

FY 2007-2008

Unified Budget
Recommendation

Alabama Commission
on Higher Education

ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATION

FOR FISCAL YEAR 2007-2008

"..... 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 2007-2008 UNIFIED BUDGET RECOMMENDATION

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION

Unified 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 February 6, 2007, the Commission reached two sets of higher education funding recommendations for Fiscal Year 2007-2008.

The first recommendation, identified as the FY 2007-2008 Alabama Commission on Higher Education (ACHE) Funding Standard, (column 2 of the Executive Summary table, pages A-5 & A-6) 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 2007-2008 Recommendation, (column 8 of the Executive Summary table on page A-5 & column 7 on page A-6) provides an overall appropriation increase of twelve point eight-four percent (12.84%) from the Education Trust Fund (ETF) for public colleges and universities.

The Commission recommends a funding level of \$1,758,259,935 for all public colleges and universities. The recommendation is based on the following (2-5 not in order of priority):

1. That each institution receives its previous year's total appropriation as its base. (Pages A-5 & A-6 column 1).
2. PEEHIP rate increase (the state provided health insurance for two-year public institutions, JSU and Athens, only) and retirement rate increases (two and four-year institutions) (columns 3 & 5 on Page A-5 & columns 3 & 4 on Page A-6).
3. Fund rate increase for mandated PEEHIP retirees' health insurance rate for public senior institutions who do not participate in PEEHIP (all except Athens and JSU) (Page A-5 column 4).

Athens State University and Jacksonville State University are the only two public senior instituting that participate in PEEHIP and are therefore not required to pay additional costs for their retirees.

4. Alabama A&M University's Extension - Urban Affairs & NonTraditional Land Grant Program receive an increase based on inflation as of the end of August (3.8%) (Page A-5 column 5).

5. All other new monies were to be distributed on the ACHE Standard Index (Column 6 on Page A-5 & Column 5 on Page A-6).

The Commission approved these recommendations by unanimous vote of members present at the February 6, 2007 meeting. The Commission members believe that this recommendation reflects the best compromise possible between documented needs, as outlined in the ACHE Funding Standard, and the anticipated level of available revenues.

Alabama Commission on Higher Education (ACHE) Funding Standard

The ACHE Funding Standard (page A-9) 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 Unified 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. This year the Commission also endorsed passage of a billion dollar bond issue to the Governor and the Legislature for the capital needs of K-12 and Higher Education

and further endorsed that forty percent of the bond issue funds be distributed to Higher Education and sixty percent to K-12.

The Commission also includes recommendations for other lines not directly associated with a public college or university (Pages A-7 & A-8). These recommendations increase the total FY 2007-2008 recommendation by an additional \$51,917,820. This brings the total increase in funds needed to \$251,998,820 or an increase of fifteen percent (15.00%). The total amount recommended for higher education from the Education Trust Fund is \$1,932,506,406.

Some statewide programs that benefit all of public higher education and all citizens of the State are recommended at above average increases. These include the Alabama Student Assistance Program, Articulation Program, EPSCoR, the Network of Alabama Academic Libraries (NAAL), the Alabama Student Assistance Program, the Marine Environmental Science Consortium/Dauphin Island Sealab, and the Alabama Agricultural Land Grant Alliance.

The Commission also asked for funds for two new lines for FY 2007-2008, a PK-20 Initiative and the Alabama Consolidated Research Consortium and Technology Initiative (ACRITE). The Commission requests \$1,500,000 for the PK-20 initiative. These funds would be used to improve early learning opportunities, expand access to college and/or employment by modifying delivery options, creating recognizable benchmarks for success with clearly defined competencies to ensure positive outcomes; thus, reducing the need for continuing remediation and addressing drop-out and accountability issues.

ACRITE is designed to promote technology-based research and economic development; to encourage research collaboration and innovation between higher education institutions, other state entities, and business; to promote workforce development; and to leverage State funding with investments from the Federal government and private industry. The Commission requests \$50,000,000 for ACRITE.

Special Circumstances of this Unified 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 Unified Budget Recommendation is one of many required steps to improve higher education funding in Alabama.

**Alabama Commission on Higher Education
Fiscal Year 2007-2008 Unified Budget Recommendation
Executive Summary
Alabama Public Higher Education Institutions**

INSTITUTION	FY 2006-2007 Appropriation (1)	FY 2007-2008 ACHE Standard (2)	Estimated Funds for FY 2007-2008 Retirement Rate Increase (1) (3)	Estimated Funds for FY 2007-2008 Rate Increase for University Retirees (2) (4)	Recommended increases for Other Purposes (3) (5)	\$139,200,549 Split Based on ACHE Standard Index (6)	FY 2007-2008 Increase (7)	FY 2007-2008 Recommendation (8)	Percent Increase (9)
AAM	38,452,521	48,831,383	688,596	133,790		3,776,767	4,599,153	43,051,674	11.96%
ASU	40,729,042	40,089,772	598,863	91,752		3,100,665	3,791,279	44,520,321	9.31%
AU	260,809,486	413,087,396	5,102,960	768,353		31,949,432	37,820,745	298,630,231	14.50%
UA	171,299,493	252,064,387	2,059,590	427,626		19,495,424	21,982,641	193,282,134	12.83%
UAB	306,529,308	543,486,314	10,042,480	917,502		42,034,880	52,994,862	359,524,170	17.29%
UAH	50,675,495	74,052,606	814,860	110,685		5,727,453	6,652,998	57,328,493	13.13%
USA	120,388,263	195,905,012	3,865,386	437,058		15,151,888	19,454,331	139,842,594	16.16%
Doctoral O&M Total	988,883,608	1,567,516,870	23,172,735	2,886,766		121,236,510	147,296,011	1,136,179,619	14.90%
ATHENS	13,463,281	14,242,316	218,759		150,350	1,101,544	1,470,653	14,933,934	10.92%
AUM	27,210,846	25,999,858	391,955	259,237		2,010,908	2,662,100	29,872,946	9.78%
JSU	42,714,403	48,079,248	679,924		606,967	3,718,595	5,005,487	47,719,890	11.72%
TROY	52,067,717	67,105,154	756,890	36,040		5,190,116	5,983,046	58,050,763	11.49%
UM	20,928,835	21,396,023	279,028	52,692		1,654,833	1,986,554	22,915,389	9.49%
UNA	29,783,495	35,783,657	490,320	62,690		2,767,617	3,320,627	33,104,122	11.15%
UWA	14,364,841	19,658,221	221,927	30,528		1,520,426	1,772,881	16,137,722	12.34%
Nondoctoral O&M Total	200,533,418	232,264,478	3,038,804	441,187	757,317	17,964,039	22,201,347	222,734,765	11.07%
Senior Subtotal	1,189,417,026	1,799,781,348	26,211,539	3,327,953	757,317	139,200,549	169,497,358	1,358,914,384	14.25%
Other									
Alabama A&M University									
Ag Res & Ext-State Match (4)	1,501,585							1,501,585	
Ext-Urban Affairs&NonTrad. Ld Grt Pgm	3,769,987				143,260		143,260	3,913,247	3.80%
Ag Research Station fixed Costs	300,000							300,000	
Alabama State University									
Desegregation Planning	184,906	184,906						184,906	
Title VI Prog Enhancement	1,657,477	1,657,477						1,657,477	
Master of Accountancy	142,232	152,026			9,794		9,794	152,026	6.89%
BS-Health Information Mgmt.	445,634	479,323			33,689		33,689	479,323	7.56%
BS-Occupational Therapy	537,255	520,980			-16,275		-16,275	520,980	-3.03%
MS-Physical Therapy	1,282,976	1,630,747			347,771		347,771	1,630,747	27.11%
EdD Ed Leadership	2,182,400	2,258,364			75,964		75,964	2,258,364	3.48%
Ph.D Microbiology	1,301,078	1,290,518			-10,560		-10,560	1,290,518	-0.81%
Total	1,202,722,556	1,807,955,689	26,211,539	3,327,953	1,340,960	139,200,549	170,081,000	1,372,803,556	14.14%

Notes:

- 1) Based on calculations made by the AL Comm. on Higher Education using the increase in FY 2007 rate (9.36%) to the FY 2008 rate (11.06%). Rates subject to change due to legislative action.
- 2) Retirees from the October 2006 count have been increased 3% for FY 2007-2008. FY 2006-2007 rate based on an increase from FY 2007 rate of \$416 by approximately 8.1% for a rate of \$450. 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 2006-2007 amount estimated supplied by the institutions.
- 3) Funds for Athens State University and Jacksonville State University are to cover the cost of the PEEHIP rate increase.
- 4) Additional FY 06-07 & FY 07-08 allocation of \$2,201,555 for this line is included in the line for the Alabama Agricultural Land Grant Alliance (AALGA).
The total amount allocated for FY 2006-2007 & 2007-2008 was \$3,703,140.

Alabama Commission on Higher Education
Fiscal Year 2007-2008 Unified Budget Recommendation
Executive Summary
Alabama Public Higher Education Institutions

INSTITUTION	FY 2006-2007 Appropriation	FY 2007-2008 ACHE Standard	Estimated Funds for FY 2007-2008 Retirement Rate Increase (1)	Estimated Funds for FY 2007-2008 PEEHIP Rate Increase (1)	\$22,715,398 Split Based on ACHE Standard Index	FY 2007-2008 Increase	FY 2007-2008 Recommendation	Percent Increase
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Alabama Southern	7,358,559	4,905,174	102,453	78,143	410,736	591,331	7,949,890	8.04%
Bevill State	18,248,131	15,895,882	199,974	166,359	1,331,045	1,697,378	19,945,509	9.30%
Bishop	15,882,084	15,698,768	230,524	177,615	1,314,540	1,722,678	17,604,762	10.85%
Calhoun	20,366,335	18,069,212	303,415	201,494	1,513,029	2,017,938	22,384,273	9.91%
Central Alabama	8,912,502	7,472,012	111,999	74,237	625,671	811,907	9,724,409	9.11%
Chattahoochee	5,468,248	5,938,673	72,035	56,149	497,276	625,460	6,093,708	11.44%
Drake	4,125,699	2,952,263	51,803	34,977	247,208	333,988	4,459,687	8.10%
Enterprise-Ozark	9,155,133	7,315,592	133,603	93,273	612,573	839,449	9,994,582	9.17%
Faulkner	9,595,780	9,221,535	120,542	100,233	772,167	992,942	10,588,722	10.35%
Gadsden	26,241,915	19,091,883	371,833	238,985	1,598,663	2,209,481	28,451,396	8.42%
Ingram	7,039,886	3,403,498	69,855	46,874	284,993	401,722	7,441,608	5.71%
Jeff Davis	6,535,171	5,165,937	77,114	53,792	432,571	563,477	7,098,648	8.62%
Jefferson State	21,070,013	20,823,892	289,053	219,260	1,743,693	2,252,006	23,322,019	10.69%
Lawson	16,530,690	14,048,025	206,438	166,633	1,176,314	1,549,386	18,080,076	9.37%
L. B. Wallace	8,385,943	6,212,814	104,225	77,366	520,231	701,823	9,087,766	8.37%
Marion	7,316,994	1,871,914	57,685	68,553	156,745	282,983	7,599,977	3.87%
Northeast	6,771,775	7,025,457	89,507	58,875	588,278	736,660	7,508,435	10.88%
Northwest Shoals	12,178,700	13,699,708	190,968	133,406	1,147,148	1,471,522	13,650,222	12.08%
Reid	4,661,946	2,644,183	64,540	41,840	221,411	327,792	4,989,738	7.03%
Shelton	18,176,960	19,389,146	381,231	232,207	1,623,554	2,236,992	20,413,952	12.31%
Snead	6,200,396	6,701,093	62,254	63,342	561,117	686,713	6,887,109	11.08%
Southern Union	13,678,926	15,184,535	170,594	131,556	1,271,480	1,573,630	15,252,556	11.50%
Trenholm	10,694,145	5,991,243	129,435	88,310	501,678	719,423	11,413,568	6.73%
Wallace - Dothan	16,661,425	13,378,881	223,954	163,645	1,120,284	1,507,883	18,169,308	9.05%
Wallace - Hanceville	15,623,463	17,481,584	187,438	177,072	1,463,824	1,828,334	17,451,797	11.70%
Wallace - Selma	9,588,839	6,079,833	92,607	70,261	509,096	671,964	10,260,803	7.01%
Shelton State Fire College	5,707,838	4,791,896	40,169	37,818	401,250	479,237	6,187,075	8.40%
Unallocated & Other O&M (2)	43,278,882	821,872	60,190	36,891	68,820	165,901	43,444,783	0.38%
Two Year Total	355,456,378	271,276,505	4,195,437	3,089,165	22,715,398	30,000,000	385,456,378	8.44%

1) Supplied by the Alabama Department of Postsecondary Education.

2) Includes funds not yet distributed by the Chancellor of the ADPE and \$6,009,350 funds for the Alabama Technology Network, BREMSS, and CITY Program

ALABAMA COMMISSION ON HIGHER EDUCATION
2006-2007 Appropriation, 2007-2008 Request, ACHE Standard, and Recommendation

	<u>2006-2007 Appropriation</u>	<u>2007-2008 Request</u>	<u>2007-2008 ACHE Standard</u>	<u>2007-2008 ACHE Recommended Budget</u>	<u>Difference</u>	<u>Percent Change</u>
Total Public institutions	1,558,178,934	1,816,372,595	2,079,232,195	1,758,259,934	200,081,000	12.84%
<u>STATE LEVEL HIGHER EDUCATION PROGRAMS</u>						
<u>Other Two-Year</u>						
Postsecondary Education Department	4,834,547	5,930,890		5,005,890	171,343	3.54%
Adult Basic Education	16,428,598	18,177,912		16,677,912	249,314	1.52%
Alabama Ind. Devel. Trng. Inst.	11,980,352	13,324,547		12,120,514	140,162	1.17%
C.I.T.Y Program	5,135,174	6,667,718		5,320,541	185,367	3.61%
Special Population Training - Pilot Program	5,150,000	6,000,000		5,150,000		
Mine Safety Training Program	250,000	300,000		250,000		
Alabama Small Business Institute of Commerce						
Subtotal: <u>Other Two-Year</u>	43,778,671	50,401,067		44,524,857	746,186	1.70%
<u>Other Higher Education</u>						
MESC/Dauphin Island Sea Lab	3,790,737	8,877,607		4,510,737	720,000	18.99%
Private Colleges & Schools						
Marion Military Institute*	374,644				(374,644)	-100.00%
Talladega College	885,009	1,000,000		929,259	44,250	5.00%
A&M/Miles Consortium	353,252	353,252		353,252		
State-Related Institution						
Tuskegee University	10,142,502	17,907,281		10,649,627	507,125	5.00%
Total: <u>Private & State-Related Institutions</u>	11,755,407	19,260,533		11,932,138	176,731	1.50%
Subtotal: <u>Other Higher Education</u>	15,546,144	28,138,140		16,442,875	896,731	5.77%
* 70% of Appropriation is shown the remaining 30% is allocated to K-12 Appropriation. Marion became part of the Public Two-Year College system June 1, 2006						

ALABAMA COMMISSION ON HIGHER EDUCATION
2006-2007 Appropriation, 2007-2008 Request, ACHE Standard, and Recommendation

	2006-2007 <u>Appropriation</u>	2007-2008 <u>Request</u>	2007-2008 <u>ACHE Standard</u>	2007-2008 ACHE <u>Recommended Budget</u>	<u>Difference</u>	<u>Percent Change</u>
<u>Alabama Commission on Higher Education</u>						
Planning & Coordination Services + Supplemental	2,634,090	3,134,090		3,134,090	500,000	18.98%
School & University Partnership for Education Renewal Pgm	100,000	100,000		100,000		
Subtotal: Planning & Coordination Services	2,734,090	3,234,090		3,234,090	500,000	18.29%
Articulation Program	450,000	500,000		500,000	50,000	11.11%
SREB + Supplemental	716,271	841,271		841,271	125,000	17.45%
Network of AL Academic Libraries + Supplemental	321,655	1,500,000		1,500,000	1,178,345	366.34%
EPSCOR	1,000,000	3,000,000		3,000,000	2,000,000	200.00%
AL Consolidated Research Initiative & Technology Effort		50,000,000		50,000,000	50,000,000	
PK-20 Initiative		1,500,000		1,500,000	1,500,000	
Subtotal: Statewide	2,487,926	57,341,271		57,341,271	54,853,345	2204.78%
AL National Guard Schol. Prog.	675,143	1,675,143		1,675,143	1,000,000	148.12%
AL Student Assistance Program + Supplemental	1,721,558	4,443,116		4,443,116	2,721,558	158.09%
AL Student Assistance Program - Knight	10,000,000				(10,000,000)	-100.00%
AL Educational Grant Program (ASGP) + Supplemental	2,769,471	2,769,471		2,769,471		
Technology Scholarships for Alabama Teachers		200,000		200,000	200,000	
Police and Fire Fighters' Survivors Tuition	137,000	137,000		137,000		
Subtotal: Student Aid included in ACHE's budget	15,303,172	9,224,730		9,224,730	(6,078,442)	-39.72%
Alabama Agricultural Land Grant Alliance	6,500,000	7,500,000		7,500,000	1,000,000	15.38%
Total: <u>ACHE and Statewide ACHE Pgms.</u>	27,025,188	77,300,091		77,300,091	50,274,903	186.03%
Dept. of Veterans' Affairs	21,272,728	23,400,000		21,272,728		
American Legion Scholarships	112,500	112,500		112,500		
Dependents Blind Parents	12,750	12,750		12,750		
Medical Scholarships	1,300,000	1,900,000		1,300,000		
Optometric Scholarships	188,000	188,000		188,000		
Dental Scholarships	185,000	185,000		185,000		
Chiropractic Scholarships	32,000	32,000		32,000		
Nursing Scholarships	57,000	57,000		57,000		
Teacher In-Service Centers	2,724,286	2,908,799		2,724,286		
Telephone Revolving Fund	1,350,000	1,350,000		1,350,000		
UAB-Special Mental Health	4,132,177	4,132,177		4,132,177		
Total: <u>Other Statewide Pgms.</u>	31,366,441	34,278,226		31,366,441		
SUBTOTAL: <u>ALL STATE LEVEL PGMS.</u>	117,716,444	190,117,524		169,634,264	51,917,820	44.10%
TOTAL SENIOR, TWO YEAR & STATE LEVEL	1,675,895,378	2,006,490,119	2,079,232,195	1,927,894,198	251,998,820	15.04%
Knight vs. AL Financial Obligations (excluding Court-Ordered Pgms & Minority Recruitment & Retention Line)	4,612,208	4,612,208		4,612,208		
TOTAL HIGHER EDUCATION	1,680,507,586	2,011,102,327	2,079,232,195	1,932,506,406	251,998,820	15.00%

Alabama Commission on Higher Education
 FY 2007-2008 ACHE Funding Standard
 Public Institutions of Higher Education

Distributed by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Service (5)	Agric (6)	Facilities Renewal Allowance (7)	2007-2008 ACHE Standard (8)
Alabama A&M University	44,116,475			937,523	1,207,475		2,569,909	48,831,383
Alabama State University	33,405,685			2,242,596	2,292,098		2,149,393	40,089,772
Auburn University	198,481,012	70,590,828	87,008,235	22,405,026	23,802,113		10,800,183	413,087,396
University of Alabama	190,610,293	12,967,843		18,598,190	18,598,190		11,289,871	252,064,388
University of Alabama at Birmingham	208,389,124	246,187,459		36,366,127	36,366,127		16,177,477	543,486,314
University of Alabama in Huntsville	61,674,578			5,072,214	4,457,798		2,848,016	74,052,606
University of South Alabama	101,293,212	63,923,504		10,826,573	10,831,709		9,030,014	195,905,012
Doctoral O&M Subtotal	837,970,379	393,669,634	87,008,235	96,448,249	97,555,511		54,864,863	1,567,516,870
Athens State University	12,464,723			425,639	851,277		500,678	14,242,316
Auburn University Montgomery	22,188,853			744,253	1,604,453		1,462,298	25,999,858
Jacksonville State University	41,726,197			1,424,340	2,848,679		2,080,033	48,079,248
Troy University	58,974,064			2,084,706	4,344,779		1,701,606	67,105,154
University of Montevallo	17,953,964			626,711	1,253,423		1,561,925	21,396,023
University of North Alabama	30,172,939			1,047,653	2,134,076		2,428,990	35,783,657
University of West Alabama	16,504,442			583,035	1,166,071		1,404,673	19,658,221
Nondoctoral O&M Subtotal	199,985,181			6,936,336	14,202,758		11,140,203	232,264,478
Senior Subtotal	1,037,955,560	393,669,634	87,008,235	103,384,585	111,758,268		66,005,066	1,799,781,348
Alabama State University								
Title VI Lines	1,842,383							1,842,383
Master of Accountancy	130,909			7,979	7,979		5,158	152,026
BS- Health Information Management	415,834			30,059	30,059		3,371	479,323
BS-Occupational Therapy	450,613			32,655	32,655		5,057	520,980
MS-Physical Therapy	1,409,682			105,606	105,606		9,854	1,630,747
EdD Ed Leadership	2,252,116						6,248	2,258,364
Ph.D Microbiology	1,290,518							1,290,518
Subtotal Other	7,792,056			176,298	176,298		29,688	8,174,340
Total Senior Institutions	1,045,747,616	393,669,634	87,008,235	103,560,883	111,934,567		66,034,754	1,807,955,689
Alabama Southern Community College	4,431,818						473,356	4,905,174
Bevill State Community College	14,624,429						1,271,453	15,895,882
Bishop State Community College	14,212,575				2,204		1,483,989	15,698,768
Calhoun Community College	16,720,711						1,348,501	18,069,212
Central Alabama Community College	6,783,114						688,898	7,472,012
Chattahoochee Valley Community College	5,739,318						199,355	5,938,673
Drake State Technical College	2,679,576						272,687	2,952,263
Enterprise-Ozark Community College	6,539,999						775,593	7,315,592
Faulkner State Community College	8,728,288						493,247	9,221,535
Gadsden State Community College	17,395,695				2,401		1,693,787	19,091,883
Ingram State Technical College	3,055,488						348,010	3,403,498
Jeff Davis Community College	4,599,082						566,855	5,165,937
Jefferson State Community College	19,233,003						1,590,889	20,823,892
Lawson State Community College	12,830,003						1,218,022	14,048,025
L. B. Wallace Community College	5,620,188						592,626	6,212,814
Marion Military Institute	1,256,061						615,853	1,871,914
Northeast Alabama Community College	6,445,429						580,028	7,025,457
Northwest-Shoals Community College	12,929,881						769,827	13,699,708
Reid State Technical College	2,486,219						157,964	2,644,183
Shelton State Community College	18,544,811						844,335	19,389,146
Snead State Community College	6,206,084						495,009	6,701,093
Southern Union State Community College	14,446,324						738,211	15,184,535
Trenholm State Technical College	5,462,406						528,837	5,991,243
Wallace - Dothan Community College	12,431,422						947,459	13,378,881
Wallace - Hanceville Community College	16,256,389						1,225,195	17,481,584
Wallace - Selma Community College	5,554,976						524,857	6,079,833
Shelton State - Fire College	758,168				4,033,728			4,791,896
Unallocated	821,872							821,872
Two Year Institutions	246,793,329				4,038,333		20,444,843	271,276,505
Total All Institutions	1,292,540,945	393,669,634	87,008,235	103,560,883	115,972,900		86,479,597	2,079,232,194

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education
FY 2007-2008 Unified Budget Recommendation
Public Institutions of Higher Education

Distributed by Major Category

INSTITUTION	AP	1stProfHlth	AES/CES	Research	Public	Agric	Facilities	2007-2008
	(1)	(2)	(3)	(4)	Service	(6)	Renewal	Recommendation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Alabama A&M University	38,894,825			826,558	1,064,558		2,265,733	43,051,674
Alabama State University	37,097,538			2,490,438	2,545,411		2,386,935	44,520,322
Auburn University	143,486,417	51,031,707	62,900,223	16,197,100	17,207,087		7,807,697	298,630,231
University of Alabama	146,159,339	9,943,699		14,261,030	14,261,030		8,657,036	193,282,133
University of Alabama at Birmingham	137,852,463	162,856,616		24,056,726	24,056,726		10,701,638	359,524,170
University of Alabama in Huntsville	47,745,931			3,926,700	3,451,044		2,204,817	57,328,493
University of South Alabama	72,305,988	45,630,423		7,728,317	7,731,984		6,445,882	139,842,595
Doctoral O&M Subtotal	623,542,502	269,462,446	62,900,223	69,486,870	70,317,840		40,469,738	1,136,179,618
Athens State University	13,070,019			446,308	892,616		524,991	14,933,934
Auburn University Montgomery	25,494,233			855,121	1,843,462		1,680,130	29,872,946
Jacksonville State University	41,414,322			1,413,694	2,827,387		2,064,486	47,719,889
Troy University	51,016,787			1,803,420	3,758,545		1,472,011	58,050,763
University of Montevallo	19,228,903			671,215	1,342,430		1,672,840	22,915,388
University of North Alabama	27,913,543			969,203	1,974,273		2,247,103	33,104,122
University of West Alabama	13,548,738			478,622	957,245		1,153,117	16,137,722
Nondoctoral O&M Subtotal	191,686,546			6,637,583	13,595,957		10,814,679	222,734,765
Senior Subtotal	815,229,048	269,462,446	62,900,223	76,124,453	83,913,797		51,284,417	1,358,914,383
Other								
Alabama A&M University								
Ag Resh & Ext - State Match	1,501,585							1,501,585
Exr-UrbanAffairs&NonTrad Ld Grt Pgm	3,913,247							3,913,247
Ag Res Station Fixed Costs	300,000							300,000
Alabama State University								
Title VI Lines	1,842,383							1,842,383
Master of Accountancy	130,910			7,979	7,979		5,158	152,026
BS- Health Information Management	415,834			30,059	30,059		3,371	479,323
BS-Occupational Therapy	450,614			32,655	32,655		5,057	520,980
MS-Physical Therapy	1,409,682			105,606	105,606		9,854	1,630,747
EdD Ed Leadership	2,258,364							2,258,364
Ph.D Microbiology	1,290,518							1,290,518
Subtotal Other	13,513,136			176,298	176,298		23,440	13,889,173
Total Senior Institutions	828,742,184	269,462,446	62,900,223	76,300,751	84,090,096		51,307,857	1,372,803,556
Alabama Southern Community College	7,182,715						767,175	7,949,890
Bevill State Community College	18,350,141						1,595,368	19,945,509
Bishop State Community College	15,938,130					2,472	1,664,161	17,604,762
Calhoun Community College	20,713,740						1,670,533	22,384,273
Central Alabama Community College	8,827,846						896,563	9,724,409
Chattahoochee Valley Community College	5,889,149						204,559	6,093,708
Drake State Technical College	4,047,767						411,921	4,459,687
Enterprise-Ozark Community College	8,934,965						1,059,617	9,994,582
Faulkner State Community College	10,022,346						566,376	10,588,722
Gadsden State Community College	25,923,676					3,579	2,524,141	28,451,396
Ingram State Technical College	6,680,698						760,909	7,441,608
Jeff Davis Community College	6,319,718						778,930	7,098,648
Jefferson State Community College	21,540,280						1,781,739	23,322,019
Lawson State Community College	16,512,458						1,567,618	18,080,076
L. B. Wallace Community College	8,220,905						866,861	9,087,766
Marion Military Institute	5,099,611						2,500,366	7,599,977
Northeast Alabama Community College	6,888,532						619,903	7,508,435
Northwest-Shoals Community College	12,883,176						767,046	13,650,222
Reid State Technical College	4,691,650						298,088	4,989,738
Shelton State Community College	19,524,990						888,962	20,413,952
Snead State Community College	6,378,359						508,750	6,887,109
Southern Union State Community College	14,511,038						741,518	15,252,556
Trenholm State Technical College	10,406,111						1,007,457	11,413,568
Wallace - Dothan Community College	16,882,602						1,286,705	18,169,308
Wallace - Hanceville Community College	16,228,690						1,223,107	17,451,797
Wallace - Selma Community College	9,375,013						885,790	10,260,803
Shelton State - Fire College	978,912					5,208,163		6,187,075
Unallocated	43,444,783							43,444,783
Two Year Institutions	352,398,002					5,214,213	27,844,163	385,456,378
Total All Institutions	1,181,140,186	269,462,446	62,900,223	76,300,751	89,304,309		79,152,019	1,758,259,934

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education
 FY 2007-2008 Unified Budget Recommendation
 Public Institutions of Higher Education

Indices by Major Category

INSTITUTION	AP	1stProfHlth	AES/CES	Research	Public Service	Agric	Facilities Renewal Allowance	2007-2008 Recommendation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Alabama A&M University	0.0221212			0.0004701	0.0006055		0.0012886	0.0244854
Alabama State University	0.0210990			0.0014164	0.0014477		0.0013576	0.0253207
Auburn University	0.0816071	0.0290240	0.0357741	0.0092120	0.0097864		0.0044406	0.1698442
University of Alabama	0.0831273	0.0056554		0.0081109	0.0081109		0.0049236	0.1099281
University of Alabama at Birmingham	0.0784028	0.0926237		0.0136821	0.0136821		0.0060865	0.2044773
University of Alabama in Huntsville	0.0271552			0.0022333	0.0019628		0.0012540	0.0326052
University of South Alabama	0.0411236	0.0259520		0.0043954	0.0043975		0.0036661	0.0795347
Doctoral O&M Subtotal	0.3546361	0.1532552	0.0357741	0.0395202	0.0399929		0.0230169	0.6461955
Athens State University	0.0074335			0.0002538	0.0005077		0.0002986	0.0084936
Auburn University Montgomery	0.0144997			0.0004863	0.0010485		0.0009556	0.0169901
Jacksonville State University	0.0235542			0.0008040	0.0016081		0.0011742	0.0271404
Troy University	0.0290155			0.0010257	0.0021377		0.0008372	0.0330160
University of Montevallo	0.0109363			0.0003817	0.0007635		0.0009514	0.0130330
University of North Alabama	0.0158757			0.0005512	0.0011229		0.0012780	0.0188278
University of West Alabama	0.0077058			0.0002722	0.0005444		0.0006558	0.0091782
Nondoctoral O&M Subtotal	0.1090206			0.0037751	0.0077326		0.0061508	0.1266791
Senior Subtotal	0.4636567	0.1532552	0.0357741	0.0432953	0.0477255		0.0291677	0.7728746
Other								
Alabama A&M University								
Ag Resh & Ext - State Match	0.0008540							0.0008540
Exr-UrbanAffairs&NonTrad Ld Grt Pgm	0.0022256							0.0022256
Ag Res Station Fixed Costs	0.0001706							0.0001706
Alabama State University								
Title VI Lines	0.0010478							0.0010478
Master of Accountancy	0.0000745			0.0000045	0.0000045		0.0000029	0.0000865
BS- Health Information Management	0.0002365			0.0000171	0.0000171		0.0000019	0.0002726
BS-Occupational Therapy	0.0002563			0.0000186	0.0000186		0.0000029	0.0002963
MS-Physical Therapy	0.0008017			0.0000601	0.0000601		0.0000056	0.0009275
EdD Ed Leadership	0.0012844							0.0012844
Ph.D Microbiology	0.0007340							0.0007340
Subtotal Other	0.0076855			0.0001003	0.0001003		0.0000133	0.0078994
Total Senior Institutions	0.4713422	0.1532552	0.0357741	0.0433956	0.0478257		0.0291810	0.7807740
Alabama Southern Community College	0.0040851						0.0004363	0.0045215
Bevill State Community College	0.0104365						0.0009074	0.0113439
Bishop State Community College	0.0090647				0.0000014		0.0009465	0.0100126
Calhoun Community College	0.0117808						0.0009501	0.0127309
Central Alabama Community College	0.0050208						0.0005099	0.0055307
Chattahoochee Valley Community College	0.0033494						0.0001163	0.0034658
Drake State Technical College	0.0023021						0.0002343	0.0025364
Enterprise-Ozark Community College	0.0050817						0.0006027	0.0056844
Faulkner State Community College	0.0057002						0.0003221	0.0060223
Gadsden State Community College	0.0147439				0.0000020		0.0014356	0.0161816
Ingram State Technical College	0.0037996						0.0004328	0.0042324
Jeff Davis Community College	0.0035943						0.0004430	0.0040373
Jefferson State Community College	0.0122509						0.0010134	0.0132643
Lawson State Community College	0.0093914						0.0008916	0.0102829
L. B. Wallace Community College	0.0046756						0.0004930	0.0051686
Marion Military Institute	0.0029004						0.0014221	0.0043224
Northeast Alabama Community College	0.0039178						0.0003526	0.0042704
Northwest-Shoals Community College	0.0073272						0.0004363	0.0077635
Reid State Technical College	0.0026683						0.0001695	0.0028379
Shelton State Community College	0.0111047						0.0005056	0.0116103
Snead State Community College	0.0036277						0.0002893	0.0039170
Southern Union State Community College	0.0082531						0.0004217	0.0086748
Trenholm State Technical College	0.0059184						0.0005730	0.0064914
Wallace - Dothan Community College	0.0096019						0.0007318	0.0103337
Wallace - Hanceville Community College	0.0092300						0.0006956	0.0099256
Wallace - Selma Community College	0.0053320						0.0005038	0.0058358
Shelton State - Fire College	0.0005568					0.0029621		0.0035189
Unallocated	0.0247090							0.0247090
Two Year Institutions	0.2004243				0.0029656		0.0158362	0.2192260
Total All Institutions	0.6717665	0.1532552	0.0357741	0.0433956	0.0507913		0.0450172	1.0000000

Categories have been adjusted to include Fringe Benefits.