

**ALABAMA COMMUNITY COLLEGE SYSTEM
RECOMMENDATION FOR ACTION**

July 12, 2023

Date of Board Meeting Action

Action Item Number VIII.A.2

Chancellor's Recommendation

Source

ACTION ITEM TITLE

ALABAMA COMMUNITY COLLEGE SYSTEM

Allocation of the 2023-2024 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 2023-2024 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

\$413,869,677 - College Operations and Maintenance (ETF)

19,093,615 - Prison Education Operations and Maintenance (ETF)

\$432,963,292 - Total O & M and Prison O & M funds

RATIONALE

The ETF appropriation of \$413,869,677 for operations and maintenance of the two-year colleges reflects a 7.36 percent increase in O & M funding when compared to the allocation for 2022-2023. \$393,399,891 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, an outcomes-based performance formula and \$1,007,581 to fund a 30-year salary step. The amount to be reserved by the Chancellor to make discretionary distributions for institutional support services during the fiscal year totals \$12,988,705. The balance of the appropriation, \$6,473,500, includes the attached mandated earmarks.

The appropriation for prison education is \$19,093,615, which reflects a decrease in funding from the 2022-2023 appropriation of \$500,000. Of this, \$17,865,431 will be distributed to Ingram State Technical College. The balance of up to \$1,999,901 will be utilized to support the Therapeutic Education program.

Alabama Technology Network (ATN) and Marion Military Institute (MMI) hold individual line items in the Education Trust Fund Appropriation Act. ATN's appropriation is \$6,062,736 and MMI's appropriation is \$10,734,104.

Code/Statute Act No. 2023-379
Act. No. 2015-125

Policy

 7/12/23
Chief Financial Officer **Date**

 7/12/23
Chancellor

Action by Board:

_____ **Tabled**

7-12-23 **Approved**

_____ **Disapproved**

_____ **Amended (describe)**

_____ **Additional Action Required**

**Alabama Community College System
Operation and Maintenance Appropriations
2023-2024**

	Budget for 30		Earmarks	Earmark Purpose
	O & M w/ PBO	Step Increase		
Alabama Technology Net	6,062,736	56,210	-	
Bevill	19,750,813	43,176	280,000	\$70K to Fayette, Hamilton, Sumiton and Jasper campuses
Bishop	16,998,115	20,802	183,625	building renovations and the welding program at the Carver Campus
Calhoun	36,441,936	199,017	595,875	for the expansion of the Alabama Center for the Arts.
Central Alabama	10,504,010	10,213	145,000	economic development
Chattahoochee	9,430,828	21,845	104,750	Applied Technology Program/Career Discovery
Coastal Alabama	34,424,167	114,534	552,125	technology and manufacturing program
Drake	6,927,475	-	100,000	welding facilities expansion
Enterprise	12,314,415	37,622	370,000	\$250,000 for the Alabama Aviation College and \$120,000 for the Alabama Aviation College Andalusia Program.
Gadsden	26,475,737	51,137	342,500	for economic development
Ingram		35,738	100,000	for the Poultry Technology Center in partnership with Auburn University.
Jefferson State	31,481,604	26,440	552,625	No specified purpose
Lawson	17,962,770	57,287	240,750	nursing program
LB Wallace	10,254,773	48,176	200,000	STEM education
Marion Military	10,734,104	-	-	workforce development
Northeast	12,915,513	42,530	200,000	
Northwest - Shoals	16,395,393	38,780	450,000	No specified purpose
Reid	5,662,336	11,237	30,125	Lauderdale County Workforce Center and Acquisition and Construction Program
Shelton	23,049,915	43,755	350,000	No specified purpose
Snead	12,374,423	20,661	225,000	distance support
Southern Union	22,018,107	46,249	356,125	facility modification
Trenholm	11,288,477	11,317	213,250	Aeronautics School in Albertville
Wallace Dothan	20,579,568	32,616	278,875	No specified purpose
Wallace Hanceville	25,439,987	28,279	427,875	Innovation Center
Wallace Selma	10,709,530	9,960	175,000	Center for Economic and Workforce Development
TOTAL	410,196,731	1,007,581	6,473,500	Aviation Program
				Excellence in Education to Employment Pipeline

**Alabama Community College System
Prison Operations and Maintenance Appropriations
2023-2024**

	O & M	Earmarks
Ingram State	11,593,714	
Perry County Facility		2,500,000
LifeTech Institute		2,000,000
Day Reporting Center		1,000,000
Therapeutic Education		1,999,901
TOTAL	11,593,714	7,499,901