

FY 2010-2011

Consolidated Budget  
Recommendation

Alabama Commission  
on Higher Education





ALABAMA COMMISSION ON HIGHER EDUCATION

CONSOLIDATED BUDGET RECOMMENDATION

FOR FISCAL YEAR 2010-2011



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

Ala. Code §16-5-9(b) (1975)



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Ala. Code §16-5-9(b) (1975)

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SECTION A

FY 2010-2011 CONSOLIDATED BUDGET RECOMMENDATION

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION



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

As prescribed by Section 16-5-9(b) of the Code of Alabama, the Alabama Commission on Higher Education has evaluated the budgets submitted by the senior public institutions of higher education and by the Chancellor of the community and technical colleges. At the Commission meeting on December 4, 2009, the Commission reached two sets of higher education funding recommendations for Fiscal Year 2010-2011.

The first recommendation, identified as the FY 2010-2011 Alabama Commission on Higher Education (ACHE) Funding Standard, (column 2 of the Executive Summary table, pages A-4 & A-5) is a statement of the Commission's estimate of the basic financial requirements that should be provided to support the institutions and their programs if Alabama higher education is to provide regionally competitive education to its citizens. The second recommendation, identified as the FY 2010-2011 Recommendation, (column 8 of the Executive Summary table on page A-4 & column 7 on page A-5) provides an overall appropriation increase of approximately thirteen percent (11.20%) from the Education Trust Fund (ETF) for public colleges and universities.

The Commission recommends a funding level of \$1,449,036,753 for all public colleges and universities. The recommendation is based on the following:

### FIRST PRIORITY RECOMMENDATION:

- 1) Each institution receives the unprorated FY 2009-2010 total appropriation as its base.
- 2) PEEHIP rate increase (the state provided health insurance for two-year public institutions, JSU and Athens, only) and TRS retirement rate increases (two and four-year institutions)
- 3) Fund rate increase for mandated PEEHIP retirees' health insurance rate for public senior institutions who do not participate in PEEHIP (all except Athens and JSU).
- 4) Funds needed to cover the requirements of Knight v. Alabama or other matching requirements should be covered.
- 5) In addition to the following the recommendation for other State-wide higher education lines are as follows
  - a. Other State-wide higher education lines receive their unprorated FY 2009-2010 total appropriation as their base.
  - b. Additional funds for State-wide lines are appropriated as shown in the recommendation

where additional considerations were made.

### SECOND PRIORITY RECOMMENDATION

After the above items are funded then any additional funds for the public colleges and universities should be distributed based on the index of funds cut from the FY 2008 appropriation to bring the appropriation back up to the FY 2008 level (column 11 of the Executive Summary table on page A-4 & column 10 on page A-5).

Although the ACHE Standard calculation was not used as the main part of this recommendation due to an understanding of the fiscal realities of the State, the Alabama Commission on Higher Education would like to encourage the Governor and the Legislature to recognize the ACHE Standard as a model to strive for in order to continue the progress that was being made prior to FY 2010 in achieving a more balanced methodology of funding the needs of Higher Education.

The Commission approved these recommendations at its December 4, 2009 meeting.

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

The ACHE Funding Standard (page A-9) is based on the following (see Section C for a more detailed explanation of the ACHE Funding Standard):

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

### Modified Funding Recommendations

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

Facilities Renewal costs are included as a sum of the educational activities generating the

need. Each institution's recommendation includes an allocation based on the Facilities Renewal Formula applied to inventoried space. The Commission continues to endorse treatment of major capital needs for the institutions via processes ancillary to the regular appropriations bill.

The Commission also includes recommendations for other lines not directly associated with a public college or university (Pages A-6 - A-8). The expiation for the recommendation for these lines can be found in 5a&b of the First Priority listed above. The amount of new money being recommended for these state level lines is \$6,117,056.

This brings the total increase in new funds needed for the First Priority recommendations to \$149,129,495 or an increase of slightly over ten percent (10.28%). The total amount recommended for higher education from the Education Trust Fund is \$1,600,100,111.

#### Special Circumstances of this Consolidated Budget Recommendation

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

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

Alabama Commission on Higher Education  
Fiscal Year 2010-2011 Consolidated Budget Recommendation  
Executive Summary

Alabama Public Higher Education Institutions

INSTITUTION	FIRST PRIORITY RECOMMENDATION									SECOND PRIORITY RECOMMENDATION	
	Prorated 7.5% FY 2009-2010 Appropriation	FY 2010-2011 ACHE Standard	Estimated Funds for FY 2010-2011 Retirement Rate Increase (1)	Estimated Funds for FY 2010-2011 Rate Increase for University Retirees (2)	Recommended increases for Other Purposes (3)	Amount Needed to Restore FY 2010 Current Proration	FY 2010-2011 Increase	FY 2010-2011 Recommendation	% Increase Rest & Mandates	Amount Needed to Restore FY 2010 to FY 2008	Index based on Col 11
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
AAM (4)	35,448,029	42,355,773	324,073	145,416		2,874,166	3,343,655	38,791,684	9.43%	12,787,323	3.38%
ASU (5)	42,257,021	44,816,899	342,950	130,572		3,426,245	3,899,767	46,156,788	9.23%	9,267,902	2.45%
AU	217,839,910	423,762,056	2,442,251	2,675,884		17,662,696	22,780,831	240,620,741	10.46%	87,744,203	23.21%
UA	141,602,521	240,826,641	2,028,288	697,712		11,481,286	14,207,286	155,809,807	10.03%	57,814,852	15.29%
UAB	258,233,387	601,347,982	5,309,800	1,567,112		20,937,843	27,814,755	286,048,142	10.77%	95,671,987	25.30%
UAH	44,024,506	76,749,140	451,426	16,650		3,569,555	4,037,631	48,062,137	9.17%	14,076,295	3.72%
USA	100,022,234	230,072,892	2,346,435	557,572		8,109,911	11,013,918	111,036,152	11.01%	39,714,695	10.50%
Doctoral O&M Total	839,427,608	1,659,931,383	13,245,223	5,790,918		68,061,702	87,097,843	926,525,451	10.38%	317,077,257	83.86%
ATHENS	11,142,158	12,688,033	128,323		674,974	903,418	1,706,715	12,848,873	15.32%	4,006,435	1.06%
AUM	23,347,792	21,224,286	265,365	184,800		1,893,065	2,343,230	25,691,022	10.04%	7,678,902	2.03%
JSU	36,824,016	39,265,281	374,162		2,606,595	2,985,731	5,966,488	42,790,504	16.20%	12,482,084	3.30%
TROY	45,086,508	52,295,026	641,942	239,844		3,655,661	4,537,447	49,623,955	10.06%	17,371,461	4.59%
UM	17,792,894	18,241,912	166,951	120,036		1,442,667	1,729,654	19,522,548	9.72%	6,360,654	1.68%
UNA	25,105,160	34,124,597	291,900	81,044		2,035,553	2,408,497	27,513,657	9.59%	8,801,366	2.33%
UWA	13,018,010	23,686,327	125,292	74,694		1,055,514	1,255,500	14,273,510	9.64%	4,040,688	1.07%
Nondoctoral O&M Total	172,316,538	201,525,462	1,993,935	700,418	3,281,569	13,971,609	19,947,531	192,264,069	11.58%	60,741,590	16.07%
Senior Subtotal	1,011,744,146	1,861,456,845	15,239,158	6,491,336	3,281,569	82,033,311	107,045,374	1,118,789,520	10.58%	377,818,847	99.93%
Other											
Alabama A&M University Ag Res & Ext-State Match (6)	1,226,904					99,479	99,479	1,326,383	8.11%	274,681	0.07%
Alabama State University Ph.D Microbiology	1,235,432	1,295,742					60,310	1,295,742	4.88%		
Total Senior	1,014,206,482	1,862,752,587	15,239,158	6,491,336	3,341,879	82,132,790	107,205,163	1,121,411,646	10.57%	378,093,528	100.00%
Total Two-Year	288,892,534	301,869,004	2,341,593			23,423,719	38,732,573	327,625,107	13.41%	82,681,545	100.00%
Total	1,303,099,016	2,164,621,591	17,580,751	6,491,336	16,309,140	105,556,509	145,937,736	1,449,036,753	11.20%	460,775,073	

Notes:

- 1) Based on calculations made by the AL Comm. on Higher Education using the increase in FY 2010 rate (12.51%) to the FY 2011 rate (13.38%). Rates subject to change due to legislative action.
  - 2) Retirees from the September 2009 count have been increased 6% for FY 2010-2011. FY 2010-2011 rate based on an increase from FY 2010 rate of \$382 by 5% for a rate of \$401. This estimate has been calculated by the Alabama Commission on Higher Education and has not been verified by PEEHIP and is subject to legislative action. The increase has been calculated using the FY 2009-2010 estimated amount 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) Includes funds for Extension-Urban Affairs & Nontraditional Land Grant Program and Ag Research Station Fixed Costs
  - 5) FY 2009-2010 appropriation includes funds for Ed.D. in Education Leadership, Policy and Law program, This was done in compliance with the Settlement Agreement dated October 13, 2006. Original appropriation amount was \$2,392,969. Prorated amount included is \$2,213,496.
  - 6) Additional FY 09-10 allocation of \$1,966,221 for this line is included in the line for the Alabama Agricultural Land Grant Alliance (AALGA). The amount prorated at 7.5% is \$1,818,754.
- The current total prorated amount allocated for FY 2009-10 is \$3,045,658.

Alabama Commission on Higher Education  
 Fiscal Year 2010-2011 Consolidated Budget Recommendation  
 Exececutive Summary  
 Alabama Public Higher Education Institutiions

INSTITUTION	Prorated 7.5% FY 2009-2010 Appropriation (1)	FY 2010-2011 ACHE Standard (2)	FIRST PRIORITY CONDITIONAL						SECOND PRIORITY RECOMMENDATION	
			Estimated Funds for FY 2010-2011 Retirement Rate Increase (1) (3)	Estimated Funds for FY 2010-2011 PEEHIP Rate Increase (2) (4)	Amount Needed to Restore FY 2010 Current Proration (5)	FY 2010-2011 Increase (6)	FY 2010-2011 Recommendation (7)	% Increase Rest & Mandates (8)	Amount Needed to Restore FY 2010 to FY 2008 (9)	Index based on Col 10 (10)
			Alabama Southern	6,777,030	5,926,880	52,499	334,418	549,489	936,406	7,713,436
Bevill State	16,630,915	17,216,687	126,837	667,394	1,348,453	2,142,684	18,773,599	12.88%	4,994,874	6.04%
Bishop	14,920,404	11,591,965	106,951	586,043	1,209,763	1,902,757	16,823,161	12.75%	4,480,673	5.42%
Calhoun	20,484,557	22,606,249	165,749	895,194	1,660,910	2,721,853	23,206,410	13.29%	6,091,183	7.37%
Central Alabama	8,251,117	8,622,700	67,598	352,294	669,010	1,088,902	9,340,019	13.20%	2,475,886	2.99%
Chattahoochee	5,320,437	6,589,913	44,961	254,537	431,387	730,885	6,051,322	13.74%	1,597,335	1.93%
Drake	3,745,265	3,365,839	31,666	178,555	303,670	513,891	4,259,156	13.72%	1,129,918	1.37%
Enterprise-Ozark	8,592,702	9,148,032	78,330	401,967	696,706	1,177,003	9,769,705	13.70%	2,575,068	3.11%
Faulkner	9,739,417	11,418,118	67,454	459,048	789,682	1,316,184	11,055,601	13.51%	2,938,341	3.55%
Gadsden	23,845,476	22,413,261	214,791	1,101,972	1,933,417	3,250,180	27,095,656	13.63%	6,720,788	8.13%
Ingram	6,301,052	4,020,022	44,955	247,831	510,895	803,681	7,104,733	12.75%	1,631,951	1.97%
Jeff Davis	5,993,218	5,471,216	44,245	223,484	485,937	753,666	6,746,884	12.58%	1,719,520	2.08%
Jefferson State	20,648,567	24,642,280	175,568	974,616	1,674,208	2,824,392	23,472,959	13.68%	5,055,369	6.11%
Lawson	15,104,510	13,490,494	112,236	685,616	1,224,690	2,022,542	17,127,052	13.39%	4,501,632	5.44%
L. B. Wallace	7,171,955	8,290,282	59,502	325,441	581,510	966,453	8,138,408	13.48%	2,151,249	2.60%
Marion	6,056,899	3,725,106	41,830	328,740	491,100	861,670	6,918,569	14.23%	1,346,980	1.63%
Northeast	6,162,996	9,351,856	55,763	271,156	499,702	826,621	6,989,617	13.41%	1,846,833	2.23%
Northwest Shoals	11,280,455	14,522,590	108,765	592,287	914,631	1,615,683	12,896,138	14.32%	3,368,127	4.07%
Reid	4,269,935	2,850,739	33,170	163,277	346,211	542,658	4,812,593	12.71%	1,282,305	1.55%
Shelton	19,118,240	21,591,284	134,449	788,685	1,550,128	2,473,262	21,591,502	12.94%	4,162,586	5.03%
Snead	5,776,567	7,843,737	43,187	269,115	468,370	780,672	6,557,239	13.51%	1,745,220	2.11%
Southern Union	13,772,757	17,978,485	96,375	568,553	1,116,710	1,781,638	15,554,395	12.94%	4,158,397	5.03%
Trenholm	9,886,957	6,702,136	72,299	396,121	801,645	1,270,065	11,157,022	12.85%	2,979,651	3.60%
Wallace - Dothan	15,433,466	14,940,048	123,384	714,481	1,251,362	2,089,227	17,522,693	13.54%	4,583,743	5.54%
Wallace - Hanceville	15,360,118	20,579,108	182,851	852,982	1,245,415	2,281,248	17,641,366	14.85%	4,609,955	5.58%
Wallace - Selma	8,247,522	6,969,977	56,178	333,454	668,718	1,058,350	9,305,872	12.83%	2,497,667	3.02%
<b>Two Year Total</b>	<b>288,892,534</b>	<b>301,869,004</b>	<b>2,341,593</b>	<b>12,967,261</b>	<b>23,423,719</b>	<b>38,732,573</b>	<b>327,625,107</b>	<b>13.41%</b>	<b>82,681,545</b>	<b>100.00%</b>

1) Supplied by the Alabama Department of Postsecondary Education. Based on calculations using the increase in FY 2010 rate (12.51%) to the FY 2011 rate (13.38%).

2) Supplied by the Alabama Department of Postsecondary Education.

Alabama Commission on Higher Education  
Fiscal Year 2010-2011 Consolidated Budget Recommendation  
State-Wide Lines

	2009-2010 <u>Appropriation</u> (1)	ACHE <u>Standard</u> (2)	2010-2011 ACHE Recommended <u>Budget</u> (3)	Difference Recommendation & FY 2010 (4)
Total Public institutions	1,303,099,015	2,164,621,589	1,449,036,753	145,937,739
<u>STATE LEVEL HIGHER EDUCATION PROGRAMS</u>				
<u>Other Two-Year</u>				
Postsecondary Education Department	5,181,057		6,258,527	1,077,470
Reversion/Reallocation	703,923			(703,923)
Total Postsecondary Education Department	5,884,980		6,258,527	373,547
Adult Basic Education	12,505,829		13,519,815	1,013,986
Reversion/Reallocation	2,827,716			(2,827,716)
Total Adult Basic Education	15,333,545		13,519,815	(1,813,730)
Alabama Fire College	3,683,041		3,981,666	298,625
Alabama Ind. Devel. Trng. Inst.	34,315,595		37,097,941	2,782,346
C.I.T.Y Program				
Reversion/Reallocation				
Total C.I.T.Y Program				
Special Population Training - Pilot Program	4,507,655		4,873,141	365,486
Reversion/Reallocation	752,463			(752,463)
Total Special Population Training	5,260,118		4,873,141	(386,977)
Mine Safety Training Program	245,122		264,997	19,875
Prison Ed-Therapeutic Training	1,861,751		2,012,704	150,953
Reversion/Reallocation				
Prison Ed-Therapeutic Training	1,861,751		2,012,704	150,953
AL Technology Network	4,860,124		5,254,188	394,064
Central-Truck Driver Training	255,914		276,664	20,750
Workforce Development	6,138,435		6,636,146	497,711
Reversion/Reallocation	226,605			(226,605)
Total Workforce Development	6,365,040		6,636,146	271,106
Subtotal: <u>Other Two-Year</u>	73,554,523		80,175,789	6,621,266
Reversion/Reallocation	4,510,706			(4,510,706)
Total: <u>Other Two-Year</u>	78,065,229		80,175,789	2,110,560
<u>Other Higher Education</u>				
MESC/Dauphin Island Sea Lab	3,576,766		3,866,774	290,008
Private Colleges & Schools				
Talladega College	855,861		925,255	69,394
A&M/Miles Consortium	370,339		400,367	30,028
State-Related Institution				
Tuskegee University	9,703,990		10,490,800	786,810
Total: <u>Private &amp; State-Related Institutions</u>	10,930,190		11,816,422	886,232
Subtotal: <u>Other Higher Education</u>	14,506,956		15,683,196	1,176,240



Alabama Commission on Higher Education  
Fiscal Year 2010-2011 Consolidated Budget Recommendation  
State-Wide Lines

	2009-2010 <u>Appropriation</u> (1)	ACHE <u>Standard</u> (2)	2010-2011 ACHE Recommended <u>Budget</u> (3)	Difference Recommendation & FY 2010 (4)
<u>Alabama Commission on Higher Education</u>				
Planning & Coordination Services	2,714,783		3,350,947	636,164
Reversion/Reallocation	336,096			(336,096)
Total Planning & Coordination Services	3,050,879		3,350,947	300,068
Articulation Program	369,576		408,784	39,208
Reversion/Reallocation	1,280			(1,280)
Total Articulation Program	370,856		408,784	37,928
School & University Partnership for Education Renewa	81,707		90,000	8,293
SREB	671,124		771,475	100,351
Reversion/Reallocation	29,066			(29,066)
Total SREB	700,190		771,475	71,285
Network of AL Academic Libraries	323,505		406,500	82,995
Reversion/Reallocation	45,464			(45,464)
Total Network of AL Academic Libraries	368,969		406,500	37,531
EPSCOR	1,227,543		1,359,068	131,525
Reversion/Reallocation	5,545			(5,545)
Total EPSCOR	1,233,088		1,359,068	125,980
PK-20 Initiative			100,000	100,000
AL National Guard Schol. Prog.	601,694		897,786	296,092
Reversion/Reallocation	228,758			(228,758)
Total AL National Guard Schol. Prog.	830,452		897,786	67,334
Washington Center Internship Program	55,500		60,000	4,500
AL Student Assistance Program	2,896,855		3,214,307	317,452
Reversion/Reallocation	18,358			(18,358)
Total AL Student Assistance Program	2,915,213		3,214,307	299,094
AL Educational Grant Program (ASGP)	2,320,976		2,579,337	258,361
Reversion/Reallocation	18,436			(18,436)
Total AL Educational Grant Program (ASGP)	2,339,412		2,579,337	239,925
Chiropractic Scholarships	29,415		34,140	4,725
Reversion/Reallocation	2,165			(2,165)
Total Chiropractic Scholarships	31,580		34,140	2,561
AL Teacher Recruitment Incent. Pgm				
Reversion/Reallocation	1,411,270			(1,411,270)
Total AL Teacher Recruitment Incent. Pgm	1,411,270			(1,411,270)
Police and Fire Fighters' Survivors Tuition	159,320		258,424	99,104
Reversion/Reallocation	79,722			(79,722)
Total Police and Fire Fighters' Survivors Tuition	239,042		258,424	19,382
Alabama Agricultural Land Grant Alliance	5,564,310		6,135,000	570,690
Subtotal: <u>ACHE</u>	17,016,308		19,665,768	2,649,460
Reversion/Reallocation	2,176,161			(2,176,161)
Total: <u>ACHE</u>	19,192,469		19,665,768	473,299

Alabama Commission on Higher Education  
Fiscal Year 2010-2011 Consolidated Budget Recommendation  
State-Wide Lines

	2009-2010 <u>Appropriation</u> (1)	ACHE <u>Standard</u> (2)	2010-2011 ACHE Recommended <u>Budget</u> (3)	Difference Recommendation & FY 2010 (4)
Dept. of Veterans' Affairs	19,945,533		21,562,738	1,617,205
American Legion Scholarships	112,500		112,500	
Dependents Blind Parents	10,635		11,497	862
Medical Scholarships	1,062,926		1,149,109	86,183
Optometric Scholarships	153,610		166,065	12,455
Dental Scholarships	273,720		295,913	22,193
Nursing Scholarships	237,725		257,000	19,275
Teacher In-Service Centers	2,775,000		3,000,000	225,000
Telephone Revolving Fund	1,097,652		1,186,651	88,999
Military Operations Program				
UAB-Special Mental Health	3,512,347		3,797,132	284,785
Total: Other <u>Statewide Pgms.</u>	29,181,648		31,538,605	2,356,957
SUBTOTAL: <u>ALL STATE LEVEL PGMS.</u>	134,259,435		147,063,358	12,803,923
Reversion/Reallocation	6,686,867			(6,686,867)
TOTAL: <u>ALL STATE LEVEL PGMS.</u>	140,946,302		147,063,358	6,117,056
Knight vs. AL Financial Obligations (excluding Court-Ordered Pgms)	6,925,000		4,000,000	(2,925,000)
SUBTOTAL HIGHER EDUCATION	1,444,283,450	2,164,621,589	1,600,100,111	155,816,662
Reversion/Reallocation	6,686,867			(6,686,867)
TOTAL HIGHER EDUCATION	1,450,970,317	2,164,621,589	1,600,100,111	149,129,795

Funds that were reverted in FY 2008-2009 and reappropriated in FY 2009-2010 are shown where the information was available.

Alabama Commission on Higher Education  
FY 2010-2011 ACHE Funding Standard  
Public Institutions of Higher Education

Distributed by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AAES/ACES (3)	Research (4)	Public Service (5)	Facilities Renewal Allowance (6)	2010-2011 ACHE Standard (7)
Alabama A&M University	34,230,162			2,447,170	2,898,105	2,780,336	42,355,773
Alabama State University	37,734,904			2,336,356	2,421,034	2,324,603	44,816,897
Auburn University	197,056,760	71,853,013	95,076,247	23,348,367	24,352,557	12,075,111	423,762,056
University of Alabama	188,961,552	14,707,032		12,884,116	12,884,116	11,389,826	240,826,642
University of Alabama at Birmingham	218,621,180	280,336,201		39,916,590	39,916,590	22,557,420	601,347,982
University of Alabama in Huntsville	63,879,025			5,245,408	4,352,492	3,272,216	76,749,140
University of South Alabama	119,796,157	76,108,177		12,024,167	12,032,340	10,112,052	230,072,893
Doctoral O&M Subtotal	860,279,740	443,004,423	95,076,247	98,202,174	98,857,234	64,511,564	1,659,931,383
Athens State University	11,128,157			331,090	662,181	566,605	12,688,033
Auburn University Montgomery	17,766,090			513,287	1,321,229	1,623,680	21,224,286
Jacksonville State University	33,822,698			1,019,121	2,038,242	2,385,220	39,265,281
Troy University	44,762,073			1,408,520	3,791,609	2,332,824	52,295,026
University of Montevallo	15,200,571			467,864	935,729	1,637,748	18,241,912
University of North Alabama	28,726,294			890,441	1,849,735	2,658,127	34,124,597
University of West Alabama	20,187,397			668,724	1,337,448	1,492,757	23,686,327
Nondoctoral O&M Subtotal	171,593,280			5,299,048	11,936,173	12,696,961	201,525,462
Senior Subtotal	1,031,873,020	443,004,423	95,076,247	103,501,222	110,793,407	77,208,525	1,861,456,844
Alabama State University Ph.D Microbiology	1,294,317					1,425	1,295,742
Subtotal Other	1,294,317					1,425	1,295,742
Total Senior Institutions	1,033,167,337	443,004,423	95,076,247	103,501,222	110,793,407	77,209,950	1,862,752,586
Alabama Southern Community College	5,417,209					509,671	5,926,880
Bevill State Community College	15,802,743					1,413,944	17,216,687
Bishop State Community College	10,215,535				78	1,376,352	11,591,965
Calhoun Community College	21,399,010					1,207,239	22,606,249
Central Alabama Community College	7,854,724					767,976	8,622,700
Chattahoochee Valley Community College	6,363,160					226,753	6,589,913
Drake State Technical College	3,062,443					303,396	3,365,839
Enterprise-Ozark Community College	8,371,237					776,795	9,148,032
Faulkner State Community College	10,891,265					526,853	11,418,118
Gadsden State Community College	20,518,582				23,735	1,870,944	22,413,261
Ingram State Technical College	3,615,101					404,921	4,020,022
Jeff Davis Community College	4,856,225					614,991	5,471,216
Jefferson State Community College	22,933,663					1,708,617	24,642,280
Lawson State Community College	12,096,094					1,394,400	13,490,494
L. B. Wallace Community College	7,605,931					684,351	8,290,282
Marion Military Institute	3,254,197					470,909	3,725,106
Northeast Alabama Community College	8,709,883					641,973	9,351,856
Northwest-Shoals Community College	13,612,203					910,387	14,522,590
Reid State Technical College	2,669,315					181,424	2,850,739
Shelton State Community College	20,587,217					1,004,067	21,591,284
Snead State Community College	7,290,452					553,285	7,843,737
Southern Union State Community College	17,070,582					907,903	17,978,485
Trenholm State Technical College	6,130,461					571,675	6,702,136
Wallace - Dothan Community College	14,179,833					760,215	14,940,048
Wallace - Hanceville Community College	19,187,356					1,391,752	20,579,108
Wallace - Selma Community College	6,480,399					489,578	6,969,977
Two Year Institutions	280,174,820				23,813	21,670,371	301,869,004
Total All Institutions	1,313,342,157	443,004,423	95,076,247	103,501,222	110,817,220	98,880,321	2,164,621,590

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education  
 FY 2010-2011 Consolidated Budget Recommendation  
 Public Institutions of Higher Education

Distributed by Major Category

INSTITUTION	AP (1)	1stProfHlth (2)	AAES/ACES (3)	Research (4)	Public Service (5)	Facilities Renewal Allowance (6)	2010-2011 Recommendation (7)
Alabama A&M University	31,349,815			2,241,249	2,654,240	2,546,381	38,791,684
Alabama State University	38,863,063			2,406,206	2,493,417	2,394,103	46,156,788
Auburn University	111,892,849	40,799,607	53,986,233	13,257,679	13,827,879	6,856,494	240,620,741
University of Alabama	122,254,178	9,515,143		8,335,754	8,335,754	7,368,979	155,809,807
University of Alabama at Birmingham	103,993,335	133,349,827		18,987,453	18,987,453	10,730,074	286,048,142
University of Alabama in Huntsville	40,002,565			3,284,799	2,725,634	2,049,139	48,062,137
University of South Alabama	57,815,174	36,730,790		5,803,019	5,806,963	4,880,207	111,036,152
Doctoral O&M Subtotal	506,170,978	220,395,366	53,986,233	54,316,159	54,831,339	36,825,376	926,525,451
Athens State University	11,269,223			335,287	670,575	573,788	12,848,873
Auburn University Montgomery	21,505,035			621,311	1,599,287	1,965,390	25,691,022
Jacksonville State University	36,859,288			1,110,617	2,221,235	2,599,364	42,790,504
Troy University	42,475,763			1,336,577	3,597,945	2,213,670	49,623,955
University of Montevallo	16,267,696			500,710	1,001,420	1,752,723	19,522,548
University of North Alabama	23,161,164			717,936	1,491,387	2,143,169	27,513,657
University of West Alabama	12,165,036			402,977	805,954	899,544	14,273,510
Nondoctoral O&M Subtotal	163,703,204			5,025,415	11,387,802	12,147,648	192,264,069
Senior Subtotal	669,874,183	220,395,366	53,986,233	59,341,574	66,219,140	48,973,024	1,118,789,520
Other							
Alabama A&M University Ag Resh & Ext - State Match	1,326,383						1,326,383
Alabama State University Ph.D Microbiology	1,295,742						1,295,742
Subtotal Other	2,622,125						2,622,125
Total Senior Institutions	672,496,308	220,395,366	53,986,233	59,341,574	66,219,140	48,973,024	1,121,411,646
Alabama Southern Community College	7,050,133					663,303	7,713,436
Bevill State Community College	17,231,791					1,541,808	18,773,599
Bishop State Community College	14,825,579				113	1,997,469	16,823,161
Calhoun Community College	21,967,121					1,239,289	23,206,410
Central Alabama Community College	8,508,155					831,864	9,340,019
Chattahoochee Valley Community College	5,843,101					208,221	6,051,322
Drake State Technical College	3,875,237					383,919	4,259,156
Enterprise-Ozark Community College	8,940,121					829,584	9,769,705
Faulkner State Community College	10,545,475					510,126	11,055,601
Gadsden State Community College	24,805,156				28,694	2,261,806	27,095,656
Ingram State Technical College	6,389,101					715,632	7,104,733
Jeff Davis Community College	5,988,502					758,382	6,746,884
Jefferson State Community College	21,845,419					1,627,540	23,472,959
Lawson State Community College	15,356,771					1,770,281	17,127,052
L. B. Wallace Community College	7,466,594					671,814	8,138,408
Marion Military Institute	6,043,959					874,610	6,918,569
Northeast Alabama Community College	6,509,804					479,813	6,989,617
Northwest-Shoals Community College	12,087,709					808,429	12,896,138
Reid State Technical College	4,506,315					306,278	4,812,593
Shelton State Community College	20,587,425					1,004,077	21,591,502
Snead State Community College	6,094,702					462,537	6,557,239
Southern Union State Community College	14,768,907					785,488	15,554,395
Trenholm State Technical College	10,205,357					951,665	11,157,022
Wallace - Dothan Community College	16,631,062					891,631	17,522,693
Wallace - Hanceville Community College	16,448,292					1,193,074	17,641,366
Wallace - Selma Community College	8,652,218					653,654	9,305,872
Two Year Institutions	303,174,006				28,807	24,422,294	327,625,107
Total All Institutions	975,670,314	220,395,366	53,986,233	59,341,574	66,247,947	73,395,319	1,449,036,753

Categories have been adjusted to include Fringe Benefits.

Alabama Commission on Higher Education  
 FY 2010-2011 Consolidated Budget Recommendation  
 Public Institutions of Higher Education

Indices by Major Category

INSTITUTION	AP	1stProfHlth	AAES/ACES	Research	Public Service	Facilities Renewal Allowance	2010-2011 Recommendation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Alabama A&M University	0.0216349			0.0015467	0.0018317	0.0017573	0.0267707
Alabama State University	0.0268199			0.0016606	0.0017207	0.0016522	0.0318534
Auburn University	0.0772188	0.0281564	0.0372566	0.0091493	0.0095428	0.0047318	0.1660557
University of Alabama	0.0843693	0.0065665		0.0057526	0.0057526	0.0050854	0.1075265
University of Alabama at Birmingham	0.0717672	0.0920265		0.0131035	0.0131035	0.0074050	0.1974057
University of Alabama in Huntsville	0.0276063			0.0022669	0.0018810	0.0014141	0.0331683
University of South Alabama	0.0398990	0.0253484		0.0040047	0.0040075	0.0033679	0.0766276
Doctoral O&M Subtotal	0.3493155	0.1520978	0.0372566	0.0374843	0.0378399	0.0254137	0.6394078
Athens State University	0.0077770			0.0002314	0.0004628	0.0003960	0.0088672
Auburn University Montgomery	0.0148409			0.0004288	0.0011037	0.0013563	0.0177297
Jacksonville State University	0.0254371			0.0007665	0.0015329	0.0017939	0.0295303
Troy University	0.0293131			0.0009224	0.0024830	0.0015277	0.0342462
University of Montevallo	0.0112266			0.0003455	0.0006911	0.0012096	0.0134728
University of North Alabama	0.0159838			0.0004955	0.0010292	0.0014790	0.0189875
University of West Alabama	0.0083953			0.0002781	0.0005562	0.0006208	0.0098503
Nondoctoral O&M Subtotal	0.1129738			0.0034681	0.0078589	0.0083833	0.1326841
Senior Subtotal	0.4622893	0.1520978	0.0372566	0.0409524	0.0456987	0.0337970	0.7720919
Other							
Alabama A&M University Ag Resh & Ext - State Match	0.0009154						0.0009154
Alabama State University Ph.D Microbiology	0.0008942						0.0008942
Subtotal Other	0.0018096						0.0018096
Total Senior Institutions	0.4640989	0.1520978	0.0372566	0.0409524	0.0456987	0.0337970	0.7739015
Alabama Southern Community College	0.0048654					0.0004578	0.0053231
Bevill State Community College	0.0118919					0.0010640	0.0129559
Bishop State Community College	0.0102313				0.0000001	0.0013785	0.0116099
Calhoun Community College	0.0151598					0.0008553	0.0160151
Central Alabama Community College	0.0058716					0.0005741	0.0064457
Chattahoochee Valley Community College	0.0040324					0.0001437	0.0041761
Drake State Technical College	0.0026744					0.0002649	0.0029393
Enterprise-Ozark Community College	0.0061697					0.0005725	0.0067422
Faulkner State Community College	0.0072776					0.0003520	0.0076296
Gadsden State Community College	0.0171184				0.0000198	0.0015609	0.0186991
Ingram State Technical College	0.0044092					0.0004939	0.0049031
Jeff Davis Community College	0.0041327					0.0005234	0.0046561
Jefferson State Community College	0.0150758					0.0011232	0.0161990
Lawson State Community College	0.0105979					0.0012217	0.0118196
L. B. Wallace Community College	0.0051528					0.0004636	0.0056164
Marion Military Institute	0.0041710					0.0006036	0.0047746
Northeast Alabama Community College	0.0044925					0.0003311	0.0048236
Northwest-Shoals Community College	0.0083419					0.0005579	0.0088998
Reid State Technical College	0.0031099					0.0002114	0.0033212
Shelton State Community College	0.0142077					0.0006929	0.0149006
Snead State Community College	0.0042060					0.0003192	0.0045252
Southern Union State Community College	0.0101922					0.0005421	0.0107343
Trenholm State Technical College	0.0070429					0.0006568	0.0076996
Wallace - Dothan Community College	0.0114773					0.0006153	0.0120926
Wallace - Hanceville Community College	0.0113512					0.0008234	0.0121745
Wallace - Selma Community College	0.0059710					0.0004511	0.0064221
Two Year Institutions	0.2092245				0.0000199	0.0168542	0.2260985
Total All Institutions	0.6733234	0.1520978	0.0372566	0.0409524	0.0457186	0.0506511	1.0000000

Categories have been adjusted to include Fringe Benefits.



## SECTION B

### HIGHER EDUCATION CONSOLIDATED BUDGET RECOMMENDATION PROGRAM DETAIL:

#### FY 2008-2009 AND 2009-2010 APPROPRIATIONS 2010-2011 REQUESTS, ACHE STANDARD, AND RECOMMENDATION

This section presents the FY 2008-2009 and 2009-2010 Higher Education Appropriations and the 2010-2011 Alabama Commission on Higher Education (ACHE) Standard and Recommendation by Major Categories of the Consolidated Budget Recommendation process for each institution and statewide activity under the coordination of the Alabama Commission on Higher Education.





ALABAMA COMMISSION ON HIGHER EDUCATION  
 2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>Alabama A&amp;M University</u>					
Academic Program	30,111,777	27,282,715	46,277,338	34,230,162	38,791,684
Research	2,221,917	1,987,715		2,447,170	
Public Service	2,414,243	2,271,109		2,898,105	
Ag Research Station Fixed Costs	267,000	269,369			
Extension - Urban Affairs & NonTraditional Land Grt Program	3,488,788	3,637,119			
Agri Research & Coop. Ext Matching*	1,336,411	1,226,904			1,326,383
Facilities Renewal Allowance				2,780,336	
Total: <u>Alabama A&amp;M University</u>	39,840,136	36,674,931	46,277,338	42,355,773	40,118,067

Knight vs. Ala. Remedy Title VI Trust for Excellence in Education

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

\* Additional funds to match the State direct portion of the Federal allocation are included in the line for the Alabama Agricultural Land Grant Alliance. The total amount allocated for FY 2008-2009 was \$3,561,411 and FY 2009-2010 was \$3,045,658.

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

ALABAMA COMMISSION ON HIGHER EDUCATION  
 2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>Alabama State University</u>					
Academic Program	37,378,918	35,340,510	52,908,694	37,734,904	46,156,788
Research	2,463,849	2,319,197		2,336,356	
Public Service	2,521,879	2,383,818		2,421,034	
Facilities Renewal Allowance				2,324,603	
Total: <u>Alabama State University</u>	42,364,646	40,043,525	52,908,694	44,816,897	46,156,788
<u>Court-Ordered Programs</u>					
Ed.D. Educational Leadership	2,053,677	2,213,496			
Ph.D. Microbiology	1,277,908	1,235,432		1,295,742	1,295,742

Knight vs. Ala. Remedy Title VI Trust for Excellence in Education

Ordered by U.S. District Court for the Northern District of Alabama Southern Division due to Civil Action No. CV 83-M1676-S. Additional \$1,000,000 possible based on state matching to endowment funds. FY 2008-2009 and 2009-2010 appropriation for this line included in the Knight vs. Alabama financial obligations line.

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>Athens State University</u>					
Academic Program	11,166,226	10,147,844	13,310,646	11,128,157	12,848,873
Research	374,073	331,438		331,090	
Public Service	748,146	662,876		662,181	
Facilities Renewal Allowance				566,605	
Total: <u>Athens State University</u>	12,288,445	11,142,158	13,310,646	12,688,033	12,848,873
<u>Auburn University System</u>					
<u>Auburn University</u>					
Academic Program	123,058,983	112,257,776	239,720,628	197,056,760	173,848,970
First Professional Health	19,328,747	17,744,496		71,853,013	
Research	13,868,372	12,874,037		95,076,247	
Public Service	14,411,386	13,199,712		23,348,367	
AAES/ACES	65,898,744	61,763,888	94,862,655	24,352,557	66,771,771
Facilities Renewal Allowance				12,075,111	
Subtotal: <u>Auburn University</u>	236,566,232	217,839,909	334,583,283	423,762,055	240,620,741

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>Auburn University at Montgomery</u>					
Academic Program	22,444,221	21,071,992	35,859,685	17,766,090	25,691,022
Research	740,995	679,568		513,287	
Public Service	1,645,454	1,596,231		1,321,229	
Facilities Renewal Allowance				1,623,680	
Subtotal: <u>Auburn Univ. at Montgomery</u>	24,830,670	23,347,791	35,859,685	21,224,286	25,691,022
Total: <u>Auburn University System</u>	261,396,902	241,187,700	370,442,968	444,986,341	266,311,763
<u>Jacksonville State University</u>					
Academic Program	35,823,495	33,531,120	51,944,305	33,822,698	42,790,504
Research	1,212,798	1,097,632		1,019,121	
Public Service	2,425,595	2,195,264		2,038,242	
Facilities Renewal Allowance				2,385,220	
Total: <u>Jacksonville State University</u>	39,461,888	36,824,016	51,944,305	39,265,281	42,790,504

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

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	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>Troy University</u>					
Academic Program	44,271,415	40,774,033	70,482,498	44,762,073	49,623,955
Research	1,536,881	1,384,797		1,408,520	
Public Service	3,226,617	2,927,680		3,791,609	
Facilities Renewal Allowance				2,332,824	
Total: <u>Troy University</u>	49,034,913	45,086,510	70,482,498	52,295,026	49,623,955
<u>University of Alabama System</u>					
<u>University of Alabama</u>					
Academic Program	128,702,269	116,582,310	199,417,373	188,961,552	155,809,807
First Professional Health	8,742,595	8,026,779		14,707,032	
Research	9,538,300	8,496,716		12,884,116	
Public Service	9,538,300	8,496,716		12,884,116	
Facilities Renewal Allowance				11,389,826	
Subtotal: <u>University of Alabama</u>	156,521,464	141,602,521	199,417,373	240,826,642	155,809,807

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>University of Alabama at Birmingham</u>					
Academic Program	107,003,318	98,005,545	354,679,309	218,621,180	286,048,142
First Professional Health*	135,693,109	124,976,711		280,336,201	
Research	19,188,428	17,625,565		39,916,590	
Public Service	19,188,428	17,625,565		39,916,590	
Facilities Renewal Allowance				22,557,420	
Subtotal: <u>Univ. of AL at Birmingham</u>	281,073,283	258,233,386	354,679,309	601,347,981	286,048,142
*FY 2009 amount includes \$4,450,000 for the Birmingham Cancer Center.					
<u>University of Alabama in Huntsville</u>					
Academic Program	39,657,729	38,177,582	58,100,801	63,879,025	48,062,137
Research	3,341,997	3,151,050		5,245,408	
Public Service	2,861,723	2,695,874		4,352,492	
Facilities Renewal Allowance				3,272,216	
Subtotal: <u>Univ. of AL in Huntsville</u>	45,861,449	44,024,506	58,100,801	76,749,141	48,062,137
Total: <u>University of Alabama System</u>	483,456,196	443,860,413	612,197,483	918,923,764	489,920,086

ALABAMA COMMISSION ON HIGHER EDUCATION  
 2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>University of Montevallo</u>					
Academic Program	17,546,141	16,146,970	22,719,534	15,200,571	19,522,548
Research	614,919	548,641		467,864	
Public Service	1,229,838	1,097,283		935,729	
Facilities Renewal Allowance				1,637,748	
Total: <u>University of Montevallo</u>	19,390,898	17,792,894	22,719,534	18,241,912	19,522,548
<u>University of North Alabama</u>					
Academic Program	24,767,498	22,779,215	26,360,418	28,726,294	27,513,657
Research	853,498	765,271		890,441	
Public Service	1,738,892	1,560,674		1,849,735	
Facilities Renewal Allowance				2,658,127	
Total: <u>University of North Alabama</u>	27,359,888	25,105,160	26,360,418	34,124,597	27,513,657

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>University of South Alabama</u>					
Academic Program	58,876,637	54,795,945	121,108,002	119,796,157	111,036,152
First Professional Health	36,834,596	33,636,735		76,108,177	
Research	6,368,837	5,794,123		12,024,167	
Public Service	6,370,856	5,795,431		12,032,340	
Facilities Renewal Allowance				10,112,052	
Total: <u>University of South Alabama</u>	108,450,926	100,022,234	121,108,002	230,072,893	111,036,152
<u>University of West Alabama</u>					
Academic Program	12,263,504	11,802,035	18,153,312	20,187,397	14,273,510
Research	421,937	405,325		668,724	
Public Service	843,874	810,650		1,337,448	
Facilities Renewal Allowance				1,492,757	
Total: <u>University of West Alabama</u>	13,529,315	13,018,010	18,153,312	23,686,326	14,273,510
GRAND TOTAL: <u>SENIOR INSTITUTIONS*</u>	1,099,905,738	1,014,206,479	1,405,905,198	1,862,752,585	1,121,411,645

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



ALABAMA COMMISSION ON HIGHER EDUCATION  
 2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

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	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
Total Community & Technical Colleges Academic Program (includes Marion)	309,815,294	282,351,927	318,579,590	294,798,075	320,554,179
Prison Education Project	7,124,388	6,540,609	7,070,929	7,070,929	7,070,929
Total: <u>Two Year Institutions</u>	316,939,682	288,892,536	325,650,519	301,869,004	327,625,108

See page B-13 for the ACHE 2010-2011 Recommendation for the Community and Technical colleges by institution.

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>STATE LEVEL HIGHER EDUCATION PROGRAMS</u>					
<u>Other Two-Year</u>					
Postsecondary Education Department	5,643,489	5,181,057	6,258,527		6,258,527
Reversion/Reallocation	(760,998)	703,923			
Total Postsecondary Education Department	4,882,491	5,884,980	6,258,527		6,258,527
Adult Basic Education	13,420,516	12,505,829	16,576,805		13,519,815
Reversion/Reallocation	(3,056,990)	2,827,716			
Total Adult Basic Education	10,363,526	15,333,545	16,576,805		13,519,815
Alabama Fire College	4,011,769	3,683,041	4,008,994		3,981,666
Alabama Ind. Devel. Trng. Inst.	37,378,411	34,315,595	40,833,662		37,097,941
C.I.T.Y Program	6,082,834				
Reversion/Reallocation					
Total C.I.T.Y Program	6,082,834				
Special Population Training	4,909,983	4,507,655	5,686,614		4,873,141
Reversion/Reallocation	(813,473)	752,463			
Total Special Population Training	4,096,510	5,260,118	5,686,614		4,873,141
Mine Safety Training Program	267,000	245,122	264,997		264,997
Prison Ed-Therapeutic Training	2,027,921	1,861,751	2,012,704		2,012,704
Reversion/Reallocation					
Total Prison Ed-Therapeutic Training	2,027,921	1,861,751	2,012,704		2,012,704
AL Technology Network	5,193,150	4,860,124	5,409,060		5,254,188
Central-Truck Driver Training	178,000	255,914	276,664		276,664
Workforce Development	6,588,099	6,138,435	6,881,124		6,636,146
Reversion/Reallocation	(244,978)	226,605			
Total Workforce Development	6,343,121	6,365,040	6,881,124		6,636,146
Subtotal: <u>Other Two-Year</u>	85,701,172	73,554,523	88,209,151		80,175,789
Reversion/Reallocation	(4,876,439)	4,510,706			
Total: <u>Other Two-Year</u>	80,824,733	78,065,229	88,209,151		80,175,789

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
<u>Other Higher Education</u>					
MESC/Dauphin Island Sea Lab	3,896,004	3,576,766	8,337,583		3,866,774
Private Colleges & Schools					
Talladega College	876,658	855,861	985,009		925,255
A&M/Miles Consortium	403,394	370,339	388,856		400,367
State-Related Institution					
Tuskegee University	10,570,113	9,703,990	11,706,557		10,490,800
Total: <u>Private &amp; State-Related Institutions</u>	11,850,165	10,930,190	13,080,422		11,816,422
Subtotal: <u>Other Higher Education</u>	15,746,169	14,506,956	21,418,005		15,683,196
<u>Alabama Commission on Higher Education</u>					
Planning & Coordination Services	2,957,089	2,714,783	3,350,947		3,350,947
Reversion/Reallocation	(363,347)	336,096			
Total Planning & Coordination Services	2,593,742	3,050,879	3,350,947		3,350,947
Articulation Program	402,563	369,576	408,784		408,784
Reversion/Reallocation	(1,384)	1,280			
Total Articulation Program	401,179	370,856	408,784		408,784
School & University Partnership for Education Renewal Pgm	89,000	81,707	90,000		90,000
SREB	731,025	671,124	771,475		771,475
Reversion/Reallocation	(31,423)	29,066			
Total SREB	699,602	700,190	771,475		771,475
Network of AL Academic Libraries	352,379	323,505	406,500		406,500
Reversion/Reallocation	(49,150)	45,464			
Total Network of AL Academic Libraries	303,229	368,969	406,500		406,500
EPSCOR	1,337,107	1,227,543	1,359,068		1,359,068
Reversion/Reallocation	(5,995)	5,545			
Total EPSCOR	1,331,112	1,233,088	1,359,068		1,359,068
PK-20 Initiative			100,000		100,000
AL National Guard Schol. Prog.	655,397	601,694	897,786		897,786
Reversion/Reallocation	(247,306)	228,758			
Total AL National Guard Schol. Prog.	408,091	830,452	897,786		897,786
Washington Center Internship Program		55,500	60,000		60,000
AL Student Assistance Program	3,155,412	2,896,855	3,214,307		3,214,307
Reversion/Reallocation	(19,847)	18,358			
Total AL Student Assistance Program	3,135,565	2,915,213	3,214,307		3,214,307

ALABAMA COMMISSION ON HIGHER EDUCATION  
2008-2009, 2009-2010 Appropriation, 2010-2011 Request, ACHE Standard, and Recommendation

	Prorated 11% 2008-2009 <u>Appropriation</u> (1)	Prorated 7.5% 2009-2010 <u>Appropriation</u> (2)	2010-2011 <u>Request</u> (3)	2010-2011 ACHE <u>Standard</u> (4)	2010-2011 ACHE Recommended <u>Budget</u> (5)
AL Educational Grant Program (ASGP)	2,528,133	2,320,976	2,579,337		2,579,337
Reversion/Reallocation	(19,931)	18,436			
Total AL Educational Grant Program (ASGP)	2,508,202	2,339,412	2,579,337		2,579,337
Chiropractic Scholarships	32,040	29,415	34,140		34,140
Reversion/Reallocation	(2,340)	2,165			
Total Chiropractic Scholarships	29,700	31,580	34,140		34,140
AL Teacher Recruitment Incent. Pgm	1,948,197				
Reversion/Reallocation	(1,525,697)	1,411,270			
Total AL Teacher Recruitment Incent. Pgm	422,500	1,411,270			
Police and Fire Fighters' Survivors Tuition	173,540	159,320	258,424		258,424
Reversion/Reallocation	(86,186)	79,722			
Total Police and Fire Fighters' Survivors Tuition	87,354	239,042	258,424		258,424
Alabama Agricultural Land Grant Alliance	5,429,000	5,564,310	6,135,000		6,135,000
Subtotal: <u>ACHE</u>	19,790,882	17,016,308	19,665,768		19,665,768
Reversion/Reallocation	(2,352,606)	2,176,161			
Total: <u>ACHE</u>	17,438,276	19,192,469	19,665,768		19,665,768
Dept. of Veterans' Affairs	26,140,332	19,945,533	26,424,549		21,562,738
American Legion Scholarships	112,500	112,500	112,500		112,500
Dependents Blind Parents	11,583	10,635			11,497
Medical Scholarships	1,157,797	1,062,926	2,549,109		1,149,109
Optometric Scholarships	167,320	153,610	188,000		166,065
Dental Scholarships	298,150	273,720	408,000		295,913
Nursing Scholarships	228,730	237,725	257,000		257,000
Teacher In-Service Centers	3,403,615	2,775,000	3,449,236		3,000,000
Telephone Revolving Fund	1,196,000	1,097,652	1,350,000		1,186,651
Military Operations Program	583,436				
UAB-Special Mental Health	3,825,839	3,512,347	4,132,177		3,797,132
Total: <u>Other Statewide Pgms.</u>	37,125,302	29,181,648	38,870,571		31,538,605
SUBTOTAL: <u>ALL STATE LEVEL PGMS.</u>	158,363,525	134,259,435	168,163,495		147,063,358
Reversion/Reallocation	(7,229,045)	6,686,867			
TOTAL: <u>ALL STATE LEVEL PGMS.</u>	151,134,480	140,946,302	168,163,495		147,063,358
Knight vs. AL Financial Obligations (excluding Court-Ordered Pgms)	6,000,000	6,925,000			4,000,000
SUBTOTAL HIGHER EDUCATION	1,581,208,945	1,444,283,450	1,899,719,212	2,164,621,589	1,600,100,111
Reversion/Reallocation	(7,229,045)	6,686,867			
TOTAL HIGHER EDUCATION	1,573,979,900	1,450,970,317	1,899,719,212	2,164,621,589	1,600,100,111

Funds that were reverted in FY 2008-2009 and reappropriated in FY 2009-2010 are shown where the information was available.

Alabama Commission on Higher Education  
 FY 2010-2011 Consolidated Budget Recommendation  
 Alabama Public Community, and Technical Colleges

Institution	Academic Program	Public Service	Facilities Renewal Allowance	FY 2010-2011 Consolidated Budget Recommendation
Alabama Southern Community College	7,050,133		663,303	7,713,436
Bevill State Community College	17,231,791		1,541,808	18,773,599
Bishop State Community College	14,825,579	113	1,997,469	16,823,161
Calhoun Community College	21,967,121		1,239,289	23,206,410
Central Alabama Community College	8,508,155		831,864	9,340,019
Chattahoochee Valley Community College	5,843,101		208,221	6,051,322
Drake State Technical College	3,875,237		383,919	4,259,156
Enterprise-Ozark Community College	8,940,121		829,584	9,769,705
Faulkner State Community College	10,545,475		510,126	11,055,601
Gadsden State Community College	24,805,156	28,694	2,261,806	27,095,656
Ingram State Technical College	6,389,101		715,632	7,104,733
Jeff Davis Community College	5,988,502		758,382	6,746,884
Jefferson State Community College	21,845,419		1,627,540	23,472,959
Lawson State Community College	15,356,771		1,770,281	17,127,052
L. B. Wallace Community College	7,466,594		671,814	8,138,408
Marion Military Institute	6,043,959		874,610	6,918,569
Northeast Alabama Community College	6,509,804		479,813	6,989,617
Northwest-Shoals Community College	12,087,709		808,429	12,896,138
Reid State Technical College	4,506,315		306,278	4,812,593
Shelton State Community College	20,587,425		1,004,077	21,591,502
Snead State Community College	6,094,702		462,537	6,557,239
Southern Union State Community College	14,768,907		785,488	15,554,395
Trenholm State Technical College	10,205,357		951,665	11,157,022
Wallace - Dothan Community College	16,631,062		891,631	17,522,693
Wallace - Hanceville Community College	16,448,292		1,193,074	17,641,366
Wallace - Selma Community College	8,652,218		653,654	9,305,872
Two Year Institutions	303,174,006	28,807	24,422,294	327,625,107

Categories have been adjusted to include Fringe Benefits.



**SECTION C**

**FUNDING FORMULAS  
AND CONSOLIDATED BUDGET RECOMMENDATION PROCESS**

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





# Overview of ACHE Standard Formula

## Formula Components:

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

#### Cost of Instruction and departmental operating expenses

##### Multiplier

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## EXPLANATION OF ACHE FUNDING PROCESS FOR HIGHER EDUCATION

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

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

### Academic Program Formula - Universities

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

The computations for FY 2010-2011, for the senior institutions, are shown on page C-7.

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

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

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

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

(Table continued.)

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

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

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

CALCULATION OF ACADEMIC PROGRAM MULTIPLIER  
FORMULA YEAR 2010-2011

Salary Year	General Studies			Cumul. Average
	National Salaries		CUPA / NASULGC	
	NASULGC	CUPA		
2008-09	81,351	64,413	0.7918	0.8173
2007-08	76,890	62,241	0.8095	0.8297
2006-07	75,888	60,100	0.7920	0.8389
2005-06	73,956	62,383	0.8435	0.8542
2004-05	71,590	60,819	0.8495	0.8672

Salary Year	NASULGC Region IV General Studies	Inflation Factors	Infl. Adj'd Region IV Estimated	Region IV Estimated Multiplier
2008-09	73,449	0.9860	72,420	137.94
2007-08	72,350	1.0972	79,383	151.21
2006-07	69,003	1.0526	72,635	138.35
2005-06	66,180	1.0733	71,030	135.30
2004-05	64,954	1.0702	69,513	132.41

Source: 2008-2009 National Faculty Salary Survey by Discipline and Rank in Four-Year Colleges and Universities, College and University Professional Association for Human Resources and 2008-2009 Faculty Salary Survey by Discipline and by Region, Office Institutional Research. Information Technology Division, Oklahoma State University.

Notes:

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

Estimation of General Studies Average Salary  
 Doctoral and Nondoctoral Institutions

2008-2009

CUPA - 2008-2009

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic, Cultural, & Gender Studies	70,751	865	61,199,615
Communication, Journalism & Related Pgms	63,328	3,750	237,480,000
Communications Tech/Technicians & Support Svcs	67,313	89	5,990,857
Foreign Languages, Literatures, & Linguistics	62,047	4,438	275,364,586
English Language & Literature\Letters	59,558	9,014	536,855,812
Mathematics & Statistics	65,560	6,903	452,560,680
Philosophy & Religious Studies	64,822	1,957	126,856,654
Psychology	66,643	5,436	362,271,348
Social Sciences	68,267	10,020	684,035,340
History	62,755	4,143	259,993,965
<b>General Studies</b>	<b>64,413</b>	<b>46,615</b>	<b>3,002,608,857</b>

NASULGC - 2008-2009

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic, Cultural, & Gender Studies	80,059	1,222	97,832,098
Communication, Journalism & Related Pgms	73,069	2,482	181,357,258
Communications Tech/Technicians & Support Svcs	-	-	-
Foreign Languages, Literatures, & Linguistics	69,326	4,880	338,310,880
English Language & Literature\Letters	73,011	5,861	427,917,471
Mathematics & Statistics	88,397	5,031	444,725,307
Philosophy & Religious Studies	78,594	1,570	123,392,580
Psychology	87,012	3,931	342,044,172
Social Sciences	90,784	9,003	817,328,352
History	78,208	2,738	214,133,504
<b>General Studies</b>	<b>81,351</b>	<b>36,718</b>	<b>2,987,041,622</b>

NASULGC REG IV- 2008-2009

CIP Category	Avg Salary	Number	Total Salary
Area, Ethnic, Cultural, & Gender Studies	69,437	137	9,512,869
Communication, Journalism & Related Pgms	69,087	648	44,768,376
Communications Tech/Technicians & Support Svcs	-	-	-
Foreign Languages, Literatures, & Linguistics	60,509	1,105	66,862,445
English Language & Literature\Letters	64,404	1,390	89,521,560
Mathematics & Statistics	81,881	1,145	93,753,745
Philosophy & Religious Studies	72,240	451	32,580,240
Psychology	80,923	874	70,726,702
Social Sciences	81,948	1,615	132,346,020
History	74,817	643	48,107,331
<b>General Studies</b>	<b>73,449</b>	<b>8,008</b>	<b>588,179,288</b>

Source: 2008-2009 National Faculty Salary Survey by Discipline and Rank in Four-Year Colleges and Universities, College and University Professional Association for Human Resources and 2008-2009 Faculty Salary Survey by Discipline and by Region, Office Institutional Research, Information Technology Division, Oklahoma State University.

## Senior Institutions

1. Instruction: The three-year average of actual on-campus weighted semester credit hours for 2006-2007, 2007-2008, and 2008-2009 is applied to the instructional multiplier. The instructional multiplier is 137.94. Remedial credit hours receive an additional 115% increment.

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

3. Research: 2% of combined amounts for instruction and academic support plus 5% of 2006-2007 sponsored research.

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

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

Undergraduate	\$11.26
Graduate I (Masters)	22.60
Graduate II (Doctoral)	96.78
Law	59.70

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

1 to 2,000 Headcount	\$1,382.42
2,001 to 2,999 Headcount	727.59
3,000 to 3,999 Headcount	327.20

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

First 4,000 Headcount	\$570.18
4,001 to 8,000 Headcount	427.01
Over 8,000 Headcount	384.08

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

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

Total GA/SS = 4,000 x 570.18 = \$2,280,720.

Main-Campus:  $\frac{3,800}{4,000} \times 2,280,720 = \$2,166,684$

Approved Branch Campus  $\frac{200}{4,000} \times 2,280,720 = \$114,036$

7. Maintenance of Physical Plant and Custodial Services: Gross square feet (GSF) as of June 30, 2009, multiplied by \$5.75.

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

9. Utilities: This calculation is a combination of two different calculations. The first calculation uses the highest annual consumption rate per gross square foot of E & G floor area for the last three years (July-June, 2006-07, 2007-08, and 2008-09) for heat energy and electrical energy multiplied by projected rates per energy units for 2007-08. The "other" utilities input (water, sewage, and solid waste disposal) is calculated by multiplying the actual rate of consumption per gross square foot of E & G floor area for 2008-09 by a projected rate per energy unit for 2009-10. The projected escalation factors for heating fuel, electricity and other utilities are the same as the inflation factors that were used throughout the calculation of the ACHE Standard (.985 and 1.001). The second set of calculations are made using a statewide standard, which is based on the average annual consumption rates for heating, electricity, and for other utilities combined. The standard consumption rates are then applied to the projected rates of costs for each institution. The gross E & G floor area as of June 30, 2009 is then multiplied against the higher of these two calculations.



10. Tuition Adjustment: A weighted average credit hour charge was calculated, using 2009-10 tuition and required fees and three-year average unweighted credit hours. Ninety percent (90%) of that rate multiplied by the three-year average of unweighted credit hours (excluding Military Science) is the tuition deduction for all institutions. For the 2010-2011 formula, the weighted per-credit-hour tuition deduction is \$200.22.

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

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

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

#### Organized Research and Public Service

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

#### Facilities Renewal Allowance

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

#### Fringe Benefits

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

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

Community College Funding Needs  
Alabama Public Institutions  
Fiscal Year 2010-2011

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

STATE	APPROPRIATIONS	FTE ENROLLMENT	\$/FTE
ALABAMA	288,901,755	62,667	4,610
ARKANSAS	185,041,939	36,739	5,037
DELAWARE	58,620,900	9,819	5,970
FLORIDA	1,021,586,336	322,367	3,169
GEORGIA	214,759,246	52,458	4,094
KENTUCKY	155,863,393	44,844	3,476
LOUISIANA	130,682,307	28,922	4,518
MARYLAND	258,437,057	82,283	3,141
MISSISSIPPI	238,676,103	58,592	4,074
NORTH CAROLINA	789,483,006	231,737	3,407
OKLAHOMA	178,877,632	45,216	3,956
SOUTH CAROLINA	137,574,637	68,757	2,001
TENNESSEE	218,003,100	53,532	4,072
TEXAS	1,053,519,459	418,962	2,515
VIRGINIA	369,738,468	105,320	3,511
WEST VIRGINIA	63,549,734	15,872	4,004
SREB COHORTS AVERAGE	5,363,315,072	1,638,087	3,847
W/O ALABAMA			3,796

Source: SREB Data Exchange, 2008-2009 (preliminary data). Delaware 2007-2008 Data Exchange

Technical Colleges Funding Needs  
Alabama Public Institutions  
Fiscal Year 2010-2011

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

AVERAGE FACULTY SALARY 2008-2009	56,172
INFLATION FACTOR 1.0972	55,385
PROJECTED INSTR'L EXP/FTE	3,692
PROJECTED TOTAL EXP (DIVIDE BY .6)	6,154
TUITION ADJUSTMENT	(2,430)
ADJUSTED EXP PER FULL-TIME STUDENT	3,724

CALCULATION OF PROGRAM FUNDING AT SREB STANDARDS  
ALABAMA PUBLIC TWO YEAR COLLEGES  
FISCAL YEAR 2010-2011

	Three-Year Fall Average Credit Hours			Academic Programs At 2010-2011 Standard (a)			
	Junior/Tnsfr Regular	Technical Regular	Prison Technical	Junior	Technical	Prison Technical	Total
Alabama Southern	9,327	3,452		2,360,353	857,017		3,217,370
Bevill State	26,926	15,002		6,813,989	3,724,372		10,538,361
Bishop	19,308	10,266		4,886,127	2,548,788		7,434,915
Calhoun	45,819	11,955	2,307	11,595,346	2,968,028	572,668	15,136,042
Central Alabama	17,693	3,746		4,477,509	930,007		5,407,516
Chattahoochee	16,525	1,961		4,181,927	486,851		4,668,778
Drake		7,789			1,933,749		1,933,749
Enterprise-Ozark	11,505	10,194		2,911,532	2,530,830		5,442,362
Faulkner	26,906	3,778		6,809,096	937,869		7,746,965
Gadsden	35,836	13,814	926	9,068,813	3,429,556	229,812	12,728,181
Ingram			8,014			1,989,692	1,989,692
Jeff Davis	7,613	1,543	3,092	1,926,512	383,075	767,723	3,077,310
Jefferson State	53,803	7,282		13,615,830	1,807,878		15,423,708
Lawson	23,777	9,219	1,009	6,017,250	2,288,770	250,501	8,556,521
L. B. Wallace	12,054	4,436		3,050,466	1,101,311		4,151,777
Marion	5,836	501		1,476,813			1,476,813
Northeast	21,331	4,337		5,398,165	1,076,650		6,474,815
Northwest Shoals	29,439	7,723		7,450,030	1,917,281		9,367,311
Reid		5,350			1,328,309		1,328,309
Shelton	45,189	10,721		11,435,914	2,661,667		14,097,581
Snead	20,068	1,685		5,078,542	418,412		5,496,954
Southern Union	44,168	7,325		11,177,449	1,818,471		12,995,920
Trenholm		13,692			3,399,350		3,399,350
Wallace - Dothan	27,231	7,960	1,803	6,891,174	1,976,285	447,625	9,315,084
Wallace - Hanceville	42,279	12,328		10,699,490	3,060,631		13,760,121
Wallace - Selma	12,534	4,462		3,171,938	1,107,849		4,279,787
<b>TOTAL</b>	<b>555,167</b>	<b>180,521</b>	<b>17,151</b>	<b>140,494,265</b>	<b>44,693,006</b>	<b>4,258,021</b>	<b>189,445,292</b>

Notes:

(a) Recommended funding calculations based on \$3,796 per FTE for Community Colleges and \$3,724 per FTE for Technical Colleges.

## Facilities Renewal Requirements

### Basis of Estimates:

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

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

The rationale behind the process is as follows:

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

Attachment 1 summarizes maximum renewal costs, at 2009 construction cost levels, for 50-year and 25-year elements, for different types of college and university buildings, derived from the 2009 Means Square Foot Costs. These construction costs were then adjusted using a regional cost factor of .80. Elements normally requiring reworking or replacement in less than 20 to 25 years (e.g. wall finishes) are not included in renewal costs, on the basis that these elements are dealt with in the course of regular maintenance.

### Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Attachment 2 summarizes Renewal Allowances and Renewal Backlogs for all Alabama public postsecondary institutions of higher education, based on the Fall 2009 Facility Inventory, 2009 Space Data Reports, and 2009 construction cost data.

## References

2009 RS Means® Square Foot Costs, R. S. Means Company, Inc. Construction Publishers & Consultants, Kingston, MA, 2009.

ATTACHMENT 1

BUILDING REPLACEMENT COSTS: RENEWAL COSTS BY SYSTEMS - 2009

SYSTEM	CLRM/ADM (1)	LAB (2)	VOC SCHL (3)	LIBRARY (4)	GYM (5)	SW POOL (6)	AUDITORIUM (7)	STUDENT CENTER (8)	UTIL PLANT (9)	SHOP (10)	MEDICAL CLINIC (11)	HOSPITAL (12)	RESIDENCE (13)	DORMITORY (14)	OTHER (15)
<b><u>50-YEAR</u></b>															
EXT CLOSURE	3.94	6.96	14.70	13.64	8.93	18.16	18.32	10.48	21.39	6.65	14.69	11.43	14.12	10.33	4.93
INT CONSTRUCTION	10.49	12.43	8.81	6.17	8.92	9.02	9.28	11.18	11.52	2.55	18.69	20.34	11.61	14.00	1.99
CONVEYING	2.43	0.00	1.52	2.88	0.00	0.00	2.75	2.44	0.00	0.00	0.00	3.33	0.00	3.34	0.00
MECHANICAL	11.70	16.46	4.78	3.35	9.73	10.80	5.25	3.63	6.38	5.11	15.51	28.80	3.10	9.80	4.47
ELECTRICAL	15.91	10.92	10.06	9.35	8.29	7.33	13.04	11.71	6.37	8.26	11.64	19.34	2.18	12.73	6.02
SPEC CONSTRUCTION	5.99	0.03	2.55	0.59	0.34	0.14	1.81	0.88	1.35	0.17	0.00	1.65	0.00	3.61	0.76
FIXED EQUIP	3.09	6.56	5.44	5.83	4.22	17.29	4.30	0.00	0.00	8.60	4.06	12.48	0.97	2.78	1.82
<b>TOTAL 50-YEAR</b>	<b>53.54</b>	<b>53.37</b>	<b>47.85</b>	<b>41.81</b>	<b>40.43</b>	<b>62.73</b>	<b>54.75</b>	<b>40.32</b>	<b>47.01</b>	<b>31.33</b>	<b>64.59</b>	<b>97.39</b>	<b>31.98</b>	<b>56.60</b>	<b>19.99</b>
<b><u>25-YEAR</u></b>															
ROOFING	2.09	4.49	2.54	2.05	3.63	1.32	4.59	2.29	5.91	5.80	2.68	1.64	3.90	1.29	4.81
INT CONSTRUCTION	7.51	8.42	6.88	6.29	7.10	8.37	8.42	6.74	7.58	1.58	7.60	10.66	7.92	5.17	1.84
HVAC	12.89	12.89	14.65	13.64	7.24	9.23	8.52	12.89	5.60	6.27	9.77	28.31	3.00	8.11	2.34
<b>TOTAL 25-YEAR</b>	<b>22.49</b>	<b>25.81</b>	<b>24.08</b>	<b>21.99</b>	<b>17.98</b>	<b>18.92</b>	<b>21.53</b>	<b>21.93</b>	<b>19.08</b>	<b>13.65</b>	<b>20.05</b>	<b>40.62</b>	<b>14.81</b>	<b>14.57</b>	<b>8.99</b>

Note: Cost Factors are determined using 2009 R. S. Means Square Foot Costs (Adjusted for Region), Construction Publishers & Consultants, Kingston, MA.



**ATTACHMENT 2**

**FACILITIES RENEWAL FORMULA - FY 2010-2011 SUMMARY  
ANNUAL RENEWAL ALLOWANCE**

<b>CATEGORY</b>	<b>GROSS SQUARE FOOTAGE-ALL INSTITUTIONS</b>	<b>SENIOR INSTITUTIONS</b>	<b>TWO-YEAR COLLEGES</b>	<b>MESC/ DAUPHIN ISLAND SEA LAB</b>	<b>TOTAL</b>
ED. & GENERAL	36,997,246	53,514,614	21,670,371	259,797	75,444,782
AUXILIARY	18,048,032	24,243,507	1,613,991	13,375	25,870,873
OTHER	1,842,037	2,867,042	387,640		3,254,682
HEALTH E&G	4,488,051	10,127,568			10,127,568
HOSPITAL	3,383,694	12,153,127			12,153,127
VET. MEDICINE	518,615	1,074,856			1,074,856
AAES/ACES	145,697	339,785			339,785
<b>TOTAL</b>	<b>65,423,372</b>	<b>104,320,499</b>	<b>23,672,002</b>	<b>273,172</b>	<b>128,265,673</b>

**FACILITIES RENEWAL FORMULA - FY 2010-2011 SUMMARY  
CUMULATIVE RENEWAL BACKLOG**

<b>CATEGORY</b>	<b>GROSS SQUARE FOOTAGE-ALL INSTITUTIONS</b>	<b>SENIOR INSTITUTIONS</b>	<b>TWO-YEAR COLLEGES</b>	<b>MESC/ DAUPHIN ISLAND SEA LAB</b>	<b>TOTAL</b>
ED. & GENERAL	36,997,246	1,113,400,939	291,152,276	4,326,585	1,408,879,800
AUXILIARY	18,048,032	335,530,662	22,346,550	194,254	358,071,466
OTHER	1,842,037	38,994,314	5,525,600		44,519,913
HEALTH E&G	4,488,051	127,511,958			127,511,958
HOSPITAL	3,383,694	159,009,787			159,009,787
VET. MEDICINE	518,615	14,950,677			14,950,677
AAES/ACES	145,697	7,394,442			7,394,442
<b>TOTAL</b>	<b>65,423,372</b>	<b>1,796,792,778</b>	<b>319,024,426</b>	<b>4,520,840</b>	<b>2,120,338,044</b>

Source: Alabama Commission on Higher Education. Fall 2009 Facilities Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2010-2011  
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
ALABAMA A&M UNIVERSITY	E&G	1,072,846	2,780,336	43,485,546
	AUXILIARY	876,889	1,641,821	21,873,188
	OTHER	184,215	190,289	1,651,850
	TOTAL	2,133,950	4,612,446	67,010,583
ALABAMA STATE UNIVERSITY	E&G	1,259,403	2,324,604	390,116,199
	AUXILIARY	620,926	823,963	10,844,148
	OTHER	92,668	265,470	4,786,274
	MICROBIOLOGY	11,746	1,425	1,425
TOTAL	1,984,743	3,415,462	405,748,046	
AUBURN UNIVERSITY	E&G	5,262,443	10,660,470	150,430,972
	AUXILIARY	1,786,953	3,012,796	34,388,760
	OTHER	1,554	4,334	52,015
	VET. MED.	518,615	1,074,856	14,950,677
	AAES/ACES	145,697	339,785	7,394,442
	TOTAL	7,715,262	15,092,241	207,216,866
UNIVERSITY OF ALABAMA	E&G	5,077,474	11,322,713	174,610,607
	AUXILIARY	5,649,076	7,075,092	107,608,121
	OTHER	90,295	136,957	1,708,727
	HEALTH E&G	92,219	67,112	538,357
TOTAL	10,909,064	18,601,874	284,465,813	
UNIVERSITY OF ALABAMA - B'HAM	E&G	3,368,829	5,960,310	71,431,415
	AUXILIARY	3,060,273	3,072,017	36,333,525
	OTHER	314,195	533,422	5,775,470
	HEALTH E&G	3,653,399	8,289,036	102,495,460
	HOSPITAL	2,678,190	8,308,074	95,431,250
TOTAL	13,074,886	26,162,859	311,467,119	
UNIVERSITY OF ALABAMA - H'VILLE	E&G	1,658,870	3,272,216	42,423,459
	AUXILIARY	806,970	806,240	8,930,682
	OTHER	161,416	154,625	887,337
TOTAL	2,627,256	4,233,081	52,241,477	
UNIVERSITY OF SOUTH ALABAMA	E&G	2,178,363	4,495,579	61,987,941
	AUXILIARY	1,188,571	2,643,239	41,864,616
	OTHER	395,174	1,171,009	16,305,074
	HEALTH E&G	742,433	1,771,420	24,478,142
	HOSPITAL	705,504	3,845,053	63,578,537
TOTAL	5,210,045	13,926,300	208,214,310	

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2010-2011  
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
ATHENS STATE UNIVERSITY	E&G	295,325	566,605	8,206,303
	AUXILIARY	12,651	20,117	361,687
	OTHER	39,840	27,627	234,826
	TOTAL	347,816	614,349	8,802,817
AUBURN UNIVERSITY - MONTGOMERY	E&G	618,432	1,623,680	22,414,206
	AUXILIARY	235,663	295,222	3,372,764
	OTHER	10,365	17,066	158,181
	TOTAL	864,460	1,935,968	25,945,151
JACKSONVILLE STATE UNIVERSITY	E&G	1,462,141	2,385,220	28,813,498
	AUXILIARY	562,729	1,028,690	12,983,433
	OTHER	124,026	148,015	2,220,328
	TOTAL	2,148,896	3,561,925	44,017,259
TROY UNIVERSITY	E&G	1,474,212	2,332,824	29,023,006
	AUXILIARY	1,028,814	1,195,730	15,975,381
	OTHER	69,517	124,194	3,634,498
	TOTAL	2,572,543	3,652,748	48,632,885
UNIVERSITY OF MONTEVALLO	E&G	648,773	1,637,748	26,813,460
	AUXILIARY	450,648	1,014,396	15,395,258
	OTHER	17,965	17,423	299,342
	TOTAL	1,117,386	2,669,567	42,508,060
UNIVERSITY OF NORTH ALABAMA	E&G	1,229,927	2,658,127	39,081,074
	AUXILIARY	502,064	980,657	15,267,804
	OTHER	39,450	76,611	1,280,392
	TOTAL	1,771,441	3,715,395	55,629,270
UNIVERSITY OF WEST ALABAMA	E&G	548,735	1,492,757	24,561,828
	AUXILIARY	248,034	633,527	10,331,294
	OTHER			
	TOTAL	796,769	2,126,284	34,893,123
TOTAL - SENIOR INSTITUTIONS	E&G	26,167,519	53,514,614	1,113,400,939
	AUXILIARY	17,030,261	24,243,507	335,530,662
	OTHER	1,540,680	2,867,042	38,994,314
	HEALTH E&G	4,488,051	10,127,568	127,511,958
	HOSPITAL	3,383,694	12,153,127	159,009,787
	VET. MED.	518,615	1,074,856	14,950,677
	AAES/ACES	145,697	339,785	7,394,442
TOTAL	53,274,517	104,320,499	1,796,792,778	

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

SOURCE: Alabama Commission on Higher Education, Fall 2009 Facility Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2010-2011  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
ALABAMA SOUTHERN COMM. COL.	E&G	217,447	509,671	7,408,572
	AUXILIARY	3,534	8,074	108,933
	OTHER			
	TOTAL	220,981	517,745	7,517,505
BEVILL COMMUNITY COLLEGE	E&G	639,135	1,413,944	19,269,996
	AUXILIARY	165,022	256,825	3,532,757
	OTHER	22,573	61,264	835,515
	TOTAL	826,730	1,732,033	23,638,268
BISHOP COMMUNITY COLLEGE	E&G	572,243	1,376,352	20,369,597
	AUXILIARY	21,237	49,334	778,971
	OTHER			
	TOTAL	593,480	1,425,686	21,148,568
CALHOUN COMMUNITY COLLEGE	E&G	713,301	1,207,239	15,017,052
	AUXILIARY	6,538	15,428	229,600
	OTHER	35,397	49,684	904,276
	TOTAL	755,236	1,272,351	16,150,928
CENTRAL ALABAMA COMMUNITY COL.	E&G	316,991	767,976	11,417,535
	AUXILIARY	41,462	52,252	717,204
	OTHER	63,092	117,925	1,816,736
	TOTAL	421,545	938,153	13,951,475
CHATTAHOOCHEE VALLEY COM. COL.	E&G	126,172	226,753	2,599,967
	AUXILIARY			
	OTHER			
	TOTAL	126,172	226,753	2,599,967
DRAKE TECHNICAL COLLEGE	E&G	143,969	303,396	4,112,381
	AUXILIARY	5,272	15,426	257,418
	OTHER			
	TOTAL	149,241	318,822	4,369,799
ENTERPRISE-OZARK COMM. COLLEGE	E&G	348,133	776,795	12,927,474
	AUXILIARY	3,787	10,492	197,115
	OTHER	6,653	8,675	141,171
	TOTAL	358,573	795,962	13,265,760

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2010-2011  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
FAULKNER COMMUNITY COLLEGE	E&G	225,136	526,853	6,848,971
	AUXILIARY	148,759	198,853	3,030,889
	OTHER	11,880	6,048	46,219
	TOTAL	385,775	731,754	9,926,080
GADSDEN COMMUNITY COLLEGE	E&G	855,456	1,870,944	27,037,797
	AUXILIARY	66,722	175,655	2,818,451
	OTHER	90,537	14,501	52,870
	TOTAL	1,012,715	2,061,100	29,909,118
INGRAM TECHNICAL COLLEGE	E&G	159,222	404,921	5,574,153
	AUXILIARY			
	OTHER			
	TOTAL	159,222	404,921	5,574,153
JEFF DAVIS COMMUNITY COLLEGE	E&G	232,898	614,991	8,837,521
	AUXILIARY	29,982	43,076	409,067
	OTHER	4,770	13,060	178,743
	TOTAL	267,650	671,127	9,425,331
JEFFERSON STATE COMMUNITY COLL	E&G	855,513	1,708,617	24,924,058
	AUXILIARY	6,100	16,671	238,260
	OTHER			
	TOTAL	861,613	1,725,288	25,162,318
LAWSON STATE COMMUNITY COLL	E&G	610,015	1,394,400	18,655,976
	AUXILIARY	52,981	52,759	623,035
	OTHER	1,122	3,354	47,142
	TOTAL	664,118	1,450,513	19,326,153
L. B. WALLACE COMMUNITY COLLEGE	E&G	282,196	684,351	10,024,487
	AUXILIARY			
	OTHER	2,848	1,852	14,812
	TOTAL	285,044	686,203	10,039,299
MARION MILITARY INSTITUTE	E&G	235,852	470,909	6,501,944
	AUXILIARY	110,835	230,407	3,104,969
	OTHER			
	TOTAL	346,687	701,316	9,606,913

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2010-2011  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
NORTHEAST COMMUNITY COLLEGE	E&G	328,265	641,973	9,131,674
	AUXILIARY	5,913	17,405	279,604
	OTHER	9,198	4,369	37,198
	TOTAL	343,376	663,747	9,448,477
NORTHWEST-SHOALS COMM COL	E&G	452,640	910,387	11,399,547
	AUXILIARY	25,858	53,275	689,256
	OTHER			
TOTAL	478,498	963,662	12,088,804	
REID TECHNICAL COLLEGE	E&G	90,556	181,424	2,279,245
	AUXILIARY	4,210	9,391	112,510
	OTHER			
	TOTAL	94,766	190,815	2,391,755
SHELTON COMMUNITY COLLEGE	E&G	699,675	1,004,067	8,596,447
	AUXILIARY	20,356	25,428	164,020
	OTHER	5,800	20,256	358,324
	TOTAL	725,831	1,049,751	9,118,791
SNEAD COMMUNITY COLLEGE	E&G	256,058	553,285	7,364,963
	AUXILIARY	44,444	70,539	977,974
	OTHER	8,921	12,885	135,585
	TOTAL	309,423	636,709	8,478,522
SOUTHERN UNION COMMUNITY COL	E&G	572,217	907,903	10,684,254
	AUXILIARY	118,033	129,732	2,039,644
	OTHER			
	TOTAL	690,250	1,037,635	12,723,898
TRENHOLM TECHNICAL COLLEGE	E&G	234,773	571,675	8,635,791
	AUXILIARY	7,773	23,632	384,827
	OTHER	20,476	40,274	502,157
	TOTAL	263,022	635,581	9,522,775

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2010-2011  
PUBLIC COMMUNITY AND TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
WALLACE-DOTHAN COMMUNITY COL.	E&G	499,759	760,215	9,354,017
	AUXILIARY	16,643	26,884	403,264
	OTHER			
	TOTAL	516,402	787,099	9,757,280
WALLACE-HANCEVILLE COMM. COL.	E&G	787,041	1,391,752	15,465,174
	AUXILIARY	94,510	129,258	1,210,354
	OTHER	2,960	8,353	110,199
	TOTAL	884,511	1,529,363	16,785,726
WALLACE-SELMA COMMUNITY COL.	E&G	245,358	489,578	6,713,682
	AUXILIARY	1,440	3,195	38,429
	OTHER	15,130	25,140	344,652
	TOTAL	261,928	517,913	7,096,763
TOTAL COMMUNITY & TECHNICAL COL	E&G	10,700,021	21,670,371	291,152,276
	AUXILIARY	1,001,411	1,613,991	22,346,550
	OTHER	301,357	387,640	5,525,600
	TOTAL	12,002,789	23,672,002	319,024,426

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

SOURCE: Alabama Commission on Higher Education, Fall 2009 Facility Inventory.

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2010-2011

MESC/DAUPHIN ISLAND SEA LAB

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) (\$)	CUMULATIVE RENEWAL BACKLOG (FORMULA) (\$)
MESC/DAUPHIN ISL SEA LAB	E&G	129,706	259,797	4,326,585
	AUXILIARY	16,360	13,375	194,254
	TOTAL	146,066	273,172	4,520,840

SOURCE: Alabama Commission on Higher Education, Fall 2009 Facility Inventory.





## SECTION D

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

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



INSTITUTION	THREE YEAR AVERAGE		SPONSORED RESEARCH	THREE YEAR AVERAGE UNWEIGHTED SEMESTER CREDIT HOURS					THREE YEAR AVERAGE HEADCOUNT BALANCE			UTILITY ALLOWANCE	GROSS SQ. FEET	3 Yr Avg. UNW/TED MILITARY CREDIT HRS	
	WEIGHTED CHP	REMEDIAL INCREMENT		LOWERDIV	UPPERDIV	G-1	G-2	LAW&OTHER	AP PLUS		TOTAL ALL UNITS				
									MILITARY	OTHER					
DOCTORAL															
AAM	244,155	254	6,304,881	95,676	40,946	12,836	4,201		5,383		5,383	2,832,313	1,072,846		
ASU	238,309	7,465	2,461,672	104,172	33,991	12,559	3,660		5,394		5,403	4,613,849	1,118,780	155	
AU	1,191,738		58,168,481	363,581	203,954	31,281	25,469		22,985	923	23,908	16,714,340	5,252,239	1,723	
UA	1,220,763	2,788	30,624,339	396,510	207,352	49,298	22,965	15,721	26,629	98	26,727	15,091,763	4,988,986	1,103	
UAB	508,881	4,416	13,124,199	175,440	81,818	33,830	8,476		11,404	5,616	17,020	7,118,130	1,191,803	397	
UAH	353,492	1,350	61,193,118	86,745	61,262	17,304	3,731		7,427		7,427	5,658,406	1,658,870	142	
USA	366,466		17,133,417	168,063	78,106	19,098	1,747		9,575	4,141	13,716	7,862,882	2,160,942	604	
USA-Bald	7,627			726	3,539	1,084			245		13,716	88,499	17,421		
Subtotal Doctoral	4,131,431	16,273	189,010,107	1,390,913	710,968	177,290	70,249	15,721	89,042			59,980,182	17,461,887	4,124	
UAB-HLTH	718,255		77,206,192	2,798	28,888	37,102	23,282		3,699	13,321	17,020	10,471,471	1,953,174		
UAB-Opt	10,716		1,631,708			144	565		25	16,995	17,020	503,146	77,622		
USA-HLTH	414,626			7,331	32,211	28,268	7,475		3,388	10,328	13,716				
Health Related	1,143,597		78,837,900	10,129	61,099	65,514			7,112			10,974,617	2,030,796		
UA-Medicine	70,840		453,266				3,150	875	98	26,629	26,727	446,524	92,219		
UAB-Medicine	712,091		140,135,795			14,280	13,200	20,250	1,431	15,589	17,020	16,888,692	3,198,442		
UAB-Dentistry	128,445		6,649,580			4,680	4,440	1,000	278	16,742	17,020	2,799,937	383,602		
UAB-Optometry	100,640		6,167,639			3,640	4,050	220	183	16,837	17,020	1,451,916	217,587		
USA-Medicine	266,335		1,892,910			6,000	6,700	5,625	508	13,208	13,716	2,174,586	742,433		
AU-Vet Med	196,663					8,120	7,520	540	419	23,489	23,908	1,635,185	544,336		
AU-Pharmacy	217,068					11,400	8,860		504	23,404	23,908				
First Prof. Health:	1,692,082		155,299,190			48,120	47,920	28,510	3,421			25,396,840	5,178,619		
ASU-Microbiology	2,411						137		9	5,394	5,403	114,629	11,746		
Subtotal Doctoral Other	2,411						137		9			114,629	11,746		
TOTAL DOCTORAL	6,969,521	16,273	423,147,197	1,401,042	772,067	290,924	149,628	44,231	99,584			96,466,268	24,683,048	4,124	
NONDOCTORAL															
ATHENS	102,070				71,889				3,163		3,163	663,104	246,507		
AUM	165,847	4,000	138,918	69,233	39,998	12,318	136		5,096		5,096	2,047,618	618,432	70	
JSU	308,547	4,287	163,520	111,809	82,577	22,947			8,847	25	8,872	4,091,826	1,462,141	1,612	
JSU-Gad	3,001				2,325	48			25	8,847	8,872				
TROY	489,697	12,162	16,476	184,258	113,220	46,523			14,802	707	15,509	4,968,480	1,474,212	515	
UM	107,713			43,866	27,008	7,647			3,011		3,011	1,793,286	648,773		
UNA	253,774	1,623	165,197	87,113	64,377	21,384			7,251		7,251	3,594,748	1,218,242	138	
UWA	160,118	1,694		34,565	15,428	42,590			3,233		3,233	1,473,635	536,648		
Subtotal Nondoctoral	1,590,767	23,766	484,111	530,844	416,822	153,457	136		45,428			18,632,697	6,204,955	2,335	
TROY-FR	4,306	69		1,387	1,147	484			191	15,318	15,509				
TROY-Max	10,759	633		2,580	1,471	1,911			516	14,993	15,509				
TOTAL NONDOC	1,605,832	24,468	484,111	534,811	419,440	155,852	136		46,135			18,632,697	6,204,955	2,335	
GRAND TOTAL	8,575,353	40,741	423,631,308	1,935,853	1,191,507	446,776	149,764	44,231	145,719			115,098,965	30,888,003	6,459	

HEADCOUNT FOR AP PURPOSES: PUBLIC SENIOR UNIVERSITIES

<u>Doctoral</u>	<u>Preliminary Fall 2007 Headcount Enrollment</u>	<u>Preliminary Fall 2008 Headcount Enrollment</u>	<u>Preliminary Fall 2009 Headcount Enrollment</u>	<u>Three Year Average Headcount Enrollment</u>
Alabama A&M University	5,698	5,124	5,327	5,383
Alabama State University	5,358	5,380	5,445	5,394
ASU-Microbiology	9	7	10	9
Auburn University	22,700	23,200	23,056	22,985
University of Alabama	25,460	26,409	28,018	26,629
Univ. of Alabama at Birmingham	11,594	11,186	11,433	11,404
Univ. of Alabama in Huntsville	7,264	7,385	7,632	7,427
Univ. of South Alabama-Main	9,600	9,502	9,624	9,575
Baldwin	263	278	193	245
Doctoral On-Campus	87,946	88,471	90,738	89,051
UAB Health	3,626	3,600	3,872	3,699
UAB Vision Science	25	27	23	25
USA Health	3,531	3,153	3,479	3,388
Doctoral Hlth Related	7,182	6,780	7,374	7,112
AU-PHARM	525	500	488	504
AU-VET MED	426	421	410	419
UA-MED	92	97	104	98
UAB-MED	1,408	1,424	1,461	1,431
UAB-Dentistry	283	266	284	278
UAB-Optometry	175	185	190	183
USA-MED	503	497	525	508
Doctoral First Prof Hlth	3,412	3,390	3,462	3,421
Total Doctoral	98,540	98,641	101,574	99,584
<u>Nondoctoral</u>				
Athens State University	2,858	3,191	3,439	3,163
Auburn Univ. in Montgomery	4,897	5,071	5,320	5,096
Jacksonville State Univ.	8,799	8,912	8,829	8,847
Gadsden	29	25	22	25
Troy University	13,855	15,204	15,348	14,802
University of Montevallo	2,922	3,030	3,082	3,011
University of North Alabama	7,323	7,183	7,246	7,251
University of West Alabama	4,131	3,362	2,206	3,233
Nondoctoral On Campus	44,814	45,978	45,492	45,428
TROY -Ft. Rucker	149	193	230	191
TROY -Maxwell	644	471	434	516
Total Nondoctoral	45,607	46,642	46,156	46,135
<u>TOTAL</u>	<u>144,147</u>	<u>145,283</u>	<u>147,730</u>	<u>145,719</u>

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

Unweighted Semester Credit Hours - Remedial Courses  
2006-2007 - 2008-2009  
Public Senior Institutions

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	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>3 Year Average</u>
<u>Doctoral</u>				
Alabama A&M University	372	231	60	221
Alabama State University	5,523	7,323	6,627	6,491
Auburn University				
University of Alabama	3,388	1,425	2,460	2,424
University of AL at Birmingham	5,237	3,260	3,022	3,840
University of AL in Huntsville	1,158	1,251	1,113	1,174
University of South Alabama				
Total Doctoral	15,678	13,490	13,282	14,150
<u>Nondoctoral</u>				
Athens State University				
Auburn University in Montgomery	2,856	3,476	4,101	3,478
Jacksonville State University	3,767	3,747	3,669	3,728
Troy University	6,717	10,713	14,298	10,576
Troy University-Ft Rucker			60	60
Troy University-Maxwell	777	522	351	550
University of Montevallo				
University of North Alabama	1,416	1,488	1,329	1,411
University of West Alabama	1,248	1,641	1,530	1,473
Total Nondoctoral	16,781	21,587	25,338	21,235
Total Senior Institutions	32,459	35,077	38,620	35,385

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

Utilities Allowances FY 2010-2011 Budget Formula  
Senior Institutions  
Education and General Space Only

Institution	Institutional Utilities Allowance	E&G Space June 30, 2009 (GSF)	Maximum Purch Util Allowance	Utilities O&M Expended FY 2008-09 (\$)	Total Purch Util Allowance
AAMU	2.640	1,072,846	2,832,313		\$2,832,313
ASU	4.124	1,118,780	4,613,849		4,613,849
ASU-MICRO	9.759	11,746	114,629		114,629
AU	3.004	5,252,239	15,777,726	936,614	16,714,340
AU-Vet Med	3.004	544,336	1,635,185		1,635,185
UA	2.850	4,988,986	14,218,610	873,153	15,091,763
UA-Medical	4.842	92,219	446,524		446,524
UAB	5.518	1,191,803	6,576,369	541,761	7,118,130
UAB-Optics	6.482	77,622	503,146		503,146
UAB-Health	4.927	1,953,174	9,623,288	848,183	10,471,471
UAB-Medical	4.971	3,198,442	15,899,455	989,237	16,888,692
UAB-Dentistry	6.955	383,602	2,667,952	131,985	2,799,937
UAB-Optometry	6.482	217,587	1,410,399	41,517	1,451,916
UAH	3.411	1,658,870	5,658,406		5,658,406
USA	3.263	2,160,942	7,051,154	811,728	7,862,882
USA-BC	5.080	17,421	88,499		88,499
USA-Medical	2.929	742,433	2,174,586		2,174,586
Doctoral		24,683,048	91,292,091	5,174,178	96,466,268
ATHENS	2.690	246,507	663,104		663,104
AUM	3.299	618,432	2,040,207	7,411	2,047,618
JSU	2.778	1,462,141	4,061,828	29,998	4,091,826
TROY	3.356	1,474,212	4,947,455	21,025	4,968,480
UM	2.120	648,773	1,375,399	417,887	1,793,286
UNA	2.873	1,218,242	3,500,009	94,739	3,594,748
UWA	2.746	536,648	1,473,635		1,473,635
Nondoctoral		6,204,955	18,061,638	571,060	18,632,697
<b>Total</b>		<b>30,888,003</b>	<b>109,353,728</b>	<b>5,745,238</b>	<b>115,098,965</b>

UTILITIES CAPITAL REPLACEMENT ALLOWANCE - CAPITAL EXPENDITURES  
 SENIOR INSTITUTIONS - E&G SPACE ONLY  
 2004-2005 - 2008-2009

INSTITUTIONS	UTILITIES CAPITAL EXPENDITURES 2004-2005 (\$)	UTILITIES CAPITAL EXPENDITURES 2005-2006 (\$)	UTILITIES CAPITAL EXPENDITURES 2006-2007 (\$)	UTILITIES CAPITAL EXPENDITURES 2007-2008 (\$)	UTILITIES CAPITAL EXPENDITURES 2008-2009 (\$)	CAPITAL ALLOW. (20% OF EACH YEARS TOTALS) (\$)
A&M						
ASU						
ATHENS						
AU	3,698,976	2,078,377	7,014,672	3,396,330	6,880,637	4,613,798
AUM	28,000	84,634				22,527
JSU						
TROY		225,316				45,063
UA	1,907,267		1,849,202	5,257,503	1,948,279	2,192,450
UAB-UNIV. COL.	360					72
UAB-OPTOMETRY	127,955	4,881	55,561	25,296	27	42,744
UAB-OPTICS						
UAB-DENTAL	352,436	15,082	179,936	73,192		124,129
UAB-MEDICAL	3,219,386	90,574	1,035,014	427,013	25,320	959,461
UAB-HEALTH	2,707,607	98,932	1,278,157	545,410	42,625	934,546
UAH						
UM						
UNA					25,410	5,082
USA			102,165	397,602	349,605	169,874
UWA						
<b>TOTAL</b>	<b>12,041,986</b>	<b>2,597,795</b>	<b>11,514,706</b>	<b>10,122,348</b>	<b>9,271,903</b>	<b>9,109,746</b>

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

ALABAMA PUBLIC FOUR-YEAR UNIVERSITIES  
Sponsored Research Dollars 2007-2008  
(For the 2010-2011 AP Formula)

<u>DOCTORAL</u>	<u>Research Amount</u>	<u>5% of Res. Amount</u>
Alabama A&M University	6,304,881	315,244
Alabama State University	2,461,672	123,084
Auburn University	58,168,481	2,908,424
University of Alabama		
- Main	30,624,339	1,531,217
- Medicine	453,266	22,663
UA: Subtotal	31,077,605	1,553,880
Univ. of AL in Birmingham		
-Academic Affairs	13,124,199	656,210
-Health	77,206,192	3,860,310
-Physiological Optics	1,631,708	81,585
-Dentistry	6,649,580	332,479
-Medicine	140,135,795	7,006,790
-Optometry	6,167,639	308,382
UAB: Subtotal	244,915,113	12,245,756
University of AL in Huntsville	61,193,118	3,059,656
University of South Alabama		
-Main	17,133,417	856,671
-College of Medicine	1,892,910	94,646
USA: Subtotal	19,026,327	951,316
 <u>NONDOCTORAL</u>		
Athens State University		
Auburn Univ. at Montgomery	138,918	6,946
Jacksonville State University	163,520	8,176
Troy University	16,476	824
University of Montevallo		
University of North Alabama	165,197	8,260
University of West Alabama		
<b>TOTAL</b>	<b>\$423,631,308</b>	<b>\$21,181,565</b>

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



