

FY 2009-2010

Unified Budget
Recommendation

Alabama Commission
on Higher Education



ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATION

FOR FISCAL YEAR 2009-2010

"..... 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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SECTION A

FY 2009-2010 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 December 12, 2008, the Commission reached two sets of higher education funding recommendations for Fiscal Year 2009-2010.

The first recommendation, identified as the FY 2009-2010 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 2009-2010 Recommendation, (column 8 of the Executive Summary table on page A-4 & column 7 on page A-5) provides an overall appropriation increase of approximately thirteen percent (13.04%) from the Education Trust Fund (ETF) for public colleges and universities.

The Commission recommends a funding level of \$1,797,808,152 for all public colleges and universities. The recommendation is based on the following (2-6 not in order of priority):

1. That each institution receives its previous year's total appropriation as its base. (Pages A-4 & A-5 column 1).
2. Funds cut from the FY 2009 appropriation are restored to the four and two year institutions to bring the appropriation back up to the FY 2008 level; (column 6 on Page A-4 & column 5 on Page A-5).
3. 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-4 & columns 3 & 4 on Page A-5).
4. 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-4 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.

5. Funds needed to cover the requirements of Knight v. Alabama or other matching requirements should be covered.
6. If there are not enough funds available to cover the amounts required for the items listed above that any new funds be distributed based on the index of the restoration of the FY 2009 cuts (column 6 on Page A-4 & column 5 on Page A-5).

The Commission approved these recommendations at its December 12, 2008 meeting.

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.

The Commission also includes recommendations for other lines not directly associated with a public college or university (Pages A-6 - A-8). These recommendations increase the total

FY 2009-2010 recommendation by an additional \$22,776,088. \$11,678,292 of these funds are funds that the entities reverted from FY 2008 and per Section 20 of Act 2008-552 are to be reappropriated during FY 2008-2009. The agencies that reverted these funds want the funds to continue in FY 2009-2010. Therefore the amount of new money being recommended for these state level lines is \$11,097,796.

This brings the total increase in funds needed to \$218,444,804 or an increase of slightly over twelve percent (12.37%). The total amount recommended for higher education from the Education Trust Fund is \$1,984,369,594.

The Commission also is requesting for funds for a new line for FY 2009-2010, the PK-20 Initiative. 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, and create 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.

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 2009-2010 Unified Budget Recommendation
Executive Summary
Alabama Public Higher Education Institutions

INSTITUTION	FY 2008-2009 Appropriation (1)	FY 2009-2010 ACHE Standard (2)	Estimated Funds for FY 2009 & 2010		Estimated Funds for FY 2009 & 2010 Rate Increase for University Retirees (2) (4)	Recommended increases for Other Purposes (3) (5)	Amount Needed to Restore FY 2009 O&M Cuts (4) (6)	FY 2009-2010 Increase (7)	FY 2009-2010 Recommendation (8)	% Increase Restoration Only (9)	% Increase Rest & Mandates (10)
			Retirement Rate Increase (1) (3)	Rate Increase for University Retirees (2) (4)							
AAM (6)	43,262,613	53,322,490	180,843	259,164	4,972,737	5,412,744	48,675,357	11.48%	12.51%		
ASU	47,600,726	49,897,254	226,149	216,420	1,665,833	2,108,402	49,709,128	3.50%	4.43%		
AU	285,804,755	467,814,616	1,105,841	1,475,328	38,779,357	42,360,526	308,165,281	14.97%	15.94%		
UA	175,866,813	276,346,009	4,094,533	1,230,276	23,560,560	28,875,369	204,742,182	13.39%	16.42%		
UAH	315,812,677	640,425,907	2,790,050	2,899,560	38,092,696	43,782,306	359,594,983	12.06%	13.86%		
UAH	51,529,718	84,518,844	850,282	281,844	6,571,063	7,703,209	59,232,927	12.75%	14.95%		
USA	121,854,973	243,156,923	6,605,755	1,169,616	17,881,956	25,657,327	147,512,300	14.67%	21.06%		
Doctoral O&M Total	1,021,732,275	1,815,474,043	15,853,453	7,532,208	132,514,222	155,899,883	1,177,632,158	12.97%	15.26%		
ATHENS	13,807,242	16,336,006	69,152	139,116	1,341,351	1,554,931	15,362,173	9.71%	11.26%		
AUM	27,899,629	27,174,607	120,158	180,378	3,127,064	3,386,338	31,285,967	11.21%	12.14%		
JSU	44,339,200	50,821,042	180,378	384,072	4,966,900	5,668,319	50,007,519	11.20%	12.78%		
TROY	55,095,408	68,756,908	1,625,541	215,196	7,362,563	9,372,176	64,467,584	13.36%	17.01%		
UM	21,787,526	22,717,696	410,250	210,720	2,366,022	2,991,468	24,778,994	10.86%	13.73%		
UNA	30,741,447	42,163,151	489,179	116,400	3,165,079	3,864,978	34,606,425	10.30%	12.57%		
UWA	15,201,477	24,973,670	127,132	1,647,221	1,857,221	2,100,753	17,302,230	12.22%	13.82%		
Nondoctoral O&M Total	208,871,929	252,943,080	3,021,790	1,065,504	24,186,200	28,938,963	237,810,892	11.58%	13.85%		
Senior Subtotal	1,230,604,204	2,068,417,123	18,875,243	8,597,712	156,700,422	184,838,846	1,415,443,050	12.73%	15.02%		
Other											
Alabama A&M University Ag Res & Ext-State Match (6)	1,501,585						1,501,585				
Alabama State University Ed Ed Leadership	2,307,502	2,392,969			85,467	85,467	2,392,969		3.70%	3.70%	
Ph.D. Microbiology	1,435,852	1,335,602			(100,250)	(100,250)	1,335,602		-6.98%	-6.98%	
Total Senior	1,235,846,143	2,072,145,694	18,875,243	8,597,712	156,700,422	184,824,053	1,420,673,206	12.68%	14.96%		
Total Two-Year	354,612,002	308,134,152	2,283,566	3,288,253	16,971,124	22,522,943	377,134,945	4.79%	6.35%		
Total	1,590,461,145	2,380,279,846	21,138,809	8,597,712	173,671,546	207,347,006	1,797,808,151	10.92%	13.04%		

Notes:
1) FY 2009 increase based on increase calculated using FY 2008 & 2009 amounts included in EBO forms. FY 2010 based on calculations made by the AL Comm. on Higher Education using the increase in FY 2009 rate (12.07%) to the FY 2010 rate (12.51%). Rates subject to change due to legislative action.
2) FY 2009 increase based on number of retirees reported as of September 2007 times \$367 a month rate and the amount included in the Needs Assessment survey for FY 2009. Retirees from the October 2008 count have been increased 6% for FY 2009-2010. FY 2009-2010 rate based on an increase from FY 2009 rate of \$382 by 5% for a rate of \$401. 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.
3) Funds for Athens State University, Jacksonville State University and the Two-Year colleges are to cover the cost of the PEEHP rate increase.
4) Includes cuts only for unrestricted O&M allocations. Cuts to designated programs are not included.
5) Includes funds for Extension-Urban Affairs & Nontraditional Land Grant Program and Ag Research Station Fixed Costs.
6) Additional FY 08-09 allocation of \$2,500,000 for this line is included in the line for the Alabama Agricultural Land Grant Alliance (AALGA). The total amount allocated for FY 2008-2009 was \$4,001,585.

Alabama Commission on Higher Education
Fiscal Year 2009-2010 Unified Budget Recommendation
Executive Summary
Alabama Public Higher Education Institutions

INSTITUTION	FY 2008-2009 Appropriation (1)	FY 2009-2010 ACHE Standard (2)	Estimated Funds for FY 2009 & 2010		Estimated Funds for FY 2009 & 2010 PEEHIP Rate Increase (2) (4)	Amount Needed to Restore FY 2009 O&M Cuts (3) (5)	Simulated		
			Retirement Rate Increase (1) (3)	Rate Increase (2) (4)			FY 2009-2010 Increase (6)	FY 2009-2010 Recommendation (7)	% Increase Restoration Only (8)
Alabama Southern	8,393,464	5,795,721	26,980	71,988	419,860	518,828	8,912,292	5.00%	6.18%
Bevill State	20,597,329	18,126,941	171,557	167,676	1,028,460	1,367,693	21,965,022	4.99%	6.64%
Bishop	18,481,734	15,437,985	121,579	145,052	919,343	1,185,974	19,667,708	4.97%	6.42%
Calhoun	25,351,320	20,957,794	205,814	166,066	1,224,420	1,596,300	26,947,620	4.83%	6.30%
Central Alabama	10,219,706	8,972,711	32,361	73,893	507,297	613,551	10,833,257	4.96%	6.00%
Chattahoochee	6,588,425	6,850,168	27,310	55,031	329,347	411,688	7,000,113	5.00%	6.25%
Drake	4,638,690	3,484,284	34,550	45,029	236,493	316,072	4,954,762	5.10%	6.81%
Enterprise-Ozark	10,636,856	9,058,384	133,777	91,642	530,914	756,333	11,393,189	4.99%	7.11%
Faulkner	12,066,957	11,369,801	58,641	96,952	610,801	766,394	12,833,351	5.06%	6.35%
Gadsden	29,158,233	22,428,475	302,742	240,677	1,408,031	1,951,450	31,109,663	4.83%	6.69%
Ingram	7,749,116	4,384,960	21,503	43,316	183,888	248,707	7,997,823	2.37%	3.21%
Jefferson State	24,503,429	25,279,315	173,388	226,484	1,200,507	1,600,379	26,103,808	4.50%	5.15%
Lawson	18,688,963	14,871,786	80,797	165,447	907,179	1,153,423	19,852,386	4.85%	6.17%
L. B. Wallace	8,880,102	7,248,634	30,711	72,880	443,102	546,693	9,426,795	4.99%	6.16%
Marion	7,412,925	3,314,657	74,527	211,449	285,976	285,976	7,698,901	4.97%	3.86%
Northeast	7,630,525	8,994,469	26,663	57,257	379,304	463,224	8,093,749	8.09%	6.07%
Northwest Shoals	13,965,643	14,850,669	49,593	131,611	682,939	864,143	14,829,786	4.89%	6.19%
Reid	5,287,670	2,930,970	17,621	37,217	264,570	319,408	5,607,078	5.00%	6.04%
Shelton	22,131,558	21,793,023	118,719	322,532	1,149,268	1,590,519	23,722,077	5.19%	7.19%
Snead	7,154,968	7,759,730	151,335	139,039	366,819	657,193	7,812,161	5.13%	9.19%
Southern Union	17,064,658	18,048,017	73,406	124,694	866,496	1,064,596	18,129,254	5.08%	6.24%
Trenholm	12,249,145	7,074,406	35,895	87,510	617,463	740,868	12,990,013	5.04%	6.05%
Wallace - Dothan	19,101,485	15,317,878	89,344	151,795	915,724	1,156,863	20,258,348	4.79%	6.06%
Wallace - Hanceville	19,022,618	20,867,441	136,085	216,666	947,455	1,300,206	20,322,824	4.98%	6.84%
Wallace - Selma	10,221,343	7,221,139	45,727	95,362	523,846	664,935	10,886,278	5.13%	6.51%
Two Year Total	354,612,002	308,134,152	2,263,566	3,288,253	16,971,124	22,522,943	377,134,945	4.79%	6.35%

1) Supplied by the Alabama Department of Postsecondary Education.

2) Supplied by the Alabama Department of Postsecondary Education.

3) Includes cuts only for unrestricted O&M allocations. Cuts to designated programs are not included

ALABAMA COMMISSION ON HIGHER EDUCATION
2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)	Difference (6)	Percent Change (7)
Total Public institutions	1,766,560,223	1,590,461,145	1,805,066,443	2,355,926,056	1,797,808,152	207,347,008	13.04%
<u>STATE LEVEL HIGHER EDUCATION PROGRAMS</u>							
<u>Other Two-Year</u>							
Postsecondary Education Department	6,048,172	5,585,521	6,495,842		6,495,842	910,321	16.30%
Reversion/Reallocation	(755,478)	755,478				(755,478)	-100.00%
Total Postsecondary Education Department	5,292,694	6,340,999	6,495,842		6,495,842	154,843	2.44%
Adult Basic Education	18,769,338	8,020,185	15,079,232		15,079,232	7,059,047	88.02%
Reversion/Reallocation	(7,059,047)	7,059,047				(7,059,047)	-100.00%
Total Adult Basic Education	11,710,291	15,079,232	15,079,232		15,079,232	(0)	0.00%
Alabama Fire College	6,294,000	4,507,606	4,951,576		4,951,576	443,970	9.85%
Alabama Ind. Devel. Trng. Inst.	42,945,048	41,998,215	42,198,999		42,198,999	200,784	0.48%
C.I.T.Y Program	7,113,203	5,362,878	5,589,071		5,589,071	226,193	4.22%
Reversion/Reallocation	(372,767)	372,767				(372,767)	-100.00%
Total C.I.T.Y Program	6,740,436	5,735,645	5,589,071		5,589,071	(146,574)	-2.56%
Special Population Training - Pilot Program	5,164,364	5,164,364	5,516,835		5,516,835	352,471	6.83%
Reversion/Reallocation	(352,471)	352,471				(352,471)	-100.00%
Total Special Population Training	4,811,893	5,516,835	5,516,835		5,516,835	(0)	0.00%
Mine Safety Training Program	300,000	300,000				(300,000)	-100.00%
Prison Ed-Therapeutic Training	2,000,000	2,000,000	2,911,000		2,911,000	911,000	45.55%
Reversion/Reallocation	(278,563)	278,563				(278,563)	-100.00%
Prison Ed-Therapeutic Training	1,721,437	2,278,563	2,911,000		2,911,000	632,437	27.76%
AL Technology Network	6,925,000	5,835,000	5,909,251		5,909,251	74,251	1.27%
Small Business Center Network (transferred to Workforce Development)	1,900,000						
Central-Truck Driver Training	350,000	200,000				(200,000)	-100.00%
Shelton State Poison Control Center		1,300,000	1,300,000		1,300,000		
Jeff State Risk Watch Program		200,000	200,000		200,000		
Workforce Development	7,649,760	5,380,000	7,402,358		7,402,358	2,022,358	37.59%
Reversion/Reallocation	(2,022,358)	2,022,358				(2,022,358)	-100.00%
Total Workforce Development	5,627,402	7,402,358	7,402,358		7,402,358	(0)	0.00%
Subtotal: <u>Other Two-Year</u>	105,458,885	85,853,769	97,554,164		97,554,164	11,700,395	13.63%
Reversion/Reallocation	(10,840,684)	10,840,684				(10,840,684)	-100.00%
Total: <u>Other Two-Year</u>	94,618,201	96,694,453	97,554,164		97,554,164	859,711	0.89%
<u>Other Higher Education</u>							
MESC/Dauphin Island Sea Lab	5,024,304	4,377,533	8,857,678		8,857,678	4,480,145	102.34%
Private Colleges & Schools							
Talladega College	1,000,000	985,009	1,280,512		1,000,000	14,991	1.52%
A&M/Miles Consortium	550,000	453,252	550,000		550,000	96,748	21.35%
State-Related Institution							
Tuskegee University	13,581,285	11,876,531	15,000,000		13,581,285	1,704,754	14.35%
Total: <u>Private & State-Related Institutions</u>	15,131,285	13,314,792	16,830,512		15,131,285	1,816,493	13.64%

ALABAMA COMMISSION ON HIGHER EDUCATION
2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)	Difference (6)	Percent Change (7)
Subtotal: <u>Other Higher Education</u>	20,155,589	17,692,325	25,688,190		23,988,963	6,296,638	35.59%
Alabama Commission on Higher Education Planning & Coordination Services	3,004,232 (499,517)	2,823,055 499,517	3,402,427		3,402,427	579,372 (499,517)	20.52% -100.00%
Reversion/Reallocation	2,504,715	3,322,572	3,402,427		3,402,427	79,855	2.40%
Total Planning & Coordination Services	500,000 (2,318)	450,000 2,318	465,053		465,053	15,053 (2,318)	3.35% -100.00%
Articulation Program	497,682	452,318	465,053		465,053	12,735	2.82%
Total Articulation Program	200,000	100,000	102,830		102,830	2,830	2.83%
School & University Partnership for Education Renewal Pgm	842,271	718,271	841,703		841,703	123,432	17.18%
SREB	(103,105)	103,105	841,703		841,703	(103,105)	-100.00%
Reversion/Reallocation	739,166	821,376	841,703		841,703	20,327	2.47%
Total SREB	754,000 (66,277)	329,655 66,277	405,261		405,261	75,606 (66,277)	22.93% -100.00%
Network of AL Academic Libraries	687,723	395,932	405,261		405,261	9,329	2.36%
Total Network of AL Academic Libraries	1,450,000 (2,367)	1,500,000 2,367	1,544,816		1,544,816	44,816 (2,367)	2.99% -100.00%
EPSCOR	1,447,633	1,502,367	1,544,816		1,544,816	42,449	2.83%
Reversion/Reallocation							
Total EPSCOR							
PK-20 Initiative							
AL National Guard Schol. Prog.	675,143 (61,258)	675,143 61,258	736,401		736,401	61,258 (61,258)	9.07% -100.00%
Reversion/Reallocation	613,885	736,401	736,401		736,401	(0)	0.00%
Total AL National Guard Schol. Prog.	4,444,016	3,524,558	4,464,865		4,464,865	940,307	26.68%
AL Student Assistance Program	(20,849)	20,849	4,464,865		4,464,865	(20,849)	-100.00%
Reversion/Reallocation	4,423,167	3,545,407	4,464,865		4,464,865	919,458	25.93%
Total AL Student Assistance Program	3,570,671 (19,928)	2,820,671 19,928	3,590,599		3,590,599	769,928 (19,928)	27.30% -100.00%
AL Educational Grant Program (ASGP)	3,550,743	2,840,599	3,590,599		3,590,599	750,000	26.40%
Reversion/Reallocation							
Total AL Educational Grant Program (ASGP)	32,000 (4,000)	32,000 4,000	36,000		36,000	4,000 (4,000)	12.50% -100.00%
Chiropractic Scholarships	28,000	36,000	36,000		36,000	0	0.00%
Reversion/Reallocation	137,000	137,000	194,989		194,989	57,989	42.33%
Total Chiropractic Scholarships	(57,989)	57,989	194,989		194,989	(57,989)	-100.00%
Police and Fire Fighters' Survivors Tuition	79,011	194,989	194,989		194,989	(0)	0.00%
Reversion/Reallocation							
Total Police and Fire Fighters' Survivors Tuition	7,850,000	6,100,000	6,272,630		6,272,630	172,630	2.83%
Alabama Agricultural Land Grant Alliance	23,459,333 (837,608)	19,210,353 837,608	23,557,574		23,557,574	4,347,221 (837,608)	22.63% -100.00%
Subtotal: ACHE	22,621,725	20,047,961	23,557,574		23,557,574	3,509,613	17.51%
Reversion/Reallocation							
Total: ACHE							

ALABAMA COMMISSION ON HIGHER EDUCATION
2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)	Difference (6)	Percent Change (7)
Dept. of Veterans' Affairs	23,482,509	23,350,675	26,657,218		23,482,509	131,834	0.56%
American Legion Scholarships	112,500	112,500	112,500		112,500		
Dependents Blind Parents	12,750	12,750	12,750		12,750		
Medical Scholarships	1,600,000	1,300,000	1,900,000		1,600,000	300,000	23.08%
Optometric Scholarships	408,000	188,000	188,000		188,000		
Dental Scholarships	557,000	335,000	335,000		335,000		
Nursing Scholarships	3,824,286	3,824,286	257,000		257,000		
Teacher In-Service Centers	1,350,000	1,350,000	3,956,197		3,824,286		
Telephone Revolving Fund	1,296,938	1,350,000	1,350,000		1,350,000		
Military Operations Program	4,132,177	4,298,696	4,298,696		4,298,696		
UAB-Special Mental Health							
Total: Other Statewide Pgms.	36,964,160	35,028,907	39,067,361		35,460,741	431,834	1.23%
SUBTOTAL: ALL STATE LEVEL PGMS. Reversion/Reallocation	186,037,967 (11,678,292)	157,785,354 11,678,292	185,867,289		180,561,442	22,776,088 (11,678,292)	14.43% -100.00%
TOTAL: ALL STATE LEVEL PGMS.	174,359,675	169,463,646	185,867,289		180,561,442	11,097,796	6.55%
Knight vs. AL Financial Obligations (excluding Court-Ordered Pgms except for the FY 2007-2008 appropriation for the Master of Accountancy Program which is included.)	6,778,567	6,000,000			6,000,000		
SUBTOTAL HIGHER EDUCATION Reversion/Reallocation	1,959,376,757 (11,678,292)	1,754,246,499 11,678,292	1,990,933,732	2,355,926,056	1,984,369,594	230,123,096 (11,678,292)	13.12% -100.00%
TOTAL HIGHER EDUCATION Funds that were reverted in FY 2007-2008 and reappropriated in FY 2008-2009 are shown where the information was available.	1,947,698,465	1,765,924,791	1,990,933,732	2,355,926,056	1,984,369,594	218,444,804	12.37%

Alabama Commission on Higher Education
 FY 2009-2010 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)	Facilities Renewal Allowance (6)	2009-2010 ACHE Standard (7)
Alabama A&M University	43,418,637			3,143,999	3,623,091	3,136,763	53,322,490
Alabama State University	41,761,998			2,708,026	2,788,533	2,628,697	49,887,254
Auburn University	228,410,784	80,048,036	92,307,036	26,299,338	26,991,767	13,757,655	467,814,616
University of Alabama	216,334,025	15,608,004		15,511,316	15,511,316	13,383,348	276,348,009
University of Alabama at Birmingham	241,742,316	289,769,998		42,520,985	42,520,985	23,871,623	640,425,907
University of Alabama in Huntsville	70,160,128			5,798,731	4,924,878	3,635,107	84,518,844
University of South Alabama	128,939,867	76,693,532		13,195,300	13,198,479	11,129,745	243,156,923
Doctoral O&M Subtotal	970,767,755	462,119,570	92,307,036	109,177,696	109,559,049	71,542,938	1,815,474,044
Athens State University	14,250,772			460,838	921,677	702,719	16,336,006
Auburn University Montgomery	22,886,634			725,387	1,726,728	1,835,858	27,174,607
Jacksonville State University	43,969,377			1,422,563	2,845,127	2,583,975	50,821,042
Troy University	60,223,114			2,033,524	4,308,130	2,192,140	68,756,908
University of Montevallo	18,954,169			634,016	1,268,031	1,861,480	22,717,696
University of North Alabama	35,529,981			1,176,170	2,402,946	3,054,054	42,163,151
University of West Alabama	21,136,962			717,414	1,434,827	1,684,467	24,973,670
Nondoctoral O&M Subtotal	216,951,009			7,169,912	14,907,466	13,914,693	252,943,080
Senior Subtotal	1,187,718,764	462,119,570	92,307,036	116,347,608	124,466,515	85,457,631	2,068,417,124
Alabama State University EdD Ed Leadership	2,383,787					9,182	2,392,969
Ph.D Microbiology	1,329,480					6,122	1,335,602
Subtotal Other	3,713,267					15,304	3,728,571
Total Senior Institutions	1,191,432,031	462,119,570	92,307,036	116,347,608	124,466,515	85,472,935	2,072,145,695
Alabama Southern Community College	5,231,812					563,909	5,795,721
Bevill State Community College	16,560,208					1,566,733	18,126,941
Bishop State Community College	13,916,900				1,254	1,519,831	15,437,985
Calhoun Community College	19,631,943					1,325,851	20,957,794
Central Alabama Community College	8,115,351					857,360	8,972,711
Chattahoochee Valley Community College	6,647,354					202,814	6,850,168
Drake State Technical College	3,137,422					346,862	3,484,284
Enterprise-Ozark Community College	8,189,881					868,503	9,058,384
Faulkner State Community College	10,782,801					587,000	11,369,801
Gadsden State Community College	20,355,786				4,107	2,068,582	22,428,475
Ingram State Technical College	3,941,626					443,334	4,384,960
Jeff Davis Community College	4,986,922					707,872	5,694,794
Jefferson State Community College	23,373,770					1,905,545	25,279,315
Lawson State Community College	13,333,965					1,537,821	14,871,786
L. B. Wallace Community College	6,493,921					754,713	7,248,634
Marion Military Institute	2,786,442					528,215	3,314,657
Northeast Alabama Community College	8,280,514					713,955	8,994,469
Northwest-Shoals Community College	13,876,603					974,066	14,850,669
Reid State Technical College	2,730,320					200,650	2,930,970
Shelton State Community College	20,724,737					1,068,286	21,793,023
Snead State Community College	7,144,559					615,171	7,759,730
Southern Union State Community College	17,067,354					980,663	18,048,017
Trenholm State Technical College	6,439,649					634,757	7,074,406
Wallace - Dothan Community College	14,206,817					1,111,061	15,317,878
Wallace - Hanceville Community College	19,187,388					1,680,053	20,867,441
Wallace - Selma Community College	6,636,317					584,822	7,221,139
Two Year Institutions	283,780,362				5,361	24,348,429	308,134,152
Total All Institutions	1,475,212,393	462,119,570	92,307,036	116,347,608	124,471,876	109,821,364	2,380,279,847

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education
 FY 2009-2010 Unified Budget Recommendation
 Public Institutions of Higher Education

Distributed by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Service (5)	Facilities Renewal Allowance (6)	2009-2010 Recommendation (7)
Alabama A&M University	39,634,640			2,869,995	3,307,333	2,863,389	48,675,357
Alabama State University	41,612,883			2,698,357	2,778,577	2,619,311	49,709,128
Auburn University	150,461,894	52,730,344	60,805,761	17,324,262	17,780,388	9,062,632	308,165,281
University of Alabama	160,278,703	11,563,741		11,492,106	11,492,106	9,915,525	204,742,182
University of Alabama at Birmingham	135,736,739	162,703,970		23,875,257	23,875,257	13,403,761	359,594,983
University of Alabama in Huntsville	49,169,979			4,063,896	3,451,478	2,547,574	59,232,927
University of South Alabama	78,221,982	46,526,494		8,004,992	8,006,920	6,751,913	147,512,300
Doctoral O&M Subtotal	655,116,819	273,524,549	60,805,761	70,328,864	70,692,060	47,164,105	1,177,632,158
Athens State University	13,401,245			433,367	866,733	660,828	15,362,173
Auburn University Montgomery	26,349,249			835,133	1,987,972	2,113,613	31,285,967
Jacksonville State University	43,265,532			1,399,792	2,799,583	2,542,612	50,007,519
Troy University	56,466,161			1,906,665	4,039,372	2,055,386	64,467,584
University of Montevallo	20,673,982			691,543	1,383,086	2,030,382	24,778,994
University of North Alabama	29,162,090			965,370	1,972,276	2,506,689	34,606,425
University of West Alabama	14,644,086			497,038	994,076	1,167,031	17,302,230
Nondoctoral O&M Subtotal	203,962,347			6,728,908	14,043,098	13,076,539	237,810,892
Senior Subtotal	859,079,166	273,524,549	60,805,761	77,057,772	84,735,158	60,240,644	1,415,443,050
Other							
Alabama A&M University							
Ag Resh & Ext - State Match	1,501,585						1,501,585
Alabama State University							
EdD Ed Leadership	2,392,969						2,392,969
Ph.D Microbiology	1,335,602						1,335,602
Subtotal Other	5,230,156						5,230,156
Total Senior Institutions	864,309,322	273,524,549	60,805,761	77,057,772	84,735,158	60,240,644	1,420,673,206
Alabama Southern Community College	8,045,149					867,143	8,912,292
Bevill State Community College	20,066,559					1,898,463	21,965,022
Bishop State Community College	17,729,874				1,598	1,936,237	19,667,708
Calhoun Community College	25,242,835					1,704,785	26,947,620
Central Alabama Community College	9,798,118					1,035,139	10,833,257
Chattahoochee Valley Community College	6,792,860					207,253	7,000,113
Drake State Technical College	4,461,513					493,249	4,954,762
Enterprise-Ozark Community College	10,300,829					1,092,360	11,393,189
Faulkner State Community College	12,170,791					662,560	12,833,351
Gadsden State Community College	28,234,735				5,697	2,869,251	31,109,683
Ingram State Technical College	7,189,217					808,606	7,997,823
Jeff Davis Community College	6,818,772					967,895	7,786,667
Jefferson State Community College	24,136,113					1,967,695	26,103,808
Lawson State Community College	17,799,545					2,052,841	19,852,386
L. B. Wallace Community College	8,445,296					981,499	9,426,795
Marion Military Institute	6,472,024					1,226,877	7,698,901
Northeast Alabama Community College	7,451,291					642,458	8,093,749
Northwest-Shoals Community College	13,857,090					972,696	14,829,786
Reid State Technical College	5,223,225					383,853	5,607,078
Shelton State Community College	22,559,229					1,162,848	23,722,077
Snead State Community College	7,192,833					619,328	7,812,161
Southern Union State Community College	17,144,177					985,077	18,129,254
Trenholm State Technical College	11,824,473					1,165,540	12,990,013
Wallace - Dothan Community College	18,788,937					1,469,411	20,258,348
Wallace - Hanceville Community College	18,686,619					1,636,205	20,322,824
Wallace - Selma Community College	10,004,626					881,652	10,886,278
Two Year Institutions	346,436,729				7,294	30,690,922	377,134,945
Total All Institutions	1,210,746,051	273,524,549	60,805,761	77,057,772	84,742,452	90,931,566	1,797,808,151

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education
FY 2009-2010 Unified Budget Recommendation
Public Institutions of Higher Education

Indices by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AES/CES (3)	Research (4)	Public Service (5)	Facilities Renewal Allowance (6)	2008-2009 Recommendation (7)
Alabama A&M University	0.0220461			0.0015964	0.0018396	0.0015927	0.0270748
Alabama State University	0.0231465			0.0015009	0.0015455	0.0014569	0.0276499
Auburn University	0.0836919	0.0293304	0.0338222	0.0096363	0.0098900	0.0050409	0.1714117
University of Alabama	0.0891523	0.0064321		0.0063923	0.0063923	0.0055153	0.1138843
University of Alabama at Birmingham	0.0755012	0.0905013		0.0132802	0.0132802	0.0074556	0.2000186
University of Alabama in Huntsville	0.0273500			0.0022605	0.0019198	0.0014170	0.0329473
University of South Alabama	0.0435096	0.0258796		0.0044526	0.0044537	0.0037556	0.0820512
Doctoral O&M Subtotal	0.3643975	0.1521433	0.0338222	0.0391192	0.0393212	0.0262342	0.6550377
Athens State University	0.0074542			0.0002411	0.0004821	0.0003676	0.0085449
Auburn University Montgomery	0.0146563			0.0004645	0.0011058	0.0011757	0.0174023
Jacksonville State University	0.0240657			0.0007786	0.0015572	0.0014143	0.0278158
Troy University	0.0314083			0.0010605	0.0022468	0.0011433	0.0358590
University of Montevallo	0.0114995			0.0003847	0.0007693	0.0011294	0.0137829
University of North Alabama	0.0162209			0.0005370	0.0010970	0.0013943	0.0192492
University of West Alabama	0.0081455			0.0002765	0.0005529	0.0006491	0.0096241
Nondoctoral O&M Subtotal	0.1134506			0.0037428	0.0078112	0.0072736	0.1322782
Senior Subtotal	0.4778481	0.1521433	0.0338222	0.0428621	0.0471325	0.0335078	0.7873160
Other							
Alabama A&M University Ag Resh & Ext - State Match	0.0008352						0.0008352
Alabama State University EdD Ed Leadership	0.0013310						0.0013310
Ph.D Microbiology	0.0007429						0.0007429
Subtotal Other	0.0029092						0.0029092
Total Senior Institutions	0.4807573	0.1521433	0.0338222	0.0428621	0.0471325	0.0335078	0.7902251
Alabama Southern Community College	0.0044750					0.0004823	0.0049573
Bevill State Community College	0.0111617					0.0010560	0.0122177
Bishop State Community College	0.0098619				0.0000009	0.0010770	0.0109398
Calhoun Community College	0.0140409					0.0009483	0.0149892
Central Alabama Community College	0.0054500					0.0005758	0.0060258
Chattahoochee Valley Community College	0.0037784					0.0001153	0.0038937
Drake State Technical College	0.0024816					0.0002744	0.0027560
Enterprise-Ozark Community College	0.0057297					0.0006076	0.0063373
Faulkner State Community College	0.0067698					0.0003685	0.0071383
Gadsden State Community College	0.0157051				0.0000032	0.0015960	0.0173042
Ingram State Technical College	0.0039989					0.0004498	0.0044487
Jeff Davis Community College	0.0037928					0.0005384	0.0043312
Jefferson State Community College	0.0134253					0.0010945	0.0145198
Lawson State Community College	0.0099007					0.0011419	0.0110425
L. B. Wallace Community College	0.0046976					0.0005459	0.0052435
Marion Military Institute	0.0036000					0.0006824	0.0042824
Northeast Alabama Community College	0.0041447					0.0003574	0.0045020
Northwest-Shoals Community College	0.0077078					0.0005410	0.0082488
Reid State Technical College	0.0029053					0.0002135	0.0031188
Shelton State Community College	0.0125482					0.0006468	0.0131950
Snead State Community College	0.0040009					0.0003445	0.0043454
Southern Union State Community College	0.0095362					0.0005479	0.0100841
Trenholm State Technical College	0.0065772					0.0006483	0.0072255
Wallace - Dothan Community College	0.0104510					0.0008173	0.0112684
Wallace - Hanceville Community College	0.0103941					0.0009101	0.0113042
Wallace - Selma Community College	0.0055649					0.0004904	0.0060553
Two Year Institutions	0.1926995				0.0000041	0.0170713	0.2097749
Total All Institutions	0.6734568	0.1521433	0.0338222	0.0428621	0.0471365	0.0505791	1.0000000

Categories have been adjusted to include Fringe Benefits.

SECTION B

HIGHER EDUCATION UNIFIED BUDGET RECOMMENDATION PROGRAM DETAIL:

FY 2007-2008 AND 2008-2009 APPROPRIATIONS 2009-2010 REQUESTS, ACHE STANDARD, AND RECOMMENDATION

This section presents the FY 2007-2008 and 2008-2009 Higher Education Appropriations and the 2009-2010 Alabama Commission on Higher Education (ACHE) Standard and Recommendation by Major Categories of the Unified Budget Recommendation process for each institution and statewide activity under the coordination of the Alabama Commission on Higher Education.

ALABAMA COMMISSION ON HIGHER EDUCATION
2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>Alabama A&M University</u>					
Academic Program	41,997,661	33,833,457	48,840,783	43,418,637	39,634,640
Research	890,538	2,496,536		3,143,999	2,869,995
Public Service	1,133,904	2,712,633		3,623,091	3,307,333
Ag Research Station Fixed Costs	300,000	300,000	300,000		
Extension - Urban Affairs & Non Traditional Land Grt Program	3,913,247	3,919,987	4,500,234		
Agri Research & Coop. Ext Matching*	1,501,585	1,501,585	1,501,585		1,501,585
Facilities Renewal Allowance				3,136,763	2,863,389
Total: <u>Alabama A&M University</u>	49,736,935	44,764,198	55,142,602	53,322,490	50,176,942

Knight vs. Ala. Remedy Title VI Trust for Excellence in Education
Ordered by U.S. District Court for the Northern District of Alabama Southern Division due to Civil Action No. CV 83-M1676-S. Additional \$1,000,000 possible based on state matching to endowment funds. FY 2007-2008 and 2008-2009 appropriation for this line included in the Knight vs. Alabama financial obligations line.

* Additional funds to match the State direct portion of the Federal allocation are included in the line for the Alabama Agricultural Land Grant Alliance. The total amount allocated for FY 2007-2008 and FY 2008-2009 was \$4,001,555.

NOTE: A&M/Miles Consortium - see state level private institutions.

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 <u>Appropriation</u> (1)	2008-2009 <u>Appropriation</u> (2)	2009-2010 <u>Request</u> (3)	2009-2010 <u>ACHE Standard</u> (4)	2009-2010 ACHE <u>Recommended Budget</u> (5)
<u>Alabama State University</u>					
Academic Program	41,709,155	41,998,784	57,793,406	41,761,998	41,612,883
Title VI Pgm. Enhancement	1,657,477				
Desegregation Planning	184,906				
Research	2,828,231	2,768,370		2,708,026	2,698,357
Public Service	2,886,790	2,833,572		2,788,533	2,778,577
Facilities Renewal Allowance				2,628,697	2,619,311
Total: <u>Alabama State University</u>	49,266,559	47,600,726	57,793,406	49,887,254	49,709,128
<u>Court-Ordered Programs</u>					
Master of Accountancy	152,026				
BS-Health Information Management	479,323				
BS-Occupational Therapy	520,980				
MS-Physical Therapy	1,630,747				
Ed.D. Educational Leadership	2,258,364	2,307,502		2,392,969	2,392,969
Ph.D. Microbiology	1,290,518	1,435,852		1,335,602	1,335,602

Knight vs. Ala. Remedy Title VI Trust for Excellence in Education
 Ordered by U.S. District Court for the Northern District of Alabama Southern Division due to Civil Action No. CV 83-M1676-S. Additional \$1,000,000 possible based on state matching to endowment funds. FY 2007-2008 and 2008-2009 appropriation for this line included in the Knight vs. Alabama financial obligations line.

After FY 2008 the funds appropriated for the Title VI Program Enhancements, Desegregation Planning, BS-Health Information Management, BS-Occupational Therapy, and MS-Physical Therapy were rolled into ASU's O&M in compliance with the Settlement Agreement dated October 13, 2007.

The 2007-2008 appropriation for the Master of Accountancy Program is not included in the Grand Total for the Senior institution but is included in the Knight vs. Alabama financial obligations line.

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>Athens State University</u>					
Academic Program	13,733,366	12,546,321	14,346,643	14,250,772	13,401,245
Research	471,742	420,307		460,838	433,367
Public Service	943,485	840,614		921,677	866,733
Facilities Renewal Allowance				702,719	660,828
Total: <u>Athens State University</u>	15,148,593	13,807,242	14,346,643	16,336,006	15,362,173
<u>Auburn University System</u>					
<u>Auburn University</u>					
Academic Program	158,197,399	138,268,518	228,195,854	228,410,784	150,461,894
First Professional Health	24,891,340	21,717,694		80,048,036	52,730,344
Research	17,811,578	15,582,441		26,299,338	17,324,262
Public Service	18,883,673	16,192,569		26,991,767	17,780,388
AAES/ACES	85,800,122	74,043,533	88,111,805	92,307,036	60,805,761
Facilities Renewal Allowance				13,757,655	9,062,632
Subtotal: <u>Auburn University</u>	305,584,112	265,804,755	316,307,659	467,814,616	308,165,281

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>Auburn University at Montgomery</u>					
Academic Program	28,036,919	25,218,226	33,200,559	22,886,634	26,349,249
Research	950,470	832,579		725,387	835,133
Public Service	2,039,304	1,848,824		1,726,728	1,987,972
Facilities Renewal Allowance				1,835,858	2,113,613
Subtotal: <u>Auburn Univ. at Montgomery</u>	31,026,693	27,899,629	33,200,559	27,174,607	31,285,967
Total: <u>Auburn University System</u>	336,610,805	293,704,384	349,508,218	494,989,223	339,451,248
<u>Jacksonville State University</u>					
Academic Program	44,695,498	40,251,118	65,596,211	43,969,377	43,265,532
Research	1,536,867	1,362,694		1,422,563	1,399,792
Public Service	3,073,735	2,725,388		2,845,127	2,799,583
Facilities Renewal Allowance				2,583,975	2,542,612
Total: <u>Jacksonville State University</u>	49,306,100	44,339,200	65,596,211	50,821,042	50,007,519

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>Troy University</u>					
Academic Program	56,304,053	49,743,163	74,650,000	60,223,114	56,466,161
Research	1,996,899	1,726,833		2,033,524	1,906,665
Public Service	4,157,019	3,625,412		4,308,130	4,039,372
Facilities Renewal Allowance				2,192,140	2,055,386
Total: <u>Troy University</u>	62,457,971	55,095,408	74,650,000	68,756,908	64,467,584
<u>University of Alabama System</u>					
<u>University of Alabama</u>					
Academic Program	158,233,679	144,609,290	203,490,373	216,334,025	160,278,703
First Professional Health	10,327,182	9,823,141		15,608,004	11,563,741
Research	15,428,256	10,717,191		15,511,316	11,492,106
Public Service	15,428,256	10,717,191		15,511,316	11,492,106
Facilities Renewal Allowance				13,383,348	9,915,525
Subtotal: <u>University of Alabama</u>	199,417,373	175,866,813	203,490,373	276,348,009	204,742,181

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>University of Alabama at Birmingham</u>					
Academic Program	138,454,357	120,228,447	358,791,371	241,742,316	135,736,739
First Professional Health*	166,403,998	152,464,168		289,769,998	162,703,970
Research	24,523,509	21,560,031		42,520,985	23,875,257
Public Service	24,523,509	21,560,031		42,520,985	23,875,257
Facilities Renewal Allowance				23,871,623	13,403,761
Subtotal: <u>Univ. of AL at Birmingham</u>	353,905,373	315,812,677	358,791,371	640,425,907	359,594,984
*FY 2009 amount includes \$5,000,000 for the Birmingham Cancer Center.					
<u>University of Alabama in Huntsville</u>					
Academic Program	50,315,457	44,559,246	57,455,718	70,160,128	49,169,979
Research	4,133,704	3,755,053		5,798,731	4,063,896
Public Service	3,651,640	3,215,419		4,924,878	3,451,478
Facilities Renewal Allowance				3,635,107	2,547,574
Subtotal: <u>Univ. of AL in Huntsville</u>	58,100,801	51,529,718	57,455,718	84,518,844	59,232,927
Total: <u>University of Alabama System</u>	611,423,547	543,209,208	619,737,462	1,001,292,760	623,570,092

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>University of Montevallo</u>					
Academic Program	21,842,185	19,714,766	24,040,295	18,954,169	20,673,982
Research	770,454	690,920		634,016	691,543
Public Service	1,540,909	1,381,840		1,268,031	1,383,086
Facilities Renewal Allowance				1,861,480	2,030,382
Total: <u>University of Montevallo</u>	24,153,548	21,787,526	24,040,295	22,717,696	24,778,993
<u>University of North Alabama</u>					
Academic Program	30,645,107	27,828,649	34,641,447	35,529,981	29,162,090
Research	1,074,894	958,987		1,176,170	965,370
Public Service	2,186,525	1,953,811		2,402,946	1,972,276
Facilities Renewal Allowance				3,054,054	2,506,689
Total: <u>University of North Alabama</u>	33,906,526	30,741,447	34,641,447	42,163,151	34,606,425

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>University of South Alabama</u>					
Academic Program	74,718,580	66,153,526	127,947,721	128,939,867	78,221,982
First Professional Health	48,539,169	41,387,186		76,693,532	46,526,494
Research	8,237,758	7,155,996		13,195,300	8,004,992
Public Service	8,241,422	7,158,265		13,198,479	8,006,920
Facilities Renewal Allowance				11,129,745	6,751,913
Total: <u>University of South Alabama</u>	139,736,929	121,854,973	127,947,721	243,156,923	147,512,301
<u>University of West Alabama</u>					
Academic Program	15,410,288	13,779,217	19,121,309	21,136,962	14,644,086
Research	549,470	474,087		717,414	497,038
Public Service	1,098,940	948,173		1,434,827	994,076
Facilities Renewal Allowance				1,684,467	1,167,031
Total: <u>University of West Alabama</u>	17,058,698	15,201,477	19,121,309	24,973,670	17,302,231
GRAND TOTAL: <u>SENIOR INSTITUTIONS*</u>	1,394,986,143	1,235,849,143	1,442,525,314	2,072,145,694	1,420,673,207

* Grand Total includes Court Ordered Programs for Alabama State University except for the FY 2007-2008 appropriation for the Master of Accountancy Program.

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 <u>Appropriation</u> (1)	2008-2009 <u>Appropriation</u> (2)	2009-2010 <u>Request</u> (3)	2009-2010 <u>ACHE Standard</u> (4)	2009-2010 ACHE <u>Recommended Budget</u> (5)
Total Community & Technical Colleges Academic Program (includes Marion)	363,569,150	346,607,072	354,536,199	283,780,362	369,130,015
Prison Education Project	8,004,930	8,004,930	8,004,930		8,004,930
Total: <u>Two Year Institutions</u>	371,574,080	354,612,002	362,541,129	283,780,362	377,134,945

See page B-13 for the ACHE 2009-2010 Recommendation for the Community and Technical colleges by institution.

ALABAMA COMMISSION ON HIGHER EDUCATION
2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
STATE LEVEL HIGHER EDUCATION PROGRAMS					
<u>Other Two-Year</u>					
Postsecondary Education Department	6,048,172	5,585,521	6,495,842		6,495,842
Reversion/Reallocation	(755,478)	755,478			
Total Postsecondary Education Department	5,292,694	6,340,999	6,495,842		6,495,842
Adult Basic Education	18,769,338	8,020,185	15,079,232		15,079,232
Reversion/Reallocation	(7,059,047)	7,059,047			
Total Adult Basic Education	11,710,291	15,079,232	15,079,232		15,079,232
Alabama Fire College	6,294,000	4,507,606	4,951,576		4,951,576
Alabama Ind. Devel. Trng. Inst.	42,945,048	41,998,215	42,198,999		42,198,999
C.I.T.Y Program	7,113,203	5,362,878	5,589,071		5,589,071
Reversion/Reallocation	(372,767)	372,767			
Total C.I.T.Y Program	6,740,436	5,735,645	5,589,071		5,589,071
Special Population Training	5,164,364	5,164,364	5,516,835		5,516,835
Reversion/Reallocation	(352,471)	352,471			
Total Special Population Training	4,811,893	5,516,835	5,516,835		5,516,835
Mine Safety Training Program	300,000	300,000			
Prison Ed-Therapeutic Training	2,000,000	2,000,000	2,911,000		2,911,000
Reversion/Reallocation	(278,563)	278,563			
Total Prison Ed-Therapeutic Training	1,721,437	2,278,563	2,911,000		2,911,000
AL Technology Network	6,925,000	5,835,000	5,909,251		5,909,251
Small Business Center Network (transferred to Workforce Development)	1,900,000				
Central-Truck Driver Training	350,000	200,000			
Shelton State Poison Control Center		1,300,000	1,300,000		1,300,000
Jeff State Risk Watch Program		200,000	200,000		200,000
Workforce Development	7,649,760	5,380,000	7,402,358		7,402,358
Reversion/Reallocation	(2,022,358)	2,022,358			
Total Workforce Development	5,627,402	7,402,358	7,402,358		7,402,358
Subtotal: <u>Other Two-Year</u>	105,458,885	85,853,769	97,554,164		97,554,164
Reversion/Reallocation	(10,840,684)	10,840,684			
Total: <u>Other Two-Year</u>	94,618,201	96,694,453	97,554,164		97,554,164

ALABAMA COMMISSION ON HIGHER EDUCATION
 2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
<u>Other Higher Education</u>					
MESC/Dauphin Island Sea Lab	5,024,304	4,377,533	8,857,678		8,857,678
Private Colleges & Schools					
Talladega College	1,000,000	985,009	1,280,512		1,000,000
A&M/Miles Consortium	550,000	453,252	550,000		550,000
State-Related Institution					
Tuskegee University	13,581,285	11,876,531	15,000,000		13,581,285
Total: Private & State-Related Institutions	15,131,285	13,314,792	16,830,512		15,131,285
Subtotal: Other Higher Education	20,155,589	17,692,325	25,688,190		23,988,963
<u>Alabama Commission on Higher Education</u>					
Planning & Coordination Services	3,004,232	2,823,055	3,402,427		3,402,427
Reversion/Reallocation	(499,517)	499,517			
Total Planning & Coordination Services	2,504,715	3,322,572	3,402,427		3,402,427
Articulation Program	500,000	450,000	465,053		465,053
Reversion/Reallocation	(2,318)	2,318			
Total Articulation Program	497,682	452,318	465,053		465,053
School & University Partnership for Education Renewal Pgm	200,000	100,000	102,830		102,830
SREB	842,271	718,271	841,703		841,703
Reversion/Reallocation	(103,105)	103,105			
Total SREB	739,166	821,376	841,703		841,703
Network of AL Academic Libraries	754,000	329,655	405,261		405,261
Reversion/Reallocation	(66,277)	66,277			
Total Network of AL Academic Libraries	687,723	395,932	405,261		405,261
EPSCOR	1,450,000	1,500,000	1,544,816		1,544,816
Reversion/Reallocation	(2,367)	2,367			
Total EPSCOR	1,447,633	1,502,367	1,544,816		1,544,816
PK-20 Initiative			1,500,000		1,500,000
AL National Guard Schol. Prog.	675,143	675,143	736,401		736,401
Reversion/Reallocation	(61,258)	61,258			
Total AL National Guard Schol. Prog.	613,885	736,401	736,401		736,401
AL Student Assistance Program	4,444,016	3,524,558	4,464,865		4,464,865
Reversion/Reallocation	(20,849)	20,849			
Total AL Student Assistance Program	4,423,167	3,545,407	4,464,865		4,464,865

ALABAMA COMMISSION ON HIGHER EDUCATION
2007-2008, 2008-2009 Appropriation, 2009-2010 Request, ACHE Standard, and Recommendation

	2007-2008 Appropriation (1)	2008-2009 Appropriation (2)	2009-2010 Request (3)	2009-2010 ACHE Standard (4)	2009-2010 ACHE Recommended Budget (5)
AL Educational Grant Program (ASGP)	3,570,671	2,820,671	3,590,599		3,590,599
Reversion/Reallocation	(19,928)	19,928			
Total AL Educational Grant Program (ASGP)	3,550,743	2,840,599	3,590,599		3,590,599
Chiropractic Scholarships	32,000	32,000	36,000		36,000
Reversion/Reallocation	(4,000)	4,000			
Total Chiropractic Scholarships	28,000	36,000	36,000		36,000
Police and Fire Fighters' Survivors Tuition	137,000	137,000	194,989		194,989
Reversion/Reallocation	(57,989)	57,989			
Total Police and Fire Fighters' Survivors Tuition	79,011	194,989	194,989		194,989
Alabama Agricultural Land Grant Alliance	7,850,000	6,100,000	6,272,630		6,272,630
Subtotal: ACHE	23,459,333	19,210,353	23,557,574		23,557,574
Reversion/Reallocation	(837,608)	837,608			
Total: ACHE	22,621,725	20,047,961	23,557,574		23,557,574
Dept. of Veterans' Affairs	23,482,509	23,350,675	26,657,218		23,482,509
American Legion Scholarships	112,500	112,500	112,500		112,500
Dependents Blind Parents	12,750	12,750	12,750		12,750
Medical Scholarships	1,600,000	1,300,000	1,900,000		1,600,000
Optometric Scholarships	188,000	188,000	188,000		188,000
Dental Scholarships	408,000	335,000	335,000		335,000
Nursing Scholarships	557,000	257,000	257,000		257,000
Teacher In-Service Centers	3,824,286	3,824,286	3,956,197		3,824,286
Telephone Revolving Fund	1,350,000	1,350,000	1,350,000		1,350,000
Military Operations Program	1,296,938				
UAB-Special Mental Health	4,132,177	4,298,696	4,298,696		4,298,696
Total: Other Statewide Pgms.	36,964,160	35,028,907	39,067,361		35,460,741
SUBTOTAL: ALL STATE LEVEL PGMS.	186,037,967	157,785,354	185,867,289		180,561,442
Reversion/Reallocation	(11,678,292)	11,678,292			
TOTAL: ALL STATE LEVEL PGMS.	174,359,675	169,463,646	185,867,289		180,561,442
Knight vs. AL Financial Obligations	6,778,567	6,000,000			6,000,000
(excluding Court-Ordered Pgms except for the FY 2007-2008 appropriation for the Master of Accountancy Program which is included.)					
SUBTOTAL HIGHER EDUCATION	1,959,376,757	1,754,246,499	1,990,933,732	2,355,926,056	1,984,369,594
Reversion/Reallocation	(11,678,292)	11,678,292			
TOTAL HIGHER EDUCATION	1,947,698,465	1,765,924,791	1,990,933,732	2,355,926,056	1,984,369,594

Funds that were reverted in FY 2007-2008 and reappropriated in FY 2008-2009 are shown where the information was available.

Alabama Commission on Higher Education
 FY 2009-2010 Unified Budget Recommendation
 Alabama Public Community, and Technical Colleges

Institution	Academic Program	Public Service	Facilities Renewal Allowance	FY 2006-2007 Unified Budget Recommendation
Alabama Southern Community College	8,045,149		867,143	8,912,292
Bevill State Community College	20,066,559		1,898,463	21,965,022
Bishop State Community College	17,729,874	1,598	1,936,237	19,667,709
Calhoun Community College	25,242,835		1,704,785	26,947,620
Central Alabama Community College	9,798,118		1,035,139	10,833,257
Chattahoochee Valley Community College	6,792,860		207,253	7,000,113
Drake State Technical College	4,461,513		493,249	4,954,762
Enterprise-Ozark Community College	10,300,829		1,092,360	11,393,189
Faulkner State Community College	12,170,791		662,560	12,833,351
Gadsden State Community College	28,234,735	5,697	2,869,251	31,109,683
Ingram State Technical College	7,189,217		808,606	7,997,823
Jeff Davis Community College	6,818,772		967,895	7,786,667
Jefferson State Community College	24,136,113		1,967,695	26,103,808
Lawson State Community College	17,799,545		2,052,841	19,852,386
L. B. Wallace Community College	8,445,296		981,499	9,426,795
Marion Military Institute	6,472,024		1,226,877	7,698,901
Northeast Alabama Community College	7,451,291		642,458	8,093,749
Northwest-Shoals Community College	13,857,090		972,696	14,829,786
Reid State Technical College	5,223,225		383,853	5,607,078
Shelton State Community College	22,559,229		1,162,848	23,722,077
Snead State Community College	7,192,833		619,328	7,812,161
Southern Union State Community College	17,144,177		985,077	18,129,254
Trenholm State Technical College	11,824,473		1,165,540	12,990,013
Wallace - Dothan Community College	18,788,937		1,469,411	20,258,348
Wallace - Hanceville Community College	18,686,619		1,636,205	20,322,824
Wallace - Selma Community College	10,004,626		881,652	10,886,278
Two Year Institutions	346,436,730	7,295	30,690,921	377,134,946

Categories have been adjusted to include Fringe Benefits.

SECTION C

FUNDING FORMULAS
AND UNIFIED 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)

1st 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 2009-2010, 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 Formula Category	Discipline	Academic Complexity Weights					
		Undergraduate		Upper Level		Graduate	
		LwrDiv	UprDiv	Level 1	Level 2	Level 1	Level 2
1 Business	25. Library Science	0.95	1.29	1.29	1.29	3.27	13.45
	31. Parks, Recreation, Leisure and Fitness Studies						
	43. Security and Protective Services						
	44. Public Administration and Social Service Professions						
	52. Business, Management, Marketing and Related Support Services						
2 General Studies	05. Area, Ethnic, Cultural and Gender 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 (Excludes First Professional Health)	51. Health Professions and Related Clinical Sciences	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/Technicians						
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 (Table continued.)	28. Reserve Officer Training Corps	0.10	0.14	0.14			

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

Academic Program Formula Category	Discipline	Academic Complexity Weights				
		Undergraduate LwrDiv	Upper Level	Graduate Level 1	Graduate 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	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	3.23	10.33	
	30. Multi/Interdisciplinary Studies					
First Professional Health	Medicine (M.D.) - UAB & USA			5.36	19.00	19.00
	Medicine (M.D.) - UA			5.36	17.60	17.60
	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	17.60
15 Not Funded for Senior Colleges	12. Personal and Culinary Services					
	21. Technology Education/Industrial Arts					
	29. Military Technologies					
	32. Basic Skills					
	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 2009-2010

Salary Year	General Studies			
	National Salaries		CUPA / NASULGC	Cumul. Average
	NASULGC	CUPA		
2007-08	76,890	62,241	0.8095	0.8297
2006-07	75,888	60,100	0.7920	0.8389
2005-06	73,956	62,383	0.8435	0.8542
2004-05	71,590	60,819	0.8495	0.8672
2003-04	69,120	59,040	0.8542	0.8777

Salary Year	NASULGC Region IV General Studies	Inflation Factors	Infl. Adj'd Region IV Estimated	Region IV Estimated Multiplier
2007-08	72,350	1.0972	79,383	151.21
2006-07	69,003	1.0526	72,635	138.35
2005-06	66,180	1.0733	71,030	135.30
2004-05	64,954	1.0702	69,513	132.41
2003-04	62,789	1.0506	65,967	125.65

Source: 2007-2008 National Faculty Salary Survey by Discipline and Rank in Four-Year Colleges and Universities, College and University Professional Association for Human Resources and 2007-2008 Faculty Salary Survey by Discipline, 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).
- 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

2007-2008

CUPA - 2007-2008

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic, Cultural, & Gender Studies	68,803	790	54,354,370
Communication, Journalism & Related Pgms	60,959	3,500	213,356,500
Communications Tech/Technicians & Support Svs	66,025	109	7,196,725
Foreign Languages, Literatures, & Linguistics	59,664	4,346	259,299,744
English Language & Literature\Letters	57,822	8,903	514,789,266
Mathematics & Statistics	63,266	6,770	428,310,820
Philosophy & Religious Studies	62,713	1,939	121,600,507
Psychology	64,150	5,205	333,900,750
Social Sciences	65,911	9,873	650,739,303
History	61,062	3,894	237,775,428
General Studies	62,241	45,329	2,821,323,413

NASULGC - 2007-2008

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic, Cultural, & Gender Studies	76,518	1,020	78,048,360
Communication, Journalism & Related Pgms	71,264	2,248	160,201,472
Communications Tech/Technicians & Support Svs	-	-	-
Foreign Languages, Literatures, & Linguistics	65,617	4,416	289,764,672
English Language & Literature\Letters	67,626	4,863	328,865,238
Mathematics & Statistics	84,027	4,517	379,549,959
Philosophy & Religious Studies	75,878	1,510	114,575,780
Psychology	83,998	3,448	289,625,104
Social Sciences	84,486	7,188	607,285,368
History	76,137	2,588	197,042,556
General Studies	76,890	31,798	2,444,958,509

NASULGC REG IV- 2007-2008

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic, Cultural, & Gender Studies	68,012	130	8,841,560
Communication, Journalism & Related Pgms	68,667	595	40,856,865
Communications Tech/Technicians & Support Svs	-	-	-
Foreign Languages, Literatures, & Linguistics	59,698	1,032	61,608,336
English Language & Literature\Letters	63,551	1,325	84,205,075
Mathematics & Statistics	80,023	1,130	90,425,990
Philosophy & Religious Studies	71,650	430	30,809,500
Psychology	80,032	794	63,545,408
Social Sciences	80,517	1,503	121,017,051
History	73,531	617	45,368,627
General Studies	72,350	7,556	546,678,412

Source: 2007-2008 National Faculty Salary Survey by Discipline and Rank in Four-Year Colleges and Universities, College and University Professional Association for Human Resources and 2007-2008 Faculty Salary Survey by Discipline, 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 2005-2006, 2006-2007, and 2007-2008 is applied to the instructional multiplier. The instructional multiplier is 151.21. 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 2006-2007 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	\$12.04
Graduate I (Masters)	24.16
Graduate II (Doctoral)	103.46
Law	63.82

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	\$1,477.78
2,001 to 2,999 Headcount	777.78
3,000 to 3,999 Headcount	349.77

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

First 4,000 Headcount	\$609.51
4,001 to 8,000 Headcount	456.47
Over 8,000 Headcount	410.57

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 609.51 = \$2,438,040.

Main-Campus: $\frac{3,800}{4,000} \times 2,438,040 = \$2,316,138$

Approved Branch Campus $\frac{200}{4,000} \times 2,438,040 = \$121,902$

7. Maintenance of Physical Plant and Custodial Services: Gross square feet (GSF) as of June 30, 2008, multiplied by \$6.15.

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, 2005-06, 2006-07, and 2007-08) for heat energy and electrical energy multiplied by projected rates per energy units for 2007-08. 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 2007-08 by a projected rate per energy unit for 2008-09. 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 (1.054 and 1.041). 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, 2008 is then multiplied against the higher of these two calculations.

10. Tuition Adjustment: A weighted average credit hour charge was calculated, using 2008-09 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 2009-2010 formula, the weighted per-credit-hour tuition deduction is \$183.01.

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.

Community College Funding Needs
Alabama Public Institutions
Fiscal Year 2009-2010

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 ENROLLMENT	\$/FTE
ALABAMA	333,293,166	60,591	5,501
ARKANSAS	184,231,873	39,742	4,636
DELAWARE	58,620,900	9,819	5,970
FLORIDA	1,107,797,996	301,019	3,680
GEORGIA	225,826,764	49,373	4,574
KENTUCKY	140,783,582	43,423	3,242
LOUISIANA	120,585,469	26,948	4,475
MARYLAND	240,255,152	72,966	3,293
MISSISSIPPI	223,920,578	56,583	3,957
NORTH CAROLINA	761,381,423	221,538	3,437
OKLAHOMA	179,947,515	45,216	3,980
SOUTH CAROLINA	165,860,930	65,338	2,539
TENNESSEE	232,295,900	52,057	4,462
TEXAS	1,301,573,405	403,438	3,226
VIRGINIA	364,525,598	100,294	3,635
WEST VIRGINIA	59,246,544	15,487	3,826
SREB COHORTS AVERAGE W/O ALABAMA	5,700,146,795	1,563,832	4,027 3,929

Source: SREB Data Exchange, 2007-2008 (preliminary data).

Technical Colleges Funding Needs
Alabama Public Institutions
Fiscal Year 2009-2010

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 2007-2008	53,740
INFLATION FACTOR 1.0972	58,964
PROJECTED INSTR'L EXP/FTE	3,931
PROJECTED TOTAL EXP (DIVIDE BY .6)	6,552
TUITION ADJUSTMENT	(2,430)
ADJUSTED EXP PER FULL-TIME STUDENT	4,122

CALCULATION OF PROGRAM FUNDING AT SREB STANDARDS
ALABAMA PUBLIC TWO YEAR COLLEGES
FISCAL YEAR 2009-2010

	Three-Year Fall Average Credit Hours			Academic Programs At 2009-2010 Standard (a)			
	Junior/Tnsfr Regular	Technical Regular	Prison Technical	Junior	Technical	Prison Technical	Total
Alabama Southern	10,173	1,702		2,664,560	467,710		3,132,270
Bevill State	28,186	15,313		7,382,766	4,207,875		11,590,641
Bishop	23,918	11,160		6,264,834	3,066,860		9,331,694
Calhoun	44,449	4,155	2,281	11,642,762	1,141,794	626,819	13,411,375
Central Alabama	19,573	2,089		5,126,821	574,149		5,700,970
Chattahoochee	18,058	643		4,729,992	176,605		4,906,597
Drake		7,529			2,068,878		2,068,878
Enterprise-Ozark	12,274	8,070		3,214,882	2,217,728		5,432,610
Faulkner	27,508	1,978		7,205,349	543,646		7,748,995
Gadsden	37,896	9,743	1,048	9,926,313	2,677,468	287,899	12,891,680
Ingram			8,563			2,353,204	2,353,204
Jeff Davis	7,884	838	3,361	2,064,995	230,191	923,694	3,218,880
Jefferson State	58,476	1,943		15,316,726	533,845		15,850,571
Lawson	24,396	7,523	1,023	6,390,126	2,067,320	281,120	8,738,566
L. B. Wallace	12,201	3,751		3,195,761	1,030,729		4,226,490
Marion	4,631			1,212,926			1,212,926
Northeast	21,503	2,078		5,632,265	570,943		6,203,208
Northwest Shoals	32,224	4,728		8,440,452	1,299,346		9,739,798
Reid		5,118			1,406,426		1,406,426
Shelton	48,581	7,036		12,724,896	1,933,493		14,658,389
Snead	21,331	153		5,587,213	42,044		5,629,257
Southern Union	46,395	3,573		12,152,310	981,769		13,134,079
Trenholm		13,699			3,764,577		3,764,577
Wallace - Dothan	29,045	4,247	2,247	7,607,941	1,167,076	617,476	9,392,493
Wallace - Hanceville	47,027	6,449		12,317,852	1,772,094		14,089,946
Wallace - Selma	13,769	3,566		3,606,560	979,845		4,586,405
TOTAL	589,495	127,083	18,523	154,408,302	34,922,411	5,090,212	194,420,925

Notes:

(a) Recommended funding calculations based on \$3,929 per FTE for Community Colleges and \$4,122 per FTE for Technical Colleges.

Facilities Renewal Requirements

Basis of Estimates:

In its Unified 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 2008 construction cost levels, for 50-year and 25-year elements, for different types of college and university buildings, derived from the 2008 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:

$$\text{Renewal Backlog} = (\text{50-year renewal factor}) \times (\text{50-year Maximum Renewal Allowance}) + (\text{25-year renewal factor}) \times (\text{25-year Maximum Renewal Allowance}).$$

(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 2007 Facility Inventory, 2008 Space Data Reports, and 2008 construction cost data.

References

2008 RS Means® Square Foot Costs, R. S. Means Company, Inc. Construction Publishers & Consultants, Kingston, MA, 2008.

ATTACHMENT 1

BUILDING REPLACEMENT COSTS: RENEWAL COSTS BY SYSTEMS - 2008

SYSTEM	CLRWADM (1)	LAB (2)	VOC SCHL (3)	LIBRARY (4)	GYM (5)	SW POOL (6)	AUDITORIUM (7)	STUDENT CENTER (8)	UTIL PLANT (9)	SHOP (10)	MEDICAL CLINIC (11)	HOSPITAL (12)	RESIDENCE (13)	DORMITORY (14)	OTHER (15)
<u>50-YEAR</u>															
EXT CLOSURE	3.73	7.92	12.75	15.71	10.21	20.74	20.11	11.96	24.32	7.50	16.74	12.27	15.17	10.17	5.61
INT CONSTRUCTION	11.71	14.39	9.98	6.91	9.88	10.52	10.19	12.30	12.58	3.02	20.76	22.45	12.48	15.33	2.31
CONVEYING	2.37	0.00	1.48	2.81	0.00	0.00	2.72	2.37	0.00	0.00	0.00	3.03	0.00	3.25	0.00
MECHANICAL	13.33	18.50	5.71	3.87	10.43	12.41	6.04	4.24	7.18	5.26	17.35	22.28	3.14	11.08	3.56
ELECTRICAL	18.00	12.43	11.38	10.65	9.43	8.29	14.69	13.30	7.23	5.81	13.33	21.17	2.33	14.57	4.46
SPEC CONSTRUCTION	6.17	0.03	2.32	0.64	0.28	0.15	1.57	0.96	1.12	0.14	0.00	2.34	0.00	3.93	0.67
FIXED EQUIP	3.32	7.22	6.26	6.95	4.83	19.61	4.49	0.00	0.00	11.13	4.42	12.55	0.87	2.94	2.03
TOTAL 50-YEAR	58.64	60.50	49.88	47.53	45.05	71.73	59.83	45.13	52.43	32.84	72.61	96.09	34.00	61.27	18.65
<u>25-YEAR</u>															
ROOFING	2.32	5.11	2.93	2.33	4.09	1.52	5.15	2.57	6.64	5.97	3.12	1.83	4.07	1.40	5.55
INT CONSTRUCTION	8.37	9.58	7.64	6.98	7.79	9.76	8.64	6.94	7.80	1.84	8.29	12.06	8.32	5.59	2.12
HVAC	16.28	16.28	17.07	17.06	8.42	10.75	9.92	16.28	6.53	14.13	11.94	31.63	3.08	10.17	4.37
TOTAL 25-YEAR	26.97	30.97	27.64	26.37	20.30	22.02	23.71	25.79	20.97	21.94	23.35	45.52	15.47	17.16	12.03

Note: Cost Factors are determined using 2008 R. S. Means Square Foot Costs (Adjusted for Region), Construction Publishers & Consultants, Kingston, MA.

ATTACHMENT 2

FACILITIES RENEWAL FORMULA - FY 2009-2010 SUMMARY
ANNUAL RENEWAL ALLOWANCE

CATEGORY	GROSS SQUARE FOOTAGE-ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO-YEAR COLLEGES	MESC/ DAUPHIN ISLAND SEA LAB	TOTAL
ED. & GENERAL	35,161,844	60,272,850	24,348,429	286,690	84,907,969
AUXILIARY	17,459,148	26,180,406	1,807,114	14,807	28,002,327
OTHER	2,030,137	3,653,396	363,173		4,016,569
HEALTH E&G	4,447,248	11,159,190			11,159,190
HOSPITAL	3,330,858	12,503,001			12,503,001
VET. MEDICINE	513,577	1,188,066			1,188,066
AAES/ACES	115,684	349,826			349,826
TOTAL	63,058,495	115,306,735	26,518,716	301,497	142,126,948

FACILITIES RENEWAL FORMULA - FY 2009-2010 SUMMARY
CUMULATIVE RENEWAL BACKLOG

CATEGORY	GROSS SQUARE FOOTAGE-ALL INSTITUTIONS	SENIOR INSTITUTIONS	TWO-YEAR COLLEGES	MESC/ DAUPHIN ISLAND SEA LAB	TOTAL
ED. & GENERAL	35,161,844	878,299,871	321,672,657	4,686,026	1,204,658,553
AUXILIARY	17,459,148	355,698,521	25,079,503	203,695	380,981,718
OTHER	2,030,137	47,092,939	4,983,797		52,076,736
HEALTH E&G	4,447,248	130,449,325			130,449,325
HOSPITAL	3,330,858	160,422,252			160,422,252
VET. MEDICINE	513,577	16,319,113			16,319,113
AAES/ACES	115,684	7,847,604			7,847,604
TOTAL	63,058,495	1,596,129,624	351,735,957	4,889,721	1,952,755,302

Source: Alabama Commission on Higher Education. Fall 2007 Facilities Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2009-2010
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
ALABAMA A&M UNIVERSITY	E&G	1,068,366	3,136,762	48,047,138
	AUXILIARY	876,889	1,781,293	23,165,191
	OTHER	184,215	207,382	1,718,804
	TOTAL	2,129,470	5,125,437	72,931,133
ALABAMA STATE UNIVERSITY	E&G	993,624	2,628,697	73,824,555
	AUXILIARY	662,622	1,531,565	23,786,747
	OTHER	92,668	300,854	5,247,032
	ED LEADERSHIP	7,119	9,182	50,500
	MICROBIOLOGY	1,564	6,122	101,165
	TOTAL	1,757,597	4,476,420	103,009,999
AUBURN UNIVERSITY	E&G	4,961,559	12,219,763	169,253,530
	AUXILIARY	1,528,157	3,015,778	33,329,728
	OTHER	977	3,068	35,283
	VET. MED.	513,577	1,188,066	16,319,113
	AAES/ACES	115,684	349,826	7,847,604
	TOTAL	7,119,954	16,776,501	226,785,258
UNIVERSITY OF ALABAMA	E&G	5,177,322	13,315,656	205,839,255
	AUXILIARY	5,334,737	5,969,631	83,698,521
	OTHER	87,366	120,542	1,685,386
	HEALTH E&G	92,580	67,691	534,889
	TOTAL	10,692,005	19,473,520	291,758,051
UNIVERSITY OF ALABAMA - B'HAM	E&G	3,166,249	6,322,763	73,626,440
	AUXILIARY	3,087,127	3,691,405	42,804,158
	OTHER	496,344	752,278	7,219,496
	HEALTH E&G	3,716,899	9,045,483	102,786,945
	HOSPITAL	2,625,354	8,503,377	97,099,524
	TOTAL	13,091,973	28,315,306	323,536,563
UNIVERSITY OF ALABAMA - H'VILLE	E&G	1,440,790	3,635,107	46,401,081
	AUXILIARY	659,031	926,651	10,613,849
	OTHER	161,416	159,737	858,688
	TOTAL	2,261,237	4,721,495	57,873,618
UNIVERSITY OF SOUTH ALABAMA	E&G	1,963,774	5,084,105	67,956,644
	AUXILIARY	1,462,251	3,577,699	58,514,381
	OTHER	534,389	1,680,689	21,781,337
	HEALTH E&G	637,769	2,046,016	27,127,491
	HOSPITAL	705,504	3,999,624	63,322,728
	TOTAL	5,303,687	16,388,133	238,702,581

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2009-2010
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
ATHENS STATE UNIVERSITY	E&G	276,806	702,719	10,347,522
	AUXILIARY	12,651	40,803	692,031
	OTHER	17,171	22,169	288,197
	TOTAL	306,628	765,691	11,327,750
AUBURN UNIVERSITY - MONTGOMERY	E&G	618,432	1,835,858	24,651,658
	AUXILIARY	235,663	308,828	3,515,753
	OTHER			
TOTAL	854,095	2,144,686	28,167,411	
JACKSONVILLE STATE UNIVERSITY	E&G	1,433,409	2,583,975	30,768,831
	AUXILIARY	561,282	1,132,010	14,032,466
	OTHER	119,631	164,408	2,373,412
	TOTAL	2,114,322	3,880,393	47,174,709
TROY UNIVERSITY	E&G	1,202,331	2,192,140	25,877,097
	AUXILIARY	911,614	1,319,450	17,467,564
	OTHER	75,946	148,338	4,318,003
	TOTAL	2,189,891	3,659,928	47,662,663
UNIVERSITY OF MONTEVALLO	E&G	651,736	1,861,480	29,996,370
	AUXILIARY	445,177	1,116,655	16,474,462
	OTHER	9,920	18,090	302,797
	TOTAL	1,106,833	2,996,225	46,773,629
UNIVERSITY OF NORTH ALABAMA	E&G	1,230,413	3,054,054	44,424,902
	AUXILIARY	502,064	1,075,569	16,602,837
	OTHER	36,431	75,841	1,264,504
	TOTAL	1,768,908	4,205,464	62,292,243
UNIVERSITY OF WEST ALABAMA	E&G	522,814	1,684,467	27,133,183
	AUXILIARY	248,034	693,069	11,000,833
	OTHER			
	TOTAL	770,848	2,377,536	38,134,016
TOTAL - SENIOR INSTITUTIONS	E&G	24,716,308	60,272,850	878,299,871
	AUXILIARY	16,527,299	26,180,406	355,698,521
	OTHER	1,816,474	3,653,396	47,092,939
	HEALTH E&G	4,447,248	11,159,190	130,449,325
	HOSPITAL	3,330,858	12,503,001	160,422,252
	VET. MED.	513,577	1,188,066	16,319,113
	AAES/ACES	115,684	349,826	7,847,604
	TOTAL	51,467,448	115,306,735	1,596,129,624

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 2007 Facility Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2009-2010
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
ALABAMA SOUTHERN COMM. COL.	E&G	214,183	563,909	8,009,745
	AUXILIARY	3,534	8,925	117,532
	OTHER			
	TOTAL	217,717	572,834	8,127,277
BEVILL COMMUNITY COLLEGE	E&G	594,842	1,566,733	20,840,920
	AUXILIARY	158,460	280,616	3,722,455
	OTHER	22,573	68,866	909,039
	TOTAL	775,875	1,916,215	25,472,414
BISHOP COMMUNITY COLLEGE	E&G	572,243	1,519,831	21,941,207
	AUXILIARY	21,237	55,118	857,257
	OTHER			
	TOTAL	593,480	1,574,949	22,798,464
CALHOUN COMMUNITY COLLEGE	E&G	704,341	1,325,851	16,460,192
	AUXILIARY	6,538	17,024	248,307
	OTHER	22,960	33,910	526,136
	TOTAL	733,839	1,376,785	17,234,635
CENTRAL ALABAMA COMMUNITY COL.	E&G	315,703	857,360	12,520,069
	AUXILIARY	41,462	59,710	767,469
	OTHER	63,092	132,669	1,994,777
	TOTAL	420,257	1,049,739	15,282,315
CHATTAHOOCHEE VALLEY COM. COL.	E&G	126,172	202,814	1,821,529
	AUXILIARY			
	OTHER			
	TOTAL	126,172	202,814	1,821,529
DRAKE TECHNICAL COLLEGE	E&G	145,529	346,862	4,799,211
	AUXILIARY	5,272	17,537	286,305
	OTHER			
	TOTAL	150,801	364,399	5,085,516
ENTERPRISE-OZARK COMM. COLLEGE	E&G	283,027	868,503	14,204,903
	AUXILIARY	9,740	9,511	175,700
	OTHER			
	TOTAL	292,767	878,014	14,380,602

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2009-2010
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
FAULKNER COMMUNITY COLLEGE	E&G	225,136	587,000	7,447,729
	AUXILIARY	148,759	215,330	3,289,672
	OTHER	11,880	6,595	47,867
	TOTAL	385,775	808,925	10,785,268
GADSDEN COMMUNITY COLLEGE	E&G	816,104	2,068,582	29,369,500
	AUXILIARY	67,473	198,341	3,091,096
	OTHER	21,430	9,007	45,718
	TOTAL	905,007	2,275,930	32,506,314
INGRAM TECHNICAL COLLEGE	E&G	159,222	443,334	5,846,226
	AUXILIARY			
	OTHER			
	TOTAL	159,222	443,334	5,846,226
JEFF DAVIS COMMUNITY COLLEGE	E&G	231,411	707,872	9,987,949
	AUXILIARY	29,982	46,117	422,026
	OTHER	6,135	16,512	236,185
	TOTAL	267,528	770,501	10,646,160
JEFFERSON STATE COMMUNITY COLL	E&G	676,584	1,905,545	27,814,458
	AUXILIARY	6,100	18,934	266,346
	OTHER			
	TOTAL	682,684	1,924,479	28,080,805
LAWSON STATE COMMUNITY COLL	E&G	610,015	1,537,821	19,937,534
	AUXILIARY	24,131	52,586	668,312
	OTHER	1,122	3,824	52,708
	TOTAL	635,268	1,594,231	20,658,554
L. B. WALLACE COMMUNITY COLLEGE	E&G	282,196	754,713	10,841,548
	AUXILIARY			
	OTHER	2,848	2,059	15,443
	TOTAL	285,044	756,772	10,856,991
MARION MILITARY INSTITUTE	E&G	235,691	528,215	7,216,648
	AUXILIARY	110,996	287,279	4,244,664
	OTHER			
	TOTAL	346,687	815,494	11,461,312

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2009-2010
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
NORTHEAST COMMUNITY COLLEGE	E&G	314,158	713,955	10,019,635
	AUXILIARY	5,913	19,635	308,495
	OTHER	8,336	1,075	1,075
	TOTAL	328,406	734,665	10,329,205
NORTHWEST-SHOALS COMM COL	E&G	438,640	974,066	11,950,896
	AUXILIARY	25,858	59,112	750,058
	OTHER			
TOTAL	464,498	1,033,178	12,700,954	
REID TECHNICAL COLLEGE	E&G	90,556	200,650	2,447,116
	AUXILIARY	4,210	10,419	117,631
	OTHER			
TOTAL	94,766	211,069	2,564,747	
SHELTON COMMUNITY COLLEGE	E&G	699,675	1,068,286	8,662,268
	AUXILIARY	20,356	27,014	160,804
	OTHER	5,800	21,982	374,811
	TOTAL	725,831	1,117,282	9,197,882
SNEAD COMMUNITY COLLEGE	E&G	256,058	615,171	8,017,430
	AUXILIARY	44,444	76,702	1,047,862
	OTHER	8,921	13,808	142,143
	TOTAL	309,423	705,681	9,207,434
SOUTHERN UNION COMMUNITY COL	E&G	572,217	980,663	11,305,476
	AUXILIARY	54,515	136,275	2,173,864
	OTHER			
TOTAL	626,732	1,116,938	13,479,341	
TRENHOLM TECHNICAL COLLEGE	E&G	223,788	634,757	9,346,580
	AUXILIARY	7,773	26,246	409,954
	OTHER	20,476	43,322	513,819
	TOTAL	252,037	704,325	10,270,353
WALLACE-DOTHAN COMMUNITY COL.	E&G	552,910	1,111,061	14,708,963
	AUXILIARY	22,786	41,828	647,970
	OTHER			
TOTAL	575,696	1,152,889	15,356,933	

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2009-2010
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
WALLACE-HANCEVILLE COMM. COL.	E&G	787,041	1,680,053	17,844,814
	AUXILIARY	94,510	138,418	1,243,306
	OTHER	2,960	9,544	124,076
	TOTAL	884,511	1,828,015	19,212,196
WALLACE-SELMA COMMUNITY COL.	E&G	203,388	584,822	8,310,110
	AUXILIARY	1,440	4,437	62,419
	OTHER	15,130		
	TOTAL	219,958	589,259	8,372,528
TOTAL COMMUNITY & TECHNICAL COL	E&G	10,330,830	24,348,429	321,672,657
	AUXILIARY	915,489	1,807,114	25,079,503
	OTHER	213,663	363,173	4,983,797
	TOTAL	11,459,981	26,518,716	351,735,957

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 2007 Facility Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2009-2010

MESC/DAUPHIN ISLAND SEA LAB

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
MESC/DAUPHIN ISL SEA LAB	E&G	114,706	286,690	4,686,026
	AUXILIARY	16,360	14,807	203,695
	TOTAL	131,066	301,497	4,889,721

SOURCE: Alabama Commission on Higher Education, Fall 2007 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		THREE YEAR AVERAGE		THREE YEAR AVERAGE		THREE YEAR AVERAGE		THREE YEAR AVERAGE		TOTAL ALL UNITS	UTILITY ALLOWANCE	GROSS SQ. FEET	3 Yr. Avg. UNWTD MILITARY CREDIT HRS
	WEIGHTED CHP	REMEDIAL INCREMENT	SPONSORED RESEARCH	UNWEIGHTED SEMESTER CREDIT HOURS	UPPERDIV	G-1	G-2	LAW&OTHER	AP PLUS MILITARY	OTHER				
DOCTORAL														
AAM	260,991	933	9,574,571	41,472	105,242	14,387	4,588	5,630	5,630	71	5,630	2,866,426	1,068,366	
ASU	225,573	7,513	1,665,207	34,732	100,691	13,636	2,365	5,213	5,213	71	5,284	4,232,936	1,049,575	133
AU	1,176,084	31,164	59,641,691	202,803	367,498	31,164	25,044	22,667	935	935	25,602	19,420,733	5,267,608	1,592
UA	1,156,709	2,958	32,776,862	189,702	367,498	48,699	15,623	25,197	96	96	25,293	14,792,895	5,092,625	1,093
UAH	514,140	6,144	11,395,857	81,487	185,023	33,531	8,217	11,629	5,434	5,434	17,063	7,757,278	1,491,275	360
USA	338,365	1,373	58,190,078	60,185	84,518	16,950	3,241	7,247	7,247	7,247	5,425,029	1,648,444	1,111	
USA-Bald	360,370		17,318,922	76,514	162,850	20,359	1,705	9,433	4,103	4,103	13,536	7,203,933	1,952,633	507
Subtotal Doctoral	4,040,281	18,921	190,563,188	690,190	1,367,353	180,106	67,805	87,300	15,623	13,252	13,536	61,860,647	17,614,164	3,796
UAB-HLTH	679,346		69,774,703	28,332	2,698	32,716	22,587	3,554	13,509	13,509	17,063	10,302,251	1,823,871	
UAB-Opt	11,012		1,832,955	137	6,802	25,912	6,061	25	17,038	17,038	17,063	257,246	42,020	
USA-HLTH	373,189		71,607,657	60,033	9,500	58,765	29,232	6,902	10,213	10,213	13,536	10,559,497	1,865,891	
Health Related	1,063,547													
UA-Medicine	69,080		688,726											
UAB-Medicine	699,329		135,042,324											
UAB-Dentistry	129,156		4,786,613											
UAB-Optometry	96,982		6,281,337											
USA-Medicine	259,256		1,500,365											
AU-Vet Med	197,043													
AIU-Pharmacy	219,058													
First Prof. Health:	1,669,904		148,279,365											
ASU-Ed Leadership	8,728													
ASU-Microbiology	2,429													
Subtotal Doctoral Other	11,157													
TOTAL DOCTORAL	6,784,889	18,921	410,450,210	750,223	1,376,853	286,471	145,608	43,588	97,655	43,588	97,111,747	24,324,539	3,796	
NONDOCTORAL														
ATHENS	93,535													
AUM	163,541	3,494	65,917	65,451	68,797	12,042	139	2,834	2,834	2,834	775,200	283,023		
JSU	306,507	4,093	650,888	83,122	109,416	23,680	97	8,777	27	27	8,804	2,208,581	618,432	68
JSU-Gad	3,187			2,379	109,416	97		8,777	8,804	8,804	4,101,233	1,433,409	1,378	
TROY	494,596	8,347	181,266	108,542	172,817	54,721	97	15,601	776	776	16,377	3,927,703	1,202,331	473
UM	107,467			27,379	43,564	7,391		2,940	2,940	2,940	2,137,940	655,026		
UNA	248,999	1,590	208,987	64,605	85,941	20,529		7,152	7,152	7,152	2,915,361	1,224,543	98	
UWA	121,555	1,512	33,628	15,363	33,628	26,844		3,698	3,698	3,698	1,460,584	528,814		
Subtotal Nondoctoral	1,539,387	19,036	1,107,057	406,284	514,163	145,304	139	45,987	45,987	45,987	17,526,602	5,945,578	2,017	
TROY-FR	5,247			1,525	1,609	571		141	141	141	16,377			
TROY-Max	12,377	652		1,821	3,017	2,150		635	635	635	16,377			
TOTAL NONDOC	1,557,011	19,688	1,107,057	409,630	518,789	148,025	139	46,763	46,763	46,763	17,526,602	5,945,578	2,017	
GRAND TOTAL	8,341,900	38,609	411,557,267	1,159,853	1,895,642	434,496	145,747	43,588	144,418	144,418	114,638,349	30,270,117	5,813	

HEADCOUNT FOR AP PURPOSES: PUBLIC SENIOR UNIVERSITIES

Doctoral	Preliminary Fall 2006 Headcount Enrollment	Preliminary Fall 2007 Headcount Enrollment	Preliminary Fall 2008 Headcount Enrollment	Three Year Average Headcount Enrollment
Alabama A&M University	6,069	5,698	5,124	5,630
Alabama State University	5,030	5,296	5,314	5,213
ASU-Ed.D Ed Leadership	62	62	66	63
ASU-Microbiology		9	7	8
Auburn University	22,100	22,700	23,200	22,667
University of Alabama	23,721	25,460	26,409	25,197
Univ. of Alabama at Birmingham	12,107	11,594	11,186	11,629
Univ. of Alabama in Huntsville	7,093	7,264	7,385	7,247
Univ. of South Alabama-Main	9,196	9,600	9,502	9,433
Baldwin	311	263	278	284
Doctoral On-Campus	85,689	87,946	88,471	87,371
UAB Health	3,436	3,626	3,600	3,554
UAB Vision Science	24	25	27	25
USA Health	3,286	3,531	3,153	3,323
Doctoral Hlth Related	6,746	7,182	6,780	6,902
AU-PHARM	514	525	500	513
AU-VET MED	420	426	421	422
UA-MED	98	92	97	96
UAB-MED	1,361	1,408	1,424	1,398
UAB-Dentistry	291	283	266	280
UAB-Optometry	172	175	185	177
USA-MED	489	503	497	496
Doctoral First Prof Hlth	3,345	3,412	3,390	3,382
Total Doctoral	95,780	98,540	98,641	97,655
<u>Nondoctoral</u>				
Athens State University	2,452	2,858	3,191	2,834
Auburn Univ. in Montgomery	4,907	4,897	5,071	4,958
Jacksonville State Univ.	8,621	8,799	8,912	8,777
Gadsden	26	29	25	27
Troy University	17,744	13,855	15,204	15,601
University of Montevallo	2,869	2,922	3,030	2,940
University of North Alabama	6,950	7,323	7,183	7,152
University of West Alabama	3,601	4,131	3,362	3,698
Nondoctoral On Campus	47,170	44,814	45,978	45,987
TSUD -Ft. Rucker	82	149	193	141
TSUM -Maxwell	791	644	471	635
Total Nondoctoral	48,043	45,607	46,642	46,763
TOTAL	143,823	144,147	145,283	144,418

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

Unweighted Semester Credit Hours - Remedial Courses
2005-2006 - 2007-2008
Public Senior Institutions

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>3 Year Average</u>
<u>Doctoral</u>				
Alabama A&M University	1,965	372	96	811
Alabama State University	6,753	5,523	7,323	6,533
Auburn University				
University of Alabama	2,902	3,388	1,425	2,572
University of AL at Birmingham	7,532	5,237	3,260	5,343
University of AL in Huntsville	1,173	1,158	1,251	1,194
University of South Alabama				
Total Doctoral	20,325	15,678	13,355	16,453
<u>Nondoctoral</u>				
Athens State University				
Auburn University in Montgomery	2,781	2,856	3,476	3,038
Jacksonville State University	3,162	3,767	3,747	3,559
Troy University	4,344	6,717	10,713	7,258
Troy University-Maxwell	402	777	522	567
University of Montevallo				
University of North Alabama	1,245	1,416	1,488	1,383
University of West Alabama	1,056	1,248	1,641	1,315
Total Nondoctoral	12,990	16,781	21,587	17,119
Total Senior Institutions	33,315	32,459	34,942	33,572

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

Utilities Allowances FY 2009-2010 Budget Formula
Senior Institutions
Education and General Space Only

Institution	Institutional Utilities Allowance	E&G Space June 30, 2008 (GSF)	Maximum Purch Util Allowance	Utilities O&M Expended FY 2007-08 (\$)	Total Purch Util Allowance
AAMU	2.683	1,068,366	2,866,426		\$2,866,426
ASU	4.033	1,049,575	4,232,936		4,232,936
ASU-ED L	1.965	7,119	13,989		13,989
ASU-MICRO	7.721	1,564	12,076		12,076
AU	3.474	5,267,608	18,299,670	1,121,063	19,420,733
AU-Vet Med	3.474	548,852	1,906,712		1,906,712
UA	2.731	5,092,625	13,907,959	884,936	14,792,895
UA-Medical	5.982	92,580	553,814		553,814
UAB	4.844	1,491,275	7,223,736	533,542	7,757,278
UAB-Optics	6.122	42,020	257,246		257,246
UAB-Health	5.089	1,823,871	9,281,680	1,020,572	10,302,251
UAB-Medical	5.343	2,970,653	15,872,199	750,399	16,622,598
UAB-Dentistry	5.857	359,544	2,105,849	127,605	2,233,454
UAB-Optometry	6.122	239,909	1,468,723	41,782	1,510,505
UAH	3.291	1,648,444	5,425,029		5,425,029
USA	3.228	1,952,633	6,303,099	900,834	7,203,933
USA-BC	3.699	43,638	161,417		161,417
USA-Medical	2.945	624,263	1,838,455		1,838,455
Doctoral		24,324,539	91,731,014	5,380,733	97,111,747
ASC	2.739	283,023	775,200		775,200
AUM	3.539	618,432	2,188,631	19,950	2,208,581
JSU	2.824	1,433,409	4,047,947	53,286	4,101,233
TROY	3.244	1,202,331	3,900,362	27,341	3,927,703
UM	2.654	655,026	1,738,439	399,501	2,137,940
UNA	2.307	1,224,543	2,825,021	90,340	2,915,361
UWA	2.762	528,814	1,460,584		1,460,584
Nondoctoral		5,945,578	16,936,184	590,418	17,526,602
Total		30,270,117	108,667,198	5,971,151	114,638,349

UTILITIES CAPITAL REPLACEMENT ALLOWANCE - CAPITAL EXPENDITURES
 SENIOR INSTITUTIONS - E&G SPACE ONLY
 2003-2004 - 2007-2008

INSTITUTIONS	UTILITIES CAPITAL EXPENDITURES 2003-2004 (\$)	UTILITIES CAPITAL EXPENDITURES 2004-2005 (\$)	UTILITIES CAPITAL EXPENDITURES 2005-2006 (\$)	UTILITIES CAPITAL EXPENDITURES 2006-2007 (\$)	UTILITIES CAPITAL EXPENDITURES 2007-2008 (\$)	CAPITAL ALLOW. (20% OF EACH YEARS TOTALS) (\$)
A&M						
ASU						
ATHENS						
AU	4,406,531	3,698,976	2,078,377	7,014,672	3,396,330	4,118,977
AUM		28,000	84,634			22,527
JSU	266,186					53,237
TROY	55,657		225,316			56,195
UA	123,605	1,907,267		1,849,202	5,257,503	1,827,515
UAB-UNIV. COL.		360				72
UAB-OPTOMETRY	2,386	127,955	4,881	55,561	25,296	43,216
UAB-OPTICS						
UAB-DENTAL	8,087	352,436	15,082	179,936	73,192	125,747
UAB-MEDICAL	69,073	3,219,386	90,574	1,035,014	427,013	968,212
UAB-HEALTH	53,031	2,707,607	98,932	1,278,157	545,410	936,627
UAH						
UM						
UNA						
USA	59,830			102,165	397,602	111,919
UWA						
TOTAL	5,044,387	12,041,986	2,597,795	11,514,706	10,122,348	8,264,244.00

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

ALABAMA PUBLIC FOUR-YEAR UNIVERSITIES
Sponsored Research Dollars 2006-2007
(For the 2009-2010 AP Formula)

<u>DOCTORAL</u>	<u>Research Amount</u>	<u>5% of Res. Amount</u>
Alabama A&M University	9,574,571	478,729
Alabama State University	1,665,207	83,260
Auburn University	59,641,691	2,982,085
University of Alabama		
- Main	32,776,862	1,638,843
- Medicine	688,726	34,436
UA: Subtotal	33,465,588	1,673,279
Univ. of AL in Birmingham		
-Academic Affairs	11,395,857	569,793
-Health	69,774,703	3,488,735
-Physiological Optics	1,832,955	91,648
-Dentistry	4,766,613	238,331
-Medicine	135,042,324	6,752,116
-Optometry	6,281,337	314,067
UAB: Subtotal	229,093,788	11,454,689
University of AL in Huntsville	58,190,078	2,909,504
University of South Alabama		
-Main	17,318,922	865,946
-College of Medicine	1,500,365	75,018
USA: Subtotal	18,819,287	940,964
 <u>NONDOCTORAL</u>		
Athens State University		
Auburn Univ. at Montgomery	65,917	3,296
Jacksonville State University	650,888	32,544
Troy University	181,266	9,063
University of Montevallo		
University of North Alabama	208,987	10,449
University of West Alabama		
TOTAL	\$411,557,267	\$20,577,863

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