

ALABAMA COMMUNITY COLLEGE SYSTEM

RECOMMENDATION FOR ACTION

August 10, 2022

Date of Board Meeting Action

Action Item Number IX.A.2

Chancellor's Recommendation

Source

ACTION ITEM TITLE

ALABAMA COMMUNITY COLLEGE SYSTEM

Allocation of the 2022-2023 Two-Year College System and Prison Education Operations and Maintenance Appropriation

RECOMMENDATION

It is recommended "That the Alabama Community College System Board of Trustees approve the allocation of the 2022-2023 Education Trust Fund (ETF) appropriation for operations and maintenance of the two-year colleges and the prison education appropriation as recommended by the Chancellor."

FISCAL CONSIDERATION

\$385,069,149 - College Operations and Maintenance (ETF)

19,593,615 - Prison Education Operations and Maintenance (ETF)

\$404,662,764 – Total O & M and Prison O & M funds

RATIONALE

The ETF appropriation of \$385,069,149 for operations and maintenance of the two-year colleges reflects a six percent increase in O & M funding when compared to the allocation for 2021-2022. \$372,515,649 will be distributed to the community and technical colleges using a formula which includes a historical allocation, a fixed allocation, an allocation based on three-year average credit hour production, and an outcomes-based performance formula. The amount to be reserved by the Chancellor to make additional awards during the fiscal year totals \$6,000,000. The balance of the appropriation, \$6,553,500, includes the attached mandated earmarks.

The appropriation for prison education is \$19,593,615, which reflects increased funding from the 2021-2022 appropriation of \$4,060,000. Of this, \$11,593,714 will be distributed to Ingram State Technical College as a result of the consolidation of prison education services.

Alabama Technology Network (ATN) and Marion Military Institute (MMI) are not included in this request because their appropriations are individual line items mandated in the Education Trust Fund Appropriation Act. ATN's appropriation is \$5,956,736 and MMI's appropriation is \$10,259,104.

Code/Statute Act No. 2022-393
Policy Act. No.2015-125

 8/10/22
Vice Chancellor for Administrative and Financial Services Date

Legal Counsel 1 / 1
Date

 8/10/22
Chancellor Date

Action by Board:

8-10-22 ☒ Tabled
☐ Approved
☐ Disapproved
☐ Amended (describe)
☐ Additional action required

**Alabama Community College System
Operation and Maintenance Appropriations
2022-2023**

	O & M w/ PBO	Earmarks	Earmark Purpose
Bevill	18,996,194	280,000	to be distributed equally at \$70,000 to Fayette, Hamilton, Sumiton and Jasper campuses.
Bishop	16,275,388	183,625	for building renovations and the welding program at the Carver Campus.
Calhoun	33,540,837	595,875	for the expansion of the Alabama Center for the Arts.
Central Alabama	9,946,316	145,000	for economic development.
Coastal Alabama	32,288,292	552,125	for the technology and manufacturing program
Chattahoochee	8,289,112	104,750	for the Applied Technology Program/Career Discovery.
Drake	6,439,814	180,000	\$100,000 for the welding facilities expansion and \$80,000 for a one-time equipment purchase.
Enterprise	11,406,709	370,000	\$250,000 for the Alabama Aviation College and \$120,000 for the Alabama Aviation College Andalusia Program.
Gadsden	25,145,471	342,500	\$242,500 for economic development and \$100,000 for the Poultry Technology Center in partnership with Auburn University.
Ingram	5,628,148	100,000	for no specified earmark purpose.
Jefferson State	28,787,478	552,625	for the nursing program.
Lawson	16,985,086	240,750	for no specified earmark purpose.
LB Wallace	9,451,308	200,000	for workforce development.
Northeast	11,865,628	200,000	for no specified earmark purpose.
Northwest - Shoals	15,405,851	450,000	for the Lauderdale County Workforce Center and Acquisition and Construction Program.
Reid	5,298,108	30,125	for no specified earmark purpose.
Shelton	21,839,702	350,000	\$100,000 for distance support and \$250,000 for facility modification.
Snead	11,155,381	225,000	for the Aeronautics School in Albertville.
Southern Union	20,308,943	356,125	for no specified earmark purpose.
Trenholm	10,424,792	213,250	for the Innovation Center.
Wallace Dothan	19,346,985	278,875	for the Center for Economic and Workforce Development.
Wallace Hanceville	23,571,556	427,875	for the Aviation Program.
Wallace Selma	10,148,550	175,000	for the Excellence in Education to Employment Pipeline.
TOTAL	372,545,649	6,553,500	

**Alabama Community College System
Prison Operations and Maintenance Appropriations
2022-2023**

	Total O & M	
Appropriation	19,593,615	
Perry County Facility	2,500,000	
LifeTech Institute	2,500,000	
Day Reporting Center	1,000,000	
Therapeutic Education	1,999,901	
Ingram State	11,593,714	The distribution reflects the consolidation of services from five colleges to Ingram State.