



Funding Formula



Formula Funding & Program Access and Delivery

Created in 2000 at the request of the Agency

The Formula has two general components:

- **Personal Services – Computed with Total Credit Hours**
- **Operations – Computed with Total Square Footage**



Formula Funding & Program Access and Delivery

Personal Services Component

The personal services component is calculated by grouping credit hours for the most recently completed academic year into 5 instructional clusters and multiplying those totals by a “state funds by credit hour” factor rate that differs by cluster. The categories have remained the same since the inception of the formula, but program offerings continue to change to best meet the growing need for a highly skilled technical workforce in Georgia.

- **General Education/Learning Support**
- **Business**
- **Personal/Professional Services**
- **Health**
- **Industrial/Science Technology**



Formula Funding & Program Access and Delivery

Factor Rates & Calculations

- The original factor rates were calculated at formula inception and are adjusted annually to remain revenue neutral with the prior year appropriation.
- Adjusting the factor rate this way ensures that all increases for pay raises, workload adjustments, incentive increases and other state-wide adjustments are included going forward.
- The factor rates are adjusted down in the event of a state-wide budget cut.



Formula Funding & Program Access and Delivery

Sample Formula Calculation

The personal services formula for the FY24 budget cycle:

Program Cluster	2022 Credit Hours	2024 Factor (Rounded)	2024 Calculation (Rounded)
General Education/Learning Support	618,835	134.44	\$ 83,201,290
Business	269,084	145.88	39,253,778
Personal/Professional Services	210,434	169.53	35,673,851
Health	319,072	182.71	58,296,597
Industrial/Science Technology	354,722	196.69	69,770,887
TOTALS	1,772,147		\$286,196,403



Formula Funding & Program Access and Delivery

Formula Challenges

- The program clusters are outdated forcing TCSG to include programs in clusters that do not accurately reflect the highly technical nature of the subject matter and higher costs to deliver the programs.
 - *Cybersecurity and Computer Science* programs are categorized and funded in the **Business Cluster** with **Marketing** and other general business programs.
 - **Firefighter and Law Enforcement** training is categorized and funded in the **Personal/Public Services Cluster** which also includes **Cosmetology** and **Culinary Arts**.
- The personal services formula factor rates are revenue neutral and do not allow for inflationary or other adjustments associated with cost.
- The operations formula rate has fluctuated around \$4 per square foot since inception. The current rate in FY2024 was \$3.73 due to past budget adjustments.



Technical College
System of Georgia

Closing the Skills Gap in Georgia



Enrollment Goals & Strategies

AY 2023

Enrollment
3.78%



136,114 - Enrollment

3.78% increase over AY 2022

AY 2022 – 131,158

Credit Hours
3.00%



1,825,225 - Credit Hours

3.00% increase over AY 2022

AY 2022 – 1,772,147



First Year Since Semester Conversion with Year over Year Growth for All Three Semesters!

8.90% Growth in Strategic Program Areas!

14.30% Growth in Strategic Program Areas!

High Demand Growth

Enrollment AY2023

	Enrollment	Credit Hours
AY 2023 Actual	136,114	1,825,225
AY 2022 Actual	131,158	1,772,147
Percentage Change	3.78%	3.00%

Strategic Program Enrollment – AY2023

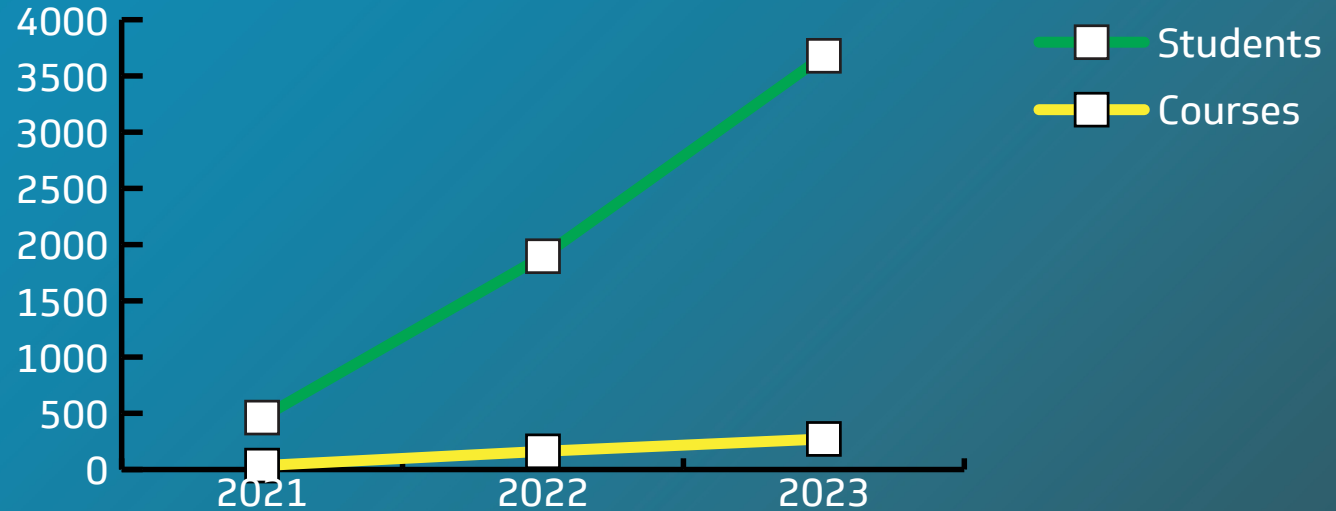
	AY 2022	AY 2023	Change	% Change
Total	25,659	27,942	2,283	8.90%

Strategic Program Enrollment – Fall 2023

	Actual Fall 2022	Projected Fall 2023	Change	% Change
Total	19,841	22,679	2,838	14.30%



eCampus Growth



- ❖ AY2021
 - 35 Courses
 - 462 Students

- ❖ AY2022
 - 162 Courses
 - 1,897 Students

- ❖ AY2023
 - 272 Courses
 - 3,679 Students



TCSG-GaDOE Statewide Articulations

18 Statewide Articulations

- Accounting
- Architectural Drafting
- Automotive Technician
- Cloud Computing
- Construction (NCCER)
- Cosmetology
- Criminal Justice
- Cybersecurity
- Drafting
- Early Childhood Education
- Electrical Construction
- Hospitality, Recreation and Tourism
- Marketing and Communication
- Networking Specialist
- Patient Care Technician
- Pharmacy Technician
- Welding
- Welding (NCCER)



CNA GEER Pilot

By the Numbers

Fall 2022

8 College Participants
18 Location
Participants
403 Students
2,294 Hours Saved

Spring 2023

9 College Participants
21 Location
Participants
348 Students
2,223 Hours Saved

Projected Fall 2023

9 College Participants
30 Location
Participants
624 Students
3,453 Hours Saved



Enrollment Goals & Strategies

Partnerships

Custom designed programs, listening sessions

Short-Term Programs

Manufacturing, Cybersecurity, Construction, Healthcare

Prior Learning Assessments

Credit for work experience, non-credit coursework

Microcredentials

Skill set awards, badging

Articulations

K-12, Higher Education Partners, Adult Education



Enrollment Goals & Strategies

AY 2024

Enrollment
5.31%



143,339 - Enrollment

5.31% increase over AY 2023

AY 2023 – 136,114

Credit Hours
5.69%



1,929,102 - Credit Hours

5.69% increase over AY 2023

AY 2023 – 1,825,225



High Demand Growth

Enrollment Goals AY2024

**Enrollment
Projected to be
at Pre-Pandemic
Levels**

	Unduplicated Headcount	Credit Hours
AY 2024 Goal	143,339	1,929,102
AY 2023 Actual	136,114	1,825,225
Percentage Change	5.31%	5.69%



Thank You!