

FY 2007-2008

Unified Budget  
Recommendation

Alabama Commission  
on Higher Education



ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATION

FOR FISCAL YEAR 2007-2008



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

Ala. Code §16-5-9(b) (1975)



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Ala. Code §16-5-9(b) (1975)

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SECTION A

FY 2007-2008 UNIFIED BUDGET RECOMMENDATION

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION



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

As prescribed by Section 16-5-9(b) of the Code of Alabama, the Alabama Commission on Higher Education has evaluated the budgets submitted by the senior public institutions of higher education and by the Chancellor of the community and technical colleges. At the Commission meeting on February 6, 2007, the Commission reached two sets of higher education funding recommendations for Fiscal Year 2007-2008.

The first recommendation, identified as the FY 2007-2008 Alabama Commission on Higher Education (ACHE) Funding Standard, (column 2 of the Executive Summary table, pages A-5 & A-6) is a statement of the Commission's estimate of the basic financial requirements that should be provided to support the institutions and their programs if Alabama higher education is to provide regionally competitive education to its citizens. The second recommendation, identified as the FY 2007-2008 Recommendation, (column 8 of the Executive Summary table on page A-5 & column 7 on page A-6) provides an overall appropriation increase of twelve point eight-four percent (12.84%) from the Education Trust Fund (ETF) for public colleges and universities.

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

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

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

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

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

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

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

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

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

#### Modified Funding Recommendations

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

Facilities Renewal costs are included as a sum of the educational activities generating the need. Each institution's recommendation includes an allocation based on the Facilities Renewal Formula applied to inventoried space. The Commission continues to endorse treatment of major capital needs for the institutions via processes ancillary to the regular appropriations bill. This year the Commission also endorsed passage of a billion dollar bond issue to the Governor and the Legislature for the capital needs of K-12 and Higher Education

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

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

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

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

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

#### Special Circumstances of this Unified Budget Recommendation

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

among institutions, convergence of relative needs and appropriations will occur. That goal is termed Equity in funding.

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

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

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

Notes:

- 1) Based on calculations made by the AL Comm. on Higher Education using the increase in FY 2007 rate (9.36%) to the FY 2008 rate (11.06%). Rates subject to change due to legislative action.
- 2) Retirees from the October 2006 count have been increased 3% for FY 2007-2008. FY 2006-2007 rate based on an increase from FY 2007 rate of \$416 by approximately 8.1% for a rate of \$450. This estimate has been calculated by the Alabama Commission on Higher Education and has not been verified by PEEHIB and is subject to legislative action.  
The increase has been calculated using the FY 2006-2007 amount estimated supplied by the institutions.
- 3) Funds for Athens State University and Jacksonville State University are to cover the cost of the PEEHIP rate increase.
- 4) Additional FY 06-07 & FY 07-08 allocation of \$2,201,555 for this line is included in the line for the Alabama Agricultural Land Grant Alliance (AALGA).  
The total amount allocated for FY 2006-2007 & 2007-2008 was \$3,703,140.

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

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

1) Supplied by the Alabama Department of Postsecondary Education.

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



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

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

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

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

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

Distributed by Major Category

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

Categories have been adjusted to include Fringe Benefits.

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

Distributed by Major Category

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

Categories have been adjusted to include Fringe Benefits.

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

Indices by Major Category

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

Categories have been adjusted to include Fringe Benefits.