RPA System Office Update

Angie Bell
Research and Policy Analysis

Spring 2024 RAC-IRP and RACEA

Thursday

Legislative Session Review

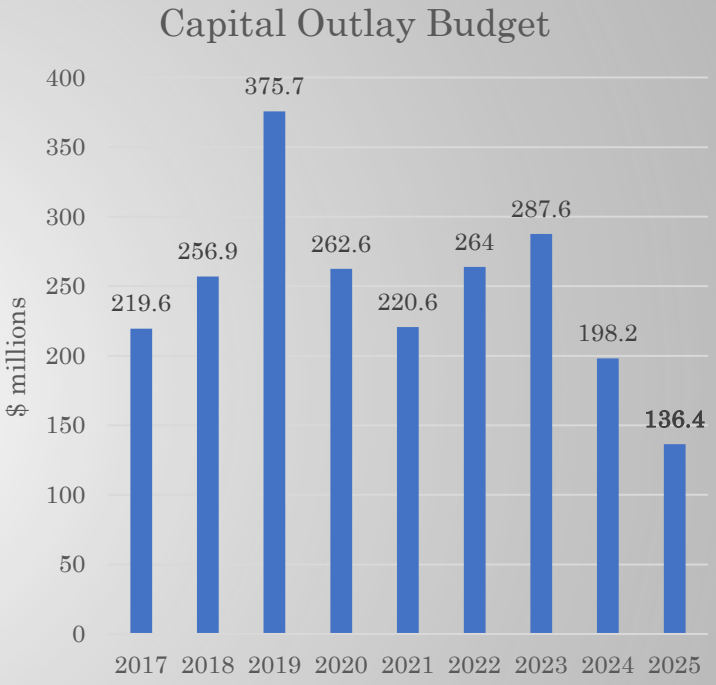
FY 2025 Operating Budget As Passed (HB916)

FY 2024 State Funds Budget	**$3,184,870,919**
Enrollment Change	2,256,373
M&O Funds – Increase in Square Footage	658,999
Health Insurance and Retiree Benefits	23,002,970
4% Cost of Living Adjustment not to exceed $3,000	97,335,668
Teachers Retirement System Rate Change	8,355,769
Restoration State Funds Reduction	66,000,000
Other Adjustments, net	6,771,606
Increase State General Funds (6.42%)	**204,381,385**
FY 2025 State Funds Budget	**$3,389,252,304**

House Bill 916 is pending the signature of Governor Kemp.

Fiscal Year 2025 Capital (HB916)

Construction (5 Projects)	$46,935,000
Design and Construction (3 Projects)	31,600,000
Planning and Design (4 Projects)	5,800,000
Small Capital Projects (8 Projects)	34,400,000
Georgia Public Libraries	12,714,000
Georgia Research Alliance	3,000,000
Georgia Military College	1,956,800
Total – BOR Capital Budget	**$136,405,800**



- 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.

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

Legislative Session

- **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

UNIVERSITY SYSTEM OF GEORGIA

Shared Services Center

Shared Services Update

SSC SERVICE AREAS

Service Desk

Front Line/Tier 1 Support for Central IT and Functional Services

26 Institutions + System Office
Employees, Students, State Agencies, GA Public Libraries, Archives, Dept of Ed K-12

OneUSG Connect

HR/Payroll Support & Transactional Processing

26 Institutions + System Office
Staff, Faculty, Student Employees, Retirees, & Practitioners

SHARE Supplier

Maintaining Financial Supplier Database

22 Institutions + System Office (excludes R1s)
Suppliers & Practitioners

FAFSA Verification

Student Financial Aid Verification Processing

14 Institutions
Students & Practitioners

Albany St.
FVSU
ATLM
GSW
Gordon
EGA*
SGSC
CCGA
Dalton
GHC*
UWG
GGC
Columbus St.
Clayton St.

CUSTOMERS

Service Delivery

Continuous Improvement
Project Management
Training & Documentation

UNIVERSITY SYSTEM OF GEORGIA
Shared Services Center

* Expanded Fin Aid Services

SHARED SERVICES ADVISORY TASK FORCE GOALS & GUIDING PRINCIPLES

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

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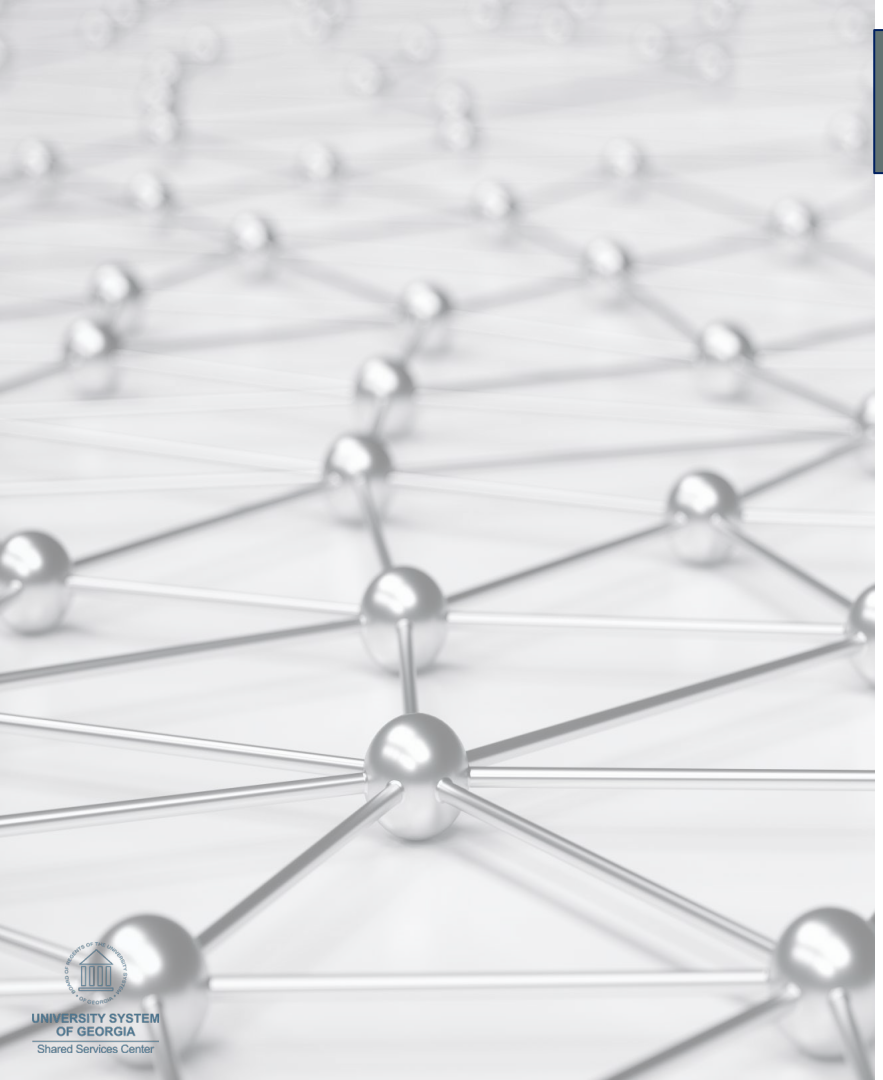
Shared Services Center



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

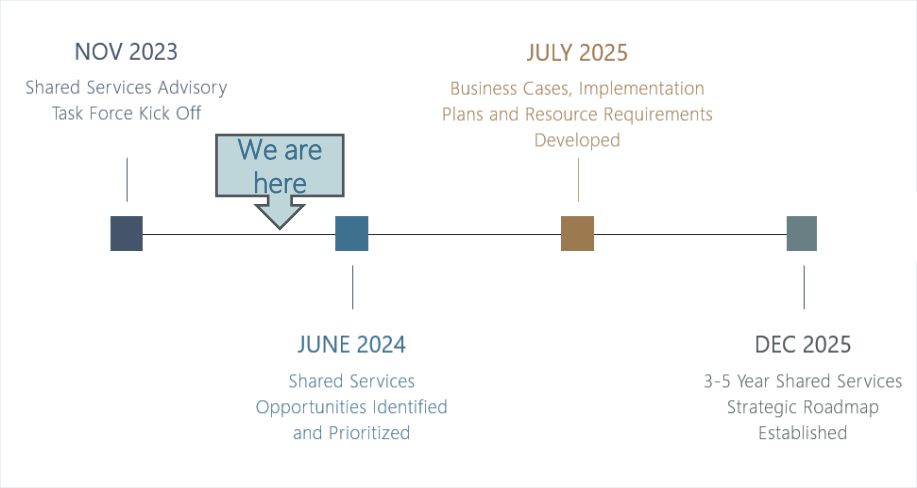
Human Resources Members

- *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

SHARED SERVICES ADVISORY TASK FORCE PROGRESS



- 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
3. Loan Forgiveness

Business & Finance

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

Student Services

1. Immunization Records
2. Residency, Lawful Presence and Tuition Classification
3. Student Service Desk/Contact Center/Marketing/Outbound Campaigns

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Shared Services Center

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

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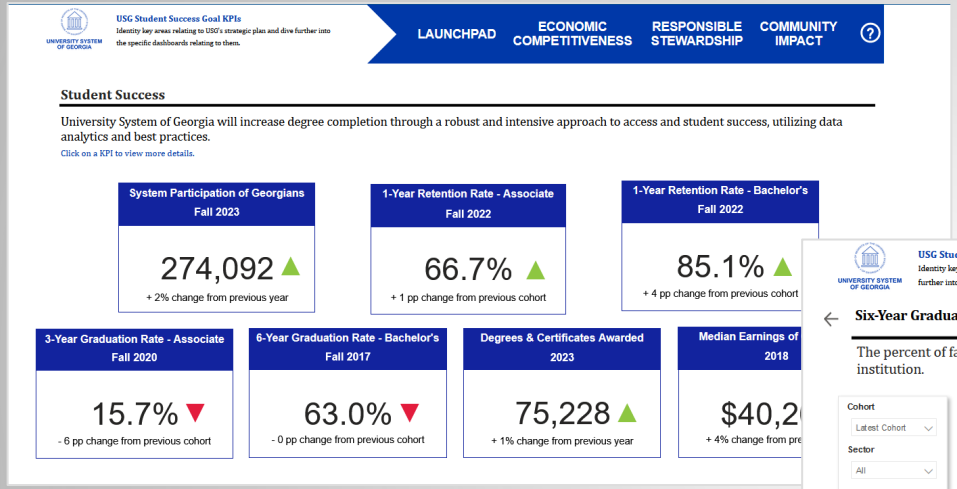
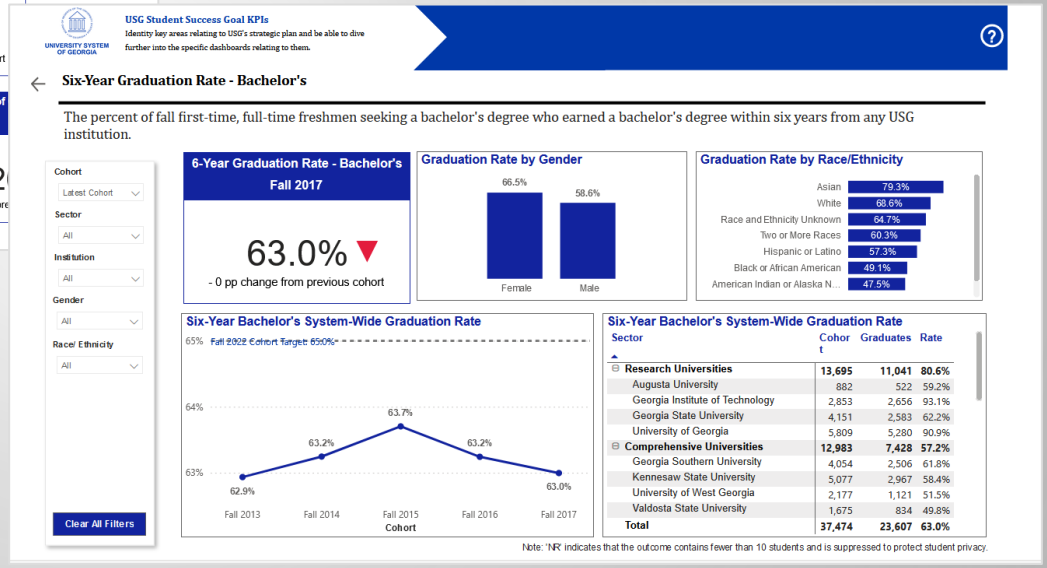
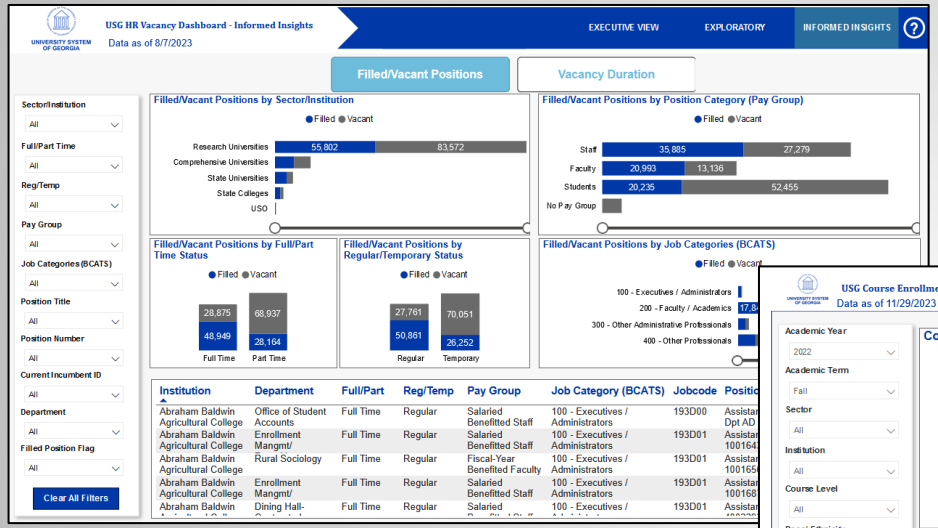
Shared Services Center

Executive Dashboard Initiative





Executive Dashboard Initiative

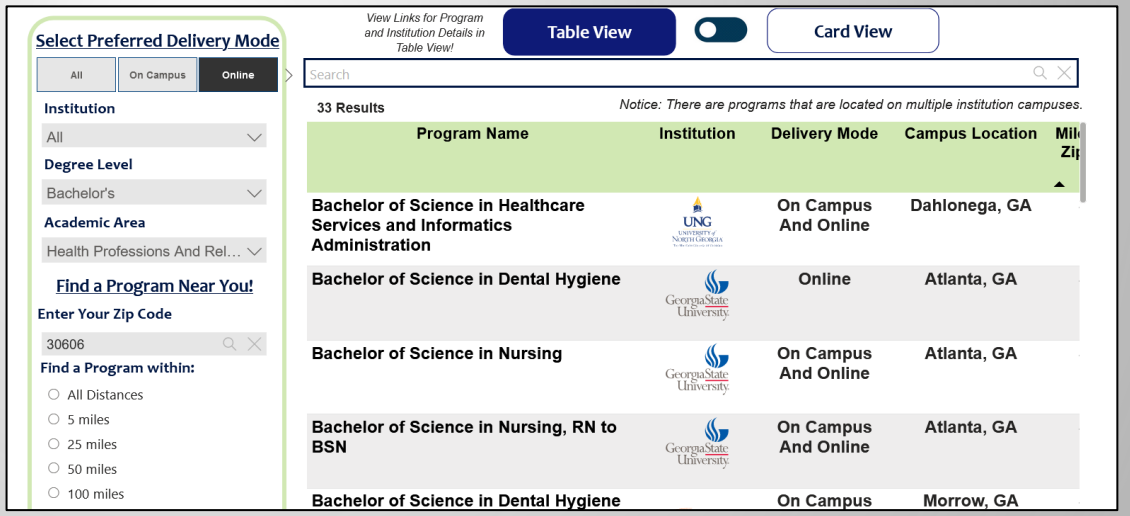


For transparency, to improve efficiently fulfilling mission, and to monitor performance.

Other…

- Financial Transparency and Gainful Employment Regulations
- Degrees and Majors Authorized project

Georgia Degrees Pay program search tool:



Questions and Contact

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