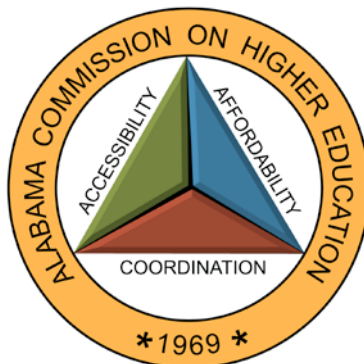


FY 2012-2013

Consolidated Budget  
Recommendation

Alabama Commission  
on Higher Education



ALABAMA COMMISSION ON HIGHER EDUCATION

CONSOLIDATED BUDGET RECOMMENDATION

FOR FISCAL YEAR 2012-2013

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

Ala. Code §16-5-9(b) (1975)

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Ala. Code §16-5-9(b) (1975)

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SECTION A

FY 2012-2013 CONSOLIDATED BUDGET RECOMMENDATION

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION

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

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

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

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

### **FIRST PRIORITY RECOMMENDATION:**

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

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

#### SECOND PRIORITY RECOMMENDATION

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

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

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

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

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

#### Modified Funding Recommendations

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

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



appropriations bill.

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

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

#### Special Circumstances of this Consolidated Budget Recommendation

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

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

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

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

Notes:

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

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

Alabama Public Higher Education Institutions

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

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

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

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

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

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

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

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

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

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

Distributed by Major Category

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

Categories have been adjusted to include Fringe Benefits.

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

Distributed by Major Category

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

Categories have been adjusted to include Fringe Benefits.

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

Indices by Major Category

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

Categories have been adjusted to include Fringe Benefits.



## SECTION B

### HIGHER EDUCATION CONSOLIDATED BUDGET RECOMMENDATION PROGRAM DETAIL:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

STATE LEVEL HIGHER EDUCATION PROGRAMS

Other Two-Year

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

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

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

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

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

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

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

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

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

Categories have been adjusted to include Fringe Benefits.

SECTION C  
FUNDING FORMULAS  
AND CONSOLIDATED BUDGET RECOMMENDATION PROCESS

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

# Overview of ACHE Standard Formula

## Formula Components:

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

#### Cost of Instruction and departmental operating expenses

##### Multiplier

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## EXPLANATION OF ACHE FUNDING PROCESS FOR HIGHER EDUCATION

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

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

### Academic Program Formula - Universities

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

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

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

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



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

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

(Table continued.)

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

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

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

CALCULATION OF ACADEMIC PROGRAM MULTIPLIER  
FORMULA YEAR 2012-2013

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

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

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

Notes:

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

Estimation of General Studies Average Salary  
Doctoral and Nondoctoral Institutions

2010-2011

CUPA - 2010-2011

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

NASULGC - 2010-2011

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

NASULGC REG IV- 2010-2011

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

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

## Senior Institutions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### Organized Research and Public Service

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

### Facilities Renewal Allowance

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

### Fringe Benefits

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

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



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

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

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

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

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

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

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

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

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

Notes:

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

## Facilities Renewal Requirements

### Basis of Estimates:

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

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

The rationale behind the process is as follows:

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

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

### Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## References

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

ATTACHMENT 1

BUILDING REPLACEMENT COSTS: RENEWAL COSTS BY SYSTEMS - 2011

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

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

**ATTACHMENT 2**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - FY 2012-2013

MESC/DAUPHIN ISLAND SEA LAB

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

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

## SECTION D

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

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

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

HEADCOUNT FOR AP PURPOSES: PUBLIC SENIOR UNIVERSITIES

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

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



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

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

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

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

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

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

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

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

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

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

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