

ALABAMA COMMISSION ON HIGHER EDUCATION

100 North Union Street, Room 782
Montgomery, Alabama 36104
334-242-1998
www.ache.state.al.us

COMMISSION MEETING

December 16, 2005
9:00 a.m.

Retirement Systems of Alabama Union Building
100 North Union Street, 9th Floor
Public Service Commission Hearing Room
Montgomery, Alabama

AGENDA

ALABAMA COMMISSION ON HIGHER EDUCATION

RSA Union Building, 9th Floor
Public Service Commission Hearing Room

December 16, 2005
9:00 a.m.

- I. **Call to Order**
- II. **Roll Call of Members and Determination of Quorum**
- III. **Approval of Agenda**
- IV. **Consideration of Minutes of September 23, 2005 and November 10, 2005** 1
- V. **Chairman's Report**
- VI. **Executive Director's Report**
- VII. **Institutional Accountability Reports on Progress Toward Goals Identified in the State Plan**
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 - B. Dr. Marilyn Beck, President/ Calhoun State Community College
- VIII. **Discussion Items**
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ALABAMA COMMISSION ON HIGHER EDUCATION

MINUTES OF MEETING

September 23, 2005

I. Call to Order

The Alabama Commission on Higher Education met in regular session on Friday, September 23, 2005, in the Public Service Commission Hearing Room, RSA Union Building, Montgomery, Alabama. Chairman Patterson called the meeting to order at 9:00 a.m.

II. Roll Call of Members and Determination of Quorum

Members present: J. R. Brooks, Ralph Buffkin, Tom Davis, Gale Main, Johnnie J. McDougald, Danny Patterson, Steve Shaw, Bettye Fine Collins, Ron Wise, Joseph Lowman, and Roberta Watts. A quorum was determined by voice roll call of members present.

III. Approval of Agenda

RESOLVED: Commissioner Davis moved that Decision Item IX, E be changed from a Decision Item to an Information Item and placed on the agenda as Item X, H. Buffkin seconded. Motion passed.

IV. Consideration of Minutes

RESOLVED: Commissioner Davis moved for the approval of the June 24, 2005 minutes. Commissioner McDougald seconded the motion. The June 24, 2005 minutes were approved.

V. Chairman's Report

Commissioner Patterson welcomed all presidents who were in attendance. He commended Commissioner Lowman for his service to the country and welcomed him back home.

He thanked institutional representatives for their attendance and participation in the Finance and Academic Affairs Committee meetings. He stated that time has been reserved on the agenda for further comments from Dr. Ed Richardson and President Gordon Moulton.

On behalf of the Commission, he conveyed appreciation to Veronica Harris and the Accounting staff for their exceptional work during the recent audit.

He also thanked the many people who were involved in assisting him in the relief efforts in Mobile and Biloxi, Mississippi.

VI. Executive Director's Report

Dr. Malone extended special recognition to Veronica Harris and her staff for their work on the recent audit conducted by the State Examiners which resulted in no findings. He then welcomed the return of Commissioner Lowman.

Dr. Malone stated that during a recent public television interview, he was given the opportunity to comment on the effects of higher education after hurricane Katrina. As the result of a conference call initiated by President Moulton and the Council of Presidents, each institution in the state established a plan to place students. Over 422 students have been

housed and assisted around the state. Not only were plans negotiated by President Garrison of the University of Alabama at Birmingham to place medical students, negotiations were also made with Texas to respond to 15 law students from Tulane University. Other assistance has been supplied by Alabama institutions along with Oklahoma and Arkansas. Dr. Malone stated that he was proud of the assistance given by Alabama higher education officials.

Dr. Malone referenced the healthy dialogue during the Academic Affairs Committee meeting on the USA Pharmacy program as a type of discussion that is going on across the United States. The new model for American higher education is based on quality, service, market, and the consumer. Academic leaders are not allowing programs to be presented that are not cost-saving and at the same time demonstrate market demand. The Commission's moratorium laid out the conditions that basically say we expect the same rigorous documentation: market demand and well planned state fund appropriations.

The Reauthorization Act of the Higher Education Act, referred to as No Child Left Behind (NCLB) for higher education, is before Congress. Because a lot of money is coming from the for-profit sector into higher education, consumers and students are expected to pay premium dollars for convenience, accessibility, and time sensitive course offerings. The direction of new programs as market-based is very much within the new model. Dr. Malone then conveyed his appreciation to institutional representatives for their discussion on this issue.

VII. Institutional Accountability Reports on Progress Toward Goals Identified in the State Plan

A. University of South Alabama

A power point presentation of institutional progress on meeting the goals of the *Alabama State Plan for Higher Education 2003-04 to 2008-09* for the University of South Alabama was given by President Gordon Moulton. A copy of the presentation is attached.

B. Troy University

A power point presentation of institutional progress on meeting the goals of the *Alabama State Plan for Higher Education 2003-04 to 2008-09* for Troy University was given by Dr. Jack Hawkins, Chancellor. A copy of the presentation is attached.

Dr. Hawkins introduced representatives from Troy including Board of Trustee member, Senator Gerald Dial. Senator Dial gave brief remarks in support of Troy University and conveyed his appreciation to the Commission and to the Presidents of Alabama universities for their continued unity in higher education, especially in lobbying for funding.

VIII. Discussion Items

A. Articulation and General Studies Committee (AGSC)

A copy of the Annual Report was distributed to each Commission member. Dr. Kirkpatrick, Chair of the AGSC, stated that the report gives information of activities of the AGSC Executive Director, STARS website improvements, student transfer articulated in the state, and institutional contact status. She stated that the Articulation system has dramatically affected the interaction of student transfer at the four-year institutions. The other major accomplishment that is important is that students can currently transfer their coursework with smooth transition from one institution to another.

After questions from Commissioner Buffkin regarding ongoing activities of the AGSC, Commissioner Patterson thanked Dr. Kirkpatrick for her report.

B. Non-Resident Institutional Review Activities

Dr. French reported that there has been a remarkable increase in the presence of private institutions, non-profit and proprietary, in the state of Alabama. By working closely with the Department of Postsecondary Education, the Commission is privileged to be able to track the growth and presence of other institutions in the state serving the needs of Alabama residents through its function in the programmatic review area.

She stated that staff is beginning to review institutions that are offering courses on-line. There has been an increase of these institutions in Alabama. In addition to program review, staff has also researched and reviewed 88 other institutions operating in the state as proprietary institutions to determine whether or not they are foreign corporations based outside the state or are incorporated in the state of Alabama.

C. Academic Common Market (ACM)

Dr. Mohr reported that the ACM is now in its thirty-second (32nd) year of existence with cooperative/collaborative agreements between the various institutions in sixteen (16) states of the Southeast region. He stated that substantial savings to students has been as much as \$14,000 a year and that bachelors programs and distance learning programs have been added. Institutions currently have the opportunity to submit two-year degree programs.

In terms of future planning, there is discussion among the regional education boards about expanding the cooperative/collaborative agreements. Attached is a copy of a brochure of students recently affected by the program in addition to students who have been displaced by hurricane Katrina.

VIII. Decision Items

Comments from Institutional Representatives

Before Decision Items were considered by Commission members, the following institutional representatives were given an opportunity to address the Commission.

Dr. Ed Richardson, President-Auburn University commented as follows:

"First Senator Dial made some comment about thanking you for your past work and certainly that's appropriate but I think as you have heard from Troy and other institutions, all the presidents here will say that higher education is going to be changing

it's direction. I can certainly say that for Auburn. And that's going to require that heavy lifting be done by this Commission and I think it will accelerate very quickly over the next five years and require you to look at those standards have you have set. That's not in criticism, it's just to say, that I believe that in the change of direction that will be required, otherwise; I think there is going to be some unnecessary complications. In that context, I hope that the Master of Science in Nursing will go through. We felt like that we have worked out arrangement with Troy University and we believe that it will be collaborative in nature.

In regard to Pharmacy this would have been our second time to visit and you had indicated that we needed to collaborate with Troy and it took about a year. Pharmacy was on a fast track which really did not give President Moulton and myself sufficient time to collaborate. Gordon and I have talked today and I'm quite optimistic that we can reach an arrangement that would be satisfactory by the December meeting and we are committed to do that as early as next week. So I'm very optimistic about it and I believe that with just a little more time we can work out whatever differences that we might have. Thank you very much."

President Gordon Moulton-University of South Alabama commented as follows:

"I think Dr. Richardson said it very well. I'm not sure I can add a whole lot to that other than a strong commitment to do exactly what he said. I think what we both want, and I'm sure the Commission wants, to do what's in the best interest of the citizens of Alabama. And we recognize a need here. We just need to find the best way to fill it. I think we have the capacity in the program to do that. I'll be working with Ed in the next week. Thank you."

Commissioner Patterson thanked both Presidents for their comments.

A. New and Existing Program Review. Ala. Code §16-5-8 (1975)

Commissioner Patterson stated that decision items were ready for Commission consideration. Questions regarding items were directed to Ms. Carter.

A. Academic Programs (Policies and Procedures Manual, Tab 5B, Criteria for the Evaluation of Proposals for New Programs of Instruction)

1. Auburn University, Bachelor of Arts in Music (CIP 50.0901)

RESOLVED: Commissioner Brooks moved for approval of the staff recommendation. Davis seconded. Motion passed.

2. Auburn University and Auburn University at Montgomery, Joint Master of Science in Nursing in Clinical Nursing Specialist (CIP 51.1601)

RESOLVED: Commissioner Brooks moved for approval of the staff recommendation. Collins seconded. Motion passed.

3. Bishop State Community College, Certificate in Welding (CIP 48.0508)

RESOLVED: Commissioner Brooks moved for approval of the staff recommendation. McDougald seconded. Motion passed.

4. Drake State Technical College, Associate in Applied Technology and Certificate in Industrial Maintenance Technology (CIP 47.0303)

RESOLVED: Commissioner Shaw moved for approval of the staff recommendation. Davis seconded. Motion passed with Brooks abstaining.

5. University of South Alabama, Doctor of Pharmacy in Pharmacy (CIP 51.2001)

RESOLVED: Commissioner Brooks stated the Committee of the Whole recommended deferral of this program until the December 16, 2005 meeting. He then moved for deferral. Lowman seconded. Motion passed.

**B. Extensions/Alterations of Existing Programs and Units of Instruction
(*Policies and Procedures Manual, Tab 7, Guidelines for Review of Extensions
& Alterations of Existing Programs*)**

1. *Gadsden State Community College*, Addition of an Option in Broadcast Captioning to the Existing Associate in Applied Science in Realtime Reporting (CIP 22.0303)

RESOLVED: Commissioner Brooks moved for approval of the staff recommendation. Collins seconded. Motion passed.

2. The University of Alabama

- a. Consolidation of the Bachelor of Arts in German (CIP 16.0501), French (CIP 16.0901), and Classics (CIP 16.1201) into Foreign Languages and Literature, General (CIP 16.0101) with Options in German, French, Classical Civilization, Greek, and Latin
- b. Addition of a Concentration in Instructional Technology to the Existing Doctor of Philosophy in Educational Administration (CIP 13.0405)
- c. Addition of Concentrations in Instructional Technology and Social and Cultural Studies in Education to the Existing Doctor of Philosophy in Instructional Leadership (CIP 13.0404)

RESOLVED: Commissioner Brooks moved for approval of Items 2a through 2c. Davis seconded. Motion passed.

C. Revision of the Commission's "Guidelines on Implementation of a New Program" (*Policies and Procedures Manual, Tab 5D, Guidelines on Implementation of a New Program*)

RESOLVED: Commissioner Brooks moved for approval of the staff recommendation. McDougald seconded. Motion passed.

D. Request to Amend Post-Implementation Conditions (*Policies and Procedures Manual, Tab 6, Guidelines for Consideration of Post-Implementation Reports That Do Not Meet Approved Conditions*)

1. Auburn University, Master of Landscape Architecture in Landscape Architecture (CIP 04.0601)

2. University of Alabama in Huntsville, Master of Science in Materials Science (CIP 30.9999)

RESOLVED: Commissioner Brooks moved for approval of Items D1 through D2. Buffkin seconded. Motion passed.

E. Programs Meeting Post-Implementation Conditions (*Policies and Procedures Manual, Tab 6, Guidelines for Consideration of Post-Implementation Reports That Do Not Meet Approved Conditions*)

1. University of Alabama at Birmingham, Doctor of Philosophy in Neurobiology (CIP 25.0608)

RESOLVED: Commissioner Brooks moved for approval of the staff recommendation. Davis seconded. Motion passed.

F. Approval of FY 2005-06 Agency Operations Plan

RESOLVED: Commissioner Brooks moved for approval of the staff recommendation. Davis seconded. Motion passed.

G. Public Drawing to Determine the Order of Payment of Alabama Student Grant Program (ASGP) Funds for the 2005-2006 Academic Year

Ms. Cheryl Newton, Student Assistance Administrator, stated that the purpose of the drawing is to determine the order that the fall grants will be disbursed to the thirteen (13) participating institutions. Commissioner Patterson selected Commissioner Davis to conduct the drawing of institutional names. The results were:

1. University of Mobile
2. Faulkner University
3. Samford University
4. Birmingham Southern College
5. Miles College
6. Huntingdon College
7. Southern Christian University
8. Concordia College
9. Judson College
10. Spring Hill College
11. Southeastern Bible College
12. Oakwood College
13. Stillman College

RESOLVED: Commission members approved the order of disbursement.

H. Forever Wild Appointment of Board Member

RESOLVED: Commissioner Brooks moved for approval of the appointment of Dr. Lawrence J. Davenport as the Forever Wild Board Member. Buffkin seconded. Motion passed.

IX. Information Items Ala. Code §16-5-10 (12) (1975)

RESOLVED: Commissioner Brooks moved for acceptance of Information Items A through G. Davis seconded. Motion passed.

- A. Changes to the Academic Program Inventory
- B. Implementation of New Certificate Programs (Less than or Equal to 29 Semester Hours) in Selected Fields at Various Two-Year Colleges
- C. The University of Alabama
 - 1. Consolidation of the Department of Elementary Education and the Department of Secondary Curriculum, Teaching, and Learning into the Department of Curriculum and Instruction
 - 2. Change in the Name of the Department of Interdisciplinary Teacher Education in the College of Education to the Department of Special Education and Multiple Abilities
- D. University of Alabama at Birmingham
 - 1. Establishment of a Graduate Certificate in Health Care Financial Management
 - 2. Establishment of Graduate Certificate in Bioinformatics (CIP 11.0101)
 - 3. Establishment of Graduate Certificate in Computer Forensics (CIP 43.0106)
 - 4. Establishment of Graduate Certificate in Statistical Genetics (CIP 26.1102)
- E. Implementation of Approved Programs
- F. Review of Remaining Non-Viable Core Liberal Arts Programs

X. Adjournment

The meeting was adjourned at 11:00 a.m. The next meeting of the Commission is scheduled for December 16, 2005.

Danny K. Patterson, Chairman

Michael E. Malone, Executive Director

Sworn to and subscribed before
me this the ____ day of _____
2005.

Notary Public

ALABAMA COMMISSION ON HIGHER EDUCATION

MINUTES OF MEETING

November 10, 2005

I. Call to Order

The Alabama Commission on Higher Education met in special session on Thursday, November 10, 2005, in the Public Service Commission Hearing Room, RSA Union Building, Montgomery, Alabama. Chairman Patterson called the meeting to order at 10:45 a.m.

II. Roll Call of Members and Determination of Quorum

Members present: J. R. Brooks, Ralph Buffkin, Tom Davis, Gale Main, Johnnie J. McDougald, Danny Patterson, Steve Shaw, Joseph Lowman, Ron Wise, and Roberta Watts
Members absent: Bettye Fine Collins. A quorum was determined by voice roll call of members present.

III. Approval of Agenda

RESOLVED: Mr. Shaw moved for the approval of the agenda. Ms. Watts seconded the motion. The agenda was approved as mailed.

IV. Chairman's Report

Chairman Patterson welcomed Presidents and institutional representatives to the meeting. He introduced the newly appointed Commissioner, Mr. Andrew Linn, appointed by the Governor as a member at large.

The Finance, Planning & Accountability Committee and the Commission staff was commended for their work on the budget and other activities.

Commission members and institutional representatives were reminded that deliberations and/or discussions of agenda items will be conducted at the Committee meetings only. The Commissioners will be allowed to ask questions; however, there will be no discussions from the floor.

V. Executive Director's Report

Dr. Malone commended President Moulton and the Council of Presidents for their input in the development of the Unified Budget Recommendation for FY 2006-07. He stated that although there was not the same amount of time to develop the numbers as last year, the efforts of those involved is appreciated.

VI. Discussion Items

A. Alabama Agricultural Land Grant Alliance Annual Report (AALGA)

Representatives from Alabama A&M University, Auburn University, and Tuskegee University reported on the AALGA. A synopsis of the program and the state budget request justification was distributed to Commission members and explained in detail (copy attached - #1). AALGA also reported on the status of the most current projects. AALGA thanked the Commission for their support of the FY 2006 budget.

After questions from Commission members, Commissioner Patterson thanked the representatives for their presentation.

VII. Decision Items

A. Unified Budget Recommendation for FY 2006-2007

Mr. Shaw reported that the Finance Committee has met as a Committee and with the Council of Presidents. The Committee will continue to meet and be prepared to make a final recommendation to the Commission at a later date.

RESOLVED: Commissioner Brooks moved that the Commission authorize and empower the Finance Committee to finally approve a Unified Budget Recommendation (UBR) for 2006-2007. That the budget approved by the Finance Committee be the approved budget recommendation of the Commission. That the UBR approved by the Finance Committee be based upon \$150 million dollars of new reoccurring money and that the Committee make its decision without further informational input from the institutions. Commissioner Watts seconded. Upon being put to the vote, with one exception, the Motion passed. Commissioner McDougald voted against.

Commissioner Buffkin thanked the Council of Presidents and President Moulton for their input.

B. Executive Budget Request for FY 2006-2007

RESOLVED: Commissioner Shaw moved for approval of the agency budget for FY 2006-2007 (copy of the budget request is attached - #2). Davis seconded. Motion passed.

C. Extensions/Alterations of Existing Programs and Units of Instruction

Ala. Code §16-5-8 (1975) (Policies and Procedures Manual, Tab 7, Guidelines for Review of Extensions & Alterations of Existing Programs)

1. University of North Alabama, Merger of the Bachelor of Fine Arts in Fine Arts (CIP 50.0702) into the Bachelor of Arts/Bachelor of Science in Art (CIP 50.0799)

RESOLVED: Commissioner Davis moved for approval of the staff recommendation. Commission Wise seconded. Motion passed.

D. Resolution of Higher Education 529 Fund

Commissioner Shaw stated that the Finance Committee recommends that the Commission endorse and support the Higher Education 529 Fund. He stated that a presentation by the State Treasurer was given at the Council of Presidents for support of the program. A copy of the Resolution is attached - #3.

RESOLVED: Shaw moved for acceptance of the Resolution. Buffkin seconded. Motion passed.

VIII. Information Items Ala. Code 16-5-10 (12) (1975)

The following items were presented to the Commission as information.

- A. Changes to Academic Program Inventory Report

B. Programs Meeting Post-Implementation Conditions (Policies and Procedures Manual, Tab 6, Guidelines for Consideration of Post-Implementation Reports That Do Not Meet Approved Conditions)

1. Troy University, Master of Science in Environmental Analysis and Management (CIP 30.9999)—Second Report
2. University of Alabama in Huntsville, Doctor of Philosophy in Optical Science and Engineering, (CIP 14.9999)—Second Report

C. University of Alabama at Birmingham

1. Change in the Name of the Laser and Photonics Research Center to the Center for Optical Sensor and Spectroscopies
2. Change in the Name of the Division of Biochemistry and Molecular Biology to the Division of Nutritional Biochemistry and Genomics in the Department of Nutrition Sciences
3. Establishment of the Inflammatory Bowel Disease Center
4. Establishment of the Recessive Polycystic Kidney Disease Core Center

RESOLVED: The Commission accepted the Information Items as presented.

XI. Adjournment

The meeting was adjourned at 11:30 a.m. The next meeting of the Commission is scheduled for December 16, 2005.

Danny K. Patterson, Chairman

Michael E. Malone, Executive Director

Sworn to and subscribed before
me this the ___ day of _____
2005.

Notary Public

DISCUSSION ITEM A: Annual Report: Alabama Experimental Program to Stimulate Competitive Research (EPSCoR)

Staff Presenter: Dr. Elizabeth French
Director of Institutional Effectiveness and Planning

Staff Recommendation: For discussion only.

Research is a substantial industry in Alabama and the Alabama EPSCoR is dedicated to the development of scientific and engineering capabilities through a collaborative effort among the State's research universities. The focus of activities is designed to attract and retain distinguished scientists and researchers for Alabama, to foster economic development through investment resulting in cutting-edge technologies, and to stimulate competitiveness in medicine, biotechnology, engineering, mathematics and other applied sciences.

Notable achievements in 2005 included: 1) the receipt of two awards from the National Science Foundation (NSF); 2) the inclusion of one of Alabama's NSF Centers of Excellence in the operational plans of the \$130 million Hudson-Alpha Biotechnology Institute in Huntsville; and 3) the installation of a statewide Multiple Control Unit (MCU) that enhances video-conferencing among the Alabama research institutions.

NSF Research Awards. Alabama EPSCoR was the recipient of a new Research Infrastructure Improvement (RII) award from the National Science Foundation in the amount of \$6 million. These funds, in addition to an additional \$3 million in state matching funds, will be used to establish four research centers during the period of the grant (2005-2008).

- Alabama Center for Nano Technology Materials (TU, AAMU, AU, UAH, USA)
- Center for Environmental Cellular Signal Transduction (AU, AAMU, TU, UAB)
- Center of Optical Sensors and Spectroscopies (AU, UAH, USA, UAB)
- Extended Alabama Structural Biology Consortium (AU, UAH, USA, UAB)

Dr. Sherry Farwell, NSF EPSCoR Director, toured the four new centers in November in conjunction with a site visit of the Alabama program. In addition to the RII award, NSF awarded a \$200,000 grant to the Alabama EPSCoR to develop, in conjunction with Mississippi and Louisiana, a recovery plan for educational research facilities damaged by Hurricane Katrina and establish priorities for reconstruction.

Hudson-Alpha Biotechnology Institute. In August 2005, private donors from the Huntsville community announced the creation of the \$130 million Hudson-Alpha Biotechnology Institute. Through the University of

Alabama at Huntsville, the Alabama Structural Biological Consortium, a Center of Excellence established under the previous NSF RII award, will meet the Structural Biology needs of the Institute. Scientists engaged in The Structural Biology Consortium (UAH, USA, and UAB) conduct research to support breakthroughs in the treatment of cancer and other diseases.

Statewide Multiple Control Unit (MCU). The Internet 2 Initiative created under the previous NSF RII award, worked with the University of Alabama System (UAS) office to install a MCU that enhances video-conferencing among the Alabama research institutions. Institutions participating in the project also formed the Gulf Central GigaPOP, a designated connection point that linked the State's research institutions to the national high-speed networking infrastructure. All seven Alabama research institutions participate in regular monthly video-conferences.

Background:

The Alabama EPSCoR is a family of competitive, merit-based programs supported by the State of Alabama and sponsored by the National Science Foundation, the National Aeronautics and Space Administration, the Department of Energy, the Department of Defense, and the Environmental Protection Agency. These programs represent a federal-state-industrial partnership formed to enhance the science and engineering research, education and technology capabilities of Alabama.

The Steering Committee of the Alabama EPSCoR Program is responsible for fiscal and programmatic aspects of the operations. Members include representatives from the seven research institutions (the University of Alabama, Alabama A&M University, Auburn University, Tuskegee University, the University of Alabama in Huntsville, the University of Alabama at Birmingham, and the University of South Alabama), the Alabama Department of Economic and Community Affairs, Southern Research Institute, the Alabama Development Office, Economic Department Partnership of Alabama, the Alabama legislature, and the Executive Director of the Alabama Commission on Higher Education.

The Chair of the Steering Committee is Mr. Dave Echols, Deputy Director of the Alabama Development Office and Director of Business Development (Asia). Dr. Keith McDowell, Vice-president for Research at the University of Alabama serves as the Executive Director of the Alabama EPSCoR and is responsible for overall program supervision and coordination of all EPSCoR activities within the state. In addition to the Executive Director, the Steering Committee appoints Project Directors for each of the federal programs. They are responsible for the administration of activities of their respective components in collaboration with the Executive Director.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 16, 2005

The fiscal agent for the state EPSCoR appropriation is the Alabama Commission on Higher Education.

Supporting Documentation:

Annual Report to the Alabama Commission on Higher Education. To be distributed. Additional information on activities is available at <http://alepscor.ua.edu>

DISCUSSION ITEM B: Annual Report: U. S. Department of Education No Child Left Behind (NCLB) Title II [P.L. 107-110]; Announcement of Competitive Grant Awards FY 2005-2006

Staff Presenter: Dr. Elizabeth C. French
Director of Institutional Effectiveness and Planning

Staff Recommendation: For discussion only.

Activities associated with the NCLB Title II competitive grant program provide evidence of successfully supporting selected goals of the *State Plan for Alabama Higher Education 2003-04 to 2008-09*.

Access. During the past year nearly 900 teachers, 43 administrators, and 360 pre-service teachers representing 82 public school districts and 15 private schools participated in one or more of the thirteen (13) federally-funded projects (FY 2003-2004). Seven hundred (700) of these teachers serve 78 public school districts identified by the Alabama State Department of Education as "high need." An estimated 21,000 students were directly impacted by the teaching.

Cooperation. All projects funded met the federal partnership requirement that included participation by the institution's school/department of education, the arts and sciences division, and at least one high-need local school district. Two (2) projects included non-profit organizations.

Quality. In accord with the performance objectives of the legislation to increase the number of "highly qualified" teachers of core academic subjects (English, reading/language arts, mathematics, science, foreign languages, civics and government, economics, arts, history, and geography), thirty percent (30%) of the professional development activities exceeded 80 hours of instruction; eighty-five percent (85%) exceeded forty (40) hours of instruction extended over a (ten) month period.

Resources. In addition to the \$1,288,447 in federal funds that supported these projects, additional funding was provided by the host higher education institutions and other partners including the Honda Corporation and Blue Cross/Blue Shield. The estimated total funding leveraged from those sources exceeded \$1 million.

FY2004 – 2005: The U. S. Department of Education allocation to the Alabama Commission on Higher Education for FY 2004-2005 was \$1,215,464, a slight decrease from the FY 2003-2004 award of \$1,221,222.

Eligible applicants were public and private institutions of higher education in partnership with Local Education Agencies (LEAs). Eighteen (18) proposals were received from eleven (11) institutions with a combined budget total of over \$3.4 million and project requests for federal funds of over \$2.1 million.

Proposals accepted for the *"Improving Teacher Quality: Mastery of Content"* competition were designed to meet the performance objectives of the legislation that all teachers of core academic

subjects newly employed after the first day of the 2002-2003 school year and teaching in a program supported by Title I, Part A funds be "highly qualified." In addition, all teachers currently employed must meet the standards of "highly qualified" no later than the end of the 2005-2006 school year. "Highly qualified" teachers are defined as those who not only possess full state certification but also have solid content knowledge of the subjects they teach. Core academic subjects are defined as English, reading or language arts, mathematics, science, foreign languages, civics and government, economics, arts, history, and geography.

FY2005-2006: The U. S. Department of Education allocation to the Alabama Commission on Higher Education for FY 2005-2006 is \$1,208,870, a slight decrease from the FY 2004-2005 award of \$1,215,464.

Eligible applicants were public and private institutions of higher education in partnership with Local Education Agencies (LEAs). Thirteen (13) proposals were received from eight (8) institutions with a combined budget total of \$3,090,097 and project requests for federal funds of nearly \$2 million.

Requests for Proposals were circulated on June 1, 2005 to all institutions of higher education, both public and private. Deadline for receipt of proposals was September 12. The peer review team met October 6-7. A roster of approved programs will be distributed at the December 2005 meeting.

Background:

The Alabama Commission on Higher Education (ACHE) administers the U. S. Department of Education competitive grant partnership program for higher education institutions (Title II of the Elementary and Secondary Education Act of 1965 (ESEA) as amended and enacted in 2001 as part of the *No Child Left Behind Act (Public Law 107-110)*. The Title II program is the largest Federal program that supports professional development activities to improve teaching and learning. Under this program funds are made available to state educational agencies (SEAs), local educational agencies (LEAs), state agencies for higher education (SAHEs), and institutions of higher education (IHEs) to support and help shape state and local professional development activities. The *No Child Left Behind/Title II Program* has a direct relationship to systemic reform and student achievement tied to challenging state content and performance standards.

Supporting Documentation:

The RFP may be accessed through the *No Child Left Behind/Title II* link on the ACHE website: www.ache.state.al.us.

DISCUSSION ITEM C: The SREB/Alabama Doctoral Scholars Program

Staff Presenter: Dr. Paul B. Mohr, Sr.
Director of Special Programs

Staff Recommendation: None. For discussion purposes only.

Background: The staff is pleased to present the annual report on the SREB/Alabama Doctoral Scholars program. Alabama was one of six states to initiate the program in 1993. Other states that have been in the program are: Arkansas, Delaware, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia.

The success of the Alabama program is based upon a collaborative effort that includes the State of Alabama, the Alabama Commission on Higher Education (ACHE), the participating universities, and SREB. Consequently, Alabama ranks #1 among the participating states in terms of

1. Matriculating students-44.
2. Graduates employed in Alabama-25.

The three Alabama universities that have matriculating students are:

1. Auburn University-
2. University of Alabama-
3. University of Alabama at Birmingham-

The Court is cognizant of the program's success and included in its March 28, 2002 Order regarding the hiring of minority faculty: *The predominantly white defendant institutions shall increase their recruitment efforts of Alabama students who complete the SREB Doctoral Scholars programs where there are job vacancies in disciplines that match the students' interest. Unless an institution wishes to do so, there is no requirement to hire one's own SREB graduate.*

Consequently, graduates can be found working at:

1. Auburn University
2. Auburn University-Montgomery
3. the University of Alabama
4. The University of Alabama at Birmingham

Supporting Documentation:

1. March 28, 2005 Order of the United State District Court, Northern District of Alabama, Southern Division. Available upon request.
2. 2005 Statewide Monitoring Committee Report. Available upon request.

Discussion Item D: Institutional Student Profiles
Staff Presenter: Diane Sherman
Director of Institutional Research

Staff Recommendation: For discussion only.

Background: For the past several years, Commission Institutional Research staff has been concentrating efforts on producing the mandated reports from the Student Database. Now that we are completing our seventh year of processing production data, staff realized that it might be helpful if we reorganized some of this data and produced a new report providing select summary information on each institution.

As a result, staff produced the Institutional Student Profiles Report for Fall 2004. All of the data released in this new report had previously been published and released by the Commission in other formats. These data were published in the Tuition Eligibility Report, the Retention Report, the Transfer/Migration Report, the Student Source Survey Reports, the Institutional Summary Reports and the Completions Summary Reports.

The Institutional Student Profiles Report included summaries on enrollment, type of tuition paid, financial aid recipients, origins of students, county of origin for undergraduate students, completions summaries, migration information, remedial information and retention information.

Staff released this first report to Presidents and Chancellors in October. An online version of this new report is available on the ACHE web site at www.ache.state.al.us/Profiles. This online report also includes links back to the original mandated reports and links to some maps that offer visual interpretations of this data.

Staff anticipates producing the Fall 2005 Institutional Student Profiles in April 2006.

Supporting Documents: Available upon Request.

DECISION ITEM A: Report on the Facilities Master Plan and Capital Projects Requests for FY 2006-2007 – FY 2010-2011

Staff Presenter: Susan Cagle
Director of Institutional Finance and Facilities

Staff Recommendation: That the Alabama Commission on Higher Education accept the report on the Facilities Master Plan and Capital Projects Request as submitted by the staff and the report be forwarded to the appropriate Legislative officials.

Background: Section 16-5-15 of the Code of Alabama requires that each institution annually provide a five-year master plan regarding facilities to the Commission. Each institution is also required to prioritize its capital requests and to provide a needs assessment for requested projects.

All public four-year institutions and all two-year institutions have submitted Facilities Master Plans. Commission staff have summarized the submissions in the following report. The staff requests that the Commission accept the report on the Facilities Master Plan and Capital Projects Request as submitted by the staff. The staff further requests that the report on the Facilities Master Plan and Capital Projects Request be forwarded to the appropriate Legislative officials.

Supporting Documentation: Report on the Facilities Master Plan and Capital Projects Requests for FY 2006-2007 – 2010-2011, attached.

Facilities Master Plan and Capital Projects Request reports for FY 2006-2007 – 2010-2011, as provided by public four-year and two-year institutions, available upon request.

ALABAMA COMMISSION ON HIGHER EDUCATION

REPORT ON FACILITIES MASTER PLAN

AND

CAPITAL PROJECTS REQUESTS

FY 2007 - 2011

FOR ALL PUBLIC
HIGHER EDUCATION INSTITUTIONS

December 2005

FACILITIES MASTER PLAN AND CAPITAL PROJECTS REQUESTS

In the 1996 Regular Session of the Legislature Act 96-539 was enacted. Act 96-539 was later codified as Section 16-5-15 of the Code of Alabama. Section 16-5-15 requires all public institutions of higher education to submit to the Alabama Commission on Higher Education a Facilities Master Plan. This plan is to include all capital project proposals and requires prioritizing of the capital improvement budget requests.

Project Requests

All public two and four-year institutions submitted the Facilities Master Plan to the Alabama Commission on Higher Education in accordance with Section 16-5-15. The five years reported are broken into three time segments, Immediate, Intermediate and Long-Term capital projects. Immediate projects are defined as those within the first year of the master planning cycle (FY 2006-2007). Intermediate projects are defined as those within the second year of the planning cycle (FY 2007-2008) while Long-Term projects fall into the last three years of the planning cycle (FY 2008-2009, 2009-2010, and 2010-2011). The projects are further divided into four separate project categories: New Construction/Acquisition; Renovation and Remodeling; Major Capital Equipment; and Deferred Maintenance/Facilities Renewal. The four charts immediately following this section show the percentage of Immediate, Intermediate, Long-Term, and Total projects broken into the project categories.

Immediate Capital Projects

Under Attachment A, Table 1 summarizes the Immediate (Year 1) capital projects proposed by the institutions. As detailed on Table 1, \$1,146,411,286 was reported in Immediate capital projects, 30% (\$343,899,941) of which entail requests for funds from the Education Trust Fund (ETF). An additional 14.41% (\$165,174,834) of funds were projected to come from other State sources such as bond issues. Institutions also use funds they have raised in capital campaigns and federal and local funds, along with other sources to fund proposed capital projects.

Approximately 27% of all funds requested for Immediate capital projects are going for Renovation/Major Remodeling and Deferred Maintenance/Facilities Renewal Projects. An additional 3.3% of the funds requested are for Major Capital Equipment. Many of the projects in this category would also qualify in the Deferred Maintenance/Facilities Renewal column. As can be seen by this, almost one-third of all funds requested for Immediate Capital projects would go toward projects for the maintenance, alteration, and repair of existing facilities.

Intermediate and Long-Term Projects

Table 2, under Attachment A, provides a summary of the Intermediate (Year-2) Capital Projects Requests. The Intermediate Projects amount to \$514,127,247. Over 63% of these projects are projected to be funded with either ETF or other State funds. 32% of the requested funds for these projects fall in categories other than New Construction/Acquisition. Not all institutions were able to project the funding sources for the Long-Term projects so it cannot be reported how much of these projects come from ETF or other State funds, however as can be seen on Table 3, under Attachment A, of the almost \$1 billion requested, almost 38%, of the Long-Term projects fall into project categories other than New Construction/Acquisition.

Summary

In summary, 35% of all capital projects requests are maintenance, alterations, or repairs of existing facilities or equipment. Over 50% or about \$757 million, of all of the funds requested for the Immediate and Intermediate projects were projected to come from either ETF or Other State funds. A total of almost \$2.6 billion is projected as being needed to cover the capital projects requests of the four and two-year institutions over the next five years.

Bond Issues

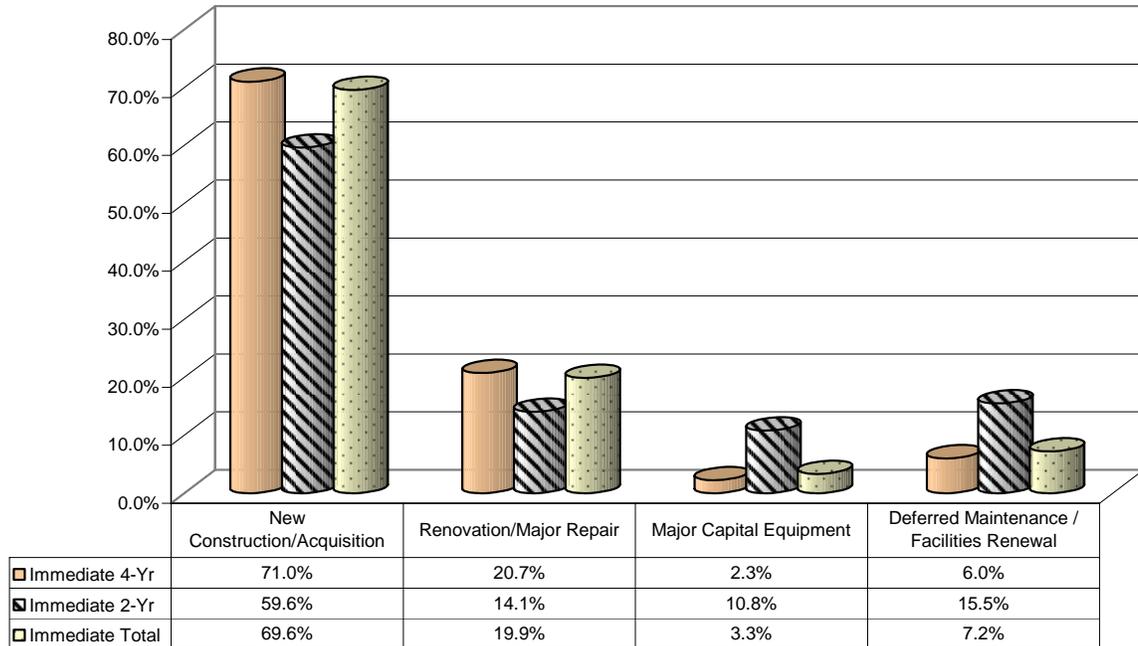
The State of Alabama does not provide regular funding for capital projects for education; this is true for K-12 as well as Postsecondary Education. As stated in the paragraph above, 30% of the funds being requested expect to use funds from the Education Trust Fund. In order to pay for capital projects the institutions must find funds from other sources. One of these sources is bonds. The institutions in Alabama are allowed to float their own bond issues. The four- and two-year institutions currently have approximately \$1.5 billion in bonds outstanding. As with all debt, these funds must be paid back and the institutions paid approximately \$115 million in debt service in the last fiscal year to pay these bonds off. The source of revenue to pay these bonds is usually through tuition or fees that the students pay.

Tables

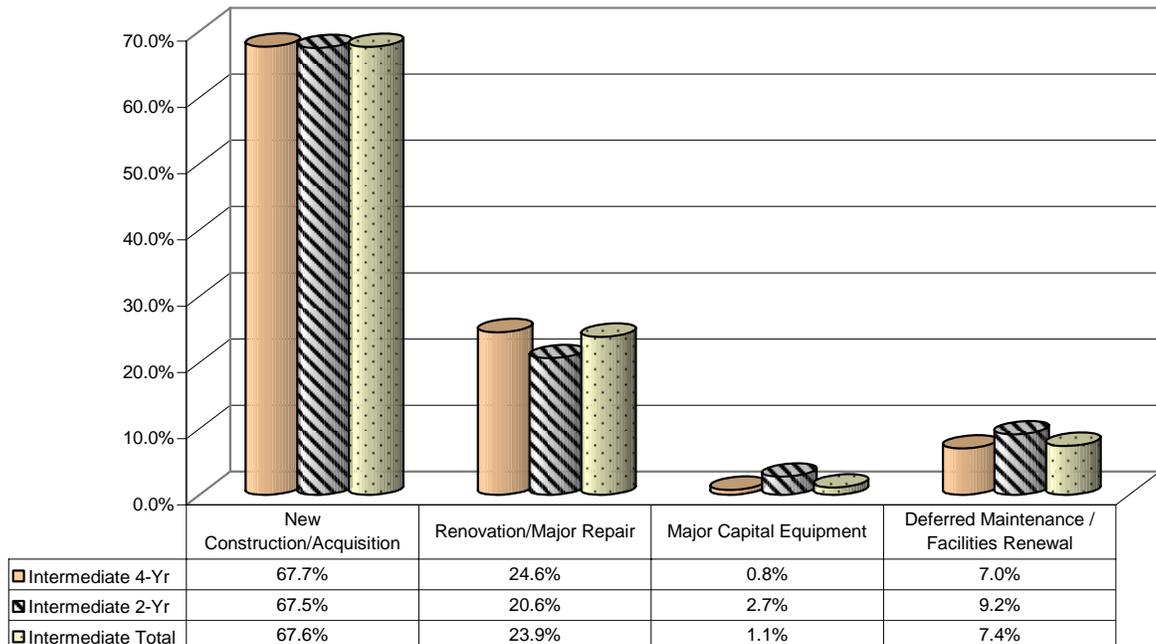
Under Attachment B is a priority listing of Immediate and Intermediate capital projects included in each institution's Facilities Master Plan. This summary displays projects by priority assignment, category of need, projected funding source(s), and basis of the requirement or need. These institutional reports also include the dollar amounts of the Immediate and Intermediate capital requirements requests broken into three projected funding source categories, state funds from the ETF, other state funds, and other funds.

Each individual institution's submission is on file at the Alabama Commission on Higher Education. These reports go into more detail about each Immediate and Intermediate Capital Requirements project. Estimated cost and net and gross square footage are detailed in these reports. A brief statement of justification for the project is also included for each project. Additional information on these projects may be acquired by contacting the Alabama Commission on Higher Education.

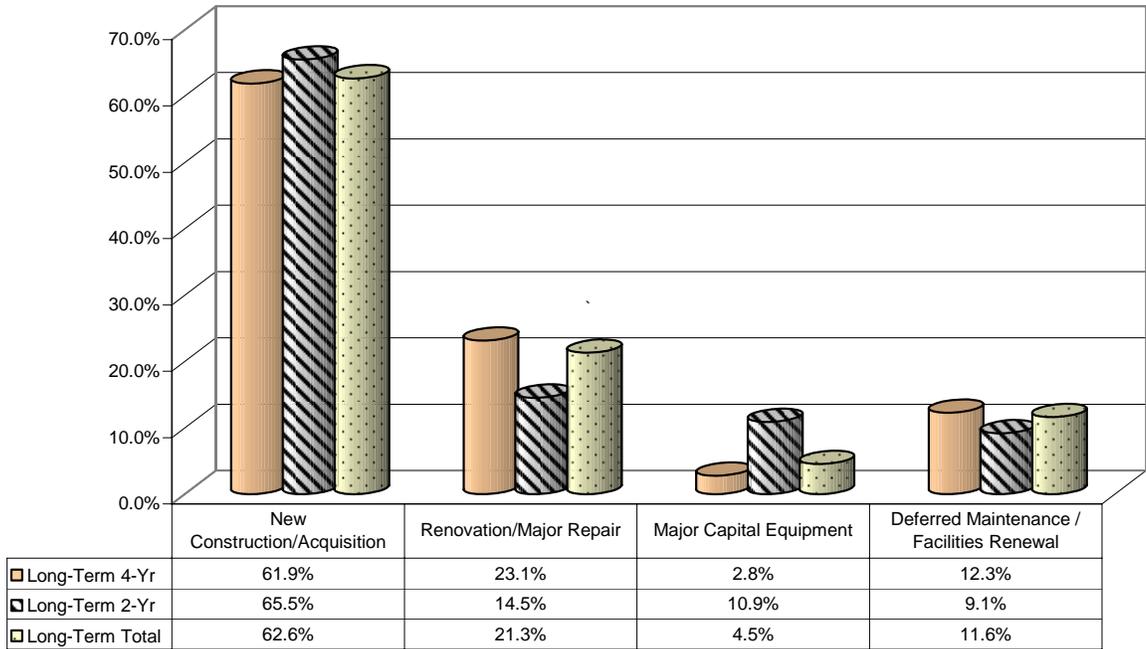
Immediate Capital Requirements Projects by Category



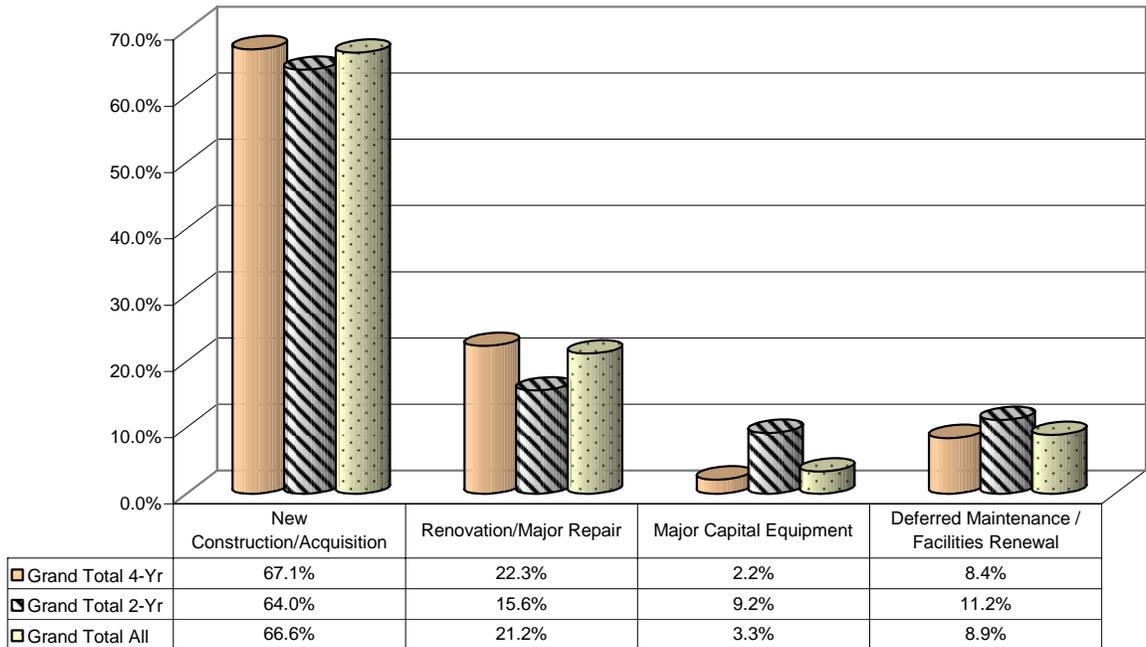
Intermediate Capital Requirements by Category



Long-Term Capital Requirements by Category



Total Capital Requirements by Category



ATTACHMENT A
Summary Tables

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 16, 2005
 Decision Item A

Table 1

Summary Table
 Immediate Capital Projects
 All Public Higher Education Institutions

Immediate Capital Projects - Year 1 (FY 2006-2007)							
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds
Alabama A&M University	\$13,500,000	\$14,200,000	\$2,200,000	\$8,300,000	\$38,200,000	89.53%	10.47%
Alabama State University	18,220,000	13,120,000	5,013,445	4,677,000	41,030,445	None	77.96%
Athens State University		1,397,000	90,000	1,285,000	2,772,000	92.89%	3.61%
Auburn University	199,509,000	53,700,000		11,178,000	264,387,000	6.09%	5.86%
Auburn Univ Montgomery	40,492,000			800,000	41,292,000	100.00%	None
Jacksonville State Univ	8,000,000	4,250,000		3,500,000	15,750,000	68.25%	None
Troy University	58,487,960	29,400,000	1,330,000	4,131,404	93,349,364	62.45%	0.54%
University of Alabama	144,441,843	12,204,622		3,100,000	159,746,465	15.09%	None
Univ of Alabama in Birmingham	63,558,000	38,300,000	10,000,000	10,000,000	121,858,000	None	55.79%
Univ of Alabama at Huntsville	32,850,000	18,500,000		1,202,500	52,552,500	66.99%	None
University of Montevallo		1,000,000		1,950,000	2,950,000	100.00%	None
University of North Alabama	44,344,760	8,301,486	2,709,567	2,213,719	57,569,532	91.87%	None
University of South Alabama	75,850,000	6,080,000	1,235,000	3,945,425	87,110,425	24.52%	None
University of West Alabama	12,100,000	7,113,000		4,050,000	23,263,000	100.00%	None
Dauphin Isl Sea Lab /MESC	500,000	250,000	189,500		939,500	100.00%	None
SR & Dauphin Isl Total	711,853,563	207,816,108	22,767,512	60,333,048	1,002,770,231	32.30%	11.97%
Alabama Southern Comm Coll		576,000		644,000	1,220,000	100.00%	None
Bevill State Community College	2,500,000	150,000		1,000,000	3,650,000	31.51%	None
Bishop State Comm College	1,250,000	1,150,000		315,000	2,715,000	None	53.96%
Calhoun State Comm College		1,025,000	3,427,000	5,000,000	9,452,000	None	94.71%
Central Alabama Comm College				125,000	125,000	None	100.00%
Chatt Valley Community College	5,000,000				5,000,000	None	30.00%
Drake State Technical College	3,000,000	1,379,000		540,000	4,919,000	10.16%	None
Enterprise-Ozark Comm College	6,629,000	1,025,000	9,200,000	830,000	17,684,000	5.11%	83.58%
Faulkner State Comm College	9,000,000		1,500,000		10,500,000	90.48%	None
Gadsden State Comm College	18,500,000	5,540,000	1,000,000	1,070,000	26,110,000	10.88%	31.67%
Ingram State Technical College	200,000			75,000	275,000	None	100.00%
Jefferson Davis Comm College	330,000	380,000		374,500	1,084,500	86.17%	None
Jefferson State Comm College						None	None
Lawson St Community College		5,052,930		6,742,625	11,795,555	None	2.01%
L. B. Wallace Comm College	200,000	180,000		50,000	430,000	None	100.00%
Northeast AL Comm College						None	None
Northwest-Shoals Com College	8,500,000	150,000			8,650,000	None	1.73%
Reid State Technical College	150,000	433,637		1,421,363	2,005,000	6.98%	6.23%
Shelton State Comm College	18,250,000			2,500,000	20,750,000	2.41%	9.64%
Snead State Comm College		450,000		715,000	1,165,000	100.00%	None
Southern Union St Comm Coll	4,000,000				4,000,000	None	100.00%
Trenholm St Technical College		215,000		50,000	265,000	9.43%	18.87%
Wall St Comm College - Dothan		1,581,000		400,000	1,981,000	7.57%	92.43%
Wall St Comm Coll - Hanceville	160,000	400,000		355,000	915,000	None	100.00%
Wall St Comm College - Selma	8,000,000	500,000	400,000	50,000	8,950,000	10.61%	None
Total Comm & Tech	85,669,000	20,187,567	15,527,000	22,257,488	143,641,055	13.91%	31.40%
TOTAL	\$797,522,563	\$228,003,675	\$38,294,512	\$82,590,536	\$1,146,411,286	30.00%	14.41%

Source: Facilities Master Plan / Capital Project Request, FY 2007 -2011.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 16, 2005
 Decision Item A

Table 2

Summary Table
 Intermediate Capital Projects
 All Public Higher Education Institutions

Intermediate Capital Projects - Year 2 (FY 2007-2008)							
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds
Alabama A&M University	\$800,000	\$6,900,000		\$2,250,000	\$9,950,000	100.00%	None
Alabama State University	44,225,000	7,430,000	2,000,000	1,800,000	55,455,000	2.70%	83.77%
Athens State University	250,000	1,800,000	500,000	1,800,000	4,350,000	100.00%	None
Auburn University	113,200,000	5,600,000		4,030,000	122,830,000	None	None
Auburn Univ Montgomery			250,000	510,000	760,000	100%	None
Jacksonville State Univ	3,000,000	1,700,000		4,550,000	9,250,000	100.00%	None
Troy University	6,555,800	36,100,000		7,447,868	50,103,668	70.56%	None
University of Alabama	90,363,340	30,000,000		3,100,000	123,463,340	60.57%	33.77%
Univ of Alabama in Birmingham						None	None
Univ of Alabama at Huntsville	16,800,000			1,180,000	17,980,000	100.00%	None
University of Montevallo				3,000,000	3,000,000	100.00%	None
University of North Alabama	8,563,082	5,914,964			14,478,046	100.00%	None
University of South Alabama	2,300,000	2,100,000	470,000		4,870,000	57.91%	None
University of West Alabama		6,266,000			6,266,000	100.00%	None
Dauphin Isl Sea Lab /MESC						None	None
SR & Dauphin Isl Total	286,057,222	103,810,964	3,220,000	29,667,868	422,756,054	42.69%	20.85%
Alabama Southern Comm Coll	720,000	300,000			1,020,000	100.00%	None
Bevill State Community College	300,000	2,825,000		150,000	3,275,000	69.47%	None
Bishop State Comm College		375,000			375,000	None	100.00%
Calhoun State Comm College	600,000	500,000		650,000	1,750,000	None	100.00%
Central Alabama Comm College	300,000		75,000	140,000	515,000	None	100.00%
Chatt Valley Community College	2,500,000				2,500,000	None	50.00%
Drake State Technical College	25,000	185,000		100,000	310,000	None	8.06%
Enterprise-Ozark Comm College		1,255,000		1,160,000	2,415,000	10.56%	89.44%
Faulkner State Comm College						None	None
Gadsden State Comm College	7,100,000	1,800,000	1,000,000	2,757,000	12,657,000	36.33%	2.17%
Ingram State Technical College		100,000			100,000	None	100.00%
Jefferson Davis Comm College	2,000,000	175,000	100,000	80,000	2,355,000	100.00%	None
Jefferson State Comm College						None	None
Lawson St Community College	15,008,750	4,345,131		1,600,312	20,954,193	None	0.45%
L. B. Wallace Comm College	180,000	400,000			580,000	None	100.00%
Northeast AL Comm College						None	None
Northwest-Shoals Com College		2,000,000			2,000,000	None	None
Reid State Technical College	6,500,000	50,000			6,550,000	0.76%	99.24%
Shelton State Comm College		200,000			200,000	100.00%	None
Snead State Comm College	15,000	3,000,000	75,000	525,000	3,615,000	97.51%	None
Southern Union St Comm Coll	9,000,000				9,000,000	None	100.00%
Trenholm St Technical College	2,800,000				2,800,000	None	None
Wall St Comm College - Dothan	600,000	450,000			1,050,000	100.00%	None
Wall St Comm Coll - Hanceville	8,000,000	250,000		650,000	8,900,000	None	100.00%
Wall St Comm College - Selma	6,000,000	650,000	1,250,000	550,000	8,450,000	100.00%	None
Total Comm & Tech	61,648,750	18,860,131	2,500,000	8,362,312	91,371,193	26.02%	34.50%
TOTAL	\$347,705,972	\$122,671,095	\$5,720,000	\$38,030,180	\$514,127,247	39.73%	23.28%

Source: Facilities Master Plan / Capital Project Request, FY 2007 -2011.

ALABAMA COMMISSION ON HIGHER EDUCATION
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Table 3

Summary Table
Long-Term Capital Projects
All Public Higher Education Institutions

Long Term Capital Projects - Years 3-5 (FY 2008-2009 - 2010-2011)						Estimated 5-Year Project Cost
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	
Alabama A&M University	\$38,325,000	\$14,715,750			\$53,040,750	\$101,190,750
Alabama State University	11,200,000	1,000,000	1,000,000	500,000	13,700,000	110,185,445
Athens State University	70,000	3,950,000		1,175,000	5,195,000	12,317,000
Auburn University	61,000,000	87,000,000		3,061,000	151,061,000	538,278,000
Auburn Univ Montgomery	23,000,000				23,000,000	65,052,000
Jacksonville State Univ	36,000,000	37,000,000		1,700,000	74,700,000	99,700,000
Troy University	43,000,000	9,550,000	19,850,000	2,842,731	75,242,731	218,695,763
University of Alabama	79,550,000	6,000,000		9,300,000	94,850,000	378,059,805
Univ of Alabama in Birmingham	120,000,000				120,000,000	241,858,000
Univ of Alabama at Huntsville	35,000,000	9,000,000		2,945,000	46,945,000	117,477,500
University of Montevallo	5,000,000	12,750,000		3,700,000	21,450,000	27,400,000
University of North Alabama	11,837,248				11,837,248	83,884,826
University of South Alabama	17,325,000		750,000	69,252,204	87,327,204	179,307,629
University of West Alabama	1,082,000	180,000		1,100,000	2,362,000	31,891,000
Dauphin Isl Sea Lab /MESC	2,550,000	160,000		500,000	3,210,000	4,149,500
SR & Dauphin Isl Total	484,939,248	181,305,750	21,600,000	96,075,935	783,920,933	2,209,447,218
Alabama Southern Comm Coll	7,620,000	975,000		475,000	9,070,000	11,310,000
Bevill State Community College	1,625,000	1,025,000		425,000	3,075,000	10,000,000
Bishop State Comm College		150,000			150,000	3,240,000
Calhoun State Comm College	27,000,000				27,000,000	38,202,000
Central Alabama Comm College	5,200,000	1,000,000		570,000	6,770,000	7,410,000
Chatt Valley Community College	5,000,000				5,000,000	12,500,000
Drake State Technical College	7,100,000	1,096,000		750,000	8,946,000	14,175,000
Enterprise-Ozark Comm College	2,000,000	2,500,000	2,000,000	1,000,000	7,500,000	27,599,000
Faulkner State Comm College	5,250,000	500,000	500,000	200,000	6,450,000	16,950,000
Gadsden State Comm College	23,375,000	12,973,000	19,050,000	2,563,000	57,961,000	96,728,000
Ingram State Technical College	600,000				600,000	975,000
Jefferson Davis Comm College		600,000	200,000	620,000	1,420,000	4,859,500
Jefferson State Comm College				172,500	172,500	172,500
Lawson St Community College	13,860,000		281,000	1,600,312	15,741,312	48,491,060
L. B. Wallace Comm College	9,000,000			800,000	9,800,000	10,810,000
Northeast AL Comm College	1,500,000	500,000			2,000,000	2,000,000
Northwest-Shoals Com College	550,000			1,000,000	1,550,000	12,200,000
Reid State Technical College	2,650,000	375,000		800,000	3,825,000	12,380,000
Shelton State Comm College	8,500,000			1,105,000	9,605,000	30,555,000
Snead State Comm College	100,000	3,500,000	225,000	150,000	3,975,000	8,755,000
Southern Union St Comm Coll	7,500,000	2,000,000	150,000		9,650,000	22,650,000
Trenholm St Technical College	350,000	150,000		6,500,000	7,000,000	10,065,000
Wall St Comm College - Dothan	10,500,000	2,500,000			13,000,000	16,031,000
Wall St Comm Coll - Hanceville	1,600,000	1,500,000		970,000	4,070,000	13,885,000
Wall St Comm College - Selma	500,000		1,050,000		1,550,000	18,950,000
Total Comm & Tech	141,380,000	31,344,000	23,456,000	19,700,812	215,880,812	450,893,060
TOTAL	\$626,319,248	\$212,649,750	\$45,056,000	\$115,776,747	\$999,801,745	2,660,340,278

Source: Facilities Master Plan / Capital Project Request, FY 2007 -2011.

ATTACHMENT B
 Report on Revenue Bonds Issued by Alabama Public Higher Education Institutions

Institution	Total Original Value	Total Amount Outstanding 9/30/2005	Total Amount of Debt Service 9/30/2005	Sources of Payment
Alabama A&M University	67,200,000	57,450,000	4,861,257	Tuition & Fees
Alabama State University	88,268,000	62,069,000	4,207,040	Tuition and Fee Revenue and Housing Revenue
Athens State University	3,860,000	2,395,000	200,000	Tuition & Fees
Auburn University	310,412,607	284,021,371	22,286,697	General Fund, Auxiliary Fund & Athletic Fund
Auburn Univ Montgomery	3,279,000	1,655,000	146,720	Dormitory Revenues
Jacksonville State University	32,840,000	24,460,000	2,590,904	Tuition & Fees
Troy University	57,615,000	52,060,000	3,608,901	Tuition
University of Alabama	336,345,000	314,745,000	20,469,000	Tuition, Housing, Athletics, Parking fees, Food Service
Univ of Alabama in Birmingham (Does not include Bonds for Hospital)	310,840,000	226,355,721	28,297,000	Multiple Sources, unable to specify
Univ of Alabama at Huntsville	65,552,000	60,046,000	4,507,151	Rental Fees & General Fees
University of Montevallo	16,605,000	13,119,000	1,018,000	Pledged Revenues which consist of tuition, fees, auxiliary revenues and other unrestricted revenues, with the exception of state appropriations.
University of North Alabama	26,085,000	24,965,000	1,518,980	General Fee Revenues & Student Housing Fees
University of South Alabama (Does not include Bonds for Hospital)	122,890,001	126,620,000	8,824,893	General Tuition & Fees & General Fees
University of West Alabama	5,340,000	3,440,000	200,000	Room Rent
Dauphin Isl Sea Lab /MESC	2,000,000	900,199	180,150	Estuarium admission fees, Gift Shop revenue, and Discovery Hall Programs tuition
SR & Dauphin Isl Total	1,449,131,608	1,254,301,291	102,916,693	
Alabama Southern Comm Coll	3,000,000	3,000,000		Tuition & Fee Revenues
Bevill State Community College	14,310,000	12,140,000	485,000	Plant funds
Bishop State Comm College	10,175,000	8,260,000	395,000	Tuition & Fees & Facility Renewal Fees
Calhoun State Comm College	37,235,000	36,275,000	445,000	Tuition & Fees & Facility Renewal Fees
Central Alabama Comm College	9,595,000	8,710,000	325,000	Tuition Revenue
Chatt Valley Comm. College	1,585,000	1,260,000	65,000	Tuition & Fees
Drake State Technical College	3,990,000	3,675,000	150,000	Tuition
Enterprise-Ozark Comm College	2,635,000	2,085,000	105,000	Tuition
Faulkner State Comm College	15,320,000	13,355,000	630,000	Tuition & Fees
Gadsden State Comm College	11,765,000	7,260,000	955,000	Unrestricted (Etowah County Sales Tax), Unexpended Plant Fund Investment Income, Tuition, and Facility Renewal Fees

ATTACHMENT B
 Report on Revenue Bonds Issued by Alabama Public Higher Education Institutions

Institution	Total Original Value	Total Amount Outstanding 9/30/2005	Total Amount of Debt Service 9/30/2005	Sources of Payment
Ingram State Technical College				
Jefferson Davis Comm College	1,880,000	1,155,000	125,000	Student Rent and Tuition Revenue
Jefferson State Comm College	32,345,000	30,765,000	1,325,000	Tuition & Fees
Lawson St Community College	10,700,000	9,485,000	419,167	Tuition and Fees and Facility Renewal Fees
L. B. Wallace Comm College	4,700,000	4,405,000	175,000	Sale of trustee managed securities & Tuition
Northeast AL Comm College	6,225,000	5,860,000	365,000	Tuition & Fees
Northwest-Shoals Comm College	8,000,000	5,020,000	555,000	Tuition & Fees
Reid State Technical College	3,425,000	3,170,000	135,000	Tuition and Fees payable by Students
Shelton State Comm College	31,440,000	22,475,000	2,723,329	Institutional
Snead State Comm College	6,855,000	6,335,000	260,000	Tuition & Fees
Southern Union St Comm Coll	29,735,000	27,225,000	1,050,000	Plant
Trenholm St Technical College	2,000,000	1,650,000	45,000	Tuition & Fees
Wall St Comm College - Dothan	13,015,000	10,835,000	1,062,284	Tuition & Fees
Wall St Comm Coll - Hanceville	9,000,000	9,000,000		Tuition
Wall St Comm College - Selma				
Total Comm & Tech	268,930,000	233,400,000	11,794,780	
TOTAL	1,718,061,608	1,487,701,291	114,711,473	

Source: Facilities Master Plan / Capital Project Request, FY 2007 -2011

Attachment C
Institutional Tables

ALABAMA COMMISSION ON HIGHER EDUCATION

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Decision Item A

Alabama A&M University - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wellness Center	New Construction / Acquisition	6,000,000	4,000,000		10,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
2	Carter Hall	Renovation / Remodeling	4,700,000			4,700,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Carver Complex North/ SOE	Renovation / Remodeling	3,500,000			3,500,000	Greater space req. for existing prog./Enroll. growth
4	McCalep Vocational Building	Renovation / Remodeling	3,500,000			3,500,000	Other/Deterioration/obsol. of existing fac.
5	Palmer Hall	Deferred Maintenance/Facilities Renewal	1,800,000			1,800,000	Deterioration/obsol. of existing fac.
6	Frank Lewis Gym	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
7	Walker Wood Hall	Deferred Maintenance/Facilities Renewal	2,500,000			2,500,000	Deterioration/obsol. of existing fac.
8	Thomas Hall	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
9	R.H. Lee Complex (University Center)	Renovation / Remodeling	2,500,000			2,500,000	Enroll. growth/Deterioration/obsol. of existing fac.
10	Terry Hall	Major Capital Equipment	800,000			800,000	Deterioration/obsol. of existing fac.
11	Stephens Hall	Major Capital Equipment	650,000			650,000	Deterioration/obsol. of existing fac.
12	Thigpen Hall	Major Capital Equipment	750,000			750,000	Deterioration/obsol. of existing fac.
13	New Maintenance & Property Management Ctr	New Construction / Acquisition	3,500,000			3,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total			34,200,000	4,000,000		38,200,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Alabama A&M University - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Buchanan Hall	Renovation / Remodeling	1,500,000			1,500,000	Deterioration/obsol. of existing fac.
2	Hillcrest	Deferred Maintenance/Facilities Renewal	150,000			150,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
3	Hopkins Hall	Renovation / Remodeling	900,000			900,000	Deterioration/obsol. of existing fac.
4	Patton Hall	Deferred Maintenance/Facilities Renewal	1,800,000			1,800,000	Deterioration/obsol. of existing fac.
5	Security Office	New Construction / Acquisition	800,000			800,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	Prentice Hall Dining	Renovation / Remodeling	3,000,000			3,000,000	Deterioration/obsol. of existing fac.
7	Hurt Hall	Renovation / Remodeling	1,500,000			1,500,000	Deterioration/obsol. of existing fac.
8	Wilson Hall	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
Total			9,950,000			9,950,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Alabama State University - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Dunn Arena to Dining Hall	Renovation / Remodeling			3,000,000	3,000,000	Improv. of campus life
2	Replace Deteriorating Plumbing	Deferred Maintenance/Facilities Renewal			200,000	200,000	Deterioration/obsol. of existing fac.
3	Two New Intramural Athletic Fields	New Construction / Acquisition			600,000	600,000	Greater space req. for existing prog.
4	New Student Center Complex	New Construction / Acquisition		16,000,000		16,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
5	Instructional Equipment Upgrade	Major Capital Equipment		5,013,445		5,013,445	Deterioration/obsol. of existing fac.
6	Acquisition of Bel Aire Properties	New Construction / Acquisition			1,500,000	1,500,000	New prog. dev./Enroll. growth
7	Repair Deteriorating Windows & Doors	Deferred Maintenance/Facilities Renewal			100,000	100,000	Deterioration/obsol. of existing fac.
8	Pave Campus Parking Lots	Deferred Maintenance/Facilities Renewal			524,000	524,000	Improv. of campus life
9	Renovate Bibb Graves Hall	Renovation / Remodeling			2,500,000	2,500,000	Deterioration/obsol. of existing fac.
10	Renovate Beverly Hall	Renovation / Remodeling		2,830,000		2,830,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
11	New Parking Lot	New Construction / Acquisition			120,000	120,000	Other
12	Renovate Admin Offices & Facilities	Renovation / Remodeling		4,290,000		4,290,000	Other
13	Renovate Existing Wt. Room to Offices	Renovation / Remodeling			500,000	500,000	Greater space req. for existing prog.
14	Miscellaneous Repairs	Deferred Maintenance/Facilities Renewal		3,853,000		3,853,000	Deterioration/obsol. of existing fac./Improv. of campus life
Total				31,986,445	9,044,000	41,030,445	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Alabama State University - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Acquisition of Bel Aire Properties	New Construction / Acquisition		1,500,000		1,500,000	New prog. dev./Enroll. growth
2	New Science Building	New Construction / Acquisition		21,275,000		21,275,000	Greater space req. for existing prog.
3	Renovate Abercrombie Hall	Renovation / Remodeling			100,000	100,000	Deterioration/obsol. of existing fac.
4	Campus TECH Upgrade	Major Capital Equipment	500,000		500,000	1,000,000	Other
5	ADA Compliance	Deferred Maintenance/Facilities Renewal			1,800,000	1,800,000	Other
6	Campus Police & Security Bldg	Renovation / Remodeling		100,000		100,000	Deterioration/obsol. of existing fac.
7	Renovate Card Hall	Renovation / Remodeling			2,600,000	2,600,000	Deterioration/obsol. of existing fac.
8	Renovate H.C. Trenholm Hall	Renovation / Remodeling		2,070,000	2,500,000	4,570,000	Deterioration/obsol. of existing fac.
9	New Technology Center Building	New Construction / Acquisition		13,400,000		13,400,000	Greater space req. for existing prog./Enroll. growth
10	New Education Building	New Construction / Acquisition		8,000,000		8,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
11	Rearrangement Council Hall Admin Offices	Renovation / Remodeling		60,000		60,000	Chg. facility needs for existing prog./Other
12	Infrastructure and Equipment for Forensic Science & Criminal Justice	New Construction / Acquisition		50,000		50,000	New prog. dev.
13	HVAC Systems Plant	Major Capital Equipment	1,000,000			1,000,000	Improv. of utility systems
Total			1,500,000	46,455,000	7,500,000	55,455,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

ALABAMA COMMISSION ON HIGHER EDUCATION

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Athens State University - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	ADA Upgrades	Deferred Maintenance/Facilities Renewal	500,000			500,000	Improv. of campus life
2	Upgrade Fire Detection Systems	Major Capital Equipment	90,000			90,000	Safety
3	Campus Lighting	Deferred Maintenance/Facilities Renewal	150,000			150,000	Improv. of campus life
4	McCandless Renovation Phase 1	Renovation / Remodeling	1,200,000	100,000	97,000	1,397,000	Deterioration/obsol. of existing fac.
5	Replace Founders Roof	Deferred Maintenance/Facilities Renewal	85,000			85,000	Deterioration/obsol. of existing fac.
6	Replace HVAC Systems McCain Hall	Deferred Maintenance/Facilities Renewal	550,000			550,000	Improv. of campus life
Total			2,575,000	100,000	97,000	2,772,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Athens State University - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	ADA Upgrades	Major Capital Equipment	500,000			500,000	Improv. of campus life
2	Campus Lighting	Deferred Maintenance/Facilities Renewal	50,000			50,000	Deterioration/obsol. of existing fac.
3	Renovate part of Carter 1st floor	Renovation / Remodeling	500,000			500,000	Chg. facility needs for existing prog.
4	Replace Roof Waters Hall	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obsol. of existing fac.
5	Replace Windows Waters Hall	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac.
6	Waters Hall Renovation	Renovation / Remodeling	600,000			600,000	Deterioration/obsol. of existing fac.
7	Replace Windows McCain Hall	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
8	Renovate Saunders Dorm	Renovation / Remodeling	500,000			500,000	Deterioration/obsol. of existing fac.
9	Street/Parking Lot Paving	Deferred Maintenance/Facilities Renewal	900,000			900,000	Deterioration/obsol. of existing fac.
10	Relocate Print Shop	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog.
11	Relocate Bookstore	Renovation / Remodeling	100,000			100,000	Improv. of campus life
12	Obtain Property for Expansion/Parking	New Construction / Acquisition	250,000			250,000	Enroll. growth
Total			4,350,000			4,350,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Auburn University - Immediate Capital Requirements (FY 2006 -2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Auburn University Medical Clinic	New Construction / Acquisitor			8,741,000	8,741,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
1	Sciences Laboratory Center	New Construction / Acquisitor	16,100,000		22,800,000	38,900,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
3	Forestry and Wildlife Sciences Building	New Construction / Acquisitor		7,000,000	19,500,000	26,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Large Animal Teaching Hospital Phase 2	New Construction / Acquisitor			4,600,000	4,600,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
5	Poultry Science Building	New Construction / Acquisitor		6,000,000	12,600,000	18,600,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
5	Ross Hall	Renovation / Remodeling			13,000,000	13,000,000	Deterioration/obsol. of existing fac.
7	W.W. Walker, Jr. Building, Phase I	New Construction / Acquisitor			12,500,000	12,500,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
7	Swine Research & Education Center	New Construction / Acquisitor		2,500,000	1,000,000	3,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
9	Student Athlete Development Center	New Construction / Acquisitor			6,500,000	6,500,000	Greater space req. for existing prog.
10	Track and Field Facility	New Construction / Acquisitor			5,500,000	5,500,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
11	Building Science Facility	New Construction / Acquisitor			9,200,000	9,200,000	Greater space req. for existing prog.
12	Parking Deck	New Construction / Acquisitor			9,068,000	9,068,000	Improv. of campus life
13	Jordan-Hare Stadium Expansion/Renovation	Renovation / Remodeling			29,000,000	29,000,000	Greater space req. for existing prog.
14	Storm Sewer Improvements: Jordan Hare Basin	Renovation / Remodeling			11,700,000	11,700,000	Improv. of utility systems
15	Golf Teaching Facility	New Construction / Acquisitor			1,300,000	1,300,000	New prog. dev.
16	DM2 Life Safety & Health	Deferred Maintenance/Facilities Renewa			340,000	340,000	Safety
17	DM3 Building Roof & Envelope	Deferred Maintenance/Facilities Renewa			456,000	456,000	Deterioration/obsol. of existing fac.
18	DM1 Building Systems	Deferred Maintenance/Facilities Renewa			2,315,000	2,315,000	Deterioration/obsol. of existing fac.
19	DM6 Utility Infrastructure	Deferred Maintenance/Facilities Renewa			500,000	500,000	Deterioration/obsol. of existing fac.
20	Northwest Campus Infrastructure	Renovation / Remodeling			36,600,000	36,600,000	Improv. of utility systems
21	Information Technology Building	Renovation / Remodeling			14,000,000	14,000,000	Deterioration/obsol. of existing fac.
22	Indoor Tennis Facility	New Construction / Acquisitor			3,000,000	3,000,000	Greater space req. for existing prog.
23	Agricultural Heritage Park Phase I- Red Barn	New Construction / Acquisitor			500,000	500,000	Deterioration/obsol. of existing fac.
24	Agricultural Heritage Park Phase I - Pavilion	New Construction / Acquisitor			500,000	500,000	New prog. dev.
25	DM4 Renewal of Academic Classrooms & Labs	Deferred Maintenance/Facilities Renewa			500,000	500,000	Deterioration/obsol. of existing fac.
26	DM5 Building & Classroom Improvements	Deferred Maintenance/Facilities Renewa			205,000	205,000	Deterioration/obsol. of existing fac.
27	DM7 Roadway Maintenance	Deferred Maintenance/Facilities Renewa			262,000	262,000	Deterioration/obsol. of existing fac.
28	Pedestrian Projects	Deferred Maintenance/Facilities Renewa			6,600,000	6,600,000	Improv. of campus life
Total			16,100,000	15,500,000	232,787,000	264,387,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011

Auburn University - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Transportation Technology Center	New Construction / Acquisitor			57,500,000	57,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	BEM Coliseum Phase I	Renovation / Remodeling			1,600,000	1,600,000	Deterioration/obsol. of existing fac.
3	Student Center Complex	New Construction / Acquisitor			50,000,000	50,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
4	Facilities Division 6	New Construction / Acquisitor			2,000,000	2,000,000	Other
5	DM2 Life Safety & Health	Deferred Maintenance/Facilities Renewa			340,000	340,000	Safety
6	DM3 Building Roof & Envelope	Deferred Maintenance/Facilities Renewa			485,000	485,000	Deterioration/obsol. of existing fac.
7	DM1 Building Systems	Deferred Maintenance/Facilities Renewa			1,800,000	1,800,000	Deterioration/obsol. of existing fac.
8	Swim Training Center-Outdoor Pool	New Construction / Acquisitor			1,700,000	1,700,000	Greater space req. for existing prog.
9	Equestrian Center	New Construction / Acquisitor			2,000,000	2,000,000	New prog. dev.
10	Langdon Hall and Langdon Hall Annex	Renovation / Remodeling			4,000,000	4,000,000	Deterioration/obsol. of existing fac.
11	DM6 Utility Infrastructure	Deferred Maintenance/Facilities Renewa			500,000	500,000	Deterioration/obsol. of existing fac.
12	DM4 Renewal of Academic Classrooms & Labs	Deferred Maintenance/Facilities Renewa			500,000	500,000	Deterioration/obsol. of existing fac.
13	DM5 Building & Classroom Improvements	Deferred Maintenance/Facilities Renewa			205,000	205,000	Deterioration/obsol. of existing fac.
14	DM7 Roadway Maintenance	Deferred Maintenance/Facilities Renewa			200,000	200,000	Deterioration/obsol. of existing fac.
Total					122,830,000	122,830,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011

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Auburn University at Montgomery - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Liberal Arts Classrm/Administration Bldg	New Construction / Acquisition	17,285,000			17,285,000	Greater space req. for existing prog.
2	Re-roofing Moore Hall	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac.
3	Re-roofing Administration Building	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac.
4	Speech & Hearing Clinic Facility	New Construction / Acquisition	5,000,000			5,000,000	Greater space req. for existing prog.
5	Wellness/Recreation Center	New Construction / Acquisition	3,900,000			3,900,000	Greater space req. for existing prog./Enroll. growth
6	Library Expansion	New Construction / Acquisition	9,375,000			9,375,000	New prog. dev./Greater space req. for existing prog.
7	Gymnasium Expansion	New Construction / Acquisition	432,000			432,000	New prog. dev./Greater space req. for existing prog.
8	Housing and Residence Life Office	New Construction / Acquisition	525,000			525,000	Greater space req. for existing prog.
9	Softball Complex	New Construction / Acquisition	500,000			500,000	New prog. dev./Greater space req. for existing prog.
10	ROTC Office Building	New Construction / Acquisition	450,000			450,000	Greater space req. for existing prog.
11	Campus Police Building/Visitors Center	New Construction / Acquisition	525,000			525,000	Greater space req. for existing prog.
12	Campus Roadway	New Construction / Acquisition	2,500,000			2,500,000	Improv. of campus life
Total			41,292,000			41,292,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Auburn University at Montgomery - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Upgrade to Administrative Computer System	Major Capital Equipment	130,000			130,000	Other
2	Upgrade to Telephone System	Major Capital Equipment	120,000			120,000	Other
3	Re-paving Campus Roads & Parking Lots	Deferred Maintenance/Facilities Renewal	510,000			510,000	Improv. of campus life
Total			760,000			760,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Jacksonville State University - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Arts Building Annex	New Construction / Acquisition	2,500,000			2,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	Bibb Graves Hall	Renovation / Remodeling	2,000,000			2,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Curtis Hall	Renovation / Remodeling	750,000			750,000	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by fire
4	Sparkman Hall	Renovation / Remodeling	500,000			500,000	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by fire
5	Roofing Project #1	Deferred Maintenance/Facilities Renewal	750,000			750,000	Deterioration/obsol. of existing fac.
6	HVAC Project #2	Deferred Maintenance/Facilities Renewal	1,250,000			1,250,000	Deterioration/obsol. of existing fac.
7	Observatory	New Construction / Acquisition	500,000			500,000	Chg. facility needs for existing prog./Research growth
8	Martin Hall	Deferred Maintenance/Facilities Renewal	500,000			500,000	Improv. of utility systems
9	Little River Canyon Field School	New Construction / Acquisition			5,000,000	5,000,000	Greater space req. for existing prog./Research growth
10	Mason Hall	Renovation / Remodeling	1,000,000			1,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
11	Parking & Street Resurfacing #1	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
Total			10,750,000		5,000,000	15,750,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Jacksonville State University - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Warehouse	New Construction / Acquisition	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
2	Roofing Project #2	Deferred Maintenance/Facilities Renewal	350,000			350,000	Deterioration/obsol. of existing fac.
3	Stone Center	Renovation / Remodeling	500,000			500,000	Safety
4	HVAC Project #2	Deferred Maintenance/Facilities Renewal	1,450,000			1,450,000	Deterioration/obsol. of existing fac.
5	Light Retrofit	Deferred Maintenance/Facilities Renewal	750,000			750,000	Deterioration/obsol. of existing fac.
6	Daugette Hall	Renovation / Remodeling	1,200,000			1,200,000	Enroll. growth/Deterioration/obsol. of existing fac.
7	ADA Renovation	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
8	Transportation Infrastructure	New Construction / Acquisition	1,000,000			1,000,000	Improv. of campus life
Total			9,250,000			9,250,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Troy University - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Continuing Education Center - Troy	New Construction / Acquisition	500,000		500,000	1,000,000	New prog. dev.
2	Bookstore Expansion - Troy	Renovation / Remodeling			2,000,000	2,000,000	Greater space req. for existing prog./Chg. facility needs for existing
3	New Residence Hall - Troy	New Construction / Acquisition			9,000,000	9,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
4	Fraternity Housing Project - Troy	New Construction / Acquisition			4,000,000	4,000,000	Enroll. growth/Improv. of campus life
5	College of Education Building - Troy	New Construction / Acquisition	8,600,000			8,600,000	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by fire
6	College of Business Building - Troy	New Construction / Acquisition	8,000,000		3,000,000	11,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
7	Stewart Dining Hall - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
8	Replace Air Handler Unit, Bartlett Hall Basement - Montgomery	Major Capital Equipment	75,000			75,000	Deterioration/obsol. of existing fac.
9	Eldridge Hall - Troy	Renovation / Remodeling	4,000,000			4,000,000	Deterioration/obsol. of existing fac.
10	Bibb Graves Hall - Troy	Renovation / Remodeling	10,000,000			10,000,000	Deterioration/obsol. of existing fac.
11	Smith Hall - Troy	Renovation / Remodeling	3,000,000			3,000,000	Deterioration/obsol. of existing fac.
12	McDowell Lee Natatorium - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
13	Surge Protection for Campus Buildings - Dothan	Major Capital Equipment	25,000			25,000	Improv. of utility systems /Safety
14	Street/Parking Lot Paving - Troy	Deferred Maintenance/Facilities Renewal		500,000		500,000	Deterioration/obsol. of existing fac./Safety
15	Campus Facilities - Phenix City	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
16	Malone Hall - Troy	Renovation / Remodeling	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
17	Defense Education Facility - Troy	New Construction / Acquisition			6,000,000	6,000,000	Greater space req. for existing prog./Chg. facility needs for existing
18	Replacement Facility for Dill Hall - Troy	New Construction / Acquisition			4,000,000	4,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
19	Library & Technology Center - Troy	New Construction / Acquisition	14,000,000			14,000,000	New prog. dev./Improv. of utility systems
20	Overhaul Whitley Hall Classrooms, Hallways, and Offices with Carpet and Tile - Montgomery	Deferred Maintenance/Facilities Renewal	75,000			75,000	Deterioration/obsol. of existing fac./Improv. of campus life
21	Microwave Communication System - Troy	Major Capital Equipment	600,000			600,000	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by fire
22	Network Gear Upgrade - Troy	Major Capital Equipment	550,000			550,000	Other
23	Telecommunication Telephone Switch Upgrade - Troy	Major Capital Equipment	80,000			80,000	Other
24	Renovate Exterior of Fly House (Stage Covered Area) at Davis Theatre - Montgomery	Renovation / Remodeling	200,000			200,000	Deterioration/obsol. of existing fac./Improv. of campus life
25	Wright Hall - Troy	Renovation / Remodeling	2,200,000			2,200,000	Deterioration/obsol. of existing fac.
26	Mitchell Hall - Troy	Renovation / Remodeling	950,000		50,000	1,000,000	Deterioration/obsol. of existing fac.
27	Physical Plant Compound - Dothan	New Construction / Acquisition	687,960			687,960	Other
28	New Parking Lot - Dothan	New Construction / Acquisition	200,000			200,000	Improv. of campus life
29	General Deferred Maintenance	Deferred Maintenance/Facilities Renewal	3,406,404			3,406,404	Deterioration/obsol. of existing fac.
Total			58,299,364	500,000	34,550,000	93,349,364	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Troy University - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Executive Building to Office Space - Montgomery	Renovation / Remodeling	6,000,000			6,000,000	Deterioration/obsol. of existing fac./Other
2	Collegeview Building - Troy	Renovation / Remodeling	4,000,000			4,000,000	Deterioration/obsol. of existing fac.
3	Long Hall - Troy	Renovation / Remodeling	700,000			700,000	Improv. of campus life
4	Hall of Honor - Troy	Renovation / Remodeling			750,000	750,000	Improv. of campus life
5	Wallace Hall - Troy	Renovation / Remodeling	6,000,000			6,000,000	Deterioration/obsol. of existing fac.
6	Multipurpose Classroom Building - Dothan	New Construction / Acquisition	5,005,800			5,005,800	New prog. dev./Greater space req. for existing prog.
7	Renovate Two Elevators in Bartlett Hall - Montgomery	Deferred Maintenance/Facilities Renewal	250,000			250,000	Safety/Other
8	Renovate Elevator in Building 136 - Montgomery	Deferred Maintenance/Facilities Renewal	150,000			150,000	Safety/Other
9	Trojan Center Theatre - Troy	Renovation / Remodeling	350,000			350,000	Deterioration/obsol. of existing fac.
10	Trojan Center - Troy	Renovation / Remodeling			3,000,000	3,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
11	Replace Roof, Davis Theatre - Montgomery	Renovation / Remodeling	100,000			100,000	Deterioration/obsol. of existing fac.
12	Alumni Hall - Troy	Renovation / Remodeling			8,000,000	8,000,000	Deterioration/obsol. of existing fac.
13	University Apartments - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
14	Resurface Parking Lots - Montgomery	Deferred Maintenance/Facilities Renewal	300,000			300,000	Improv. of campus life/Other
15	Rebuild Chiller/Adams Hall - Dothan	Deferred Maintenance/Facilities Renewal	80,000			80,000	Deterioration/obsol. of existing fac.
16	Construct New Entry to Back of Faculty Building - Montgomery	Renovation / Remodeling	300,000			300,000	Improv. of campus life
17	Amphitheater - Outdoor Park - Dothan	New Construction / Acquisition	1,550,000			1,550,000	New prog. dev./Other
18	Overhaul Whitley Hall Classrooms and Offices with Carpet and Paint - Montgomery	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac./Improv. of campus life
19	Student Center - Dothan	Renovation / Remodeling	400,000			400,000	Improv. of campus life/Other
20	Math Science Complex - Troy	Renovation / Remodeling	3,500,000			3,500,000	Deterioration/obsol. of existing fac.
21	Campus Facilities - Phenix City	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obsol. of existing fac.
22	General Deferred Maintenance	Deferred Maintenance/Facilities Renewal	6,507,868			6,507,868	Deterioration/obsol. of existing fac.
Total			35,353,668		14,750,000	50,103,668	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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University of Alabama - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Graves Hall Renovation	Renovation / Remodeling			8,204,622	8,204,622	Greater space req. for existing prog./Enroll. growth
2	Lakeside Dining Facility	New Construction / Acquisition			10,628,120	10,628,120	Enroll. growth
3	New Freshman Science Lab Facility	New Construction / Acquisition			10,000,000	10,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
4	Beta Theta Pi Fraternity	New Construction / Acquisition			2,500,000	2,500,000	Other
5	University Police Department Facility	New Construction / Acquisition	6,500,000			6,500,000	Other
6	Annual Campus Life Safety Upgrades	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obsol. of existing fac.
7	Annual Handicap Accessibility Upgrades	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
8	Delta Kappa Epsilon Fraternity	New Construction / Acquisition			3,000,000	3,000,000	Other
9	Brewer-Porch Children's Center	New Construction / Acquisition			6,000,000	6,000,000	Enroll. growth
10	Central Receiving & Warehouse Facility	New Construction / Acquisition	4,500,000			4,500,000	Other
11	Doster Hall - water & sewer lines	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obsol. of existing fac.
12	Annual Building Restoration	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
13	Sigma Nu Fraternity	New Construction / Acquisition			2,063,723	2,063,723	Other
14	Annual Campus Elevator Upgrade	Deferred Maintenance/Facilities Renewal	380,000			380,000	Deterioration/obsol. of existing fac.
15	Heat Plant - new boiler	Deferred Maintenance/Facilities Renewal	1,400,000			1,400,000	Deterioration/obsol. of existing fac.
16	Gordon Palmer Hall - HVAC	Deferred Maintenance/Facilities Renewal	110,000			110,000	Deterioration/obsol. of existing fac.
17	McLure Library	Deferred Maintenance/Facilities Renewal	350,000			350,000	Deterioration/obsol. of existing fac.
18	Nursing and Health Facility	New Construction / Acquisition	10,000,000			10,000,000	Greater space req. for existing prog./Enroll. growth
19	Residential Community Phase III	New Construction / Acquisition			78,000,000	78,000,000	Enroll. growth
20	Russell Hall Renovation	Renovation / Remodeling			4,000,000	4,000,000	Greater space req. for existing prog./Enroll. growth
21	Tutwiler Intermodal Facility	New Construction / Acquisition			11,250,000	11,250,000	Other
Total			24,100,000		135,646,465	159,746,465	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

University of Alabama - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Lloyd Hall Renovation	Renovation / Remodeling	14,000,000			14,000,000	Deterioration/obsol. of existing fac.
2	Campus Drive Modification	New Construction / Acquisition			2,488,340	2,488,340	Other
3	Annual Campus Life Safety Upgrades	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obsol. of existing fac.
4	Annual Handicap Accessibility Upgrades	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
5	McLure Library Renovation	Renovation / Remodeling	5,000,000			5,000,000	Deterioration/obsol. of existing fac.
6	Woods Hall - Windows & Paint	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
7	Annual Building Restoration	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
8	Annual Campus Elevator Upgrade	Deferred Maintenance/Facilities Renewal	380,000			380,000	Deterioration/obsol. of existing fac.
9	Smith Hall - Roof & Paint	Deferred Maintenance/Facilities Renewal	350,000			350,000	Deterioration/obsol. of existing fac.
10	Moore Hall - HVAC	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
11	Gorgas Library - step repair	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
12	Sanitary Sewer Upgrade	Deferred Maintenance/Facilities Renewal	370,000			370,000	Deterioration/obsol. of existing fac.
13	Little Hall - HVAC	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
14	Barnwell Hall - HVAC	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
15	Foster Auditorium Renovation	Renovation / Remodeling	11,000,000			11,000,000	Deterioration/obsol. of existing fac.
16	University Institute for Rural Health Research & Center for Mental Health & Aging	New Construction / Acquisition			4,500,000	4,500,000	Greater space req. for existing prog.
17	Engineering Education Research Complex	New Construction / Acquisition	41,687,500	41,687,500		83,375,000	Greater space req. for existing prog./Enroll. growth
Total			74,787,500	41,687,500	6,988,340	123,463,340	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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University of Alabama at Birmingham - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Facilities Renewa	Deferred Maintenance/Facilities Renewa		10,000,000		10,000,000	Deterioration/obsol. of existing fac./Safety
2	Renovation of Sterne Library	Renovation / Remodeling		2,000,000	900,000	2,900,000	New prog. dev.
3	Campus Green	New Construction / Acquisition		3,000,000	3,000,000	6,000,000	Improv. of campus life
4	Completion of Two floors of Research Support Building	New Construction / Acquisition		5,300,000	5,300,000	10,600,000	Greater space req. for existing prog./Research growth
5	Renovation of Sparks Center Phase II	Renovation / Remodeling		4,000,000	2,000,000	6,000,000	Greater space req. for existing prog./Research growth
6	Imaging Equipment	Major Capital Equipment		5,000,000	5,000,000	10,000,000	New prog. dev./Research growth
7	Renovation of Ullman Building	Renovation / Remodeling		5,000,000	1,900,000	6,900,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac
8	18 th Street Parking Deck/Intermodel Facility	New Construction / Acquisition		3,608,000	11,500,000	15,108,000	Greater space req. for existing prog.
9	Renovation for Vision Research Core Facility Partial 2nd & 3rd Floors - Volker Hall	Renovation / Remodeling		2,000,000	1,600,000	3,600,000	Chg. facility needs for existing prog./Research growth
10	Completion of Two Floors Shelby IBRB	New Construction / Acquisition		6,000,000	6,000,000	12,000,000	Greater space req. for existing prog./Research growth
11	Completion of One Floor of University Boulevard Office Building	New Construction / Acquisition		1,000,000	700,000	1,700,000	Greater space req. for existing prog./Research growth
12	Renovation of 8 th Floor - School of Dentistry	Renovation / Remodeling		2,000,000	2,000,000	4,000,000	Deterioration/obsol. of existing fac./Research growth
13	Acquisition of Eye Foundation Facility	New Construction / Acquisition		9,075,000	9,075,000	18,150,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
14	Renovation of Lyons Harrisor	Renovation / Remodeling		10,000,000	4,900,000	14,900,000	Deterioration/obsol. of existing fac./Safety
Total				67,983,000	53,875,000	121,858,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011

University of Alabama at Birmingham - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
None							
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011

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University of Alabama in Huntsville - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wilson Hall Interior Renovation & Modernization	Renovation / Remodeling	6,000,000			6,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
2	Intermodal Parking Facility	New Construction / Acquisition	3,000,000		12,000,000	15,000,000	Enroll. growth/Safety
3	Replace chilled water coil - MSB SF1	Deferred Maintenance/Facilities Renewal	30,000			30,000	Deterioration/obsol. of existing fac.
4	Replace Cooling Towers - CP	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac.
5	Fire Alarm Sys. Upgrade - MDH & ENG	Deferred Maintenance/Facilities Renewal	150,000			150,000	Safety
6	Install elevator door restrictors - Campus	Deferred Maintenance/Facilities Renewal	55,000			55,000	Safety
7	Replace Chiller - Library PH 2	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
8	Elevator Mod. - LIB, SPR, BC, & NUR	Deferred Maintenance/Facilities Renewal	292,500			292,500	Deterioration/obsol. of existing fac.
9	Replace Carpet - Admin. Science	Deferred Maintenance/Facilities Renewal	125,000			125,000	Deterioration/obsol. of existing fac.
10	Relocation of Univ. Preschool Learning Ctr	New Construction / Acquisition			850,000	850,000	Greater space req. for existing prog./Other
11	Renovation/expansion of University Center	Renovation / Remodeling	12,000,000		500,000	12,500,000	Enroll. growth
12	Campus Master Plan Initiative	New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
13	Acquisition of property near campus	New Construction / Acquisition	1,000,000			1,000,000	Greater space req. for existing prog./Enroll. growth
14	Performing Arts Center	New Construction / Acquisition	10,000,000			10,000,000	Greater space req. for existing prog./Enroll. growth
15	Outdoor Recreation Facility	New Construction / Acquisition			4,000,000	4,000,000	Greater space req. for existing prog./Improv. of campus life
Total			35,202,500		17,350,000	52,552,500	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

University of Alabama in Huntsville - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Emg. Generator - SPR, ENG, & SKH	Deferred Maintenance/Facilities Renewal	110,000			110,000	Deterioration/obsol. of existing fac./Safety
2	ADA Facilities Compliance Modifications	Deferred Maintenance/Facilities Renewal	150,000			150,000	Other
3	Upgrade parking lot lighting - ASB	Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life/Safety
4	Roof Replacement - SKH	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
5	Repave - Ben Graves Drive	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac.
6	Replace East Roof - SPR	Deferred Maintenance/Facilities Renewal	65,000			65,000	Deterioration/obsol. of existing fac.
7	Replace Chillers & Cooling Towers - UC	Deferred Maintenance/Facilities Renewal	275,000			275,000	Deterioration/obsol. of existing fac.
8	Improve Storm Drainage - campus	Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life/Improv. of utility systems
9	Repair Rock Wall - Spragins	Deferred Maintenance/Facilities Renewal	30,000			30,000	Deterioration/obsol. of existing fac.
10	Acquisition of property near campus	New Construction / Acquisition	1,000,000			1,000,000	Greater space req. for existing prog./Enroll. growth
11	Sparkman Drive Pedestrian Overpass	New Construction / Acquisition	1,800,000			1,800,000	Improv. of campus life/Safety
12	Campus Master Plan Initiatives	New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
13	Roberts Hall Replacement	New Construction / Acquisition	12,000,000			12,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total			17,980,000			17,980,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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University of Montevallo - Immediate Capital Requirements (FY 2006 -2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Peterson Hall	Renovation / Remodeling	1,000,000			1,000,000	Deterioration/obsol. of existing fac./Safety
2	Electrical High Voltage Repairs	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac./Safety
3	Replace Fire Alarms (11 buildings)	Deferred Maintenance/Facilities Renewal	350,000			350,000	Deterioration/obsol. of existing fac./Safety
4	Replace roofs	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
5	Exterior Building repairs	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
6	Paint Exterior (various buildings)	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
7	Elevator Upgrade	Deferred Maintenance/Facilities Renewal	600,000			600,000	Deterioration/obsol. of existing fac./Safety
Total			2,950,000			2,950,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

University of Montevallo - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Waterproof exterior buildings	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
2	Replace flooring	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
3	Hazardous waste removal	Deferred Maintenance/Facilities Renewal	150,000			150,000	Improv. of campus life/Safety
4	Replace chillers	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
5	Upgrade Elevator	Deferred Maintenance/Facilities Renewal	350,000			350,000	Deterioration/obsol. of existing fac.
Total			3,000,000			3,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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University of North Alabama - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Science & Health Science Building	New Construction / Acquisition	33,000,000			33,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
2	Transportation Facility Phase I	New Construction / Acquisition	490,345		2,340,140	2,830,485	Other
2	Transportation Facility Phase II	New Construction / Acquisition	585,035		2,340,140	2,925,175	Other
4	Intramural Field	New Construction / Acquisition	4,125,000			4,125,000	Chg. facility needs for existing prog./Other
5	Land Acquisition	New Construction / Acquisition	1,464,100			1,464,100	New prog. dev./Safety
6	Disability Accessibility	Renovation / Remodeling	4,251,746			4,251,746	Safety/Other
7	Telephone Replacement System	Renovation / Remodeling	1,098,075			1,098,075	Improv. of utility systems
8	Maintenance Upgrade	Renovation / Remodeling	951,665			951,665	Improv. of utility systems
9	Administrative Computer Upgrade	Renovation / Remodeling	2,000,000			2,000,000	Improv. of utility systems
10	Willingham Hall Renovation	Major Capital Equipment	1,159,567			1,159,567	Deterioration/obsol. of existing fac.
11	Electrical Transformer & Utility Distribution Sys.	Major Capital Equipment	550,000			550,000	Deterioration/obsol. of existing fac.
12	Rogers Hall	Major Capital Equipment	500,000			500,000	Deterioration/obsol. of existing fac.
13	Wesleyan Hall/Wesleyan Hall Annex	Major Capital Equipment	500,000			500,000	Deterioration/obsol. of existing fac.
14	Deferred Maintenance	Deferred Maintenance/Facilities Renewal	1,054,152			1,054,152	Deterioration/obsol. of existing fac.
15	Steam Transmission Lines	Deferred Maintenance/Facilities Renewal	1,159,567			1,159,567	Research growth
Total			52,889,252		4,680,280	57,569,532	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

University of North Alabama - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Archives Building for Collier Library	New Construction / Acquisition	4,283,957			4,283,957	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	Communications/Art Building	New Construction / Acquisition	4,279,125			4,279,125	Greater space req. for existing prog./Chg. facility needs for existing prog.
3	Non-Facility Construction - Master Plan	Renovation / Remodeling	5,914,964			5,914,964	Improv. of campus life/Safety
Total			14,478,046			14,478,046	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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University of South Alabama - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Cancer Research Institute	New Construction / Acquisition	5,000,000		27,000,000	32,000,000	Research growth/Patient care req.
2	Nursing/Allied Health Sciences Complex	New Construction / Acquisition			35,000,000	35,000,000	Greater space req. for existing prog.
3	Mitchell College of Business Library	New Construction / Acquisition			3,000,000	3,000,000	Chg. facility needs for existing prog.
4	Psychological Teaching Clinic Expansion	New Construction / Acquisition	250,000		250,000	500,000	Greater space req. for existing prog.
5	Biology Storage Building	New Construction / Acquisition	150,000			150,000	Safety
6	Campus Auditorium	New Construction / Acquisition	1,700,000			1,700,000	Deterioration/obsol. of existing fac.
7	University Library Renovation Completion	Renovation / Remodeling	580,000			580,000	Deterioration/obsol. of existing fac.
8	Student Center Renovation	Renovation / Remodeling	2,750,000		500,000	3,250,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
9	Alpha Hall South Renovation	Renovation / Remodeling	1,450,000			1,450,000	Research growth
10	Repair Underground Water Distribution System	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
11	Whiddon Administration Building Renovation	Renovation / Remodeling	800,000			800,000	Deterioration/obsol. of existing fac.
12	Replace Main Campus Elevators	Major Capital Equipment	1,100,000			1,100,000	Deterioration/obsol. of existing fac./Safety
13	Replace Central Cooling Towers	Major Capital Equipment	135,000			135,000	Improv. of utility systems
14	Caulking/Sealing Exterior Walls-USA Springhill	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
15	Caulking/Sealing Exterior Walls-Main Campus	Deferred Maintenance/Facilities Renewal	360,000			360,000	Deterioration/obsol. of existing fac.
16	Repair/Replace Roof Systems-Main Campus	Deferred Maintenance/Facilities Renewal	1,525,425			1,525,425	Deterioration/obsol. of existing fac.
17	Replace Exterior Doors and Windows	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obsol. of existing fac.
18	General Classroom Building	New Construction / Acquisition	3,500,000			3,500,000	Greater space req. for existing prog./Enroll. growth
Total			21,360,425		65,750,000	87,110,425	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

University of South Alabama - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	New Children's & Women's Hospital Entrance	New Construction / Acquisition			1,250,000	1,250,000	Chg. facility needs for existing prog.
2	Life Sciences Building Renovation	Renovation / Remodeling	2,100,000			2,100,000	Improv. of utility systems /Deterioration/obsol. of existing fac.
3	Art Department Storage	New Construction / Acquisition	250,000			250,000	Chg. facility needs for existing prog.
4	Entrance Portals for Main Campus	New Construction / Acquisition			340,000	340,000	Improv. of campus life
5	Jaguar Track/Soccer Field House	New Construction / Acquisition			460,000	460,000	Patient care req.
6	Chiller Refrigerant Conversion-USA Springhill	Major Capital Equipment	185,000			185,000	Improv. of utility systems
7	Upgrade HVAC Systems-Gamma Residence Halls	Major Capital Equipment	285,000			285,000	Improv. of utility systems
Total			2,820,000		2,050,000	4,870,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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University of West Alabama - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Coliseum & Physical Ed. Complex	New Construction / Acquisition	12,100,000			12,100,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	Bibb Graves	Renovation / Remodeling	1,320,000			1,320,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
3	Wallace Classroom Bld.	Renovation / Remodeling	857,000			857,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
4	Brock Hall Conference Lodging	Renovation / Remodeling	890,000			890,000	Other
5	Paving, Parking, Sidewalks, & Lighting	Renovation / Remodeling	850,000			850,000	Deterioration/obsol. of existing fac./Improv. of campus life
6	Campus Utility System	Deferred Maintenance/Facilities Renewal	850,000			850,000	Deterioration/obsol. of existing fac./Improv. of utility systems
7	Pruitt Hall	Renovation / Remodeling	700,000			700,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
8	Wallace Union	Renovation / Remodeling	460,000			460,000	Deterioration/obsol. of existing fac./Safety
9	Patterson Apartments	Renovation / Remodeling	958,000			958,000	Deterioration/obsol. of existing fac./Safety
10	Webb Hall	Renovation / Remodeling	215,000			215,000	Deterioration/obsol. of existing fac.
11	Young Dining Hall	Renovation / Remodeling	615,000			615,000	Deterioration/obsol. of existing fac./Safety
12	National Guard Armory	Renovation / Remodeling	248,000			248,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
13	Consolidated Mechanical & Bld.	Deferred Maintenance/Facilities Renewal	3,200,000			3,200,000	Deterioration/obsol. of existing fac./Improv. of utility systems
Total			23,263,000			23,263,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

University of West Alabama - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Moon Hall Maintenance Facility	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac.
2	Speith Hall	Renovation / Remodeling	2,400,000			2,400,000	Deterioration/obsol. of existing fac./Safety
3	Selden Hall	Renovation / Remodeling	2,400,000			2,400,000	Deterioration/obsol. of existing fac./Safety
4	Sisk Hall	Renovation / Remodeling	265,000			265,000	Deterioration/obsol. of existing fac./Safety
5	Foust Hall	Renovation / Remodeling	913,000			913,000	Deterioration/obsol. of existing fac.
6	Stickney Hall	Renovation / Remodeling	138,000			138,000	Deterioration/obsol. of existing fac.
Total			6,266,000			6,266,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Dauphin Island Sea Lab / MESL - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Addition to Marine Science Hall	New Construction / Acquisition	500,000			500,000	Greater space req. for existing prog.
1	Beagle Hall - restroom upgrade	Renovation / Remodeling	250,000			250,000	Deterioration/obsol. of existing fac.
3	Academic Equipment	Major Capital Equipment	35,000			35,000	Deterioration/obsol. of existing fac.
3	Research Equipment	Major Capital Equipment	105,000			105,000	Research growth
5	Academic Support Equipment	Major Capital Equipment	9,000			9,000	Deterioration/obsol. of existing fac.
5	Plant Operations Equipment	Major Capital Equipment	40,500			40,500	Deterioration/obsol. of existing fac.
Total			939,500			939,500	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Dauphin Island Sea Lab / MESL - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Alabama Southern Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Classroom Renovation/Addition-Thomasville	Renovation / Remodeling	576,000			576,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	HVAC Replacement-Monroeville	Deferred Maintenance/Facilities Renewal	554,400			554,400	Deterioration/obsol. of existing fac.
3	Fire Alarm System-Monroeville	Deferred Maintenance/Facilities Renewal	90,000			90,000	Safety
Total			1,220,400			1,220,400	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Alabama Southern Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	PCT National Center Addition-Thomasville	New Construction / Acquisition	720,000			720,000	Greater space req. for existing prog.
2	Administrative Offices-Monroeville	Renovation / Remodeling	300,000			300,000	Deterioration/obsol. of existing fac.
Total			1,020,000			1,020,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Bevill State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Exterior Lighting-All Campuses	Renovation / Remodeling	150,000			150,000	Improv. of campus life/Safety
2	Mechanical Repair/Replace - All Campuses	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
2	Replace Doors, Carpeting, Paint-All Campuses	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
4	Student Housing - Sumiton	New Construction / Acquisition			2,500,000	2,500,000	Improv. of campus life/Safety
Total			1,150,000		2,500,000	3,650,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Bevill State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Doors, Locks, Carpeting, Paint-All Campuses	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Student Housing - Hamilton	Renovation / Remodeling			1,000,000	1,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
3	Truck Driving Training Building-Sumiton	Renovation / Remodeling	125,000			125,000	Enroll. growth/Deterioration/obsol. of existing fac.
4	Renovate Frances Israel Cafeteria	Renovation / Remodeling	500,000			500,000	Chg. facility needs for existing prog.
5	Renovate Davis Hall -Jasper	Renovation / Remodeling	1,200,000			1,200,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	Daycare Center - Sumiton	New Construction / Acquisition	300,000			300,000	Deterioration/obsol. of existing fac./Safety
Total			2,275,000		1,000,000	3,275,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Bishop State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	ADA-Main Campus	Renovation / Remodeling		225,000		225,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	ADA-Southwest Campus	Renovation / Remodeling		150,000		150,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	ADA-Central Campus	Renovation / Remodeling		175,000		175,000	Deterioration/obsol. of existing fac./Safety
4	Asbestos Removal-Southwest Campus	Renovation / Remodeling		600,000		600,000	Safety
5	College Athletic Facility-Southwest	New Construction / Acquisition			1,250,000	1,250,000	Improv. of campus life
6	Southwest Campus Parking Lots	Deferred Maintenance/Facilities Renewal		115,000		115,000	Deterioration/obsol. of existing fac.
7	Building 300-Southwest Campus	Deferred Maintenance/Facilities Renewal		200,000		200,000	Deterioration/obsol. of existing fac.
Total				1,465,000	1,250,000	2,715,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Bishop State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building 100-Southwest Campus	Renovation / Remodeling		200,000		200,000	Improv. of utility systems/Repair/Replac. due to damage by fire or storm
2	Building 400-Southwest Campus	Renovation / Remodeling		175,000		175,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
Total				375,000		375,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Calhoun State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Noble-Russell-Business Department	Renovation / Remodeling		175,000		175,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
1	Testing/Adult Ed. Center	Renovation / Remodeling		500,000		500,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
3	Shelton Health Building	Renovation / Remodeling		250,000		250,000	Deterioration/obsol. of existing fac.
3	Fine Arts Building	Renovation / Remodeling		100,000		100,000	Deterioration/obsol. of existing fac.
5	Health Building Equipment	Major Capital Equipment		1,377,000		1,377,000	New prog. dev.
5	Math, Science & Admin. Equipment	Major Capital Equipment		1,150,000		1,150,000	New prog. dev.
7	Health Building Furnishing	Major Capital Equipment		300,000		300,000	New prog. dev.
7	Math, Science & Admin. Furnishing	Major Capital Equipment		600,000		600,000	New prog. dev.
9	Lighting	Deferred Maintenance/Facilities Renewal		500,000		500,000	Improv. of campus life/Safety
9	Paving	Deferred Maintenance/Facilities Renewal		2,500,000		2,500,000	Improv. of campus life
11	Walkway	Deferred Maintenance/Facilities Renewal		1,500,000		1,500,000	Improv. of campus life
11	Landscaping	Deferred Maintenance/Facilities Renewal			500,000	500,000	Improv. of campus life
Total				8,952,000	500,000	9,452,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Calhoun State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Advance Manufacturing Center-Brick	Renovation / Remodeling		500,000		500,000	Improv. of campus life
2	Air Conditioning	Deferred Maintenance/Facilities Renewal		150,000		150,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
3	Gym Bleachers-Decatur	Deferred Maintenance/Facilities Renewal		500,000		500,000	Deterioration/obsol. of existing fac./Safety
4	Maintenance Building	New Construction / Acquisition		600,000		600,000	Other
Total				1,750,000		1,750,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Central Alabama Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roof Building G Childersburg	Deferred Maintenance/Facilities Renewal		50,000		50,000	Deterioration/obsol. of existing fac.
2	Roof Building C Childersburg	Deferred Maintenance/Facilities Renewal		75,000		75,000	Deterioration/obsol. of existing fac.
Total				125,000		125,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Central Alabama Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Elec. Transformer & Utility Sys Repair-Childersburg	Deferred Maintenance/Facilities Renewal		90,000		90,000	Improv. of utility systems
2	Mainframe Replacement-Alex City	Major Capital Equipment		75,000		75,000	Other
3	Phone Internet Lines/Voc Center - AC	Deferred Maintenance/Facilities Renewal		50,000		50,000	Improv. of utility systems
4	Purchase adjoining property (20 Acres) Childersburg	New Construction / Acquisition		300,000		300,000	Enroll. growth
Total				515,000		515,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Chattahoochee Valley Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Classroom Building	New Construction / Acquisition		1,500,000	3,500,000	5,000,000	Greater space req. for existing prog.
Total				1,500,000	3,500,000	5,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Chattahoochee Valley Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Student Services/Student Center	New Construction / Acquisition		1,250,000	1,250,000	2,500,000	Greater space req. for existing prog.
Total				1,250,000	1,250,000	2,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Drake State Technical College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Classroom & Lab Building	New Construction / Acquisition	500,000		2,500,000	3,000,000	Deterioration/obsol. of existing fac.
1	Restrooms handicapped accessible all campuses	Deferred Maintenance/Facilities Renewal			240,000	240,000	Other
3	Renovate Building E	Renovation / Remodeling			990,000	990,000	Chg. facility needs for existing prog.
3	Lighting all campus areas	Deferred Maintenance/Facilities Renewal			300,000	300,000	Safety
5	Renovate Building A	Renovation / Remodeling			102,000	102,000	Deterioration/obsol. of existing fac.
5	Renovate Building G	Renovation / Remodeling			287,000	287,000	Deterioration/obsol. of existing fac.
Total	Total		500,000		4,419,000	4,919,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Drake State Technical College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Security Building	New Construction / Acquisition		25,000		25,000	Safety
1	Renovate Building H	Renovation / Remodeling			185,000	185,000	Deterioration/obsol. of existing fac.
3	Campus Security System	Deferred Maintenance/Facilities Renewal			100,000	100,000	Safety
Total	Total			25,000	285,000	310,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Enterprise-Ozark Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Aviation Instructional Equipment-Ozark	Major Capital Equipment		7,000,000	1,000,000	8,000,000	Greater space req. for existing prog.
2	Center for High Technology - Enterprise	New Construction / Acquisition	79,000	5,000,000	1,000,000	6,079,000	New prog. dev./Greater space req. for existing prog.
3	College Sign with Marquee-Enterprise/Ozark/Mobile	New Construction / Acquisition	150,000			150,000	Improv. of campus life/Other
4	Replace exterior doors-Enterprise & Ozark	Deferred Maintenance/Facilities Renewal		600,000		600,000	Deterioration/obsol. of existing fac.
5	Aircraft Hanger/Classrm-Mobile	Renovation / Remodeling	275,000			275,000	Deterioration/obsol. of existing fac./Other
6	Wellness/Fitness Equipment -Enterprise	Major Capital Equipment		500,000		500,000	Deterioration/obsol. of existing fac.
7	Aircraft Hanger-Ozark	Renovation / Remodeling	250,000			250,000	Deterioration/obsol. of existing fac./Other
8	Equipment for Avionics Program-Mobile	Renovation / Remodeling		700,000		700,000	New prog. dev./Greater space req. for existing prog.
9	Technology Building-Ozark	New Construction / Acquisition		200,000		200,000	Deterioration/obsol. of existing fac.
10	Gym/Wellness Center/Locker Room	Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac./Safety
11	Sports Complex-Enterprise	New Construction / Acquisition		200,000		200,000	Other
12	Refurbish Interior-Adm Bldg. Enterprise	Deferred Maintenance/Facilities Renewal	75,000			75,000	Deterioration/obsol. of existing fac.
13	Resurface Track-Enterprise	Deferred Maintenance/Facilities Renewal		80,000		80,000	Deterioration/obsol. of existing fac.
14	Handicapped Parking Lot-Gym-Enterprise	Deferred Maintenance/Facilities Renewal	75,000			75,000	Improv. of campus life/Safety
Total			904,000	14,780,000	2,000,000	17,684,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Enterprise-Ozark Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Ventilation & AC Systems-Ozark	Renovation / Remodeling		1,000,000		1,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Lighting Baseball& Softball Fields-Enterprise	Deferred Maintenance/Facilities Renewal		100,000		100,000	Improv. of campus life/Safety
3	Replacement Roofs-Ozark	Deferred Maintenance/Facilities Renewal		1,000,000		1,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
4	Fine Arts Building -Enterprise	Renovation / Remodeling	155,000			155,000	Deterioration/obsol. of existing fac.
5	Renovation of Basement-Avionics Bldg. Ozark	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog.
6	Replace Courtyard Grass-Enterprise	Deferred Maintenance/Facilities Renewal		60,000		60,000	Improv. of campus life/Safety
Total			255,000	2,160,000		2,415,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Faulkner State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Health Science Building	New Construction / Acquisition	5,000,000		1,000,000	6,000,000	New prog. dev.
2	Health Science Equipment	Major Capital Equipment	1,000,000			1,000,000	New prog. dev.
3	Technology Building	New Construction / Acquisition	3,000,000			3,000,000	New prog. dev.
4	Automotive Tech Equipment	Major Capital Equipment	500,000			500,000	Deterioration/obsol. of existing fac.
Total			9,500,000		1,000,000	10,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Faulkner State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Gadsden State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Cherokee County Building	New Construction / Acquisition		5,500,000		5,500,000	New prog. dev.
2	Remodel admissions and registrar offices into One-Stop Center	Renovation / Remodeling			500,000	500,000	Greater space req. for existing prog.
3	Conversion of Shop Building to Classroom-Ayers	Renovation / Remodeling	265,000			265,000	Greater space req. for existing prog./Enroll. growth
4	TBI Renovations - East Broad	Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
5	Wallace Drive Intersection Relocation	New Construction / Acquisition		1,200,000		1,200,000	Safety
6	East Broad Admin. Bldg. Renovation	Renovation / Remodeling	250,000			250,000	Deterioration/obsol. of existing fac.
7	Infrastructure - McClellan	Renovation / Remodeling			3,500,000	3,500,000	Deterioration/obsol. of existing fac.
8	Prater Hall Roof-Valley Street Campus	Renovation / Remodeling	325,000			325,000	Deterioration/obsol. of existing fac.
9	Re-roof 3 Buildings - Ayers	Deferred Maintenance/Facilities Renewa		420,000		420,000	Deterioration/obsol. of existing fac.
10	Parking Lot Repave/Expand- Ayers	Deferred Maintenance/Facilities Renewa		300,000		300,000	Enroll. growth
11	Multipurpose & TBI Child Care Building-Ayers	New Construction / Acquisition	1,500,000			1,500,000	Greater space req. for existing prog./Other
12	Electrical Upgrade-East Broad	Renovation / Remodeling	250,000			250,000	Improv. of utility systems
13	Parking Lot Additions - Wallace	Deferred Maintenance/Facilities Renewa	250,000			250,000	Safety
14	Sidewalk and lighting upgrades-all campuses	Renovation / Remodeling		250,000		250,000	Improv. of campus life
15	Recreational Trail - Wallace Drive Campus	New Construction / Acquisition		300,000		300,000	Improv. of campus life
16	Health Science Building - Wallace Drive	New Construction / Acquisition			10,000,000	10,000,000	New prog. dev.
17	Furnaces-Bevill Center	Deferred Maintenance/Facilities Renewa		100,000		100,000	Deterioration/obsol. of existing fac.
18	Nursing Labs, EMS, Health Science	Major Capital Equipment			1,000,000	1,000,000	Deterioration/obsol. of existing fac.
Total			2,840,000	8,270,000	15,000,000	26,110,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011

Gadsden State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Fire Alarm System in all buildings	Deferred Maintenance/Facilities Renewa	500,000			500,000	Safety
2	HVAC Fan Coil Replacement-all campuses	Deferred Maintenance/Facilities Renewa	678,000			678,000	Deterioration/obsol. of existing fac.
3	Replace under window panels at Beck-WC	Renovation / Remodeling	100,000			100,000	Deterioration/obsol. of existing fac.
4	Renovate Welding Building - Ayers	Renovation / Remodeling	250,000			250,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
5	Electrical Rewiring - all campuses	Deferred Maintenance/Facilities Renewa	470,000			470,000	Deterioration/obsol. of existing fac.
6	Underground Service for Gas, Water, Sewer Lines - Ayers	Deferred Maintenance/Facilities Renewal	300,000			300,000	Improv. of utility systems
7	Underground Service for Electricity - Ayers	Deferred Maintenance/Facilities Renewa	400,000			400,000	Deterioration/obsol. of existing fac.
8	Conversion of Shop Building to Classroom - Ayers	Renovation / Remodeling	400,000			400,000	Greater space req. for existing prog./Enroll. growth
9	Softball Locker Room - Wallace Dr.	New Construction / Acquisition			100,000	100,000	Improv. of campus life
10	Renovate Beck Field House Wellness Ctr.-WD	Renovation / Remodeling	500,000			500,000	Chg. facility needs for existing prog.
11	Resurface and Light Tennis Courts - Wallace	Deferred Maintenance/Facilities Renewa			134,000	134,000	Deterioration/obsol. of existing fac.
12	Signage Project - all Campuses	Renovation / Remodeling			250,000	250,000	Improv. of campus life
13	Storm and Sanitary Sewer Repair-all campuses	Deferred Maintenance/Facilities Renewa		275,000		275,000	Deterioration/obsol. of existing fac.
14	Gymnasium Floor- Wallace Dr.	Renovation / Remodeling			300,000	300,000	Deterioration/obsol. of existing fac.
15	Nursing Labs, EMS, Health Sciences	Major Capital Equipment			1,000,000	1,000,000	Deterioration/obsol. of existing fac.
16	Classroom Building - Ayers	New Construction / Acquisition			6,000,000	6,000,000	New prog. dev.
17	New Maintenance Building - Wallace Dr	New Construction / Acquisition	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
Total			4,598,000	275,000	7,784,000	12,657,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011

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JF Ingram State Technical College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Repair & Repaint Tutwiler Campus	Deferred Maintenance/Facilities Renewal		75,000		75,000	Deterioration/obsol. of existing fac.
2	Horticulture Classroom	New Construction / Acquisition		200,000		200,000	Greater space req. for existing prog.
Total				275,000		275,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

JF Ingram State Technical College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Expansion of Commercial Food Lab - Draper Campus	Renovation / Remodeling		100,000		100,000	Greater space req. for existing prog.
Total				100,000		100,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Jefferson Davis Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Nursing Lab - Atmore	Renovation / Remodeling	170,000			170,000	Greater space req. for existing prog.
2	Biology Lab & Classroom-Atmore	Renovation / Remodeling	210,000			210,000	Greater space req. for existing prog./Enroll. growth
3	Roof Replacements/Repairs-Brewton & Atmore Campus	Deferred Maintenance/Facilities Renewal	224,500			224,500	Deterioration/obsol. of existing fac.
4	Parking Lot Expansion- Brewton Campus	New Construction / Acquisition	150,000			150,000	Improv. of campus life/Safety
5	Resurface Park walking path-Brewton	Deferred Maintenance/Facilities Renewal			150,000	150,000	Improv. of campus life/Safety
6	Pool Demolition & Parking Lot Construction- Brewton Campus	New Construction / Acquisition	180,000			180,000	Improv. of campus life/Safety
Total			934,500		150,000	1,084,500	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Jefferson Davis Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Campus Security Lighting	Deferred Maintenance/Facilities Renewal	80,000			80,000	Improv. of campus life/Safety
2	Library-Brewton	Renovation / Remodeling	175,000			175,000	Greater space req. for existing prog.
3	Network Infrastructure	Major Capital Equipment	100,000			100,000	Deterioration/obsol. of existing fac.
4	Classroom Bldg. - Atmore	New Construction / Acquisition	1,500,000			1,500,000	Greater space req. for existing prog./Enroll. growth
5	Classroom Bldg. - Fountain	New Construction / Acquisition	500,000			500,000	Greater space req. for existing prog.
Total			2,355,000			2,355,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Jefferson State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		

Total

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Jefferson State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		

Total

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Lawson State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roofing Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		35,000	565,000	600,000	Deterioration/obsol. of existing fac.
2	HVAC Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		35,000	1,705,000	1,740,000	Deterioration/obsol. of existing fac./Other
3	Science Labs, Birmingham Campus	Renovation / Remodeling			270,000	270,000	Deterioration/obsol. of existing fac.
4	Building B, Bessemer Campus	Renovation / Remodeling		48,470	2,388,530	2,437,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
5	Paving & Sidewalks, Both Campuses	Deferred Maintenance/Facilities Renewal		42,000	3,500,000	3,542,000	Deterioration/obsol. of existing fac./Other
6	Building A, Bessemer Campus	Renovation / Remodeling		46,919	2,299,011	2,345,930	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
7	Electrical Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		30,000	830,625	860,625	Improv. of utility systems
Total				237,389	11,558,166	11,795,555	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Lawson State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roofing Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		30,000	270,000	300,000	Deterioration/obsol. of existing fac.
2	Residency Halls, Birmingham Campus	New Construction / Acquisition			5,727,500	5,727,500	New prog. dev.
3	General Education/Health Building, Bessemer	New Construction / Acquisition			5,000,000	5,000,000	New prog. dev.
4	Kennedy Center-Addition to Existing Building	New Construction / Acquisition			3,656,250	3,656,250	Greater space req. for existing prog.
5	Quadrangle, Birmingham Campus	Renovation / Remodeling			120,000	120,000	Improv. of campus life
6	Electrical Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		30,000	400,312	430,312	Improv. of utility systems
7	HVAC Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		35,000	835,000	870,000	Deterioration/obsol. of existing fac./Other
8	Building A, Bessemer Campus	Renovation / Remodeling			2,345,931	2,345,931	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
9	Building C, Automotive, Bessemer Campus	Renovation / Remodeling			1,775,200	1,775,200	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
10	Science Lab Renovation	Renovation / Remodeling			104,000	104,000	Deterioration/obsol. of existing fac.
11	Shell Space, ACATT Building	New Construction / Acquisition			625,000	625,000	New prog. dev.
Total				95,000	20,859,193	20,954,193	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Lurleen B. Wallace Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	2.65 Acres Land + Exist Bldg- Greenville	New Construction / Acquisition		200,000		200,000	New prog. dev./Greater space req. for existing prog.
2	Administration Bldg-MacArthur Campus	Renovation / Remodeling		100,000		100,000	Greater space req. for existing prog.
3	Administration Bldg-Greenville Campus	Renovation / Remodeling		80,000		80,000	Greater space req. for existing prog.
4	Doors & Locking System MacArthur Campus	Deferred Maintenance/Facilities Renewal		50,000		50,000	Improv. of campus life/Safety
Total				430,000		430,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Lurleen B. Wallace Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Parking Lot Expansion/Andalusia Campus	New Construction / Acquisition		90,000		90,000	Enroll. growth/Safety
1	Parking Lot Expansion/MacArthur Campus	New Construction / Acquisition		90,000		90,000	Enroll. growth/Safety
3	East End Bldg C-MacArthur Campus	Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
4	West End Bldg C-MacArthur Campus	Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
Total				580,000		580,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Northeast Alabama Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		

Total

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Northeast Alabama Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		

Total

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Northwest-Shoals Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Auto Mechanics Technology Facility	New Construction / Acquisition			500,000	500,000	Greater space req. for existing prog./Enroll. growth
2	Repair Exterior Wall	Renovation / Remodeling		150,000		150,000	Deterioration/obsol. of existing fac./Other
3	Workforce Development Center	New Construction / Acquisition			8,000,000	8,000,000	Greater space req. for existing prog./Enroll. growth
Total				150,000	8,500,000	8,650,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Northwest-Shoals Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Metal Roofing-7 Bldgs - Both Campuses	Renovation / Remodeling			2,000,000	2,000,000	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by fire
Total					2,000,000	2,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Reid State Technical College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Roof/Renovate Admin. Bldg.	Deferred Maintenance/Facilities Renewal			171,600	171,600	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by
1	Replace HVAC Sys. Admin. Building	Deferred Maintenance/Facilities Renewal	65,000			65,000	Deterioration/obsol. of existing fac./Other
3	Renovation/Expansion of Student Center	Renovation / Remodeling		60,000	298,637	358,637	Deterioration/obsol. of existing fac./Improv. of campus life
3	Retrofit all Flat Roofs	Deferred Maintenance/Facilities Renewal			969,763	969,763	Deterioration/obsol. of existing fac./Other
5	Electronic Marketing Signage	New Construction / Acquisition			150,000	150,000	Improv. of campus life/Other
5	Resurfacing/Erosion Project	Deferred Maintenance/Facilities Renewal		65,000	150,000	215,000	Deterioration/obsol. of existing fac./Other
7	Renovation of Masonry Building 700	Renovation / Remodeling	75,000			75,000	New prog. dev./Deterioration/obsol. of existing fac.
Total			140,000	125,000	1,740,000	2,005,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Reid State Technical College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Allied Health Academy	New Construction / Acquisition		6,500,000		6,500,000	New prog. dev./Greater space req. for existing prog.
2	Renovate CIS Building for Bookstore	Renovation / Remodeling	50,000			50,000	Deterioration/obsol. of existing fac./Improv. of campus life
Total			50,000	6,500,000		6,550,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Shelton State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Transportation Dept-Fredd Campus	New Construction / Acquisition			4,000,000	4,000,000	Greater space req. for existing prog./Enroll. growth
1	Roof Changes- Fredd Campus	Deferred Maintenance/Facilities Renewal		2,000,000		2,000,000	Repair/Replac. due to damage by fire or storm
3	Athletic Arena- Martin Campus	New Construction / Acquisition			14,000,000	14,000,000	Enroll. growth
3	Parking Lot Expansion-Martin Campus	Deferred Maintenance/Facilities Renewal	250,000			250,000	Improv. of campus life
5	Planetarium -Fredd Campus	New Construction / Acquisition			250,000	250,000	Greater space req. for existing prog./Enroll. growth
5	Parking Lot Expansion-Fredd	Deferred Maintenance/Facilities Renewal	250,000			250,000	Improv. of campus life
Total			500,000	2,000,000	18,250,000	20,750,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Shelton State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Grounds Shop-Martin Campus	Renovation / Remodeling	100,000			100,000	Other
2	Welding Shop-Martin Campus	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog.
Total			200,000			200,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Snead State Community College - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	HVAC-McCain Library	Deferred Maintenance/Facilities Renewal	115,000			115,000	Deterioration/obsol. of existing fac.
1	Roof-Administration Building	Deferred Maintenance/Facilities Renewal	75,000			75,000	Deterioration/obsol. of existing fac.
3	Animal Health Building	Renovation / Remodeling	350,000			350,000	Chg. facility needs for existing prog.
4	Student Union Building	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
5	Museum - Roof/HVAC	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac.
6	Campus Lighting/sidewalks	Deferred Maintenance/Facilities Renewal	25,000			25,000	Improv. of campus life/Safety
7	Pedestrian Walkways/Seating	Deferred Maintenance/Facilities Renewal	250,000			250,000	Improv. of campus life
Total			1,165,000			1,165,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Snead State Community College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Baseball Field Press box/Restrooms	New Construction / Acquisition			15,000	15,000	Improv. of campus life
2	Pfeiffer Hall	Renovation / Remodeling	3,000,000			3,000,000	Deterioration/obsol. of existing fac.
3	Baseball Field Lighting	Major Capital Equipment			75,000	75,000	Improv. of campus life
4	Replace Carpet	Deferred Maintenance/Facilities Renewal	300,000			300,000	Other
5	Campus Lighting/sidewalks	Deferred Maintenance/Facilities Renewal	25,000			25,000	Improv. of campus life/Safety
6	Re-pave Gym parking lot/expansion	Deferred Maintenance/Facilities Renewal	200,000			200,000	Enroll. growth
Total			3,525,000		90,000	3,615,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Southern Union State Community College- Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Library, Wadley	New Construction / Acquisition		4,000,000		4,000,000	Deterioration/obsol. of existing fac.
Total				4,000,000		4,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Southern Union State Community College - Intermediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Technology Center, Opelika	New Construction / Acquisition		9,000,000		9,000,000	Greater space req. for existing prog.
Total				9,000,000		9,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Trenholm State Technical College- Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building F Trenholm Campus	Renovation / Remodeling	25,000			25,000	Deterioration/obsol. of existing fac.
2	Building H-Trenholm Campus	Renovation / Remodeling			50,000	50,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Building J-Trenholm Campus	Renovation / Remodeling			70,000	70,000	Greater space req. for existing prog.
4	Repair gas lines - Trenholm Campus	Deferred Maintenance/Facilities Renewal		50,000		50,000	Improv. of utility systems
7	Signage Both Campuses	Renovation / Remodeling			70,000	70,000	Deterioration/obsol. of existing fac.
Total			25,000	50,000	190,000	265,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Trenholm State Technical College - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Culinary Arts Center	New Construction / Acquisition			2,800,000	2,800,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total					2,800,000	2,800,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

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Wallace Community College - Dothan - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	HVAC Renovation - Wallace Campus Administration Building	Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
2	Roofing Renovation - Wallace Campus Administration Building/Technical Training Building	Renovation / Remodeling		681,000		681,000	Deterioration/obsol. of existing fac.
3	Building Renovation - Wallace Campus Administration Building	Renovation / Remodeling		400,000		400,000	Deterioration/obsol. of existing fac.
4	Painting - Interior/Exterior - Sparks Campus	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
5	Demolition-Obsolete structures	Deferred Maintenance/Facilities Renewal		250,000		250,000	Deterioration/obsol. of existing fac.
Total			150,000	1,831,000		1,981,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Wallace Community College - Dothan - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Covered Walkway - Wallace Campus	Renovation / Remodeling	100,000			100,000	Deterioration/obsol. of existing fac.
2	Restroom Renovation - All Buildings	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac.
3	150 Space Parking Lot - Wallace Campus	New Construction / Acquisition	300,000			300,000	Improv. of campus life
4	150 Space Parking Lot - Sparks Campus	New Construction / Acquisition	300,000			300,000	Improv. of campus life
5	Addition to Auto Body Laboratory	Renovation / Remodeling		200,000		200,000	Chg. facility needs for existing prog.
Total			1,050,000			1,050,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

ALABAMA COMMISSION ON HIGHER EDUCATION

Friday, December 16, 2005

Decision Item A

Wallace Community College - Hanceville - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Land Purchase	New Construction / Acquisition		160,000		160,000	Enroll. growth
2	Renovation of Diesel Mechanics, Welding, Upholstery, Auto Mechanics, and Auto Body	Renovation / Remodeling		400,000		400,000	Deterioration/obsol. of existing fac.
3	Campus Signage	Deferred Maintenance/Facilities Renewal		225,000		225,000	Improv. of campus life
4	Replace Carpet in Bailey Center	Deferred Maintenance/Facilities Renewal		130,000		130,000	Deterioration/obsol. of existing fac.
Total				915,000		915,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Wallace Community College - Hanceville - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Coliseum Roof	Renovation / Remodeling		250,000		250,000	Deterioration/obsol. of existing fac.
2	Health Sciences & Workforce Develop. Bldg.	New Construction / Acquisition		8,000,000		8,000,000	New prog. dev./Greater space req. for existing prog.
3	Replace Wellness Center Roof	Deferred Maintenance/Facilities Renewal		250,000		250,000	Deterioration/obsol. of existing fac.
4	Resaturation of Student Center Roof	Deferred Maintenance/Facilities Renewal		100,000		100,000	Deterioration/obsol. of existing fac.
5	Resurface of Campus Roads & Parking Lots	Deferred Maintenance/Facilities Renewal		200,000		200,000	Deterioration/obsol. of existing fac.
6	Campus Signage	Deferred Maintenance/Facilities Renewal		100,000		100,000	Improv. of campus life
Total				8,900,000		8,900,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

ALABAMA COMMISSION ON HIGHER EDUCATION

Friday, December 16, 2005

Decision Item A

Wallace Community College - Selma - Immediate Capital Requirements (FY 2006-2007)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Building 322 at Craig Field	Deferred Maintenance/Facilities Renewal	50,000			50,000	New prog. dev./Deterioration/obsol. of existing fac.
2	New Site - Clanton Instructional Site	New Construction / Acquisition			8,000,000	8,000,000	Enroll. growth
3	Furniture/Science Lab Equip-Clanton	Major Capital Equipment	400,000			400,000	Chg. facility needs for existing prog.
4	Renovate Roof of Library/Gym	Renovation / Remodeling	500,000			500,000	Deterioration/obsol. of existing fac.
Total			950,000		8,000,000	8,950,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

Wallace Community College - Selma - Intermediate Capital Requirements (FY 2007-2008)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Construct New Nursing Building	New Construction / Acquisition	6,000,000			6,000,000	Greater space req. for existing prog.
2	Equipment-Machine Tool	Major Capital Equipment	750,000			750,000	Deterioration/obsol. of existing fac.
3	Replace Roof - Welding Shop	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac.
4	Equipment/Furniture - New Tech Center	Major Capital Equipment	500,000			500,000	Other
5	Replace Roof - Electricity / ACR	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac.
6	Replace Roof - AUM/ABR	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac.
7	Infrastructure Repairs (Plumbing, Electrical lines)	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
8	Library Ceiling Renovation	Renovation / Remodeling	50,000			50,000	Deterioration/obsol. of existing fac.
9	Paint Buildings Exterior	Deferred Maintenance/Facilities Renewal	50,000			50,000	Deterioration/obsol. of existing fac.
10	Replace Roof - Machine	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac.
Total			8,450,000			8,450,000	

Source: Facilities Master Plan / Capital Project Request, FY 2007 - 2011.

DECISION ITEM B: The 2005 Accountability Report to the Governor and Legislature

Staff Presenter: Elizabeth C. French, Director
Office of Institutional Effectiveness and Planning

Staff Recommendation: That the Commission accept the 2005 Accountability Report to the Governor and Legislature.

Background: The Accountability Report 2005 to the Governor and Legislature is the second in a series of annual reports for the five-year planning cycle outlined in the *State Plan for Alabama Higher Education 2003-04 to 2008-09*. This report fulfills a commitment to the Commission's Accountability Agenda in presenting evidence about Alabama's higher education performance to the Governor, the Legislature and the public at-large, and accounts for the Commission's compliance with legislative mandates and statewide initiatives. To this end, the format for this annual report incorporates the Commission's specific statutory responsibilities in fulfillment of those mandates. (The first report on the Commission's activities for 2004 was circulated and disseminated to the public through the Commission's website in January 2005.)

Accountability Report 2005 As the statewide coordinating board for Alabama higher education the Commission's staff through its delegated responsibilities is charged with multiple and varied tasks as summarized in the Accountability Report 2005. The scope of the Commission activities includes but is not limited to:

- a. Serving on numerous advisory councils, tasks forces, advisory panels, and statewide committees such as:
 - The Southern Regional Education Board Compact for Education
 - The Workforce Development Information Technology Commission
 - The Task Force for the Selection and Preparation of School Leaders
 - The Black Belt Workforce Development Committee
 - The I-85 Corridor Alliance
 - The Governor's Commission on Quality Teaching
 - The Title 16 (Code of Alabama) Recompilation Advisory Council
 - The Advisory Council to the Secretary of State on the Open Meetings Law.
- b. Facilitating the activities of its appointed statewide advisory councils such as:
 - The Alabama Council of College and University Presidents
 - The Alabama Council of Graduate Deans
 - The Council of Chief Academic Officers
 - The Financial Advisory Council
 - The Higher Education Information Advisory Council
 - The Advisory Council to the Commission for Statewide Planning and Accountability

- The Network of Alabama Academic Libraries
- c. Archiving and maintaining institutional and statewide data that provides a critical informational infrastructure for Alabama higher education such as:
- The State University and College Electronic Student Unit Record System
 - The statewide data collection and reporting requirements of the federal government
 - The Commission's Statistical Abstract and Institutional Student Profiles
 - Compiling the Facilities Master Plan and Capital Budget Request of the institutions
 - Preparing, publishing, and disseminating the Unified Budget Recommendation
 - Maintaining an inventory of accrediting agencies
 - Maintaining the Commission's website
 - Engaging in numerous public relations and other activities to promote and provide information about and for Alabama higher education.
- d. Reviewing new and existing programs of instruction; i.e. approval of new programs, extensions and alterations of existing programs and units of instruction, off-campus offerings, the Alabama Academic Program Inventory, program viability, and non-resident institutions operating in Alabama as foreign corporations.
- e. Acting as fiscal agent or administering numerous programs such as:
- The Alabama Student Grant Program
 - The Alabama National Guard Education Assistance Program
 - The Police Officers' and Firefighters' Survivors Education Assistance Program
 - The Technology Scholarship Program for Alabama Teachers
 - The Alabama Student Assistance Program
 - The Southern Regional Education Board's State Minority Doctoral Scholars Program
 - The Southern Regional Education Board's Regional Contract Program
 - The Southern Regional Education Board's Academic Common Market and Electronic Campus Program
 - The Southern Regional Education Board's Educational Technology Cooperative
 - The U.S. Department of Education No Child Left Behind Title II Competitive Grant Program
 - The Experimental Program to Stimulate Competitive Research
 - The Articulation and General Studies Committee
 - Statewide Monitoring Committee/[Knight v. Alabama](#)

- f. Serving as a higher education liaison to state agencies and statewide, regional, and national institutional cooperatives such as:
- The Governor's Executive Budget Office
 - The Alabama Legislature
 - The Office of the Alabama Secretary of State
 - The Department of Human Resources
 - The State Department of Education
 - The Alabama Department of Postsecondary Education
 - Alabama Legislative Reference Service
 - The Alabama Virtual Library
 - The Alabama Association for Colleges of Teacher Education
 - The Southern Regional Education Board
 - The State Education Executive Officers Association
 - The College Board

Supporting Documentation:

- 1) The Alabama Commission on Higher Education's Accountability Agenda for the implementation of the *State Plan for Higher Education 2003-04 to 2008-09*: Diagram attached.
- 2) The 2005 Accountability Report 2005 to the Governor and Legislature will be circulated at the December meeting.

THE ALABAMA COMMISSION ON HIGHER EDUCATION'S ACCOUNTABILITY AGENDA
for the implementation of the
State Plan for Higher Education 2003-04 to 2008-09

"Accountability is the public presentation and communication of evidence about performance in relation to goals."
 Business Higher Education Forum, April 2004

National Accountability Reports
MEASURING UP
 A Biennial Assessment of State-by-State Progress in Higher Education in Accord with Findings Published by the National Center for Public Policy

✓ Measuring Up/September 2004
 Measuring Up/September 2006

Institutional Accountability Reports
THE STATE PLAN FOR HIGHER EDUCATION 2003-04 TO 2008-09
 Trustee and Institutional Reports of Progress toward Statewide Goals

✓ Oral Reports/March 2005
 ✓ Annual Trustee Reports/June 2005

Commission Accountability Reports
SECTION 16-5-1, ET SEQ., CODE OF ALABAMA 1975
 Annual Reports of Progress on Legislative Mandates and Ongoing Statewide Initiatives

✓ Accountability Report 2004
 ✓ Revised Format/ACHE Agenda 2005
 ✓ SMART Budgeting Reporting Process (EBO 4A)
 Eighth Quadrennial Review/2008

GOALS: Access Cooperation Quality Resources Workforce Development

DECISION ITEM C-1: University of South Alabama, Doctor of Pharmacy in Pharmacy (CIP 51.2001)

Staff Presenter: Mrs. Brenda T. Carter
Director of Academic Affairs

Staff Recommendation: That the Commission approve the proposed Doctor of Pharmacy with the implementation date and post-implementation conditions listed below:

Implementation Date: The proposed program will be implemented June 2007. Based on the Commission policy, the proposed program must be implemented by September 2007 or Commission approval is null and void. The institution must notify the Commission in writing when the program is implemented.

Post-Implementation Conditions:

1. That the annual average headcount enrollment for the first year in the professional component of the program for Academic Years 2007-08 to 2011-12 will be at least 66, based on the proposal.
2. That the annual average number of graduates for the Academic Years 2010-11 through 2011-12 will be at least 54, based on the proposal.
3. That a follow-up survey be conducted after the first five years that will show at least 75 percent of the graduates were successful in acquiring related employment.
4. That information regarding an overall assessment of the program be provided, particularly as related to the availability of clinical sites, as well as objectives and assessment measures stated in the proposal.
5. That documentation be provided that the program has been accredited by the Accrediting Council for Pharmacy Education.

The University of South Alabama (USA) will be required to phase out the program if any of the post-implementation conditions are not met. The institution must present documentation regarding the post-implementation conditions, as well as a general assessment of the program, in a report submitted to the Commission no later than July 2012.

Rationale: This recommendation for approval is based on the following key points:

1. The Alabama Department of Industrial Relations projects a total of 200 annual average job openings for pharmacists from 2002 to 2012. Of these 200

annual openings, 125 would be due to growth and 75 would be due to separations.

2. The purpose of the Doctor of Pharmacy program is to provide graduates with the knowledge, abilities, and values needed to effectively practice in a wide variety of existing and potential settings, including hospitals, long term care facilities, community pharmacy settings, ambulatory care clinics, government, and the pharmaceutical industry.
3. The Doctor of Pharmacy program will be regularly evaluated through USA's internal academic program assessment process and through the evaluation process required by the Accrediting Council of Pharmacy Education.
4. USA intends to collaborate in its pharmacy education with the two existing colleges of pharmacy in the state and with the Alabama Department of Postsecondary Education. USA will collaborate with Auburn and Samford universities in ways that are feasible to include, but not limited to the following: distance delivery of courses or components of courses; continuing education programs; and research collaboration.

Background:

This item was deferred at September 23, 2005 meeting.

The Council of Graduate Deans completed its reviewed of the program. Their comments have been added to the Peer Review Section. New material is underlined.

Supporting Documentation:

1. New Academic Degree Program Proposal Summary, Attached.
2. Summary of Background Information, Attached.
3. Curriculum for Proposed Program, Attached.
4. The University of South Alabama proposal dated June 7, 2005. Available upon request.
5. "Evaluation and Review of New Instructional Program Proposals of Public Postsecondary Institutions," Alabama Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
6. Supplemental information mailed under separate cover. Also available on the Commission's web site at www.ache.state.al.us.

Attachment 1

New Academic Degree Program Proposal Summary

INSTITUTION University of South Alabama

PROGRAM Doctor of Pharmacy

ESTIMATED NEW FUNDS REQUIRED TO SUPPORT PROPOSED PROGRAM

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
ADMINISTRATION*	\$408,094	\$425,211	\$437,969	\$451,108	\$464,641	\$2,187,023
FACULTY*	\$1,462,548	\$1,999,833	\$2,739,793	\$5,272,970	\$5,431,159	\$16,906,303
STAFF	\$180,665	\$260,649	\$268,469	\$314,875	\$364,861	\$1,389,519
LIBRARY**	\$80,392	\$88,431	\$97,274	\$107,002	\$117,702	\$490,801
EQUIPMENT	\$160,000	\$75,000	\$85,000	\$145,000	\$45,000	\$510,000
OTHER	\$150,975	\$166,948	\$206,785	\$348,850	\$217,869	\$1,091,427
TOTAL	\$2,442,674	\$3,016,072	\$3,835,290	\$6,639,805	\$6,641,232	\$22,575,073

* Additional faculty salaries should be shown in all five years

SOURCES OF FUNDS AVAILABLE FOR PROGRAM SUPPORT

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
INTERNAL REALLOCATIONS	\$501,729	\$0	\$0	\$0	\$0	\$501,729
EXTRAMURAL	\$275,000	\$0	\$0	\$250,000	\$375,000	\$900,000
TUITION	\$1,665,945	\$3,181,609	\$4,738,944	\$6,244,971	\$6,902,820	\$22,734,289
TOTAL	\$2,442,674	\$3,181,609	\$4,738,944	\$6,494,971	\$7,277,820	\$24,136,018

ENROLLMENT AND DEGREE COMPLETION PROJECTIONS

	2007-08	2008-09	2009-10	2010-11	2011-12	5-YEAR AVERAGE
NEW ENROLLMENT HEADCOUNT (Professional Phase)	60	60	60	75	75	66
PROJECTED ANNUAL DEGREE COMPLETIONS	0	0	0	54	54	54

Attachment 2

Summary of Background Information

Doctor of Pharmacy
University of South Alabama

Role: The proposed program is not within the current instructional role recognized for the University of South Alabama (USA). With the approval of this program, USA's role will be expanded to include the first professional award at CIP academic subdivision grouping 51.20.

Objectives: The Doctor of Pharmacy program is classified as a first-professional program. It is one of 10 fields defined by the National Center for Education Statistics as first-professional degree programs. Similar to degrees in medicine and law, the Doctor of Pharmacy is not a graduate degree.

The program will require three years of pre-professional education. Students, therefore, can enter the program without an undergraduate degree and will proceed to the professional Doctor of Pharmacy degree.

The purpose of the Doctor of Pharmacy program is to provide graduates with the knowledge, abilities, and values needed to effectively practice in a wide variety of existing and potential settings, including hospitals, long term care facilities, community pharmacy settings, ambulatory care clinics, government, and the pharmaceutical industry.

The expected student learning outcomes of the Doctor of Pharmacy program are those professional competencies specified by the Accrediting Council for Pharmacy Education (ACPE). They are as follows:

- a. To evaluate drug orders or prescriptions, to accurately and safely compound drugs in appropriate dosage forms, and to package and dispense dosage forms.
- b. To manage systems for storage, preparation, and dispensing of medicines and to supervise technical personnel who may be involved in such processes.
- c. To manage and administer a pharmacy and pharmacy practice.
- d. To apply computer skills and technological advancements to practice.
- e. To communicate with health care professionals and patients regarding rational drug therapy, wellness, and health promotion.
- f. To design, implement, monitor, evaluate, and modify or recommend modifications in drug therapy to ensure effective, safe, and economical patient care.
- g. To identify, assess, and solve medication-related problems, and provide a clinical judgment as to continuing effectiveness of individualized therapeutic and intended therapeutic outcomes.
- h. To evaluate patients and order medications and/or laboratory tests in accordance with established standards of practice.
- i. To evaluate patient problems and triage patients to other health professionals as appropriate.
- j. To administer medications.

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- k. To monitor and counsel patients regarding the purposes, uses, and effects of their medications and related therapy.
- l. To understand relevant diet, nutrition, and non-drug therapies.
- m. To recommend, counsel, and monitor patient use of nonprescription drugs.
- n. To provide emergency first care.
- o. To retrieve, evaluate, and manage professional information and literature.
- p. To use clinical data to optimize therapeutic drug regimes.
- q. To collaborate with other health professionals.
- r. To evaluate and document interventions and pharmaceutical care outcomes.

Students in the Doctor of Pharmacy program will share coursework and clinical experiences with students in USA's Doctor of Medicine program, Physician Assistant program and graduate Nursing program and with medical residents. The Doctor of Pharmacy will replace no existing program or concentration. Therefore, it will not reduce enrollments in any other program at the university.

The following new courses will be added to support the Doctor of Pharmacy program:

Orientation to the Profession of Pharmacy	2 credit hours
Pharmaceutical Dosage Forms	3 credit hours
Patient Care skills I: Clinical Research and Literature Evaluation	3 credit hours
Immunology and Immunization	4 credit hours
Pharmaceutical Dosage Forms II	3 credit hours
Pharmacy Practice I: Dispensing	3 credit hours
Practice II: Sterile Products and Immunization	3 credit hours
Pharmacy Practice III: Drug Information	1 credit hour
Practice Management I: Personnel Management	3 credit hours
Principles of Drug Action	4 credit hours
Introduction to Pharmaceutical Care	3 credit hours
Patient Care Skills II: Assessment and Education	4 credit hours
Pharmacy Practice IV: Pharmacy Practice and Ethics	3 credit hours
Practice Management II: Financial Management	3 credit hours
Patient Care Skills III: Patient Monitoring and Records	3 credit hours
Patient Care Skills IV: Clinical Pharmaceuticals	3 credit hours
Patient Care Skills V: Patient Assessment	2 credit hours
Pharmacotherapy I: Infectious Diseases	3 credit hours
Pharmacotherapy II: Cardiovascular	3 credit hours
Pharmacy Practice V: Community Pharmacy	2 credit hours
Pharmacy Practice VI: Institutional Pharmacy Practice	2 credit hours
Pharmacy Practice VII: Beginning Ambulatory Care Skills	2 credit hours
Pharmacy Practice VIII: Beginning Inpatient Care Skills	2 credit hours
Pharmacotherapy III: Blood and Reticuloendothelium	1 credit hour
Pharmacotherapy IV: Endocrine	2 credit hours
Pharmacotherapy V: Respiratory	2 credit hours
Pharmacotherapy VI: Renal	2 credit hours
Pharmacotherapy VII: GI/Hepatic and Nutrition	3 credit hours
Pharmacotherapy VIII: Integumentary	1 credit hour

Pharmacotherapy IX: Musculoskeletal	1 credit hour
Pharmacotherapy X: Neurosurgery	2 credit hours
Pharmacotherapy XI: Mental Health	2 credit hours
Pharmacotherapy XII: Oncology	2 credit hours
Pharmacotherapy XIII: Herbals and Non-Prescription Drugs	2 credit hours
Pharmacotherapy XIV: Pharmacogenetics	2 credit hours
Pharmacotherapy XV: Special Populations	2 credit hours
Pharmacotherapy XVI: Clinical Toxicology	2 credit hours

Other course requirements in the Doctor of Pharmacy program will be met by courses currently offered in existing programs.

The University's undergraduate programs in biomedical sciences, biology, chemistry, mathematics/statistics, and physics will offer foundational science courses in the pre-professional component of the Doctor of Pharmacy program.

Students in the Doctor of Medicine program, Physician Assistant program, and Nursing program, and other health sciences programs will enroll in common courses with Doctor of Pharmacy students.

Program Review and Assessment: The Doctor of Pharmacy program will be regularly evaluated through USA's internal academic program assessment process and through the evaluation process required by the Accrediting Council of Pharmacy Education. Both processes require that desired student learning outcomes for each academic program be established and routinely assessed to determine the extent to which graduates are attaining desired skills, knowledge, and dispositions. Information gathered about student performance through these processes will be used to make improvements in the program curricula and their delivery.

Administration: The proposed program will be administered through the College of Pharmacy. A new dean will be appointed.

Review of the Proposal by Persons External to the Institution:

Peer Review: First professional programs proposed to the Commission typically are reviewed by the Council of Graduate Deans.

In accordance with the Alabama Commission on Higher Education procedures, the Alabama Council of Graduate Deans has reviewed the proposed Doctor of Pharmacy degree program.

The overall recommendation for the proposed program was as follows:

<u>Approve</u>	<u>4</u>
<u>Disapprove</u>	<u>3</u>
<u>Abstain</u>	<u>1</u>

In June, USA submitted the proposal for review by chief academic officers at Alabama public institutions. One response was received. Dr. Eli Capilouto, Provost of the University of Alabama at Birmingham, expressed several concerns about the proposed program. Dr. Capilouto cited recent workforce studies as the basis of his concerns. He stated that, according to a recent study by the Health Resources and Services Administration, Alabama ranks 21st in the nation in the number of pharmacists per capita. In addition, he cited another study that showed an 18 percent growth in pharmacy enrollments in the state in the period 2000-04. He stated his opinion that more evidence should be provided of need for the program, particularly in light of the opening of several pharmacy programs in adjacent states. He further requested that a consultant from outside the state be retained to evaluate the need for the program.

President Gordon Moulton of USA responded to Dr. Capilouto's concerns. He stated USA had employed an outside consultant to assess the feasibility of the program during the development of the proposal. Among other findings, the consultant had determined that enrollment had indeed gone up in Alabama pharmacy programs, but completions had gone down during the same period. Furthermore, the consultant had found that 38 percent of all pharmacy students in Alabama in 2005 were permanent residents of other states. The consultant also predicted a critical shortage of pharmacists by 2015.

In April 2005, Dr. John Heilman, provost of Auburn University (AU), provided a lengthy response to USA's Notice of Intent to Submit a Proposal. Dr. Heilman's response questioned, among other things, the number of clinical education sites available for the program, based on AU's experience working with their own student pharmacists in the Mobile area.

According to the consultant utilized by USA, given the population base in the Gulf Coast Region, there should be no problem in securing an adequate number of quality community pharmacy sites for these experiences. In addition to local pharmacy sites, students will be placed in the three hospitals that comprise the USA Hospital System, as well as three other hospitals located in the Mobile Region.

Consultant Review: In 2004, the university retained Dr. Arthur A. Nelson, Jr., Dean of the School of Pharmacy at Texas Tech University Health Science Center, to be the consultant in examining the feasibility of a College of Pharmacy at the University of South Alabama.

Dr. Nelson is a nationally recognized expert in assessing the feasibility and need of pharmacy-education programs. Dr. Nelson has published more than 100 articles and books and has received more than \$2.5 million in grants and contracts to support his research.

Dr. Nelson conducted extensive studies on the feasibility and need for a College of Pharmacy at the University of South Alabama. According to university officials, the decision to pursue a Doctor of Pharmacy at USA followed several years of serious consideration and Dr. Nelson's conclusion that a College of Pharmacy was needed in this area and that it was congruent with the mission of health sciences education.

Accreditation: The Accreditation Council for Pharmacy Education (ACPE) is the single, federally recognized accrediting agency for professional pharmacy programs.

USA will follow the three-step process recommended by ACPE for attaining full accreditation. The first step includes appointment of a dean, filing of a comprehensive development plan with ACPE, and an on-campus visit by a team including ACPE members, a dean and faculty from another pharmacy program, and ACPE staff members. If the university meets the initial requirements, ACPE will award the program "Pre-Candidate Status," and the university may admit its founding class.

The second step in the accreditation process involves another on-site visit by ACPE at the end of the first year. If ACPE determines that the university has implemented the program successfully, ACPE will award the program "Candidate Status."

The third step in the accreditation process occurs in the spring semester before graduation of the founding class. Another on-site review will be conducted to determine if the university has fully implemented its plan. Following the graduation of the founding class, the ACPE will consider awarding full accreditation, designating the program as "Accredited."

Curriculum: The university's undergraduate programs in Biomedical Sciences, Biology, Chemistry, Mathematics/Statistics, and Physics will offer foundation science courses in the pre-professional component of the Doctor of Pharmacy program.

Students in the Doctor of Medicine program, Physician Assistant program, Nursing program, and other health sciences programs will enroll in common courses with Doctor of Pharmacy students.

In addition to three years of pre-professional courses, the curriculum for the Doctor of Pharmacy program comprises four years of academic courses and clinical experiences. .

A total of 165 credit hours will be required in the four-year professional program. This includes academic courses, practice experiences, and clerkship.

Admissions: Admission to the program will be based on specific criteria and will be limited to available spaces in the program in accordance with best admission practices among pharmacy educational programs. Application procedures and criteria will be developed by the pharmacy faculty and Admissions Committee for the program. The Admissions Committee will be established by the college and will include the following: program faculty and a representative of the (1) pharmacy practice community, (2) College of Medicine, (3) hospital administration and (4) pharmacy program advisory board. The committee, which will be appointed by the dean, will be responsible for the evaluation of applicants and for selecting those offered admission to program.

The prerequisite requirements of the pre-pharmacy component consist of a minimum of 92 semester hours of credit in specific courses listed below. These 92 credit hours should normally be completed in six semester hours, and they may be completed at any regionally accredited college or university.

Need: USA provided an analysis of need for the program based on the findings of the consultant hired by the university. According to USA, the proposed program will help meet two fundamental needs of the nation, the State of Alabama, and, in particular, the Alabama Gulf Coast Region. The first need is to have a sufficient number of pharmacists to provide the services required by an increasing demand for health care services. The second need is for all health care professionals-including doctors, physician assistants, and nurse practitioners to be fully trained in the use of drugs in the prevention and treatment of health care problems. The synergy of having a pharmacy school in the same university with a College of Medicine, a College of Allied Health Professions, and a College of Nursing provides the opportunity for essential cross training and collaboration in research, which will lead to improved patient outcomes.

The nationwide need for more pharmacists has been caused by the expanding role of drugs in overall health care. According to the Centers for Medicare and Medicaid Services, total national health expenditures increased 223 percent from 1990 to 2002. In the same period, the total expenditures for prescription drugs increased 403 percent.

An aging population in the United States will continue to fuel that increase in drug use. The U.S. Census Bureau projects that the percent of the population 65 or older will increase from 12.4 percent in 2000 to 19.6 in 2030. Census Bureau studies show that older people use prescription drugs at almost twice the rate of the average citizen.

The need for pharmacists nationwide is expected to grow at twice the rate of all occupations in the period 2002 to 2012. The Bureau of Labor Statistics reports that the number of workers nationwide in all occupations will increase from 144,013,600 in 2002 to 165,318,670 in 2012, an increase of 14.8 percent. But the number of jobs for pharmacists is expected to increase from 230,200 in 2002, to 299,387 in 2012, an increase of 30.1 percent.

A similar situation exists in Alabama. The Alabama Department of Industrial Relations estimates that the number of workers in Alabama in all occupations will increase from 2,107,880 in 2002 to 2,402,150 in 2012, an increase of 14.0 percent. The number of jobs for pharmacists is expected to increase from 3,950 in 2002 to 5,180 in 2012, an increase of 31.1 percent.

A national panel of experts from all areas of pharmacy practice met in the fall of 2001 to forecast the need for pharmacists by the year 2020. Their conclusion, as reported in the American

Journal of Pharmacy Education, was that there would be a shortfall nationwide of 157,000 by 2020.

A similar shortfall in pharmacists is also expected in Alabama. The Alabama Department of Industrial Relations projects a total of 200 annual average job openings for pharmacists from 2002 to 2012. Of these 200 annual openings, 125 would be due to growth and 75 would be due to separations.

Current needs for pharmacists in Alabama are not being met and yet the need is predicted to worsen over the next 15 to 20 years. The pharmacists from in-state pharmacy schools who remain in state to practice are the primary source of new members for the workforce.

The American Association of Colleges of Pharmacy reports a combined annual average of 166 graduates from the two Doctor of Pharmacy programs in Alabama for the years 2001 through 2004. It is estimated that 20 percent of the pharmacy graduates of both schools are lost each year to other states (defined as "workforce leakage"). Using just the years 2001 through 2004, this would mean 130 graduates of Auburn and Samford could be available to fill needs in Alabama.

The estimate of a 20 percent workforce leakage from the two universities appears conservative. For example: in 2005, the registrars of Auburn and Samford reported that 38 percent of their combined pharmacy students were from out-of-state. At Auburn, 30 percent of percent of the pharmacy students were from out-of-state; at Samford, 45 percent of students were from out-of-state.

For those same four years, 2001 through 2004, the National Association of Boards of Pharmacy (NABP) reported that the state lost an average of 47 pharmacists each year because of reciprocity. Reciprocity data is gathered each year by NABP. It is the net figure of pharmacists who moved into the state each year less those who left. For the four years through 2001 through 2004, a total of 424 pharmacists moved into Alabama, while 526 moved out of Alabama.

The closest pharmacy program for residents in the Alabama Gulf Coast region is Auburn University, 220 miles away. According to USA officials, many potential pharmacy students are geographically bound and cannot leave the area to go to school.

According to the registrars of Auburn and Samford, of total pharmacy enrollment in 2005, only four percent was from the Mobile Metropolitan Statistical Area. Yet, the Mobile Metropolitan Statistical Area has 12 percent of the state's population.

The second fundamental need to be met by the Doctor of Pharmacy program is the growing need for physicians and other health care professionals to be properly trained in the use of drugs in comprehensive programs of patient care. Prospective physicians need to become thoroughly familiar with the role of drugs in treating patients with a variety of medical problems.

Neither of the current colleges of pharmacy in Alabama, Auburn and Samford, are located in a university with a medical school. A pharmacy college at the University of South Alabama would provide the valuable opportunity of cross training medical school students with pharmacy students. According to the proposal, approximately 70 percent of the pharmacy schools in this country are located in an institution with a college of medicine.

Collaboration: USA intends to collaborate in its pharmacy education with the two existing colleges of pharmacy in the state and with the Alabama Department of Postsecondary Education. USA will collaborate with Auburn and Samford universities in ways that are feasible to include, but not limited to the following: distance delivery of courses or components of courses; continuing education programs; and research collaboration.

USA intends to collaborate with two-year colleges in Alabama in two ways. First, USA will develop formal articulation agreements with two-year colleges for students who want to transfer

into the USA Doctor of Pharmacy program. Transfer Guide/Agreements will conform to the Statewide Articulation Reporting System (STARS). Second, USA will offer assistance to the two-year colleges in developing pharmacy technician programs at their colleges. The need for pharmacy technicians is also expected to increase in the next several years.

Distance Education: USA officials noted that the feasibility of distance education for the Doctor of Pharmacy will be thoroughly considered. All coursework in the program will be web-supplemented, using USA's well-developed delivery system (e-companion).

Student Demand: In April 2005, surveys were conducted to determine interest in a Doctor of Pharmacy program at USA among three different groups of potential students: current USA students enrolled in health-profession majors; students enrolled in four community colleges in the local area; and juniors and seniors in 12 Baldwin and Mobile County high schools.

Of the 1,126 students responding to the survey, 511 (45 percent) indicated they were interested in pursuing a career in pharmacy; 500 respondents indicated they were interested in enrolling in Doctor of Pharmacy program at USA; and 418 respondents indicated they wanted to be contacted when further information about the Doctor of Pharmacy at USA becomes available.

Nationally and in Alabama, there is strong interest among students in pursuing pharmacy careers as evidenced by the strong applicant pool and highly competitive admissions. Applicants per position in pharmacy programs nationwide is 5:1 and in Alabama, the numbers are reported to range from 12:1 to 5:1 applicants per position.

Resources:

Faculty/Staff: There are no faculty currently employed in the Doctor of Pharmacy program. By year four of the program operation, a total of 43 faculty (excluding the dean and associate dean) will be employed for the Doctor of Pharmacy program. All faculty will be employed full-time.

The support staff will include two (2) professional staff and nine (9) secretaries and clerical staff.

Equipment/Facilities: A broad range of equipment will be required for initial start-up and for ongoing support of the program. Major categories of equipment include requirements for instructional and for research laboratories, instructional technology for laboratories and classrooms, computing and administrative equipment needs. A total of \$200,000 is budgeted for equipment during the planning/development phase including:

- \$150,000 for an instructional laboratory (\$6,000 per student station)
- \$30,000 for instructional technology
- \$20,000 for office and computing needs

During the operational phase (Years 1 through 5 of the program), an additional \$510,000 is budgeted for equipment including:

- \$150,000 for computers and related equipment
- \$100,000 for instruction technology
- \$ 50,000 for office/administrative needs
- \$210,000 for laboratories

Approximately 43,000 square feet of space will be allocated to the College of Pharmacy in the existing Health Services Building, which is located on the USA main campus. This will provide for 15 to 20 percent growth in the program. The building is a modern, well maintained facility that has become available as a result of relocation of ambulatory clinics to the USA Knollwood Hospital location. The proposal states that only modest remodeling and refurbishment of the space will be necessary at an estimated cost of approximately \$250,000.

The program planning and development budget includes funding for facilities remodeling and furnishings.

Library: The proposed Doctor of Pharmacy program will require a library collection at the Collection Level of BG (Research-English) as described in the American Library Association Guidelines. Additional texts, journals, and reference materials are needed to meet the level for a doctoral, first-professional level program in pharmacy.

The pharmacy collection is presently at the level C2G (Initial Study-English). Additional monographs, journals, and databases will be needed to strengthen the collection for the proposed program.

It is projected that annual costs to maintain the library collection will increase 10 percent annually. Total annual cost for the first five years of program operations are projected to be \$490,801. This is in addition to \$73,094 that will be expended during the planning and development phase of the program.

Assistantships/Fellowships: There will be no assistantships or fellowships allocated to students in the Doctor of Pharmacy program. Efforts will be made to provide scholarships for students through traditional fundraising efforts. Also, efforts will be made to obtain extramural training-grant funding to partially defray costs to students.

Program Budget: The expected initial costs of the Doctor of Pharmacy are presented for two phases: the planning and development phase, consisting of academic years 2005-06 and 2006-07; and the actual operations phase consisting of academic years 2007-08 through 2011-12.

The expected costs of the planning and development phase is for the period 2005-06 through 2006-07. The total cost is \$1,756,127 and includes planning and development for the administration, faculty, staff, library, equipment, accreditation, building furnishings, building renovations, recruitment/advertising, and maintenance/operation/travel.

USA projects that a total of \$22,575,073 will be required to support the proposed program for the first five years of operation and a total of \$24,136,018 will be available.

Attachment 3

Doctor of Pharmacy Program Curriculum

Academic Year	Semester	Course Title & Focus	Semester Credit Hours	Academic Year	Semester	Course Title & Focus	Semester Credit Hours
Year 1 (Regular University Calendar)				Year 1 Spring Semester Continued			
<i>Summer Semester</i>				Introduction to Pharmaceutical Care			
Orientation To The Profession Of Pharmacy w/ Clerkship			2	<i>Health Care Systems</i>			
<i>Introduction to Pharmaceutical Care</i>				<i>Pharmaceutical Care: Pharmacist's Role in Patient Care</i>			
<i>Introductory Patient Care Experiences</i>				<i>Basic Principles of Epidemiology</i>			
Pharmaceutical Dosage Forms I			3	<i>Cultural Considerations in Patient Care</i>			
<i>Pharmaceutical Calculations</i>				Patient Care Skills II: Assessment & Ed w/ Lab & Clerkship			4
<i>Physical, Chemical & Clinical Characteristics Of Various Oral Dosage Forms</i>				<i>Basic Patient Assessment Skills - History & Vital Signs</i>			
Human Gross Anatomy w/ Lab (Potentially PA 511)			4	<i>Planning and Delivery Skills in Patient Education Programs</i>			
Patient Care Skills I: Clin Research & Lit Evaluation			3	<i>Introductory Patient Care Experiences</i>			
Semester Total			12	Pharmacy Practice IV - Pharmacy Practice Law and Ethics			3
<i>Fall Semester</i>				Practice Management II - Financial Management			3
Immunology and Immunizations			4	Semester Total			17
Pharmaceutical Dosage Forms II w/ Laboratory			3	TOTAL YEAR CREDITS			
<i>Continuation; Topical & Injectable Dosage Forms</i>				45			
<i>Lab Cpdng of Oral & Topical Dosage Forms</i>				Year 2 (Two 16-Week Semesters)			
Pharmacy Practice I - Dispensing w/ Lab			3	<i>Fall Semester</i>			
Overview Major Therapeutic Categories of Oral & Topical Medications, focused on Knowledge & Skills for Dispensing Prescriptions				Biochemistry (Potentially BCH 520)			7
Pharmacy Practice II - Sterile Products & Immunizations			2	Physiology (Potentially PHS 550)			8
Knowledge and skills in preparing & administering sterile dosage forms				Patient Care Skills III: Pt Monitoring & Records w/ Lab			2
Pharmacy Practice III: Drug Information Lab			1	<i>Patient Records; Documentation Skills;</i>			
Practice Management I- Personnel Management			3	<i>Laboratory Monitoring; Counseling;</i>			
Semester Total			16	<i>Monitoring Devices</i>			
<i>Spring Semester</i>				Ethics In Patient Care; Ethics In Pharmacy Practice			17
Principles of Drug Action			4	Semester Total			17
<i>Basic Principles of Pharmacokinetics, Pharmacodynamics and Toxicology</i>				<i>Spring Semester</i>			
Continued Next Column				Pharmacology (Potentially PHA 540)			7
				Patient Care Skills IV: Clinical Pharmacokinetics			3
				Patient Care Skills V: Patient Assessment w/ Lab			2
				Pharmacotherapy I - Infectious Diseases			3
				Pharmacotherapy II - Cardiovascular			3
				Semester Total			18
				TOTAL YEAR CREDITS			
				35			

Continued on Next Page

Attachment 3 Continued

Doctor of Pharmacy Program Curriculum

Academic Year	Course/Clerkship Title & Focus	Semester Credit Hours	Academic Year	Clerkships	Semester Credit Hours
<i>Year 3 (Two 16-Week Semesters)</i>			<i>Year 4 (Three 16-Week Semesters)</i>		
<i>Practice Experiences In Mornings, Classes & Small Group Sessions In Afternoons</i>			<i>At Least 40 Hrs/Week Of Practice Experiences For 44 Weeks</i>		
<i>8-Week Blocks In Mornings</i>			<i>8-Week Blocks x 4 Required Rotations</i> 32		
<i>Rotations: 3 Weeks Each AM Monday-Thursday</i>			Pharmacy Practice X: Adult Inpatient Medicine Clerkship		
Pharm Practice VI: Community Pharmacy Prac Clerkship 2			Pharmacy Practice XI: Adult Ambulatory Primary Care Clerkship		
Pharmacy Practice VII: Institutional Pharm Prac Clerkship 2			Pharmacy Practice XII: Pediatrics Clerkship (Combination Inpt & Amb)		
Pharm Practice VIII: Beginning Amb Care Skills Clerkship 2			Pharmacy Practice XIII: Geriatrics Clerkship (Combination Inpt & Amb)		
Pharm Practice IX: Beginning Inpt Care Skills Clerkship 2			<i>4-Week Blocks x 3 Selective/Elective Rotations</i> 12		
<i>Afternoon Classes</i>			<i>SELECTIVE CLERKSHIPS: Advanced Community or Advanced Institutional Pharmacy Practice</i>		
Pharmacotherapy III - Blood and Reticuloendothelium 1			<i>ELECTIVE CLERKSHIPS: 3 Rotations</i>		
Pharmacotherapeutics IV - Endocrine 2			Ground Rounds I, II, & III 3		
Pharmacotherapeutics V - Respiratory 2			<i>Student Presentations of Pharmacotherapeutic Issues</i>		
Pharmacotherapy VI - Renal 2			TOTAL YEAR CREDITS 47		
Pharmacotherapy VII - GI/Hepatic & Nutrition 3					
Pharmacytherapy VIII - Integumentary 1					
Pharmacotherapy IX - Musculoskeletal 1					
Pharmacotherapy X - Neurosensory 2					
Pharmacotherapy XI - Mental Health 2					
Pharmacotherapy XII - Oncology 2					
Pharmacotherapy XIII - Herbals and Non-Prescription Drugs 2					
Pharmacotherapy XIV - Pharmacogenetics 2					
Pharmacotherapy XV - Special Populations (Ger, Peds) 2					
Pharmacotherapy XVI - Clinical Toxicology 2					
<i>Afternoon Small Group Sessions</i>					
Case Studies - Ill-Defined, Problem-Based Learning Sessions 4					
TOTAL YEAR CREDITS 38					

DECISION ITEM C-2: University of North Alabama, Master of Science in Nursing (CIP 51.1601)

Staff Presenter: Mrs. Brenda T. Carter
Director of Academic Affairs

Staff Recommendation: That the Commission approve the proposed Master of Science in Nursing (MSN) with the implementation date and post-implementation conditions listed below:

Implementation Date: The proposed program will be implemented August 2006. Based on Commission policy, the proposed program must be implemented by December 2007 or Commission approval is null and void. The institution must notify the Commission in writing when the program is implemented or if there is any delay in implementation.

Post-Implementation Conditions:

1. That the annual average headcount enrollment for the five years will be least 33, based on the proposal.
2. That the annual average number of graduates for the Academic Years 2007-08 through 2010-11 will be at least 9, based on the proposal.
3. That a follow-up survey be conducted after the first five years that will show at least 75 percent of the graduates were successful in acquiring related employment.
4. That information regarding an overall assessment of the program be provided, particularly as related to objectives and assessment measures stated in the proposal.

The University of North Alabama (UNA) will be required to phase out the program if any of the post-implementation conditions are not met. The institution must present documentation regarding the post-implementation conditions, as well as a general assessment of the program, in a report submitted to the Commission no later than September 2011.

Rationale: This recommendation for approval is based on the following key points:

1. According to the U.S. Health and Human Services Administration (HRSA) data (2002), the current nationwide shortage estimate for nurses is approximately six to seven percent. The future projections are that this percentage will double by 2010, triple by 2015, and quadruple by 2018. The U.S. Bureau of Labor Statistics projects the need for more than one million new and replacement nurses by 2012.

2. To insure the quality of the MSN program and to insure the competitiveness of the graduates in the employment and higher educational markets, UNA will seek accreditation through the Commission on Collegiate Nursing Education (CCNE).
3. The plans are for the proposed MSN program to be delivered entirely online following the pattern of the online Registered Nurse (RN) to Bachelor of Science in Nursing (BSN) program which has been highly successful for three years.
4. UNA projects that a total of \$832,180 will be required to support the proposed program and a total of \$913,626 will be available.
5. UNA plans to collaborate with Jacksonville State University (JSU) in the delivery of as many as four courses.

Supporting Documentation:

1. New Academic Degree Program Proposal Summary, Attached.
2. Summary of Background Information, Attached.
3. Curriculum for Proposed Program, Attached.
4. University of North Alabama proposal dated June 25, 2004 and updated July 29, 2005. Available upon request.
5. "Evaluation and Review of New Instructional Program Proposals of Public Postsecondary Institutions," Alabama Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.

Attachment 1

NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY

INSTITUTION University of North Alabama

PROGRAM Masters in Nursing

ESTIMATED NEW FUNDS REQUIRED TO SUPPORT PROPOSED PROGRAM

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
FACULTY*	<u>\$75,000</u>	<u>\$125,000</u>	<u>\$129,000</u>	<u>\$133,000</u>	<u>\$137,000</u>	<u>\$599,000</u>
LIBRARY	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FACILITIES	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u>\$0</u>
EQUIPMENT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF	<u>\$25,000</u>	<u>\$25,500</u>	<u>\$26,000</u>	<u>\$26,500</u>	<u>\$27,000</u>	<u>\$130,000</u>
OTHER (e-College)	<u>\$9,240</u>	<u>\$17,710</u>	<u>\$25,410</u>	<u>\$25,410</u>	<u>\$25,410</u>	<u>\$103,180</u>
TOTAL	<u>\$109,240</u>	<u>\$168,210</u>	<u>\$180,410</u>	<u>\$184,910</u>	<u>\$189,410</u>	<u>\$832,180</u>

* Additional faculty salaries should be shown in all five years

SOURCES OF FUNDS AVAILABLE FOR PROGRAM SUPPORT

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
INTERNAL REALLOCATIONS	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$225,000</u>
EXTRAMURAL	<u>\$13,860</u>	<u>\$26,565</u>	<u>\$38,115</u>	<u>\$38,115</u>	<u>\$38,115</u>	<u>\$154,770</u>
TUITION	<u>\$47,808</u>	<u>\$91,632</u>	<u>\$131,472</u>	<u>\$131,472</u>	<u>\$131,472</u>	<u>\$533,856</u>
TOTAL	<u>\$106,668</u>	<u>\$163,197</u>	<u>\$214,587</u>	<u>\$214,587</u>	<u>\$214,587</u>	<u>\$913,626</u>

ENROLLMENT AND DEGREE COMPLETION PROJECTIONS

	2006-07	2007-08	2008-09	2009-10	2010-11	5-YEAR AVERAGE
NEW ENROLLMENT HEADCOUNT	<u>14</u>	<u>26</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>33</u>
						4-YEAR AVERAGE
PROJECTED ANNUAL DEGREE COMPLETIONS	<u>0</u>	<u>7</u>	<u>8</u>	<u>10</u>	<u>12</u>	<u>9</u>

Attachment 2

Summary of Background Information

Master of Science in Nursing
University of North Alabama

Role: UNA is currently approved to award degrees at the master's level. Approval of the proposed program will be an expansion of role to the master's level in academic subdivision grouping 23: "Nursing." This action is consistent with the "Guidelines for Instructional Role for 2001-05."

Objectives: The University of North Alabama's proposed program is a post-baccalaureate Master of Science in Nursing. The program will consist of two tracks: "Nursing in Teaching-Learning Environments" and "Nursing Leadership in Organizational Environments." According to university officials, the fulfillment of the following objectives will provide a positive impact on the well-being and health of society:

1. Education of nurses in advanced teaching methodologies to provide the tools necessary to facilitate the education of nursing students and health care clients;
2. Preparation of nurses who will function at an advanced level in the health care environment with regards to politics and legislation, budgeting and economics, leadership and management, so that they may positively impact the management aspects of nursing and health care in society.

According to program officials, the objectives will meet the following components of the institutional purpose and role to provide:

1. "emphasis on and support for a high standard of excellence in teaching;"
2. "support to individual and institutional basic and applied research, which are integral to effective teaching and learning, as well as to the University's fulfillment of its obligations for the general expansion of knowledge and for the economic development of the region and the state;"
3. "extended access to the University's public service resources and programs in the interests of occupational advancement, personal enrichment, and community needs."

Administration: The program will be administered by the College of Nursing and Allied Health.

Review of Proposal by Persons External to Institution:

Peer Review: The Alabama Council of Graduate Deans was concerned about several issues regarding distance education delivery of the program, duplication, curriculum (delivery by different departments other than nursing faculty). There were also issues concerning the lack of attention to national standards.

The deans voted 4 yes to 8 no to recommend approval of the program.

Following the graduate deans' vote, UNA program officials met with nursing program representatives from Jacksonville State University to discuss collaboration in the delivery of MSN courses. This action was taken to strengthen the proposal. The two institutions agreed to collaborate in the delivery of four courses. The issue of national standards was addressed when UNA officials indicated that they would seek accreditation from two accreditation agencies (see accreditation section on next page).

Consultant Review: Deborah Sopczyk, director of Graduate and Certificate Programs in Nursing and Health Care at Excelsior College in Albany, New York, referred by the American Association of Colleges of Nursing (AACN), was employed as a consultant. The consultant reviewed the completed proposal. Proposal revisions were made as a result of the consultant's report. According to Sopczyk, the proposal had many strengths that would contribute to the success of the program. Some of the identified strengths are the online format which increases accessibility and flexibility, the faculty experience with online education, the availability of library services for distance students, the core curriculum based on AACN standards, and the relatively low cost of tuition.

Accreditation: There are two nationally recognized bodies that accredit schools of nursing: the National League of Nursing Accrediting Commission (NLNAC) and the Commission on Collegiate Nursing Education (CCNE). Currently, the UNA baccalaureate program is accredited by NLNAC. Plans are underway for the baccalaureate program to seek accreditation by CCNE. To insure the quality of the MSN program and to insure the competitiveness of the graduates in the employment and higher educational markets, UNA will seek accreditation through CCNE. CCNE is an autonomous agency recognized by the U.S. Secretary of Education as a national accreditation agency. The agency's purpose is to insure the quality and integrity of baccalaureate and graduate education programs preparing effective nurses.

Curriculum: Eleven new courses will be developed within the College of Nursing and added to the curriculum for this program. Additionally, five existing courses from the College of Business and three existing courses from the College of Education will be incorporated into the curriculum. Each option consists of 42 semester hours (sh) required for graduation. The courses are listed below:

<u>Core Courses</u>	<u>Semester Hours</u>
NU501 Advanced Nursing Research	3
NU502 Advanced Nursing Theory	3
NU601 Health Policy & Organization	3
NU602 Advanced Role Development	3
NU603 Health Promotion Across the Life Span	3
NU604 Human Diversity, Social Issues, and Ethics	3
Total	18
 <u>Teaching-Learning Option</u>	
ED605 Curriculum Development	3
ED603 Psychology of Learning	3
ED655 Evaluation of Modern Learning	3
NU610 Teaching the Health Care Consumer	6 (clinical course)
NU611 Teaching the Health Care Provider	6 (clinical course)
Total	21
 <u>Leadership Option</u>	
EMB501 Accounting concepts or	
EMB502 Economic Concepts	3
EMB503 Financial/Legal Concepts or	
EMB505 Marketing/Management	3
EMB504 Statistical Concepts	3
NU612 The Nurse Manager	6 (clinical course)
NU613 The Nurse Executive	6 (clinical course)
Total	21
 <u>Culminating Project for Both Options</u>	
NU699 Capstone Practicum/Project	3

The forty-two hour curriculum can be completed in five semesters by the student who is enrolled full-time. An additional semester may be required to complete the Capstone Practicum/Project, a culminating project required for both options.

Currently, the College of Nursing and Allied Health offers two options for acquiring a Bachelor of Science in Nursing (BSN): a traditional, four-year curriculum and a Flex-Track, one calendar year curriculum for registered nurses. The traditional undergraduate program admits junior-level students who have completed four semesters of general studies and nursing prerequisite courses. Students in this program complete four additional semesters of nursing courses to earn the BSN.

Collaboration: Internally, the program will involve interdisciplinary collaboration between nursing, business, and education academic units at UNA. In addition, the proposed program will also collaborate externally with Jacksonville State University (JSU). Representatives from each university met several times to work out details of a collaborative agreement. As mentioned, the nursing faculty shortage negatively affects efforts to remedy the general nursing shortage. The collaborative agreement between UNA and JSU will share faculty and courses, thus addressing the problem of faculty scarcity.

JSU has an established online nursing program with an emphasis on Community Nursing. JSU also plans to offer a post-master's degree certificate in Nursing Education. Four existing courses in JSU's curriculum are comparable to courses in UNA's proposed program. The agreement between the two parties was that both JSU and UNA students could share these four courses. The four courses are "Transcultural Nursing," "Statistics and Data Management," "Teaching, Learning, and Evaluation in Collegiate Nursing Education," and "Developing Instructional Programs in Collegiate Nursing Education." If the demand for these courses exceeds JSU's ability to accommodate students from both colleges, UNA will teach the courses to both UNA and JSU students if needed. Communication between the universities will continue throughout the collaborative effort so that students will be able to complete their programs of study in a timely manner.

Distance Education: The plans are for the proposed MSN program to be delivered entirely online following the pattern of the online Registered Nurse (RN) to Bachelor of Science in Nursing (BSN) program which has been highly successful for three years. Since the method of program delivery changed from on campus to online, enrollment in the RN to BSN program increased by greater than 1000 percent.

The platform for delivery of the program will be eCollege, which is a software and service provider for online course delivery. This provider partners with colleges, universities, schools and corporations to design, build, and support high quality learning.

Admissions: To be admitted to the proposed program unconditionally an applicant must:

- a. Score 800 on the verbal and quantitative portions of the Graduate Record Examination (GRE) or 35 on the Miller Analogies Test (MAT) and have a cumulative grade point average (GPA) of at least 3.0 on all college/university courses attempted prior to graduation. (The student with a GPA of 3.5 or greater qualifies for unconditional admission irrespective of GRE score.)
- b. Hold a Bachelor of Science in Nursing degree from an accredited school of nursing.
- c. Possess a current unencumbered license to practice as a registered nurse.
- d. Submit three references from professional sources.
- e. Have one year of full-time experience as a practicing registered nurse.

Conditional admission will be considered for those applicants who meet, in part, the criteria in item "a" but do not fully meet the above conditions. Students admitted conditionally must have three years of full-time experience in clinical practice. Conditionally admitted students must earn a 3.0 GPA after the completion of their first 12 hours of study or they will not be able to continue in the program.

Need: According to the proposal, the nursing shortage remains a key reason in the need for the master's degree program. The most recent data show a current continuing shortage and suggest that the shortage will worsen in the future. Not only is the supply of nurses dwindling, but also the

demand for nurses is rising and predicted to escalate with the expected mass retirement of baby boomers whose health care needs will intensify with age. According to the U.S. Health and Human Services Administration (HRSA) data (2002), the current nationwide shortage estimate is approximately six to seven percent. The future projections are that this percentage will double by 2010, triple by 2015, and quadruple by 2018. The U.S. Bureau of Labor Statistics projects the need for more than one million new and replacement nurses by 2012. That same data identify registered nursing as the top occupation in terms of job growth through this same year. HRSA also estimated that 30 states in the United States had shortages of registered nurses in the year 2000. This shortage will intensify to include 44 states and the District of Columbia by the year 2020 and there will be a shortfall in excess of 800,000 nurses nationwide by this time.

Although the nursing shortage in Alabama is not as severe as it is nationwide, it remains that there is a progressively increasing shortage in the state. HRSA data estimate the current shortage in Alabama at five percent. This number will be nearly 19 percent by 2020 when Alabama will need 8,300 more nurses than the projected supply. HRSA estimates that 16 of Alabama's 67 counties have existing critical nursing shortages and that the number will increase as the national shortage increases.

Existing concurrently with the nursing shortage is the growing nursing faculty shortage that hinders efforts to address the overall shortage. Present enrollments in nursing schools are up in all regions of the country and most schools now have waiting lists of prospective students. Altogether, United States schools denied admission to more than 32,000 qualified applicants in 2004, owing in part to a lack of adequate nursing faculty. Seventy-six percent of baccalaureate schools who denied admittance to qualified applicants last year cited insufficient faculty as a primary reason for not accepting all qualified applicants. Of the applicants rejected for admission in 2004, nearly 3,000 were prospective graduate students who could potentially fill faculty roles upon graduation.

The nursing faculty shortage is making an impact in the State of Alabama. According to Southern Regional Education Board (SREB) data, approximately one-third of Alabama's schools of nursing reported denying admission to qualified prospective nursing students in recent years due to the lack of faculty availability. University officials reported that UNA denied admission to 58 qualified applicants during the 2004-2005 academic year and that a local community college denied admission to 119 qualified applicants in 2003 owing, in part, to faculty shortages.

In 2004, the Alabama State Nurses Association (ASNA) proposed a resolution to respond to the nursing faculty shortage in Alabama citing the average age of nursing faculty (53 years in Alabama), the current faculty vacancies in 56 percent of SREB schools (432 vacancies), the expected additional 748 SREB faculty retirements in 2006, and other related data. According to the resolution, each Alabama School of Nursing denied admissions to between 50 and 250 qualified applicants, in large part, because of the lack of faculty.

Nursing faculty shortages will always hinder any efforts to alleviate the overall nursing shortage. Insufficient numbers of faculty members lead to limited enrollment numbers or a diminished quality of education. In turn, nursing shortages lead to weakened quality and decreased availability of healthcare. According to Barbara Blakeney, president of the American Nurses Association, nursing is the foundation of healthcare in this country. The current and future shortage, coupled with the increased demand, makes for an impending national crisis in healthcare.

Nursing shortages cause medical errors, injury, and death. According to the Joint Commission on Accreditation of Healthcare Organizations, staffing problems accounted for approximately 23.6 percent of the sentinel events in hospitals settings in 2004. A sentinel event is "any unexpected occurrence involving death or serious physical and psychological injury, or the risk thereof (JCAHO, 2005)."

The health status of Alabamians is cause for great concern among healthcare providers and other interested parties. The United Health Foundation ranks Alabama at only 43rd among the 50

states in the overall health of residents and ranks the state in the top ten in obesity, diabetes, and other chronic health conditions. Additionally, the annual Kids Count study by the Annie E. Casey Foundation, listed Alabama 48th in child welfare, which includes such measurements as infant mortality rates. A nursing shortage, which correlates to declining health, could mean a catastrophic situation in a state in which the well-being of the citizens is already quite poor.

The projected number of job openings is based on the U.S. Department of Health and Human Services' (HRSA, 2002) projections of the future of nursing shortage and on the percentages of nurses who hold positions in nursing administration, nursing management, or nursing education. According to the government's projections, there will be a nationwide shortage of 275,215 nurses by the year 2010. States in the Southern Regional Education Board (SREB) area will be short some 91,683 nurses. This shortage will affect 12 of the SREB's 16 states including Alabama.

According to data compiled by the U.S. Department of Health and Human Services, approximately 12 percent of practicing nurses in the country are employed as administrators, supervisors, and educators. Using this figure to project job openings, it can be estimated that SREB states will have a shortage of 11,002 and the State of Alabama would have a shortage of 273 nurses in these positions by Year 5 of the graduate program. Projected job openings over a five year period would include 45 openings in the local area, 1225 openings in the state level, 46,895 in the SREB level and 124,244 in openings in the Nation.

Currently, there are six MSN programs located at Jacksonville State University, Troy University, The University of Alabama, the University of Alabama at Birmingham, the University of Alabama in Huntsville, and the University of South Alabama. Each of these institutions offers MSN programs online. An MSN program for Auburn University was approved at the September 2005 meeting.

Student Demand: Based on informal data, the dean and faculty of the College of Nursing and Allied Health (CONAH) at the University of North Alabama have reason to believe that the majority of the students who would apply to the MSN program would be UNA alumni. The CONAH has a highly successfully online Flex-Track RN to BSN program in which the majority of students (81%) have plans to attend graduate school. Alumni and currently enrolled students from this program, as well as from the on-campus, traditional program continually contact the dean, faculty, and administration regarding the timeline for the beginning of the MSN program. These inquiries are via electronic mail (3-4 per month) as well as numerous phone and face-to-face inquiries. The online format appeals to the graduates of the Flex-Track program who are already acclimated to web-based education. Additionally, many of these former students express an interest in continuing their established relationships with the UNA. There are many UNA alumni who, due to the unavailability of a graduate program at UNA, elected to enroll in other online programs, such as the ones at the University of Phoenix. These students would have enrolled at UNA had the option been there.

Although the expectation is that the majority students who would seek admission to UNA's MSN program would be alumni, the online nature of the program will attract many other students including those from rural areas where there is no nearby college or university. One-third of Alabama's residents live in rural areas. The online format would make education available to students in these areas and may serve the additional purpose of fighting what many refer to as a "brain drain" in rural communities. Brain drain exists when young educated residents move to larger metropolitan areas seeking better opportunities. According to the American Association of Colleges of Nursing (AACN), students who are educated within their own communities are more likely to remain in those communities for their professional practices. The online format would be a means for educating nurses in their respective communities and would be a means of accessible education for working nurses who are unable to change their work schedules to accommodate an inflexible, campus-based curriculum.

Resources:

Faculty/Staff: There is currently one (1) full-time primary faculty and four (4) support faculty. Program officials anticipate the hiring of two additional full-time faculty during the next five years.

The ideal candidate for new faculty to teach in the MSN program will hold the terminal degree in nursing or a related field. The terminal degree in nursing is highly desirable. If the terminal degree is in another area of health care or in education, the candidate must hold the MSN degree in nursing. The candidate should have at least two years teaching experience in higher education and some experience with online teaching or learning.

Equipment/Facilities: The equipment needed for the program includes personal computers (with CD and DVD) and monitors, scanners, computer server, facsimile machines, video cameras and various computer software items. Most of this equipment is already in place. Each faculty office is equipped with updated computers, printers, and CD burners. The College of Nursing and Allied Health has two fax machines, a faculty workroom with computer, scanner, and grading machine, a computer lab, a clinical lab with computers, classrooms equipped with computers, projectors and Elmo projectors. Additionally, there are laptop computers, video cameras, projectors, and other electronic equipment available for faculty checkout.

The main facility requirement that will be needed is additional office space for new faculty and for the support staff specialist. There are plans for existing office space to be used for new faculty and staff.

Library: The library resources at UNA are sufficient to support the Master's program. Collier Library at UNA provides 8,439 pertinent circulating volumes covering disciplines related to nursing including 1064 volumes in the Library of Congress nursing classification RT.

Collier Library also offers many databases that include many databases that include full-text articles, such as CINAHL, MEDLINE, PSYCINFO, ProQuest Nursing Journals, Academic Search Elite, and Business Source Elite. These databases are available online.

In addition to the easy access to databases and articles, Collier Library offers other resources and services to distance learning students. Thousands of books are available in electronic form and can be accessed.

No additional library revenue is anticipated to be needed for the MSN program. The current allotment of library funds allows for the purchase of books pertinent to the MSN curriculum.

Assistantships/Fellowships: UNA plans to award at least two fellowship stipends each year to selected students. Applications will be made for federal funds to finance these fellowships. Grant and traineeship monies are available to universities to support nursing education, advanced nursing education, and health administration. The recently funded Nurse Reinvestment Act is a potential source of assistantship/fellowship monies which awards grants to schools of nursing as an attempt to combat the nursing shortage crisis.

Program Budget: The University of North Alabama projects that a total of \$832,180 in estimated new funds will be required to support the proposed program and a total of \$913,626 will be available through tuition and internal reallocations.

Attachment 3

Curriculum for Proposed Program

Nursing in Teaching-Learning Environments Option
 Typical Schedule

<u>Semester 1 (Fall)</u>		<u>Semester 2 (Spring)</u>	
NU501 Advanced Nursing Research	3	NU502 Advanced Nursing Theory	3
NU604 Human Diversity, Social Issues, & Ethics	3	NU601 Health Policy & Organization	3
NU603 Health Promotion Across The Lifespan	<u>3</u>	NU602 Advanced Role Development	<u>3</u>
<i>Total</i>	9	<i>Total</i>	9
 <u>Semester 3 (Summer)</u>		 <u>Semester 4 (Fall)</u>	
ED 605 Curriculum Development	3	NU 610 Teaching the Health Care Consumer	6
ED 603 Psychology of Learning	<u>3</u>	ED 655 Evaluation in Modern Education	<u>3</u>
<i>Total</i>	6	<i>Total</i>	9
 <u>Semester 5 (Fall)</u>			
NU 611 Teaching the Health Care Provider	6		
NU 699 Capstone Practicum/Project	<u>3</u>		
<i>Total</i>	9		

Nursing Leadership in Organizational Environments Option
 Typical Schedule

<u>Semester 1 (Fall)</u>		<u>Semester 2 (Spring)</u>	
NU501 Advanced Nursing Research	3	NU502 Advanced Nursing Theory	3
NU604 Human Diversity, Social Issues, & Ethics	3	NU601 Health Policy & Organization	3
NU603 Health Promotion	<u>3</u>	NU602 Advanced Role Development	<u>3</u>
<i>Total</i>	9	<i>Total</i>	9
 <u>Semester 3 (Summer)</u>		 <u>Semester 4 (Fall)</u>	
EMB503 or EMB505 (Finance or Marketing)	3	NU612 The Nurse Manager	6
EMB501 or EMB502 (Accounting or Economics)	<u>3</u>	EMB504 Statistical Concepts	<u>3</u>
<i>Total</i>	6	<i>Total</i>	9
 <u>Semester 2 (Spring)</u>			
NU613 The Nurse Executive	6		
Capstone Practicum/Project	<u>3</u>		
<i>Total</i>	9		

DECISION ITEM C-3: Jefferson State Community College, Certificate in Licensed Practical Nursing (CIP 51.1613)

Staff Presenter: Mrs. Amy Herrin Brown
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed Certificate in Licensed Practical Nursing (LPN) with the implementation date and post-implementation conditions listed below:

Implementation Date: The proposed program will be implemented August 2006. Based on Commission policy, the proposed program must be implemented by August 2008 or Commission approval is null and void. The institution must notify the Commission in writing when the program is implemented or if there is any delay in implementation.

Post-Implementation Conditions:

1. That the annual average headcount enrollment for the five years will be at least 50, based on the proposal.
2. That the annual average number of graduates for the Academic Years 2006-07 through 2010-11 will be at least 33, based on the proposal.
3. That a follow-up survey be conducted after the first five years that will show at least 75 percent of the graduates were successful in acquiring related employment.
4. That information regarding an overall assessment of the program be provided, particularly as related to objectives and assessment measures stated in the proposal.

Jefferson State Community College (JSC) will be required to phase out the program if any of the post-implementation conditions are not met. The institution must present documentation regarding the post-implementation conditions, as well as a general assessment of the program, in a report submitted to the Commission no later than September 2011.

Rationale: This recommendation for approval is based on the following key points:

1. JSC already offers a Registered Nursing program. The LPN program will share resources, faculty, and equipment with the RN program. The program will provide an option for students who are not accepted into the RN program due to either limited space or failure to meet admission criteria.

2. Feedback from healthcare facilities within the service area of the college indicates strong support for the program. The response to a needs survey estimate that an average of 57 new LPNs will be needed each year over the next five years.
3. The program seeks to serve the educational needs of non-traditional students, including students from St. Vincent's Jeremiah's Hope Project, which provides disadvantaged individuals with training to become Nursing Assistants.
4. Resources are available to support the program through tuition.

Supporting Documentation:

1. New Academic Degree Program Proposal Summary, Attached.
2. Summary of Background Information, Attached.
3. Curriculum for Proposed Program, Attached.
4. Jefferson State Community College proposal dated October 12, 2005. Available upon request.
5. "Evaluation and Review of New Instructional Program Proposals of Public Postsecondary Institutions," Alabama Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.

Attachment 1

NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY

INSTITUTION Jefferson State Community College

PROGRAM Certificate in Licensed Practical Nursing

ESTIMATED NEW FUNDS REQUIRED TO SUPPORT PROPOSED PROGRAM

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
FACULTY*	<u>\$100,000</u>	<u>\$102,000</u>	<u>\$104,000</u>	<u>\$106,000</u>	<u>\$110,000</u>	<u>\$522,000</u>
LIBRARY	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$2,500</u>
FACILITIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
EQUIPMENT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OTHER	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$5,000</u>
TOTAL	<u>\$101,500</u>	<u>\$103,500</u>	<u>\$105,500</u>	<u>\$107,500</u>	<u>\$111,500</u>	<u>\$529,500</u>

* Additional faculty salaries should be shown in all five years

SOURCES OF FUNDS AVAILABLE FOR PROGRAM SUPPORT

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
INTERNAL REALLOCATIONS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
EXTRAMURAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TUITION	<u>\$183,600</u>	<u>\$183,600</u>	<u>\$195,075</u>	<u>\$195,075</u>	<u>\$195,075</u>	<u>\$952,425</u>
TOTAL	<u>\$183,600</u>	<u>\$183,600</u>	<u>\$195,075</u>	<u>\$195,075</u>	<u>\$195,075</u>	<u>\$952,425</u>

ENROLLMENT AND DEGREE COMPLETION PROJECTIONS

	2006-07	2007-08	2008-09	2009-10	2010-11	5-YEAR AVERAGE
NEW ENROLLMENT HEADCOUNT	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
PROJECTED ANNUAL DEGREE COMPLETIONS	<u>30</u>	<u>30</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>33</u>

Attachment 2

Summary of Background Information

Certificate in Licensed Practical Nursing
Jefferson State Community College

Role: The proposed program is within the instructional role currently recognized for JSC.

Objectives: Jefferson State Community College (JSC) is proposing a Certificate in Licensed Practical Nursing (LPN). The primary objectives of the LPN program are: 1) to provide licensed practical nurses to meet the healthcare needs of the community, and 2) to provide an additional level of nursing education at the college, thereby offering an opportunity for students who desire a career in nursing but who do not feel that registered nursing is appropriate for them. Upon completion of the LPN program, the graduate will:

1. Assume accountability for his or her professional, legal, and ethical nursing practice, and promote these standards of accountability among other members of the health care system.
2. Utilize the nursing process as the decision-making model when caring for culturally diverse patients of all ages.
3. Synthesize nursing knowledge and scientific principles to maximize biopsychosocial development and functioning when caring for patients who are experiencing health alterations.
4. Demonstrate proficiency when performing nursing skills required to care for patients in varied health care settings.
5. Communicate therapeutically with patients and their families, and with other members of the health care system.
6. Contribute to the organization and management of nursing care for patients, in collaboration with other members of the health care system.
7. Assume responsibility for professional and personal growth through participation in formal and informal educational activities and professional organizations.

Specific program outcomes, as developed by the Alabama College System, are as follows:

1. Theoretical Competency: 80 percent of students will meet the passing standard for the exit examination.
2. Clinical Competence: 80 percent of employers and graduates returning surveys will report satisfaction (using the post-secondary form for Graduate and Employer Satisfaction).
3. Practical Nursing Graduation Rate: At least 75 percent of students admitted to practical nursing programs will graduate within twenty-four months of initial admission.
4. Pass Rate: First time test takers will average 80 percent or higher on the National Council Licensure Examination (NCLEX).
5. Job Placement Rates: At least 95 percent of those seeking employment are employed in nursing within six months of graduation.

Administration: The program will be administered by the College of Nursing and Allied Health.

Accreditation: The Administrative Code of the Alabama Board of Nursing states that in order to be eligible for practical nurse licensure, graduates must have successfully completed an approved practical nursing program in Alabama, or an approved practical nursing program located in another jurisdiction or territory that substantially meets the same educational criteria as Alabama programs. Although graduation from an accredited program is not a requirement to sit for the licensure examination, the College does plan to seek program accreditation from the National League for Nursing Accrediting Commission.

Curriculum: The program will require the completion of 45-49 semester hours (sh), which will include 6-14 sh in general education courses and 35-39 in core courses. Five of the core courses include clinical laboratory experiences. Four new courses will be developed and added to the curriculum for this program. The courses are listed below:

NUR 101	Body Structure & Function	4sh
NUR 107	Adult/Child Nursing	8sh
NUR 108	Psychosocial Nursing	3sh
NUR 109	Role Transition for the Practical Nurse	3sh

The course NUR 109 (Role Transition for the Practical Nurse) also includes a NCLEX-Practical Nurse readiness exam.

Admissions: Minimum admission standards for the program will include:

1. Unconditional admission to the college.
2. Receipt of completed application for the program.
3. A minimum of 2.50 cumulative GPA for students with previous college work or a minimum of 2.50 high school GPA for students without prior college work (a GED is acceptable in lieu of a high school transcript).
4. Eligibility for English 101 and Math 116 as determined by college policy.
5. Good standing with the college.
6. A score of 76 or higher on the COMPASS Reading Examination (or related ACT Reading score of 17 or higher).

Admission to the Practical Nursing program will be competitive and the number of students will be limited by the number of faculty and clinical facilities available. Meeting minimal requirements will not guarantee acceptance to the program.

Need: JSC has had a successful RN program for many years and has had frequent inquiries from both students and potential employers about the availability of a LPN program. Because the faculty currently employed to teach in the RN program will also teach in the LPN program, JSC is able to provide this program with a minimum of additional resources.

The need for this program in JSC's service area is well established. The college is located in the primary health care center of the state, and has a wealth of facilities, such as hospitals, long-term care facilities, assisted living centers, rehabilitation centers, and physicians' offices, all of which employ LPNs. A goal of the program is to serve non-traditional students, such as the Jeremiah's Hope Project. This project is an outreach program of St. Vincent's hospital which trains disadvantaged individuals to become nurse assistants. JSC plans to provide a means for these students to receive training to become LPNs.

In addition, the national nursing shortage requires multiple outreach strategies in order to provide nurses to meet the needs of the community. The Alabama Department of Industrial Relations includes LPNs on their list of high-demand occupations, projecting 800 annual job openings from 2002 through 2012. Additional data revealed that there were 15,950 LPNs in Alabama in 2002, and that 19,500 will be needed by 2012. In the Birmingham metropolitan area, there were 4,100 LPNs in 2002, with a prediction that 5,510 will be needed by 2012.

JSC sent a needs survey to local health care facilities and received responses from 12 facilities that employed LPNs. The surveys indicate an average of 57 additional LPNs will be needed each year for the next 5 years.

There are other certificates in Licensed Practical Nursing in the state. However, because of the nursing shortage, the strong support from local health-care facilities, and the fact that the program is designed to meet the needs of non-traditional students, JSC states that the program is necessary to meet workforce and educational needs in the community.

Student Demand: Enrollment projections were determined primarily from reviewing a number of applicants to the registered nursing program who were qualified but not accepted. JSC has traditionally screened for admission using demanding selection criteria, which achieves the desired result of high NCLEX pass rates among graduates but also produces significant numbers of students who are not admitted, either due to limited slots or failure to meet admission criteria. The LPN program would give those students who were qualified for admission but not admitted to the RN program an opportunity to enter the LPN program. This will provide them the opportunity to more quickly gain skills for employment and will also provide them with education mobility to the RN program. In addition, it will provide opportunities for students to enter the nursing work force if they did not meet RN program admission criteria but qualify for the LPN program.

Another target group for this program is the individuals who participate in the Jeremiah's Hope Project at St. Vincent's Hospital. This is an outreach program that prepares disadvantaged members of the community with the skills they need to enter the health care industry as nursing assistants. Through this program, JSC plans to provide a means for the participants in the Jeremiah's Hope Project to transition from the Certified Nursing Assistant training they receive through the project to further their education to become a LPN and ultimately a RN.

Resources:

Faculty/Staff: There are ten full-time faculty who currently teach the first two semesters of the RN program, which is common to the LPN program also. Although specific teaching assignments have not been made, all of these faculty may teach in the LPN program. It is expected that two full-time and two part-time faculty will be employed to teach in the program during the first five years.

Newly hired faculty will meet the requirements established by the Alabama Department of Postsecondary Education.

The program will have support from two office managers currently employed in the Center for Health & Biological Sciences.

Equipment/Facilities: Equipment needed for this program is already in place for the RN program at the college. No additional equipment is necessary.

Ample classroom space is available on both campuses of JSC, and there are three fully equipped nursing laboratories on the Jefferson Campus and two on the Shelby campus. Office space is also available at both sites. No renovations will be required to existing physical facilities.

Library: Resources for the LPN program are the same as those already in place for the RN program. There are adequate library and other learning resources to support the program and very few additional materials will be needed.

Program Budget: Jefferson State Community College projects that a total of \$529,500 in estimated new funds will be required to support the proposed program and a total of \$952,425 will be available through tuition and internal reallocations.

Attachment 3

Curriculum for Proposed Program

STANDARD PRACTICAL NURSE CURRICULUM

First Term

*Prerequisite: BIO 103 or Satisfactory Performance on ACS approved placement exam

Course	Theory	Lab	Clinical	Credit	Contact
Mathematical Applications MTH 116 or Higher Level	3	-	-	3	3
Body Structure and Function NUR 101 <i>or *BIO 201 (student choice)</i>	4	-	-	4	4
Fundamentals of Nursing NUR 102	3	2	1	6	12
Health Assessment NUR 103	-	1	-	1	3
Introduction to Pharmacology NUR 104	-	1	-	1	3
Term Total	10	4	1	15	25

Second Term

Course	Theory	Lab	Clinical	Credit	Contact
English ENG 101	3	-	-	3	3
<i>Human Anatomy and Physiology II</i> BIO 202 (if elected BIO 201)	3	1	-	4	5
Adult Nursing NUR 105	5	1	2	8	14
Maternal and Child Nursing NUR 106	4	-	1	5	7
Term Total	12	1	3	16	24

Note: PN students must complete NUR 101 or both courses BIO 201 and 202

Third Term

Course	Theory	Lab	Clinical	Credit	Contact
Adult/Child Nursing NUR 107	5	-	3	8	14
Psychosocial Nursing NUR 108	2	-	1	3	5
Role Transition for the Practical Nurse NUR 109	2	1	-	3	5
Term Total	9	1	4	14	24

Program Totals

Credit Hours: 45 Hours

Contact Hours: 1095 Hours (73X15wks.)

DECISION ITEM D-1a: Auburn University, Addition of an Option in Poultry Processing and Products to the Existing Bachelor of Science in Poultry Science (CIP 02.0209)

Staff Presenter: Mrs. Ellen E. Haulman
Staff Associate for Academic Affairs

Staff Recommendation: That the Commission approve the proposed option as a reasonable extension/alteration of an existing program.

Background: Auburn University (AU) currently has the Bachelor of Science (BS) in Poultry Science at CIP 02.0209 in the Academic Program Inventory. AU proposes the addition of an option in Poultry Processing and Products to the program.

The existing program already has options in Poultry Production and Pre-Veterinary Medicine. Both options require 38 semester hours (sh) for the respective options, including 7 sh in supporting courses and general electives.

The proposed option in Poultry Processing and Products will share a 47 sh departmental core required of all students in the program. The new option will require 31 to 32 sh in courses related to the option with an additional 6 to 7 sh in supporting courses or electives.

Required university core	41 sh
Program core	47 sh
Option	31-32 sh
Supporting courses/electives	6-7 sh

According to program officials, the need for this option lies in the growing importance of the poultry industry in Alabama, which accounts for sixty percent of farm income in the state. In addition, food safety continues to be a major issue for consumers, producers, and processors throughout the world. The poultry industry is facing increasingly rigid regulatory food safety and environmental protection standards, intense consumer demands for quality, and fierce global competition. Adding this option to the existing Poultry Science program will allow students to prepare for these challenges facing the poultry industry.

The staff recommends that the proposed concentration be approved as a reasonable extension/alteration of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM D-1b: Auburn University, Addition of a Polymer Option to the Existing Bachelor of Textile Engineering in Textile Engineering (CIP 14.2801)

Staff Presenter: Mrs. Ellen E. Haulman
Staff Associate for Academic Affairs

Staff Recommendation: That the Commission approve the proposed option as a reasonable extension/alteration of an existing program.

Background: Auburn University (AU) currently has the Bachelor of Textile Engineering in Textile Engineering at CIP 14.2801 in the Academic Program Inventory. AU proposes the addition of a Polymer option to the program which currently has only a focus in Fiber. AU is also changing the name and degree nomenclature for the program to the Bachelor of Polymer and Fiber Engineering in Polymer and Fiber Engineering.

The program with the new option will require a total of 128 semester hours (sh) with 59 sh in common major and supporting course work. Each of the options will require 21 sh. The curriculum for the program with the proposed option is attached.

Required university core	42 sh
Major/supporting courses	59 sh
Option	21 sh
Electives	6 sh

According to program officials, this extension/alteration is needed because of dramatic changes to the nature and environment of the textile industry over the past few decades. Many traditional textiles companies, especially companies whose markets were consumer products (apparel fabrics, towels, sheets, etc.) have not been able to compete globally and have essentially disappeared. In their place, producers of fibrous materials for specialized markets have appeared. This shift has been in the direction of the use of polymers, non-woven materials, and composite materials for applications such as military and civilian transportation to products used in medicine and health-related areas.

Many of the graduates of the current textile engineering program are employed by companies that do not consider themselves as textiles companies, but who use fibers and polymers in the manufacturing of specialized products. Adding the Polymer option will expand opportunities for employment in industries that are on the cutting edge of technology. The addition of the option requires no additional resources, and current faculty members have the necessary expertise.

The staff recommends that the proposed concentration be approved as a reasonable extension/alteration of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

Bachelor of Polymer and Fiber Engineering (PFEN) with Options:

- 1) Polymer
- 2) Fiber

University Core Requirements

<u>Fiber Option</u>		<u>Polymer Option</u>	
MATH 1610	(4)	MATH 1610	(4)
CHEM 1030/1031	(4)	CHEM 1030/1031	(4)
CHEM 1040/1041	(4)	CHEM 1040/1041	(4)
ENGL 1100/1120	(6)	ENGL 1100/1120	(6)
History	(6)	History	(6)
ENGL 2200/2210	(6)	ENGL 2200/2210	(6)
Core Social Science I & II	(6)	Core Social Science I & II	(6)
Fine Arts	(3)	Fine Arts	(3)
Philosophy	<u>(3)</u>	Philosophy	<u>(3)</u>
	42 hrs.		42 hrs.

Common Course work - Major/Supporting

COMP 1200	(2)	COMP 1200	(2)
ENGR 1100	(0)	ENGR 1100	(0)
ENGR 1110	(2)	ENGR 1110	(2)
MATH 1620	(4)	MATH 1620	(4)
MATH 2630	(4)	MATH 2630	(4)
MATH 2650	(3)	MATH 2650	(3)
PHYS 1600	(4)	PHYS 1600	(4)
PHYS 1610	(4)	PHYS 1610	(4)
STATS 3010	(3)	STATS 3010	(3)
ENGR 2050	(3)	ENGR 2050	(3)
MATH 2660	(3)	MATH 2660	(3)
ENGR 2070	(3)	ENGR 2070	(3)
ENGR 2200	(3)	ENGR 2200	(3)
INSY 3600	(3)	INSY 3600	(3)
ELEC 3810	(3)	ELEC 3810	(3)
PFEN 3100	(3)	PFEN 3100	(3)
PFEN 3500	(3)	PFEN 3500	(3)
PFEN 4500	(3)	PFEN 4500	(3)
PFEN 4910	(3)	PFEN 4910	(3)
PFEN 4920	(3)	PFEN 4920	(3)

59 semester hours or 69% of hours beyond University Core

Additional Required Major Coursework for Each Option

CHEM 2030	(3)	CHEM 2070/2071	(4)
PFEN 2270	(4)	CHEM 2080/2081	(4)
PFEN 3300	(3)	PFEN 3200	(4)
PFEN 3400	(4)	CHEM 3160	(3)
PFEN 4300	(4)	PFEN 4100	(4)
PFEN 4400	(3)	PFEN 4200	(2)

21 hours required for Each Major Option

Additional Elective Hours

Elective or ROTC	(6)	Elective or ROTC	(6)
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Total hours = 128 semester hours

- DECISION ITEM D-2a: Troy University, Consolidation of Three Non-Licensure Education Programs into the Master of Science in Education, General (CIP 13.0101)
- Staff Presenter: Mrs. Ellen Haulman
Staff Associate for Academic Affairs
- Staff Recommendation: That the Commission approve the proposed program consolidation.
- Background: Troy University (TROY) currently has the following listed in the Commission's Academic Program Inventory:
- CIP 13.0101, Teaching (Montgomery), Master of Arts in Teaching (MAT)
 - CIP 13.0901, Social Foundations (Dothan), Master of Science (MS)
 - CIP 13.0901, Social Foundations (Troy), Master of Education (MEd)
- TROY proposes to consolidate the current entries under a new program title Education, General, at CIP 13.0101 with the degree MS. With the approval of the merger, the MAT entry at CIP 13.0101 and the MS and MEd entries at 13.0901 will be deleted from the Inventory. The consolidated program entry is shown below.
- CIP 13.0101, Education, General (Troy, Dothan, Montgomery), MS
- The requested action is part of the completion of the consolidation of the three formerly independent institutions at Troy, Dothan, and Montgomery. The current listings in the Inventory were all non-licensure education programs which served the same purpose at the formerly independent institutions of preparing students to teach in postsecondary settings. The consolidated program will offer two options: a 36 semester hour (sh) option that requires a thesis or field project and a 30 sh option that consists of courses only. Each option will require twelve hours in core courses related to such topics as adult education and curriculum development and eighteen hours in an area of instructional specialization.
- The staff recommends that the proposed consolidation be approved as a reasonable extension/alteration of existing programs.
- Supporting Documentation:
1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Alabama Administrative Code, Chapter 300-2-1, Rule .06. Available upon request.

2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM D-2b: Troy University, Addition of a Concentration in Student Affairs Counseling to the Existing Master of Science in Counseling & Psychology (CIP 42.0601)

Staff Presenter: Mrs. Amy Herrin Brown
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed concentration as a reasonable extension/alteration of an existing program.

Background: Troy University (TROY) currently has the Master of Science (MS) in Counseling and Psychology at CIP 42.0601 in the Commission's Academic Program Inventory. TROY is proposing the addition of a concentration in Student Affairs Counseling.

The program in Student Affairs Counseling is designed to meet the national accreditation standards for the Council for Accreditation of Counseling & Related Programs (CACREP) and plans to seek CACREP approval. The justification for this concentration is based on a need to provide students with a knowledge of the theories of student development and a knowledge of the characteristics, needs, and services required to assist students in higher education.

This program requires a total of 48 semester hours (sh):

Counseling Core	30 sh
Student Affairs Counseling	12 sh
Electives	6 sh
Total semester hours	48 sh

The staff recommends that the proposed concentration be approved as a reasonable extension/alteration of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM E-1:

Request to Amend Post-Implementation Conditions:
Jacksonville State University, Master of Science in
Nursing in Community Health Nursing (CIP 51.1699)

Staff Presenter:

Mrs. Ellen E. Haulman
Staff Associate for Academic Affairs

Staff Recommendation:

That the Commission approve the following amendment to the post-implementation conditions:

1. That the annual average enrollment for the first five years be at least ~~26~~ 14 FTE (full-time equivalent) students.
2. That ~~beginning in 1999-2000~~, the annual average number of graduates for the first five years of the program will be at least ~~45~~ 9.
3. That an additional review period be granted for the period 2005-06 through 2006-07.

A report, documenting that the program has continued to meet the revised requirements for enrollment and completions, will be submitted to the Commission no later than October 1, 2007. The report will cover academic years 2005-06 and 2006-07.

Rationale:

1. Though the program has not met the original conditions for enrollment and graduates, the averages that have been achieved are acceptable levels when compared with other master's programs.
2. The program has met the post-implementation condition for employment with one hundred percent of the graduates being employed in the field.
3. Because of the program's focus on community health nursing and its proximity to Department of Homeland Security training programs at the former Fort McClellan, the program is preparing nurses to respond to state and national issues that have emerged since the program was approved. These issues include the prevention and control of chronic diseases and disaster preparedness and response.

Background:

The program was approved on June 5, 1998 with a proposed implementation date of fall 1998. However, the program was not implemented until fall 1999. Jacksonville State University (JSU) submitted a post-implementation report on September 29, 2004. An update to the report was submitted in June 2005 at the request of the Commission staff.

Program officials cited several factors affecting enrollment and graduation for the program. The national workforce shortage in nursing has resulted in heavy workloads for many nurses, so that they are not able to

take on the pursuit of the master's degree. JSU officials also stated that stereotyping of the program major, as well as the nature of initial recruitment strategies, also had a negative effect on enrollment. However, issues that have arisen since the program was implemented have made community health nursing a more appealing major. Program officials provided the following commentary on these changes and how they have affected the program.

Two predominant public health issues in our country today are prevention and control of chronic diseases, and disaster management preparedness and response. JSU MSN students have been in the forefront in planning interventions for life style change in a local elementary school through a program focusing on childhood obesity. MSN students have also been working with a local community to develop a screening program for juvenile diabetes following the death of an elementary-aged student with undiagnosed diabetes.

Events of September 11, the subsequent anthrax attacks, and Hurricane Katrina have raised awareness of the impact of disasters on the health of our nation. The JSU MSN students have participated in training programs offered through Department of Homeland Security (former Fort McClellan) for smallpox vaccination, live nerve agent exposure, and incident command training. In addition, nursing students pursue elective courses through JSU's Emergency Management Program. These unique educational experiences facilitate the development of an advanced practice workforce that is prepared to confront the community health issues prevalent in our society today.

JSU has addressed its recruitment difficulties in a number of ways. A few of these strategies include the implementation of an RN-BSN-MSN instructional model which allows associate level registered nurse (RN) students to complete six hours of graduate work while working on the Bachelor of Science in Nursing (BSN) degree. To counter the stereotyping of the degree, recruitment brochures have been revised to emphasize the diversity of a community health nursing degree. Because many students have discussed the need for flexible scheduling and non-traditional offerings, the program is now available online, beginning in fall 2004.

Supporting Documentation:

1. "Summary of Report on Post-Implementation Conditions," Attached.
2. Unpublished Post-Implementation Report for Jacksonville State University. Available upon request.

3. "Guidelines for Consideration of Post-Implementation Reports that Do Not Meet Approved Conditions." Available upon request.

Summary of Report on Post-Implementation Conditions

Jacksonville State University

Program: Community Health Nursing, MSN, CIP 51.1699

Approved by Commission: June 5, 1998

Proposed Implementation Date: Fall 1998

Actual Implementation Date: Fall 1999 (delayed)

Post-Implementation Conditions:

- 1) That the annual average enrollment for the first five years be at least 26 FTE (full-time equivalent) students.
- 2) That beginning in 1999-2000, the annual average number of graduates for the first five years of the program will be at least 15.
- 3) That a follow-up survey be conducted after the first five years which will show that at least 75 percent of the graduates who actively sought employment have found employment in the field.

Community Health Nursing, MSN, CIP 15.1699	Enrollment	Average Number of Graduates	Percentage of Graduates Employed in Field
Required	26 FTE	15	75%
Reported through 2004-05	14 FTE	9	100%

- Condition 1: Full-time equivalent enrollment went up last year to 17. The FTE for the previous year was 14. New admission headcount enrollment for 2004-05 was 22.
- Condition 2: Because of the delay in implementation, the program did not have graduates in 1999-2000. The average is for the five-year period 2000-01 through 2004-05. Program officials anticipate that ten students will graduate in December 2005.

DECISION ITEM F: Recommendation on Remaining Non-Viable Core Liberal Arts Programs Related to Teacher Certification Programs Approved by the Alabama State Department of Education

Staff Presenter: Mrs. Ellen E. Haulman
Staff Associate for Academic Affairs

Staff Recommendation: That the Commission approve the waiver requests for the following non-viable core liberal arts programs, based on their necessity for the Alabama State Department of Education's (ASDE) plan to comply with the requirements of No Child Left Behind. All of the programs listed below are associated with teacher certification programs approved by the ASDE.

Alabama A&M University:

- Chemistry, BS
- English, BA
- General Art, BS
- Physics, BS

Alabama State University

- Chemistry, BS
- English, BA
- History, BA
- Music, BA

Athens State University

- Chemistry, BS
- Physics, BS

University of Alabama

- Physics, BS

University of Alabama at Birmingham

- Physics, BS

University of Alabama in Huntsville

- Chemistry, BS
- Physics, BS
- Music, BA

University of Montevallo

- Chemistry, BS
- Mathematics, BA, BS

University of North Alabama

- Mathematics, BA, BS
- Physics, BA, BS

University of South Alabama

- Music, BA
- Physics, BS

University of West Alabama

- Chemistry BA, BS

Rationale:

1. The institutions submitted waiver requests that met the Commission's criterion of documenting steps to improve the program's productivity. The requests also highlighted at least one other factor meeting the Commission's requirements for consideration of the waiver request.
2. The programs are associated with teacher certification programs approved by the ASDE and are needed to comply with the requirements of No Child Left Behind.
3. Because of the requirement of having a program in the discipline associated with any teacher certification, the staff expects that productivity in all of these academic programs will increase.

Background:

Institutions with remaining non-viable core liberal arts programs submitted waivers in accordance with the institutional plans reported to the Commission in June 2005 [for a discussion of viability review of core liberal arts programs, see Attachment I]. The institutions submitted waiver requests for 29 of the 38 core liberal arts programs that remained on the list of non-viable programs at the end of the last monitoring period. Of the programs for which waivers were submitted, 22 are associated with teacher certification programs approved by the ASDE. Because of the requirements of the federal No Child Left Behind Act of 2001, the institutions must retain these Arts and Sciences programs in order to offer the teacher certification. Recognizing the importance of these programs to teacher education, Dr. Joseph B. Morton, State Superintendent of Education, has sent a letter requesting that these programs be retained. In light of the federal mandate and the request from the ASDE, the staff recommends that the waivers for the programs associated with teacher certification be approved as a group.

A summary of the criteria cited for continuation of the programs related to teacher education can be found in Attachment IV.

Supporting Documentation:

1. Waiver Requests Submitted by the Institutions. Available upon request.
2. ASDE, "The Alabama Model for Identifying Highly Qualified Teachers in Accordance with Criteria Provided by *The No Child Left Behind Act of 2001*," June 26, 2003. Available upon request.
3. Attachment I: Letter from Dr. Joseph B. Morton, dated November 7, 2005. Attached.
4. Attachment II: "Viability and Core Liberal Arts." Attached.

5. Attachment III: "Core Liberal Arts Programs on the List for the Final Three-Year Monitoring Cycle Remaining Non-Viable." Attached.
6. Attachment IV: "Summary of Factors Cited for the Continuation of Non-Viable Core Liberal Programs Related to Teacher Education." Attached.

Attachment I



STATE OF ALABAMA
DEPARTMENT OF EDUCATION



Joseph B. Morton
State Superintendent
of Education

Alabama
State Board
of Education

November 7, 2005

Governor Bob Riley
President

Dr. Michael Malone, Executive Director
Alabama Commission on Higher Education
P. O. Box 502000
100 North Union Street
Montgomery, AL 36130-2000

Randy McKinney
District I
President Pro Tem

Dear Dr. Malone:

Benj Peters
District II

I am writing to thank you for your continued support of our efforts to improve the preparation of teachers for our students in Grades K-12. You are aware that the *No Child Left Behind Act of 2001* (NCLB) provided the impetus for us to make several changes in order to increase the content knowledge requirements for both elementary and middle/secondary prospective teachers.

Sophistic W. Bell
District III

In September 2005, members of the Alabama State Board of Education voted to require every prospective middle/secondary teacher who is recommended for certification after June 30, 2005, to meet the requirements for an Arts and Sciences type or "pure" major in or closely related to the subject the person is preparing to teach. As an example, a prospective mathematics teacher's transcript must indicate that he or she earned a major in mathematics in lieu of or in addition to a major in secondary education - mathematics. Similarly, a prospective general science teacher's transcript must confirm a major in general science, biology, chemistry, physics or a component of earth/space science (plus additional courses in the other sciences).

Dr. Ethel L. Hall
District IV
Vice President
Emerita

Many of Alabama's school systems experience difficulty in filling teacher vacancies. Enrollment in some of the "pure" academic majors at some of the institutions for which the Commission is responsible may not meet the Commission's viability formula. Nevertheless, I am requesting your support in allowing those academic programs to continue to exist so that those institutions continue to have an opportunity to prepare teachers for our schools.

Ella B. Bell
District V

Davis F. Byers, Jr.
District VI

If you have questions, please do not hesitate to contact Dr. Jayne A. Meyer or me. Since Dr. Meyer continues to be involved in several on-site reviews, you may wish to use her cell phone number at 334-546-5615. Again, thank you for your understanding and support.

Sandra Ray
District VII
Vice President

Dr. Mary Jane Caylor
District VIII

Sincerely,

Joseph B. Morton
Secretary and
Executive Officer

Joseph B. Morton
State Superintendent of Education

JBM/JAM:SG

cc: Dr. Eddie R. Johnson
Dr. Jayne A. Meyer



Attachment II

Viability and Core-Liberal Arts Programs

In 1996, the Alabama legislature adopted a series of bills related to higher education, one of which became known as the "program viability" law. Act 96-557 added paragraphs (a)(2), (a)(3), and (a)(4) to Section 16-5-8 of the Commission's statute. This addition required that the Commission enforce, monitor, and report on minimum degree productivity standards for all existing programs of instruction at public two-year and four-year institutions of higher education.

Working with the campus liaison contacts and the legislators who sponsored Act 96-557, the Commission developed an implementation process which was adopted unanimously on June 6, 1997. During the development of the implementation process, special procedures were developed for the review of the Core Liberal Arts at four-year institutions. These procedures were developed in recognition of the value of liberal arts programs to quality academic offerings at all universities. However, underlying these procedures was the belief that if the liberal arts are an important component of the university experience, then liberal arts programs should meet viability standards. Also, the Commission set forth the principle that all institutions do not have to offer a wide array of programs in the liberal arts fields.

All core liberal arts programs underwent the Level I and Level II reviews, the same as other academic programs. Core liberal arts programs which did not appear on the viable program list as a result of the Level I and Level II reviews were placed on an exemption list for the three-year monitoring period. During the three years, the Commission encouraged institutions to develop creative and innovative approaches to offering core liberal arts education which also met viability standards. Each institution with exempt core liberal arts programs provided an annual report to the Commission which summarized activity during the year devoted to the assessment and improvement of its exempt core liberal arts programs.

On December 8, 2000, the Commission approved "Recommended Action on Remaining Non-Viable Core Liberal Arts (CLA) Programs." This policy provided that at the end of the initial three-year monitoring period, the Commission would continue to monitor the remaining non-viable core liberal arts programs for a final three-year monitoring period (2000-01, 2001-02, and 2002-03). At the conclusion of the final three-year monitoring cycle, institutions would phase out any remaining non-viable core liberal arts programs for which a waiver of non-viability was not sought and granted by the Commission [emphasis added].

Thirty-eight programs of the monitored group did not meet the 7.5 viability standard. The fields of Physics (7 programs) and Chemistry (6 programs) accounted for thirty-seven percent of the programs. Three-year averages for the programs not meeting the standard ranged from a low of 0 to a high of 7.33. Project procedures do not allow rounding of averages [Source: *Additional Policies on Program Viability Implementation Issues*, Issue 5].

Attachment III

**Core Liberal Arts Programs on the List for the Final Three-Year Monitoring Cycle
 Remaining Non- Viable**

Institution	CIP Code	Program Title	Award	Three-year Average	Institution's Action/Request
Alabama A&M	23.0101	English	BA	2.33	Waiver Request [Cert] ¹
Alabama A&M	40.0501	Chemistry	BS	3.33	Waiver Request [Cert]
Alabama A&M	40.0801	Physics	BS	5.00	Waiver Request [Cert]
Alabama A&M	45.0601	Economics	BS	2.00	Waiver Request
Alabama A&M	50.0701	General Art	BS	3.00	Waiver Request [Cert]
Alabama State	23.0101	English	BA	2.33	Waiver Request [Cert]
Alabama State	40.0501	Chemistry	BS	3.67	Waiver Request [Cert]
Alabama State	45.0801	History	BA	2.33	Waiver Request [Cert]
Alabama State	45.1101	Sociology	BA	3.33	Waiver Request
Alabama State	50.0501	Theatre Arts	BA	6.33	Waiver Request
Alabama State	50.0701	Art	BA	2.33	Waiver Request
Alabama State	50.0901	Music	BA	1.00	Waiver Request [Cert]
Athens State	40.0501	Chemistry	BS	4.00	Waiver Request [Cert]
Athens State	40.0801	Physics	BS	1.67	Waiver Request [Cert]
Athens State	50.0701	Art, General	BA	7.33	Waiver Request
Jacksonville State	40.0801	Physics	BA, BS	0.00	Deleted 6/24/2005
Troy State Montgomery	23.0101	English	BA, BS	7.00	Subsumed in Troy Univ. program
Troy State Montgomery	27.0101	Mathematics	BA, BS	6.33	Subsumed in Troy Univ. program
Troy State Montgomery	45.0801	History	BA, BS	7.00	Subsumed in Troy Univ. program
Troy State Montgomery	45.1001	Political Science	BA, BS	5.67	Subsumed in Troy Univ. program
University of Alabama	16.0402	Russian Language & Literature	BA	3.33	Deleted 9/23/2005
University of Alabama	16.1201	Classics	BA	6.00	Consolidated into Foreign Languages, 9/23/2005
University of Alabama	40.0801	Physics	BS	3.67	Waiver Request [Cert]
University of Alabama Birmingham	16.0901	French	BA	2.33	Consolidated into Foreign Languages, BA,, 6/25/2004
University of Alabama at Birmingham	40.0801	Physics	BS	1.67	Waiver Request [Cert]

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 16, 2005

Institution	CIP Code	Program Title	Award	Three-year Average	Institution's Action/Request
University of Alabama in Huntsville	40.0501	Chemistry	BS	6.33	Waiver Request [Cert]
University of Alabama in Huntsville	40.0801	Physics	BS	5.67	Waiver Request [Cert]
University of Alabama in Huntsville	50.0901	Music	BA	7.33 ²	Waiver Request [Cert]
University of Montevallo	27.0101	Mathematics	BA, BS	5.00	Waiver Request [Cert]
University of Montevallo	40.0501	Chemistry	BS	4.67	Waiver Request [Cert]
University of North Alabama	27.0101	Mathematics	BA, BS	4.67	Waiver Request [Cert]
University of North Alabama	40.0801	Physics	BA, BS	1.00	Waiver Request [Cert]
University of North Alabama	50.0702	Fine Arts	BFA	2.00	Merged with BA, BS in Art 11/10/2005
University of South Alabama	38.0101	Philosophy	BA	3.00	Waiver Request
University of South Alabama	40.0801	Physics	BS	3.00	Waiver Request [Cert]
University of South Alabama	50.0501	Dramatic Arts	BA, BFA	4.00	Waiver Request
University of South Alabama	50.0901	Music	BA	5.67 ²	Waiver Request [Cert]
University of West Alabama	40.0501	Chemistry	BA, BS	5.33	Waiver Request [Cert]

¹ [Cert.] – program is associated with a teacher education certification approved by the Alabama State Department of Education

² Averages corrected because completions from merged programs had not been counted.

Attachment IV

Summary of Factors Cited for the Continuation of Non-Viable Core Liberal Arts Programs Related to Teacher Education

Alabama A&M University (AAM)

Non-viable programs recommended for approval of waiver requests:

- **Chemistry, BS** (Three-Year Average: 3.33)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Chemistry) and supports a master's level certificate as well.
- The institution provided evidence that the program has become a priority and that enrollment is increasing so that the program likely will meet viability in a reasonable time.

- **English, BA** (Three-Year Average: 2.33)

Rationale for approval of the waiver request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (English Language Arts).
- The institution provided evidence that the average of the combined completions for English and the teaching certification would be 9.33.

- **General Art, BS** (Three-Year Average: 3.00)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Art).
- The institution provided evidence that the program has become a priority and that enrollment is increasing so that the program likely will meet viability in a reasonable time.

- **Physics, BS** (Three-Year Average: 5.00)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Physics).
- The program supports a viable graduate program in Physics.
- AAM collaborates with the University of Alabama in Huntsville, the Lawrence Livermore National Laboratory, and NASA/Marshall Space Flight Center in a space science concentration in the program.

Alabama State University (ASU)

Non-viable programs recommended for approval of waiver requests:

- **Chemistry, BS** (Three-Year Average: 3.67)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Chemistry).
- The program supports another viable program; up to 18 semester hours in chemistry courses are required in the viable Biology baccalaureate program
- The institution provided evidence that the program has successful program graduates.
- The program produces a significant number of African American graduates.

- **English, BA** (Three-Year Average: 2.33)

Rationale for approval of the waiver request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (English Language Arts).
- For the most recent three-year period, teacher certifications in this field added to the completions in the discipline would meet the viability standard.
- The program produces a significant number of African American graduates.

- **History, BA** (Three-Year Average: 2.33)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with two Alabama State Department of Education teaching certificate (History and Social Science).
- For the most recent three-year period, teacher certifications in this field added to the completions in the discipline would meet the viability standard.
- The program produces a significant number of African American graduates.

- **Music, BA** (Three-Year Average: 1.00)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with two Alabama State Department of Education teaching certificates (Instrumental Music and Vocal/Choral Music).
- Combined with music education completions, the program would have had a total of nine graduates in 2004, showing that the program will likely be viable in the future.
- The program produces a significant number of African American graduates.

Athens State University (ASC)

Non-viable programs recommended for approval of waiver requests:

- **Chemistry, BS** (Three-Year Average: 4.00)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Chemistry) and supports the teaching certificate in General Science.
- The program supports the ASC's Biology program.
- The institution cited the program's unique nature in serving working adult transfer students who attend classes at night.

- **Physics, BS** (Three-Year Average: 1.67)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program supports Alabama State Department of Education teaching certificates (General Science and Mathematics).
- Recent enrollment and completions have gone up, moving toward the viability standard. During the 2004-05 academic year, nine students declared Physics as their major.

University of Alabama (UA)

Non-viable program recommended for approval of the waiver request:

- **Physics, BS** (Three-Year Average: 3.67)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program supports an Alabama State Department of Education teaching certificate (General Science) and graduate level certificates in Physics.
- The program supports a viable graduate program in Physics.
- UA provided evidence of the success of program graduates.
- UA and the University of Alabama at Birmingham collaboratively share resources for their programs in Physics, including the incorporation of distance education delivery of courses.

University of Alabama at Birmingham (UAB)

Non-viable program recommended for approval of the waiver request:

- **Physics, BS** (Three-Year Average: 1.67)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program supports an Alabama State Department of Education teaching certificate (Physics).
- The program supports viable graduate programs in Physics.
- UAB provided evidence of the success of program graduates.
- UAB and the University of Alabama collaboratively share resources for their programs in Physics, including electronic delivery of courses; UAB also provides upper division courses to the Birmingham Area Consortium for Higher Education.

University of Alabama in Huntsville (UAH)

Non-viable programs recommended for approval of waiver requests:

- **Chemistry, BS** (Three-Year Average: 6.33)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Chemistry).
- The institution provided evidence that the program has become a priority and that enrollment is increasing so that the program likely will meet viability in a reasonable time.
- The program faculty is responsible for generating approximately \$4,000,000 in grants annually.
- UAH provided evidence that the program has successful program graduates.

- **Music, BA** (Three-Year Average: 7.00)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with two Alabama State Department of Education teaching certificates (Instrumental Music and Vocal/Choral Music).
- The institution provided evidence that the program has become a priority and is now meeting the viability standard.
- UAH provided evidence that the program has successful program graduates.

- **Physics, BS** (Three-Year Average: 5.67)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Physics).
- The program supports viable graduate programs in Physics and in Optical Science and Engineering, as well as baccalaureate programs in related areas.
- The program had eight graduates in both 2003-04 and 2004-05.
- The program faculty is responsible for generating approximately \$4,000,000 in grants annually.
- UAH provided evidence that the program has successful program graduates.

University of Montevallo (UM)

Non-viable programs recommended for approval of waiver requests:

- **Chemistry, BS** (Three-Year Average: 4.67)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Chemistry).
- The program provides significant service to another viable program; up to 64 percent of the coursework overlaps with courses in the Biology program.
- The program supports the university's legislatively mandated mission as a public liberal arts university.
- A significant proportion of graduates of the program are minorities (18 percent) or women (44 percent).
- UM provided evidence that the program has successful graduates.

- **Mathematics, BA/BS** (Three-Year Average: 5.00)

Rationale for approval of the waiver request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Mathematics).
- The program supports the university's legislatively mandated mission as a public liberal arts university.
- Twenty-six percent of the program's graduates are African American; 70 percent are women.
- UM provided evidence that the program has successful graduates.

University of North Alabama (UNA)

Non-viable programs recommended for approval of waiver requests:

- **Mathematics, BA/BS** (Three-Year Average: 4.67)

Rationale for approval of the waiver request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Mathematics).
- If related teacher certification completions were added to completions in the discipline, the program would meet viability standards.

- **Physics, BA/BS** (Three-Year Average: 1.00)

Rationale for approval of the waiver request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with two Alabama State Department of Education teaching certificates (Physics and General Science).
- The program has had an increase in enrollment and graduates in the last year, as the result of steps to increase the program's viability.

University of South Alabama (USA)

Non-viable programs recommended for approval of waiver requests:

- **Music, BM** (Three-Year Average: 5.67)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with two Alabama State Department of Education teaching certificates (Instrumental Music and Choral Music).
- The program has recently become a priority and likely will meet viability standards within a reasonable period; there were ten graduates in 2004-05.
- The Music Department serves Mobile and Baldwin County communities by offering workshops, master classes, festivals, and music camps for students and teachers.

- **Physics, BS** (Three-Year Average: 3.00)

Rationale for approval of the waiver request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Physics) and supports the Biology certification.
- Eight academic programs require physics courses and require the same faculty and resources.
- The institution provided evidence that the program has successful graduates. Two of four graduates who have gone on to earn PhDs in the last ten years are women.
- Thirty-three percent of the program's graduates are female.

University of West Alabama (UWA)

Non-viable programs recommended for approval of waiver requests:

- **Chemistry, BA/BS** (Three-Year Average: 5.33)

Rationale for approval of the request:

- The institution provided evidence of steps to increase the program's viability.
- The program is associated with an Alabama State Department of Education teaching certificate (Chemistry).
- Students transfer to pharmacy programs before graduating. The number of transfer students, in combination with graduates, would make the program viable.
- The program supports other viable programs: Biology, Marine Biology, and Environmental Sciences, as well as several pre-professional areas.
- Twenty-five percent of graduates in the last six years are African American.
- The institution provided evidence that the program has successful program graduates.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 16, 2005

DECISION ITEM G: Approval of 2006 Meeting Schedule

Staff Presenter: Mr. Tim Vick
Associate Executive Director

Staff Recommendation: That the Commission approve the proposed meeting scheduled for 2006.

Proposed Meeting Schedule for 2006

March 10, 2006
June 16, 2006
September 22, 2006
December 8, 2006

Background: The proposed schedule was developed with the following considerations:

1. The statute requires the Commission to meet at least once every three months.
2. A meeting is necessary in December to adopt the Unified Budget Recommendation.
3. The proposed schedule attempts to accommodate state holidays; university board of trustees meetings, State Board of Education meetings; graduations; and state, regional, and national meetings that involve colleges and universities of which we are aware.

Supporting Documentation: None.

INFORMATION ITEM A-1:

Program Meeting Post-Implementation Conditions:
Northwest Shoals Community College, Associate in
Applied Science in Child Development (CIP 19.0708)

Staff Presenter:

Mrs. Ellen E. Haulman
Staff Associate for Academic Affairs

Staff Recommendation:

That the Commission receive this report documenting that the program meets the post-implementation conditions adopted at the time of the Commission approval of the program.

Background:

The post-implementation report for this program has been reviewed by the staff and has been found to meet the conditions adopted at the time of the Commission approval of the program.

Supporting Documentation:

1. Unpublished post-implementation report and update submitted by the Northwest Shoals Community College. Available upon request.

Summary of Report on Post-Implementation Conditions

Northwest-Shoals Community College

Program: Child Development, AAS, CIP 19.0708

Approved by Commission: February 11, 2000

Proposed Implementation Date: January 2000 (in the proposal)

Actual Implementation Date: Upon approval by the Commission. The institution already had a short-term certificate.

Post-Implementation Conditions:

- 1) That the annual average enrollment for the first five years be at least 22 FTE [full-time equivalent] students.
- 2) That beginning in 1999-2000, the annual average number of graduates will be at least 13.
- 3) That a follow-up survey will be conducted after five years which will show that at least 75 percent of the graduates who actively sought employment have found employment in the field.
- 4) At least 90 percent of the child development students will pass a detailed, comprehensive program outcomes test (to be developed by the institution) with 80 percent accuracy prior to completion of the associate degree. This test must assess the professional competencies outlined in Section 648A (1) (A) of the Head Start Act.

Child Development, AAS, CIP 19.0708	Enrollment (FTE)	Average Graduates (Beginning 1999-2000)	Percentage of Graduates Employed in Field
Required	22	13	75%
Reported	73	20	90%

- Condition 4: Program officials report that all competencies of the Head Start Act are addressed in courses required in the program and assessed in a variety of ways, including written assessment, oral assessments, and hands-on assessment (with the children in the controlled setting of the on campus Child Development Centers, as well as approved Head Start and Day Care sites). Program officials provided information regarding student grade averages in these courses that demonstrates the requirement has been met.

INFORMATION ITEM A-2:

Program Meeting Post-Implementation Conditions:
Jacksonville State University, Master of Science in
Systems and Software Design (CIP 11.0101)

Staff Presenter:

Mrs. Ellen E. Haulman
Staff Associate for Academic Affairs

Staff Recommendation:

That the Commission receive this report documenting that the program meets the post-implementation conditions adopted at the time of the Commission approval of the program.

Background:

The post-implementation report for this program has been reviewed by the staff and has been found to meet the conditions adopted at the time of the Commission approval of the program.

Supporting Documentation:

1. Unpublished post-implementation report and update submitted by the Jacksonville State University. Available upon request.

Summary of Report on Post-Implementation Conditions

Jacksonville State University

Program: Systems and Software Design, MS, CIP 11.0101

Approved by Commission: December 3, 1999

Proposed Implementation Date: January 2000

Actual Implementation Date: August 2000 (delayed)

Post-Implementation Conditions:

- 1) That the annual average enrollment for the first five years be at least 12 FTE [full-time equivalent] students.
- 2) That beginning in 2001-02, the annual average number of graduates will be at least 9.
- 3) That a follow-up survey will be conducted after five years which will show that at least 75 percent of the graduates who actively sought employment have found employment in the field.

Systems and Software Design, MS, CIP 11.0101	Enrollment (FTE)	Average Number of Graduates (Beginning 2001-02)	Percentage of Graduates Employed in Field
Required	12	9	75%
Reported	26.3	9	89%

INFORMATION ITEM B: Changes to the Academic Program Inventory

Staff Presenter: Mrs. Amy Herrin Brown
Academic Program Review Analyst

Staff Recommendation: For information only.

Background: According to the Commission's definitions relating to program review (Alabama Administrative Code, Chapter 300-2-1, Review of Programs & Other Units of Instruction), additions and certain extensions or alterations of units and programs of instruction must be submitted as information items not requiring Commission approval. Examples of information items, according to the operational definitions, include: 1) changes in program titles or CIP codes or degree nomenclatures at the same level (except doctoral) provided no changes in program requirements, content, or objectives are made, and provided the new nomenclature replaces the current designation; 2) programs placed on inactive status or deleted from the Academic Program Inventory; 3) change in award for completion from Diploma to Associate in Applied Technology in technical colleges provided certain conditions are met; 4) change in award for completion from Associate in Applied Technology to Associate in Applied Science in technical colleges provided certain conditions are met; and 5) change in award for completion from Diploma and/or Certificate to Associate in Applied Science in community colleges.

Supporting Documentation:

1. Academic Program Inventory. Available on Commission's Website: www.ache.state.al.us.
2. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction in Review of Programs & Other Units of Instruction," Alabama Administrative Code, Chapter 300-2-1, Rule .06. Available upon request.
3. Written unpublished documentation provided by the institutions. Available upon request.

A. Changes in CIP Codes, Program Titles, or Degree Nomenclature

The following changes in CIP codes, program titles, or degree nomenclature represent no changes in program requirements, content, and objectives and are recommended as information items.

Note: "Strike Outs" indicate original CIP code, program title, or degree nomenclature and "Underlines" indicate changes.

<u>Auburn University:</u>	14.2801 Textile Engineering <u>Polymer and Fiber Engineering, BTE BPF</u>
<u>Troy University:</u>	11.0101 Computer & Information Sciences <u>Computer Science</u> , AS (Montgomery), BA, BS (Troy, Dothan, Montgomery), MS (Montgomery)
	13.0401 Education Administration, General, MS <u>MSEd</u> (Troy)
	13.0499 Instructional Support, MS <u>MSEd</u> (Dothan)
	13.1101 School Counseling, MS <u>MSEd</u> (Montgomery)
	13.1202 Elementary Education, BA, BS, MS , <u>BAEd, BSEd</u> (Troy, Dothan), <u>MSEd</u> (Troy, Dothan, Montgomery)
	13.1210 Pre-Elementary Education, BA, BS, MS , <u>BAEd, BSEd, MSEd</u> (Troy, Dothan)
	30.9999 Environmental Analysis and Management <u>Environmental and Biological Sciences</u> , MS (Troy)
	42.0401 <u>42.0601</u> Counseling & Psychology, MS (Dothan)
	42.0601 Counseling Psychology <u>Counseling & Psychology</u> , MS (Troy, Dothan)
	43.0104 Criminal Justice Studies <u>Criminal Justice</u> , BA, BS (Troy, Dothan)
	45.0901 International Relations & Affairs <u>Internal Relations</u> , MS (Troy, Dothan)
	45.1001 Political Science & Government <u>Political Science</u> , BA, BS (Troy, Montgomery)
	52.0101 Business & Management, General, BA, BS , <u>BABA, BSBA</u> (Troy, Montgomery)
	52.0101 <u>52.0201</u> Business & Management General , <u>Business Administration & Management</u> , MBA (Troy, Dothan, Montgomery – Max/G only)
	52.0201 Business Administration & Management, BA, BS , <u>BABA, BSBA</u> (Troy, Dothan, Montgomery)

52.0301 Accounting, ~~BA, BS~~ BABA, BSBA (Troy, Montgomery)

52.0801 Banking & Finance, ~~BA, BS~~ BABA, BSBA, (Troy, Montgomery)

~~52.1001 52.9999 Resource Management Resources & Technology Management, BS~~ BAS (Troy, Dothan, Montgomery)

52.1499 Marketing Management & Research, ~~BA, BS~~ BABA, BSBA (Troy, Montgomery)

~~52.9999 Resource Management Resources & Technology Management, BAS~~ (Troy, Dothan, Montgomery)

~~52.9999 Technology Management Resources & Technology Management, BAS~~ (Troy, Dothan, Montgomery)

B. Program Inventory Deletions

Institutions may voluntarily elect to delete program entries/awards from the Commission's Academic Program Inventory. However, institutions understand that these programs/awards cannot be reinstated to the Academic Program Inventory in the future without undergoing the regular process for new program review and approval.

Wallace State Community College: 43.0107 Criminal Justice, AAS

Troy University: 13.0499 Education Administration, MS, EdS (Troy)

13.1206 Teacher Education, Multiple Levels, MS (Troy)

42.0601 Personnel & Human Services, MS (Montgomery)

44.0401 Public Administration, MS (Montgomery – MAX/G only)

50.0906 Conducting, MS (Troy)

INFORMATION ITEM C: Implementation of New Certificate Programs (Less than or Equal to 29 Semester Hours) in Selected Fields at Various Two-Year Colleges

Staff Presenter: Mrs. Amy Herrin Brown
Academic Program Review Analyst

Staff Recommendation: For information only.

Background: The Alabama Department of Postsecondary Education reports the approval of short certificate programs (less than or equal to 29 semester hours) at the following two-year colleges in the fields of study listed below.

Alabama Southern Community College

<u>Field of Study</u>	<u>CIP Code</u>
Industrial Engineering Tech.	15.0603
Tool & Die Technology/ Technician	48.0507

Gadsden State Community College

<u>Field of Study</u>	<u>CIP Code</u>
Massage Therapy	51.3501

Ingram State Technical College

<u>Field of Study</u>	<u>CIP Code</u>
Marine Maintenance Technology/Technician	47.0606

Lawson State Community College

<u>Field of Study</u>	<u>CIP Code</u>
Drafting & Design Technology/Technician	15.1301

Shelton State Community College

<u>Field of Study</u>	<u>CIP Code</u>
Health & Physical Education/ Fitness	31.0599

Trenholm State Technical College

<u>Field of Study</u>	<u>CIP Code</u>
Home Furnishings & Equipment	19.0605

Wallace Community College – Dothan

<u>Field of Study</u>	<u>CIP Code</u>
Cosmetology	12.0401

Commission policy requires that new short certificates be presented to the Commission by information item. Such certificates are not listed in the Commission's Academic Program Inventory since they do not require Commission review and approval.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Alabama Administrative Code, Chapter 300-2-1, Rule .06. Available upon request.
2. Written unpublished documentation provided by the Alabama Department of Postsecondary Education. Available upon request.

INFORMATION ITEM D: Auburn University, Change in the Name of the Department of Textile Engineering to the Department of Polymer and Fiber Engineering

Staff Presenter: Mrs. Ellen E. Haulman
Staff Associate for Academic Affairs

Staff Recommendation: For information only.

Background: The Board of Trustees of the Auburn University (AU) has approved the change in name of the Department of Textile Engineering to the Department of Polymer and Fiber Engineering. According to university officials, the new name will more accurately reflect the instructional and research direction of the Department as well as the expertise of the faculty. The change will make AU consistent with a national trend among peer institutions, such as Georgia Institute of Technology and Clemson University, which have adopted similar departmental names.

Administrative changes at the department level, such as establishing a new department, combining two or more departments, or dividing a department into two or more departments, do not require Commission approval, but must be reported to the Commission by information item prior to implementation.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Alabama Administration Code, Chapter 300-2-1, Rule .06. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

INFORMATION ITEM E: Unified Budget Recommendation for FY 2006-2007

Staff Presenter: Ms. Susan J. Cagle
Director of Institutional Finance and Facilities

Staff Recommendation: That the Commission receive this report documenting the actions taken by the Commission's Planning, Finance, and Accountability Committee at their meeting held on November 18, 2005, where the FY 2006-2007 Unified Budget Recommendation (UBR) was approved.

Background: Section 16-5-9(b) of the Code of Alabama states that "...The Commission ... shall present to each institution and the Governor and legislature, a single unified budget report containing budget recommendations for the separate appropriations to each of the institutions."

Decision Item A at the November 10, 2005 Commission meeting was the FY 2006-2007 Unified Budget Recommendation, The Commission's Planning, Finance, and Accountability Committee (the "Committee") held a meeting before the Commission meeting to determine what it wished to forward to the Commission regarding the FY 2006-2007 Unified Budget Recommendation. At this meeting, Finance Director Jim Main requested permission to address the meeting. Director Main requested that the recommendation forwarded by the Commission not include any request for employee compensation increases as this could be problematic for the Finance Director and Governor in preparation of the FY 2006-2007 Education Trust Fund Budget. As all of the scenarios that had been prepared for the Committee included request for employee compensation increases, the Committee felt they needed additional time to have new scenarios run and to give them time to review these scenarios. The Finance Director had further requested that the FY 2006-2007 Unified Budget Recommendation be forwarded to the Governor and the Finance Director by December 1, 2005. As the Commission was not scheduled to meet again until December 16, 2005, the Commission voted to empower the Committee to meet and to approve a FY 2006-2007 Unified Budget Recommendation without the need for approval of the Commission as a whole.

The Committee met on November 18, 2005 and approved on a vote of 4-1 a FY 2006-2007 Unified Budget Recommendation that included the following:

1. That each institution receive its last year's total appropriation as its base. Assume \$150 million in new money for higher education. Distribute new money on current year ratio - 22.76% (\$45,511,782) to two-year institutions and 77.24% (\$154,488,218) to four-year institutions;

2. New monies to be distributed as follows (items not in a priority order):
 - Fully fund mandated health insurance (PEEHIP) (two-year institutions only) and retirement rate increases (two and four-year institutions);
 - Fully fund mandated retirees' health insurance rate increases for public senior institutions not currently enrolled in PEEHIP;
 - Athens State University and Jacksonville State University, currently enrolled in PEEHIP, will receive funds to cover PEEHIP rate increase;
 - Alabama A&M University's Extension - Urban Affairs & NonTraditional Land Grant Program receive an increase based on inflation as of the end of September (4.7%);
 - Four institutions, the University of Alabama at Birmingham, University of South Alabama, Jacksonville State University, and Troy University were determined to have fallen behind other senior level public institutions when \$/per FTE calculations are used. It was recommended that these institutions divide \$4 million to help make up for these past inequities;
 - All other new monies were to be distributed on an O&M index. This index was based on the amount of operations and maintenance (O&M) the institutions received for FY 2005-2006. It was recommended that \$15 million of the O&M money for the two-year colleges go for workforce development.

The attached Unified Budget Recommendation includes an increase of \$115,866,163 for the senior institutions and \$34,133,837 for the two-year institutions or 11.43% increase for each.

The Committee further approved at their meeting, as a part of the FY 2006-2007 Unified Budget Recommendation, an additional \$11,067,661 for other lines normally associated with higher education. The total increase recommended for all of higher education is \$161,067,667 or 11.48%.

The Committee also approved a statement to be forwarded to the Governor and the Legislature with the UBR requesting that the Commission be included in any discussions regarding any nonrecurring or one-time money. The statement reads:

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- The FY 2006-2007 Unified Budget Recommendation is based on the assumption of \$150 million in new reoccurring funds being available. It is our understanding that there may also be one-time or nonrecurring funds available for FY 2006-2007. At this point no determination regarding how those nonrecurring funds should be distributed has been made. Should these funds become available, the Alabama Commission on Higher Education would appreciate the opportunity to work with Governor and the Legislature in making a determination as to how these funds should be distributed among higher education entities.

Supporting Documentation:

1. Unified Budget Recommendation, FY 2006-2007, attached.

Alabama Commission on Higher Education
 Fiscal Year 2006-2007 Unified Budget Recommendation

INSTITUTION	Total Increases for Mandated Costs (1)(2)(3) (1)	FY 2005-2006 Appropriation With \$13 Million Contingency (2)	\$117,721,492 Distributed Based on Operations & Maintenance (O&M) Index (5) (3)	Equity O&M Increase (4)	Simulated		Percent Increase (7)
					FY 2006-2007 Increase (5)	FY 2006-2007 Recommendation (6)	
AAM	455,902	32,804,996	2,897,782		3,353,683	36,158,679	10.22%
ASU	468,540	32,720,210	2,890,292		3,358,832	36,079,042	10.27%
AU	4,425,938	222,369,828	19,642,717		24,068,654	246,438,482	10.82%
UA	2,279,068	145,801,119	12,879,131		15,158,198	160,959,317	10.40%
UAB	7,521,486	256,142,651	22,625,990	1,383,834	31,531,310	287,673,961	12.31%
UAH	699,072	43,292,282	3,824,161		4,523,233	47,815,515	10.45%
USA	3,091,900	101,202,677	8,939,592	1,604,094	13,635,586	114,838,263	13.47%
Doctoral O&M Total	18,941,905	834,333,763	73,699,664	2,987,928	95,629,497	929,963,260	11.46%
ATHENS	247,416	11,158,964	985,711		1,233,127	12,392,091	11.05%
AUM	351,575	23,140,350	2,044,069		2,395,645	25,535,995	10.35%
JSU	918,390	34,813,323	3,075,184	190,505	4,184,080	38,997,403	12.02%
TROY	1,269,003	43,459,760	3,838,955	821,567	5,929,524	49,389,284	13.64%
UM	304,269	18,215,524	1,609,042		1,913,311	20,128,835	10.50%
UNA	446,901	25,852,915	2,283,680		2,730,580	28,583,495	10.56%
UWA	144,986	11,687,460	1,032,395		1,177,381	12,864,841	10.07%
Nondoctoral O&M Total	3,682,540	168,328,296	14,869,036	1,012,072	19,563,648	187,891,944	11.62%
Senior Subtotal	22,624,445	1,002,662,059	88,568,700	4,000,000	115,193,145	1,117,855,204	11.49%
Other							
Alabama A&M University							
Ag Res & Ext-State Match (4)		855,421				855,421	
Extension-Urban Affairs & NonTrad. Ld Grt Pgrm		3,600,752	169,235		169,235	3,769,987	4.70%
Ag Research Station fixed Costs		300,000				300,000	
Alabama State University							
Desegregation Planning		184,906				184,906	
Title VI Prog Enhancement		1,657,477				1,657,477	
Master of Accountancy	818	141,414			818	142,232	0.58%
BS-Health Information Mgmt.	62,343	383,291			62,343	445,634	16.27%
BS-Occupational Therapy	65,517	471,738			65,517	537,255	13.89%
MS-Physical Therapy	200,472	1,082,504			200,472	1,282,976	18.52%
EdD Ed Leadership	174,633	2,007,767			174,633	2,182,400	8.70%
Ph.D Microbiology					TBD	TBD	
Total Senior	23,128,228	1,013,347,329	88,737,935	4,000,000	115,866,163	1,129,213,492	11.43%
Total Two-Year	5,150,280	298,529,193	28,983,556		34,133,837	332,663,030	11.43%
Total	28,278,508	1,311,876,522	117,721,492	4,000,000	150,000,000	1,461,876,522	11.43%

Notes:

- 1) Based on calculations made by the AL Comm. on Higher Education using the increase in FY 2006 rate (8.17) to the FY 2006 rate (9.36%) or as supplied by the institution. Rates subject to change due to legislative action.
- 2) Retirees from the August 2005 count have been increased 1.5% for FY 2006-2007. FY 2006-2007 rate based on an increase of approximately 12%. This estimate has been calculated by the Alabama Commission on Higher Education or has been supplied by the institution and has not been verified by PEEHIP and is subject to legislative action. The increase has been calculated using the FY 2005-2006 amount estimated supplied by the institutions.
- 3) Funds for Athens State University and Jacksonville State University are to cover the cost of the PEEHIP rate increase.
- 4) Additional FY 05-06 allocation of \$2,201,555 for this line is included in the line for the Alabama Agricultural Land Grant Alliance (AALGA). The total amount allocated for FY 2005-2006 was \$3,056,976. An additional \$646,164 will be recommended for FY 06-07 in the AALGA allocation. The total amount recommended for FY 2006-2007 is \$3,703,140.
- 5) Amount for Alabama A&M Extension is based on inflation as of the end of September (4.7%) and amount for Two-Year includes funds for Workforce Development.

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Alabama Commission on Higher Education
 Fiscal Year 2006-2007 Unified Budget Recommendation

INSTITUTION	Total Increases for Mandated Costs (1)(2)(3) (1)	FY 2005-2006 Appropriation With \$13 Million Contingency (2)	\$88,568,700 Distributed Based on Operations & Maintenance (O&M) Index (5) (3)	Equity O&M Increase (4)	Simulated		Percent Increase (7)
					FY 2006-2007 Increase (5)	FY 2006-2007 Recommendation (6)	
AAM	455,902	32,804,996	2,897,782		3,353,683	36,158,679	10.22%
ASU	468,540	32,720,210	2,890,292		3,358,832	36,079,042	10.27%
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Alabama State University							
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Title VI Prog Enhancement		1,657,477				1,657,477	
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BS-Health Information Mgmt.	62,343	383,291			62,343	445,634	16.27%
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Total	23,128,228	1,013,347,329	88,737,935	4,000,000	115,866,163	1,129,213,492	11.43%

Notes:

- 1) Based on calculations made by the AL Comm. on Higher Education using the increase in FY 2006 rate (8.17) to the FY 2006 rate (9.36%) or as supplied by the institution. Rates subject to change due to legislative action.
- 2) Retirees from the August 2005 count have been increased 1.5% for FY 2006-2007. FY 2006-2007 rate based on an increase of approximately 12%. This estimate has been calculated by the Alabama Commission on Higher Education or has been supplied by the institution and has not been verified by PEEHIB and is subject to legislative action. The increase has been calculated using the FY 2005-2006 amount estimated supplied by the institutions.
- 3) Funds for Athens State University and Jacksonville State University are to cover the cost of the PEEHIP rate increase.
- 4) Additional FY 05-06 allocation of \$2,201,555 for this line is included in the line for the Alabama Agricultural Land Grant Alliance (AALGA). The total amount allocated for FY 2005-2006 was \$3,056,976. An additional \$646,164 will be recommended for FY 06-07 in the AALGA allocation. The total amount recommended for FY 2006-2007 is \$3,703,140.
- 5) Amount for Alabama A&M Extension is based on inflation as of the end of September (4.7%) and amount for Two-Year includes funds for Workforce Development.

Alabama Commission on Higher Education
Fiscal Year 2006-2007 Unified Budget Recommendation

INSTITUTION	Total	FY 2005-2006 Appropriation	\$13,983,556	\$15,000,000	Simulated		Percent Increase
	Increases for Mandated Costs(1)(2)		Distributed Based on O&M Index	Workforce Development & Other O&M	FY 2006-2007 Increase	2006-2007 Recommendation	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Alabama Southern	105,614	6,913,060	323,818		429,432	7,342,492	6.21%
Bevill State	280,667	16,949,149	793,924		1,074,590	18,023,739	6.34%
Bishop	287,208	14,660,030	686,698		973,905	15,633,935	6.64%
Calhoun	377,437	18,345,320	859,322		1,236,759	19,582,079	6.74%
Central Alabama	136,371	7,920,783	371,021		507,392	8,428,175	6.41%
Chattahoochee	97,388	4,980,829	233,310		330,697	5,311,526	6.64%
Drake	63,453	3,761,820	176,209		239,662	4,001,482	6.37%
Enterprise-Ozark	165,798	8,762,042	410,427		576,225	9,338,267	6.58%
Faulkner	164,142	8,752,776	409,993		574,136	9,326,912	6.56%
Gadsden	433,047	21,927,539	1,027,119		1,460,166	23,387,705	6.66%
Ingram	94,429	6,607,506	309,506		403,935	7,011,441	6.11%
Jeff Davis	100,024	6,134,896	287,368		387,392	6,522,288	6.31%
Jefferson State	390,583	19,240,109	901,236		1,291,818	20,531,927	6.71%
Lawson	291,632	15,405,680	721,625		1,013,257	16,418,937	6.58%
L. B. Wallace	131,015	7,446,763	348,818		479,833	7,926,596	6.44%
Northeast	103,354	5,627,813	263,615		366,969	5,994,782	6.52%
Northwest Shoals	245,539	11,162,603	522,873		768,413	11,931,016	6.88%
Reid	80,691	4,495,414	210,572		291,263	4,786,677	6.48%
Shelton	337,688	16,994,628	796,054		1,133,742	18,128,370	6.67%
Snead	85,777	5,464,492	255,965		341,742	5,806,234	6.25%
Southern Union	210,700	12,907,415	604,603		815,303	13,722,718	6.32%
Trenholm	163,720	10,235,151	479,430		643,150	10,878,301	6.28%
Wallace - Dothan	280,788	15,354,930	719,248		1,000,036	16,354,966	6.51%
Wallace - Hanceville	282,320	14,357,565	672,530		954,850	15,312,415	6.65%
Wallace - Selma	116,118	6,914,965	323,907		440,025	7,354,990	6.36%
Shelton State Fire College	55,473	4,791,896	224,460		279,933	5,071,829	5.84%
Unallocated & Other O&M ⁽³⁾	69,304	22,414,019	1,049,906	15,000,000	16,119,211	38,533,230	71.92%
Two Year Total	5,150,280	298,529,193	13,983,556	15,000,000	34,133,837	332,663,030	11.43%

1) Supplied by the Alabama Department of Postsecondary Education.

2) Based on Unrestricted salaries without Part-Time, Hourly and Student Assistants employees.

3) Includes funds not yet distributed by the Chancellor of the Alabama Department of Education and funds for the Alabama Technology Network

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 16, 2005
 Information Item E

FISCAL YEAR 2006-2007 UNIFIED BUDGET RECOMMENDATION

	FY 2005-2006 <u>Appropriation</u> (1)	FY 2006-2007 <u>Request</u> (2)	FY 2006-2007 <u>Increase</u> (3)	FY 2006-2007 <u>Recommendation</u> (4)	<u>Percent Change</u> (5)
Total Public institutions	1,311,876,522	1,497,577,692	150,000,000	1,461,876,522	11.43%
<u>STATE LEVEL HIGHER EDUCATION PROGRAMS</u>					
<u>Other Two-Year</u>					
Postsecondary Education Department	3,850,544	3,995,544	145,000	3,995,544	3.77%
Adult Basic Education	12,469,614	18,759,191	1,425,277	13,894,891	11.43%
Alabama Ind. Devel. Trng. Inst.	7,024,057	11,551,257	802,850	7,826,907	11.43%
C.I.T.Y Program	4,881,507	4,988,562	107,055	4,988,562	2.19%
Special Population Training - Pilot Program	2,500,000	5,000,000	285,750	2,785,750	11.43%
Alabama Small Business Institute of Commerce	1,000,000	1,000,000		1,000,000	
Subtotal: <u>Other Two-Year</u>	31,725,722	45,294,554	2,765,932	34,491,654	8.72%
<u>Other Higher Education</u>					
MESC/Dauphin Island Sea Lab	3,264,306	4,869,490	1,605,184	4,869,490	49.17%
Private Colleges & Schools					
Marion Military Institute*	289,995	362,460	33,146	323,141	11.43%
Talladega College	685,009	800,000	78,297	763,306	11.43%
A&M/Miles Consortium	273,436	273,436		273,436	
State-Related Institution					
Tuskegee University	7,688,198	11,826,085	878,761	8,566,959	11.43%
Total: <u>Private & State-Related Institutions</u>	8,936,638	13,261,981	990,204	9,926,842	11.08%
Subtotal: <u>Other Higher Education</u>	12,200,944	18,131,471	2,595,388	14,796,332	21.27%

* 70% of Appropriation and Request is shown. The remaining 30% is allocated to K-12 Appropriation. Total requested for 2006-2007 is \$517,800.

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FISCAL YEAR 2006-2007 UNIFIED BUDGET RECOMMENDATION

	FY 2005-2006 <u>Appropriation</u> (1)	FY 2006-2007 <u>Request</u> (2)	FY 2006-2007 <u>Increase</u> (3)	FY 2006-2007 <u>Recommendation</u> (4)	<u>Percent Change</u> (5)
<u>Alabama Commission on Higher Education</u>					
Planning & Coordination Services + Supplemental	2,433,727	2,813,500	379,773	2,813,500	
School & University Partnership for Education Renewal Pgm	100,000	100,000		100,000	
Subtotal: Planning & Coordination Services	2,533,727	2,913,500	379,773	2,913,500	14.99%
Articulation Program	450,000	500,000	50,000	500,000	11.11%
SREB + Supplemental	716,271	922,500	206,229	922,500	28.79%
Network of AL Academic Libraries + Supplemental	321,655	1,500,000	1,178,345	1,500,000	366.34%
EPSCOR	481,139	2,500,000	2,018,861	2,500,000	419.60%
Subtotal: Statewide	1,969,065	5,422,500	3,453,435	5,422,500	175.38%
AL National Guard Schol. Prog.	675,143	675,143		675,143	
AL Student Assistance Program + Supplemental	1,721,558	2,000,000	278,442	2,000,000	16.17%
AL Educational Grant Program (ASGP) + Supplemental	1,769,471	1,769,471		1,769,471	
Technology Scholarships for Alabama Teachers					
Police and Fire Fighters' Survivors Tuition	95,880	137,000	41,120	137,000	42.89%
Subtotal: Student Aid included in ACHE's budget	4,262,052	4,581,614	319,562	4,581,614	7.50%
Alabama Agricultural Land Grant Alliance	6,000,000	7,553,578	1,553,578	7,553,578	25.89%
Total: <u>ACHE and Statewide ACHE Pgms.</u>	14,764,844	20,471,192	5,706,348	20,471,192	38.65%
Dept. of Veterans' Affairs	18,342,913			18,342,913	
American Legion Scholarships	112,500			112,500	
Dependents Blind Parents	12,750			12,750	
Teacher In-Service Centers	2,724,286	2,845,495		2,724,286	
Telephone Revolving Fund	1,350,000			1,350,000	
UAB-Special Mental Health	4,032,177	4,032,177		4,032,177	
Total: Other <u>Statewide Pgms.</u>	26,574,626	6,877,672		26,574,626	
SUBTOTAL: <u>ALL STATE LEVEL PGMS.</u>	85,266,136	90,774,889	11,067,668	96,333,804	12.98%
<u>TOTAL SENIOR, TWO YEAR & STATE LEVEL</u>	1,397,142,658	1,588,352,581	161,067,667	1,558,210,325	11.53%
Knight vs. AL Financial Obligations (excluding Court-Ordered Pgms & Minority Recruitment & Retention Line)	5,913,286			5,913,286	
TOTAL HIGHER EDUCATION	1,403,055,944	1,588,352,581	161,067,667	1,564,123,611	11.48%