General Funds (6.42%)</td>
<td>204,381,385</td>
</tr>
</tbody>
</table>

FY 2025 State Funds Budget $3,389,252,304

House Bill 916 is pending the signature of Governor Kemp.
### Fiscal Year 2025 Capital (HB916)

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction (5 Projects)</td>
<td>$46,935,000</td>
</tr>
<tr>
<td>Design and Construction (3 Projects)</td>
<td>$31,600,000</td>
</tr>
<tr>
<td>Planning and Design (4 Projects)</td>
<td>$5,800,000</td>
</tr>
<tr>
<td>Small Capital Projects (8 Projects)</td>
<td>$34,400,000</td>
</tr>
<tr>
<td>Georgia Public Libraries</td>
<td>$12,714,000</td>
</tr>
<tr>
<td>Georgia Research Alliance</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Georgia Military College</td>
<td>$1,956,800</td>
</tr>
<tr>
<td><strong>Total – BOR Capital Budget</strong></td>
<td><strong>$136,405,800</strong></td>
</tr>
</tbody>
</table>

- The Amended FY24 Budget included additional funding of $304.5M for capital projects.
- All capital projects in the AFY24 and FY25 budgets were cash funded.

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**Capital Outlay Budget**

- Bar chart showing budget allocations from 2017 to 2025.

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UNIVERSITY SYSTEM OF GEORGIA
Legislative Session

- **SB 399** requires TCSG to work with USG to create report on and improve transferability of courses in order to avoid duplication and increase efficient use of resources and college attainment.

- **House Resolution 1384** creates House Study Committee on Assessing the Semester and Quarter Systems at USG and TCSG
HB 1026 CHIPS Advancement in Res. and Dev. Act creates two new funds: one for grants for semiconductor companies; the other to fund workforce ed. and training, to provide matching funds for higher ed. institutions to apply for advanced packaging pilot facilities, and fund public/private res. and dev. at universities and commercialization initiatives. Creates advisory panel for funds with members from 9 USG institutions.
Legislative Session

• Loan Repayment/Forgiveness Bills
  – **HB 130**: up to $20k for peace officers
  – **HB 872**: expands rural medical professional assistance to include dental students
  – **SB 480**: student loan repayment for mental health or substance abuse professionals providing services to underserved youth or geographic areas
USG Updates
Tuition Recommendations

Tuition
• Establish third level of tuition – Out-of-Country

Undergraduate and Graduate
• Increase in-state rate by 2.5%
• Increase out-of-state rate by 5.0%
• Establish out-of-country rate and set at 2% higher than out-of-state rates
• Exceptions at a few institutions

Online (eTuition)
• Increase online rates by 2.5%, with few exceptions
• Increase three GTECH Masters at Scale degrees by 8.0%
Mandatory Fee Recommendations

- Assess new Online Learning Fee to fully online students (100% of the technology fee and 50% of other mandatory fees)

- Continue current practices for prorating part-time, online students

- Increase/decrease individual fees to align with specific program needs

Mandatory Student Fees are the primary funding source for student activities, student technology, athletic programs, student centers, parking and transportation, health services, and other non-academic, student-focused facilities.
Admissions Test Policy

• Board approved waiver for another year of test optional admissions for all institutions except UGA, GIT, and GCSU

• Sector GPA thresholds for test optional remain same (Research 3.4, Comprehensive 3.2, State Univ. 3.0)

• Chancellor discussed at end of meeting recommending in future that all R1 and R2 universities (USG research sector plus Ga. So. and KSU) move to test required at some point in future
Georgia Match

• USG GA Match institutions’ FTF acceptances for fall 2024 up 15,083 over fall 2023 as of 4/13/24
  – Research up 2,465
  – Comprehensive up 10,613 (Ga So added Common App)
  – State Univ. up 1,414
  – State Colleges up 591

• Students applying to multiple institutions are duplicated
Georgia Match Next Steps

- Preliminary admission decision upon “Claim My Spot” selection
- Delivery of additional data to institutions upon completion of “Request Information” and “Claim My Spot”
- Potential delivery of HS Transcript
- Automatic review of Required HS Curriculum
- Letters for GED completers
- May add Ga Match data to Enrollment Monitoring
Governor’s Workforce Strategy Team

• Interagency group with charge of:
  “Strategically using agreed upon data to inform our work, we will create a clear education-to-workforce system that leads all students and adults into high demand careers in Georgia.”

• Where Georgia Match began

• Now working on Perkins/WIOA alignment, an education to workforce data inventory, and learning from best practices in other states
Overall Purpose
To consider, assess, and prioritize shared services opportunities from a cost, risk, and compliance perspective and make recommendations to USG leadership to inform our strategic roadmap.

Guiding Principles
• Think broadly from a strategic, system-wide perspective
• Apply best practices
• Implement standardization & centralization
• Leverage systems & automation
• Focus on customer/end users
TASK FORCE MEMBERS

Business & Finance Members
- Jared Abramson, GA State University
- Lee Fruitticher, GA College & State University
- Nick Henry, Clayton State University / Atlanta Metropolitan State College
- Jamie Petty, GA Highlands College / Gordon State College
- Ron Stalnaker, GA Southern University

Human Resources Members
- Phyllis Broadwell, College of Coastal GA
- Rebecca Carroll, Augusta University
- Juanita Hicks, University of GA
- Karen McDonnell, Kennesaw State University

Student Services Members
- Susan Davies, Augusta University
- Karen Ruelman, Kennesaw State University
Sub-teams are reviewing top three priorities and working to determine:

- Scope
- Potential Shared Services Strategy – Centralized vs. Regional
- Resources – People & Technology
- Timeline

### Human Resources
1. Dual Appointment
2. TAP
3. Employment Verification
4. Loan Forgiveness

### Business & Finance
1. Payroll Practitioner Expansion
2. Regionalized Finance Operations
3. Accounts Payable
4. Travel & Expense

### Student Services
1. Immunization Records
2. Residency, Lawful Presence and Tuition Classification
3. Student Service Desk/Contact Center/Marketing/Outbound Campaigns
SERVICE & INNOVATION FOCUS AREAS

**Process Re-Engineering & Automation**
Evaluate and implement automation for routine, manual processes

**Form Digitization**
Inventory and digitize forms that could be shared across USG and contribute to automation

**AI Virtual/Live Chat**
Build out and implement chatbot conversations and live agent chat to better support our end-users

**Data & Dashboards**
Building and implementing dashboards to capture performance metrics and data cleanup opportunities

**Strategic Partnerships**
Leveraging technologies and solutions across the USG
Executive Dashboard Initiative

Student Success
University System of Georgia will increase student success through a robust and intensive approach to access and student success, utilizing data analytics and best practices.

<table>
<thead>
<tr>
<th>System Participation of Georgians</th>
<th>1-Year Retention Rate - Associate</th>
<th>1-Year Retention Rate - Bachelor's</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2023</td>
<td>Fall 2022</td>
<td>Fall 2022</td>
</tr>
<tr>
<td>274,092</td>
<td>66.7%</td>
<td>85.1%</td>
</tr>
<tr>
<td>+ 2% change from previous year</td>
<td>+ 1 pp change from previous cohort</td>
<td>+ 4 pp change from previous cohort</td>
</tr>
</tbody>
</table>

6-Year Graduation Rate - Bachelor's
The percent of full-time, full-time freshmen seeking a bachelor's degree who earned a bachelor's degree within six years from any USG institution.

<table>
<thead>
<tr>
<th>6-Year Graduation Rate - Bachelor's</th>
<th>Graduation Rate by Gender</th>
<th>Six-Year Bachelor's System-Wide Graduation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2017</td>
<td>Male</td>
<td>Fall 2013</td>
</tr>
<tr>
<td>63.0%</td>
<td>64.0%</td>
<td>62.8%</td>
</tr>
<tr>
<td>- 6 pp change from previous cohort</td>
<td>- 1 pp change from previous cohort</td>
<td>- 0 pp change from previous cohort</td>
</tr>
</tbody>
</table>

Median Earnings of 2018
$40,228
+ 4% change from previous year

Degrees & Certificates Awarded
3-Year Graduation Rate - Associate
Fall 2020
15.7%  
- 6 pp change from previous cohort

Six-Year Bachelor's System-Wide Graduation Rate
Note: "NPF" indicates the outcome contains fewer than 10 students and is suppressed to protect student privacy.
For transparency, to improve efficiently fulfilling mission, and to monitor performance.
• Financial Transparency and Gainful Employment Regulations
• Degrees and Majors Authorized project

Georgia Degrees Pay program search tool:
Questions and Contact

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