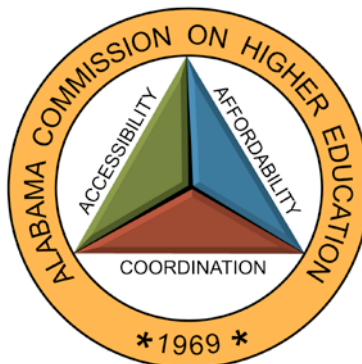


FY 2012-2013

Consolidated Budget  
Recommendation

Alabama Commission  
on Higher Education



ALABAMA COMMISSION ON HIGHER EDUCATION

CONSOLIDATED BUDGET RECOMMENDATION

FOR FISCAL YEAR 2012-2013

"..... The Commission shall receive, evaluate and coordinate budget requests for the public institutions of higher education of this state, shall hold open hearings on the budget requests of the separate institutions and shall present to each institution and to the Governor and the Legislature, a single unified budget report containing budget recommendations for separate appropriations to each of the institutions. The consolidated budget and analysis of the Commission shall be accompanied by the original requests and their justifications as submitted by each institution. The recommendations of the commission shall be derived directly from its assessment of the actual funding needs of each of the universities, as presented to it by the presidents, which assessment may include, but shall not be limited to, derived conclusions that may be based upon standard techniques of objective measurement, need and unit cost figures arrived at through the use of comparative and verified data secured from the various institutions, applied in an impartial and objective manner, and comparison shall be made not only between similar functions of institutions in Alabama but also between Alabama institutions and similar functions of institutions located in other states, provided that nothing herein shall be construed to prohibit any institutions of higher education in this state from submitting any matter pertaining to the financial operation and needs of said institution to the Legislature or to the Governor at any time."

Ala. Code §16-5-9(b) (1975)

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Ala. Code §16-5-9(b) (1975)

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SECTION A

FY 2012-2013 CONSOLIDATED BUDGET RECOMMENDATION

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION

## **Consolidated Budget Recommendation By The Alabama Commission on Higher Education**

As prescribed by Section 16-5-9(b) of the Code of Alabama, the Alabama Commission on Higher Education has evaluated the budgets submitted by the senior public institutions of higher education and by the Chancellor of the community and technical colleges. At the Commission meeting on December 9, 2011, the Commission reached two sets of higher education funding recommendations for Fiscal Year 2012-2013.

The first recommendation, identified as the FY 2012-2013 Alabama Commission on Higher Education (ACHE) Funding Standard, (column 2 of the Executive Summary table, pages A-4 & A-5) is a statement of the Commission's estimate of the basic financial requirements that should be provided to support the institutions and their programs if Alabama higher education is to provide regionally competitive education to its citizens. The second recommendation, identified as the FY 2012-2013 Recommendation, (column 10 of the Executive Summary table on page A-4 & column 9 on page A-5) provides an overall appropriation increase of approximately six percent (5.99%) from the Education Trust Fund (ETF) for public colleges and universities.

The Commission recommends a funding level of \$1,402,803,718 for all public colleges and universities. The recommendation is based on the following:

### **FIRST PRIORITY RECOMMENDATION:**

- 1) That each institution receives the unprorated FY 2011-2012 total appropriation as its base. No proration for this fiscal year has yet been declared and although we would hope this would remain the case, another year of proration is a distinct possibility. Should proration occur, we advocate that the base for FY 2012-13 should be the unprorated FY 2011-2012 appropriation, not a prorated allocation as has happened in past years.
- 2) PEEHIP rate increase (the state provided health insurance for two-year public institutions, JSU and Athens, only) and TRS retirement rate increases (two and four-year institutions).
- 3) Fund rate increase for mandated PEEHIP retirees' health insurance for public senior institutions who do not participate in PEEHIP (all except Athens and JSU).

- 4) Funds needed to fund the ASU-Ph.D. in Microbiology program as per the Knight v. Alabama Settlement Agreement are appropriated (column 10 of the Executive Summary table on page A-4).

#### SECOND PRIORITY RECOMMENDATION

After the above items in the First Priority Recommendation are funded, then we are suggesting that \$40 million, approximately a 3% increase, be split between the 4-year and 2-year institutions to be spent for capital and technology improvements.

The Commission approved these recommendations at its December 9, 2011 meeting.

#### Alabama Commission on Higher Education (ACHE) Funding Standard

The ACHE Funding Standard (page A-8) is based on the following (see Section C for a more detailed explanation of the ACHE Funding Standard):

- (1) The institutional Academic Programs, or "O&M," amounts are the products of the Commission's funding formulas for academic programs;
- (2) Facilities renewal needs are based on the Commission's formula for estimating facilities renewal allowances and backlogs;
- (3) Research and Public Service "line items" have been carried forward using an allocation scheme based on instructional formulas;
- (4) Necessary funds legally required to provide the employer's matching share of FICA and TRSA are included at levels expended the previous year.

#### Modified Funding Recommendations

Historic difficulties in proposing a Consolidated Budget Recommendation for higher education in Alabama are magnified by the necessity to complete the recommendation process before firm projections are made of ETF revenues and problems in resolving the gap between institutional needs and available state resources. Once again, the Commission has struggled to provide a viable recommendation within the confines of expected ETF revenues.

Facilities Renewal costs are included as a sum of the educational activities generating the need. Each institution's recommendation includes an allocation based on the Facilities Renewal Formula applied to inventoried space. The Commission continues to endorse treatment of major capital needs for the institutions via processes ancillary to the regular



appropriations bill.

The Commission also includes recommendations for other lines not directly associated with a public college or university (Pages A-6 - A-7). The amount of new money being recommended for these state level lines is \$6,056,390.

This brings the total increase in new funds needed for the recommendation to \$83,508,570 or an increase of almost six percent (5.67%). The total amount recommended for higher education from the Education Trust Fund is \$1,555,255,348.

#### Special Circumstances of this Consolidated Budget Recommendation

It is important to note that the Commission on Higher Education continues to seek a balance between legitimate institutional needs, as reflected in the construction of the ACHE standard, and the historic gap in actual appropriations. If Higher Education receives a fair share of revenues and if the political leadership uses the recommended approach for distribution among institutions, convergence of relative needs and appropriations will occur. That goal is termed Equity in funding.

The Commission believes that the distribution incorporated in this Consolidated Budget Recommendation is one of many required steps to improve higher education funding in Alabama.

Alabama Commission on Higher Education  
 Fiscal Year 2012-2013 Consolidated Budget Recommendation  
 Executive Summary  
 Alabama Public Higher Education Institutions

| INSTITUTION  | FIRST PRIORITY RECOMMENDATION |               |   |  |                                  |              |                |            | SECOND PRIORITY RECOMMENDATION                                |                      |                             |
|--|-------------------------------|---------------|---|--|----------------------------------|--------------|----------------|------------|---|----------------------|-----------------------------|
|  | FY 2011-2012                  | FY 2012-2013  | Estimated Funds                               | Estimated Funds  | Recommended                      | FY 2012-2013 | FY 2012-2013   | % Increase | \$40,000,000<br>Capital Improvements<br>& Technology Upgrades | FY 2012-2013         | % Increase                  |
|  | Appropriation (5)             | ACHE Standard | for FY 2012-2013 Retirement Rate Increase (1) | for FY 2012-2013 Rate Increase for University Retirees (2) | increases for Other Purposes (3) | Increase     | Recommendation | Mandates   |   | Total Recommendation | FY 2012-2013 Recommendation |
| (1)  | (2)                           | (3)           | (4)   | (5)  | (6)                              | (7)          | (8)            | (9)        | (10)  | (11)                 |                             |
| AAM  | 36,605,282                    | 42,121,640    | 594,990                                       | 319,902  |                                  | 914,892      | 37,520,174     | 2.50%      | 1,094,055   | 38,614,229           | 5.49%                       |
| ASU  | 42,611,872                    | 49,441,531    | 487,200                                       | 230,214  |                                  | 717,414      | 43,329,286     | 1.68%      | 1,273,579   | 44,602,865           | 4.67%                       |
| AU   | 224,720,053                   | 448,635,934   | 3,538,000                                     | 1,932,624  |                                  | 5,470,624    | 230,190,677    | 2.43%      | 6,716,411   | 236,907,088          | 5.42%                       |
| UA   | 145,951,239                   | 245,971,706   | 3,222,596                                     | 1,044,446  |                                  | 4,267,042    | 150,218,281    | 2.92%      | 4,362,176   | 154,580,457          | 5.91%                       |
| UAB  | 265,159,281                   | 644,019,673   | 8,484,240                                     | 1,686,246  |                                  | 10,170,486   | 275,329,767    | 3.84%      | 7,925,055   | 283,254,822          | 6.82%                       |
| UAH  | 43,240,587                    | 78,798,961    | 647,265                                       | 20,434   |                                  | 667,699      | 43,908,286     | 1.54%      | 1,292,370   | 45,200,656           | 4.53%                       |
| USA  | 104,390,671                   | 245,740,414   | 2,924,128                                     | 1,145,890  |                                  | 4,070,018    | 108,460,689    | 3.90%      | 3,120,018   | 111,580,707          | 6.89%                       |
| Doctoral O&M Total                                     | 862,678,985                   | 1,754,729,859 | 19,898,419                                    | 6,379,756  |                                  | 26,278,175   | 888,957,160    | 3.05%      | 25,783,665  | 914,740,824          | 6.03%                       |
| ATHENS   | 11,523,918                    | 11,257,505    | 200,564                                       |  | 260,656                          | 461,220      | 11,985,138     | 4.00%      | 344,426   | 12,329,564           | 6.99%                       |
| AUM  | 22,863,412                    | 17,565,711    | 406,000                                       | 214,218  |                                  | 620,218      | 23,483,630     | 2.71%      | 683,339   | 24,166,969           | 5.70%                       |
| JSU  | 36,689,864                    | 34,848,512    | 644,495                                       |  | 845,902                          | 1,490,397    | 38,180,261     | 4.06%      | 1,096,583   | 39,276,844           | 7.05%                       |
| TROY   | 46,275,807                    | 38,550,241    | 910,749                                       | 411,588  |                                  | 1,322,337    | 47,598,144     | 2.86%      | 1,383,087   | 48,981,231           | 5.85%                       |
| UM   | 18,282,759                    | 17,494,759    | 244,143                                       | 219,558  |                                  | 463,701      | 18,746,460     | 2.54%      | 546,433   | 19,292,893           | 5.53%                       |
| UNA  | 25,796,342                    | 27,741,132    | 453,379                                       | 202,888  |                                  | 656,267      | 26,452,609     | 2.54%      | 770,999   | 27,223,608           | 5.53%                       |
| UWA  | 13,518,653                    | 24,285,006    | 256,199                                       | 72,576   |                                  | 328,775      | 13,847,428     | 2.43%      | 404,044   | 14,251,472           | 5.42%                       |
| Nondoctoral O&M Total                                  | 174,950,755                   | 171,742,866   | 3,115,529                                     | 1,120,828  | 1,106,558                        | 5,342,915    | 180,293,670    | 3.05%      | 5,228,911   | 185,522,581          | 6.04%                       |
| Senior Subtotal  | 1,037,629,740                 | 1,926,472,725 | 23,013,948                                    | 7,500,584  | 1,106,558                        | 31,621,090   | 1,069,250,830  | 3.05%      | 31,012,576  | 1,100,263,405        | 6.04%                       |
| Other  |                               |               |   |  |                                  |              |                |            |   |                      |                             |
| Alabama A&M University<br>Ag Res & Ext-State Match (4) | 1,190,097                     |               |   |  |                                  |              | 1,190,097      |            |   | 1,190,097            |                             |
| Alabama State University<br>Ph.D. Microbiology         | 1,682,413                     | 1,750,745     |   |  | 68,332                           | 68,332       | 1,750,745      | 4.06%      |   | 1,750,745            |                             |
| Total Senior   | 1,040,502,250                 | 1,928,223,470 | 23,013,948                                    | 7,500,584  | 1,174,890                        | 31,689,422   | 1,072,191,672  | 3.05%      | 31,012,576  | 1,103,204,247        | 6.03%                       |
| Total Two-Year   | 283,049,287                   | 282,285,332   | 3,157,408                                     |  | 4,405,351                        | 7,562,759    | 290,612,046    | 2.67%      | 8,987,424   | 299,599,470          | 5.85%                       |
| Total  | 1,323,551,537                 | 2,210,508,802 | 26,171,356                                    | 7,500,584  | 5,580,241                        | 39,252,181   | 1,362,803,718  | 2.97%      | 40,000,000  | 1,402,803,718        | 5.99%                       |

Notes:

- 1) Based on calculations made by the AL Comm. on Higher Education using the increase in FY 2012 rate (10.00%) to the FY 2013 rate (11.16%). Rates subject to change due to legislative action.
- 2) Retirees from the September 2011 count have been increased 15% for FY 2012-2013. FY 2012-2013 rate based on an increase from FY 2012 rate of \$370 by 5% for a rate of \$388.50. This estimate has been calculated by the Alabama Commission on Higher Education and has not been verified by PEEHIB and is subject to legislative action. The increase has been calculated using the FY 2010-2011 estimated amount supplied by the institutions.
- 3) Funds for Athens State University, Jacksonville State University, & Two-Year Colleges are to cover the cost of the PEEHIP rate increase. This was based on calculations using the increase in FY 2012 rate (\$714) to the projected FY 2013 rate (\$796).
- 4) Additional FY 2011-12 allocation of \$2,205,658 for this line is included in the line for the Alabama Agricultural Land Grant Alliance (AALGA). The current total prorated amount allocated for FY 2011-2012 is \$3,395,755.
- 5) \$1.8 million of FY 2012 appropriation for Two-Year colleges has not yet been allocated.

Alabama Commission on Higher Education  
Fiscal Year 2012-2013 Consolidated Budget Recommendation  
Executive Summary

Alabama Public Higher Education Institutions

| INSTITUTION           | FIRST PRIORITY CONDITIONAL |                    |   |   |                  |                    |              | SECOND PRIORITY                            | RECOMMENDATION       |                             |
|-----------------------|----------------------------|--------------------|---|---|------------------|--------------------|--------------|--|----------------------|-----------------------------|
|                       | FY 2011-2012               | FY 2012-2013       | Estimated Funds                               | Estimated Funds                           | FY 2012-2013     | FY 2012-2013       | % Increase   | \$8,987,424                                | FY 2012-2013         | % Increase                  |
|                       | Appropriation (3)          | ACHE Standard      | for FY 2012-2013 Retirement Rate Increase (1) | for FY 2012-2013 PEEHIP Rate Increase (2) | Increase         | Recommendation     | Mandates     | Capital Improvements & Technology Upgrades | Total Recommendation | FY 2012-2013 Recommendation |
| (1)                   | (2)                        | (3)                | (4)   | (5)                                       | (6)              | (7)                | (8)          | (9)  | (10)                 |                             |
| Alabama Southern      | 6,573,719                  | 5,783,404          | 78,044  | 112,319                                   | 190,363          | 6,764,082          | 2.90%        | 208,730                                    | 6,972,812            | 6.07%                       |
| Bevill State          | 16,131,988                 | 15,304,684         | 179,461                                       | 229,116                                   | 408,577          | 16,540,565         | 2.53%        | 512,225                                    | 17,052,790           | 5.71%                       |
| Bishop                | 14,552,792                 | 11,636,148         | 146,120                                       | 195,934                                   | 342,054          | 14,894,846         | 2.35%        | 462,082                                    | 15,356,928           | 5.53%                       |
| Calhoun               | 20,517,533                 | 20,339,907         | 227,612                                       | 316,721                                   | 544,333          | 21,061,866         | 2.65%        | 651,476                                    | 21,713,342           | 5.83%                       |
| Central Alabama       | 8,003,583                  | 7,990,864          | 92,688  | 118,711                                   | 211,399          | 8,214,982          | 2.64%        | 254,131                                    | 8,469,113            | 5.82%                       |
| Chattahoochee         | 5,322,990                  | 5,491,398          | 59,847  | 82,377                                    | 142,224          | 5,465,214          | 2.67%        | 169,016                                    | 5,634,230            | 5.85%                       |
| Drake                 | 3,781,591                  | 3,016,338          | 42,702  | 63,249                                    | 105,951          | 3,887,542          | 2.80%        | 120,074                                    | 4,007,616            | 5.98%                       |
| Enterprise State      | 8,537,913                  | 9,407,764          | 116,119                                       | 149,508                                   | 265,627          | 8,803,540          | 3.11%        | 271,097                                    | 9,074,637            | 6.29%                       |
| Faulkner              | 9,939,843                  | 11,258,887         | 127,722                                       | 157,377                                   | 285,099          | 10,224,942         | 2.87%        | 315,611                                    | 10,540,553           | 6.04%                       |
| Gadsden               | 22,981,333                 | 21,783,272         | 299,065                                       | 375,167                                   | 674,232          | 23,655,565         | 2.93%        | 729,707                                    | 24,385,272           | 6.11%                       |
| Ingram                | 6,449,850                  | 3,078,739          | 54,941  | 69,295                                    | 124,236          | 6,574,086          | 1.93%        | 204,797                                    | 6,778,883            | 5.10%                       |
| Jeff Davis            | 5,861,094                  | 4,858,738          | 58,051  | 72,492                                    | 130,543          | 5,991,637          | 2.23%        | 186,102                                    | 6,177,739            | 5.40%                       |
| Jefferson State       | 19,393,724                 | 22,096,648         | 210,072                                       | 290,450                                   | 500,522          | 19,894,246         | 2.58%        | 615,792                                    | 20,510,038           | 5.76%                       |
| Lawson                | 14,620,741                 | 14,544,215         | 151,801                                       | 229,006                                   | 380,807          | 15,001,548         | 2.60%        | 464,240                                    | 15,465,788           | 5.78%                       |
| L. B. Wallace         | 6,956,796                  | 6,896,808          | 83,272  | 119,262                                   | 202,534          | 7,159,330          | 2.91%        | 220,893                                    | 7,380,223            | 6.09%                       |
| Marion                | 6,052,192                  | 3,720,858          | 49,658  | 98,361                                    | 148,019          | 6,200,211          | 2.45%        | 192,170                                    | 6,392,381            | 5.62%                       |
| Northeast             | 6,255,160                  | 9,475,770          | 82,516  | 100,328                                   | 182,844          | 6,438,004          | 2.92%        | 198,615                                    | 6,636,619            | 6.10%                       |
| Northwest Shoals      | 11,083,948                 | 13,753,759         | 146,467                                       | 196,193                                   | 342,660          | 11,426,608         | 3.09%        | 351,939                                    | 11,778,547           | 6.27%                       |
| Reid                  | 4,141,837                  | 2,642,840          | 45,951  | 56,066                                    | 102,017          | 4,243,854          | 2.46%        | 131,512                                    | 4,375,366            | 5.64%                       |
| Shelton               | 18,365,242                 | 19,579,524         | 190,120                                       | 325,452                                   | 515,572          | 18,880,814         | 2.81%        | 583,136                                    | 19,463,950           | 5.98%                       |
| Snead                 | 5,761,484                  | 7,522,779          | 61,412  | 98,656                                    | 160,068          | 5,921,552          | 2.78%        | 182,940                                    | 6,104,492            | 5.95%                       |
| Southern Union        | 13,625,005                 | 15,293,005         | 128,058                                       | 187,869                                   | 315,927          | 13,940,932         | 2.32%        | 432,623                                    | 14,373,555           | 5.49%                       |
| Trenholm              | 9,590,348                  | 5,515,554          | 99,752  | 136,751                                   | 236,503          | 9,826,851          | 2.47%        | 304,514                                    | 10,131,365           | 5.64%                       |
| Wallace - Dothan      | 14,995,784                 | 14,606,334         | 167,029                                       | 240,492                                   | 407,521          | 15,403,305         | 2.72%        | 476,148                                    | 15,879,453           | 5.89%                       |
| Wallace - Hanceville  | 15,552,701                 | 19,576,526         | 175,251                                       | 270,186                                   | 445,437          | 15,998,138         | 2.86%        | 493,832                                    | 16,491,970           | 6.04%                       |
| Wallace - Selma       | 8,000,096                  | 7,110,569          | 83,677  | 114,013                                   | 197,690          | 8,197,786          | 2.47%        | 254,020                                    | 8,451,806            | 5.65%                       |
| <b>Two Year Total</b> | <b>283,049,287</b>         | <b>282,285,332</b> | <b>3,157,408</b>                              | <b>4,405,351</b>                          | <b>7,562,759</b> | <b>290,612,046</b> | <b>2.67%</b> | <b>8,987,424</b>                           | <b>299,599,468</b>   | <b>5.85%</b>                |

1) Supplied by the Alabama Department of Postsecondary Education. Based on calculations using the increase in FY 2012 rate (10.00%) to the projected FY 2013 rate (11.16%).

2) Supplied by the Alabama Department of Postsecondary Education. Based on calculations using the increase in FY 2012 rate (\$714) to the projected FY 2013 rate (\$796).

3) \$1.8 million of FY 2012 appropriation for Two-Year colleges has not yet been allocated.

Alabama Commission on Higher Education  
Fiscal Year 2012-2013 Consolidated Budget Recommendation  
Executive Summary  
Statewide Lines

|  | 2011-2012<br><u>Appropriation</u><br>(1) | 2012-2013<br><u>Request</u><br>(2) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(3) | Difference<br>Recommendation<br><u>To FY 2012</u><br>(4) | % Change<br>Recommendation<br><u>To FY 2012</u><br>(5) |
|--|--|------------------------------------|---|--|--|
| Total Public institutions                              | 1,325,351,537                            | 1,639,058,657                      | 1,402,803,715   | 77,452,179   | 5.84%  |
| <u>STATE LEVEL HIGHER EDUCATION PROGRAMS</u>           |  |                                    |   |  |  |
| <u>Other Two-Year</u>                                  |  |                                    |   |  |  |
| Postsecondary Education Department                     | 6,906,612                                | 6,906,612                          | 6,906,612   |  |  |
| Adult Basic Education                                  | 15,715,536                               | 15,715,536                         | 15,715,536  |  |  |
| Alabama Fire College                                   | 3,731,064                                | 3,731,064                          | 3,731,064   |  |  |
| Alabama Ind. Devel. Trng. Inst.                        | 35,746,393                               | 40,563,292                         | 40,563,292  | 4,816,899  | 13.48%   |
| Special Population Training                            | 5,368,148                                | 5,368,148                          | 5,368,148   |  |  |
| Mine Safety Training Program                           | 237,768                                  | 237,768                            | 237,768   |  |  |
| Prison Ed-Therapeutic Training                         | 1,999,898                                | 2,253,469                          | 2,119,892   | 119,994  | 6.00%  |
| Transfer Scholarship Program                           | 250,544                                  | 1,000,000                          | 258,060   | 7,516  | 3.00%  |
| AL Technology Network                                  | 4,680,370                                | 4,840,370                          | 4,840,370   | 160,000  | 3.42%  |
| English as a Second Language                           | 194,000                                  |                                    |   | (194,000)  |  |
| Central-Truck Driver Training<br>Workforce Development | 248,237<br>4,920,926                     | 248,237<br>14,920,956              | 248,237<br>9,920,926                                  | 5,000,000  | 101.61%  |
| Total: <u>Other Two-Year</u>                           | 79,999,496                               | 95,785,452                         | 89,909,905  | 9,910,409  | 12.39%   |
| <u>Other Higher Education</u>                          |  |                                    |   |  |  |
| MESC/Dauphin Island Sea Lab                            | 3,677,464                                | 4,229,084                          | 3,898,112   | 220,648  | 6.00%  |
| Private Colleges & Schools                             |  |                                    |   |  |  |
| Talladega College                                      | 622,639                                  | 653,771                            | 653,771   | 31,132   | 5.00%  |
| A&M/Miles Consortium                                   | 269,422                                  | 269,422                            | 269,422   |  |  |
| State-Related Institution                              |  |                                    |   |  |  |
| Tuskegee University                                    | 9,412,870                                | 11,383,840                         | 9,977,642   | 564,772  | 6.00%  |
| Total: <u>Private &amp; State-Related Institutions</u> | 10,304,931                               | 12,307,033                         | 10,900,835  | 595,904  | 5.78%  |
| Subtotal: <u>Other Higher Education</u>                | 13,982,395                               | 16,536,117                         | 14,798,947  | 816,552  | 5.84%  |

Alabama Commission on Higher Education  
Fiscal Year 2012-2013 Consolidated Budget Recommendation  
Executive Summary  
Statewide Lines

|   | 2011-2012<br><u>Appropriation</u><br>(1) | 2012-2013<br><u>Request</u><br>(2) | 2012-2013 ACHE<br><u>Recommended<br/>Budget</u><br>(3) | Difference<br><u>Recommendation<br/>To FY 2012</u><br>(4) | % Change<br><u>Recommendation<br/>To FY 2012</u><br>(5) |
|---|--|------------------------------------|--|---|---|
| <u>Alabama Commission on Higher Education</u>             |  |                                    |  |   |   |
| Planning & Coordination Services                          | 3,550,359                                | 3,656,843                          | 3,656,843  | 106,484   | 3.00%   |
| Articulation Program                                      | 395,808                                  | 407,694                            | 407,694  | 11,886  | 3.00%   |
| School & University Partnership for Education Renewal Pgm | 41,954                                   | 43,213                             | 43,213   | 1,259   | 3.00%   |
| SREB  | 699,063                                  | 720,023                            | 720,023  | 20,960  | 3.00%   |
| Network of AL Academic Libraries                          | 412,590                                  | 424,974                            | 424,974  | 12,384  | 3.00%   |
| EPSCOR  | 1,201,924                                | 1,238,036                          | 1,238,036  | 36,112  | 3.00%   |
| PK-20 Initiative  |  | 10,000                             | 10,000   | 10,000  |   |
| AL National Guard Schol. Prog.                            | 968,607                                  | 968,607                            | 968,607  |   |   |
| Washington Center Internship Program                      | 29,799                                   | 30,694                             | 30,694   | 895   | 3.00%   |
| AL Student Assistance Program                             | 2,834,472                                | 2,919,599                          | 2,919,599  | 85,127  | 3.00%   |
| AL Educational Grant Program (ASGP)                       | 1,710,314                                | 1,761,671                          | 1,761,671  | 51,357  | 3.00%   |
| Chiropractic Scholarships                                 | 27,515                                   | 28,340                             | 28,340   | 825   | 3.00%   |
| AL Teacher Recruitment Incent. Pgm                        | 794,437                                  |                                    |  | (794,437)   | -100.00%  |
| Police and Fire Fighters' Survivors Tuition               | 294,932                                  | 154,540                            | 154,540  | (140,392)   | -47.60%   |
| Soil & Water Conservation                                 | 805,600                                  | 829,800                            | 829,800  | 24,200  | 3.00%   |
| AL Forestry Foundation Blackbelt Initiative               | 200,000                                  | 206,000                            | 206,000  | 6,000   | 3.00%   |
| Resource Conservation & Develop Prg                       | 716,400                                  | 737,900                            | 737,900  | 21,500  | 3.00%   |
| Alabama Agricultural Land Grant Alliance                  | 5,250,840                                | 5,409,000                          | 5,409,000  | 158,160   | 3.01%   |
| Total: <u>ACHE</u>  | 19,934,614                               | 19,546,934                         | 19,546,934   | (387,680)   | -1.94%  |
| Dept. of Veterans' Affairs                                | 19,890,094                               | 43,039,956                         | 20,486,797   | 596,703   | 3.00%   |
| American Legion Scholarships                              | 112,500                                  | 112,500                            | 112,500  |   |   |
| Dependents Blind Parents                                  | 10,832                                   | 25,000                             | 11,157   | 325   | 3.00%   |
| Medical Scholarships                                      | 770,851                                  | 770,851                            | 770,851  |   |   |
| Optometric Scholarships                                   | 111,752                                  | 188,000                            | 115,105  | 3,353   | 3.00%   |
| Dental Scholarships                                       | 199,131                                  | 408,000                            | 205,105  | 5,974   | 3.00%   |
| Nursing Scholarships                                      | 175,266                                  | 257,000                            | 180,524  | 5,258   | 3.00%   |
| Teacher In-Service Centers                                | 2,691,750                                | 2,610,998                          | 2,691,750  |   |   |
| Telephone Revolving Fund                                  | 109,585                                  | 1,400,000                          | 112,873  | 3,288   | 3.00%   |
| Alabama Innovation Fund                                   | 5,000,000                                |                                    |  | (5,000,000)   |   |
| UAB-Special Mental Health                                 | 3,406,977                                | 4,132,177                          | 3,509,186  | 102,209   | 3.00%   |
| Total: <u>Other Statewide Pgms.</u>                       | 32,478,738                               | 52,944,482                         | 28,195,847   | (4,282,891)   | -13.19%   |
| TOTAL: <u>ALL STATE LEVEL PGMS.</u>                       | 146,395,243                              | 184,812,985                        | 152,451,633  | 6,056,390   | 4.14%   |
| TOTAL HIGHER EDUCATION                                    | 1,471,746,780                            | 1,823,871,642                      | 1,555,255,348  | 83,508,570  | 5.67%   |

Note: FY 2011-2012 Appropriation includes reversions from FY 2010-2011.

Alabama Commission on Higher Education  
FY 2012-2013 ACHE Funding Standard  
Public Institutions of Higher Education

Distributed by Major Category

| INSTITUTION                                   | AP<br>(1)     | 1stProfHlth<br>(2) | AES/CES<br>(3) | Research<br>(4) | Public<br>Service<br>(5) | Facilities<br>Renewal<br>Allowance<br>(6) | 2012-2013<br>ACHE<br>Standard<br>(7) |
|---|---------------|--------------------|----------------|-----------------|--------------------------|---|--------------------------------------|
| Alabama A&M University                        | 33,622,127    |                    |                | 2,339,348       | 2,998,854                | 3,161,311                                 | 42,121,640                           |
| Alabama State University                      | 41,086,180    |                    |                | 2,580,315       | 2,684,578                | 3,090,458                                 | 49,441,531                           |
| Auburn University                             | 208,572,213   | 76,038,467         | 100,866,391    | 23,785,482      | 24,201,368               | 15,172,013                                | 448,635,934                          |
| University of Alabama                         | 186,196,508   | 16,239,682         |                | 14,548,394      | 16,433,768               | 12,553,355                                | 245,971,707                          |
| University of Alabama at Birmingham           | 230,117,086   | 301,474,725        |                | 42,527,345      | 42,527,345               | 27,373,172                                | 644,019,673                          |
| University of Alabama in Huntsville           | 64,978,950    |                    |                | 5,779,347       | 4,464,238                | 3,576,426                                 | 78,798,961                           |
| University of South Alabama                   | 125,296,121   | 82,068,715         |                | 12,992,763      | 13,000,038               | 12,382,778                                | 245,740,415                          |
| Doctoral O&M Subtotal                         | 889,869,185   | 475,821,589        | 100,866,391    | 104,552,994     | 106,310,189              | 77,309,513                                | 1,754,729,861                        |
| Athens State University                       | 9,693,050     |                    |                | 261,151         | 522,302                  | 781,002                                   | 11,257,505                           |
| Auburn University Montgomery                  | 14,242,559    |                    |                | 369,045         | 1,035,948                | 1,918,159                                 | 17,565,711                           |
| Jacksonville State University                 | 29,374,092    |                    |                | 827,304         | 1,654,609                | 2,992,507                                 | 34,848,512                           |
| Troy University                               | 33,016,534    |                    |                | 888,096         | 2,026,954                | 2,618,657                                 | 38,550,241                           |
| University of Montevallo                      | 14,261,853    |                    |                | 414,490         | 828,980                  | 1,989,436                                 | 17,494,759                           |
| University of North Alabama                   | 22,788,821    |                    |                | 656,087         | 1,363,018                | 2,933,206                                 | 27,741,132                           |
| University of West Alabama                    | 20,485,681    |                    |                | 663,330         | 1,326,659                | 1,809,336                                 | 24,285,006                           |
| Nondoctoral O&M Subtotal                      | 143,862,590   |                    |                | 4,079,503       | 8,758,470                | 15,042,303                                | 171,742,866                          |
| Senior Subtotal                               | 1,033,731,775 | 475,821,589        | 100,866,391    | 108,632,497     | 115,068,659              | 92,351,816                                | 1,926,472,727                        |
| Alabama State University<br>Ph.D Microbiology | 1,741,395     |                    |                |                 |                          | 9,350                                     | 1,750,745                            |
| Subtotal Other                                | 1,741,395     |                    |                |                 |                          | 9,350                                     | 1,750,745                            |
| Total Senior Institutions                     | 1,035,473,170 | 475,821,589        | 100,866,391    | 108,632,497     | 115,068,659              | 92,361,166                                | 1,928,223,472                        |
| Alabama Southern Community College            | 4,901,807     |                    |                |                 |                          | 881,597                                   | 5,783,404                            |
| Bevill State Community College                | 13,574,896    |                    |                |                 |                          | 1,729,788                                 | 15,304,684                           |
| Bishop State Community College                | 9,994,829     |                    |                |                 |                          | 1,641,319                                 | 11,636,148                           |
| Calhoun Community College                     | 19,082,260    |                    |                |                 |                          | 1,257,647                                 | 20,339,907                           |
| Central Alabama Community College             | 7,084,084     |                    |                |                 |                          | 906,780                                   | 7,990,864                            |
| Chattahoochee Valley Community College        | 5,253,819     |                    |                |                 |                          | 237,579                                   | 5,491,398                            |
| Drake State Technical College                 | 2,677,413     |                    |                |                 |                          | 338,925                                   | 3,016,338                            |
| Enterprise-Ozark Community College            | 8,478,424     |                    |                |                 |                          | 929,340                                   | 9,407,764                            |
| Faulkner State Community College              | 10,614,784    |                    |                |                 |                          | 644,103                                   | 11,258,887                           |
| Gadsden State Community College               | 19,522,169    |                    |                |                 | 8,741                    | 2,252,362                                 | 21,783,272                           |
| Ingram State Technical College                | 2,598,367     |                    |                |                 |                          | 480,372                                   | 3,078,739                            |
| Jeff Davis Community College                  | 4,185,197     |                    |                |                 |                          | 673,541                                   | 4,858,738                            |
| Jefferson State Community College             | 20,006,574    |                    |                |                 |                          | 2,090,074                                 | 22,096,648                           |
| Lawson State Community College                | 13,039,929    |                    |                |                 |                          | 1,504,286                                 | 14,544,215                           |
| L. B. Wallace Community College               | 6,078,340     |                    |                |                 |                          | 818,468                                   | 6,896,808                            |
| Marion Military Institute                     | 3,157,746     |                    |                |                 |                          | 563,112                                   | 3,720,858                            |
| Northeast Alabama Community College           | 8,695,223     |                    |                |                 |                          | 780,547                                   | 9,475,770                            |
| Northwest-Shoals Community College            | 12,712,445    |                    |                |                 |                          | 1,041,314                                 | 13,753,759                           |
| Reid State Technical College                  | 2,381,734     |                    |                |                 |                          | 261,106                                   | 2,642,840                            |
| Shelton State Community College               | 18,137,519    |                    |                |                 | 136,085                  | 1,305,920                                 | 19,579,524                           |
| Snead State Community College                 | 6,871,169     |                    |                |                 |                          | 651,610                                   | 7,522,779                            |
| Southern Union State Community College        | 14,220,444    |                    |                |                 |                          | 1,072,561                                 | 15,293,005                           |
| Trenholm State Technical College              | 4,915,702     |                    |                |                 |                          | 599,852                                   | 5,515,554                            |
| Wallace - Dothan Community College            | 13,744,887    |                    |                |                 |                          | 861,447                                   | 14,606,334                           |
| Wallace - Hanceville Community College        | 17,836,727    |                    |                |                 |                          | 1,739,799                                 | 19,576,526                           |
| Wallace - Selma Community College             | 6,511,773     |                    |                |                 |                          | 598,796                                   | 7,110,569                            |
| Two Year Institutions                         | 256,278,261   |                    |                |                 | 144,826                  | 25,862,245                                | 282,285,332                          |
| Total All Institutions                        | 1,291,751,431 | 475,821,589        | 100,866,391    | 108,632,497     | 115,213,485              | 118,223,411                               | 2,210,508,804                        |

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education  
 FY 2012-2013 Consolidated Budget Recommendation  
 Public Institutions of Higher Education

Distributed by Major Category

| INSTITUTION   | AP<br>(1)          | 1stProfHlth<br>(2) | AES/CES<br>(3)    | Research<br>(4)   | Public<br>Service<br>(5) | Facilities<br>Renewal<br>Allowance<br>(6) | 2012-2013<br>Recommendation<br>(7) |
|---|--------------------|--------------------|-------------------|-------------------|--------------------------|---|------------------------------------|
| Alabama A&M University                                | 30,822,459         |                    |                   | 2,144,554         | 2,749,144                | 2,898,073                                 | 38,614,229                         |
| Alabama State University                              | 37,065,222         |                    |                   | 2,327,789         | 2,421,848                | 2,788,006                                 | 44,602,865                         |
| Auburn University                                     | 110,138,827        | 40,152,940         | 53,263,596        | 12,560,183        | 12,779,796               | 8,011,747                                 | 236,907,088                        |
| University of Alabama                                 | 117,014,846        | 10,205,798         |                   | 9,142,911         | 10,327,771               | 7,889,132                                 | 154,580,457                        |
| University of Alabama at Birmingham                   | 101,210,843        | 132,595,592        |                   | 18,704,515        | 18,704,515               | 12,039,357                                | 283,254,822                        |
| University of Alabama in Huntsville                   | 37,273,222         |                    |                   | 3,315,149         | 2,560,776                | 2,051,509                                 | 45,200,656                         |
| University of South Alabama                           | 56,891,862         | 37,264,058         |                   | 5,899,484         | 5,902,787                | 5,622,515                                 | 111,580,707                        |
| Doctoral O&M Subtotal                                 | 490,417,282        | 220,218,388        | 53,263,596        | 54,094,584        | 55,446,636               | 41,300,339                                | 914,740,825                        |
| Athens State University                               | 10,616,125         |                    |                   | 286,021           | 572,041                  | 855,377                                   | 12,329,564                         |
| Auburn University Montgomery                          | 19,594,964         |                    |                   | 507,733           | 1,425,261                | 2,639,010                                 | 24,166,969                         |
| Jacksonville State University                         | 33,106,769         |                    |                   | 932,433           | 1,864,866                | 3,372,776                                 | 39,276,844                         |
| Troy University                                       | 41,950,204         |                    |                   | 1,128,399         | 2,575,411                | 3,327,218                                 | 48,981,231                         |
| University of Montevallo                              | 15,727,705         |                    |                   | 457,092           | 914,184                  | 2,193,913                                 | 19,292,893                         |
| University of North Alabama                           | 22,363,685         |                    |                   | 643,847           | 1,337,590                | 2,878,486                                 | 27,223,608                         |
| University of West Alabama                            | 12,021,867         |                    |                   | 389,270           | 778,540                  | 1,061,795                                 | 14,251,472                         |
| Nondoctoral O&M Subtotal                              | 155,381,319        |                    |                   | 4,344,795         | 9,467,893                | 16,328,575                                | 185,522,581                        |
| Senior Subtotal                                       | 645,798,601        | 220,218,388        | 53,263,596        | 58,439,378        | 64,914,529               | 57,628,914                                | 1,100,263,406                      |
| Other   |                    |                    |                   |                   |                          |   |                                    |
| Alabama A&M University<br>Ag Resh & Ext - State Match | 1,190,097          |                    |                   |                   |                          |   | 1,190,097                          |
| Alabama State University<br>Ph.D Microbiology         | 1,750,745          |                    |                   |                   |                          |   | 1,750,745                          |
| Subtotal Other  | 2,940,842          |                    |                   |                   |                          |   | 2,940,842                          |
| Total Senior Institutions                             | 648,739,443        | 220,218,388        | 53,263,596        | 58,439,378        | 64,914,529               | 57,628,914                                | 1,103,204,248                      |
| Alabama Southern Community College                    | 5,909,907          |                    |                   |                   |                          | 1,062,905                                 | 6,972,812                          |
| Bevill State Community College                        | 15,125,425         |                    |                   |                   |                          | 1,927,365                                 | 17,052,790                         |
| Bishop State Community College                        | 13,190,780         |                    |                   |                   |                          | 2,166,148                                 | 15,356,928                         |
| Calhoun Community College                             | 20,370,773         |                    |                   |                   |                          | 1,342,569                                 | 21,713,342                         |
| Central Alabama Community College                     | 7,508,063          |                    |                   |                   |                          | 961,050                                   | 8,469,113                          |
| Chattahoochee Valley Community College                | 5,390,472          |                    |                   |                   |                          | 243,758                                   | 5,634,230                          |
| Drake State Technical College                         | 3,557,308          |                    |                   |                   |                          | 450,308                                   | 4,007,616                          |
| Enterprise-Ozark Community College                    | 8,178,205          |                    |                   |                   |                          | 896,432                                   | 9,074,637                          |
| Faulkner State Community College                      | 9,937,545          |                    |                   |                   |                          | 603,008                                   | 10,540,553                         |
| Gadsden State Community College                       | 21,854,081         |                    |                   |                   | 9,785                    | 2,521,405                                 | 24,385,272                         |
| Ingram State Technical College                        | 5,721,182          |                    |                   |                   |                          | 1,057,701                                 | 6,778,883                          |
| Jeff Davis Community College                          | 5,321,352          |                    |                   |                   |                          | 856,387                                   | 6,177,739                          |
| Jefferson State Community College                     | 18,570,038         |                    |                   |                   |                          | 1,940,000                                 | 20,510,038                         |
| Lawson State Community College                        | 13,866,185         |                    |                   |                   |                          | 1,599,603                                 | 15,465,788                         |
| L. B. Wallace Community College                       | 6,504,386          |                    |                   |                   |                          | 875,837                                   | 7,380,223                          |
| Marion Military Institute                             | 5,424,963          |                    |                   |                   |                          | 967,418                                   | 6,392,381                          |
| Northeast Alabama Community College                   | 6,089,941          |                    |                   |                   |                          | 546,678                                   | 6,636,619                          |
| Northwest-Shoals Community College                    | 10,886,779         |                    |                   |                   |                          | 891,768                                   | 11,778,547                         |
| Reid State Technical College                          | 3,943,091          |                    |                   |                   |                          | 432,275                                   | 4,375,366                          |
| Shelton State Community College                       | 18,030,457         |                    |                   |                   | 135,282                  | 1,298,211                                 | 19,463,950                         |
| Snead State Community College                         | 5,575,732          |                    |                   |                   |                          | 528,760                                   | 6,104,492                          |
| Southern Union State Community College                | 13,365,479         |                    |                   |                   |                          | 1,008,076                                 | 14,373,555                         |
| Trenholm State Technical College                      | 9,029,514          |                    |                   |                   |                          | 1,101,851                                 | 10,131,365                         |
| Wallace - Dothan Community College                    | 14,942,921         |                    |                   |                   |                          | 936,533                                   | 15,879,454                         |
| Wallace - Hanceville Community College                | 15,026,301         |                    |                   |                   |                          | 1,465,669                                 | 16,491,970                         |
| Wallace - Selma Community College                     | 7,740,062          |                    |                   |                   |                          | 711,744                                   | 8,451,806                          |
| Two Year Institutions                                 | 271,060,941        |                    |                   |                   | 145,067                  | 28,393,460                                | 299,599,468                        |
| <b>Total All Institutions</b>                         | <b>919,800,384</b> | <b>220,218,388</b> | <b>53,263,596</b> | <b>58,439,378</b> | <b>65,059,596</b>        | <b>86,022,374</b>                         | <b>1,402,803,716</b>               |

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education  
 FY 2012-2013 Consolidated Budget Recommendation  
 Public Institutions of Higher Education

Indices by Major Category

| INSTITUTION                            | AP        | 1stProfHlth | AES/CES   | Research  | Public Service | Facilities Renewal Allowance | 2012-2013 Recommendation |
|--|-----------|-------------|-----------|-----------|----------------|------------------------------|--------------------------|
|  | (1)       | (2)         | (3)       | (4)       | (5)            | (6)                          | (7)                      |
| Alabama A&M University                 | 0.0219720 |             |           | 0.0015288 | 0.0019597      | 0.0020659                    | 0.0275265                |
| Alabama State University               | 0.0264222 |             |           | 0.0016594 | 0.0017264      | 0.0019875                    | 0.0317955                |
| Auburn University                      | 0.0785134 | 0.0286233   | 0.0379694 | 0.0089536 | 0.0091102      | 0.0057112                    | 0.1688811                |
| University of Alabama                  | 0.0834150 | 0.0072753   |           | 0.0065176 | 0.0073622      | 0.0056238                    | 0.1101939                |
| University of Alabama at Birmingham    | 0.0721490 | 0.0945218   |           | 0.0133337 | 0.0133337      | 0.0085824                    | 0.2019205                |
| University of Alabama in Huntsville    | 0.0265705 |             |           | 0.0023632 | 0.0018255      | 0.0014624                    | 0.0322217                |
| University of South Alabama            | 0.0405558 | 0.0265640   |           | 0.0042055 | 0.0042078      | 0.0040081                    | 0.0795412                |
| Doctoral O&M Subtotal                  | 0.3495979 | 0.1569845   | 0.0379694 | 0.0385618 | 0.0395256      | 0.0294413                    | 0.6520804                |
| Athens State University                | 0.0075678 |             |           | 0.0002039 | 0.0004078      | 0.0006098                    | 0.0087892                |
| Auburn University Montgomery           | 0.0139684 |             |           | 0.0003619 | 0.0010160      | 0.0018812                    | 0.0172276                |
| Jacksonville State University          | 0.0236004 |             |           | 0.0006647 | 0.0013294      | 0.0024043                    | 0.0279988                |
| Troy University                        | 0.0299045 |             |           | 0.0008044 | 0.0018359      | 0.0023718                    | 0.0349167                |
| University of Montevallo               | 0.0112116 |             |           | 0.0003258 | 0.0006517      | 0.0015639                    | 0.0137531                |
| University of North Alabama            | 0.0159421 |             |           | 0.0004590 | 0.0009535      | 0.0020520                    | 0.0194066                |
| University of West Alabama             | 0.0085699 |             |           | 0.0002775 | 0.0005550      | 0.0007569                    | 0.0101593                |
| Nondoctoral O&M Subtotal               | 0.1107648 |             |           | 0.0030972 | 0.0067493      | 0.0116400                    | 0.1322513                |
| Senior Subtotal                        | 0.4603628 | 0.1569845   | 0.0379694 | 0.0416590 | 0.0462748      | 0.0410812                    | 0.7843317                |
| Other                                  |           |             |           |           |                |                              |                          |
| Alabama A&M University                 |           |             |           |           |                |                              |                          |
| Ag Resh & Ext - State Match            | 0.0008484 |             |           |           |                |                              | 0.0008484                |
| Alabama State University               |           |             |           |           |                |                              |                          |
| Ph.D Microbiology                      | 0.0012480 |             |           |           |                |                              | 0.0012480                |
| Subtotal Other                         | 0.0020964 |             |           |           |                |                              | 0.0020964                |
| Total Senior Institutions              | 0.4624592 | 0.1569845   | 0.0379694 | 0.0416590 | 0.0462748      | 0.0410812                    | 0.7864281                |
| Alabama Southern Community College     | 0.0042129 |             |           |           |                | 0.0007577                    | 0.0049706                |
| Bevill State Community College         | 0.0107823 |             |           |           |                | 0.0013739                    | 0.0121562                |
| Bishop State Community College         | 0.0094032 |             |           |           |                | 0.0015442                    | 0.0109473                |
| Calhoun Community College              | 0.0145215 |             |           |           |                | 0.0009571                    | 0.0154785                |
| Central Alabama Community College      | 0.0053522 |             |           |           |                | 0.0006851                    | 0.0060373                |
| Chattahoochee Valley Community College | 0.0038426 |             |           |           |                | 0.0001738                    | 0.0040164                |
| Drake State Technical College          | 0.0025359 |             |           |           |                | 0.0003210                    | 0.0028569                |
| Enterprise-Ozark Community College     | 0.0058299 |             |           |           |                | 0.0006390                    | 0.0064689                |
| Faulkner State Community College       | 0.0070841 |             |           |           |                | 0.0004299                    | 0.0075139                |
| Gadsden State Community College        | 0.0155789 |             |           |           | 0.0000070      | 0.0017974                    | 0.0173832                |
| Ingram State Technical College         | 0.0040784 |             |           |           |                | 0.0007540                    | 0.0048324                |
| Jeff Davis Community College           | 0.0037934 |             |           |           |                | 0.0006105                    | 0.0044039                |
| Jefferson State Community College      | 0.0132378 |             |           |           |                | 0.0013829                    | 0.0146207                |
| Lawson State Community College         | 0.0098846 |             |           |           |                | 0.0011403                    | 0.0110249                |
| L. B. Wallace Community College        | 0.0046367 |             |           |           |                | 0.0006243                    | 0.0052611                |
| Marion Military Institute              | 0.0038672 |             |           |           |                | 0.0006896                    | 0.0045569                |
| Northeast Alabama Community College    | 0.0043413 |             |           |           |                | 0.0003897                    | 0.0047310                |
| Northwest-Shoals Community College     | 0.0077607 |             |           |           |                | 0.0006357                    | 0.0083964                |
| Reid State Technical College           | 0.0028109 |             |           |           |                | 0.0003082                    | 0.0031190                |
| Shelton State Community College        | 0.0128532 |             |           |           | 0.0000964      | 0.0009254                    | 0.0138750                |
| Snead State Community College          | 0.0039747 |             |           |           |                | 0.0003769                    | 0.0043516                |
| Southern Union State Community College | 0.0095277 |             |           |           |                | 0.0007186                    | 0.0102463                |
| Trenholm State Technical College       | 0.0064368 |             |           |           |                | 0.0007855                    | 0.0072222                |
| Wallace - Dothan Community College     | 0.0106522 |             |           |           |                | 0.0006676                    | 0.0113198                |
| Wallace - Hanceville Community College | 0.0107116 |             |           |           |                | 0.0010448                    | 0.0117564                |
| Wallace - Selma Community College      | 0.0055176 |             |           |           |                | 0.0005074                    | 0.0060249                |
| Two Year Institutions                  | 0.1932280 |             |           |           | 0.0001034      | 0.0202405                    | 0.2135719                |
| Total All Institutions                 | 0.6556872 | 0.1569845   | 0.0379694 | 0.0416590 | 0.0463783      | 0.0613217                    | 1.0000000                |

Categories have been adjusted to include Fringe Benefits.



## SECTION B

### HIGHER EDUCATION CONSOLIDATED BUDGET RECOMMENDATION PROGRAM DETAIL:

#### FY 2010-2011 AND 2011-2012 APPROPRIATIONS 2012-2013 REQUESTS, ACHE STANDARD, AND RECOMMENDATION

This section presents the FY 2010-2011 and 2011-2012 Higher Education Appropriations and the 2012-2013 Alabama Commission on Higher Education (ACHE) Standard and Recommendation by Major Categories of the Consolidated Budget Recommendation process for each institution and statewide activity under the coordination of the Alabama Commission on Higher Education.

ALABAMA COMMISSION ON HIGHER EDUCATION  
2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| <u>Alabama A&amp;M University</u>   |   |  |                                    |   |   |
| Academic Program  | 26,457,170  | 27,936,252                               | 41,367,945                         | 33,622,127                                  | 30,822,459  |
| Research  | 1,906,197   | 2,087,600                                |                                    | 2,339,348                                   | 2,144,554   |
| Public Service  | 2,231,926   | 2,344,093                                |                                    | 2,998,854                                   | 2,749,144   |
| Ag Research Station Fixed Costs   | 292,182   | 292,182                                  | 292,182                            |   |   |
| Extension - Urban Affairs & NonTraditional Land Grt Program   | 3,945,155   | 3,945,155                                | 3,945,155                          |   |   |
| Agri Research & Coop. Ext Matching*   | 1,190,097   | 1,190,097                                | 1,190,097                          |   | 1,190,097   |
| Facilities Renewal Allowance  |   |  |                                    | 3,161,311                                   | 2,898,072   |
| Total: <u>Alabama A&amp;M University</u>  | 36,022,727  | 37,795,379                               | 46,795,379                         | 42,121,640                                  | 39,804,326  |
| * Additional funds to match the State direct portion of the Federal allocation are included in the line for the Alabama Agricultural Land Grant Alliance.<br>The total amount allocated for FY 2011-2012 was \$3,395,755. |   |  |                                    |   |   |
| NOTE: A&M/Miles Consortium - see state level private institutions.  |   |  |                                    |   |   |
| <u>Alabama State University</u>   |   |  |                                    |   |   |
| Academic Program  | 37,472,837  | 37,850,561                               | 59,341,554                         | 41,086,180                                  | 37,065,222  |
| Research  | 2,354,305   | 2,339,031                                |                                    | 2,580,315                                   | 2,327,789   |
| Public Service  | 2,434,154   | 2,422,280                                |                                    | 2,684,578                                   | 2,421,848   |
| Facilities Renewal Allowance  |   |  |                                    | 3,090,458                                   | 2,788,006   |
| Total: <u>Alabama State University</u>  | 42,261,296  | 42,611,872                               | 59,341,554                         | 49,441,531                                  | 44,602,865  |
| <u>Court-Ordered Programs</u>   |   |  |                                    |   |   |
| Ph.D. Microbiology  | 1,256,870   | 1,682,413                                | 1,682,413                          | 1,750,745                                   | 1,750,745   |

ALABAMA COMMISSION ON HIGHER EDUCATION  
 2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|                                       | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---------------------------------------|---|--|------------------------------------|---|---|
| <u>Athens State University</u>        |   |  |                                    |   |   |
| Academic Program                      | 9,910,095   | 10,584,749                               | 12,119,262                         | 9,693,050                                   | 10,616,125  |
| Research                              | 299,266   | 313,056                                  |                                    | 261,151                                     | 286,021   |
| Public Service                        | 598,532   | 626,113                                  |                                    | 522,302                                     | 572,041   |
| Facilities Renewal Allowance          |   |  |                                    | 781,002                                     | 855,377   |
| Total: <u>Athens State University</u> | 10,807,893  | 11,523,918                               | 12,119,262                         | 11,257,505                                  | 12,329,564  |
| <u>Auburn University System</u>       |   |  |                                    |   |   |
| <u>Auburn University</u>              |   |  |                                    |   |   |
| Academic Program                      | 108,258,714   | 115,130,573                              | 201,074,616                        | 208,572,213                                 | 110,138,827   |
| First Professional Health             | 17,229,010  | 18,838,618                               |                                    | 76,038,467                                  | 40,152,940  |
| Research                              | 12,762,878  | 13,427,131                               |                                    | 23,785,482                                  | 12,560,183  |
| Public Service                        | 13,290,578  | 13,663,370                               |                                    | 24,201,368                                  | 12,779,796  |
| AAES/ACES                             | 61,123,471  | 63,660,360                               | 79,825,450                         | 100,866,391                                 | 53,263,596  |
| Facilities Renewal Allowance          |   |  |                                    | 15,172,013                                  | 8,011,746   |
| Subtotal: <u>Auburn University</u>    | 212,664,651   | 224,720,053                              | 280,900,066                        | 448,635,934                                 | 236,907,088   |

ALABAMA COMMISSION ON HIGHER EDUCATION  
 2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| <u>Auburn University at Montgomery</u>      |   |  |                                    |   |   |
| Academic Program                            | 20,666,677  | 20,713,864                               | 28,579,265                         | 14,242,559                                  | 19,594,964  |
| Research                                    | 614,410   | 599,641                                  |                                    | 369,045                                     | 507,733   |
| Public Service                              | 1,545,721   | 1,549,907                                |                                    | 1,035,948                                   | 1,425,261   |
| Facilities Renewal Allowance                |   |  |                                    | 1,918,159                                   | 2,639,010   |
| Subtotal: <u>Auburn Univ. at Montgomery</u> | 22,826,808  | 22,863,412                               | 28,579,265                         | 17,565,711                                  | 24,166,969  |
| Total: <u>Auburn University System</u>      | 235,491,459   | 247,583,465                              | 309,479,331                        | 466,201,645                                 | 261,074,057   |
| <u>Jacksonville State University</u>        |   |  |                                    |   |   |
| Academic Program                            | 33,105,229  | 33,668,741                               | 44,459,928                         | 29,374,092                                  | 33,106,769  |
| Research                                    | 1,016,855   | 1,007,041                                |                                    | 827,304                                     | 932,433   |
| Public Service                              | 2,033,711   | 2,014,082                                |                                    | 1,654,609                                   | 1,864,866   |
| Facilities Renewal Allowance                |   |  |                                    | 2,992,507                                   | 3,372,776   |
| Total: <u>Jacksonville State University</u> | 36,155,795  | 36,689,864                               | 44,459,928                         | 34,848,512                                  | 39,276,844  |

ALABAMA COMMISSION ON HIGHER EDUCATION  
 2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|  | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|--|---|--|------------------------------------|---|---|
| <u>Troy University</u>                 |   |  |                                    |   |   |
| Academic Program                       | 39,181,273  | 41,776,115                               | 63,700,000                         | 33,016,534                                  | 41,950,204  |
| Research                               | 1,247,776   | 1,234,560                                |                                    | 888,096                                     | 1,128,399   |
| Public Service                         | 3,310,685   | 3,265,132                                |                                    | 2,026,954                                   | 2,575,411   |
| Facilities Renewal Allowance           |   |  |                                    | 2,618,657                                   | 3,327,218   |
| Total: <u>Troy University</u>          | 43,739,734  | 46,275,807                               | 63,700,000                         | 38,550,241                                  | 48,981,231  |
| <u>University of Alabama System</u>    |   |  |                                    |   |   |
| <u>University of Alabama</u>           |   |  |                                    |   |   |
| Academic Program                       | 113,257,972   | 119,698,270                              | 199,417,373                        | 186,196,508                                 | 117,014,846   |
| First Professional Health              | 8,424,705   | 9,431,343                                |                                    | 16,239,682                                  | 10,205,798  |
| Research                               | 7,872,259   | 8,410,813                                |                                    | 14,548,394                                  | 9,142,911   |
| Public Service                         | 7,872,259   | 8,410,813                                |                                    | 16,433,768                                  | 10,327,771  |
| Facilities Renewal Allowance           |   |  |                                    | 12,553,355                                  | 7,889,132   |
| Subtotal: <u>University of Alabama</u> | 137,427,195   | 145,951,239                              | 199,417,373                        | 245,971,706                                 | 154,580,457   |

ALABAMA COMMISSION ON HIGHER EDUCATION  
2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| <u>University of Alabama at Birmingham</u>  |   |  |                                    |   |   |
| Academic Program  | 91,696,887  | 95,353,938                               | 361,153,676                        | 230,117,086                                 | 101,210,843   |
| First Professional Health*  | 124,718,879   | 133,704,001                              |                                    | 301,474,725                                 | 132,595,592   |
| Research  | 17,107,453  | 18,050,671                               |                                    | 42,527,345                                  | 18,704,515  |
| Public Service  | 17,107,453  | 18,050,671                               |                                    | 42,527,345                                  | 18,704,515  |
| Facilities Renewal Allowance  |   |  |                                    | 27,373,172                                  | 12,039,357  |
| Subtotal: <u>Univ. of AL at Birmingham</u>  | 250,630,672   | 265,159,281                              | 361,153,676                        | 644,019,673                                 | 283,254,822   |
| *FY 2011 amount includes \$4,052,527 and the FY 2012 amount includes \$5,052,527 for the Birmingham Cancer Center. Request for FY 2013 was \$5,052,527. |   |  |                                    |   |   |
| <u>University of Alabama in Huntsville</u>  |   |  |                                    |   |   |
| Academic Program  | 37,112,302  | 37,512,552                               | 58,100,801                         | 64,978,950                                  | 37,273,222  |
| Research  | 3,044,147   | 3,126,763                                |                                    | 5,779,347                                   | 3,315,149   |
| Public Service  | 2,547,322   | 2,601,272                                |                                    | 4,464,238                                   | 2,560,776   |
| Facilities Renewal Allowance  |   |  |                                    | 3,576,426                                   | 2,051,509   |
| Subtotal: <u>Univ. of AL in Huntsville</u>  | 42,703,771  | 43,240,587                               | 58,100,801                         | 78,798,961                                  | 45,200,656  |
| Total: <u>University of Alabama System</u>  | 430,761,638   | 454,351,107                              | 618,671,850                        | 968,790,340                                 | 483,035,935   |

ALABAMA COMMISSION ON HIGHER EDUCATION  
 2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| <u>University of Montevallo</u>           |   |  |                                    |   |   |
| Academic Program                          | 15,765,115  | 16,738,915                               | 21,610,117                         | 14,261,853                                  | 15,727,705  |
| Research                                  | 497,997   | 514,615                                  |                                    | 414,490                                     | 457,092   |
| Public Service                            | 995,995   | 1,029,229                                |                                    | 828,980                                     | 914,184   |
| Facilities Renewal Allowance              |   |  |                                    | 1,989,436                                   | 2,193,913   |
| Total: <u>University of Montevallo</u>    | 17,259,107  | 18,282,759                               | 21,610,117                         | 17,494,759                                  | 19,292,893  |
| <u>University of North Alabama</u>        |   |  |                                    |   |   |
| Academic Program                          | 22,193,321  | 23,554,672                               | 27,086,159                         | 22,788,821                                  | 22,363,685  |
| Research                                  | 703,183   | 730,403                                  |                                    | 656,087                                     | 643,847   |
| Public Service                            | 1,455,501   | 1,511,267                                |                                    | 1,363,018                                   | 1,337,590   |
| Facilities Renewal Allowance              |   |  |                                    | 2,933,206                                   | 2,878,486   |
| Total: <u>University of North Alabama</u> | 24,352,005  | 25,796,342                               | 27,086,159                         | 27,741,132                                  | 27,223,608  |

ALABAMA COMMISSION ON HIGHER EDUCATION  
2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| <u>University of South Alabama</u>        |   |  |                                    |   |   |
| Academic Program                          | 52,071,333  | 54,659,045                               | 115,929,744                        | 125,296,121                                 | 56,891,862  |
| First Professional Health                 | 34,058,712  | 38,135,612                               |                                    | 82,068,715                                  | 37,264,058  |
| Research                                  | 5,407,664   | 5,796,227                                |                                    | 12,992,763                                  | 5,899,484   |
| Public Service                            | 5,411,108   | 5,799,788                                |                                    | 13,000,038                                  | 5,902,787   |
| Facilities Renewal Allowance              |   |  |                                    | 12,382,778                                  | 5,622,515   |
| Total: <u>University of South Alabama</u> | 96,948,817  | 104,390,671                              | 115,929,744                        | 245,740,414                                 | 111,580,707   |
| <u>University of West Alabama</u>         |   |  |                                    |   |   |
| Academic Program                          | 12,282,598  | 12,255,223                               | 17,660,009                         | 20,485,681                                  | 12,021,867  |
| Research                                  | 412,100   | 412,183                                  |                                    | 663,330                                     | 389,270   |
| Public Service                            | 824,201   | 851,248                                  |                                    | 1,326,659                                   | 778,540   |
| Facilities Renewal Allowance              |   |  |                                    | 1,809,336                                   | 1,061,795   |
| Total: <u>University of West Alabama</u>  | 13,518,900  | 13,518,653                               | 17,660,009                         | 24,285,006                                  | 14,251,472  |
| GRAND TOTAL: <u>SENIOR INSTITUTIONS*</u>  | 988,576,241   | 1,040,502,250                            | 1,338,535,746                      | 1,928,223,470                               | 1,103,204,247   |

\* Grand Total includes Court Ordered Programs for Alabama State University.



ALABAMA COMMISSION ON HIGHER EDUCATION  
2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|  | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|--|---|--|------------------------------------|---|---|
| Total Community & Technical Colleges<br>Academic Program (includes Marion) | 274,662,524   | 278,504,896                              | 292,517,981                        | 282,285,332                                 | 299,599,468   |
| Prison Education Project   | 6,344,391   | 6,344,391                                | 8,004,930                          |   |   |
| Total: <u>Two Year Institutions</u>  | 281,006,915   | 284,849,287                              | 300,522,911                        | 282,285,332                                 | 299,599,468   |

See page B-12 for the ACHE 2012-2013 Recommendation for the Community and Technical colleges by institution.

STATE LEVEL HIGHER EDUCATION PROGRAMS

Other Two-Year

|  |             |            |            |  |            |
|--|-------------|------------|------------|--|------------|
| Postsecondary Education Department       | 6,231,439   | 5,655,223  | 6,906,612  |  | 6,906,612  |
| Reversion/Reallocation                   | (1,251,389) | 1,251,389  |            |  |            |
| Total Postsecondary Education Department | 4,980,050   | 6,906,612  | 6,906,612  |  | 6,906,612  |
| Adult Basic Education                    | 15,547,858  | 12,823,901 | 15,715,536 |  | 15,715,536 |
| Reversion/Reallocation                   | (2,891,635) | 2,891,635  |            |  |            |
| Total Adult Basic Education              | 12,656,223  | 15,715,536 | 15,715,536 |  | 15,715,536 |
| Alabama Fire College                     | 3,731,064   | 3,731,064  | 3,731,064  |  | 3,731,064  |
| Alabama Ind. Devel. Trng. Inst.          | 33,509,228  | 35,746,393 | 40,563,292 |  | 40,563,292 |
| Special Population Training              | 5,340,689   | 5,102,314  | 5,368,148  |  | 5,368,148  |
| Reversion/Reallocation                   | (265,834)   | 265,834    |            |  |            |
| Total Special Population Training        | 5,074,855   | 5,368,148  | 5,368,148  |  | 5,368,148  |
| Mine Safety Training Program             | 237,768     | 237,768    | 237,768    |  | 237,768    |
| Prison Ed-Therapeutic Training           | 1,999,898   | 1,999,898  | 2,253,469  |  | 2,119,892  |
| Transfer Scholarship Program             | 998,972     | 250,544    | 1,000,000  |  | 258,060    |
| AL Technology Network                    | 4,753,120   | 4,680,370  | 4,840,370  |  | 4,840,370  |
| English as a Second Language Program     | 97,000      | 97,000     |            |  |            |
| Reversion/Reallocation                   | (97,000)    | 97,000     |            |  |            |
| Total ESL                                |             | 194,000    |            |  |            |
| Central-Truck Driver Training            | 248,237     | 248,237    | 248,237    |  | 248,237    |
| Workforce Development                    | 6,473,071   | 4,387,812  | 14,920,956 |  | 9,920,926  |
| Reversion/Reallocation                   | (533,114)   | 533,114    |            |  |            |
| Total Workforce Development              | 5,939,957   | 4,920,926  | 14,920,956 |  | 9,920,926  |
| Subtotal: <u>Other Two-Year</u>          | 79,168,344  | 74,960,524 | 95,785,452 |  | 89,909,905 |
| Reversion/Reallocation                   | (5,038,972) | 5,038,972  |            |  |            |
| Total: <u>Other Two-Year</u>             | 74,129,372  | 79,999,496 | 95,785,452 |  | 89,909,905 |

ALABAMA COMMISSION ON HIGHER EDUCATION  
2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| <u>Other Higher Education</u>                             |   |  |                                    |   |   |
| MESC/Dauphin Island Sea Lab                               | 3,469,463   | 3,677,464                                | 4,229,084                          |   | 3,898,112   |
| Private Colleges & Schools                                |   |  |                                    |   |   |
| Talladega College   | 830,185   | 622,639                                  | 653,771                            |   | 653,771   |
| A&M/Miles Consortium                                      | 359,229   | 269,422                                  | 269,422                            |   | 269,422   |
| State-Related Institution                                 |   |  |                                    |   |   |
| Tuskegee University                                       | 9,412,870   | 9,412,870                                | 11,383,840                         |   | 9,977,642   |
| Total: <u>Private &amp; State-Related Institutions</u>    | 10,602,284  | 10,304,931                               | 12,307,033                         |   | 10,900,835  |
| Subtotal: <u>Other Higher Education</u>                   | 14,071,747  | 13,982,395                               | 16,536,117                         |   | 14,798,947  |
| <u>Alabama Commission on Higher Education</u>             |   |  |                                    |   |   |
| Planning & Coordination Services                          | 3,322,169   | 2,815,512                                | 3,656,843                          |   | 3,656,843   |
| Reversion/Reallocation                                    | (734,847)   | 734,847                                  |                                    |   |   |
| Total Planning & Coordination Services                    | 2,587,322   | 3,550,359                                | 3,656,843                          |   | 3,656,843   |
| Articulation Program                                      | 390,486   | 390,486                                  | 407,694                            |   | 407,694   |
| Reversion/Reallocation                                    | (5,322)   | 5,322                                    |                                    |   |   |
| Total Articulation Program                                | 385,164   | 395,808                                  | 407,694                            |   | 407,694   |
| School & University Partnership for Education Renewal Pgm | 79,256  | 41,954                                   | 43,213                             |   | 43,213  |
| SREB  | 676,865   | 650,990                                  | 720,023                            |   | 720,023   |
| Reversion/Reallocation                                    | (48,073)  | 48,073                                   |                                    |   |   |
| Total SREB  | 628,792   | 699,063                                  | 720,023                            |   | 720,023   |
| Network of AL Academic Libraries                          | 412,611   | 313,800                                  | 424,974                            |   | 424,974   |
| Reversion/Reallocation                                    | (98,790)  | 98,790                                   |                                    |   |   |
| Total Network of AL Academic Libraries                    | 313,821   | 412,590                                  | 424,974                            |   | 424,974   |
| EPSCOR  | 1,196,152   | 1,190,717                                | 1,238,036                          |   | 1,238,036   |
| Reversion/Reallocation                                    | (11,207)  | 11,207                                   |                                    |   |   |
| Total EPSCOR  | 1,184,945   | 1,201,924                                | 1,238,036                          |   | 1,238,036   |
| PK-20 Initiative  |   |  | 10,000                             |   | 10,000  |
| AL National Guard Schol. Prog.                            | 803,850   | 583,643                                  | 968,607                            |   | 968,607   |
| Reversion/Reallocation                                    | (384,964)   | 384,964                                  |                                    |   |   |
| Total AL National Guard Schol. Prog.                      | 418,886   | 968,607                                  | 968,607                            |   | 968,607   |
| Washington Center Internship Program                      | 54,829  | 24,000                                   | 30,694                             |   | 30,694  |
| Reversion/Reallocation                                    | (5,799)   | 5,799                                    |                                    |   |   |
| Total Washington Center Internship Program                | 49,030  | 29,799                                   | 30,694                             |   | 30,694  |
| AL Student Assistance Program                             | 2,809,949   | 2,809,949                                | 2,919,599                          |   | 2,919,599   |
| Reversion/Reallocation                                    | (24,523)  | 24,523                                   |                                    |   |   |
| Total AL Student Assistance Program                       | 2,785,426   | 2,834,472                                | 2,919,599                          |   | 2,919,599   |

ALABAMA COMMISSION ON HIGHER EDUCATION  
2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| AL Educational Grant Program (ASGP)               | 2,251,346   | 1,688,510                                | 1,761,671                          |   | 1,761,671   |
| Reversion/Reallocation                            | (21,804)  | 21,804                                   |                                    |   |   |
| Total AL Educational Grant Program (ASGP)         | 2,229,542   | 1,710,314                                | 1,761,671                          |   | 1,761,671   |
| Chiropractic Scholarships                         | 30,740  | 21,400                                   | 28,340                             |   | 28,340  |
| Reversion/Reallocation                            | (6,115)   | 6,115                                    |                                    |   |   |
| Total Chiropractic Scholarships                   | 24,625  | 27,515                                   | 28,340                             |   | 28,340  |
| AL Teacher Recruitment Incent. Pgm                | 1,052,433   |  |                                    |   |   |
| Reversion/Reallocation                            | (794,437)   | 794,437                                  |                                    |   |   |
| Total AL Teacher Recruitment Incent. Pgm          | 257,996   | 794,437                                  |                                    |   |   |
| Police and Fire Fighters' Survivors Tuition       | 222,606   | 154,540                                  | 154,540                            |   | 154,540   |
| Reversion/Reallocation                            | (140,392)   | 140,392                                  |                                    |   |   |
| Total Police and Fire Fighters' Survivors Tuition | 82,214  | 294,932                                  | 154,540                            |   | 154,540   |
| Soil & Water Conservation                         |   | 805,600                                  | 829,800                            |   | 829,800   |
| AL Forestry Foundation Blackbelt Initiative       |   | 200,000                                  | 206,000                            |   | 206,000   |
| Resource Conservation & Develop Prg               |   | 716,400                                  | 737,900                            |   | 737,900   |
| Alabama Agricultural Land Grant Alliance          | 5,996,413   | 5,250,840                                | 5,409,000                          |   | 5,409,000   |
| Subtotal: <u>ACHE</u>                             | 19,299,705  | 17,658,341                               | 19,546,934                         |   | 19,546,934  |
| Reversion/Reallocation                            | (2,276,273)   | 2,276,273                                |                                    |   |   |
| Total: <u>ACHE</u>                                | 17,023,432  | 19,934,614                               | 19,546,934                         |   | 19,546,934  |

ALABAMA COMMISSION ON HIGHER EDUCATION  
2010-2011, 2011-2012 Appropriation, 2012-2013 Request, ACHE Standard, and Recommendation

|   | Prorated 3%<br>2010-2011<br><u>Appropriation</u><br>(1) | 2011-2012<br><u>Appropriation</u><br>(2) | 2012-2013<br><u>Request</u><br>(3) | 2012-2013<br>ACHE<br><u>Standard</u><br>(4) | 2012-2013 ACHE<br>Recommended<br><u>Budget</u><br>(5) |
|---|---|--|------------------------------------|---|---|
| Dept. of Veterans' Affairs  | 38,383,099  | 19,890,094                               | 43,039,956                         |   | 20,486,797  |
| American Legion Scholarships  | 112,500   | 112,500                                  | 112,500                            |   | 112,500   |
| Dependents Blind Parents  | 10,316  | 10,832                                   | 25,000                             |   | 11,157  |
| Medical Scholarships  | 1,031,035   | 770,851                                  | 770,851                            |   | 770,851   |
| Optometric Scholarships   | 149,002   | 111,752                                  | 188,000                            |   | 115,105   |
| Dental Scholarships   | 265,508   | 199,131                                  | 408,000                            |   | 205,105   |
| Nursing Scholarships  | 228,272   | 175,266                                  | 257,000                            |   | 180,524   |
| Teacher In-Service Centers  | 2,691,750   | 2,691,750                                | 2,610,998                          |   | 2,691,750   |
| Telephone Revolving Fund  | 1,109,585   | 109,585                                  | 1,400,000                          |   | 112,873   |
| Alabama Innovation Fund   |   | 5,000,000                                |                                    |   |   |
| UAB-Special Mental Health   | 3,406,977   | 3,406,977                                | 4,132,177                          |   | 3,509,186   |
| Total: Other <u>Statewide Pgms.</u>   | 47,388,044  | 32,478,738                               | 52,944,482                         |   | 28,195,847  |
| SUBTOTAL: <u>ALL STATE LEVEL PGMS.</u>  | 159,927,840   | 139,079,998                              | 184,812,985                        |   | 152,451,633   |
| Reversion/Reallocation  | (7,315,245)   | 7,315,245                                |                                    |   |   |
| TOTAL: <u>ALL STATE LEVEL PGMS.</u>   | 152,612,595   | 146,395,243                              | 184,812,985                        |   | 152,451,633   |
| Knight vs. AL Financial Obligations   | 4,231,295   |  |                                    |   |   |
| Reversion/Reallocation  | (1,252,003)   |  |                                    |   |   |
| Total: Knight vs. AL Financial Obligations<br>(excluding Court-Ordered Pgms & 2Yr Transfer Schol Pgm) | 2,979,292   |  |                                    |   |   |
|   | 4,236,162   |  |                                    |   |   |
| SUBTOTAL HIGHER EDUCATION   | 1,433,742,291   | 1,464,431,535                            | 1,823,871,642                      | 2,210,508,802                               | 1,555,255,348   |
| Reversion/Reallocation  | (8,567,248)   | 7,315,245                                |                                    |   |   |
| TOTAL HIGHER EDUCATION  | 1,425,175,043   | 1,471,746,780                            | 1,823,871,642                      | 2,210,508,802                               | 1,555,255,348   |

Alabama Commission on Higher Education  
 FY 2012-2013 Consolidated Budget Recommendation  
 Alabama Public Community, and Technical Colleges

| Institution                            | Academic<br>Program | Public<br>Service | Facilities<br>Renewal<br>Allowance | FY 2012-2013<br>Consolidated Budget<br>Recommendation |
|--|---------------------|-------------------|------------------------------------|---|
| Alabama Southern Community College     | 5,909,907           |                   | 1,062,905                          | 6,972,812   |
| Bevill State Community College         | 15,125,425          |                   | 1,927,365                          | 17,052,790  |
| Bishop State Community College         | 13,190,780          |                   | 2,166,148                          | 15,356,928  |
| Calhoun Community College              | 20,370,773          |                   | 1,342,569                          | 21,713,342  |
| Central Alabama Community College      | 7,508,063           |                   | 961,050                            | 8,469,113   |
| Chattahoochee Valley Community College | 5,390,472           |                   | 243,758                            | 5,634,230   |
| Drake State Technical College          | 3,557,308           |                   | 450,308                            | 4,007,616   |
| Enterprise State Community College     | 8,178,205           |                   | 896,432                            | 9,074,637   |
| Faulkner State Community College       | 9,937,545           |                   | 603,008                            | 10,540,553  |
| Gadsden State Community College        | 21,854,081          | 9,785             | 2,521,405                          | 24,385,272  |
| Ingram State Technical College         | 5,721,182           |                   | 1,057,701                          | 6,778,883   |
| Jeff Davis Community College           | 5,321,352           |                   | 856,387                            | 6,177,739   |
| Jefferson State Community College      | 18,570,038          |                   | 1,940,000                          | 20,510,038  |
| Lawson State Community College         | 13,866,185          |                   | 1,599,603                          | 15,465,788  |
| L. B. Wallace Community College        | 6,504,386           |                   | 875,837                            | 7,380,223   |
| Marion Military Institute              | 5,424,963           |                   | 967,418                            | 6,392,381   |
| Northeast Alabama Community College    | 6,089,941           |                   | 546,678                            | 6,636,619   |
| Northwest-Shoals Community College     | 10,886,779          |                   | 891,768                            | 11,778,547  |
| Reid State Technical College           | 3,943,091           |                   | 432,275                            | 4,375,366   |
| Shelton State Community College        | 18,030,457          | 135,282           | 1,298,211                          | 19,463,950  |
| Snead State Community College          | 5,575,732           |                   | 528,760                            | 6,104,492   |
| Southern Union State Community College | 13,365,479          |                   | 1,008,076                          | 14,373,555  |
| Trenholm State Technical College       | 9,029,514           |                   | 1,101,851                          | 10,131,365  |
| Wallace - Dothan Community College     | 14,942,921          |                   | 936,533                            | 15,879,454  |
| Wallace - Hanceville Community College | 15,026,301          |                   | 1,465,669                          | 16,491,970  |
| Wallace - Selma Community College      | 7,740,062           |                   | 711,744                            | 8,451,806   |
| Two Year Institutions                  | 271,060,941         | 145,067           | 28,393,459                         | 299,599,468   |

Categories have been adjusted to include Fringe Benefits.

SECTION C  
FUNDING FORMULAS  
AND CONSOLIDATED BUDGET RECOMMENDATION PROCESS

This section describes the various funding formulas used by the Alabama Commission on Higher Education in arriving at a statement of the level of funding required to achieve the appropriate ACHE Standard for the institutional elements of the Higher Education Budget and the processes used in the construction of the ACHE Standard for Alabama higher education funding.

# Overview of ACHE Standard Formula

## Formula Components:

### (1) Academic Program Calculation (Senior Institutions)

#### Cost of Instruction and departmental operating expenses

##### Multiplier

- a) Unit Instructional Cost (For general studies-average regional faculty salaries divided by assumed productivity adjusted for inflation)
- b) Departmental Operating Expenses (overhead and administration)

The multiplier times weighted Semester Credit Hours (Academic weights to reflect cost differences in program mix and instruction level) equals total cost of instruction

**Academic Support** (5% of estimated cost of instruction and operating expenses)

**Research** (2% of sum of estimated cost of instruction, operating expenses & academic support)

**Sponsored Research** (5% of qualifying research)

**Public Service** (2% of sum of estimated cost of instruction, operating expenses & academic support)

**Library Support** (Actual unweighted semester hours, less military science, times cost factor)

**General Administration & Student Services** (set amounts based on headcount enrollment)

**Physical Plant & Custodial Services** (gross square feet multiplied by cost factor)

**General Institutional Support** (14% of items above)

**Utilities O&M Allowance** (calculations are based on consumption rates for heating, electricity, and other utilities and gross square educational and general floor area)

**Less—Tuition Adjustment** (90% of weighted average credit hour charge multiplied by 3-year average unweighted credit hours—court ordered exceptions include ASU and AAMU)

**Utilities Capital Allowance** (5-yr amortized expenditures for major repairs and replacement)

**1<sup>st</sup> Professional Health** (medicine, optometry, dentistry, veterinary medicine, pharmacy & teaching hospitals)

### (2) Other Components of ACHE Standard Calculations (Senior Institutions):

**Agricultural Experimentation and Extension** (Auburn University-prior year ACHE Standard calculation times 3%)

**Organized Research** (8% of Academic Program Research Component for doctoral institutions and 4% for non-doctoral institutions)

**Public Service** (8% of Academic Program Public Service Component)

**Facilities Renewal and Replacement** (based on volume of physical space, its construction and age, use and nationally estimated engineering rates for renovation and replacement)

**Fringe Benefits** (Social Security (FICA), Retirement (TRSA) and PEEHIP (Health Insurance of prior year actual expenditures—Two-Year colleges)

**Title VI Knight v. State of Alabama Court ordered funding (Desegregation)**

### (3) Two Year College ACHE Standard Calculations: (plus facilities renewal and fringes)

**Community College** = median SREB appropriation per FTE times 3-Yr Average Fall FTE

**Technical College** = Adjusted Expense Rate times 3-Yr Average Fall FTE

Adjusted expense rate is based on average faculty salaries, student/faculty ratio, program support expense adjustment and tuition adjustment

## EXPLANATION OF ACHE FUNDING PROCESS FOR HIGHER EDUCATION

The Alabama Commission on Higher Education's recommendations for the funding of Postsecondary education are based on several types of assessment:

- A set of formulas, which relate funding needs for the academic programs of the senior and junior institutions to student credit hours, faculty productivity, and faculty salaries.
- Facilities Renewal Allowance is an estimation of the amount of money needed to provide for the aging of all building elements in a given year.
- Updated values for ongoing research and service activities and for other instructional activities which are not susceptible to "formula" determination, derived from earlier funding levels.
- Analysis of funding needs for new programs and major changes in existing programs based on estimated expenditures and revenues.

### Academic Program Formula - Universities

The calculation of the Academic Program multiplier is predicated on the estimated National Association of State Universities and Land-Grant Colleges (NASUGLC) regional General Studies average salary for doctoral and regional institutions. A multiplier is determined from regional faculty salaries adjusted by an estimated departmental expense rate. The multiplier uses an assumed faculty productivity factor of 630 student credit hours (SCH) annually for doctoral institutions and 585 SCH for nondoctoral institutions. These productivity factors imply a General Studies faculty to student ratio of 1:26 for doctoral institutions and 1:24 for regional institutions.

The computations for FY 2012-2013, for the senior institutions, are shown on page C-7.

The amounts calculated above are distributed to institutions according to a formula consisting of the sum of the following elements:

- (a) Weighting Factors
- (b) Other Cost Factors.



**CLASSIFICATION OF INSTRUCTIONAL PROGRAMS (CIP) CODES  
AND WEIGHT CATEGORIES USED IN  
ALABAMA ACADEMIC PROGRAM FORMULA**

| Academic Program<br>Formula Category   | Discipline   | Academic Complexity Weights |        |       |          |         |           |
|--|--|-----------------------------|--------|-------|----------|---------|-----------|
|  |  | Undergraduate               |        | Upper | Graduate |         |           |
|  |  | LwrDiv                      | UprDiv | Level | Level 1  | Level 2 | Residency |
| 1 Business   | 25. Library Science  | 0.95                        | 1.29   | 1.29  | 3.27     | 13.45   |           |
|  | 31. Parks, Recreation, Leisure and Fitness Studies                                 |                             |        |       |          |         |           |
|  | 43. Homeland Security, Law Enforcement, Firefighting & Related Protective Services |                             |        |       |          |         |           |
|  | 44. Public Administration and Social Service Professions                           |                             |        |       |          |         |           |
|  | 52. Business, Management, Marketing and Related Support Services                   |                             |        |       |          |         |           |
| 2 General Studies  | 05. Area, Ethnic, Cultural, Gender, & Group Studies                                | 0.85                        | 1.15   | 1.67  | 2.73     | 10.33   |           |
|  | 09. Communications, Journalism and Related Programs                                |                             |        |       |          |         |           |
|  | 10. Communications Technologies/Technicians and Support Services                   |                             |        |       |          |         |           |
|  | 16. Foreign Languages, Literatures, and Linguistics                                |                             |        |       |          |         |           |
|  | 23. English Language and Literature/Letters  |                             |        |       |          |         |           |
|  | 27. Mathematics and Statistics   |                             |        |       |          |         |           |
|  | 38. Philosophy and Religious Studies   |                             |        |       |          |         |           |
|  | 42. Psychology   |                             |        |       |          |         |           |
|  | 45. Social Sciences  |                             |        |       |          |         |           |
| 54. History  |  |                             |        |       |          |         |           |
| 3 Education  | 13. Education  | 0.88                        | 1.20   | 1.20  | 2.30     | 8.79    |           |
| 4 Health Professions & Rel. Sciences<br>(Excludes First Professional Health) | 51. Health Professions and Related Programs  | 2.33                        | 3.15   | 3.15  | 5.82     | 17.60   |           |
| 5 Engineering/Architect  | 04. Architecture and Related Services  | 1.76                        | 2.38   | 2.38  | 5.46     | 17.60   |           |
|  | 14. Engineering  |                             |        |       |          |         |           |
|  | 15. Engineering Technologies & Engineering-Related Fields                          |                             |        |       |          |         |           |
| 6 Fine Arts  | 48. Precision Production   | 1.78                        | 2.40   | 2.71  | 4.95     | 17.71   |           |
|  | 50. Visual and Performing Arts   |                             |        |       |          |         |           |
| 7 Home Economics   | 19. Family and Consumer Sciences/Human Sciences                                    | 1.18                        | 1.60   | 1.67  | 3.34     | 9.31    |           |
| 8 Science  | 11. Computer and Information Sciences and Support Services                         | 1.10                        | 1.48   | 2.11  | 5.36     | 17.60   |           |
|  | 26. Biological and Biomedical Sciences   |                             |        |       |          |         |           |
|  | 40. Physical Sciences  |                             |        |       |          |         |           |
|  | 41. Science Technologies/Technicians   |                             |        |       |          |         |           |
| 9 Military Science   | 28. Military Sci., Leadership, & Operational Art                                   | 0.10                        | 0.14   | 0.14  |          |         |           |

(Table continued.)

**CLASSIFICATION OF INSTRUCTIONAL PROGRAMS (CIP) CODES  
AND WEIGHT CATEGORIES USED IN  
ALABAMA ACADEMIC PROGRAM FORMULA**

| Academic Program<br>Formula Category                   | Discipline  | Academic Complexity Weights |        |       |          |         |           |       |
|--|---|-----------------------------|--------|-------|----------|---------|-----------|-------|
|  |   | Undergraduate               |        | Upper | Graduate |         |           |       |
|  |   | LwrDiv                      | UprDiv | Level | Level 1  | Level 2 | Residency |       |
| 10 Law   | 22. Legal Professions and Studies                             |                             |        |       | 2.31     |         |           |       |
| 11 Agriculture   | 01. Agriculture, Agriculture Operations, and Related Sciences | 1.28                        | 1.74   | 1.74  | 4.57     | 16.03   |           |       |
|  | 03. Natural Resources and Conservation                        |                             |        |       |          |         |           |       |
| 12 Veterinary Medicine                                 | 51.25 Veterinary Medicine                                     |                             |        |       |          | 20.53   |           |       |
| 13 Pharmacy  | 51.2001 Pharmacy  | 2.57                        | 3.47   |       | 5.06     | 19.01   |           |       |
| 14 Interdisciplinary                                   | 24. Liberal Arts and Sciences, General Studies and Humanities | 1.07                        | 1.45   | 1.45  | 3.23     | 10.33   |           |       |
|  | 30. Multi/Interdisciplinary Studies                           |                             |        |       |          |         |           |       |
| First Professional Health                              | Medicine (M.D.) - UA, UAB, & USA                              |                             |        |       | 5.36     | 19.00   |           | 19.00 |
|  | Dentistry (D.D.S., D.M.D.)                                    |                             |        |       | 5.36     | 19.00   |           | 19.00 |
|  | Optometry (O.D.)  |                             |        |       | 5.36     | 19.00   |           | 19.00 |
|  | Veterinary Medicine (D.V.M.)                                  |                             |        |       | 5.36     | 19.00   |           | 19.00 |
|  | Pharmacy (Pharm.D.)   |                             |        |       | 5.36     | 17.60   |           |       |
| 15 Not Funded for Senior Colleges                      | 12. Personal and Culinary Services                            |                             |        |       |          |         |           |       |
|  | 29. Military Technologies & Applied Sciences                  |                             |        |       |          |         |           |       |
|  | 32. Basic Skills & Developmental/Remedial Education           |                             |        |       |          |         |           |       |
|  | 33. Citizenship Activities                                    |                             |        |       |          |         |           |       |
|  | 34. Health-Related Knowledge and Skills                       |                             |        |       |          |         |           |       |
|  | 35. Interpersonal and Social Skills                           |                             |        |       |          |         |           |       |
|  | 36. Leisure and Recreational Activities                       |                             |        |       |          |         |           |       |
|  | 37. Personal Awareness and Self-Improvement                   |                             |        |       |          |         |           |       |
|  | 39. Theology and Religious Vocations                          |                             |        |       |          |         |           |       |
|  | 46. Construction Trades                                       |                             |        |       |          |         |           |       |
|  | 47. Mechanics and Repair Technologies/Technicians             |                             |        |       |          |         |           |       |
| 49. Transportation and Material Moving                 |   |                             |        |       |          |         |           |       |
| 99. Not recognized by the U.S. Department of Education |   |                             |        |       |          |         |           |       |

SOURCE: U. S. Department of Education, Office of Educational Research and Improvement, Center for Education Statistics,  
A Classification of Instructional Programs (CIP) and Alabama Commission on Higher Education.

CALCULATION OF ACADEMIC PROGRAM MULTIPLIER  
FORMULA YEAR 2012-2013

| Salary<br>Year | General Studies   |        |                   | Cumul.<br>Average |
|----------------|-------------------|--------|-------------------|-------------------|
|                | National Salaries |        | CUPA /<br>NASULGC |                   |
|                | NASULGC           | CUPA   |                   |                   |
| 2010-11        | 82,968            | 65,312 | 0.7872            | 0.7927            |
| 2009-10        | 82,504            | 64,598 | 0.7830            | 0.8040            |
| 2008-09        | 81,351            | 64,413 | 0.7918            | 0.8173            |
| 2007-08        | 76,890            | 62,241 | 0.8095            | 0.8297            |
| 2006-07        | 75,888            | 60,100 | 0.7920            | 0.8389            |

| Salary<br>Year | NASULGC<br>Region IV<br>General Studies | Inflation<br>Factors | Infl. Adj'd<br>Region IV<br>Estimated | Region IV<br>Estimated<br>Multiplier |
|----------------|---|----------------------|---------------------------------------|--------------------------------------|
|                | 2010-11                                 |                      | 74,834                                |                                      |
| 2009-10        | 74,159                                  | 1.0383               | 76,999                                | 146.66                               |
| 2008-09        | 73,449                                  | 0.9860               | 72,420                                | 137.94                               |
| 2007-08        | 72,350                                  | 1.0972               | 79,383                                | 151.21                               |
| 2006-07        | 69,003                                  | 1.0526               | 72,635                                | 138.35                               |

Source: 2010-2011 National Faculty Salary Survey by Discipline and Rank in Four-Year Colleges and Universities, College and University Professional Association for Human Resources and 2010-2011 Faculty Salary Survey by Discipline and by Region, Office Institutional Research, Information Technology Division, Oklahoma State University.

Notes:

- A. Multiplier equals Region IV inflation-adjusted salary divided by productivity of 630 semester credit hours, plus 20% of salary cost added for Departmental Operating Expense. Multipliers are based on salaries two-years prior to formula year, adjusted for inflation.
- B. Multiplier applied to nondoctoral is weighted by the average ratio of CUPA to NASULGC national salaries times the ratio of doctoral productivity (630 SCH) to nondoctoral productivity (585 SCH).

Estimation of General Studies Average Salary  
Doctoral and Nondoctoral Institutions

2010-2011

CUPA - 2010-2011

| CIP Category                                   | Avg Salary    | Number        | Total Salary         |
|--|---------------|---------------|----------------------|
| Area, Ethnic, Cultural, & Gender Studies       | 71,018        | 863           | 61,288,534           |
| Communication, Journalism & Related Pgms       | 64,121        | 3,738         | 239,684,298          |
| Communications Tech/Technicians & Support Svcs | 67,172        | 80            | 5,373,760            |
| Foreign Languages, Literatures, & Linguistics  | 62,277        | 4,245         | 264,365,865          |
| English Language & Literature\Letters          | 60,497        | 8,197         | 495,893,909          |
| Mathematics & Statistics                       | 66,083        | 6,467         | 427,358,761          |
| Philosophy & Religious Studies                 | 66,252        | 1,934         | 128,131,368          |
| Psychology                                     | 67,244        | 5,069         | 340,859,836          |
| Social Sciences                                | 69,716        | 9,745         | 679,382,420          |
| History  | 63,391        | 4,045         | 256,416,595          |
| <b>General Studies</b>                         | <b>65,312</b> | <b>44,383</b> | <b>2,898,755,346</b> |

NASULGC - 2010-2011

| CIP Category                                   | Avg Salary    | Number        | Total Salary         |
|--|---------------|---------------|----------------------|
| Area, Ethnic, Cultural, & Gender Studies       | 80,393        | 1,283         | 103,144,219          |
| Communication, Journalism & Related Pgms       | 74,598        | 2,746         | 204,846,108          |
| Communications Tech/Technicians & Support Svcs | 82,933        | 14            | 1,161,062            |
| Foreign Languages, Literatures, & Linguistics  | 70,037        | 4,865         | 340,730,005          |
| English Language & Literature\Letters          | 74,225        | 5,513         | 409,202,425          |
| Mathematics & Statistics                       | 90,679        | 4,806         | 435,803,274          |
| Philosophy & Religious Studies                 | 80,413        | 1,533         | 123,273,129          |
| Psychology                                     | 89,190        | 3,810         | 339,813,900          |
| Social Sciences                                | 93,248        | 8,788         | 819,463,424          |
| History  | 79,316        | 2,684         | 212,884,144          |
| <b>General Studies</b>                         | <b>82,968</b> | <b>36,042</b> | <b>2,990,321,690</b> |

NASULGC REG IV- 2010-2011

| CIP Category                                   | Avg Salary    | Number       | Total Salary       |
|--|---------------|--------------|--------------------|
| Area, Ethnic, Cultural, & Gender Studies       | 69,031        | 155          | 10,699,805         |
| Communication, Journalism & Related Pgms       | 70,511        | 674          | 47,524,414         |
| Communications Tech/Technicians & Support Svcs | 96,179        | 5            | 480,895            |
| Foreign Languages, Literatures, & Linguistics  | 61,422        | 1,072        | 65,844,384         |
| English Language & Literature\Letters          | 65,424        | 1,332        | 87,144,768         |
| Mathematics & Statistics                       | 83,372        | 1,148        | 95,711,056         |
| Philosophy & Religious Studies                 | 73,687        | 435          | 32,053,845         |
| Psychology                                     | 83,226        | 877          | 72,989,202         |
| Social Sciences                                | 83,267        | 1,696        | 141,220,832        |
| History  | 74,317        | 676          | 50,238,292         |
| <b>General Studies</b>                         | <b>74,834</b> | <b>8,070</b> | <b>603,907,493</b> |

Source: 2010-2011 National Faculty Salary Survey by Discipline and Rank in Four-Year Colleges and Universities, College and University Professional Association for Human Resources and 2010-2011 Faculty Salary Survey by Discipline and by Region, Office Institutional Research, Information Technology Division, Oklahoma State University.

## Senior Institutions

1. Instruction: The three-year average of actual on-campus weighted semester credit hours for 2008-2009, 2009-2010, and 2010-2011 is applied to the instructional multiplier. The instructional multiplier is 150.32. Remedial credit hours receive an additional 115% increment.

2. Academic Support: 5% of the amount generated for instruction.

3. Research: 2% of combined amounts for instruction and academic support plus 5% of 2009-2010 sponsored research.

4. Public Service: 2% of combined amounts for instruction and academic support.

5. Library Support: Actual on-campus unweighted semester credit hours (except military science) corresponding to the weighted credit hour value multiplied by the following cost factors:

|                        |         |
|------------------------|---------|
| Undergraduate          | \$12.38 |
| Graduate I (Masters)   | 24.85   |
| Graduate II (Doctoral) | 106.42  |
| Law                    | 65.64   |

6. General Administration and Student Services (GA/SS): For institutions with total approved campus headcount enrollment of less than 4,000:

|                          |            |
|--------------------------|------------|
| 1 to 2,000 Headcount     | \$1,520.04 |
| 2,001 to 2,999 Headcount | 800.02     |
| 3,000 to 3,999 Headcount | 359.77     |

For institutions with total approved headcount enrollment of 4,000 or greater:

|                          |          |
|--------------------------|----------|
| First 4,000 Headcount    | \$626.94 |
| 4,001 to 8,000 Headcount | 469.51   |
| Over 8,000 Headcount     | 422.31   |

The GA/SS amount is computed based on total approved headcount, then distributed proportionately among the GA/SS components of the formula funded lines of the institution.

|                                   |       |
|-----------------------------------|-------|
| Example: Total Approved Headcount | 4,000 |
| Main-Campus Headcount             | 3,800 |
| Approved Branch Campus Headcount  | 200   |

Total GA/SS = 4,000 x 626.94 = \$2,507,760.

Main-Campus:  $\frac{3,800}{4,000} \times 2,507,760 = \$2,382,372$

Approved Branch Campus  $\frac{200}{4,000} \times 2,507,760 = \$125,388$

7. Maintenance of Physical Plant and Custodial Services: Gross square feet (GSF) as of June 30, 2011, multiplied by \$6.32.

8. General Institutional support: 14% of total amount generated in items 1-7.

9. Utilities: This calculation is a combination of two different calculations. The first calculation uses the highest annual consumption rate per gross square foot of E & G floor area for the last three years (July-June, 2008-09, 2009-10, and 2010-11) for heat energy and electrical energy multiplied by projected rates per energy units for 2011-12. The "other" utilities input (water, sewage, and solid waste disposal) is calculated by multiplying the actual rate of consumption per gross square foot of E & G floor area for 2010-11 by a projected rate per energy unit for 2011-12. The projected escalation factors for heating fuel, electricity and other utilities are the same as the inflation factors that were used throughout the calculation of the ACHE Standard (1.015 and 1.039). The second set of calculations are made using a statewide standard, which is based on the average annual consumption rates for heating, electricity, and for other utilities combined. The standard consumption rates are then applied to the projected rates of costs for each institution. The gross E & G floor area as of June 30, 2011 is then multiplied against the higher of these two calculations.

10. Tuition Adjustment: A weighted average credit hour charge was calculated, using 2011-12 tuition and required fees and three-year average unweighted credit hours. Ninety percent (90%) of that rate multiplied by the three-year average of unweighted credit hours (excluding Military Science) is the tuition deduction for all institutions. For the 2012-2013 formula, the weighted per-credit-hour tuition deduction is \$250.40.

## Additional Components added after the Academic Program Formula calculation in order to determine the ACHE Standard

The Academic Program Formula provides only a portion of the funds needed to carry out the assignments of Alabama public colleges and universities. Additional components of funding are added to the Academic Program Formula to cover these needs.

These needs include organized research and public service (the historic "line item" activities), facilities renewal, and funds to cover Social Security and Retirement and additional funds for health insurance for the two-year institutions.

### Organized Research and Public Service

Doctoral institutions receive an additional eight percent (8.0%) and nondoctoral institutions receive four percent (4.0%) of the amount they received from the academic program formula for Research. All four-year institutions receive eight percent (8.0%) of instructional costs for Public Service.

### Facilities Renewal Allowance

The Facilities Renewal Allowance is calculated from a detailed formula based on the volume of physical space, construction, age and use (office, classroom, lab, etc.). Nationally estimated engineering rates for renovation and replacement are used to determine the costs factors. (Page C-16)

### Fringe Benefits

Social Security (or FICA), and Retirement (TRSA), and PEEHIP (Health Insurance), are included at the reported actual expenditures of the previous year.

All of these needs, in composite, are referred to as the ACHE Standard.



Calculation of Cost Factor  
Alabama Public Two-Year Institutions  
Fiscal Year 2012-2013

The funding rate per FTE student of the Southern Regional Education Board (SREB) states is calculated. The rate is multiplied by the Alabama Community College three-year average Fall FTE enrollment to produce a total which approximates the amount funded at the average of the SREB states.

| STATE                               | APPROPRIATIONS | FTE<br>ENROLLMENT | \$/FTE         |
|-------------------------------------|----------------|-------------------|----------------|
| ALABAMA                             | 249,900,361    | 77,119            | 3,240          |
| ARKANSAS                            | 167,513,616    | 45,089            | 3,715          |
| DELAWARE                            | 56,270,300     | 11,450            | 4,914          |
| FLORIDA                             | 1,016,321,571  | 375,871           | 2,704          |
| GEORGIA                             | 197,051,496    | 63,887            | 3,084          |
| KENTUCKY                            | 152,545,229    | 56,044            | 2,722          |
| LOUISIANA                           | 100,596,267    | 39,354            | 2,556          |
| MARYLAND                            | 235,309,516    | 98,597            | 2,387          |
| MISSISSIPPI                         | 213,237,483    | 65,069            | 3,277          |
| NORTH CAROLINA                      | 817,371,453    | 181,325           | 4,508          |
| OKLAHOMA                            | 165,322,138    | 50,734            | 3,259          |
| SOUTH CAROLINA                      | 115,538,974    | 76,217            | 1,516          |
| TENNESSEE                           | 235,215,931    | 66,923            | 3,515          |
| TEXAS                               | 1,224,460,550  | 514,040           | 2,382          |
| VIRGINIA                            | 332,157,108    | 127,860           | 2,598          |
| WEST VIRGINIA                       | 58,438,558     | 19,504            | 2,996          |
| SREB COHORTS AVERAGE<br>W/O ALABAMA | 5,337,250,551  | 1,869,083         | 3,086<br>3,076 |

Source: SREB Data Exchange, 2010-2011 (preliminary data). 2009-10 SREB Data was used for the following: Kentucky appropriations, Mississippi Appropriations & FTE, Oklahoma FTE, South Carolina Appropriation & FTE.

Technical Colleges Funding Needs  
Alabama Public Institutions  
Fiscal Year 2012-2013

Total funding needs for the Alabama technical colleges are estimated by calculating the average salary (9 months) for technical college faculty, applying a standard student: faculty ratio (15:1) to determine instructional salary expense per student FTE, and multiplying this rate by the three-year average Fall FTE enrollment.

|                                    |         |
|------------------------------------|---------|
| AVERAGE FACULTY SALARY 2010-2011   | 53,422  |
| INFLATION FACTOR 1.05439           | 56,338  |
| PROJECTED INSTR'L EXP/FTE          | 3,756   |
| PROJECTED TOTAL EXP (DIVIDE BY .6) | 6,260   |
| TUITION ADJUSTMENT                 | (3,571) |
| ADJUSTED EXP PER FULL-TIME STUDENT | 2,689   |

CALCULATION OF PROGRAM FUNDING AT SREB STANDARDS  
ALABAMA PUBLIC TWO YEAR COLLEGES  
FISCAL YEAR 2012-2013

|                      | Three-Year Fall Average Credit Hours |                      |                     | Calculated FTE |               |                     |               | Academic Programs At 2012-2013 Standard (a) |                   |                     |                    |
|----------------------|--------------------------------------|----------------------|---------------------|----------------|---------------|---------------------|---------------|---|-------------------|---------------------|--------------------|
|                      | Academic<br>Regular                  | Technical<br>Regular | Prison<br>Technical | Academic       | Technical     | Prison<br>Technical | Total         | Academic                                    | Technical         | Prison<br>Technical | Total              |
| Alabama Southern     | 8,896                                | 4,498                |                     | 593            | 300           |                     | 893           | 1,824,068                                   | 806,700           |                     | 2,630,768          |
| Bevill State         | 28,710                               | 16,239               |                     | 1,914          | 1,083         |                     | 2,997         | 5,887,464                                   | 2,912,187         |                     | 8,799,651          |
| Bishop               | 18,888                               | 12,023               |                     | 1,259          | 802           |                     | 2,061         | 3,872,684                                   | 2,156,578         |                     | 6,029,262          |
| Calhoun              | 42,253                               | 18,271               | 2,307               | 2,817          | 1,218         | 154                 | 4,189         | 8,665,092                                   | 3,275,202         | 414,106             | 12,354,400         |
| Central Alabama      | 16,079                               | 6,882                |                     | 1,072          | 459           |                     | 1,531         | 3,297,472                                   | 1,234,251         |                     | 4,531,723          |
| Chattahoochee        | 13,989                               | 4,204                |                     | 933            | 280           |                     | 1,213         | 2,869,908                                   | 752,920           |                     | 3,622,828          |
| Drake                |                                      | 7,751                |                     |                | 517           |                     | 517           |   | 1,390,213         |                     | 1,390,213          |
| Enterprise State     | 12,375                               | 15,577               |                     | 825            | 1,038         |                     | 1,863         | 2,537,700                                   | 2,791,182         |                     | 5,328,882          |
| Faulkner             | 28,321                               | 8,253                |                     | 1,888          | 550           |                     | 2,438         | 5,807,488                                   | 1,478,950         |                     | 7,286,438          |
| Gadsden              | 38,337                               | 21,679               | 851                 | 2,556          | 1,445         | 57                  | 4,058         | 7,862,256                                   | 3,885,605         | 153,273             | 11,901,134         |
| Ingram               |                                      |                      | 6,712               |                |               | 447                 | 447           |   |                   | 1,201,983           | 1,201,983          |
| Jeff Davis           | 7,829                                | 3,157                | 2,230               | 522            | 210           | 149                 | 881           | 1,605,672                                   | 564,690           | 400,661             | 2,571,023          |
| Jefferson State      | 48,860                               | 17,585               |                     | 3,257          | 1,172         |                     | 4,429         | 10,018,532                                  | 3,151,508         |                     | 13,170,040         |
| Lawson               | 27,882                               | 15,377               | 1,142               | 1,859          | 1,025         | 76                  | 2,960         | 5,718,284                                   | 2,756,225         | 204,364             | 8,678,873          |
| L. B. Wallace        | 12,966                               | 5,848                |                     | 864            | 390           |                     | 1,254         | 2,657,664                                   | 1,048,710         |                     | 3,706,374          |
| Marion               | 7,221                                | 285                  |                     | 481            | 19            |                     | 500           | 1,479,556                                   | 51,091            |                     | 1,530,647          |
| Northeast            | 22,841                               | 8,577                |                     | 1,523          | 572           |                     | 2,095         | 4,684,748                                   | 1,538,108         |                     | 6,222,856          |
| Northwest Shoals     | 29,300                               | 13,831               |                     | 1,953          | 922           |                     | 2,875         | 6,007,428                                   | 2,479,258         |                     | 8,486,686          |
| Reid                 |                                      | 6,408                |                     |                | 427           |                     | 427           |   | 1,148,203         |                     | 1,148,203          |
| Shelton              | 42,258                               | 18,386               |                     | 2,817          | 1,226         |                     | 4,043         | 8,665,092                                   | 3,296,714         |                     | 11,961,806         |
| Snead                | 19,811                               | 4,549                |                     | 1,321          | 303           |                     | 1,624         | 4,063,396                                   | 814,767           |                     | 4,878,163          |
| Southern Union       | 39,090                               | 13,378               |                     | 2,606          | 892           |                     | 3,498         | 8,016,056                                   | 2,398,588         |                     | 10,414,644         |
| Trenholm             |                                      | 12,469               |                     |                | 831           |                     | 831           |   | 2,234,559         |                     | 2,234,559          |
| Wallace - Dothan     | 28,619                               | 15,856               | 1,418               | 1,908          | 1,057         | 95                  | 3,060         | 5,869,008                                   | 2,842,273         | 255,455             | 8,966,736          |
| Wallace - Hanceville | 36,667                               | 26,218               |                     | 2,444          | 1,748         |                     | 4,192         | 7,517,744                                   | 4,700,372         |                     | 12,218,116         |
| Wallace - Selma      | 13,155                               | 7,497                |                     | 877            | 500           |                     | 1,377         | 2,697,652                                   | 1,344,500         |                     | 4,042,152          |
| <b>TOTAL</b>         | <b>544,349</b>                       | <b>284,799</b>       | <b>14,660</b>       | <b>36,289</b>  | <b>18,986</b> | <b>978</b>          | <b>56,253</b> | <b>111,624,964</b>                          | <b>51,053,354</b> | <b>2,629,842</b>    | <b>165,308,160</b> |

Notes:

(a) Recommended funding calculations based on \$3,076 per FTE for Community Colleges and \$2,689 per FTE for Technical Colleges.

## Facilities Renewal Requirements

### Basis of Estimates:

In its Consolidated Budget Recommendations for the last several budget years, the Alabama Commission on Higher Education included funding, to be provided from nonrecurring revenues, for the renewal of facilities. The amount recommended for each institution is an estimate of the amount of money needed to provide for the aging of all building elements in a given year.

The method used by the Commission staff to estimate facilities renewal needs is not as precise as a carefully prepared engineering estimate based on detailed facilities inspections. However, until each institution has thoroughly documented its entire requirement for repair and renovation, a detailed engineering estimate cannot be prepared and the process followed by the staff provides a consistent and realistic estimate of needs.

The rationale behind the process is as follows:

- (1) The incidence of major repair and the need for general renovation of a building increase with its age, and the relationship is generally skewed toward the older, unrenovated facilities.
- (2) Different elements of a building wear out or become obsolete at different ages. For example, foundations and principal elements of the superstructure are essentially permanent. Exterior walls, plumbing, and lighting have expected life of 40 to 50 years. Roofs and air conditioning should last 20 to 25 years. Interior surfaces require reworking in 10 years or less.
- (3) Different types of buildings, even though constructed to similar standards of quality and of similar materials, are comprised of different combinations ("mixes") of elements, and the cost of replacing or renovating each type depends on the mix and the cost per square foot of each element.
- (4) The "renewal allowance" of a building is defined as the amount that should be budgeted in any year to provide for the aging of all elements of that building. The "renewal backlog" of a building is defined as the summation of all the years' renewal allowances to date, for that building, from its initial completion (or latest complete renovation) and is a measure of the total amount that should be spent to bring the building to essentially new condition. The renewal allowances and backlogs are estimated by multiplying the sums of maximum renewal costs for each 25-year and 50-year element by factors reflecting the age of the building elements.

Attachment 1 summarizes maximum renewal costs, at 2011 construction cost levels, for 50-year and 25-year elements, for different types of college and university buildings, derived from the 2011 Means Square Foot Costs. These construction costs were then adjusted using a regional cost factor of .80. Elements normally requiring reworking or replacement in less than 20 to 25 years (e.g. wall finishes) are not included in renewal costs, on the basis that these elements are dealt with in the course of regular maintenance.

### Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

(1) Calculate the current replacement value of each 50-year and 25-year element of each major campus building according to Attachment 1 and determine the Maximum Renewal Allowance for each facility as follows:

(a) 50-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 50-year elements.

(b) 25-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of the 25-year elements.

(2) Calculate the "adjusted age" of the 50-year and 25-year elements for each building that has undergone renovation since its construction (up to 50 and 25 years respectively), as follows:

(a) 50-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated (i.e. one minus the proportion renovated) by the age of the building up to and including 50 years. The sum of the two (or more) products equals the adjusted age of the 50-year elements.

(b) 25-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated by the age of the building, up to and including 25 years. The sum of the two (or more) products equals the adjusted age of the 25-year elements.

(3) Calculate the current year Renewal Allowance for each facility as follows:

(a) 50-year Elements - Divide the building age (actual or adjusted), up to and including 50 years, by 1,275 (the sum of the years digits from 1 to 50). Multiply the quotient by the Maximum Renewal Allowance for 50-year elements and this product by the gross building area.

(b) 25-year Elements - Divide the building age (actual or adjusted), up to and including 25 years, by 325 (the sum of the years digits from 1 to 25). Multiply the quotient by the Maximum Renewal Allowance for 25-year elements and this product by the gross building area.

(c) Add products (a) and (b).

(4) Calculate a 50-year element renewal factor and a 25-year renewal factor for each facility as follows:

(a) 50-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 50 years) and divide by 1,275.

$$F_{50} = \frac{1 + 2 + 3 + \dots + \text{Current Age}}{1 + 2 + 3 + \dots + 49 + 50}$$

(b) 25-year Elements - Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 25 years) and divide by 325.

$$F_{25} = \frac{1 + 2 + 3 + \dots + \text{Current Age}}{1 + 2 + 3 + \dots + 24 + 25}$$

(5) Calculate the Renewal Backlog for each building as follows:

Renewal Backlog = (50-year renewal factor) x (50-year Maximum Renewal Allowance) + (25-year renewal factor) x (25-year Maximum Renewal Allowance).

(6) Sum the calculated current year Renewal Allowances and Renewal Backlogs for all campus facilities broken down by funding category (e.g. E&G, Auxiliary, Health Professions, etc.). The sum of the Renewal Backlogs represents current total renovation backlog. The sum of the current year Renewal Allowances will be the amount that should be appropriated for facility renewal for the current year.

Attachment 2 summarizes Renewal Allowances and Renewal Backlogs for all Alabama public postsecondary institutions of higher education, based on the Fall 2011 Facility Inventory, 2011 Space Data Reports, and 2011 construction cost data.

## References

2011 RS Means® Square Foot Costs, R. S. Means Company, Inc. Construction Publishers & Consultants, Kingston, MA, 2011.

ATTACHMENT 1

BUILDING REPLACEMENT COSTS: RENEWAL COSTS BY SYSTEMS - 2011

| SYSTEM                | CLRM/ADM<br>(1) | LAB<br>(2)   | VOC SCHL<br>(3) | LIBRARY<br>(4) | GYM<br>(5)   | SW POOL<br>(6) | AUDITORIUM<br>(7) | STUDENT<br>CENTER<br>(8) | UTIL<br>PLANT<br>(9) | SHOP<br>(10) | MEDICAL<br>CLINIC<br>(11) | HOSPITAL<br>(12) | RESIDENCE<br>(13) | DORMITORY<br>(14) | OTHER<br>(15) |
|-----------------------|-----------------|--------------|-----------------|----------------|--------------|----------------|-------------------|--------------------------|----------------------|--------------|---------------------------|------------------|-------------------|-------------------|---------------|
| <b><u>50-YEAR</u></b> |                 |              |                 |                |              |                |                   |                          |                      |              |                           |                  |                   |                   |               |
| EXT CLOSURE           | 4.28            | 7.55         | 15.60           | 14.44          | 10.02        | 19.30          | 24.92             | 11.14                    | 22.92                | 7.63         | 15.76                     | 12.10            | 14.56             | 11.00             | 5.70          |
| INT CONSTRUCTION      | 12.35           | 13.95        | 9.91            | 6.58           | 9.89         | 10.17          | 10.61             | 13.08                    | 13.56                | 2.89         | 20.45                     | 23.15            | 12.67             | 15.39             | 2.23          |
| CONVEYING             | 2.47            | 0.00         | 1.55            | 2.91           | 0.00         | 0.00           | 2.77              | 2.48                     | 0.00                 | 0.00         | 0.00                      | 3.43             | 0.00              | 3.45              | 0.00          |
| MECHANICAL            | 16.34           | 21.87        | 6.94            | 6.58           | 12.33        | 8.73           | 8.82              | 5.61                     | 9.91                 | 6.44         | 21.57                     | 32.54            | 3.72              | 17.61             | 5.23          |
| ELECTRICAL            | 17.46           | 12.35        | 11.48           | 10.91          | 9.88         | 11.87          | 14.86             | 13.78                    | 8.21                 | 9.11         | 13.17                     | 21.36            | 2.38              | 13.50             | 6.77          |
| SPEC CONSTRUCTION     | 6.37            | 0.04         | 2.02            | 0.59           | 0.18         | 0.14           | 1.52              | 0.89                     | 0.71                 | 0.09         | 0.00                      | 1.74             | 0.00              | 3.29              | 0.64          |
| FIXED EQUIP           | 3.32            | 7.21         | 6.13            | 7.04           | 4.98         | 22.50          | 4.57              | 0.00                     | 0.00                 | 9.37         | 6.93                      | 13.71            | 1.22              | 3.20              | 2.12          |
| <b>TOTAL 50-YEAR</b>  | <b>62.59</b>    | <b>62.96</b> | <b>53.63</b>    | <b>49.04</b>   | <b>47.28</b> | <b>72.72</b>   | <b>68.07</b>      | <b>46.97</b>             | <b>55.31</b>         | <b>35.52</b> | <b>77.88</b>              | <b>108.04</b>    | <b>34.54</b>      | <b>67.44</b>      | <b>22.68</b>  |
| <b><u>25-YEAR</u></b> |                 |              |                 |                |              |                |                   |                          |                      |              |                           |                  |                   |                   |               |
| ROOFING               | 2.44            | 4.81         | 3.03            | 2.42           | 3.97         | 1.71           | 5.17              | 2.73                     | 5.80                 | 6.79         | 3.90                      | 1.87             | 4.60              | 1.45              | 5.49          |
| INT CONSTRUCTION      | 8.29            | 9.28         | 7.50            | 6.78           | 7.60         | 9.30           | 9.29              | 7.43                     | 8.51                 | 1.78         | 8.37                      | 11.55            | 8.29              | 5.89              | 2.03          |
| HVAC                  | 14.39           | 14.39        | 16.79           | 15.13          | 7.90         | 10.12          | 9.29              | 14.39                    | 6.74                 | 7.08         | 10.93                     | 39.49            | 3.33              | 9.03              | 3.25          |
| <b>TOTAL 25-YEAR</b>  | <b>25.12</b>    | <b>28.48</b> | <b>27.32</b>    | <b>24.33</b>   | <b>19.47</b> | <b>21.13</b>   | <b>23.74</b>      | <b>24.54</b>             | <b>21.05</b>         | <b>15.66</b> | <b>23.20</b>              | <b>52.92</b>     | <b>16.22</b>      | <b>16.38</b>      | <b>10.76</b>  |

Note: Cost Factors are determined using 2011 R. S. Means Square Foot Costs (Adjusted for Region), Construction Publishers & Consultants, Kingston, MA.

**ATTACHMENT 2**

**FACILITIES RENEWAL FORMULA - FY 2012-2013 SUMMARY  
ANNUAL RENEWAL ALLOWANCE**

| <b>CATEGORY</b> | <b>GROSS SQUARE<br/>FOOTAGE-ALL<br/>INSTITUTIONS</b> | <b>SENIOR<br/>INSTITUTIONS</b> | <b>TWO-YEAR<br/>COLLEGES</b> | <b>MESC/<br/>DAUPHIN ISLAND<br/>SEA LAB</b> | <b>TOTAL</b>       |
|-----------------|--|--------------------------------|------------------------------|---|--------------------|
| ED. & GENERAL   | 38,280,364   | 62,838,055                     | 25,862,245                   | 5,054                                       | 88,705,354         |
| AUXILIARY       | 20,316,184   | 28,981,765                     | 1,801,047                    | 3,322                                       | 30,786,134         |
| OTHER           | 1,783,488  | 3,429,989                      | 484,848                      |   | 3,914,837          |
| HEALTH E&G      | 4,683,213  | 12,133,389                     |                              |   | 12,133,389         |
| HOSPITAL        | 4,690,779  | 15,659,196                     |                              |   | 15,659,196         |
| VET. MEDICINE   | 518,616  | 1,333,714                      |                              |   | 1,333,714          |
| AAES/ACES       | 144,172  | 396,811                        |                              |   | 396,811            |
| <b>TOTAL</b>    | <b>70,416,816</b>                                    | <b>124,772,919</b>             | <b>28,148,140</b>            | <b>8,376</b>                                | <b>152,929,435</b> |

**FACILITIES RENEWAL FORMULA - FY 2012-20132 SUMMARY  
CUMULATIVE RENEWAL BACKLOG**

| <b>CATEGORY</b> | <b>GROSS SQUARE<br/>FOOTAGE-ALL<br/>INSTITUTIONS</b> | <b>SENIOR<br/>INSTITUTIONS</b> | <b>TWO-YEAR<br/>COLLEGES</b> | <b>MESC/<br/>DAUPHIN ISLAND<br/>SEA LAB</b> | <b>TOTAL</b>         |
|-----------------|--|--------------------------------|------------------------------|---|----------------------|
| ED. & GENERAL   | 38,280,364   | 894,795,014                    | 356,995,138                  | 101,042                                     | 1,251,891,194        |
| AUXILIARY       | 20,316,184   | 401,530,279                    | 25,110,048                   | 10,987                                      | 426,651,315          |
| OTHER           | 1,783,488  | 45,365,220                     | 7,150,009                    |   | 52,515,229           |
| HEALTH E&G      | 4,683,213  | 154,696,979                    |                              |   | 154,696,979          |
| HOSPITAL        | 4,690,779  | 197,699,966                    |                              |   | 197,699,966          |
| VET. MEDICINE   | 518,616  | 18,885,855                     |                              |   | 18,885,855           |
| AAES/ACES       | 144,172  | 8,991,142                      |                              |   | 8,991,142            |
| <b>TOTAL</b>    | <b>70,416,816</b>                                    | <b>1,721,964,455</b>           | <b>389,255,196</b>           | <b>112,029</b>                              | <b>2,111,331,680</b> |

Source: Alabama Commission on Higher Education. Fall 2011 Facilities Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013  
PUBLIC SENIOR INSTITUTIONS

| INSTITUTION                     | CATEGORY     | BUILDING<br>AREA<br>(GSF) | ANNUAL RENEWAL<br>ALLOWANCE<br>(FORMULA)<br>(\$) | CUMULATIVE<br>RENEWAL BACKLOG<br>(FORMULA)<br>(\$) |
|---------------------------------|--------------|---------------------------|--|--|
| ALABAMA A&M UNIVERSITY          | E&G          | 1,156,246                 | 3,161,311  | 49,788,005   |
|                                 | AUXILIARY    | 877,489                   | 1,793,048  | 23,039,774   |
|                                 | OTHER        | 184,215                   | 226,033  | 2,000,291  |
|                                 | TOTAL        | 2,217,950                 | 5,180,392  | 74,828,070   |
| ALABAMA STATE UNIVERSITY        | E&G          | 1,351,378                 | 3,090,458  | 44,440,667   |
|                                 | AUXILIARY    | 933,078                   | 1,062,951  | 14,224,001   |
|                                 | OTHER        | 92,668                    | 312,031  | 5,815,555  |
|                                 | MICROBIOLOGY | 22,746                    | 9,350  | 18,698   |
|                                 | TOTAL        | 2,399,870                 | 4,474,790  | 64,498,921   |
| AUBURN UNIVERSITY               | E&G          | 5,872,956                 | 13,441,488                                       | 194,186,487  |
|                                 | AUXILIARY    | 2,667,600                 | 3,545,940  | 40,014,382   |
|                                 | OTHER        |                           |  |  |
|                                 | VET. MED.    | 518,616                   | 1,333,714  | 18,885,855   |
|                                 | AAES/ACES    | 144,172                   | 396,811  | 8,991,142  |
|                                 | TOTAL        | 9,203,344                 | 18,717,953                                       | 262,077,866  |
| UNIVERSITY OF ALABAMA           | E&G          | 5,247,322                 | 12,441,061                                       | 188,178,347  |
|                                 | AUXILIARY    | 6,306,437                 | 8,616,978  | 130,289,692  |
|                                 | OTHER        | 54,657                    | 109,082  | 979,469  |
|                                 | HEALTH E&G   | 92,196                    | 112,293  | 863,881  |
|                                 | TOTAL        | 11,700,612                | 21,279,414                                       | 320,311,388  |
| UNIVERSITY OF ALABAMA - B'HAM   | E&G          | 3,189,210                 | 6,597,452  | 78,547,689   |
|                                 | AUXILIARY    | 3,153,418                 | 3,998,017  | 50,269,416   |
|                                 | OTHER        | 322,859                   | 682,829  | 7,608,097  |
|                                 | HEALTH E&G   | 3,848,584                 | 9,871,366  | 123,635,794  |
|                                 | HOSPITAL     | 3,985,275                 | 10,904,354                                       | 117,035,702  |
|                                 | TOTAL        | 14,499,346                | 32,054,018                                       | 377,096,698  |
| UNIVERSITY OF ALABAMA - H'VILLE | E&G          | 1,640,709                 | 3,576,426  | 45,847,356   |
|                                 | AUXILIARY    | 981,138                   | 1,107,455  | 12,167,345   |
|                                 | OTHER        | 179,747                   | 290,931  | 2,762,137  |
|                                 | TOTAL        | 2,801,594                 | 4,974,812  | 60,776,838   |
| UNIVERSITY OF SOUTH ALABAMA     | E&G          | 2,341,511                 | 5,478,206  | 76,787,802   |
|                                 | AUXILIARY    | 1,040,751                 | 2,557,573  | 40,071,937   |
|                                 | OTHER        | 395,174                   | 1,426,863  | 20,528,130   |
|                                 | HEALTH E&G   | 742,433                   | 2,149,730  | 30,197,304   |
|                                 | HOSPITAL     | 705,504                   | 4,754,842  | 80,664,264   |
|                                 | TOTAL        | 5,225,373                 | 16,367,214                                       | 248,249,438  |



FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013  
PUBLIC SENIOR INSTITUTIONS

| INSTITUTION                    | CATEGORY   | BUILDING<br>AREA<br>(GSF) | ANNUAL RENEWAL<br>ALLOWANCE<br>(FORMULA)<br>(\$) | CUMULATIVE<br>RENEWAL BACKLOG<br>(FORMULA)<br>(\$) |
|--------------------------------|------------|---------------------------|--|--|
| ATHENS STATE UNIVERSITY        | E&G        | 315,901                   | 781,002  | 12,421,312   |
|                                | AUXILIARY  | 38,748                    | 50,526   | 945,934  |
|                                | OTHER      | 39,840                    | 36,498   | 346,736  |
|                                | TOTAL      | 394,489                   | 868,026  | 13,713,982   |
| AUBURN UNIVERSITY - MONTGOMERY | E&G        | 619,314                   | 1,918,159  | 27,666,818   |
|                                | AUXILIARY  | 235,663                   | 363,302  | 4,147,963  |
|                                | OTHER      | 10,365                    | 21,808   | 222,210  |
|                                | TOTAL      | 865,342                   | 2,303,269  | 32,036,992   |
| JACKSONVILLE STATE UNIVERSITY  | E&G        | 1,462,141                 | 2,992,507  | 37,417,642   |
|                                | AUXILIARY  | 777,986                   | 1,330,002  | 17,299,342   |
|                                | OTHER      | 124,026                   | 180,169  | 2,775,332  |
|                                | TOTAL      | 2,364,153                 | 4,502,678  | 57,492,316   |
| TROY UNIVERSITY                | E&G        | 1,454,265                 | 2,618,657  | 33,478,471   |
|                                | AUXILIARY  | 1,141,338                 | 1,607,348  | 21,875,832   |
|                                | OTHER      | 17,010                    | 55,262   | 899,833  |
|                                | TOTAL      | 2,612,613                 | 4,281,267  | 56,254,136   |
| UNIVERSITY OF MONTEVALLO       | E&G        | 698,537                   | 1,989,436  | 33,373,143   |
|                                | AUXILIARY  | 463,035                   | 1,028,423  | 16,012,639   |
|                                | OTHER      | 8,687                     | 7,283  | 102,482  |
|                                | TOTAL      | 1,170,259                 | 3,025,142  | 49,488,265   |
| UNIVERSITY OF NORTH ALABAMA    | E&G        | 1,266,856                 | 2,933,206  | 41,367,922   |
|                                | AUXILIARY  | 502,064                   | 1,154,744  | 18,003,242   |
|                                | OTHER      | 39,450                    | 81,200   | 1,324,946  |
|                                | TOTAL      | 1,808,370                 | 4,169,150  | 60,696,111   |
| UNIVERSITY OF WEST ALABAMA     | E&G        | 556,318                   | 1,809,336  | 31,274,655   |
|                                | AUXILIARY  | 250,534                   | 765,458  | 13,168,779   |
|                                | OTHER      |                           |  |  |
|                                | TOTAL      | 806,852                   | 2,574,794  | 44,443,434   |
| TOTAL - SENIOR INSTITUTIONS    | E&G        | 27,195,410                | 62,838,055                                       | 894,795,014  |
|                                | AUXILIARY  | 19,369,279                | 28,981,765                                       | 401,530,279  |
|                                | OTHER      | 1,468,698                 | 3,429,989  | 45,365,220   |
|                                | HEALTH E&G | 4,683,213                 | 12,133,389                                       | 154,696,979  |
|                                | HOSPITAL   | 4,690,779                 | 15,659,196                                       | 197,699,966  |
|                                | VET. MED.  | 518,616                   | 1,333,714  | 18,885,855   |
|                                | AAES/ACES  | 144,172                   | 396,811  | 8,991,142  |
|                                | TOTAL      | 58,070,167                | 124,772,919                                      | 1,721,964,455                                      |

Note: Space not owned by the institution or for which facility codes, ownership codes, or construction dates were not supplied are not included in the facilities renewal calculation.

SOURCE: Alabama Commission on Higher Education, Fall 2011 Facility Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

| INSTITUTION                    | CATEGORY  | BUILDING<br>AREA<br>(GSF) | ANNUAL RENEWAL<br>ALLOWANCE<br>(FORMULA)<br>(\$) | CUMULATIVE<br>RENEWAL BACKLOG<br>(FORMULA)<br>(\$) |
|--------------------------------|-----------|---------------------------|--|--|
| ALABAMA SOUTHERN COMM. COL.    | E&G       | 293,062                   | 881,597  | 13,365,297   |
|                                | AUXILIARY | 3,534                     | 9,334  | 127,391  |
|                                | OTHER     |                           |  |  |
|                                | TOTAL     | 296,596                   | 890,931  | 13,492,688   |
| BEVILL COMMUNITY COLLEGE       | E&G       | 648,101                   | 1,729,788  | 24,307,312   |
|                                | AUXILIARY | 165,087                   | 317,675  | 4,587,522  |
|                                | OTHER     | 22,573                    | 72,653   | 1,034,657  |
|                                | TOTAL     | 835,761                   | 2,120,116  | 29,929,491   |
| BISHOP COMMUNITY COLLEGE       | E&G       | 572,243                   | 1,641,319  | 25,006,769   |
|                                | AUXILIARY | 21,237                    | 58,932   | 958,076  |
|                                | OTHER     |                           |  |  |
|                                | TOTAL     | 593,480                   | 1,700,251  | 25,964,845   |
| CALHOUN COMMUNITY COLLEGE      | E&G       | 729,661                   | 1,257,647  | 16,886,731   |
|                                | AUXILIARY |                           |  |  |
|                                | OTHER     | 35,104                    | 60,676   | 1,097,529  |
|                                | TOTAL     | 764,765                   | 1,318,323  | 17,984,260   |
| CENTRAL ALABAMA COMMUNITY COL. | E&G       | 333,444                   | 906,780  | 13,984,727   |
|                                | AUXILIARY | 41,462                    | 63,237   | 900,130  |
|                                | OTHER     | 63,092                    | 141,816  | 2,239,919  |
|                                | TOTAL     | 437,998                   | 1,111,833  | 17,124,776   |
| CHATTAHOOCHEE VALLEY COM. COL. | E&G       | 185,820                   | 237,579  | 2,375,088  |
|                                | AUXILIARY |                           |  |  |
|                                | OTHER     |                           |  |  |
|                                | TOTAL     | 185,820                   | 237,579  | 2,375,088  |
| DRAKE TECHNICAL COLLEGE        | E&G       | 146,103                   | 338,925  | 4,532,865  |
|                                | AUXILIARY | 450                       | 1,864  | 34,168   |
|                                | OTHER     |                           |  |  |
|                                | TOTAL     | 146,553                   | 340,789  | 4,567,032  |
| ENTERPRISE STATE COMM. COLLEGE | E&G       | 348,133                   | 929,340  | 15,978,909   |
|                                | AUXILIARY | 3,787                     | 12,246   | 249,986  |
|                                | OTHER     | 6,653                     | 10,398   | 173,481  |
|                                | TOTAL     | 358,573                   | 951,984  | 16,402,376   |

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

| INSTITUTION                     | CATEGORY  | BUILDING<br>AREA<br>(GSF) | ANNUAL RENEWAL<br>ALLOWANCE<br>(FORMULA)<br>(\$) | CUMULATIVE<br>RENEWAL BACKLOG<br>(FORMULA)<br>(\$) |
|---------------------------------|-----------|---------------------------|--|--|
| FAULKNER COMMUNITY COLLEGE      | E&G       | 270,136                   | 644,103  | 8,681,041  |
|                                 | AUXILIARY | 148,759                   | 255,698  | 3,897,884  |
|                                 | OTHER     | 11,880                    | 8,312  | 70,297   |
|                                 | TOTAL     | 430,775                   | 908,113  | 12,649,222   |
| GADSDEN COMMUNITY COLLEGE       | E&G       | 860,189                   | 2,252,362  | 32,808,923   |
|                                 | AUXILIARY | 66,722                    | 209,342  | 3,497,134  |
|                                 | OTHER     | 90,537                    | 32,255   | 118,446  |
|                                 | TOTAL     | 1,017,448                 | 2,493,959  | 36,424,502   |
| INGRAM TECHNICAL COLLEGE        | E&G       | 159,222                   | 480,372  | 6,878,055  |
|                                 | AUXILIARY |                           |  |  |
|                                 | OTHER     |                           |  |  |
| TOTAL                           | 159,222   | 480,372                   | 6,878,055  |  |
| JEFF DAVIS COMMUNITY COLLEGE    | E&G       | 234,898                   | 673,541  | 9,515,148  |
|                                 | AUXILIARY | 29,982                    | 55,414   | 572,819  |
|                                 | OTHER     | 7,926                     | 23,337   | 362,900  |
|                                 | TOTAL     | 272,806                   | 752,292  | 10,450,867   |
| JEFFERSON STATE COMMUNITY COLL  | E&G       | 912,892                   | 2,090,074  | 31,095,299   |
|                                 | AUXILIARY | 6,100                     | 19,557   | 299,357  |
|                                 | OTHER     |                           |  |  |
| TOTAL                           | 918,992   | 2,109,631                 | 31,394,656                                       |  |
| LAWSON STATE COMMUNITY COLL     | E&G       | 610,015                   | 1,504,286  | 21,138,976   |
|                                 | AUXILIARY | 52,981                    | 69,467   | 822,920  |
|                                 | OTHER     | 1,122                     | 3,931  | 57,266   |
|                                 | TOTAL     | 664,118                   | 1,577,684  | 22,019,162   |
| L. B. WALLACE COMMUNITY COLLEGE | E&G       | 293,899                   | 818,468  | 12,400,152   |
|                                 | AUXILIARY |                           |  |  |
|                                 | OTHER     | 2,848                     | 2,464  | 22,178   |
|                                 | TOTAL     | 296,747                   | 820,932  | 12,422,330   |
| MARION MILITARY INSTITUTE       | E&G       | 235,852                   | 563,112  | 8,079,205  |
|                                 | AUXILIARY | 110,835                   | 279,795  | 3,912,505  |
|                                 | OTHER     |                           |  |  |
|                                 | TOTAL     | 346,687                   | 842,907  | 11,991,710   |

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

| INSTITUTION                  | CATEGORY  | BUILDING<br>AREA<br>(GSF) | ANNUAL RENEWAL<br>ALLOWANCE<br>(FORMULA)<br>(\$) | CUMULATIVE<br>RENEWAL BACKLOG<br>(FORMULA)<br>(\$) |
|------------------------------|-----------|---------------------------|--|--|
| NORTHEAST COMMUNITY COLLEGE  | E&G       | 328,265                   | 780,547  | 11,302,129   |
|                              | AUXILIARY | 5,913                     | 20,433   | 341,107  |
|                              | OTHER     | 9,198                     | 7,186  | 54,262   |
|                              | TOTAL     | 343,376                   | 808,166  | 11,697,498   |
| NORTHWEST-SHOALS COMM COL    | E&G       | 458,171                   | 1,041,314  | 13,722,271   |
|                              | AUXILIARY | 25,858                    | 65,673   | 889,342  |
|                              | OTHER     |                           |  |  |
|                              | TOTAL     | 484,029                   | 1,106,987  | 14,611,613   |
| REID TECHNICAL COLLEGE       | E&G       | 100,617                   | 261,106  | 3,920,675  |
|                              | AUXILIARY | 3,600                     | 11,788   | 180,202  |
|                              | OTHER     |                           |  |  |
|                              | TOTAL     | 104,217                   | 272,894  | 4,100,876  |
| SHELTON COMMUNITY COLLEGE    | E&G       | 699,675                   | 1,305,920  | 12,054,347   |
|                              | AUXILIARY | 20,356                    | 33,813   | 251,681  |
|                              | OTHER     | 5,800                     | 23,362   | 426,047  |
|                              | TOTAL     | 725,831                   | 1,363,095  | 12,732,075   |
| SNEAD COMMUNITY COLLEGE      | E&G       | 257,911                   | 651,610  | 8,694,194  |
|                              | AUXILIARY | 30,644                    | 48,616   | 633,780  |
|                              | OTHER     | 12,370                    | 21,393   | 287,621  |
|                              | TOTAL     | 300,925                   | 721,619  | 9,615,594  |
| SOUTHERN UNION COMMUNITY COL | E&G       | 563,875                   | 1,072,561  | 12,697,557   |
|                              | AUXILIARY | 85,471                    | 57,619   | 570,282  |
|                              | OTHER     |                           |  |  |
|                              | TOTAL     | 649,346                   | 1,130,180  | 13,267,839   |
| TRENHOLM TECHNICAL COLLEGE   | E&G       | 228,297                   | 599,852  | 8,980,895  |
|                              | AUXILIARY | 4,168                     | 13,022   | 199,389  |
|                              | OTHER     | 30,557                    | 46,973   | 779,939  |
|                              | TOTAL     | 263,022                   | 659,847  | 9,960,223  |

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

| INSTITUTION                     | CATEGORY  | BUILDING<br>AREA<br>(GSF) | ANNUAL RENEWAL<br>ALLOWANCE<br>(FORMULA)<br>(\$) | CUMULATIVE<br>RENEWAL BACKLOG<br>(FORMULA)<br>(\$) |
|---------------------------------|-----------|---------------------------|--|--|
| WALLACE-DOTHAN COMMUNITY COL.   | E&G       | 494,378                   | 861,447  | 10,184,437   |
|                                 | AUXILIARY | 16,643                    | 32,229   | 490,875  |
|                                 | OTHER     |                           |  |  |
|                                 | TOTAL     | 511,021                   | 893,676  | 10,675,312   |
| WALLACE-HANCEVILLE COMM. COL.   | E&G       | 839,804                   | 1,739,799  | 20,056,621   |
|                                 | AUXILIARY | 91,596                    | 161,514  | 1,646,846  |
|                                 | OTHER     |                           |  |  |
|                                 | TOTAL     | 931,400                   | 1,901,313  | 21,703,467   |
| WALLACE-SELMA COMMUNITY COL.    | E&G       | 279,139                   | 598,796  | 8,347,516  |
|                                 | AUXILIARY | 1,440                     | 3,779  | 46,655   |
|                                 | OTHER     | 15,130                    | 30,092   | 425,466  |
|                                 | TOTAL     | 295,709                   | 632,667  | 8,819,636  |
| TOTAL COMMUNITY & TECHNICAL COL | E&G       | 11,083,802                | 25,862,245                                       | 356,995,138  |
|                                 | AUXILIARY | 936,625                   | 1,801,047  | 25,110,048   |
|                                 | OTHER     | 314,790                   | 484,848  | 7,150,009  |
|                                 | TOTAL     | 12,335,217                | 28,148,140                                       | 389,255,196  |

Note: Space not owned by the institution or for which facility codes, ownership codes, or construction dates were not supplied are not included in the facilities renewal calculation.

SOURCE: Alabama Commission on Higher Education, Fall 2011 Facility Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013

MESC/DAUPHIN ISLAND SEA LAB

| INSTITUTION              | CATEGORY  | BUILDING<br>AREA<br>(GSF) | ANNUAL RENEWAL<br>ALLOWANCE<br>(FORMULA)<br>(\$) | CUMULATIVE<br>RENEWAL BACKLOG<br>(FORMULA)<br>(\$) |
|--------------------------|-----------|---------------------------|--|--|
| MESC/DAUPHIN ISL SEA LAB | E&G       | 1,152                     | 5,054  | 101,042  |
|                          | AUXILIARY | 10,280                    | 3,322  | 10,987   |
|                          | TOTAL     | 11,432                    | 8,376  | 112,029  |

SOURCE: Alabama Commission on Higher Education, Fall 2011 Facility Inventory.

## SECTION D

### DATA ELEMENTS SUPPORTING THE FUNDING FORMULAS ALL PUBLIC INSTITUTIONS

This section presents the basic data elements and those derived statistics that are inputs to the formulas used by the Alabama Commission on Higher Education in determining the ACHE Standards for funding of Alabama public institutions of higher education.

| INSTITUTION             | THREE YEAR AVERAGE |                    | SPONSORED RESEARCH | THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS |           |         |         |           | THREE YEAR AVERAGE HEADCOUNT BALANCE |        |                 | UTILITY ALLOWANCE | GROSS SQ. FEET | 3 Yr Avg. UNW'TED MILITARY CREDIT HRS |  |
|-------------------------|--------------------|--------------------|--------------------|---|-----------|---------|---------|-----------|--------------------------------------|--------|-----------------|-------------------|----------------|---------------------------------------|--|
|                         | WEIGHTED CHP       | REMEDIAL INCREMENT |                    | LOWERDIV  | UPPERDIV  | G-1     | G-2     | LAW&OTHER | AP PLUS MILITARY                     | OTHER  | TOTAL ALL UNITS |                   |                |                                       |  |
|                         |                    |                    |                    |   |           |         |         |           |                                      |        |                 |                   |                |                                       |  |
| DOCTORAL                |                    |                    |                    |   |           |         |         |           |                                      |        |                 |                   |                |                                       |  |
| AAM                     | 254,278            | 71                 | 7,952,084          | 98,661  | 39,845    | 11,861  | 4,345   |           | 5,412                                |        | 5,412           | 2,910,271         | 1,156,246      |                                       |  |
| ASU                     | 261,446            | 7,996              | 1,976,671          | 106,891   | 41,423    | 11,105  | 4,337   |           | 5,410                                |        | 5,422           | 6,154,175         | 1,351,378      | 216                                   |  |
| AU                      | 1,255,130          |                    | 61,101,437         | 361,784   | 214,230   | 35,329  | 27,308  |           | 23,447                               | 910    | 24,357          | 20,051,961        | 5,903,751      | 2,081                                 |  |
| UA                      | 1,330,212          | 2,473              | 30,246,827         | 435,972   | 236,909   | 53,369  | 23,166  | 16,176    | 29,312                               | 102    | 29,414          | 16,175,909        | 5,157,918      | 1,300                                 |  |
| UAB                     | 523,693            | 3,739              | 12,441,340         | 170,302   | 84,688    | 36,083  | 9,122   |           | 11,741                               | 5,884  | 17,625          | 6,870,404         | 1,204,719      | 476                                   |  |
| UAH                     | 377,880            | 1,313              | 76,663,352         | 90,310  | 68,724    | 17,605  | 4,010   |           | 7,619                                |        | 7,619           | 5,443,234         | 1,640,709      | 174                                   |  |
| USA                     | 380,090            |                    | 13,052,684         | 182,533   | 80,919    | 16,278  | 2,057   |           | 9,452                                | 4,375  | 13,827          | 8,589,821         | 2,324,090      | 704                                   |  |
| USA-Bald                | 4,912              |                    |                    | 770   | 2,643     | 340     |         |           | 101                                  | 13,726 | 13,827          | 93,568            | 17,421         |                                       |  |
| Subtotal Doctoral       | 4,387,641          | 15,592             | 203,434,395        | 1,447,223   | 769,381   | 181,970 | 74,345  | 16,176    | 92,494                               |        |                 | 66,289,343        | 18,756,232     | 4,951                                 |  |
| UAB-HLTH                | 776,720            |                    | 73,449,655         | 3,588   | 29,504    | 45,893  | 23,555  |           | 3,914                                | 13,711 | 17,625          | 9,360,626         | 1,663,990      |                                       |  |
| UAB-Opt                 | 9,640              |                    | 1,930,250          |   | 21        | 233     | 475     |           | 23                                   | 17,602 | 17,625          | 376,126           | 68,399         |                                       |  |
| USA-HLTH                | 466,523            |                    |                    | 8,360   | 34,204    | 31,881  | 8,736   |           | 3,741                                | 10,086 | 13,827          |                   |                |                                       |  |
| Health Related          | 1,252,883          |                    | 75,379,905         | 11,948  | 63,729    | 78,007  | 32,766  |           | 7,678                                |        |                 | 9,736,752         | 1,732,389      |                                       |  |
| UA-Medicine             | 74,360             |                    | 46,990             |   |           |         | 3,350   | 875       | 102                                  | 29,312 | 29,414          | 316,878           | 92,196         |                                       |  |
| UAB-Medicine            | 737,312            |                    | 140,767,163        |   |           | 14,200  | 13,550  | 21,250    | 1,476                                | 16,149 | 17,625          | 16,810,968        | 3,576,862      |                                       |  |
| UAB-Dentistry           | 135,187            |                    | 6,360,449          |   |           | 4,520   | 4,880   | 960       | 283                                  | 17,342 | 17,625          | 1,936,766         | 334,431        |                                       |  |
| UAB-Optometry           | 102,614            |                    | 5,487,057          |   |           | 3,760   | 4,100   | 240       | 188                                  | 17,437 | 17,625          | 1,078,658         | 189,393        |                                       |  |
| USA-Medicine            | 283,435            |                    | 2,189,748          |   |           | 6,000   | 7,350   | 5,875     | 533                                  | 13,294 | 13,827          | 2,058,024         | 742,433        |                                       |  |
| AU-Vet Med              | 190,642            |                    |                    |   |           | 8,840   | 7,320   | 220       | 413                                  | 23,944 | 24,357          | 1,730,289         | 549,298        |                                       |  |
| AU-Pharmacy             | 221,454            |                    |                    |   |           | 10,440  | 9,400   |           | 497                                  | 23,860 | 24,357          |                   |                |                                       |  |
| Prof. Health            | 1,745,004          |                    | 154,851,407        |   |           | 47,760  | 49,950  | 29,420    | 3,492                                |        |                 | 23,931,583        | 5,484,613      |                                       |  |
| ASU-Microbiology        | 3,291              |                    |                    |   |           |         | 187     |           | 12                                   | 5,410  | 5,422           | 150,829           | 22,746         |                                       |  |
| Subtotal Doctoral Other | 3,291              |                    |                    |   |           |         | 187     |           | 12                                   |        |                 | 150,829           | 22,746         |                                       |  |
| TOTAL DOCTORAL          | 7,388,819          | 15,592             | 433,665,707        | 1,459,171   | 833,110   | 307,737 | 157,248 | 45,596    | 103,676                              |        |                 | 100,108,507       | 25,995,980     | 4,951                                 |  |
| NONDOCTORAL             |                    |                    |                    |   |           |         |         |           |                                      |        |                 |                   |                |                                       |  |
| ATHENS                  | 116,625            |                    |                    |   |           | 82,008  |         |           | 3,510                                |        | 3,510           | 581,112           | 292,604        |                                       |  |
| AUM                     | 177,139            | 7,117              | 95,145             | 74,239  | 40,980    | 14,218  | 152     |           | 5,285                                |        | 5,285           | 1,830,073         | 619,314        | 285                                   |  |
| JSU                     | 324,521            | 4,267              | 286,013            | 114,609   | 84,162    | 24,014  |         |           | 8,967                                | 17     | 8,984           | 4,474,986         | 1,462,141      | 1,654                                 |  |
| JSU-Gad                 | 3,110              |                    |                    |   | 2,433     | 30      |         |           | 17                                   | 8,967  | 8,984           |                   |                |                                       |  |
| TROY                    | 527,770            | 16,396             | 6,129              | 207,326   | 123,251   | 44,085  | 313     |           | 15,350                               | 526    | 15,876          | 4,312,076         | 1,373,576      | 721                                   |  |
| UM                      | 114,015            |                    |                    | 45,001  | 27,713    | 8,906   |         |           | 3,117                                |        | 3,117           | 1,849,752         | 698,537        |                                       |  |
| UNA                     | 248,282            | 1,553              | 523,036            | 95,547  | 63,432    | 16,576  |         |           | 7,165                                |        | 7,165           | 4,023,244         | 1,266,856      | 198                                   |  |
| UWA                     | 176,724            | 1,565              |                    | 34,431  | 15,224    | 49,015  |         |           | 3,824                                |        | 3,824           | 1,996,625         | 556,318        |                                       |  |
| Subtotal Nondoctoral    | 1,688,186          | 30,898             | 910,323            | 571,153   | 439,203   | 156,844 | 465     |           | 47,235                               |        |                 | 19,067,868        | 6,269,346      | 2,858                                 |  |
| TROY-FR                 | 3,284              | 115                |                    | 1,409   | 741       | 317     |         |           | 192                                  | 15,684 | 15,876          |                   |                |                                       |  |
| TROY-Max                | 6,917              | 518                |                    | 1,502   | 790       | 1,287   |         |           | 334                                  | 15,542 | 15,876          |                   |                |                                       |  |
| TOTAL NONDOC            | 1,698,387          | 31,531             | 910,323            | 574,064   | 440,734   | 158,448 | 465     |           | 47,761                               |        |                 | 19,067,868        | 6,269,346      | 2,858                                 |  |
| GRAND TOTAL             | 9,087,206          | 47,123             | 434,576,030        | 2,033,235   | 1,273,844 | 466,185 | 157,713 | 45,596    | 151,437                              |        |                 | 119,176,375       | 32,265,326     | 7,809                                 |  |

HEADCOUNT FOR AP PURPOSES: PUBLIC SENIOR UNIVERSITIES

| <u>Doctoral</u>                | <u>Preliminary<br/>Fall 2009<br/>Headcount<br/>Enrollment</u> | <u>Preliminary<br/>Fall 2010<br/>Headcount<br/>Enrollment</u> | <u>Preliminary<br/>Fall 2011<br/>Headcount<br/>Enrollment</u> | <u>Three Year<br/>Average<br/>Headcount<br/>Enrollment</u> |
|--------------------------------|---|---|---|--|
| Alabama A&M University         | 5,327   | 5,814   | 5,095   | 5,412  |
| Alabama State University       | 5,445   | 5,376   | 5,410   | 5,410  |
| ASU-Microbiology               | 10  | 15  | 11  | 12   |
| Auburn University              | 23,056  | 23,524  | 23,762  | 23,447   |
| University of Alabama          | 28,018  | 29,292  | 30,625  | 29,312   |
| Univ. of Alabama at Birmingham | 11,433  | 11,891  | 11,900  | 11,741   |
| Univ. of Alabama in Huntsville | 7,632   | 7,605   | 7,619   | 7,619  |
| Univ. of South Alabama-Main    | 9,624   | 9,498   | 9,235   | 9,452  |
| Baldwin                        | 193   | 36  | 73  | 101  |
| Doctoral On-Campus             | 90,738  | 93,051  | 93,730  | 92,506   |
| UAB Health                     | 3,872   | 3,966   | 3,904   | 3,914  |
| UAB Vision Science             | 23  | 23  | 23  | 23   |
| USA Health                     | 3,479   | 3,829   | 3,915   | 3,741  |
| Doctoral Hlth Related          | 7,374   | 7,818   | 7,842   | 7,678  |
| AU-PHARM                       | 489   | 494   | 507   | 497  |
| AU-VET MED                     | 409   | 405   | 424   | 413  |
| UA-MED                         | 104   | 103   | 100   | 102  |
| UAB-MED                        | 1,461   | 1,461   | 1,506   | 1,476  |
| UAB-Dentistry                  | 284   | 289   | 277   | 283  |
| UAB-Optometry                  | 190   | 188   | 185   | 188  |
| USA-MED                        | 525   | 530   | 543   | 533  |
| Doctoral First Prof Hlth       | 3,462   | 3,470   | 3,542   | 3,492  |
| Total Doctoral                 | 101,574   | 104,339   | 105,114   | 103,676  |
| <u>Nondoctoral</u>             |   |   |   |  |
| Athens State University        | 3,439   | 3,604   | 3,487   | 3,510  |
| Auburn Univ. in Montgomery     | 5,320   | 5,486   | 5,048   | 5,285  |
| Jacksonville State Univ.       | 8,829   | 9,048   | 9,025   | 8,967  |
| Gadsden                        | 22  | 22  | 7   | 17   |
| Troy University                | 15,348  | 15,604  | 15,098  | 15,350   |
| University of Montevallo       | 3,082   | 3,121   | 3,147   | 3,117  |
| University of North Alabama    | 7,246   | 7,150   | 7,098   | 7,165  |
| University of West Alabama     | 3,525   | 4,090   | 3,857   | 3,824  |
| Nondoctoral On Campus          | 46,811  | 48,125  | 46,767  | 47,235   |
| TROY -Ft. Rucker               | 230   | 195   | 150   | 192  |
| TROY -Maxwell                  | 434   | 318   | 250   | 334  |
| Total Nondoctoral              | 47,475  | 48,638  | 47,167  | 47,761   |
| <u>TOTAL</u>                   | <u>149,049</u>  | <u>152,977</u>  | <u>152,281</u>  | <u>151,437</u>   |

SOURCE: Alabama Commission on Higher Education's Preliminary Opening Fall Enrollment Report.



Unweighted Semester Credit Hours - Remedial Courses  
 FY 2012-2013 Funding Standard  
 Public Senior Institutions

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|                                 | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> | <u>3 Year<br/>Average</u> |
|---------------------------------|----------------|----------------|----------------|---------------------------|
| <u>Doctoral</u>                 |                |                |                |                           |
| Alabama A&M University          | 60             | 63             |                | 62                        |
| Alabama State University        | 6,627          | 7,278          |                | 6,953                     |
| Auburn University               |                |                |                |                           |
| University of Alabama           | 2,460          | 1,692          | 2,298          | 2,150                     |
| University of AL at Birmingham  | 3,022          | 3,336          | 3,394          | 3,251                     |
| University of AL in Huntsville  | 1,113          | 1,212          | 1,101          | 1,142                     |
| University of South Alabama     |                |                |                |                           |
| Total Doctoral                  | 13,282         | 13,581         | 6,793          | 11,219                    |
| <u>Nondoctoral</u>              |                |                |                |                           |
| Athens State University         |                |                |                |                           |
| Auburn University in Montgomery | 4,101          | 6,049          | 8,418          | 6,189                     |
| Jacksonville State University   | 3,669          | 3,788          | 3,674          | 3,710                     |
| Troy University                 | 14,298         | 14,844         | 13,629         | 14,257                    |
| Troy University-Ft Rucker       | 60             | 123            | 117            | 100                       |
| Troy University-Maxwell         | 351            | 498            | 501            | 450                       |
| University of Montevallo        |                |                |                |                           |
| University of North Alabama     | 1,329          | 1,674          | 1,047          | 1,350                     |
| University of West Alabama      | 1,605          | 1,236          | 1,242          | 1,361                     |
| Total Nondoctoral               | 25,413         | 28,212         | 28,628         | 27,418                    |
| Total Senior Institutions       | 38,695         | 41,793         | 35,421         | 38,636                    |

SOURCE: Alabama Commission on Higher Education, Credit Hour Production Reports.

Utilities Allowances FY 2012-2013 Budget Formula  
Senior Institutions  
Education and General Space Only

| Institution   | Institutional<br>Utilities<br>Allowance | E&G Space<br>June 30, 2011<br>(GSF) | Maximum<br>Purch Util<br>Allowance | Utilities O&M<br>Expended<br>FY 2010-11<br>(\$) | Total<br>Purch Util<br>Allowance |
|---------------|---|-------------------------------------|------------------------------------|---|----------------------------------|
| AAMU          | 2.517                                   | 1,156,246                           | 2,910,271                          |   | \$2,910,271                      |
| ASU           | 4.554                                   | 1,351,378                           | 6,154,175                          |   | 6,154,175                        |
| ASU-MICRO     | 6.631                                   | 22,746                              | 150,829                            |   | 150,829                          |
| AU            | 3.150                                   | 5,903,751                           | 18,596,816                         | 1,455,145                                       | 20,051,961                       |
| AU-Vet Med    | 3.150                                   | 549,298                             | 1,730,289                          |   | 1,730,289                        |
| UA            | 2.892                                   | 5,157,918                           | 14,916,699                         | 1,259,210                                       | 16,175,909                       |
| UA-Medical    | 3.437                                   | 92,196                              | 316,878                            |   | 316,878                          |
| UAB           | 5.231                                   | 1,204,719                           | 6,301,885                          | 568,519   | 6,870,404                        |
| UAB-Optics    | 5.499                                   | 68,399                              | 376,126                            |   | 376,126                          |
| UAB-Health    | 5.122                                   | 1,663,990                           | 8,522,957                          | 837,669   | 9,360,626                        |
| UAB-Medical   | 4.435                                   | 3,576,862                           | 15,863,383                         | 947,585   | 16,810,968                       |
| UAB-Dentistry | 5.492                                   | 334,431                             | 1,836,695                          | 100,071   | 1,936,766                        |
| UAB-Optometry | 5.499                                   | 189,393                             | 1,041,472                          | 37,186  | 1,078,658                        |
| UAH           | 3.260                                   | 1,640,709                           | 5,348,711                          | 94,523  | 5,443,234                        |
| USA           | 3.113                                   | 2,324,090                           | 7,234,892                          | 1,354,929                                       | 8,589,821                        |
| USA-BC        | 5.371                                   | 17,421                              | 93,568                             |   | 93,568                           |
| USA-Medical   | 2.772                                   | 742,433                             | 2,058,024                          |   | 2,058,024                        |
| Doctoral      |   | 25,995,980                          | 93,453,670                         | 6,654,837                                       | 100,108,507                      |
| ATHENS        | 1.986                                   | 292,604                             | 581,112                            |   | 581,112                          |
| AUM           | 2.955                                   | 619,314                             | 1,830,073                          |   | 1,830,073                        |
| JSU           | 3.034                                   | 1,462,141                           | 4,436,136                          | 38,850  | 4,474,986                        |
| TROY          | 3.124                                   | 1,373,576                           | 4,291,051                          | 21,025  | 4,312,076                        |
| UM            | 2.088                                   | 698,537                             | 1,458,545                          | 391,207   | 1,849,752                        |
| UNA           | 3.106                                   | 1,266,856                           | 3,934,855                          | 88,389  | 4,023,244                        |
| UWA           | 3.589                                   | 556,318                             | 1,996,625                          |   | 1,996,625                        |
| Nondoctoral   |   | 6,269,346                           | 18,528,397                         | 539,471   | 19,067,868                       |
| <b>Total</b>  |   | <b>32,265,326</b>                   | <b>111,982,067</b>                 | <b>7,194,308</b>                                | <b>119,176,375</b>               |

UTILITIES CAPITAL REPLACEMENT ALLOWANCE - CAPITAL EXPENDITURES  
 SENIOR INSTITUTIONS - E&G SPACE ONLY  
 2006-2007 - 2010-2011

| INSTITUTIONS   | UTILITIES<br>CAPITAL<br>EXPENDITURES<br>2006-2007<br>(\$) | UTILITIES<br>CAPITAL<br>EXPENDITURES<br>2007-2008<br>(\$) | UTILITIES<br>CAPITAL<br>EXPENDITURES<br>2008-2009<br>(\$) | UTILITIES<br>CAPITAL<br>EXPENDITURES<br>2009-2010<br>(\$) | UTILITIES<br>CAPITAL<br>EXPENDITURES<br>2010-2011<br>(\$) | CAPITAL ALLOW.<br>(20% OF EACH<br>YEARS TOTALS)<br>(\$) |
|----------------|---|---|---|---|---|---|
| A&M            |   |   |   |   |   |   |
| ASU            |   |   |   |   |   |   |
| ATHENS         |   |   |   |   |   |   |
| AU             | 7,014,672   | 3,396,330   | 6,880,637   | 1,239,832   | 1,628,234   | 4,031,941   |
| AUM            |   |   |   |   |   |   |
| JSU            |   |   |   | 148,635   | 82,789  | 46,285  |
| TROY           |   |   |   |   |   |   |
| UA             | 1,849,202   | 5,257,503   | 1,948,279   | 575,929   | 5,090,565   | 2,944,296   |
| UAB-UNIV. COL. |   |   |   |   |   |   |
| UAB-OPTOMETRY  | 55,561  | 25,296  | 27  |   |   | 16,177  |
| UAB-OPTICS     |   |   |   |   |   |   |
| UAB-DENTAL     | 179,936   | 73,192  |   |   |   | 50,626  |
| UAB-MEDICAL    | 1,035,014   | 427,013   | 25,320  |   |   | 297,469   |
| UAB-HEALTH     | 1,278,157   | 545,410   | 42,625  |   |   | 373,238   |
| UAH            |   |   |   |   | 103,950   | 20,790  |
| UM             |   |   |   |   |   |   |
| UNA            |   |   | 25,410  |   |   | 5,082   |
| USA            | 102,165   | 397,602   | 349,605   | 146,561   | 181,473   | 235,481   |
| UWA            |   |   |   |   |   |   |
| <b>TOTAL</b>   | <b>11,514,706</b>   | <b>10,122,348</b>   | <b>9,271,903</b>  | <b>2,110,957</b>  | <b>7,087,011</b>  | <b>8,021,385</b>  |

Source: Alabama Commission on Higher Education, Utilities Replacement Reports.

ALABAMA PUBLIC FOUR-YEAR UNIVERSITIES  
Sponsored Research Dollars 2009-2010  
(For the 2012-2013 AP Formula)

| <u>DOCTORAL</u>                | <u>Research<br/>Amount</u> | <u>5% of Res.<br/>Amount</u> |
|--------------------------------|----------------------------|------------------------------|
| Alabama A&M University         | 7,952,084                  | 397,604                      |
| Alabama State University       | 1,976,671                  | 98,834                       |
| Auburn University              | 61,101,437                 | 3,055,072                    |
| University of Alabama          |                            |                              |
| - Main                         | 30,246,827                 | 1,512,341                    |
| - Medicine                     | 46,990                     | 2,350                        |
| UA: Subtotal                   | 30,293,817                 | 1,514,691                    |
| Univ. of AL in Birmingham      |                            |                              |
| -Academic Affairs              | 12,441,340                 | 622,067                      |
| -Health                        | 73,449,655                 | 3,672,483                    |
| -Physiological Optics          | 1,930,250                  | 96,513                       |
| -Dentistry                     | 6,360,449                  | 318,022                      |
| -Medicine                      | 140,767,163                | 7,038,358                    |
| -Optometry                     | 5,487,057                  | 274,353                      |
| UAB: Subtotal                  | 240,435,914                | 12,021,796                   |
| University of AL in Huntsville | 76,663,352                 | 3,833,168                    |
| University of South Alabama    |                            |                              |
| -Main                          | 13,052,684                 | 652,634                      |
| -College of Medicine           | 2,189,748                  | 109,487                      |
| USA: Subtotal                  | 15,242,432                 | 762,121                      |
| <br><u>NONDOCTORAL</u>         |                            |                              |
| Athens State University        |                            |                              |
| Auburn Univ. at Montgomery     | 95,145                     | 4,757                        |
| Jacksonville State University  | 286,013                    | 14,301                       |
| Troy University                | 6,129                      | 306                          |
| University of Montevallo       |                            |                              |
| University of North Alabama    | 523,036                    | 26,152                       |
| University of West Alabama     |                            |                              |
| <b>TOTAL</b>                   | <b>\$434,576,030</b>       | <b>\$21,728,802</b>          |

SOURCE: Alabama Comm. on Higher Education Sponsored Research Survey.