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A C H E

**ALABAMA COMMISSION ON
HIGHER EDUCATION**

MEETING OF THE COMMITTEE OF THE WHOLE

December 6, 2007

2:00 p.m.

COMMISSION MEETING

December 7, 2007

9:00 a.m.

RSA Union Building, 9th Floor
Public Service Commission Hearing Room
100 North Union Street
Montgomery, AL 36104

AGENDA

ALABAMA COMMISSION ON HIGHER EDUCATION

RSA Union Building, 9th Floor
Public Service Commission Hearing Room

December 7, 2007
9:00 a.m.

- I. Call to Order
- II. Roll Call of Members and Determination of Quorum
- III. Approval of Agenda
- IV. Consideration of Minutes of September 21, 2007 1
- V. Chairman's Report
- VI. Executive Director's Report
- VII. Nominating Committee Report
- VIII. Institutional Accountability Reports on Progress Toward Goals Identified in the State Plan
 - A. Annual Boards of Trustees Report/Volume IV - **Guest Presenter: Dr. Richard Holland, Chairman/Council of College and University Presidents**
 - B. The University of Alabama- **Guest Presenter: Dr. Robert Witt, President**
 - C. University of Montevallo- **Guest Presenter: Dr. Phillip Williams, President**
- IX. Discussion Items
 - A. Status Report: SREB-Alabama Doctoral Scholars Program 6
Staff Presenter: Paul Mohr
 - B. Status Report: Alabama Commission on Higher Education's (ACHE) Accountability Agenda for Implementation of the State Plan for Alabama Higher Education 2003-04 to 2008-09 7
Staff Presenter: Elizabeth C. French
 - C. Annual Report: U.S. Department of Education No Child Left Behind (NCLB) Title II (P.L. 107-110) FY 2006-07; Announcement of Competitive Grant Awards FY 2007-08 10
Staff Presenter: Elizabeth C. French
 - D. Commission's Policy on Instructional Role 13
Staff Presenter: Ellen Haulman
- X. Decision Items
 - A. Executive Budget Request for FY 2008-09 25
Staff Presenter: Veronica Harris

B. Unified Budget Recommendation for FY 2008-0929
Staff Presenter: Susan Cagle

C. Report on the Facilities Master Plan & Capital Projects Requests for FY 2008-2009 -
FY 2012-2013 30
Staff Presenter: Susan Cagle

D. Academic Programs (Policies and Procedures Manual, Tab 5B, Criteria for the
Evaluation of Proposals for New Programs of Instruction)

1. Troy University, Doctor of Nursing Practice in Nursing (CIP 51.1602)85
Staff Presenter: Ellen Haulman

2. University of Alabama at Birmingham and the University of Alabama in Huntsville, Joint
Doctor of Nursing Practice in Nursing (CIP 51.1602) 100
Staff Presenter: Ellen Haulman

3. Calhoun Community College, Associate in Applied Science and Certificate in
Advanced Manufacturing Technology (CIP 15.0613)..... 120
Staff Presenter: Margaret Pearson

E. Extensions/Alterations of Existing Programs and Units of Instruction (Policies and Procedures
Manual, Tab 6, Guidelines for Review of Extensions & Alterations of Existing Programs)

1. University of West Alabama, Addition of Tracks in Forensic Chemistry and
Biochemistry to the Existing B.A. and B.S. in Chemistry.....131
Staff Presenter: Margaret Pearson

2. Troy University, Addition of a Concentration in Homeland Security to the Existing
B.A./B.S. in Criminal Justice (CIP 43.0104)132
Staff Presenter: Margaret Pearson

3. Alabama State University, Addition of a Concentration in Hospitality and Tourism
Management to the Existing Bachelor of Science in Business Administration
(CIP 52.0201)133
Staff Presenter: Margaret Pearson

4. Alabama State University, Addition of a Concentration in Forensic Science to the
Existing Bachelor of Science in Chemistry (CIP 40.0501)..... 134
Staff Presenter: Margaret Pearson

5. Alabama State University, Addition of Concentrations in Recording Industry to the
Existing B.A. in Communications (CIP 09.0101)135
Staff Presenter: Margaret Pearson

F. New Off-Campus Site (Policies and Procedures Manual, Tab 9, Guidelines for the Regulation
of Off-Campus Instruction)

1. University of Alabama at Birmingham, New Off-Campus Site..... 136
Staff Presenter: Margaret Pearson

G. Request to Amend Post-Implementation Conditions (Policies and Procedures Manual, Tab 6, Guidelines for Consideration of Post-Implementation Reports That Do Not Meet Approved Conditions)

- 1. Trenholm State Technical College, Associate in Applied Technology and Certificate In Building Construction Technology (CIP 46.0499)..... 139
Staff Presenter: Ellen Haulman
- 2. University of Alabama in Huntsville, Doctor of Philosophy in Biotechnology Science and Engineering (CIP 26.1202) 143
Staff Presenter: Ellen Haulman

H. Accountability Report 2007 to the Governor and Legislature 146
Staff Presenter: Elizabeth C. French

I. Approval of 2008 Meeting Schedule..... 149
Staff Presenter: Tim Vick

XI. Information Items

A. Implementation of Approved Programs..... 150
Staff Presenter: Ellen Haulman

B. Implementation of Distance Education Programs 152
Staff Presenter: Ellen Haulman

C. Implementation of Non-Degree Programs at Senior Institutions..... 153
Staff Presenter: Ellen Haulman

D. Programs Meeting Post-Implementation Conditions (Policies and Procedures Manual, Tab 6, Guidelines for Consideration of Post-Implementation Reports That Do Not Meet Approved Conditions)

- 1. Alabama State University, Doctor of Physical Therapy in Physical Therapy (CIP 51.2308) 154
Staff Presenter: Ellen Haulman
- 2. Auburn University, Bachelor of Wireless Engineering in Wireless Engineering (CIP 14.9999) 156
Staff Presenter: Ellen Haulman
- 3. Jacksonville State University, Master of Science in Nursing in Community Health Nursing (CIP 51.1699) 159
Staff Presenter: Ellen Haulman

E. Troy University, Approval of Class B and A Teaching Certificates in Collaborative Teacher 161
Staff Presenter: Ellen Haulman

- F. University of Alabama in Huntsville, Change in the Name of the College of Administrative Science to the College of Business Administration 162
Staff Presenter: Margaret Pearson

- G. University of North Alabama, Change in the Name of Options in the BBA in Management (CIP 52.0201) 163
Staff Presenter: Margaret Pearson

- H. Implementation of New Certificate Programs (Less than or Equal to 29 Semester Hours) 164
Staff Presenter: Margaret Pearson

- I. Changes to the Academic Program Inventory 166
Staff Presenter: Margaret Pearson

XII. Adjournment

ALABAMA COMMISSION ON HIGHER EDUCATION

MINUTES OF MEETING

September 21, 2007

I. Call to Order

The Alabama Commission on Higher Education met in regular session on Friday, September 21, 2007 in the Public Service Commission Hearing Room, RSA Union Building, Montgomery, Alabama. Commissioner Brooks called the meeting to order at 9:00 a.m.

II. Roll Call of Members and Determination of Quorum

Members present: J. R. Brooks, Ralph Buffkin, Tom Davis, Johnnie J. McDougald, Steve Shaw, Roberta Watts, William Powell, and Jeff Coleman. A quorum was determined by voice roll call of members present.

III. Approval of Agenda

RESOLVED: Commissioner McDougald moved for approval of the agenda with two additions: addendum to Decision Item B-2 and adding Decision Item E. Item VII-B was deleted. Commissioner Shaw seconded. The agenda was approved with corrections.

IV. Consideration of Minutes

RESOLVED: Commissioner Davis moved for the approval of the June 22, 2007 minutes. Commissioner Powell seconded. The minutes were approved.

V. Chairman's Report

Commissioner Brooks welcomed all guests and acknowledged the Presidents in attendance.

No report was presented.

VI. Executive Director's Report

Dr. Fitch reported that final interviews for the position of Instructional Director are underway.

Two new staff members were introduced: Ms. Elaine Webster, Administrative Assistant to Institutional Effectiveness and Planning and Ms. Natalie Williams, Administrative Assistant to Research Services.

VII. Institutional Accountability Reports on Progress Towards Goals Identified in the State Plan

A. University of West Alabama – Dr. Richard Holland

A power point presentation of institutional progress on meeting the goals of the *State Plan for Higher Education 2003-04 to 2008-09* for the University of West Alabama was given by Dr. Richard Holland, President. A copy of the presentation is attached.

Commissioner Brooks thanked Dr. Holland for his presentation.

B. University of North Alabama – Dr. William Cale, Jr.

A power point presentation of institutional progress on meeting the goals of the *Alabama State Plan for Higher Education 2003-04 to 2008-09* for the University of North Alabama was given by Dr. William Cale. A copy of the presentation is attached.

Commissioner Brooks thanked Dr. Cale for his presentation.

VIII. Discussion Items

A. Annual Report: Articulation and General Studies Committee – Dr. Barbara Jones

Dr. Jones gave an overview of the 2006-07 Annual Report of the Articulation and General Studies Committee (AGSC) which was distributed to Commission members (copy attached). The report included the priorities of the AGSC for 2007-08.

Dr. Jones reported that the Articulation program continues to successfully facilitate the transfer of students from Alabama two-year to four-year institutions with a minimal loss of credit. She stated that since the program's inception in 1998, the taxpayers of Alabama have saved an estimated \$500 million dollars through the elimination of the lost of credit to a student.

Commissioner Brooks thanked Dr. Jones for her presentation and the work of the AGSC.

B. Annual Report: Non-Resident Institutional Review Activities for Calendar Year 2007

Dr. French reported that the number of non-resident institutions in the state has grown ten percent from last year. This year 57 private proprietary institutions were operating as foreign corporations or non-resident institutions.

A legislative update of non-resident institutional legislation was included in the report as well as a summary of private proprietary programs that have been approved by the Commission.

C. Status Report: Academic Common Market

A copy of SREB/Academic Common Market Profiles of Alabama Residents was distributed to Commission members (a copy is attached).

Dr. Mohr then introduced Ms. Amanda Arnold, a participant of the Academic Common Market, who gave a testimonial of her experience as an ACM participant.

IX. Decision Items

A. Fiscal Year 2007-08 Operations Plan

Commissioner Shaw reported that the Finance, Planning, and Accountability Committee reviewed the Fiscal Year 2007-08 Operations Plan.

RESOLVED: Commissioner Shaw stated that the Finance, Planning, & Accountability Committee recommends to the Commission the approval of Decision Item A. The Chair called for the vote which was unanimous. The recommendation of the Finance, Planning, & Accountability Committee was approved.

B. Academic Programs (*Policies and Procedures Manual, Tab 5B, Criteria for the Evaluation of Proposals for New Programs of Instruction*)

RESOLVED: Commissioner Watts stated that the Academic Affairs Committee recommends to the Commission the approval of Decision Items B-1 through B-4. The Chair called for the vote which was unanimous. The recommendation of the Academic Affairs Committee was approved.

1. Alabama A&M University, Bachelor of Science in Construction Management (CIP 15.101)
2. Alabama A&M University, Master of Engineering in Materiel Engineering (CIP 14.9999)
3. Chattahoochee Valley Community College, Associate in Applied Science and Certificate in Homeland Security (CIP 43.9999)
4. Faulkner State Community College, Associate in Applied Science and Certificate in Emergency Medical Services (Paramedic) (CIP 51.0904)

C. Extensions/Alterations of Existing Programs and Units of Instruction (*Policies and Procedures Manual, Tab 6, Guidelines for Review of Extensions & Alterations of Existing Programs*)

RESOLVED: Commissioner Watts stated that the Academic Affairs Committee recommends to the Commission the approval of Decision Items C-1 through C-5. The Chair called for the vote which was unanimous. The recommendation of the Academic Affairs Committee was approved.

1. Troy University, Addition of a Concentration in Hospitality and Tourism Management to the Existing BABA/BSBA in Business Administration (CIP 52.0201)
2. Troy University, Addition of a Concentration in International Economic Development to the Existing BABA/BSBA in Business and Management General (CIP 52.0101)
3. Jacksonville State University, Addition of a Concentration in Athletic Administration to the Existing Master of Public Administration (CIP 44.0401)
4. Jacksonville State University, Addition of a Concentration in Coaching to the Existing B.S. in Secondary Education (CIP 13.1205)
5. University of Alabama at Birmingham, Addition of an Option in Forensic Chemistry to the Existing Bachelor of Science in Chemistry (CIP 40.0501)

D. Public Drawing to Determine the Order of Payment of Alabama Student Grant Program (ASGP) Funds for the 2007-08 Academic Year

Ms. Cheryl Newton, Student Assistance Administrator, explained that the purpose of the drawing is to determine the order of fall grants to be disbursed to fourteen (14) participating institutions. Commissioner McDougald conducted the drawing of institutional names. The results were:

1. Miles College
2. Samford University
3. Concordia College
4. Stillman College
5. Faulkner University
6. Southeastern Bible College
7. Regions University
8. Oakwood College
9. Judson College
10. U.S. Sports Academy
11. Huntingdon College

12. University of Mobile
13. Spring Hill College
14. Birmingham Southern College

RESOLVED: Commission members approved the order of disbursement.

E. Forever Wild Appointment of Board Member

Commissioner Buffkin moved for approval of the appointment of Dr. Al F. Schlundt, Professor of Biology at Faulkner University, as the Forever Wild Board Member. Davis seconded. Motion passed.

X. Information Items

RESOLVED: Commissioner Powell moved for the acceptance of Information Items A through H as recommended by the Academic Affairs Committee. Commissioner Linn seconded. Motion passed.

- A. Troy University, Change in Concentration Name from Cell and Molecular Biology to Biomedical Sciences in the BA/BS in Biology (CIP 26.0101)
- B. Troy University, Change in Track Name in Speech Communication to Communication Studies in the Existing BA/BS in Communication Arts (CIP 23.1001)
- C. University of North Alabama, Division of the Department of Social Work and Criminal Justice into the Department of Social Work and the Department of Criminal Justice
- D. Programs Meeting Post-Implementation Conditions (*Policies and Procedures Manual, Tab 6, Guidelines for Consideration of Post-Implementation Reports That Do Not Meet Approved Conditions*)
 1. Reid State Technical College, Associate in Applied Science and Certificate in Computer Science (CIP 11.0101)
 2. Troy University, Master of Science in International Relations (CIP 45.0901)
 3. University of Alabama in Huntsville, Bachelor of Arts in Philosophy - Second Report (CIP 38.0101)
 4. Gadsden State Community College, Associate in Applied Science in Child Development (CIP 19.0708)
- E. Programs Not Meeting Post-Implementation Conditions (*Policies and Procedures Manual, Tab 6, Guidelines for Consideration of Post-Implementation Reports That Do Not Meet Approved Conditions*)
 1. Northwest Shoals Community College, Associate in Applied Science in Environmental Technology (CIP 15.0507)
- F. University of Alabama at Birmingham, Establishment of Divisions Within the Department of Neurology
- G. Implementation of New Certificate Programs (Less than or Equal to 29 Semester Hours)
- H. Changes to the Academic Program Inventory
- I. Distribution of 2007-08 Alabama Student Assistance Program (ASAP) Funds

X. Adjournment

The meeting was adjourned at 11:00 a.m. The next meeting of the Commission is scheduled for December 6-7, 2007.

J.R. Brooks, Chairman

Sworn to and subscribed before
me this the ____ day of _____
2007.

Gregory G. Fitch, Executive Director

Notary Public

DISCUSSION ITEM A: SREB-Alabama Doctoral Scholars Program

Staff Presenter: Dr. Paul B. Mohr, Sr.
Director of Special Programs

Staff Recommendation: For discussion only.

Background The SREB-State doctoral scholars program was created in 1993 to ease the acute shortage of minority faculty at U.S. colleges and universities. Since that time, The SREB program has been supported by the 16 states in the region.

The Alabama universities that have produced graduates are:

1. Auburn University
2. University of Alabama
3. University of Alabama at Birmingham

The Alabama universities that have employed SREB scholars include:

1. Auburn University
2. Auburn University Montgomery
3. Troy University, Dothan Campus
4. University of Alabama
5. University of Alabama at Birmingham
6. University of Montevallo
7. University of West Alabama

In 2006, Alabama universities demonstrated their continued support for the doctoral program by entering into an agreement in the Knight-Sims case to develop Strategic Diversity Plans for achieving a critical mass of African-American members of the universities' faculty and administration.

During the June 2007 meeting of the Southern Regional Education Board (SREB), Dr. Khiela Holmes was recognized as the **350th Mark Musick Doctoral Scholar Graduate**. Dr. Holmes is a clinical child and adolescent psychology graduate of the University of Alabama. In previous reports, we have indicated that Alabama leads the SREB states in the number of graduates (56) and matriculating students (40).

Supporting Documentation: SREB/Alabama Doctoral Scholars Report. Available upon request.

DISCUSSION ITEM B: Status Report: Alabama Commission on Higher Education's Accountability Agenda for implementation of the State Plan for Alabama Higher Education 2003-04 to 2008-09

Staff Presenter: Elizabeth C. French, Director
Office of Institutional Effectiveness and Planning

Staff Recommendation: For discussion only.

In August 2003, the Commission approved the *State Plan for Alabama Higher Education 2003-04 to 2008-09* (State Plan). When this plan was under discussion, accountability was the buzzword within the higher education community with many state level coordinating and regulatory boards adopting so-called "report cards", strict performance-based accountability measures. Accordingly, in 2004, the Commission undertook a survey of state higher education agencies to determine which accountability policies were both successful and practical. Thereafter, the Commission instituted its Accountability Agenda for implementation of the State Plan. Unlike the more prescriptive and restrictive accountability report cards, the Commission utilized a flexible and much favored performance reporting model.

The aim of performance reporting is transparency. It relies on information to provide accountability. Based on this model, the Commission has reviewed and made available to the Governor, Legislature, and public multiple performance reports based on nationwide studies of higher education (*Measuring Up*); institutional reports of progress toward goals identified in the State Plan (*Oral Presentations of Institutional Presidents and Boards of Trustees Reports*); and Commission reports in compliance with statutory mandates (*Annual Accountability Reports* and *Eighth Quadrennial Review of the Commission*).

In this the fourth year of the five (5) year planning cycle, the following reports have been disseminated by the Commission:

I. National Accountability Reports

Measuring Up, is a state-by-state report of progress toward national priority indicators for higher education. The *Measuring Up* series was produced by the National Center for Public Policy and Higher Education and involved a total of four (4) reports: *Measuring Up 2000*, *Measuring Up 2002*, *Measuring Up 2004*, and *Measuring Up 2006*. Both the 2004 and 2006 reports were made available to Commissioners and discussed in Commission meetings. The full *Measuring Up 2006* final report is available at <http://measuringup.highereducation.org>.

II. Institutional Accountability Reports

Annual Boards of Trustees Reports. The eleven (11) Boards of Trustees that govern our public institutions submit annual written reports to the Commission on progress in addressing statewide goals identified in the State Plan.

To date the following reports have been published and disseminated:

Volume I: July 1, 2003 to June 30, 2004
Volume II: July 1, 2004 to June 30, 2005
Volume III: July 1, 2005 to June 30, 2006
Volume IV: July 1, 2006 to June 30, 2007

Institutional Reports. Over the past four (4) years, nineteen (19) presidents and chancellors of both the two-year and four-year institutions as well as The University of Alabama System and the Alabama College System have made public presentations before the Commission. These presentations were made during regular Commission meetings and provided an opportunity for dialog between presidents and Commissioners. Written materials that accompanied these presentations have been posted to the *Institutional Accountability* section of the Commission's website.

III. Alabama Commission on Higher Education Accountability Reports (Legislatively mandated)

Annual Reports. Under provisions of Ala. Code § 16-5-10 (9) (1075), the Commission must submit an annual report of its activities to the Governor and the Legislature on or before January 1st of each year. Accountability Reports 2003 through 2007 have provided evidence of Commission compliance with legislative mandates and statewide initiatives. These reports have been widely disseminated not only to the Governor and Legislature but also to various stakeholders in higher education in Alabama and made available to the public at the Commission's website.

Quadrennial Review. Under provisions of Ala. Code § 16-5-12 (1975), every four (4) years, the Commission must retain a team of outside consultants to conduct an evaluation of the Commission's effectiveness. The report of this team's findings and recommendations must be distributed to the Governor, Legislature, presidents of Alabama's public institutions, and made available to the public. The report of the Eighth Quadrennial Evaluation Committee was presented to the Commission in March 2007. At the request of Commissioners, a work session discussing this report was held on August 1, 2007. The full report of Quadrennial Review team is available on the Commission's website.

Background:

Under provisions of Ala. Code § 16-5-6 (1975), the Alabama Commission on Higher Education is responsible for state-level, long-range planning for postsecondary education in this state.

Supporting Documentation: Copies of the *State Plan for Alabama Higher Education 2003-04 to 2008-09* (State Plan), Strategies for Implementation of the State Plan, and all performance reports that have been produced as a result of implementation of the State Plan are available on the Commission's website.

DISCUSSION ITEM C: Annual Report: U. S. Department of Education No Child Left Behind (NCLB) Title II [P.L. 107-110] FY 2006-07; Announcement of Competitive Grant Awards FY 2007-2008

Staff Presenter: Dr. Elizabeth C. French
Director of Institutional Effectiveness and Planning

Staff Recommendation: For discussion only.

Activities associated with the NCLB Title II competitive grant program provide evidence of successfully supporting selected goals of the *State Plan for Alabama Higher Education 2003-04 to 2008-09*.

Collaboration. All ACHE-funded projects met federal partnership requirements to include collaborative participation by each institution's school/department of education, the arts and sciences division, and at least one high-need local school district. One (1) project also included a non-profit teacher training organization as a partner.

Access. During the past year an estimated 753 teachers, 38 administrators, and 12 para-professionals representing 82 public school districts and 19 private schools participated in one or more of the 10 federally-funded projects (FY 2006-2007). Three hundred eighty-nine (389) of these teachers serve 45 public school districts identified as "high need." Nearly 50,700 students were directly impacted by these participants.

To assure that this program reached all regions of the state, ACHE identified eighteen counties that had no or low project activity in recent years: Butler, Chambers, Chilton, Cleburne, Conecuh, Coosa, Crenshaw, Fayette, Franklin, Greene, Lamar, Lawrence, Marengo, Monroe, Pickens, Tallapoosa, Washington, and Wilcox. Each new FY 2006-2007 project was required to serve one or more school districts in at least one of those counties. Two new (2) projects (Troy University: "Comp II"; and Tuskegee University: "Utilizing an Inquiry Based Approach") were awarded grants in this period and are serving school districts in Crenshaw, Greene, and Wilcox Counties. In addition, 8 continuing projects also served districts in 7 other counties in these underserved areas along with 82 additional districts across the state.

Quality. Proposals accepted for the "*Improving Teacher Quality: Mastery of Content*" competition were designed to meet the performance objectives of the legislation, specifically that all teachers of core academic subjects be "highly qualified." Eighty percent of the projects exceeded 40 hours of content instruction, including 2 projects that exceeded 80 hours, with professional development activities extended over 4 to 12 months.

A number of articles resulting from these projects were published in regional newspapers and presentations by staff and faculty were made at statewide and national meetings (Troy University: "Comp II" in the ALSDE "MEGA" Conference in Mobile and "Wiregrass Math and Science Consortium" at the national Joint Propulsion Conference at the Duke Energy Center in Cincinnati, Ohio). Of particular note, NASA is working with teachers participating in the Troy University "Wiregrass Math and Science Consortium," who are developing an experiment with their students involving peanuts, to observe any changes or effects resulting from space travel and zero gravity. This experiment was chosen for the Fall 2007 launch of the Discovery Space Shuttle.

In FY 2005-2006 and FY 2006-2007, ACHE contracted with the Center for Educational Accountability (CEA) at the University of Alabama at Birmingham to evaluate all projects. This is the first time a statewide evaluation of NCLB projects was initiated. Prior to this time, each project engaged its own external evaluator which resulted in lack of consistency among the reports. Aggregate analysis for the first year suggested that many of the projects were able to conduct high-quality sustained professional development (across a week or more) and that such projects produced significant subject matter gains in content knowledge.

Resources. The U. S. Department of Education allocation to the Alabama Commission on Higher Education for FY 2006-2007 was \$1,199,325, a slight decrease from the FY 2005-2006 award of \$1,208,870. Seventeen (17) proposals were received from 10 institutions with a combined budget total of over \$3 million and project requests for federal funds of nearly \$2 million.

In addition to \$1,199,325 in federal funding, external funding was provided by the host institutions and other partners including Alabama LASER, Montgomery Museum of Fine Art, NASA, the American Honda Corporation, Alabama Power Company, South Carolina Biological Supply, and Delta Education among many others. The estimated total funding and in-kind services leveraged from all external sources exceeded \$1,400,000.

FY 2007-2008: The U. S. Department of Education allocation to the Alabama Commission on Higher Education for FY 2007-2008 is \$1,193,436, a decrease from the FY 2006-2007 award of \$1,199,325. Eligible applicants were public and private institutions of higher education in partnership with Local Education Agencies (LEAs). Thirteen (13) proposals were received from nine (9) institutions with a combined budget total of \$2,918,342 including external sources.

Requests for Proposals (RFP) were circulated on May 30, 2007 to all institutions of higher education, both public and private. The deadline for receipt of proposals was September 14th. The peer review team met October 4-5 and made its recommendations for funding based on need and merit of the projects proposed. A roster of approved programs will be distributed at the December 2007 meeting.

Background:

The Alabama Commission on Higher Education (ACHE) administers the U. S. Department of Education competitive grant partnership program for higher education institutions (Title II of the Elementary and Secondary Education Act of 1965 (ESEA) as amended and enacted in 2001 as part of the *No Child Left Behind Act (Public Law 107-110)*). The Title II program is the largest Federal program that supports professional development activities to improve teaching and learning. Under this program funds are made available to state educational agencies (SEAs), local educational agencies (LEAs), state agencies for higher education (SAHEs), and institutions of higher education (IHEs) to support and help shape state and local professional development activities. The *No Child Left Behind/Title II Program* has a direct relationship to systemic reform and student achievement tied to challenging state content and performance standards.

Supporting Documentation:

The RFP may be accessed through the *No Child Left Behind/Title II* link on the ACHE website: www.ache.state.al.us.

DISCUSSION ITEM D: Discussion of the Commission's Policy on Instructional Role

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: For discussion only.

Background: The Commission's Statutory Responsibilities Related to Instructional Role: The Commission's enabling statute gives the Commission the responsibility to prescribe instructional role in Section 16-5-10, paragraph 6, as referenced below:

To cause studies to be made for the purpose of classifying and prescribing the role and scope for each public institution of higher education in Alabama and to recommend such changes in classification or role and scope for such institutions as it deems necessary and which may be agreed to by the governing board of the said institution.

The statute also establishes the Commission's responsibility to analyze and evaluate Alabama's education needs in Section 16-5-5.

The commission, in consultation with the agencies and institutions concerned with higher education in this state, shall analyze and evaluate on a continuing basis the present and future needs for instruction, research and public service in postsecondary education in the state, including facilities, and assess the present and future capabilities. The use of advisory groups and consultants, as deemed desirable, may be used to meet these needs in order to provide the highest possible quality of collegiate and university education to all persons in the state able and willing to participate.

The Commission's responsibility in long-range planning is established in Section 16-5-6.

The commission will be responsible for statewide long-ranging planning for postsecondary education in Alabama. Such planning shall be the result of continuous study, analysis, and evaluation. Plans will include the establishment of statewide objectives and priorities with methods and guidelines for achieving them.

The Commission's Policy on Instructional Role of Alabama Public Institutions: According to Commission policy, instructional role is defined as the matrix of academic subdivision groupings and degree award levels approved for a university or two-year college by the Commission. Each institution's instructional role

matrix is generated by applying the programs in the Commission's academic program inventory to the appropriate instructional role matrix template. Cells in the matrix are either empty or display an "X". Empty cells are not considered within the institution's current role, and "X" cells indicate that the academic subdivision grouping and degree level are within the institution's role and that at least one program is currently offered [see the attached policy and matrix, Appendices A and B].

Prior to 2001, the Commission's role policy required any institution seeking a program outside its recognized instructional role to go through a two-step process. First, the institution was required to submit a request for a role change for the Commission's approval. If the role change was approved, the institution then submitted a proposal or application for the new program, which was subject to Commission review and action.

The role policy approved in 2001 simplified this process. The policy provided that an adjustment in role could be made with the approval of a new program, if the institution already offered other programs at the desired degree level. Role expansion was defined as approval of a new program proposal that would: a) replace an empty cell on an institution's matrix with an "X," and/or b) add a new CIP code to the instructional role matrix template. Role expansion was allowed to occur by expanding to a higher degree level and/or expanding to a new academic subdivision grouping.

However, the policy also limited role expansion to the academic degree level recognized for each institution. It stated that the Commission would not approve new program proposals for any university or two-year college that would result in role expansion to a higher degree level for the institution. In other words, programs would not be approved that would give a two-year college a role as a baccalaureate-granting institution, a baccalaureate-granting institution a role as a master's-granting institution, or a master's-granting institution a role as a doctorate-granting institution.

The role policy that was adopted in 2001 went through a review procedure that lasted over a year. During that period, several institutions that did not have doctoral programs in any field expressed the desire to expand to that level. Other comments received by the Commission argued that no expansion to the doctoral level be allowed. The policy was adopted in October 2001 for the planning period 2001-05.

Prior to the 2001 role action, a Commission staff member, Dr. William O. Blow, conducted a study in 2000 on doctoral education in Alabama. The study was done in response to a request by the Commission for the staff to provide data on the status of Alabama doctoral

education compared with other states in the region. A copy of the study is available upon request.

The instructional role policy was due for reconsideration in 2005. However, staff changes—including the change in executive director—hindered its review. In fall 2006, following the present executive director's arrival, the staff announced that it would begin a review and update of a number of Commission instructional policies. Because of an issue that arose with the review of a proposed off-campus offering, that policy was the first to undergo revision (revision approved March 2007). As a part of that revision, a distance education policy was developed and approved in June 2007.

In preparation for the role policy review, the staff has updated the instructional role matrix to reflect changes resulting from the conversion in 2004 to the Classification of Instructional Programs (CIP) 2000 taxonomy. The CIP 2000 matrix is attached as Appendix C. Individual institutional matrices have been revised to reflect changes in role brought about by approval of academic programs since 2001 and will be available under separate cover.

Timeline for Revision of the Policy:

The staff proposes the following timeline for the review of the instructional role policy.

December 10, 2007 – March 1, 2008: Members of the Commission, representatives of Alabama institutions, and the public submit comments regarding suggested studies and revisions of the role policy.

March 2008 Commission Meeting: Comments collected by the staff are provided to the Commission, the institutions, and the public for discussion at the appropriate Commission committee meeting.

March-June 2008: The staff drafts a role policy which is circulated to the Commission members, the institutions, and the public (through the Public Forum on the Commission website).

June Commission Meeting: The policy draft is included on the Commission meeting agenda as a discussion item. The draft will be discussed at the appropriate Commission committee meeting on the previous afternoon.

By July 31, 2008: Following the June Commission meeting, the staff will revise the policy draft and post the revision in the Public Forum section of the Commission website. The revision also will be circulated to the Commission members and the institutions.

July 31 until September 1, 2008: Comments on the draft will be submitted to the Commission staff by the institutions and the public. The comments will be

compiled and provided to the Commission for consideration.

Two Weeks Prior to the September Commission Meeting: The final draft will be published in the Commission packet.

September Commission Meeting: The Commission considers approval of the policy draft.

Suggested Topics for Comment:

Possible topics for comment from the Commission, higher education representatives, and the public are listed below.

- Whether the Commission should continue to expand instructional role by the approval of academic programs or whether the policy should go back to the previous two-step process.
- Whether the Commission staff should update the 2000 doctoral education study or conduct another such study prior to consideration of a new role policy.
- Whether the Commission should continue to limit expansion of instructional role to the current degree-granting level of the institution.
- Whether the instructional role policy should be reviewed on a five-year cycle or on another schedule.
- Whether the Commission should consider the approval of specific academic programs outside the instructional role of an institution when there is exceptionally strong demonstrated state need for the program. The offering of the specific program would not change the institution's instructional role but would be limited to the approved program only. [Note: The development of such a program typically would require that the institution also receive the approval of a substantive change by the appropriate accrediting agency, either the Southern Association of Colleges and Schools/Commission on Colleges or the Council on Occupational Education.]

Supporting Documentation:

1. Appendix A: "Guidelines for Instructional Role for 2001-05," attached.
2. Appendix B: "Instructional Role Matrix Template, 2001-05 Planning Period," attached.
3. Appendix C: "Revised Instructional Role Template (CIP 2000)," attached.
4. Instructional Role Matrices for Alabama Universities and Two-Year Colleges. Available upon request.

5. Alabama Commission on Higher Education Discussion Item, "Doctoral Education in Alabama," December 8, 2000. Available upon request.

APPENDIX A

GUIDELINES FOR INSTRUCTIONAL ROLE FOR 2001-05

Instructional role is defined as the matrix of academic subdivision groupings (ASG) and degree award levels approved for a university or two-year college by the Commission. For the 2001-05 planning period, there will be two instructional role matrix templates, one for universities and one for two-year colleges (refer to Appendix A). Each institution's instructional role matrix will be generated by applying the programs in the Commission's academic program inventory to the appropriate instructional role matrix template. Cells in the matrix will either be empty or display an "X". Empty cells are not considered within the institution's current role, and "X" cells indicate that the ASG and degree level are within the institution's role and that at least one program is currently offered.

Role Expansion: Role expansion is defined as approval of a new program proposal that would: a) replace an empty cell on an institution's matrix with an "X," and/or b) add a new CIP code to the instructional role matrix template. Role expansion can occur by expanding to a higher degree level and/or expanding to a new academic subdivision grouping.

Parameters for Role Expansion for 2001-05: Through the adoption of general parameters guiding role expansion, the instructional role process allows the Commission to set the parameters for new program development through broad guidelines for a five-year planning period.

1. There will be no change in the instructional role matrix template for two-year colleges. The instructional role matrix template for . . .
 - Community and junior colleges accredited by the Commission on Colleges (COC) of the Southern Association of Colleges and School (SACS) will include only Certificate (30-60 sh), AA, AS, AAS & AOT awards.
 - Technical colleges accredited by the COC of SACS will include only Certificate (30-60 sh), AAS & AOT awards.
 - Technical colleges accredited by the Council on Occupational Education (COE) will include only Certificate (30-60 sh), Diploma, AAT, & AOT awards.

Note: All two-year colleges also offer short certificates that are less than 26 semester hours. However, those certificates are not reflected on the Commission's instructional role matrix because they are not subject to Commission approval and are not listed in the Commission's inventory.

2. The Commission will approve no new program proposals for any university or two-year college that would result in role expansion to a higher degree level for the institution (Example: An institution that currently offers doctoral programs in field "X" could propose a new doctoral program in field "Y." However, the Commission will not approve a doctoral program in field "X" for an institution that does not currently offer any independent doctoral programs.)
 - Institutions with doctoral role include Alabama A&M University, Alabama State University (with Commission approval of up to two Court-mandated Ph.D. or Ed.D. programs), Auburn University, The University of Alabama, University of Alabama at Birmingham, University of Alabama in Huntsville, University of South Alabama.
3. To foster collaboration and cooperation to meet significant identified needs, the Commission may approve institutions without an independent doctoral or master's role to participate in joint, shared, and cooperative doctoral or master's programs. Participation in such joint and shared programs will not give such institutions an independent doctoral or master's role and calls for a strong rationale.

Appendix B

Instructional Role Matrix Template
 Universities
 2001-05 Planning Period

LINE	ACADEMIC SUBDIVISION GROUPINGS	DEGREE LEVEL				
		ASSOC	BACC	M/EdS	DOC	1st PROF
1	<i>Agriculture & Renewable Natural Resources (CIP 01, 02, 03)</i>					
2	<i>Architecture & Environmental Design (CIP 04)</i>					
3	<i>Business (CIP 08, 52)</i>					
4	<i>Communications & Related Technologies (CIP 09, 10)</i>					
5	<i>Education (CIP 13)</i>					
6	<i>Engineering (CIP 14)</i>					
7	<i>Engineering Technology (CIP 15)</i>					
8	<i>Home Economics (CIP 19, 20)</i>					
9	<i>Humanities (CIP 05, 16, 23, 38)</i>					
10	<i>Law (CIP 22)</i>					
11	<i>Library Science (CIP 25)</i>					
12	<i>Parks, Recreation, Leisure & Fitness Studies (CIP 31, 36)</i>					
13	<i>Protective Services & Public Affairs (CIP 43, 44, 51.1503)</i>					
14	<i>Life Science (CIP 26)</i>					
15	<i>Physical Science/Mathematics (CIP 27, 40, 41)</i>					
16	<i>Computer Science (CIP 11)</i>					
17	<i>Social & Behavioral Science (CIP 42, 45)</i>					
18	<i>Visual & Performing Arts (CIP 50)</i>					
19	<i>Health Related Professions (CIP 51.02, 51.03, 51.06-51.10, 51.1501, 51.1502, 51.1599, 51.1604, 51.1614, 51.1615, 51.18, 51.23, 51.26)</i>					
20	<i>Basic Clinical Health Sciences (CIP 51.13, 51.14)</i>					
21	<i>Dentistry (CIP 51.04, 51.05)</i>					
22	<i>Medicine (CIP 51.12)</i>					
23	<i>Nursing (CIP 51.1601-51.1603, 51.1605-51.1612, 51.1699)</i>					
24	<i>Optometry (CIP 51.17)</i>					

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007

LINE	ACADEMIC SUBDIVISION GROUPINGS	DEGREE LEVEL				
		ASSOC	BACC	M/ EdS	DOC	1st PROF
25	Pharmacy (CIP 51.20)					
26	Public Health (CIP 51.22)					
27	Veterinary Medicine (CIP 51.24, 51.25)					
28	Health Sciences, Other (CIP 51.11, 51.27, 51.99)					
29	Trade & Industrial (CIP 21, 46, 47, 48, 49)					
30	Liberal Arts/Interdisciplinary Studies (CIP 24, 30)					

Instructional Role Matrix Template
 Two-Year Colleges
 2001-05 Planning Period

LINE	ACADEMIC SUBDIVISION GROUPINGS	DEGREE LEVEL						
		CERT	DIPL	AA	AS	AAS	AAT	AOT
1	<i>Agriculture (CIP 01, 02, 03)</i>							
2	<i>Business (CIP 08, 52)</i>							
3	<i>College-Parallel Transfer Programs (CIP 01-31, 38-45, 48, 50, 52)</i>							
4	<i>Communications (CIP 09, 10)</i>							
5	<i>Computer Science (CIP 11)</i>							
6	<i>Consumer, Personal & Miscellaneous Services (CIP 12)</i>							
7	<i>Engineering Related Technologies (CIP 15)</i>							
8	<i>Health Related Professions (CIP 51 except 51.1601 & 51.1613)</i>							
9	<i>Home Economics (CIP 19, 20)</i>							
10	<i>Legal Assisting (CIP 25.0103)</i>							
11	<i>Library Assisting (CIP 25.0301)</i>							
12	<i>Nursing (CIP 51.1601 & 51.1613)</i>							
13	<i>Parks & Recreation (CIP 31)</i>							
14	<i>Protective Services & Public Affairs (CIP 43, 44)</i>							
15	<i>Science Technologies (CIP 41)</i>							
16	<i>Social Science & History (CIP 45)</i>							
17	<i>Trade & Industrial (CIP 46, 47, 48, 49)</i>							
18	<i>Visual & Performing Arts (CIP 50)</i>							
19	<i>Occupational Technologies (CIP 30)</i>							

Appendix C

**Revised Instructional Role Template (CIP 2000)
 Universities**

Line #	Academic Subdivision Groupings	DEGREE LEVEL				
		ASSOC	BACC	M/EDS	DOC	FPRO
01	Agriculture, Natural Resources & Conservation (CIP 01, 03)					
02	Architecture & Environmental Design (CIP 04)					
03	Business (CIP 52)					
04	Communications & Related Technologies (CIP 09, 10)					
05	Education (CIP 13)					
06	Engineering (CIP 14)					
07	Engineering Technology (CIP 15)					
08	Family & Consumer Sciences/Human Services (CIP 19)					
09	Humanities (CIP 05, 16, 23, 38)					
10	Legal Professions & Studies (CIP 22)					
11	Library Science (CIP 25)					
12	Parks, Recreation, Leisure & Fitness Studies (CIP 31, 36)					
13	Protective Services & Public Affairs (CIP 43, 44, 51.1503)					
14	Biological & Biomedical Sciences (CIP 26)					
15	Mathematics & Physical Science (CIP 27, 40, 41)					
16	Computer Science (CIP 11)					
17	Social/Behavioral Science & History (CIP 42, 45, 54)					
18	Visual & Performing Arts (CIP 50)					
19	Health Related Professions (CIP 51.02, 51.06-51.10, 51.1501, 51.1502, 51.1599, 51.1604, 51.1614, 51.18, 51.23, 51.26)					

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007

Line #	Academic Subdivision Groupings	DEGREE LEVEL				
		ASSOC	BACC	M/EDS	DOC	FPRO
20	Basic Clinical Health Sciences (CIP 51.14)					
21	Dentistry (CIP 51.04, 51.05)					
22	Medicine (CIP 51.12)					
23	Nursing (CIP 51.1601-51.1603, 51.1605-51.1612, 51.1699)					
24	Optometry (CIP 51.17)					
25	Pharmacy (CIP 51.20)					
26	Public Health (CIP 51.22)					
27	Veterinary Medicine (CIP 51.24, 51.25)					
28	Health Sciences, Other (CIP 51.11, 51.27, 51.31, 51.99)					
29	Trade & Industrial (CIP 21, 46, 47, 48, 49)					
30	Liberal Arts & Multi/Interdisciplinary Studies (CIP 24, 30)					

**Revised Instructional Role Template (CIP 2000)
 Two-Year Colleges**

Line #	Academic Subdivision Groupings	DEGREE LEVEL						
		CERT	DIPL	AA	AS	AAS	AAT	AOT
01	Agriculture (CIP 01, 03)							
02	Business (CIP 52)							
03	College-Parallel Transfer (CIP 01-31, 38-45, 48, 50, 52, 54)							
04	Communications (CIP 09, 10)							
05	Computer and Information Sciences (CIP 11)							
06	Personal & Culinary Services (CIP 12)							
07	Engineering Technologies (CIP 15)							
08	Health Professions (CIP 51, except 51.1601 & 51.1603)							
09	Family & Consumer Sciences/Human Services (CIP 19)							
10	Legal Support Services (CIP 22.03)							
11	Library Assisting (CIP 25.0301)							
12	Nursing (CIP 51.1601, 51.1613)							
13	Parks & Recreation (CIP 31)							
14	Security Services & Public Affairs (CIP 43, 44)							
15	Science Technologies (CIP 41)							
16	Social Science & History (CIP 45, 54)							
17	Trade and Industrial (CIP 46, 47, 48, 49)							
18	Visual & Performing Arts (CIP 50)							
19	Occupational Technologies (CIP 30)							

DECISION ITEM A: Executive Budget Request for FY 2008-2009

Staff Presenter: Mrs. Veronica M. Harris
Director of Accounting

Staff Recommendation: Staff recommends that the Commission approve the Executive Budget Request for FY 2008-2009 as presented.

Background: The FY 2008-2009 Executive Budget Request submission due date to the State Budget Office was November 1, 2007. The budgeting guidelines from the State Executive Budget Office and the FY 2007 year end automated reports from the State financial systems were not available until approximately the middle of October 2007. Sufficient data and required cost projection figures were not available to develop the detailed budget request in time for it to be presented to the Commission at the September meeting. In order to comply with the designated submission deadline, a draft budget request was submitted to the State Budget Office. An approved budget request will be submitted upon approval by the Commissioners.

There are two new programs being requested that are not currently funded. An amount of \$1,500,000 is requested for PK-20 Initiative and \$10,000,000 is requested for Alabama Consolidated Research Initiative & Technology Effort (ACRITE).

The following planning assumptions were used in developing the FY 2008-2009 Executive Budget Request. The Education Trust Fund (ETF) appropriation increases are requested for:

Planning and Coordination

- A. The retirement rate has increased from 11.06% to 12.07%.
- B. Health insurance has increased from \$775 to \$837 per month, per employee.
- C. Two new positions are being requested for 2008-2009 fiscal year.
- D. An amount equivalent to a maximum of a 3% merit increase was included for all employees.
- E. An increase for in-state travel for Commissioners and staff is included.
- F. An increase in building rent is requested for the negotiation of a new lease.
- G. There is an increase in State Higher Education Executive Officers association (SHEEO) and SREB membership dues.
- H. An increase is requested to replace a portion of the staff's aged personal computers, printers, and fax machines.
- I. An increase is necessary in the professional services line to accommodate the expenses that will incur with a quadrennial review.

Alabama Student Assistance Program

- A. A 100% increase in the amount of \$4,443,116.00 is requested for the need based assistance program. Please note that only a meager amount of this increase will be used for the operation of the program.

Alabama Student Grant Program

- A. An increase in the amount of \$430,529.00 is requested for this program.

Southern Regional Education Board (SREB)

- A. An increase is requested due to the rising cost of membership dues.
- B. An increased amount of \$130,000.00 is requested to facilitate a \$5,000.00 increase per scholar and to increase the current number of Minority Doctoral Scholar candidates from 20 to 21 students.

Experimental Program to Stimulate Competitive Research

- A. An increase to the grant line is requested in order to fund more proposals and thus secure more federal matching grants.

Network of Alabama Academic Libraries (NAAL)

- A. An increase is requested so that NAAL can purchase some of the more expensive scientific oriented databases.
- B. Additional hardware is needed in order to upgrade the current server and to increase software for additional digital collections.

Articulation System

- A. The requested increase will go toward further expansion and enhancement of the system.

Alabama Agricultural Land Grant Alliance (AALGA)

- 1. An increase is requested in order to maximize federal grant opportunities for Alabama A&M University and Tuskegee University.

Teacher Education Scholarship Loan Program

- A. An increase is requested to revitalize a viable program for Alabama Teachers.

Supporting Documentation:

- 1. Budget Request Summary is attached.
- 2. ACHE Programs and Funding Sources are attached.
- 3. Executive Budget Request for Fiscal Year 2008-09 is available upon request.

APPROPRIATION UNIT AND ACTIVITIES	ACTUAL 2006-2007	BUDGETED 2007-2008	REQUESTED 2008-2009	INCREASE (DECREASE) PRIOR YEAR	
				AMOUNT	PERCENT
172 0144 PLANNING AND COORDINATION SERVICES Postsecondary Education (ACHE O & M)	2,453,887	3,204,232	3,614,232	410,000	12.80%
TOTAL	2,453,887	3,204,232	3,614,232	410,000	12.80%
153 STUDENT ASSISTANCE					
0121 Alabama Student Assistance Program	5,467,659	12,091,404	11,922,675	(168,729)	-1.40%
0122 Alabama Educational Grants Program	2,769,446	3,570,671	4,001,200	430,529	12.06%
0125 Teacher Ed Scholarship Loan Program(TSPAT)	181,861	417,900	617,900	200,000	47.86%
0124 Alabama National Guard Ed Assistance Program	675,117	675,143	675,143	0	0.00%
0126 Chiropractic Scholarship Program	32,000	32,000	32,000	0	0.00%
0794 Police and Fire Fighters'Survivors Tuition	136,999	137,000	137,000	0	0.00%
TOTAL	9,263,082	16,924,118	17,385,918	461,800	2.73%
152 SUPPORT OF OTHER EDUCATIONAL ACTIVITIES					
0109 Southern Regional Education Board	716,268	842,271	982,272	140,001	16.62%
0116 Exp. Pgm to Stimulate Competitive Research	1,499,986	1,450,000	2,000,000	550,000	37.93%
0144 Postsecondary Education/Federal (Eisenhower)	1,178,409	1,590,360	1,594,860	4,500	0.28%
0000 PK-20 Initiative	0	0	1,500,000	1,500,000
0118 Network of Alabama Academic Libraries (NAAL)	321,545	754,000	1,504,000	750,000	99.47%
0118 NAAL/APLS Net Lending	0	0	0	0	0.00%
0106 NAAL Select Federal Program	47,360	66,068	0	(66,068)	-100.00%
0000 AL Consolidated Research Initiative & Technology Effort	0	0	10,000,000	10,000,000
0107 Articulation System	449,993	500,000	525,000	25,000	5.00%
TOTAL	4,213,561	5,202,699	18,106,132	12,903,433	248.01%
151 SUPPORT OF STATE UNIVERSITIES					
0800 Alabama Agricultural Land Grant Alliance	6,500,000	7,850,000	10,000,000	2,150,000	27.39%
0115 Knight v AL Monitor	65,425	100,000	75,000	(25,000)	-25.00%
TOTAL	6,565,425	7,950,000	10,075,000	2,125,000	26.73%
000 EMINENT SCHOLARS TRUST FUND					
0793 Eminent Scholars Trust Fund	0	0	0	0	0.00%
176 ALABAMA GUARANTEED STUDENT LOAN PROGRAM					
0123 Student Assistance Initiated Loan Servicing	15,206	398,100	0	(398,100)	-100.00%
TOTAL EXPENDITURES	22,511,161	33,679,149	49,181,282	15,502,133	46.03%

AGENCY BUDGET REQUEST
SUMMARY OF APPROPRIATION UNIT OR ACTIVITY

APPROPRIATION UNIT: SUMMARY OF ALL APPROPRIATION UNITS
ACTIVITY: SUMMARY OF ALL ACTIVITIES
ORGANIZATION: SUMMARY OF ALL ORGANIZATIONS

APPROPRIATION UNIT CODE NUMBER: ALL
ACTIVITY CODE NUMBER: ALL
ORGANIZATION CODE NUMBER: ALL

MAJOR OBJECTS	ACTUAL EXPENDITURES 2006-2007	BUDGETED EXPENDITURES 2007-2008	REQUESTED EXPENDITURES 2008-2009	INCREASE (DECREASE) PRIOR YEAR	
				AMOUNT	PERCENT
NUMBER OF EMPLOYEES:	29.00	31.00	33.00		
01 PERSONNEL COSTS	1,588,153	2,110,084	2,304,442	194,358	9.21%
02 EMPLOYEE BENEFITS	471,096	717,696	800,002	82,306	11.47%
03 TRAVEL-IN-STATE	27,355	43,800	50,100	6,300	14.38%
04 TRAVEL-OUT-OF-STATE	16,440	34,000	34,000	0	0.00%
05 REPAIRS AND MAINTENANCE	33,466	6,400	6,200	(200)	-3.13%
06 RENTALS & LEASES	305,584	354,265	422,200	67,935	19.18%
07 UTILITIES & COMMUNICATION	25,857	43,200	53,200	10,000	23.15%
08 PROFESSIONAL SERVICES	147,639	608,200	258,898	(349,302)	-57.43%
09 SUPPLIES, MATERIALS & OPERATING EXP	237,410	664,850	1,355,900	691,050	103.94%
10 TRANSPORTATION EQUIPMENT OPERATIONS	1,000	3,000	3,000	0	0.00%
11 GRANTS & BENEFITS	19,619,128	29,025,654	43,839,340	14,813,686	51.04%
12 CAPITAL OUTLAY	0	0	0	0	0.00%
13 TRANSPORTATION EQUIPMENT PURCHASES	0	22,000	0	(22,000)	-100.00%
14 OTHER EQUIPMENT PURCHASES	38,032	46,000	54,000	8,000	17.39%
15 DEBT SERVICE	0	0	0	0	0.00%
16 MISCELLANEOUS	0	0	0	0	0.00%
TOTAL EXPENDITURES	\$22,511,161	\$33,679,149	\$49,181,282	15,502,133	46.03%

UND NO.	SOURCE OF FUNDS	ACTUAL EXPENDITURES 2006-2007	BUDGETED EXPENDITURES 2007-2008	REQUESTED EXPENDITURES 2008-2009	INCREASE (DECREASE) PRIOR YEAR	PERCENT
0403	BALANCE FORWARD	0	462,990	394,860	(68,130)	-14.72%
0459	BALANCE FORWARD	0	0	0	0	0.00%
0458	BALANCE FORWARD	0	0	0	0	0.00%
0553	BALANCE FORWARD	0	0	0	0	0.00%
0754	BALANCE FORWARD - TSPAT	181,861	417,900	417,900	0	0.00%
0778	BALANCE FORWARD	0	0	0	0	0.00%
0200	ETF	17,276,781	23,382,091	43,857,979	20,475,888	87.57%
0403	FEDERAL AND LOCAL	1,671,888	1,840,826	1,847,388	6,562	0.36%
0458	AGSLP-OPERATIONS	0	0	0	0	0.00%
0459	EMINENT SCHOLARS	0	0	0	0	0.00%
0553	AGSLP	0	0	0	0	0.00%
0778	SAILS	15,206	398,100	0	(398,100)	-100.00%
0754	TSPAT	0	0	200,000	200,000
1170	AL STUDENT ASSISTANCE (KNIGHT)	3,300,000	7,000,000	2,388,155	(4,611,845)	-65.88%
1160	KNIGHT VS MONITOR	65,425	100,000	75,000	(25,000)	-25.00%
0200	COLA SALARY INCREASE	0	64,852	0	(64,852)	-100.00%
0200	LUMP SUM BONUS RETIREES	0	12,390	0	(12,390)	-100.00%
TOTAL FUN		\$22,511,161	\$33,679,149	\$49,181,282	15,502,133	46.03%

DECISION ITEM B: Unified Budget Recommendation for FY 2008-2009

Staff Presenter: Ms. Susan J. Cagle
Director of Institutional Finance and Facilities

Staff Recommendation: That the Commission approve the FY 2008-2009 Unified Budget Recommendation (UBR) as presented by the Commission staff.

Background: Section 16-5-9(b) of the Code of Alabama states that "...The Commission ... shall present to each institution and the Governor and legislature, a single unified budget report containing budget recommendations for the separate appropriations to each of the institutions."

Discussions regarding the FY 2008-2009 Unified Budget Recommendation began with a meeting of the Council of College and University Presidents (the "Council") on October 26, 2007. At this meeting Commission staff described the current status of revenues in the Education Trust Fund (ETF) and made an estimation of what the revenues might look like for FY 2008-2009. Commission staff had prepared a table showing the cost of rate increases for Retirement, PEEHIP, and the University retirees in PEEHIP. The Council held a discussion on the possibility of only asking for level funding and the amount needed for the rate increases. The Council decided to hold another Council meeting on November 13, 2007 for further discussion.

The Commission's Planning, Finance, and Accountability committee will meet after the Council meeting to review the Council's proposal on the FY 2008-2009 Unified Budget Recommendation and decide what to present to the Commission at the December 7, 2007 Commission meeting.

Supporting Documentation: 1. Unified Budget Recommendation, FY 2008-2009, will be presented at the December 7, 2007 Commission meeting.

DECISION ITEM C: Report on the Facilities Master Plan and Capital Projects Requests for FY 2008-2009 – FY 2012-2013

Staff Presenter: Ms. Susan J. Cagle
Director of Institutional Finance and Facilities

Staff Recommendation: That the Alabama Commission on Higher Education receive the report on the Facilities Master Plan and Capital Projects Request as submitted by the staff and that the report be forwarded to the appropriate Legislative officials.

Background: Section 16-5-15 of the Code of Alabama requires that each institution annually provide a five-year master plan regarding facilities to the Commission. Each institution is also required to prioritize its capital requests and to provide a needs assessment for requested projects.

All public four-year institutions and all two-year institutions have submitted Facilities Master Plans. Commission staff have summarized the submissions in the following report. The staff requests that the Commission receive the report on the Facilities Master Plan and Capital Projects Request as submitted by the staff. The staff further requests that the report on the Facilities Master Plan and Capital Projects Request be forwarded to the appropriate Legislative officials.

Supporting Documentation: Report on the Facilities Master Plan and Capital Projects Requests for FY 2008-2009 – 2012-2013, attached.

Facilities Master Plan and Capital Projects Request reports for FY 2008-2009 – 2012-2013, as provided by public four-year and two-year institutions, available upon request.

ALABAMA COMMISSION ON HIGHER EDUCATION

REPORT ON FACILITIES MASTER PLAN

AND

CAPITAL PROJECTS REQUESTS

FY 2009 - 2013

FOR ALL PUBLIC
HIGHER EDUCATION INSTITUTIONS

December 2007

FACILITIES MASTER PLAN AND CAPITAL PROJECTS REQUESTS

In the 1996 Regular Session of the Legislature Act 96-539 was enacted. Act 96-539 was later codified as Section 16-5-15 of the Code of Alabama. Section 16-5-15 requires all public institutions of higher education to submit to the Alabama Commission on Higher Education a Facilities Master Plan. This plan is to include all capital project proposals and requires prioritizing of the capital improvement budget requests.

Project Requests

All public two and four-year institutions submitted the Facilities Master Plan to the Alabama Commission on Higher Education in accordance with Section 16-5-15. The five years reported are broken into three time segments: Immediate, Intermediate, and Long-Term capital projects. Immediate projects are defined as those within the first year of the master planning cycle (FY 2008-2009). Intermediate projects are defined as those within the second year of the planning cycle (FY 2009-2010) while Long-Term projects fall into the last three years of the planning cycle (FY 2010-2011, 2011-2012, and 2012-2013). The projects are further divided into four separate project categories: New Construction/Acquisition; Renovation and Remodeling; Major Capital Equipment; and Deferred Maintenance/Facilities Renewal. The four charts immediately following this section show the percentage of Immediate, Intermediate, Long-Term, and Total projects broken into the project categories.

Immediate Capital Projects

Under Attachment A, Table 1 summarizes the Immediate (Year 1) capital projects proposed by the institutions. As detailed on Table 1, \$1,438,525,972 was requested in Immediate capital projects, 33% (\$477,804,520) of which entail requests for funds from the Education Trust Fund (ETF). An additional 19% (\$278,729,328) of funds were projected to come from other State sources such as bond issues. Institutions also use funds they have raised in capital campaigns and federal and local funds, along with other sources to fund proposed capital projects.

Approximately 25% of all funds requested for Immediate capital projects are going for Renovation/Major Remodeling and Deferred Maintenance/Facilities Renewal Projects. An additional 2.4% of the funds requested are for Major Capital Equipment. Many of the projects in this category would also qualify in the Deferred Maintenance/Facilities Renewal column. As can be seen by this, over a quarter of all funds requested for

Immediate Capital projects would go toward projects for the maintenance, alteration, and repair of existing facilities.

Intermediate and Long-Term Projects

Table 2, under Attachment A, provides a summary of the Intermediate (Year-2) Capital Projects Requests. The Intermediate Projects amount to \$828,056,315. Almost 58% of these projects are projected to be funded with either ETF or other State funds. Thirty-one percent (31%) of the requested funds for these projects fall in categories other than New Construction/Acquisition. Funding sources for the Long-Term projects are often just estimates at this point, but currently 71% of the funding is anticipated to come from the ETF or other State-related funds as shown on Table 3, under Attachment A. One-third (33%), of all of the Long-Term projects fall into categories other than New Construction/Acquisition.

Summary

In summary, 31% of all capital projects requests are maintenance, alterations, or repairs of existing facilities or equipment. Almost 60% or about \$2.3 billion, of all of the funds requested for the projects listed on the Facilities Master Plans were projected to come from either ETF or Other State funds. A total of over \$4 billion is projected as being needed to cover the capital projects requests of the four and two-year institutions over the next five years.

Bond Issues

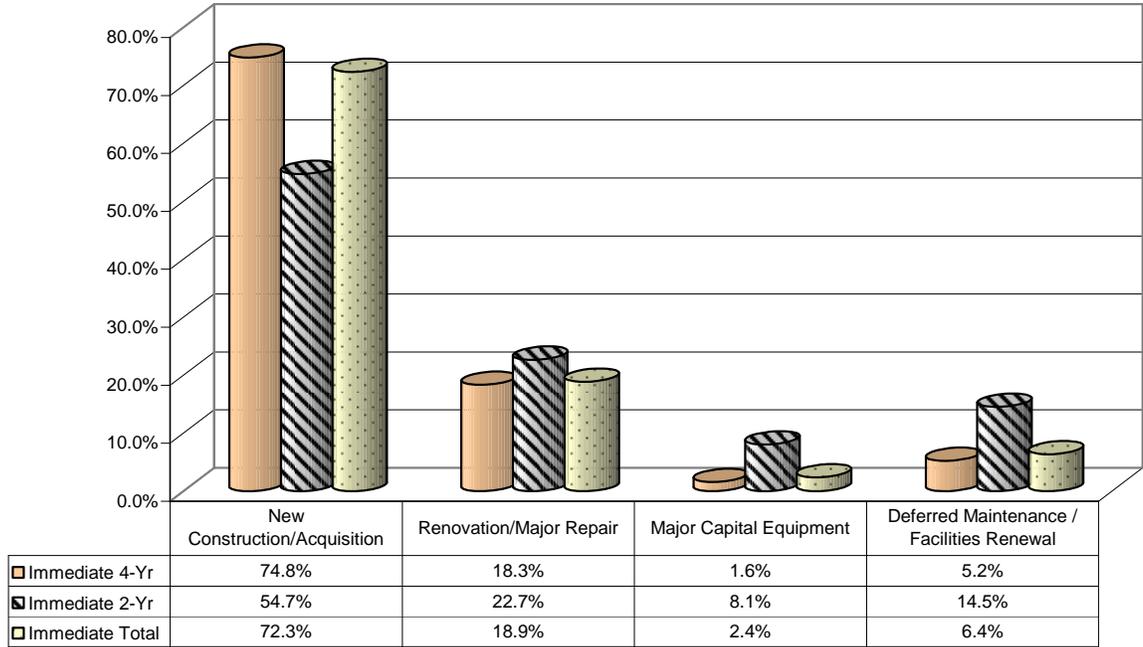
Although a General Obligation bond issue was passed during the 2006 Regular Legislative Session, the State of Alabama does not provide regular funding for capital projects for education; this is true for K-12 as well as Postsecondary Education. In order to pay for capital projects the institutions must find funds from other sources. One of these sources is bonds. The institutions in Alabama are allowed to float their own bond issues. The four- and two-year institutions currently have approximately \$1.74 billion in bonds outstanding, as shown on Attachment B. As with all debt, these funds must be paid back and the institutions paid approximately \$161 million in debt service in the last fiscal year to pay these bonds off. The source of revenue to pay these bonds is usually through tuition or fees that the students pay.

Tables

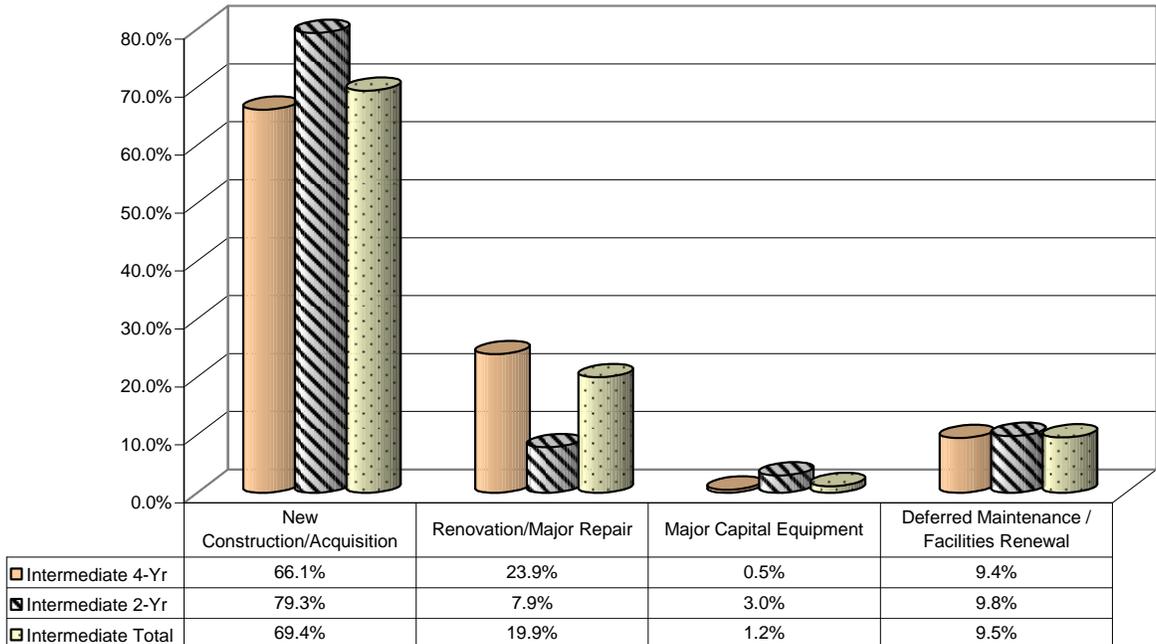
Under Attachment C is a priority listing of Immediate and Intermediate capital projects included in each institution's Facilities Master Plan. This summary displays projects by priority assignment, category of need, projected funding source(s), and basis of the requirement or need. These institutional reports also include the dollar amounts of the Immediate and Intermediate capital requirements requests broken into three projected funding source categories: state funds from the ETF, other state funds, and other funds.

Each individual institution's submission is on file at the Alabama Commission on Higher Education. These reports go into more detail about each Immediate and Intermediate Capital Requirements project. Estimated cost and net and gross square footage are detailed in these reports. A brief statement of justification for the project is also included for each project. Additional information on these projects may be acquired by contacting the Alabama Commission on Higher Education.

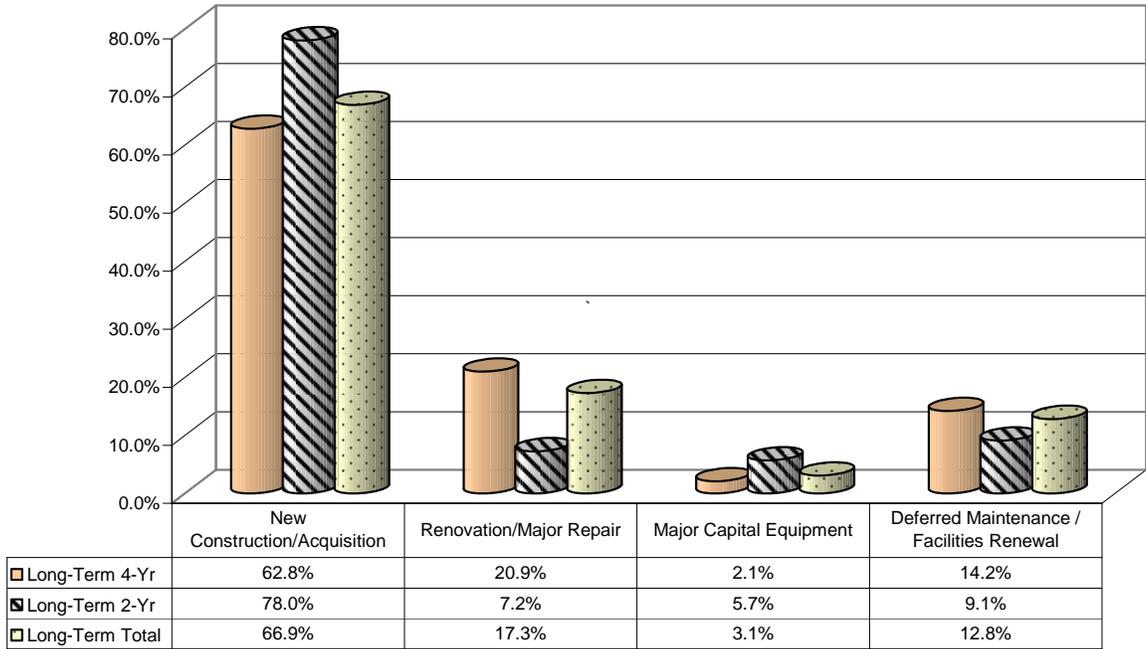
Immediate Capital Requirements Projects by Category-FY 2008-2009



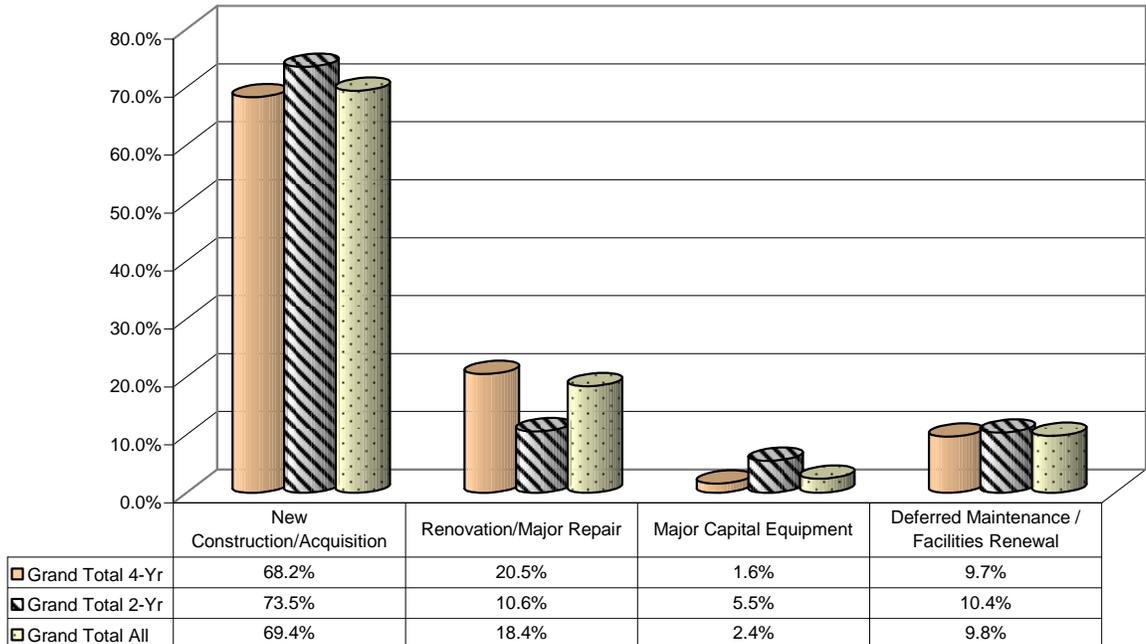
Intermediate Capital Requirements by Category - FY 2009-2010



Long-Term Capital Requirements by Category FY 2010-11 - 2012-2013



Total Capital Requirements by Category FY 2008-2009 - 2012-2013



ATTACHMENT A
Summary Tables

Table 1

Summary Table
 Immediate Capital Projects
 All Public Higher Education Institutions

Immediate Capital Projects - Year 1 (FY 2008-2009)							
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds
Alabama A&M University	\$18,850,000	\$25,075,000		\$8,425,000	\$52,350,000	56.02%	7.93%
Alabama State University	74,439,804	15,620,000	5,013,445	4,677,000	99,750,249	None	42.79%
Athens State University	300,000	1,700,000	900,000	475,000	3,375,000	49.63%	50.37%
Auburn University	182,668,000	15,408,000		4,679,000	202,755,000	None	4.93%
Auburn Univ Montgomery	63,960,500			500,000	64,460,500	100.00%	None
Jacksonville State Univ	27,500,000	4,000,000		3,250,000	34,750,000	25.18%	13.24%
Troy University	34,187,960	31,550,000	655,000	4,131,404	70,524,364	63.49%	0.71%
University of Alabama	129,521,372	39,405,411		6,000,000	174,926,783	58.92%	None
Univ of Alabama in Birmingham	133,050,000	51,900,000	2,500,000	17,000,000	204,450,000	None	67.34%
Univ of Alabama at Huntsville	111,600,000	22,000,000		1,835,000	135,435,000	51.80%	None
University of Montevallo	7,260,000	750,000		1,597,500	9,607,500	9.89%	11.97%
University of North Alabama	73,150,000	5,952,445	2,750,000	5,275,524	87,127,969	83.70%	None
University of South Alabama	72,390,000	3,830,000	8,235,000	3,945,425	88,400,425	15.96%	None
University of West Alabama	12,100,000	12,708,000		4,050,000	28,858,000	100.00%	None
Dauphin Isl Sea Lab /MESC	2,040,000	1,380,000	246,750	85,000	3,751,750	100.00%	None
SR & Dauphin Isl Total	943,017,636	231,278,856	20,300,195	65,925,853	1,260,522,540	35.13%	16.06%
Alabama Southern Comm Coll		1,066,800		778,332	1,845,132	100.00%	None
Bevill State Community College		2,950,000		900,000	3,850,000	100.00%	None
Bishop State Comm College		600,000			600,000	None	100.00%
Calhoun State Comm College		1,770,000		2,800,000	4,570,000	None	100.00%
Central Alabama Comm College	5,166,900	50,000			5,216,900	4.09%	76.67%
Chatt Valley Community College						None	None
Drake State Technical College	6,100,000	2,125,000		1,365,000	9,590,000	63.35%	None
Enterprise-Ozark Comm College	15,400,000		9,320,000	1,010,000	25,730,000	1.75%	94.36%
Faulkner State Comm College	7,000,000		1,000,000	1,500,000	9,500,000	63.90%	31.58%
Gadsden State Comm College	29,000,000	7,122,000	1,000,000	1,205,000	38,327,000	8.41%	5.01%
Ingram State Technical College	383,000	100,000	100,000		583,000	100.00%	None
Jefferson Davis Comm College	250,000	1,000,000		610,000	1,860,000	85.22%	None
Jefferson State Comm College		385,000			385,000	45.45%	25.97%
Lawson St Community College	5,300,000	5,325,000		10,524,000	21,149,000	None	6.31%
L. B. Wallace Comm College	1,107,774	400,000			1,507,774	None	100.00%
Marion Military Institute		290,000	45,000	315,000	650,000	100.00%	None
Northeast AL Comm College	100,000	175,000		375,000	650,000	None	100.00%
Northwest-Shoals Com College	3,060,000	1,052,300	200,000	521,006	4,833,306	8.28%	91.72%
Reid State Technical College	210,320			550,000	760,320	91.45%	8.55%
Shelton State Comm College	11,500,000	2,500,000	1,500,000	250,000	15,750,000	None	55.24%
Snead State Comm College	6,000,000		125,000	100,000	6,225,000	80.87%	19.13%
Southern Union St Comm Coll	5,700,000	500,000			6,200,000	None	100.00%
Trenholm St Technical College		175,000		300,000	475,000	27.37%	None
Wall St Comm College - Dothan		2,300,000		526,000	2,826,000	5.66%	94.34%
Wall St Comm Coll - Hanceville		9,050,000	285,000	1,720,000	11,055,000	None	100.00%
Wall St Comm College - Selma	1,100,000	1,440,000	775,000	550,000	3,865,000	100.00%	None
Total Comm & Tech	97,377,994	40,376,100	14,350,000	25,899,338	178,003,432	19.66%	42.85%
TOTAL	\$1,040,395,630	\$271,654,956	\$34,650,195	\$91,825,191	\$1,438,525,972	33.21%	19.38%

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

Table 2

Summary Table
 Intermediate Capital Projects
 All Public Higher Education Institutions

Intermediate Capital Projects - Year 2 (FY 2009-2010)							
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds
Alabama A&M University	\$500,000	\$3,825,000		\$11,750,000	\$16,075,000	89.42%	None
Alabama State University	14,150,000	26,270,000	2,000,000	1,800,000	44,220,000	3.39%	56.92%
Athens State University		1,200,000	900,000	575,000	2,675,000	100.00%	None
Auburn University	181,500,000	6,583,000		4,163,000	192,246,000	None	6.24%
Auburn Univ Montgomery				1,500,000	1,500,000	100.00%	None
Jacksonville State Univ	3,500,000	3,500,000		5,500,000	12,500,000	100.00%	None
Troy University	42,275,800	32,900,000		7,217,868	82,393,668	42.39%	26.53%
University of Alabama	90,000,000	39,720,917		6,000,000	135,720,917	80.06%	None
Univ of Alabama in Birmingham						None	None
Univ of Alabama at Huntsville	62,800,000	11,500,000		1,835,000	76,135,000	80.30%	None
University of Montevallo	4,500,000	500,000		1,300,000	6,300,000	11.90%	16.67%
University of North Alabama	10,000,000	10,906,460		16,000,000	36,906,460	100.00%	None
University of South Alabama	1,960,000	2,100,000	470,000		4,530,000	62.25%	None
University of West Alabama		9,866,000		1,100,000	10,966,000	100.00%	None
Dauphin Isl Sea Lab /MESC						None	None
SR & Dauphin Isl Total	411,185,800	148,871,377	3,370,000	58,740,868	622,168,045	46.40%	9.66%
Alabama Southern Comm Coll	851,400	714,750			1,566,150	100.00%	None
Bevill State Community College		425,000		1,150,000	1,575,000	100.00%	None
Bishop State Comm College	7,000,000				7,000,000	None	100.00%
Calhoun State Comm College	15,825,000				15,825,000	None	100.00%
Central Alabama Comm College				140,000	140,000	None	100.00%
Chatt Valley Community College	6,000,000				6,000,000	None	None
Drake State Technical College	14,304,000	1,196,000		550,000	16,050,000	4.67%	0.68%
Enterprise-Ozark Comm College		2,030,000		1,750,000	3,780,000	60.32%	39.68%
Faulkner State Comm College	22,000,000		3,500,000		25,500,000	88.24%	None
Gadsden State Comm College	19,100,000	1,150,000	1,000,000	2,757,000	24,007,000	16.45%	1.15%
Ingram State Technical College		100,000		50,000	150,000	100.00%	None
Jefferson Davis Comm College	3,250,000	202,500	100,000	80,000	3,632,500	100.00%	None
Jefferson State Comm College	11,250,000	275,000			11,525,000	2.39%	97.61%
Lawson St Community College	21,017,000	2,300,000		11,496,620	34,813,620	None	4.12%
L. B. Wallace Comm College		180,000			180,000	None	100.00%
Marion Military Institute	150,000	300,000	25,000	320,000	795,000	100.00%	None
Northeast AL Comm College						None	None
Northwest-Shoals Com College	150,000	517,000	142,000		809,000	100.00%	None
Reid State Technical College	150,000	500,000		500,000	1,150,000	94.78%	5.22%
Shelton State Comm College	400,000	1,000,000	1,000,000		2,400,000	100.00%	None
Snead State Comm College	120,000	300,000		50,000	470,000	100.00%	None
Southern Union St Comm Coll	18,000,000				18,000,000	None	100.00%
Trenholm St Technical College	4,000,000	300,000			4,300,000	None	93.02%
Wall St Comm College - Dothan	11,625,000	1,765,000		300,000	13,690,000	100.00%	None
Wall St Comm Coll - Hanceville	8,150,000	2,925,000	400,000	905,000	12,380,000	None	100.00%
Wall St Comm College - Selma				150,000	150,000	100.00%	None
Total Comm & Tech	163,342,400	16,180,250	6,167,000	20,198,620	205,888,270	27.24%	35.04%
TOTAL	\$574,528,200	\$165,051,627	\$9,537,000	\$78,939,488	\$828,056,315	41.64%	15.97%

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

Table 3

Summary Table
 Long-Term Capital Projects
 All Public Higher Education Institutions

Long Term Capital Projects - Years 3-5 (FY 2010-2011 - 2012-2013)								
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds	Estimated 5-Year Project Cost
Alabama A&M University	\$39,935,000	\$19,278,250			\$59,213,250	100.00%	None	\$127,638,250
Alabama State University	11,200,000		5,000,000	8,500,000	24,700,000	None	100.00%	168,670,249
Athens State University	2,000,000	5,100,000			7,100,000	100.00%	None	13,150,000
Auburn University	107,667,000	152,000,000		62,000,000	321,667,000	50.00%	25.00%	716,668,000
Auburn Univ Montgomery	40,500,000				40,500,000	100.00%	None	106,460,500
Jacksonville State Univ	62,500,000	40,000,000		2,500,000	105,000,000	42.86%	None	152,250,000
Troy University	45,000,000	1,300,000	19,850,000	2,602,731	68,752,731	89.82%	None	221,670,763
University of Alabama	183,710,000	35,925,321	1,050,000	18,000,000	238,685,321	89.73%	None	549,333,021
Univ of Alabama in Birmingham	140,000,000				140,000,000	None	28.57%	344,450,000
Univ of Alabama at Huntsville	79,000,000	4,000,000		3,200,000	86,200,000	94.20%	None	297,770,000
University of Montevallo	15,000,000	10,000,000		6,350,000	31,350,000	52.15%	None	47,257,500
University of North Alabama	57,020,973				57,020,973	100.00%	None	181,055,402
University of South Alabama	16,615,000		750,000	76,350,554	93,715,554	93.12%	0.80%	186,645,979
University of West Alabama	830,000			1,100,000	1,930,000	100.00%	None	41,754,000
Dauphin Isl Sea Lab /MESC	1,525,000	100,000		530,000	2,155,000	46.40%	None	5,906,750
SR & Dauphin Isl Total	802,502,973	267,703,571	26,650,000	181,133,285	1,277,989,829	65.21%	11.41%	3,160,680,414
Alabama Southern Comm Coll	8,382,000	467,500		597,500	9,447,000	100.00%	None	12,858,282
Bevill State Community College	1,150,000	1,250,000		300,000	2,700,000	100.00%	None	8,125,000
Bishop State Comm College						None	None	7,600,000
Calhoun State Comm College	100,000,000				100,000,000	None	None	120,395,000
Central Alabama Comm College	500,000			520,000	1,020,000	98.04%	None	6,376,900
Chatt Valley Community College		5,073,000			5,073,000	None	100.00%	11,073,000
Drake State Technical College	20,500,000				20,500,000	9.00%	31.00%	46,140,000
Enterprise-Ozark Comm College	2,500,000	5,250,000	2,500,000	2,500,000	12,750,000	31.37%	68.63%	42,260,000
Faulkner State Comm College	2,500,000	150,000	1,000,000	1,650,000	5,300,000	100.00%	None	40,300,000
Gadsden State Comm College	42,875,000	10,501,000	18,850,000	3,650,000	75,876,000	60.46%	26.36%	138,210,000
Ingram State Technical College	800,000				800,000	100.00%	None	1,533,000
Jefferson Davis Comm College	3,500,000	600,000	200,000	1,380,000	5,680,000	100.00%	None	11,172,500
Jefferson State Comm College	23,000,000				23,000,000	None	100.00%	34,910,000
Lawson St Community College	34,600,000	2,300,000		9,000,000	45,900,000	None	None	101,862,620
L. B. Wallace Comm College	7,000,000	1,000,000		1,800,000	9,800,000	None	18.37%	11,487,774
Marion Military Institute	25,000,000		250,000		25,250,000	0.99%	49.50%	26,695,000
Northeast AL Comm College	6,000,000	500,000			6,500,000	7.69%	92.31%	7,150,000
Northwest-Shoals Com College	34,010,000	450,000	3,831,250	1,000,000	39,291,250	None	100.00%	44,933,556
Reid State Technical College	6,500,000	400,000		850,000	7,750,000	16.13%	83.87%	9,660,320
Shelton State Comm College	28,000,000			1,250,000	29,250,000	4.27%	None	47,400,000
Snead State Comm College	200,000	3,500,000	150,000		3,850,000	100.00%	None	10,545,000
Southern Union St Comm Coll	6,500,000				6,500,000	None	100.00%	30,700,000
Trenholm St Technical College	1,700,000	300,000		16,700,000	18,700,000	100.00%	None	23,475,000
Wall St Comm College - Dothan	8,250,000			400,000	8,650,000	None	100.00%	25,166,000
Wall St Comm Coll - Hanceville	750,000	2,450,000		1,300,000	4,500,000	None	100.00%	27,935,000
Wall St Comm College - Selma	4,000,000				4,000,000	100.00%	None	8,015,000
Total Comm & Tech	368,217,000	34,191,500	26,781,250	42,897,500	472,087,250	22.55%	31.54%	855,978,952
TOTAL	\$1,170,719,973	\$301,895,071	\$53,431,250	\$224,030,785	\$1,750,077,079	53.70%	16.84%	4,016,659,366

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

ATTACHMENT B
 Report on Revenue Bonds Issued by Alabama Public Higher Education Institutions

Institution	Total Original Value	Total Amount Outstanding 9/30/2007	Total Amount of Principal Debt Service 9/30/2007	Total Amount of Interest Debt Service 9/30/2007	Total Amount of Debt Service 9/30/2007	Sources of Payment
Alabama A&M University	124,875,000	67,680,000	2,075,000	2,772,471	4,847,471	Tuition & Fees
Alabama State University	130,078,000	100,334,000	1,835,000	4,786,084	6,621,084	Tuition and Fee Revenue
Athens State University	13,500,000	13,500,000	732,528	302,528	1,035,056	Tuition & Fees
Auburn University	373,691,607	321,446,526	12,290,403	14,091,126	26,381,529	General Fund which consists of multiple sources of income including: tuition, fees, interest, and investment Auxiliary Fund & Athletic Fund
Auburn Univ Montgomery					0	Dormitory Revenues
Jacksonville State University	32,840,000	21,350,000	1,580,000	1,003,266	2,583,266	Tuition & Fees
Troy University	70,615,000	59,830,000	2,675,000	1,869,973	4,544,973	Tuition Revenue
University of Alabama	400,670,000	366,800,000	6,715,000	17,747,533	24,462,533	Tuition, Housing, Athletics, Parking fees, Food Service
Univ of Alabama in Birmingham (Does not include Bonds for Hospital)	290,665,000	241,888,974	15,629,203	9,757,652	25,386,855	Tuition and Fees, Indirect Cost Recovery, Sales and Services of Educational Activities, Auxiliary Sales and Services, Endowment and Investment Income and Other
Univ of Alabama at Huntsville	65,232,000	56,671,000	1,995,000	2,446,980	4,441,980	Housing Fees & Student Tuion/Fees
University of Montevallo	24,500,000	11,307,000	621,089	247,323	868,412	Pledged Revenues
University of North Alabama	26,085,000	23,685,000	675,000	1,154,659	1,829,659	General Fee Revenues & Student Housing Fees
University of South Alabama (Does not include Bonds for Hospital)	222,890,001	190,877,269	28,210,000	6,367,143	34,577,143	General Tuition & Fees & General Fees
University of West Alabama	5,340,000	3,145,000	180,000	30,000	210,000	Room Rent
Dauphin Isl Sea Lab /MESC	2,362,164	710,336	265,324	37,836	303,160	Estuarium admission fees, Gift Shop revenue, and Discovery Hall Programs, tuition, Grants & contracts
SR & Dauphin Isl Total	1,783,343,772	1,479,225,105	75,478,547	62,614,574	138,093,121	

ATTACHMENT B
 Report on Revenue Bonds Issued by Alabama Public Higher Education Institutions

Institution	Total Original Value	Total Amount Outstanding 9/30/2007	Total Amount of Principal Debt Service 9/30/2007	Total Amount of Interest Debt Service 9/30/2007	Total Amount of Debt Service 9/30/2007	Sources of Payment
Alabama Southern Comm Coll	3,000,000	2,785,000	110,000	111,338	221,338	Tuition & Fee Revenues
Bevill State Community College	22,610,000	19,255,000	605,000	589,497	1,194,497	Tuition
Bishop State Comm College	8,660,000	7,485,000	405,000	392,061	797,061	Tuition & Fees
Calhoun State Comm College	37,145,000	33,575,000	1,320,000	1,604,062	2,924,062	Fees
Central Alabama Comm College	9,595,000	8,050,000	350,000	358,931	708,931	Tuition Revenue
Chatt Valley Comm. College	1,500,000	1,125,000	70,000	60,944	130,944	Tuition & Fee Revenues
Drake State Technical College	3,520,000	3,365,000	155,000	137,175	292,175	Tuition
Enterprise-Ozark Comm College	2,635,000	1,870,000	110,000	106,350	216,350	Tuition
Faulkner State Comm College	15,320,000	12,145,000	580,000	533,756	1,113,756	Tuition & Fees, Dorm Revenue & Facility Fee Revenues
Gadsden State Comm College	24,190,000	17,735,000	995,000	301,663	1,296,663	Etowah County Sales & Use Tax Revenue, Tuition Revenues, 2001 Bond Issue Retirement, and Facility Renewal Fees, Net Auxiliary Revenues, Facility Renewal Fees Revenues, Local Government Contributions
Ingram State Technical College					0	
Jefferson Davis Comm College	1,880,000	905,000	130,000	45,490	175,490	Dorm Fees and Tuition
Jefferson State Comm College	64,710,000	60,440,000	1,365,000	2,236,020	3,601,020	Tuition & Fees
Lawson St Community College	10,500,000	8,655,000	415,000	390,789	805,789	Tuition and Fees
L. B. Wallace Comm College	4,700,000	4,040,000	190,000	175,427	365,427	Sale of trustee managed securities & Tuition & Fees
Marion Military Institute					0	
Northeast AL Comm College	6,225,000	5,610,000	250,000	228,491	478,491	Tuition & Fees
Northwest-Shoals Comm College	8,000,000	3,930,000	555,000	184,475	739,475	Tuition/Fees
Reid State Technical College	3,425,000	2,895,000	140,000	113,885	253,885	Tuition and Fees
Shelton State Comm College	31,440,000	17,036,250	1,701,250	1,008,430	2,709,680	Tuition & Fees
Snead State Comm College	6,855,000	5,810,000	265,000	243,024	508,024	Tuition & Fees
Southern Union St Comm Coll	29,735,000	25,050,000	1,100,000	1,160,390	2,260,390	Tuition & Fees
Trenholm St Technical College	2,000,000	1,555,000	50,000	88,275	138,275	Tuition & Fees
Wall St Comm College - Dothan	12,730,000	9,560,000	645,000	412,516	1,057,516	Tuition & Fees
Wall St Comm Coll - Hanceville	9,000,000	8,525,000	475,000	311,252	786,252	Tuition & Fees
Wall St Comm College - Selma						
Total Comm & Tech	319,375,000	261,401,250	11,981,250	10,794,241	22,775,491	
TOTAL	2,102,718,772	1,740,626,355	87,459,797	73,408,815	160,868,612	

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

Attachment C
Institutional Tables

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

Alabama A&M University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wellness Center	New Construction / Acquisition			15,000,000	15,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
2	Carter Hall	Renovation / Remodeling	3,825,000	1,375,000		5,200,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Carver Complex North/ SOE	Renovation / Remodeling	3,600,000	1,000,000		4,600,000	Greater space req. for existing prog./Enroll. growth
4	New Maintenance & Property Management Ctr	New Construction / Acquisition	2,350,000		1,500,000	3,850,000	
5	Palmer Hall	Renovation / Remodeling			2,375,000	2,375,000	Deterioration/obsol. of existing fac.
6	Walker Wood Hall	Renovation / Remodeling	1,875,000	650,000		2,525,000	Deterioration/obsol. of existing fac.
7	Thomas Hall	Renovation / Remodeling	3,150,000	325,000		3,475,000	Deterioration/obsol. of existing fac.
8	Thigpen Hall	Deferred Maintenance/Facilities Renewal	3,025,000	325,000		3,350,000	Deterioration/obsol. of existing fac.
9	Stephens Hall	Deferred Maintenance/Facilities Renewal	2,025,000	350,000		2,375,000	Deterioration/obsol. of existing fac.
10	Terry Hall	Deferred Maintenance/Facilities Renewal	2,575,000	125,000		2,700,000	Deterioration/obsol. of existing fac.
11	R.H. Lee Complex (University Center)	Renovation / Remodeling	2,600,000			2,600,000	Enroll. growth/Deterioration/obsol. of existing fac.
12	McCalep Vocational Building	Renovation / Remodeling	2,300,000			2,300,000	Other/Deterioration/obsol. of existing fac.
13	Frank Lewis Gym	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
Total			29,325,000	4,150,000	18,875,000	52,350,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama A&M University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Hurt Hall	Renovation / Remodeling			1,700,000	1,700,000	Deterioration/obsol. of existing fac.
2	Hillcrest	Deferred Maintenance/Facilities Renewal	150,000			150,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
3	Hopkins Hall	Renovation / Remodeling	2,125,000			2,125,000	Deterioration/obsol. of existing fac.
4	Patton Hall	Deferred Maintenance/Facilities Renewal	4,700,000			4,700,000	Deterioration/obsol. of existing fac.
5	Security Office	New Construction / Acquisition	500,000			500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	Prentice Hall Dining	Renovation / Remodeling	3,000,000			3,000,000	Deterioration/obsol. of existing fac.
7	Buchanan Hall	Renovation / Remodeling	3,600,000			3,600,000	Deterioration/obsol. of existing fac.
	Wilson Hall	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
Total			14,375,000		1,700,000	16,075,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Alabama State University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Abercrombie/Bibb Graves Halls	Renovation / Remodeling			8,000,000	8,000,000	Deterioration/obsol. of existing fac.
2	Repair Deteriorating Plumbing	Deferred Maintenance/Facilities Renewal			200,000	200,000	Deterioration/obsol. of existing fac.
3	New Student Center Complex	New Construction / Acquisition			15,600,000	15,600,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
4	Life Science Building	New Construction / Acquisition		15,950,600	10,794,204	26,744,804	New prog. dev./Greater space req. for existing prog.
5	Education Building	New Construction / Acquisition		10,745,000	20,000,000	30,745,000	New prog. dev./Greater space req. for existing prog.
6	Renovate Beverly Hall	Renovation / Remodeling		2,830,000		2,830,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
7	Instructional Equipment Upgrade	Major Capital Equipment		5,013,445		5,013,445	Deterioration/obsol. of existing fac.
8	Acquisition of Bel Aire Properties	New Construction / Acquisition			750,000	750,000	New prog. dev./Enroll. growth
9	Repair Deteriorating Windows & Doors	Deferred Maintenance/Facilities Renewal			100,000	100,000	Deterioration/obsol. of existing fac.
10	Pave Campus Parking Lots/Streets	Deferred Maintenance/Facilities Renewal			524,000	524,000	Improv. of campus life
11	Two New Intramural Athletic Fields	New Construction / Acquisition			600,000	600,000	Greater space req. for existing prog.
12	Renovate Existing Wt. Room to Offices	Renovation / Remodeling			500,000	500,000	Greater space req. for existing prog.
13	Renovate Admin Offices & Facilities	Renovation / Remodeling		4,290,000		4,290,000	Other
14	Miscellaneous Repairs	Deferred Maintenance/Facilities Renewal		3,853,000		3,853,000	Deterioration/obsol. of existing fac./Improv. of campus life
Total				42,682,045	57,068,204	99,750,249	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama State University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Card Hall	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
2	Renovate Simpson Hall	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
3	Renovate Bessie Benson	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
4	Renovate William Benson Hall	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
5	ADA Compliance	Deferred Maintenance/Facilities Renewal			1,800,000	1,800,000	Other
6	Campus Police & Security Bldg	Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
7	Renovate Levi Watkins Library	Renovation / Remodeling		9,200,000		9,200,000	Chg. facility needs for existing prog./Research growth
8	Renovate H. C. Trenholm Hall	Renovation / Remodeling		2,070,000	2,500,000	4,570,000	Deterioration/obsol. of existing fac.
9	Acquisition of Campus Property	New Construction / Acquisition			750,000	750,000	New prog. dev./Enroll. growth
10	HVAC Systems Plant	Major Capital Equipment	1,000,000			1,000,000	Improv. of utility systems
11	New Technology Center	New Construction / Acquisition		13,400,000		13,400,000	Greater space req. for existing prog./Enroll. growth
12	Campus TECH Upgrade	Major Capital Equipment	500,000		500,000	1,000,000	Other
Total			1,500,000	25,170,000	17,550,000	44,220,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Athens State University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	ADA Upgrades	Major Capital Equipment	500,000			500,000	Deterioration/obsol. of existing fac.
2	Fire Detection Systems Upgrade	Major Capital Equipment	150,000			150,000	Safety
3	Security Systems	Major Capital Equipment	250,000			250,000	Improv. of campus life
4	Campus Lighting	Deferred Maintenance/Facilities Renewal	75,000			75,000	Improv. of campus life
5	McCain Hall	Renovation / Remodeling		1,700,000		1,700,000	Deterioration/obsol. of existing fac.
6	Founders Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
7	Repair Street/Parking	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
8	Obtain Additional Property	New Construction / Acquisition	300,000			300,000	New prog. dev./Enroll. growth
Total			1,675,000	1,700,000		3,375,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Athens State University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	ADA Upgrades	Major Capital Equipment	500,000			500,000	Deterioration/obsol. of existing fac.
2	Upgrade Fire Alarms	Major Capital Equipment	250,000			250,000	Safety
3	Security Systems	Major Capital Equipment	150,000			150,000	Safety
4	Roof Replacement - Sandridge Student Union	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
5	McCandless Hall 2nd Phase	Renovation / Remodeling	1,200,000			1,200,000	Deterioration/obsol. of existing fac.
6	Repair Streets/Parking Areas	Deferred Maintenance/Facilities Renewal	225,000			225,000	Deterioration/obsol. of existing fac.
7	Replace Windows McCain Hall	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
Total			2,675,000			2,675,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

Auburn University - Immediate Capital Requirements (FY 2008 -2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Village Housing	New Construction / Acquisition			116,150,000	116,150,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
2	West Campus Infrastructure	New Construction / Acquisition			16,318,000	16,318,000	Improv. of utility systems
3	Tichenor Hall Renovation	Renovation / Remodeling			4,875,000	4,875,000	Deterioration/obsol. of existing fac.
3	Cary Hall Renovation	Renovation / Remodeling			3,033,000	3,033,000	Other
5	Facilities Division Bldg. VI	New Construction / Acquisition			4,400,000	4,400,000	Other
6	Foy Union Renovation	Renovation / Remodeling			5,000,000	5,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
7	DM 1 Utility Infrastructure	Deferred Maintenance/Facilities Renewal			2,421,000	2,421,000	Deterioration/obsol. of existing fac.
8	DM 2 Buildings & Building Systems	Deferred Maintenance/Facilities Renewal			1,462,000	1,462,000	Deterioration/obsol. of existing fac.
9	DM 3 Life Safety & Security	Deferred Maintenance/Facilities Renewal			562,000	562,000	Safety
10	DM 4 Roadways & Walkways	Deferred Maintenance/Facilities Renewal			234,000	234,000	Deterioration/obsol. of existing fac.
11	Housing Ancillary Projects	New Construction / Acquisition			16,150,000	16,150,000	Improv. of campus life
12	Research Park Bldg I	New Construction / Acquisition		10,000,000	2,000,000	12,000,000	New prog. dev./Research growth
13	Sciences Collections Bldg	New Construction / Acquisition			2,650,000	2,650,000	Deterioration/obsol. of existing fac.
14	Aquatics Resource Mgt. Center	New Construction / Acquisition			6,000,000	6,000,000	Research growth
15	Pebble Hill Renovation	Renovation / Remodeling			2,500,000	2,500,000	Greater space req. for existing prog.
16	Equestrian Facility	New Construction / Acquisition			9,000,000	9,000,000	New prog. dev.
Total				10,000,000	192,755,000	202,755,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Auburn University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Information Technology Bldg.	New Construction / Acquisition			21,000,000	21,000,000	Deterioration/obsol. of existing fac.
2	Basketball Arena	New Construction / Acquisition			92,500,000	92,500,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
3	Dudley Hall Exterior Renovation	Renovation / Remodeling			4,483,000	4,483,000	Deterioration/obsol. of existing fac.
4	Hargis Hall Renovation	Renovation / Remodeling			2,100,000	2,100,000	Deterioration/obsol. of existing fac.
5	Shelby Engineering Tech. Bldg. - Phase II	New Construction / Acquisition			49,500,000	49,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	DM 1 Utility Infrastructure	Deferred Maintenance/Facilities Renewal			1,710,000	1,710,000	Deterioration/obsol. of existing fac.
7	DM 2 Buildings & Building Systems	Deferred Maintenance/Facilities Renewal			1,587,000	1,587,000	Deterioration/obsol. of existing fac.
8	DM 3 Life Safety & Security	Deferred Maintenance/Facilities Renewal			612,000	612,000	Safety
9	DM 4 Roadways & Walkways	Deferred Maintenance/Facilities Renewal			254,000	254,000	Deterioration/obsol. of existing fac.
10	Airport Hangars	New Construction / Acquisition			1,300,000	1,300,000	Other/Deterioration/obsol. of existing fac.
11	Airport Terminal Bldg.	New Construction / Acquisition			5,200,000	5,200,000	Other/Deterioration/obsol. of existing fac.
12	Research Park MRI Bldg.	New Construction / Acquisition		12,000,000		12,000,000	New prog. dev./Research growth
Total				12,000,000	180,246,000	192,246,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Auburn University at Montgomery - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Classroom/Research/Admin Building	New Construction / Acquisition	25,000,000			25,000,000	Greater space req. for existing prog.
2	Speech & Hearing Clinic Facility	New Construction / Acquisition	5,000,000			5,000,000	Greater space req. for existing prog.
3	Wellness/Recreation Center	New Construction / Acquisition	11,700,000			11,700,000	Greater space req. for existing prog./Enroll. growth
4	Re-roofing Administration Building	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
5	Campus Roadway	New Construction / Acquisition	3,500,000			3,500,000	Improv. of campus life
6	Library Expansion	New Construction / Acquisition	14,062,500			14,062,500	New prog. dev./Greater space req. for existing prog.
7	Gymnasium Expansion	New Construction / Acquisition	648,000			648,000	New prog. dev./Greater space req. for existing prog.
8	Housing and Residence Life	New Construction / Acquisition	787,500			787,500	Greater space req. for existing prog.
9	Softball Complex	New Construction / Acquisition	1,800,000			1,800,000	New prog. dev./Greater space req. for existing prog.
10	ROTC Buildings	New Construction / Acquisition	675,000			675,000	Greater space req. for existing prog.
11	Campus Police Bldg/Visitors Center	New Construction / Acquisition	787,500			787,500	Greater space req. for existing prog.
Total			64,460,500			64,460,500	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Auburn University at Montgomery - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Re-paving Campus Roads & Parking Lots	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Improv. of campus life
Total			1,500,000			1,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

Jacksonville State University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Education Annex (Ramona Wood)	New Construction / Acquisition		4,600,000	6,400,000	11,000,000	Greater space req. for existing prog./Enroll. growth
2	New Dormitory	New Construction / Acquisition			15,000,000	15,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
3	Transportation Infrastructure	New Construction / Acquisition	1,500,000			1,500,000	Improv. of campus life
4	Bibb Graves (Elevator)	Renovation / Remodeling	500,000			500,000	Deterioration/obsol. of existing fac./Safety
5	Roofing Project #1	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
6	HVAC Project #1	Deferred Maintenance/Facilities Renewal	1,250,000			1,250,000	Deterioration/obsol. of existing fac.
7	Parking & Street Resurfacing #1	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
8	Mason Hall	Renovation / Remodeling	2,000,000			2,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
9	Sparkman Hall	Renovation / Remodeling	1,500,000			1,500,000	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by fire
Total			8,750,000	4,600,000	21,400,000	34,750,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jacksonville State University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Land Acquisition	New Construction / Acquisition	1,500,000			1,500,000	Greater space req. for existing prog./Enroll. growth
2	Warehouse	New Construction / Acquisition	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
3	Stone Center	Renovation / Remodeling	2,000,000			2,000,000	Safety
4	Roofing Project #2	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
5	HVAC Project #2	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obsol. of existing fac.
6	ADA Renovations #1	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
7	Lighting/Utility Project	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
8	Daugette Hall	Renovation / Remodeling	1,500,000			1,500,000	Enroll. growth/Deterioration/obsol. of existing fac.
Total			12,500,000			12,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

Troy University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Bibb Graves Hall - Troy	Renovation / Remodeling	10,000,000			10,000,000	Deterioration/obsol. of existing fac.
2	Stewart Dining Hall - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
3	Physical Plant Compound - Dothan	New Construction / Acquisition	687,960			687,960	Other
4	Smith Hall - Troy	Renovation / Remodeling	3,000,000			3,000,000	Deterioration/obsol. of existing fac.
5	Construction of Academic Building - Montgomery	New Construction / Acquisition	8,000,000			8,000,000	Greater space req. for existing prog./Enroll. growth
6	Fraternity Housing Project - Troy	New Construction / Acquisition			4,000,000	4,000,000	Enroll. growth/Improv. of campus life
7	Network Gear Upgrade - Troy	Major Capital Equipment	550,000			550,000	Other
8	Alumni Hall - Troy	Renovation / Remodeling			8,000,000	8,000,000	Deterioration/obsol. of existing fac.
9	Library & Technology Center - Troy	New Construction / Acquisition	14,000,000			14,000,000	Enroll. growth/Improv. of campus life
10	Mitchell Hall - Troy	Renovation / Remodeling	950,000		50,000	1,000,000	Deterioration/obsol. of existing fac.
11	Surge Protection for Campus Buildings - Dothan	Major Capital Equipment	25,000			25,000	Improv. of utility systems /Safety
12	Telecommunication Telephone Switch Upgrade - Troy	Major Capital Equipment	80,000			80,000	Other
13	McDowell Lee Natatorium - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
14	Construction of Parking Deck - Troy	New Construction / Acquisition			1,200,000	1,200,000	Enroll. growth
15	Construction of New Parking Lot - Montgomery	New Construction / Acquisition	300,000			300,000	Greater space req. for existing prog./Enroll. growth
16	Defense Education Facility - Troy	New Construction / Acquisition			6,000,000	6,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
17	Campus Facilities - Phenix City	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
18	Street/Parking Lot Paving - Troy	Deferred Maintenance/Facilities Renewal		500,000		500,000	Deterioration/obsol. of existing fac./Safety
19	Trojan Center Theatre - Troy	Renovation / Remodeling	350,000			350,000	Deterioration/obsol. of existing fac.
20	Malone Hall - Troy	Renovation / Remodeling	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
21	Overhaul Whitley Hall Classrooms, Hallways, and Offices with Carpet and Tile - Montgomery	Deferred Maintenance/Facilities Renewal	75,000			75,000	Deterioration/obsol. of existing fac./Improv. of campus life
22	General Deferred Maintenance	Deferred Maintenance/Facilities Renewal	3,406,404			3,406,404	Deterioration/obsol. of existing fac.
23	Wright Hall - Troy	Renovation / Remodeling	2,200,000			2,200,000	Deterioration/obsol. of existing fac.
Total			44,774,364	500,000	25,250,000	70,524,364	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Troy University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Center for International Business and Economic Development - Troy	New Construction / Acquisition		8,000,000		8,000,000	New prog. dev.
2	Math Science Complex - Troy	Renovation / Remodeling	3,500,000			3,500,000	Deterioration/obsol. of existing fac.
3	Hamil Hall Renovations - Troy	Renovation / Remodeling			4,000,000	4,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
4	Gardner Hall Renovations - Troy	Renovation / Remodeling			4,000,000	4,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
5	Amphitheater - Outdoor Park - Dothan	New Construction / Acquisition	1,550,000			1,550,000	New prog. dev./Other
6	Long Hall - Troy	Renovation / Remodeling	700,000			700,000	Improv. of campus life
7	Hall of Honor - Troy	Renovation / Remodeling			750,000	750,000	Improv. of campus life
8	Health and Science Center - Troy	New Construction / Acquisition		13,860,000	13,860,000	27,720,000	New prog. dev.
9	University Apartments - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
10	Multipurpose Classroom Building - Dothan	New Construction / Acquisition	5,005,800			5,005,800	New prog. dev./Greater space req. for existing prog.
11	Construct New Entry to Back of Faculty Building - Montgomery	Renovation / Remodeling	300,000			300,000	Improv. of campus life
12	Upgrade Exterior - Building 136 - Montgomery	Renovation / Remodeling	250,000			250,000	Deterioration/obsol. of existing fac.
13	Renovate Executive Building to Office Space - Montgomery	Renovation / Remodeling	6,000,000			6,000,000	Deterioration/obsol. of existing fac./Other
14	Wallace Hall - Troy	Renovation / Remodeling	6,000,000			6,000,000	Deterioration/obsol. of existing fac.
15	Resurface Parking Lots - Montgomery	Deferred Maintenance/Facilities Renewal	300,000			300,000	Improv. of campus life/Other
16	Campus Facilities - Phenix City	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obsol. of existing fac.
17	Renovate Two Elevators in Bartlett Hall - Mont	Deferred Maintenance/Facilities Renewal	250,000			250,000	Safety/Other
18	General Deferred Maintenance	Deferred Maintenance/Facilities Renewal	6,507,868			6,507,868	Deterioration/obsol. of existing fac.
19	Collegeview Building - Troy	Renovation / Remodeling	4,000,000			4,000,000	Deterioration/obsol. of existing fac.
20	Student Center - Dothan	Renovation / Remodeling	400,000			400,000	Improv. of campus life/Other
21	Overhaul Whitley Hall Classrooms and Offices with Carpet and Paint - Montgomery	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac./Improv. of campus life
Total			34,923,668	21,860,000	25,610,000	82,393,668	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

University of Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Science and Engineering Complex (Phase 1)	New Construction / Acquisition	29,616,840		39,616,840	69,233,680	Research growth
2	Northeast Campus Utilities & Infrastructure	New Construction / Acquisition	9,970,692			9,970,692	Enroll. growth/Improv. of utility systems
3	South Campus Intermodal Facility (Ridgecrest)	New Construction / Acquisition			11,250,000	11,250,000	Enroll. growth
4	Public Safety Center	New Construction / Acquisition	9,500,000			9,500,000	Greater space req. for existing prog.
5	Ridgecrest Site Development	New Construction / Acquisition	4,130,000			4,130,000	Enroll. growth
6	Capstone College of Nursing	New Construction / Acquisition	10,000,000		7,000,000	17,000,000	Greater space req. for existing prog./Enroll. growth
7	Lloyd Hall	Renovation / Remodeling	17,615,411			17,615,411	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
8	Foster Auditorium	Renovation / Remodeling	11,330,000			11,330,000	Deterioration/obso. of existing fac./Improv. of campus life
9	Annual Campus Life Safety Upgrades	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obso. of existing fac./Safety
10	Annual Accessibility Projects	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obso. of existing fac./Safety
11	Ferguson Supply Store Renovation	Renovation / Remodeling			2,900,000	2,900,000	Greater space req. for existing prog.
12a	Jones Archaeological Museum (New Addition)	New Construction / Acquisition	1,189,000		451,000	1,640,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
12b	Jones Archaeological Museum	Renovation / Remodeling	1,711,000		649,000	2,360,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
13	Annual Campus Lighting	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obso. of existing fac./Improv. of utility systems
14	Academic Honors Plaza	New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
15	Alpha Kappa Lambda	New Construction / Acquisition			2,297,000	2,297,000	Greater space req. for existing prog.
16	Delta Tau Delta Renovation	Renovation / Remodeling			700,000	700,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
17	Delta Tau Delta Addition	New Construction / Acquisition			500,000	500,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
18	Lambda Chi Alpha Expansion	New Construction / Acquisition			2,000,000	2,000,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
19	Lambda Chi Alpha Renovation	Renovation / Remodeling			1,500,000	1,500,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
20	Annual Campus Elevator Upgrade	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obso. of existing fac./Safety
21	Annual Building Restoration	Deferred Maintenance/Facilities Renewal	600,000			600,000	Deterioration/obso. of existing fac./Safety
22	South Substation Electrical Upgrade	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obso. of existing fac./Improv. of utility systems
23	Gordon Palmer Chillers Replacement	Deferred Maintenance/Facilities Renewal	270,000			270,000	Deterioration/obso. of existing fac./Improv. of utility systems
24	Gordon Palmer Switch Gear/Panels Replacement	Deferred Maintenance/Facilities Renewal	270,000			270,000	Deterioration/obso. of existing fac./Improv. of utility systems
25	Woods Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	700,000			700,000	Deterioration/obso. of existing fac.
26	Rowand Johnson Roof Replacement	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obso. of existing fac.
27	Nott Hall Air Handler for Animal Facility	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obso. of existing fac.
28	Nott Hall Boiler Replacement	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obso. of existing fac./Improv. of utility systems
29	BB Comer & Morgan Exterior Seal, Point, and Caulk	Deferred Maintenance/Facilities Renewal	800,000			800,000	Deterioration/obso. of existing fac.
30	Russell Hall Chiller Replacement	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obso. of existing fac./Improv. of utility systems
31	President's Mansion Chiller Replacement	Deferred Maintenance/Facilities Renewal	125,000			125,000	Deterioration/obso. of existing fac./Improv. of utility systems
32	Generator Replacement (Mansion, G.Palmer, others)	Deferred Maintenance/Facilities Renewal	255,000			255,000	Deterioration/obso. of existing fac./Safety
33	East Annex Windows Replacement	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obso. of existing fac.
34	McClure Library HVAC Replacement	Deferred Maintenance/Facilities Renewal	180,000			180,000	Deterioration/obso. of existing fac./Improv. of utility systems
35	Contingency Emergency Fund	Deferred Maintenance/Facilities Renewal	200,000			200,000	Other
36	Pi Kappa Alpha Renovation	Renovation / Remodeling			3,000,000	3,000,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
			103,062,943		71,863,840	174,926,783	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Sciences and Engineering Complex Phase II	New Construction / Acquisition	90,000,000			90,000,000	Enroll. growth/Research growth
2	Ten Hoor Hall Renovation	Renovation / Remodeling	8,058,239			8,058,239	Enroll. growth/Deterioration/obso. of existing fac.
3	Doster Hall Renovation	Renovation / Remodeling	4,605,012			4,605,012	Deterioration/obso. of existing fac.
4	Rose Towers Renovation	Renovation / Remodeling			27,057,666	27,057,666	Deterioration/obso. of existing fac./Improv. of campus life
5	Annual Campus Lighting	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obso. of existing fac./Improv. of utility systems
6	Annual Campus Life Safety Upgrades	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obso. of existing fac./Safety
7	Annual Accessibility Projects	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obso. of existing fac./Improv. of utility systems
8	Annual Campus Elevator Upgrade	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obso. of existing fac./Safety
9	Annual Building Restoration	Deferred Maintenance/Facilities Renewal	600,000			600,000	Deterioration/obso. of existing fac.
10	South Substation Electrical Upgrade	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obso. of existing fac./Improv. of utility systems
11	Woods HVAC Upgrade Air-Handler & Structure Repl.	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obso. of existing fac./Improv. of utility systems
12	Garland Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obso. of existing fac.
13	McClure Library Interior (repair and refurbish)	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obso. of existing fac.
14	Martha Parham West Roof Replacement	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obso. of existing fac.
15	Little Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obso. of existing fac.
16	Nott Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obso. of existing fac.
17	Capstone Medical Facility AC Upgrade	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obso. of existing fac./Improv. of utility systems
18	Farrar Hall Electrical Upgrade	Deferred Maintenance/Facilities Renewal	600,000			600,000	Deterioration/obso. of existing fac./Improv. of utility systems
19	Manly Hall HVAC Upgrade	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obso. of existing fac./Improv. of utility systems
20	Contingency Emergency Fund	Deferred Maintenance/Facilities Renewal	200,000			200,000	Other
Total			108,863,251		27,057,666	135,720,917	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

University of Alabama at Birmingham - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovation of Sterne Library	Renovation / Remodeling		9,500,000		9,500,000	New prog. dev.
2	Classroom Technology Upgrades	Major Capital Equipment		2,500,000		2,500,000	Deterioration/obsol. of existing fac.
3	Renovation of Floors 3-6 of Wallace Tumor	Renovation / Remodeling		9,000,000	6,000,000	15,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac
4	Fit-up 6th Floor Volker Hall for Grad Schoo	Renovation / Remodeling		2,100,000		2,100,000	Greater space req. for existing prog.
5	Renovation of Volker Hall Floors 2 & 3 for Vision Research Core Facility	Renovation / Remodeling		6,000,000	2,000,000	8,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
6	Campus Green	New Construction / Acquisition		3,000,000		3,000,000	Improv. of campus life
7	Research Laboratory Renovations	Renovation / Remodeling		5,600,000		5,600,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac
8	Fit-up 4th Floor Lister Hill Library for School of Public Health	Renovation / Remodeling		1,400,000	1,400,000	2,800,000	Greater space req. for existing prog.
9	Facilities Renewal	Deferred Maintenance/Facilities Renewal		17,000,000		17,000,000	Deterioration/obsol. of existing fac./Safety
10	Addition to School of Health Prof. Bldg.	New Construction / Acquisition		5,000,000	6,400,000	11,400,000	New prog. dev./Greater space req. for existing prog.
11	18 th Street Parking Deck/Intermodal Facility	New Construction / Acquisition		7,500,000	7,000,000	14,500,000	Greater space req. for existing prog.
12	Renovation of Ullman Building	Renovation / Remodeling		7,000,000	1,900,000	8,900,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac
13	Steam Pant and Distribution System	New Construction / Acquisition		50,000,000	30,000,000	80,000,000	Improv. of utility systems
14	Completion of one floors of Research Support Bldging	New Construction / Acquisition		3,000,000	3,000,000	6,000,000	Greater space req. for existing prog./Research growth
15	Acquisition of Eye Foundation Facility	New Construction / Acquisition		9,075,000	9,075,000	18,150,000	Greater space req. for existing prog./Chg. facility needs for existing prog
Total				137,675,000	66,775,000	204,450,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

University of Alabama at Birmingham - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
None							
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

University of Alabama in Huntsville - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wilson Hall Renovation & Modernization	2 Renovation / Remodeling	10,000,000			10,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	Acquisition of property near campus	1 New Construction / Acquisition	6,000,000			6,000,000	Greater space req. for existing prog./Enroll. growth
3	Engineering/Technology Research Bldg.	1 New Construction / Acquisition	10,000,000		60,000,000	70,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
4	Campus Master Plan Initiative	1 New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
5	Re-caulk exterior building joints	4 Deferred Maintenance/Facilities Renewal	30,000			30,000	Deterioration/obsol. of existing fac.
6	Upgrade Lab Control System - MSB	4 Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac./Safety
7	Replace CHW coil/CHW&HW Valves MSB	4 Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
8	Connect Eng. To CP- CHW & HW	4 Deferred Maintenance/Facilities Renewal	200,000			200,000	Improv. of utility systems
9	Madison Hall Renovation & Modernization	2 Renovation / Remodeling	12,000,000			12,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
10	Apartment Style Residences	1 New Construction / Acquisition	28,000,000			28,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
11	Replace east roof-SPR	4 Deferred Maintenance/Facilities Renewal	65,000			65,000	Deterioration/obsol. of existing fac.
12	Replace CRU in 136J & 216A - ENG	4 Deferred Maintenance/Facilities Renewal	130,000			130,000	Deterioration/obsol. of existing fac.
13	Repair/Replace Windows - CCRH	4 Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
14	Upgrade Parking Lot Lighting -	4 Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
15	Elevator Mod. - LIB, SPR, & BC	4 Deferred Maintenance/Facilities Renewal	325,000			325,000	Deterioration/obsol. of existing fac.
16	Re-roof BC	4 Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
17	JRC Install FAS-Insurance Recommended	4 Deferred Maintenance/Facilities Renewal	85,000			85,000	Safety
18	Campus Shuttle System	1 New Construction / Acquisition	320,000		1,280,000	1,600,000	Improv. of campus life/Safety
19	Outdoor Recreation Facility	1 New Construction / Acquisition			4,000,000	4,000,000	Greater space req. for existing prog./Improv. of campus life
Total			70,155,000		65,280,000	135,435,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama in Huntsville - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Exterior Doors & Windows - MH	4 Deferred Maintenance/Facilities Renewa	200,000			200,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Nursing Bldg. Renovation	2 Renovation / Remodeling	2,500,000			2,500,000	Enroll. growth
3	Acquisition of Property Near Campus	1 New Construction / Acquisition	4,000,000			4,000,000	Greater space req. for existing prog./Enroll. growth
4	Realign and Reconfigure Holmes Avenue	1 New Construction / Acquisition	10,000,000			10,000,000	Improv. of campus life/Safety
5	Campus Master Plan Initiatives	1 New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
6	ADA Facilities Compliance Modifications	4 Deferred Maintenance/Facilities Renewal	150,000			150,000	Other
7	Upgrade Fire Alarm System - ENG	4 Deferred Maintenance/Facilities Renewa	110,000			110,000	Deterioration/obsol. of existing fac./Safety
8	Repave - Ben Graves Drive	4 Deferred Maintenance/Facilities Renewa	250,000			250,000	Deterioration/obsol. of existing fac.
9	Upgrade Lab Control Sys-MSB Ph II	4 Deferred Maintenance/Facilities Renewa	300,000			300,000	Deterioration/obsol. of existing fac./Safety
10	Replace Chillers & Cooling Towers - UC	4 Deferred Maintenance/Facilities Renewa	350,000			350,000	Deterioration/obsol. of existing fac.
11	Improve Storm Drainage - campus	4 Deferred Maintenance/Facilities Renewa	200,000			200,000	Improv. of campus life/Improv. of utility systems
12	Connect MDH to Central Plant	4 Deferred Maintenance/Facilities Renewa	275,000			275,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
13	North Campus Parking Facility	1 New Construction / Acquisition	10,000,000			10,000,000	Greater space req. for existing prog./Safety
14	Roberts Hall Addition & Replacement	2 Renovation / Remodeling	4,500,000			4,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
15	Expansion of University Fitness Center	2 Renovation / Remodeling	4,500,000			4,500,000	Enroll. growth
16	Sparkman Drive Pedestrian Overpass	1 New Construction / Acquisition	1,800,000			1,800,000	Improv. of campus life/Safety
17	Performing Arts Center	1 New Construction / Acquisition	20,000,000		15,000,000	35,000,000	Greater space req. for existing prog./Enroll. growth
Total			61,135,000		15,000,000	76,135,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

University of Montevallo - Immediate Capital Requirements (FY 2008 -2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Residence Hall Living space	1 New Construction / Acquisitor			7,000,000	7,000,000	Deterioration/obsol. of existing fac.
2	Renovate Brooke Hall	2 Renovation / Remodeling		750,000		750,000	Deterioration/obsol. of existing fac.
3	2-D Art Annex	1 New Construction / Acquisitor			260,000	260,000	Deterioration/obsol. of existing fac.
4	Electrical High Voltage Repairs	4 Deferred Maintenance/Facilities Renewa		100,000		100,000	Deterioration/obsol. of existing fac./Safety
5	Replace Fire Alarms	4 Deferred Maintenance/Facilities Renewa	250,000	100,000		350,000	Deterioration/obsol. of existing fac./Safety
6	Roof Repair and Replacement	4 Deferred Maintenance/Facilities Renewa		100,000		100,000	Deterioration/obsol. of existing fac.
7	Exterior Building repairs and coatings	4 Deferred Maintenance/Facilities Renewa	300,000	100,000		400,000	Deterioration/obsol. of existing fac.
8	Ramsey Hall	4 Deferred Maintenance/Facilities Renewa			247,500	247,500	Deterioration/obsol. of existing fac.
9	Elevator Upgrade	4 Deferred Maintenance/Facilities Renewa	400,000			400,000	Deterioration/obsol. of existing fac.
Total			950,000	1,150,000	7,507,500	9,607,500	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

University of Montevallo - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Lund Hal	2 Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
2	AMSTI facility	1 New Construction / Acquisitor			4,500,000	4,500,000	Greater space req. for existing prog.
3	Paving - brick and asphalt	4 Deferred Maintenance/Facilities Renewa	300,000	250,000		550,000	Deterioration/obsol. of existing fac./Improv. of campus life
4	Replace Fire Alarms	4 Deferred Maintenance/Facilities Renewa	100,000	100,000		200,000	Deterioration/obsol. of existing fac./Safety
5	Electrical High Voltage Repairs	4 Deferred Maintenance/Facilities Renewa	100,000	100,000		200,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
6	Roof Repair and Replacement	4 Deferred Maintenance/Facilities Renewa	250,000	100,000		350,000	Deterioration/obsol. of existing fac.
Total			750,000	1,050,000	4,500,000	6,300,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

University of North Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Science & Health Science Building	New Construction / Acquisition	49,500,000		10,000,000	59,500,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
2	Intramural Field	New Construction / Acquisition	825,000		750,000	1,575,000	Chg. facility needs for existing prog./Other
2	Science in Motion Lab & Supporting Facilities	Major Capital Equipment	500,000			500,000	Greater space req. for existing prog.
4	Willingham Hall Renovation	Renovation / Remodeling	1,275,524			1,275,524	Deterioration/obsol. of existing fac.
4	Culinary Center	Major Capital Equipment	250,000			250,000	New prog. dev.
6	Transportation Facility	New Construction / Acquisition	800,000		3,200,000	4,000,000	Other
6	Soccer Field	New Construction / Acquisition	825,000		250,000	1,075,000	Greater space req. for existing prog.
8	Classroom Building	New Construction / Acquisition	7,000,000			7,000,000	Greater space req. for existing prog.
8	Deferred Maintenance	Deferred Maintenance/Facilities Renewal	4,000,000			4,000,000	Deterioration/obsol. of existing fac.
10	Disability Accessibility	Renovation / Remodeling	4,676,921			4,676,921	Safety/Other
10	HVAC Replacement	Major Capital Equipment	2,000,000			2,000,000	Improv. of utility systems
12	Steam Transmission Lines	Deferred Maintenance/Facilities Renewal	1,275,524			1,275,524	Improv. of utility systems
Total			72,927,969		14,200,000	87,127,969	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of North Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wesleyan Hall Renovation	Renovation / Remodeling	2,200,000			2,200,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	Student Housing	New Construction / Acquisition	10,000,000			10,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Deferred Maintenance	Deferred Maintenance/Facilities Renewal	16,000,000			16,000,000	Deterioration/obsol. of existing fac./Safety
4	Non-Facility construction -Master Plan	Renovation / Remodeling	6,506,460			6,506,460	Improv. of campus life/Safety
5	Floyd Hall Renovation	Renovation / Remodeling	2,200,000			2,200,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total			36,906,460			36,906,460	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

University of South Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Nursing/Allied Health Sciences Complex	New Construction / Acquisition			35,000,000	35,000,000	Greater space req. for existing prog.
2	Student Recreation Center	New Construction / Acquisition			28,000,000	28,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Psychological Teaching Clinic Expansion	New Construction / Acquisition	250,000		250,000	500,000	Greater space req. for existing prog.
4	Biology Storage Building	New Construction / Acquisition	150,000			150,000	Safety
5	Campus Auditorium	New Construction / Acquisition	1,700,000			1,700,000	Deterioration/obsol. of existing fac.
6	Mitchell Center Plaza and Bell Tower	New Construction / Acquisition			3,200,000	3,200,000	Improv. of campus life
7	Entrance Portals for Main Campus	New Construction / Acquisition			340,000	340,000	Improv. of campus life
8	University Library Renovation Completion	Renovation / Remodeling	580,000			580,000	Deterioration/obsol. of existing fac.
9	Student Center Renovation	Renovation / Remodeling	2,750,000		500,000	3,250,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
10	Replace Main Campus Elevators	Major Capital Equipment	1,100,000			1,100,000	Deterioration/obsol. of existing fac./Safety
11	Repair Underground Water Distribution System	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obsol. of existing fac./Improv. of utility systems
12	Add Satellite Chilled Water Plant	Major Capital Equipment			7,000,000	7,000,000	Improv. of utility systems
13	Replace Central Cooling Towers	Major Capital Equipment	135,000			135,000	Improv. of utility systems
14	Caulking/Sealing Exterior Walls-USA Springhill	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
15	Caulking/Sealing Exterior Walls-Main Campus	Deferred Maintenance/Facilities Renewal	360,000			360,000	Deterioration/obsol. of existing fac.
16	Repair/Replace Roof Systems-Main Campus	Deferred Maintenance/Facilities Renewal	1,525,425			1,525,425	Deterioration/obsol. of existing fac.
17	Replace Exterior Doors and Windows	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obsol. of existing fac.
18	General Classroom Building	New Construction / Acquisition	3,500,000			3,500,000	Greater space req. for existing prog./Enroll. growth
Total			14,110,425		74,290,000	88,400,425	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

University of South Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	New Children's & Women's Hospital Entrance	New Construction / Acquisition			1,250,000	1,250,000	Chg. facility needs for existing prog.
2	Life Sciences Building Renovation	Renovation / Remodeling	2,100,000			2,100,000	Improv. of utility systems /Deterioration/obsol. of existing fac.
3	Art Department Storage	New Construction / Acquisition	250,000			250,000	Chg. facility needs for existing prog.
4	Jaguar Track/Soccer Field House	New Construction / Acquisition			460,000	460,000	Patient care req.
5	Chiller Refrigerant Conversion-USA Springhill	Major Capital Equipment	185,000			185,000	Improv. of utility systems
6	Upgrade HVAC Systems-Gamma Residence Halls	Major Capital Equipment	285,000			285,000	Improv. of utility systems
Total			2,820,000		1,710,000	4,530,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

University of West Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Consolidated Mechanical & Bld.	Deferred Maintenance/Facilities Renewal	3,200,000			3,200,000	Deterioration/obso. of existing fac./ Improv. of utility systems
2	Coliseum & Physical Ed. Complex	New Construction / Acquisition	12,100,000			12,100,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
3	Bibb Graves Hall & Auditorium	Renovation / Remodeling	4,320,000			4,320,000	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
4	Campus Utility System	Deferred Maintenance/Facilities Renewal	850,000			850,000	Deterioration/obso. of existing fac./ Improv. of utility systems
5	Wallace Classroom Bld. & Auditorium	Renovation / Remodeling	3,757,000			3,757,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
6	Brock Hall	Renovation / Remodeling	1,000,000			1,000,000	Other
7	Paving, Parking, Sidewalks, & Lighting	Renovation / Remodeling	850,000			850,000	Deterioration/obso. of existing fac./Improv. of campus life
8	Pruitt Hall	Renovation / Remodeling	700,000			700,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
9	Wallace Union	Renovation / Remodeling	460,000			460,000	Deterioration/obso. of existing fac./Safety
10	Patterson Apartments	Renovation / Remodeling	958,000			958,000	Deterioration/obso. of existing fac./Safety
11	Webb Hall	Renovation / Remodeling	415,000			415,000	Deterioration/obso. of existing fac.
12	National Guard Armory	Renovation / Remodeling	248,000			248,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
Total			28,858,000			28,858,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of West Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Moon Hall Maintenance Facility	Renovation / Remodeling	150,000			150,000	Deterioration/obso. of existing fac.
2	Speith Hall	Renovation / Remodeling	2,400,000			2,400,000	Deterioration/obso. of existing fac./Safety
3	Selden Hall	Renovation / Remodeling	2,400,000			2,400,000	Deterioration/obso. of existing fac./Safety
4	Sisk Hall	Renovation / Remodeling	265,000			265,000	Deterioration/obso. of existing fac./Safety
5	Foust Hall	Renovation / Remodeling	4,513,000			4,513,000	Deterioration/obso. of existing fac.
6	Stickney Hall	Renovation / Remodeling	138,000			138,000	Deterioration/obso. of existing fac.
7	Consolidated Mechanical & Bldg	Deferred Maintenance/Facilities Renewal	1,100,000			1,100,000	Deterioration/obso. of existing fac./ Improv. of utility systems
Total			10,966,000			10,966,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Dauphin Island Sea Lab / MESC - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Estuarium Roof	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obso. of existing fac.
2	Student/Faculty Housing	New Construction / Acquisition	2,000,000			2,000,000	Greater space req. for existing prog.
2	Beagle Bathroom	Renovation / Remodeling	350,000			350,000	Deterioration/obso. of existing fac.
4	Maintenance Storage	New Construction / Acquisition	40,000			40,000	Greater space req. for existing prog.
4	MSH Plumbing/HVAC/Electrical	Renovation / Remodeling	1,000,000			1,000,000	Deterioration/obso. of existing fac.
6	Plant Operations Equipment/Deferred Maintenance	Deferred Maintenance/Facilities Renewal	25,000			25,000	Deterioration/obso. of existing fac.
7	Plant Operations	Major Capital Equipment	90,000			90,000	Deterioration/obso. of existing fac.
8	Research	Major Capital Equipment	110,000			110,000	Deterioration/obso. of existing fac.
9	Academic Support	Major Capital Equipment	10,000			10,000	Deterioration/obso. of existing fac.
10	Academic Equipment	Major Capital Equipment	36,750			36,750	Deterioration/obso. of existing fac.
11	Shutters/Administration Bldg	Renovation / Remodeling	20,000			20,000	Improv. of utility systems
12	Shutters/Estuarium Room	Renovation / Remodeling	10,000			10,000	Improv. of utility systems
Total			3,751,750			3,751,750	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Dauphin Island Sea Lab / MESC - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Alabama Southern Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Classroom Addition-Thomasville	Renovation / Remodeling	934,800			934,800	Greater space req. for existing prog.
2	Bookstore Renovation-Thomasville	Renovation / Remodeling	132,000			132,000	Deterioration/obsol. of existing fac.
3	HVAC Replacement-Monroeville	Deferred Maintenance/Facilities Renewal	640,332			640,332	Deterioration/obsol. of existing fac.
4	Fire Alarm System-Monroeville	Deferred Maintenance/Facilities Renewal	138,000			138,000	Safety
Total			1,845,132			1,845,132	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama Southern Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	PCT National Center Addition-Thomasville	New Construction / Acquisition	851,400			851,400	Greater space req. for existing prog.
2	Administrative Offices-Monroeville	Renovation / Remodeling	354,750			354,750	Deterioration/obsol. of existing fac.
3	Auditorium Entrance/Facade-Monroeville	Renovation / Remodeling	360,000			360,000	Deterioration/obsol. of existing fac.
Total			1,566,150			1,566,150	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Bevill State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Doors, Carpeting, Paint-All Campuses	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Electrical and Plumbing Renovation-Sumiton	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac./Safety
3	Renovate Clem Gym-Jasper	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac./Safety
4	Renovate Frances Israel Building-Jasper	Renovation / Remodeling	600,000			600,000	Chg. facility needs for existing prog.
5	Renovate Davis Hall -Jasper	Renovation / Remodeling	1,500,000			1,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	Renovate Walker Hall -Jasper	Renovation / Remodeling	700,000			700,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total			3,850,000			3,850,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Bevill State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Campus Sidewalks -All Campuses	Renovation / Remodeling	300,000			300,000	Safety/Improv. of campus life
2	Exterior Lighting-All Campuses	Renovation / Remodeling	125,000			125,000	Safety/Improv. of campus life
3	Roof Repair/Replace-All Campuses	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
4	Mechanical Repair/Replace - All Campuses	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
5	Replace Doors, Locksets, Carpeting, Paint-All Campuses	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac./Safety
Total			1,575,000			1,575,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Bishop State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building 100-Southwest Campus	Renovation / Remodeling		200,000		200,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Building 400-Southwest Campus	Renovation / Remodeling		200,000		200,000	Enroll. growth/Deterioration/obsol. of existing fac.
3	Building 200-Southwest Campus	Renovation / Remodeling		200,000		200,000	Enroll. growth/Deterioration/obsol. of existing fac.
Total				600,000		600,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Bishop State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Math/Science Bldg-Main Campus	New Construction / Acquisition		7,000,000		7,000,000	Greater space req. for existing prog./Improv. of campus life
Total				7,000,000		7,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Calhoun State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Paving - Decatur	Deferred Maintenance/Facilities Renewal		2,500,000		2,500,000	Improv. of campus life/Safety
2	Fine Arts Building-Decatur	Renovation / Remodeling		1,000,000		1,000,000	Deterioration/obsol. of existing fac.
2	Adult Ed/Testing Building-Decatur	Renovation / Remodeling		360,000		360,000	Deterioration/obsol. of existing fac./Safety
2	Brewer Library-Decatur	Renovation / Remodeling		410,000		410,000	Deterioration/obsol. of existing fac./Safety
5	Demolishing Paving-H'ville	Deferred Maintenance/Facilities Renewal		300,000		300,000	Enroll. growth/Improv. of campus life
Total				4,570,000		4,570,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Calhoun State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Technology Building-Decatur	New Construction / Acquisition		15,000,000		15,000,000	New prog. dev./Chg. facility needs for existing prog.
2	Maintenance Building - Decatur Campus	New Construction / Acquisition		825,000		825,000	Other
Total				15,825,000		15,825,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Central Alabama Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Art Building & Student Center- Alex City	New Construction / Acquisition	100,000	3,900,000	1,000,000	5,000,000	Other
2	Roof Replacement Building G-Childersburg	Renovation / Remodeling		50,000		50,000	Deterioration/obsol. of existing fac.
3	Bleachers for Softball Field-Alex City	New Construction / Acquisition	13,400	50,000	3,500	66,900	Other
3	Lights for Softball Field-Alex City	New Construction / Acquisition	100,000			100,000	Other
Total			213,400	4,000,000	1,003,500	5,216,900	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Central Alabama Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Elec. Transformer & Utility Sys Repair- Childersburg	Deferred Maintenance/Facilities Renewal		90,000		90,000	Deterioration/obsol. of existing fac.
2	Phone Internet Lines/Voc Center - AC	Deferred Maintenance/Facilities Renewal		50,000		50,000	Deterioration/obsol. of existing fac.
Total				140,000		140,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Chattahoochee Valley Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	None						
Total							
Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.							

Chattahoochee Valley Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Workforce Development-River Front-Proposed	Renovation / Remodeling			6,000,000	6,000,000	New prog. dev./Enroll. growth
Total							
Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.							

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Drake State Technical College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Building D	Renovation / Remodeling			250,000	250,000	Deterioration/obsol. of existing fac.
2	Renovate Building G	Renovation / Remodeling			250,000	250,000	Deterioration/obsol. of existing fac.
3	Renovate Building E	Renovation / Remodeling			990,000	990,000	Chg. facility needs for existing prog.
4	Restrooms Handicap Accessible All Campus	Deferred Maintenance/Facilities Renewa	240,000			240,000	Other
5	Asbestos Removal Entire Campus	Deferred Maintenance/Facilities Renewa			125,000	125,000	Safety
6	Robotics/Manufacturing Technology Building	New Construction / Acquisition	5,000,000			5,000,000	New prog. dev./Greater space req. for existing prog.
7	Entrance/Quadrangle Project	New Construction / Acquisition	550,000			550,000	Improv. of campus life
8	Additional Campus Lighting	Deferred Maintenance/Facilities Renewa	100,000			100,000	Safety
9	Renovate Building A	Renovation / Remodeling			275,000	275,000	Chg. facility needs for existing prog.
10	Campus Security System	Deferred Maintenance/Facilities Renewa			150,000	150,000	Safety
11	Renovate Building H	Renovation / Remodeling	185,000			185,000	Deterioration/obsol. of existing fac.
12	Renovate Building B	Renovation / Remodeling			175,000	175,000	Deterioration/obsol. of existing fac.
13	Paving and Striping Streets and Parking Lots	Deferred Maintenance/Facilities Renewa			750,000	750,000	Improv. of campus life
14	Security Building	New Construction / Acquisition			125,000	125,000	Safety
15	Child Care Center	New Construction / Acquisition			425,000	425,000	New prog. dev.
Total	Total		6,075,000		3,515,000	9,590,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

Drake State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Remodeling Culinary Arts Facility	Renovation / Remodeling			175,000	175,000	New prog. dev.
2	Repair and Replace Exterior Doors All Campuses	Deferred Maintenance/Facilities Renewa	150,000			150,000	Deterioration/obsol. of existing fac.
3	Renovate Building C	Renovation / Remodeling			912,000	912,000	Deterioration/obsol. of existing fac.
4	Renovate Building C	Renovation / Remodeling		109,000		109,000	Deterioration/obsol. of existing fac.
5	Fiber Optic Backbone Campus Communications	Deferred Maintenance/Facilities Renewa			400,000	400,000	Other
6	Culinary Arts/Cosmetology/Retail Service Center	New Construction / Acquisition			5,000,000	5,000,000	New prog. dev./Greater space req. for existing prog.
7	Allied Health and Science Building	New Construction / Acquisition			7,000,000	7,000,000	New prog. dev./Greater space req. for existing prog.
8	Humanities Building	New Construction / Acquisition			1,704,000	1,704,000	Greater space req. for existing prog.
9	Receiving Warehouse	New Construction / Acquisition	600,000			600,000	Other
Total	Total		750,000	109,000	15,191,000	16,050,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

Enterprise-Ozark Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	College Sign with Marquee-Enterprise & Ozark	New Construction / Acquisition	200,000			200,000	Improv. of campus life/Other
2	Center of High Technology - Enterprise	New Construction / Acquisition		15,000,000		15,000,000	New prog. dev./Greater space req. for existing prog.
3	Aviation Instructional Equipment-Ozark	Major Capital Equipment		7,000,000	1,000,000	8,000,000	Greater space req. for existing prog.
4	Technology Building-Ozark	New Construction / Acquisition		200,000		200,000	Deterioration/obsol. of existing fac.
5	Replace Exterior doors-Enterprise & Ozark	Deferred Maintenance/Facilities Renewal		660,000		660,000	Deterioration/obsol. of existing fac.
6	Wellness/Fitness Equipment -Enterprise	Major Capital Equipment		550,000		550,000	Deterioration/obsol. of existing fac.
7	Equipment for Avionics Program-Mobile	Major Capital Equipment		770,000		770,000	New prog. dev./Greater space req. for existing prog.
8	Refurbish Interior Admn Bldg.-Enterprise	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac./Safety
9	Resurface Track-Enterprise	Deferred Maintenance/Facilities Renewal		100,000		100,000	Deterioration/obsol. of existing fac.
10	Handicapped Parking Lot-Gym-Enterprise	Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life/Safety
Total			450,000	24,280,000	1,000,000	25,730,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Enterprise-Ozark Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Ventilation & AC Systems-Ozark	Renovation / Remodeling		1,500,000		1,500,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Roof Replacements-Ozark	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obsol. of existing fac./Improv. of campus life
3	Demolition of Hanger-Mobile	Renovation / Remodeling	30,000			30,000	Safety
4	Lighting-Baseball&Softball Fields-Enterprise	Deferred Maintenance/Facilities Renewal	150,000			150,000	Improv. of campus life/Safety
5	Replace Courtyard Grass-Enterprise	Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life/Safety
6	Renovation of Avionics Bldg.- Ozark	Renovation / Remodeling	200,000			200,000	Greater space req. for existing prog.
7	Brown Building-Ozark	Renovation / Remodeling	300,000			300,000	Deterioration/obsol. of existing fac./Other
Total			2,280,000	1,500,000		3,780,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Faulkner State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Fairhope Sciences Building-Fairhope Campus	New Construction / Acquisition	3,570,700	3,000,000	429,300	7,000,000	New prog. dev./Greater space req. for existing prog.
2	Fairhope Sciences Building Equipment -Fairhope Campus	Major Capital Equipment	1,000,000			1,000,000	New prog. dev./Greater space req. for existing prog.
3	Career Technology Building Air Conditioning Replacement-Bay Minette Campus	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obso. of existing fac.
Total			6,070,700	3,000,000	429,300	9,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

Faulkner State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Fairhope Performing Arts Building-Fairhope Campus	New Construction / Acquisition	8,000,000		2,000,000	10,000,000	New prog. dev.
2	Fairhope Performing Arts Bldg Equipment-Fairhope Campus	Major Capital Equipment	1,000,000			1,000,000	New prog. dev.
3	Student Services Bldg-Bay Minette Campus	New Construction / Acquisition	4,000,000			4,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog
4	Student Services Bldg Equipment-Bay Minette Campus	Major Capital Equipment	1,000,000			1,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog
5	Construction Technology Building-Bay Minette Campus	New Construction / Acquisition	3,000,000			3,000,000	New prog. dev.
6	Construction Technology Building Equipment -Bay Minette Campus	Major Capital Equipment	500,000			500,000	New prog. dev.
7	Health Science Building-Bay Minette Campus	New Construction / Acquisition	4,000,000		1,000,000	5,000,000	New prog. dev./Greater space req. for existing prog.
8	Health Science Equipment-Bay Minette Campus	Major Capital Equipment	1,000,000			1,000,000	New prog. dev./Greater space req. for existing prog.
Total			22,500,000		3,000,000	25,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Gadsden State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wallace Drive Intersection Relocation	New Construction / Acquisition		1,200,000		1,200,000	Safety
2	One Stop Center-East Broad	Renovation / Remodeling			1,000,000	1,000,000	Greater space req. for existing prog.
3	Cadaver/Anatomy/Phys. Lab - McClellan/Browder	Renovation / Remodeling			300,000	300,000	New prog. dev.
4	Renovate Building N - Ayers	Renovation / Remodeling			100,000	100,000	Deterioration/obsol. of existing fac.
5	Automotive Service Tech Building - E.B.	New Construction / Acquisition			3,500,000	3,500,000	New prog. dev.
6	HVAC Beck Field House	Renovation / Remodeling			250,000	250,000	Deterioration/obsol. of existing fac.
7	Computer Science Building Roof-Ayers	Deferred Maintenance/Facilities Renewal			135,000	135,000	Deterioration/obsol. of existing fac.
8	Re-roof - Ayers-Admin.,Diesel,Computer Sc.	Deferred Maintenance/Facilities Renewal		420,000		420,000	Deterioration/obsol. of existing fac.
9	Bevill Center Roof	Deferred Maintenance/Facilities Renewal			300,000	300,000	Deterioration/obsol. of existing fac.
10	Sidewalk and lighting upgrades-all campuses	Renovation / Remodeling			250,000	250,000	Improv. of campus life
11	2nd Floor Helderman - Wallace Drive	New Construction / Acquisition			500,000	500,000	Greater space req. for existing prog.
12	Parking Lot Additions - Wallace	Deferred Maintenance/Facilities Renewal	250,000			250,000	Safety
13	Furnaces-Bevill Center	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
14	Nursing Labs, EMS, Health Science	Major Capital Equipment			1,000,000	1,000,000	Deterioration/obsol. of existing fac.
15	Conversion of Shop Building to Classroom-Ayers	Renovation / Remodeling	265,000			265,000	Greater space req. for existing prog./Enroll. growth
16	Renovate exterior of shop building - Valley Street	Renovation / Remodeling			350,000	350,000	Deterioration/obsol. of existing fac.
17	East Broad Admin. Bldg. Renovation	Renovation / Remodeling	857,000			857,000	Deterioration/obsol. of existing fac.
18	Electrical Upgrade-East Broad	Renovation / Remodeling	250,000			250,000	Improv. of utility systems
19	Fine Arts Building Cherokee	New Construction / Acquisition			12,000,000	12,000,000	New prog. dev.
20	Health Sciences Building - Wallace Drive	New Construction / Acquisition			10,000,000	10,000,000	New prog. dev.
21	Multipurpose & TBI/Childcare Building-Ayers	New Construction / Acquisition	1,500,000			1,500,000	Greater space req. for existing prog./Other
22	Infrastructure - McClellan	Renovation / Remodeling			3,500,000	3,500,000	Deterioration/obsol. of existing fac.
23	Recreational Trail - Wallace Drive Campus	New Construction / Acquisition		300,000		300,000	Improv. of campus life
Total			3,222,000	1,920,000	33,185,000	38,327,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Gadsden State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Fire Alarm System in all buildings	Deferred Maintenance/Facilities Renewal	500,000			500,000	Safety
2	HVAC Fan Coil Replacement-all campuses	Deferred Maintenance/Facilities Renewal				678,000	Deterioration/obsol. of existing fac.
3	Replace window panels at Beck-WD	Renovation / Remodeling				100,000	Deterioration/obsol. of existing fac.
4	Maintenance/Security Building - Wallace Dr.	New Construction / Acquisition	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
5	Electrical Rewiring - all campuses	Deferred Maintenance/Facilities Renewal	470,000			470,000	Deterioration/obsol. of existing fac.
6	Underground Service for Electricity - Ayers	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac.
7	Softball Locker Room - Wallace Dr.	New Construction / Acquisition			100,000	100,000	Improv. of campus life
8	Beck Field House Wellness Ctr.-WD	Renovation / Remodeling	500,000			500,000	Chq. facility needs for existing prog.
9	Resurface and Light Tennis Courts - Wallace	Deferred Maintenance/Facilities Renewal			134,000	134,000	Deterioration/obsol. of existing fac.
10	Signage Project - all Campuses	Renovation / Remodeling			250,000	250,000	Improv. of campus life
11	Storm and Sanitary Sewer Repair-all campuses	Deferred Maintenance/Facilities Renewal		275,000		275,000	Deterioration/obsol. of existing fac.
12	Gymnasium Floor- Wallace Dr.	Renovation / Remodeling			300,000	300,000	Improv. of campus life
13	Nursing Labs, EMS, Health Sciences	Major Capital Equipment			1,000,000	1,000,000	Deterioration/obsol. of existing fac.
14	Classroom Building - Ayers	New Construction / Acquisition			6,000,000	6,000,000	Deterioration/obsol. of existing fac.
15	Underground Service for Gas & Water Lines-Ayers	Deferred Maintenance/Facilities Renewal	300,000			300,000	Improv. of utility systems
16	Performance Arts Center-Wallace Dr.	New Construction / Acquisition			12,000,000	12,000,000	New prog. dev.
Total			3,948,000	275,000	19,784,000	24,007,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

JF Ingram State Technical College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Expansion of Com Food Lab - Draper Campus	2 Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog.
2	Upgrade Computer System - Main Campus	3 Major Capital Equipment	100,000			100,000	Other
3	Fencing at Draper/Staton Campus	1 New Construction / Acquisition	383,000			383,000	Other
Total			583,000			583,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

JF Ingram State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roof Extension-Welding-Tutwiler Campus	4 Deferred Maintenance/Facilities Renewal	50,000			50,000	Greater space req. for existing prog.
2	Covered Student Assembly Area-Main Campus	2 Renovation / Remodeling	100,000			100,000	Improv. of campus life
Total			150,000			150,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Jefferson Davis Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Nursing Lab - Atmore	Renovation / Remodeling	850,000			850,000	Greater space req. for existing prog.
2	Roof Replacements/Repairs-Atmore Campus	Deferred Maintenance/Facilities Renewal	335,000			335,000	Deterioration/obsol. of existing fac.
3	Pool Demolition & Parking Lot Construction-Brewton Campus	New Construction / Acquisition	250,000			250,000	Improv. of campus life/Safety
4	Wallace Building-Brewton	Renovation / Remodeling	150,000			150,000	Chg. facility needs for existing prog.
5	Resurface Park Walking Path-Brewton Campus	Deferred Maintenance/Facilities Renewal			275,000	275,000	Improv. of campus life/Safety
Total			1,585,000		275,000	1,860,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jefferson Davis Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Campus Security Lighting	Deferred Maintenance/Facilities Renewal	80,000			80,000	Improv. of campus life/Safety
2	Library-Brewton	Renovation / Remodeling	202,500			202,500	Greater space req. for existing prog.
3	Network Infrastructure	Major Capital Equipment	100,000			100,000	Deterioration/obsol. of existing fac.
4	Classroom Bldg. - Atmore	New Construction / Acquisition	2,100,000			2,100,000	Greater space req. for existing prog./Enroll. growth
5	Classroom Bldg. - Fountain	New Construction / Acquisition	1,150,000			1,150,000	Greater space req. for existing prog.
Total			3,632,500			3,632,500	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Jefferson State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Art Labs/Classrooms - Carson Hall - Jefferson Campus	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
2	Adult Educ - Lurleen W. Hall - Jefferson Campus	Renovation / Remodeling		100,000		100,000	Chg. facility needs for existing prog.
3	Bookstore Relocation - Allen Library - Jefferson Campus	Renovation / Remodeling			110,000	110,000	Greater space req. for existing prog.
4	Bldg Science Off./Class. - Harold Martin Bldg - Jefferson Campus	Renovation / Remodeling	75,000			75,000	Greater space req. for existing prog.
Total			175,000	100,000	110,000	385,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jefferson State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Physics Lab/Instr. Tech - Carson Hall - Jefferson Campus	Renovation / Remodeling	175,000			175,000	Chg. facility needs for existing prog.
2	Nursing Program - George Layton Bldg - Jefferson Campus	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog.
3	Pell City Building #2 -Pell City Site	New Construction / Acquisition		11,250,000		11,250,000	Greater space req. for existing prog./Enroll. growth
Total			275,000	11,250,000		11,525,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Lawson State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roofing Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		81,360	1,278,640	1,360,000	Deterioration/obsol. of existing fac./Other
2	Electrical Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		99,440	1,143,560	1,243,000	Improv. of utility systems
3	HVAC Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		61,020	2,989,980	3,051,000	Deterioration/obsol. of existing fac./Other
4	Building A, C, Bessemer Campus	Renovation / Remodeling		62,000	3,038,000	3,100,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
5	Science Labs, Birmingham Campus	Renovation / Remodeling			225,000	225,000	Deterioration/obsol. of existing fac.
6	Gym, Phase 1, Bham Campus	Renovation / Remodeling		40,000	1,960,000	2,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
7	Paving & Sidewalks, Both Campuses	Deferred Maintenance/Facilities Renewal		90,400	4,429,600	4,520,000	Deterioration/obsol. of existing fac./Other
8	Kennedy Center-renovation to Existing Building, Bham Campus	New Construction / Acquisition			4,400,000	4,400,000	Greater space req. for existing prog.
9	Fencing, Bham Campus	Deferred Maintenance/Facilities Renewal			350,000	350,000	Other
10	Interior Completion, ACATT ,Bham Campus	New Construction / Acquisition		900,000		900,000	New prog. dev.
Total				1,334,220	19,814,780	21,149,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Lawson State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roofing Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		92,208	1,444,592	1,536,800	Deterioration/obsol. of existing fac./Other
2	HVAC Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		68,952	3,378,678	3,447,630	Deterioration/obsol. of existing fac./Other
3	Electrical Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		112,367	1,292,223	1,404,590	Improv. of utility systems
4	Gym, Phase 2, Bham Campus	Renovation / Remodeling		40,000	1,960,000	2,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
5	Exterior Painting Both Campuses	Renovation / Remodeling			300,000	300,000	Deterioration/obsol. of existing fac.
6	Paving & Sidewalks, Both Campuses	Deferred Maintenance/Facilities Renewal		102,152	5,005,448	5,107,600	Deterioration/obsol. of existing fac./Other
7	Academic Complex, Bessemer Campus	New Construction / Acquisition			20,000,000	20,000,000	New prog. dev.
8	Interior Completion, ACATT ,Bham Campus	New Construction / Acquisition		1,017,000		1,017,000	New prog. dev.
Total				1,432,679	33,380,941	34,813,620	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Lurleen B. Wallace Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Completion of Conference Center-Greenville Campus	New Construction / Acquisition		1,107,774		1,107,774	New prog. dev./Greater space req. for existing prog.
2	East End Bldg C-MacArthur Campus	Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
3	West End Bldg D-MacArthur Campus	Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
Total				1,507,774		1,507,774	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Lurleen B. Wallace Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Parking Lot Expansion/Andalusia Campus	New Construction / Acquisition		90,000		90,000	Enroll. growth/Safety
1	Parking Lot Expansion/MacArthur Campus	New Construction / Acquisition		90,000		90,000	Enroll. growth/Safety
Total				180,000		180,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2012.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Marion Military Institute - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Murphee Hall	Renovation / Remodeling	290,000			290,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Lovelace Hall HVAC	Deferred Maintenance/Facilities Renewal	90,000			90,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
3	Chapel/Auditorium HVAC	Deferred Maintenance/Facilities Renewal	75,000			75,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
4	Library HVAC	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
5	2 15 Passenger Vans	Major Capital Equipment	45,000			45,000	Enroll. growth
Total			650,000			650,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Marion Military Institute - Immediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wilkerson Hall Bathrooms	Renovation / Remodeling	300,000			300,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Arts Building HVAC	Deferred Maintenance/Facilities Renewal	20,000			20,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
3	Chapel/Auditorium	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
4	Swimming Pool Resurfacing	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
5	Turf Equipment	Major Capital Equipment	25,000			25,000	Improv. of campus life
6	Baseball Field Bathrooms & Press Box	New Construction / Acquisition	150,000			150,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
Total			795,000			795,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Northeast Alabama Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	HFA Small Auditorium Renovation	Renovation / Remodeling		75,000		75,000	Deterioration/obsol. of existing fac.
2	EMS Building Renovation	Renovation / Remodeling		100,000		100,000	Greater space req. for existing prog.
3	Parking Lots & Sidewalks	Deferred Maintenance/Facilities Renewal		150,000		150,000	Enroll. growth
4	Maintenance Warehouse	New Construction / Acquisition		100,000		100,000	Deterioration/obsol. of existing fac./Safety
5	Roof Repair (GY, WA, BE Bldgs)	Deferred Maintenance/Facilities Renewal		225,000		225,000	Deterioration/obsol. of existing fac.
Total				650,000		650,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Northeast Alabama Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

Northwest-Shoals Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Gym Wall -PC	Renovation / Remodeling		250,000		250,000	Deterioration/obso. of existing fac./Safety
1	Building 110 Roofing/Central Campus Concourse - MS	Renovation / Remodeling		577,000		577,000	Deterioration/obso. of existing fac.
3	Classroom Security - MS & PC	Major Capital Equipment	100,000			100,000	Safety
4	Computer Network Upgrade - MS & PC	Major Capital Equipment	100,000			100,000	Deterioration/obso. of existing fac.
5	Bookstore - MS	Renovation / Remodeling	200,000			200,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
6	Parking Lot Resurface for WFDC - MS	Renovation / Remodeling		25,300		25,300	Deterioration/obso. of existing fac.
7	Hospitality Center - PC	New Construction / Acquisition		560,000		560,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
8	NAC Industrial Training Center - MS	New Construction / Acquisition		2,500,000		2,500,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
9	Re-roofing, Interior & Exterior Building Repairs - MS & PC	Deferred Maintenance/Facilities Renewal		521,006		521,006	Deterioration/obso. of existing fac./Safety
Total			400,000	4,433,306		4,833,306	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Northwest-Shoals Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Telecommunications System Upgrade - MS	Major Capital Equipment	92,000			92,000	Deterioration/obso. of existing fac.
1	Computer Network Upgrade - MS & PC	Major Capital Equipment	50,000			50,000	Deterioration/obso. of existing fac.
3	Parking lot for NAC Industrial Training Center/Auto Mechanics - MS	New Construction / Acquisition	33,000			33,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
4	Parking lot for Bevell Center - MS	New Construction / Acquisition	117,000			117,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
5	Multi-Purpose Building - Air Conditioning - PC	Renovation / Remodeling	250,000			250,000	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
6	Re-Roof Building 107 -MS	Renovation / Remodeling	117,000			117,000	Deterioration/obso. of existing fac./Safety
7	ADA Compliance - PC	Renovation / Remodeling	150,000			150,000	Deterioration/obso. of existing fac./Improv. of campus life
Total			809,000			809,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Reid State Technical College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Retrofit Flat Roof on Bldg 400 - Evergreen Campus	Deferred Maintenance/Facilities Renewa	250,000			250,000	Deterioration/obsol. of existing fac.
2	Resurfacing/Erosion Project - Evergreen Campus	Deferred Maintenance/Facilities Renewa	235,000	65,000		300,000	Deterioration/obsol. of existing fac.
3	Truck Driver Training Track-Atmore Campus	New Construction / Acquisitior	60,320			60,320	Chg. facility needs for existing prog.
4	Electronic Marketing Signage-Evergreen	New Construction / Acquisitior	150,000			150,000	Improv. of campus life
Total			695,320	65,000		760,320	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

Reid State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Retrofit Flat Roofs on Bldgs, 300, 600, & 700 - Evergreen Campus	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
2	Renovate/Expansion of Student Center-Evergreer	Renovation / Remodeling	440,000	60,000		500,000	Deterioration/obsol. of existing fac./Improv. of campus life
3	Construction of Maintenance Building-Evergreer	New Construction / Acquisitior	150,000			150,000	Other
Total			1,090,000	60,000		1,150,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Shelton State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Electronic Sign-Martin Campus	1 New Construction / Acquisition		500,000		500,000	Improv. of campus life
2	Building 200-Fredd Campus	2 Renovation / Remodeling		650,000	350,000	1,000,000	Greater space req. for existing prog./Enroll. growth
3	Planetarium-Fredd Campus	1 New Construction / Acquisition		4,300,000	700,000	5,000,000	Greater space req. for existing prog./Enroll. growth
4	New Telephone System	3 Major Capital Equipment		1,500,000		1,500,000	Improv. of utility systems
5	New Roof-Building 100 Fredd	2 Renovation / Remodeling		1,500,000		1,500,000	Greater space req. for existing prog./Enroll. growth
6	Transportation Dept-Fredd Campus	1 New Construction / Acquisition			6,000,000	6,000,000	Greater space req. for existing prog./Enroll. growth
7	Parking Lot Expansion-Fredd Campus	4 Deferred Maintenance/Facilities Renewal		250,000		250,000	Improv. of utility systems /Enroll. growth
Total				8,700,000	7,050,000	15,750,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

Shelton State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	New Roof -Building 600 -Fredd Campus	2 Renovation / Remodeling		600,000		600,000	Deterioration/obsol. of existing fac.
2	Tractor Trailer	3 Major Capital Equipment		500,000		500,000	Deterioration/obsol. of existing fac.
3	Bus	3 Major Capital Equipment		500,000		500,000	Deterioration/obsol. of existing fac.
4	Welding Shop- Martin Campus	2 Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
5	Grounds Shop- Martin Campus	2 Renovation / Remodeling		200,000		200,000	Improv. of utility systems
6	Softball Dugout-Martin Campus	1 New Construction / Acquisition		400,000		400,000	Other
Total				2,400,000		2,400,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Snead State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Campus Signage	3 Major Capital Equipment	125,000			125,000	Improv. of campus life
2	Comprehensive Student Services Center	1 New Construction / Acquisition	4,809,017	1,190,983		6,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Carpet Replacement	4 Deferred Maintenance/Facilities Renewa	100,000			100,000	Improv. of campus life/Safety
Total			5,034,017	1,190,983		6,225,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

Snead State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Music Building	2 Renovation / Remodeling	300,000			300,000	Deterioration/obsol. of existing fac.
2	Purchase of Property	1 New Construction / Acquisition	120,000			120,000	Improv. of campus life
3	Campus Lighting/Sidewalks	4 Deferred Maintenance/Facilities Renewa	50,000			50,000	Improv. of campus life/Safety
Total			470,000			470,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Southern Union State Community College- Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Library, Wadley	New Construction / Acquisition		5,700,000		5,700,000	Deterioration/obsol. of existing fac.
2	Replace roof, Auditorium, Wadley	Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
Total				6,200,000		6,200,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Southern Union State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Technology Center, Opelika	New Construction / Acquisition		18,000,000		18,000,000	Greater space req. for existing prog.
Total				18,000,000		18,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Trenholm State Technical College- Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building E-TC	Renovation / Remodeling			95,000	95,000	Deterioration/obsol. of existing fac.
2	Warehouse-PC Roof	Renovation / Remodeling	80,000			80,000	Deterioration/obsol. of existing fac.
3	Library-TC Painting, HVAC, External Cleaning	Deferred Maintenance/Facilities Renewal			250,000	250,000	Deterioration/obsol. of existing fac.
4	Parking Lots-TC/PC Repairs	Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life
Total			130,000		345,000	475,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Trenholm State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building E- Trenholm Campus	Renovation / Remodeling			150,000	150,000	Deterioration/obsol. of existing fac.
2	Building H- Trenholm Campus	Renovation / Remodeling			150,000	150,000	Deterioration/obsol. of existing fac.
3	Culinary Arts Center- Trenholm Campus	New Construction / Acquisition		4,000,000		4,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total				4,000,000	300,000	4,300,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007
Decision Item C

Wallace Community College - Dothan - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	HVAC Renovation - Wallace Campus Library/LRC	2 Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
2	Building Renovation - Wallace Campus Administration Bld	2 Renovation / Remodeling		600,000		600,000	Deterioration/obsol. of existing fac.
3	Roofing Renovation - Wallace Campus Technical Buildings	2 Renovation / Remodeling		300,000		300,000	Deterioration/obsol. of existing fac.
4	Roofing Renovation - Bevell Center-Sparks Campus	2 Renovation / Remodeling		400,000		400,000	Deterioration/obsol. of existing fac.
5	HVAC Renovation - Wallace Campus Administration Bld	2 Renovation / Remodeling		150,000		150,000	Deterioration/obsol. of existing fac.
6	Building Renovation - Wallace Campus Library/LRC	2 Renovation / Remodeling		350,000		350,000	Deterioration/obsol. of existing fac.
7	Painting - Interior/Exterior - Sparks Campus	4 Deferred Maintenance/Facilities Renewal	160,000			160,000	Deterioration/obsol. of existing fac.
8	Demolition-Obsolete structures	4 Deferred Maintenance/Facilities Renewal		366,000		366,000	Deterioration/obsol. of existing fac./Improv. of campus life
Total			160,000	2,666,000		2,826,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Dothan - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Health Building-Wallace Campus	1 New Construction / Acquisition	11,025,000			11,025,000	Greater space req. for existing prog./Enroll. growth
2	Cafeteria Expansion Cunningham Hall - Wallace Campus	2 Renovation / Remodeling	450,000			450,000	Improv. of campus life
3	150 Space Parking Lot - Wallace Campus	1 New Construction / Acquisition	300,000			300,000	Improv. of campus life
4	Restroom Renovation - All Buildings-Wallace & Sparks	2 Renovation / Remodeling	160,000			160,000	Deterioration/obsol. of existing fac.
5	Addition to Auto Body Laboratory-Sparks	2 Renovation / Remodeling	205,000			205,000	Chg. facility needs for existing prog.
6	Interior Renovations - 20 Technical Buildings Sparks/Wallace Campus	2 Renovation / Remodeling	950,000			950,000	Deterioration/obsol. of existing fac.
7	150 Space Parking Lot - Sparks Campus	1 New Construction / Acquisition	300,000			300,000	Improv. of campus life
8	Parking Lot Maintenance - Wallace Campus	4 Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
Total			13,690,000			13,690,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Wallace Community College - Hanceville - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Bailey Building Brick Repairs	Renovation / Remodeling		7,500,000		7,500,000	Deterioration/obsol. of existing fac.
2	Emergency Communications System	Major Capital Equipment		285,000		285,000	Safety
3	Underground Electrical Renovations	Renovation / Remodeling		1,000,000		1,000,000	Deterioration/obsol. of existing fac./Safety
4	Water Line Replacement	Deferred Maintenance/Facilities Renewal		500,000		500,000	Deterioration/obsol. of existing fac.
5	Sewer Renovations	Renovation / Remodeling		100,000		100,000	Deterioration/obsol. of existing fac.
6	Gutter Downspouts	Renovation / Remodeling		125,000		125,000	Deterioration/obsol. of existing fac.
7	Expand Parking	Deferred Maintenance/Facilities Renewal		350,000		350,000	Enroll. growth/Safety
8	Asphalt Overlay	Deferred Maintenance/Facilities Renewal		120,000		120,000	Deterioration/obsol. of existing fac.
9	HVAC Water Pipe Replacement Bailey Bldg	Renovation / Remodeling		150,000		150,000	Deterioration/obsol. of existing fac.
10	Replace Flooring in Library	Renovation / Remodeling		175,000		175,000	Deterioration/obsol. of existing fac./Safety
11	Bailey Center Roof Repair	Deferred Maintenance/Facilities Renewal		400,000		400,000	Deterioration/obsol. of existing fac.
12	Campus Signage	Deferred Maintenance/Facilities Renewal		350,000		350,000	Improv. of campus life
Total				11,055,000		11,055,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Hanceville - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Nursing Building Addition	New Construction / Acquisition		8,000,000		8,000,000	Chg. facility needs for existing prog.
2	Underground Electrical Renovation	Renovation / Remodeling		1,000,000		1,000,000	Deterioration/obsol. of existing fac.
3	Water Line Replacement	Deferred Maintenance/Facilities Renewal		600,000		600,000	Deterioration/obsol. of existing fac.
4	Sewer Renovation	Renovation / Remodeling		100,000		100,000	Deterioration/obsol. of existing fac.
5	Gutter Downspouts	Renovation / Remodeling		125,000		125,000	Deterioration/obsol. of existing fac.
6	Renovate Inter Refinishing Bldg	Renovation / Remodeling		1,700,000		1,700,000	Greater space req. for existing prog.
7	Bailey Center Chiller	Major Capital Equipment		400,000		400,000	Deterioration/obsol. of existing fac.
8	Asphalt Overlay	Deferred Maintenance/Facilities Renewal		120,000		120,000	Deterioration/obsol. of existing fac.
9	Poultry Building Roof Repair	Deferred Maintenance/Facilities Renewal		185,000		185,000	Deterioration/obsol. of existing fac.
10	Erect Electronic Signs	New Construction / Acquisition		150,000		150,000	Other
Total				12,380,000		12,380,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2007
 Decision Item C

Wallace Community College - Selma - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Landscaping New Sanders & Nursing Bldg.	4 Deferred Maintenance/Facilities Renewal	400,000			400,000	Improv. of campus life
2	Renovate Administration Bldg	2 Renovation / Remodeling	300,000			300,000	Chg. facility needs for existing prog.
3	Renovate Student Center	2 Renovation / Remodeling	50,000			50,000	Chg. facility needs for existing prog.
4	Furniture/Equip. New Nursing Building	3 Major Capital Equipment	500,000			500,000	Greater space req. for existing prog.
5	Renovate Industrial Maintenance Building	2 Renovation / Remodeling	150,000			150,000	New prog. dev.
6	Equipment Industrial Maintenance Program	3 Major Capital Equipment	200,000			200,000	New prog. dev.
7	Renovate AUM Buildings	2 Renovation / Remodeling	150,000			150,000	Chg. facility needs for existing prog.
8	Replace Roof Fine Arts Building	2 Renovation / Remodeling	300,000			300,000	Deterioration/obsol. of existing fac.
9	Renovate ABR Building	2 Renovation / Remodeling	50,000			50,000	Chg. facility needs for existing prog.
10	Multi-Purpose Maint. & Transportation Shop	1 New Construction / Acquisition	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
11	Perry County Site	1 New Construction / Acquisition	100,000			100,000	Enroll. growth
12	Remove Existing Transportation/Maint. Shop	2 Renovation / Remodeling	40,000			40,000	Deterioration/obsol. of existing fac.
13	Replace Roof Library/Gym	2 Renovation / Remodeling	400,000			400,000	Deterioration/obsol. of existing fac.
14	Furniture/Equip. Perry County Site	3 Major Capital Equipment	75,000			75,000	Enroll. growth
15	Paint Building Exterior	4 Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life
16	Infrastructure Repairs (Plumbing,Electrical)	4 Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life
Total			3,865,000			3,865,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Selma - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Paint Building Exterior	4 Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life
2	Infrastructure Repairs (Plumbing,Electrical)	4 Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life
Total			150,000			150,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

DECISION ITEM D-1: Troy University, Doctor of Nursing Practice in Nursing (CIP 51.1602)

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: That the program be disapproved.

Commission policy on the disapproval of new program proposals states that "a program that receives a negative recommendation by a majority vote of Commission members present may be reconsidered after one year at the request of the institution, provided substantive changes indicate the need for reconsideration."

Rationale: This recommendation for disapproval is based on the following key points:

1. The proposed program is outside the instructional role recognized for Troy University (TROY). TROY is not recognized by the Commission as a doctoral degree granting institution. In addition, the Southern Association of Colleges and Schools/Commission on Colleges (SACS/COC) recognizes TROY as a level IV institution, accredited to offer degrees only as high as the master's and education specialist. Elevation to the doctoral level with SACS/COC would require the approval of a substantive change.
2. The Commission's statute stipulates that the Commission must take action on a program proposal within ten months of its submission or the program will be considered approved. The proposal was submitted on June 19, 2007.
3. On June 22, 2007, the Commission approved the following in relation to the development of Doctor of Nursing Practice programs:
 - a. That the Commission consider the approval of one additional program for the state, if need and demand for the program is confirmed through the proposal review process. In approving a program, consideration should be given to the current resources available at the proposing institution and the location of the institution.
 - b. That the Commission adopt a moratorium until October 1, 2010, on approval of other stand-alone DNP programs.
 - c. That the Commission encourage other institutions with master's level nursing programs to use the moratorium period to explore opportunities for collaborative arrangements (such as joint, shared, cooperative, or off-campus programs) with the existing program(s). In addition, the institutions should consider

“reconceptualizing” the existing master’s programs along the lines recommended by the American Association of Colleges of Nursing (AACN).

4. Local demand (job openings) data submitted in the TROY proposal were based on a twenty-four county area. Eight of the counties included are not recognized by the Commission as part of TROY’s service area. Eight other counties are shared service areas with other senior institutions having a graduate nursing program.

Public Review:

The program was posted in the Commission website from June 26, 2007 until July 15, 2007 (twenty days) for public review and comment. No comments were received.

Supporting Documentation:

1. New Academic Degree Program Proposal Summary, attached.
2. Summary of Background Information, attached.
3. Curriculum for Proposed Program, attached.
4. Troy University proposal dated June 2007. Available upon request.
5. “Evaluation and Review of New Instructional Program Proposals of Public Postsecondary Institutions,” Alabama Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
6. Code of Alabama, Sections 16-5-1, et. seq. Available upon request.

Attachment 1

NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY

INSTITUTION Troy University

PROGRAM Doctor of Nursing Practice in Nursing, CIP 51.1601

ESTIMATED NEW FUNDS REQUIRED TO SUPPORT PROPOSED PROGRAM

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
FACULTY	\$130,000	\$201,500	\$211,575	\$222,154	\$233,262	\$998,491
LIBRARY	\$0	\$0	\$0	\$0	\$0	\$0
FACILITIES	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT	\$6,000	\$3,000	\$0	\$4,000	\$2,000	\$15,000
STAFF	\$65,000	\$68,250	\$71,662	\$75,245	\$79,007	\$359,164
ASSISTANTSHIPS	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$231,000	\$302,750	\$313,237	\$331,399	\$344,269	\$1,522,655

SOURCES OF FUNDS AVAILABLE FOR PROGRAM SUPPORT

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
INTERNAL REALLOCATIONS	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
EXTRAMURAL	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$850,000
TUITION	\$64,500	\$129,000	\$172,000	\$193,500	\$215,000	\$774,000
TOTAL	\$339,500	\$554,000	\$597,000	\$618,500	\$640,000	\$2,749,000

ENROLLMENT AND DEGREE COMPLETION PROJECTIONS

	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR AVERAGE
TOTAL HEADCOUNT ENROLLMENT	20	40	55	65	70	50
NEW ENROLLMENT HEADCOUNT	20	20	20	20	20	20
DEGREE COMPLETION PROJECTIONS	0	5	10	10	10	9

Attachment 2

Summary of Background Information

Doctor of Nursing Practice in Nursing
Troy University

Role: The proposed program is outside the instructional role recognized for Troy University (TROY). TROY is not recognized by the Commission as a doctoral degree granting institution.

Objectives: The Doctor of Nursing Practice (DNP) is a terminal degree and prepares the graduate to provide the most advanced level of nursing care for individuals, families and communities. The objectives for the program are consistent with the American Association of Colleges of Nursing's (AACN) specifications for practice doctoral programs in nursing. The proposed program would elevate TROY's two advanced practice tracks in the MSN program, Family Nurse Practitioner and Clinical Nurse Specialist, to the practice doctorate level.

The objectives of the program are as follows:

Upon successful completion of the Doctor of Nursing Practice Program, the graduate will be able to:

1. Integrate advanced knowledge and theories from nursing and related disciplines into practice as an advanced practice nurse at the highest level.
2. Design quality, cost effective and innovative nursing care models based on the knowledge of interrelationships among nursing, organizational, political, and economic sciences.
3. Use systems engineering concepts to prevent and solve complex health care delivery problems.
4. Translate research to transform nursing practice and support evidence-based nursing practice for diverse patient populations and organizations.
5. Provide leadership in the integration of technology and information systems for quality improvements in patient care and healthcare systems.
6. Develop effective practice standards for managing ethical issues inherent in patient care, health care organizations and research.
7. Initiate changes in health care systems through the design and implementation of health policies that strengthen the health care delivery system.
8. Evaluate system responses to health and illness as a basis for clinical prevention and population health services in rural and urban settings within a global market.
9. Demonstrate role competencies in a specialized area of advanced practice nursing as a Doctor of Nursing Practice.

The proposal provided the following information regarding evaluation of objectives for the new program:

The Doctor of Nursing Practice Program will be evaluated through the Troy University's Planning and Effectiveness process. This includes five major components: (1) the Troy University Mission Statement; (2) Troy University Strategic Plans (TSP); (3) Annual Planning Process for Division and Troy University Plans, (4) Program Effectiveness Reports (PER); and (5) Annual achievement reports for Colleges and Divisions, the Troy Strategic Plan Progress Report and program outcomes (expected outcomes and student learning outcomes) documented in the Evidence of Improvement File.

To meet the institutional effectiveness requirements of Troy University and SACS-COC and to ensure a process of continuous improvement for the University, the Troy University Annual Planning and Effectiveness Model (Appendix K) was developed. Implementing the Annual Planning and Effectiveness Model requires that the various colleges and divisions of the University follow a rigid calendar of planning and assessment activities. Each program must be evaluated annually to assess the extent to which it is effective. The Institutional Research,

Planning and Effectiveness (IRPE) Office with the Executive Vice Chancellor and the Senior Vice Chancellors, determines a list of programs which are subject to annual evaluation. Program directors, department chairs, and unit heads, in coordination with faculty and other appropriate professionals, establish expected outcomes with assessment measures to measure the effectiveness of each program. Student learning outcomes are benchmarked to national or regional standards, performance by peer institutions, specialized accreditation standards, or standards that can be documented as acceptable by peer professionals. Expected outcomes/student learning outcomes should measure program effectiveness and should represent desirable performance targets. Department chairs, directors, and unit managers use multiple measures and/or indicators to measure progress toward the expected outcomes/student learning outcomes. Such measures are:

Trended Data, Survey Data, Student Satisfaction Indices, National Norms on Student Learning Outcomes, Major Field Test Scores, Licensure/Certification Results, Program Accreditation Results, and Program Peer Review Teams/Consultants.

Once expected outcomes/student learning outcomes are established for programs, the Institutional Effectiveness Coordinator collects data on an ongoing basis to assess the outcomes. Assessment data may be entered into the Worklog or Actual Assessment Column of the Program Effectiveness Report of the Online Institutional Planning and Effectiveness System (OIPES) at any time during the Academic Year....

In addition, the Troy University School of Nursing Evaluation Plan uses a systematic plan for program evaluation that will also be used for continuous program improvement. This plan will facilitate the attainment of the Doctor of Nursing Practice program outcomes. Student achievement outcomes will include: (1) graduation rates of the DNP students, (2) performance on certification examinations of DNP graduates, (3) job placement rates of DNP graduates, and (4) program satisfaction of DNP graduates. The School of Nursing evaluates data collected from such sources as the: (1) DNP Program Admission and Progression committees for graduation rates, (2) reports regarding passing of the certification examinations for passage rates, and (3) Troy School of Nursing Graduate Evaluation tool for job placement rates and program satisfaction of graduates. Data from the above sources will be collected, aggregated, trended and analyzed. Trends are analyzed to target areas that may indicate a need for program improvement. Strategies are taken to address any area that is identified as needing improvement from the evaluation findings....[From Troy University, Doctor of Nursing Practice: Proposal for a New Degree Program, June 22, 2007, pp. 24-25; related appendices available upon request.]

Administration: According to the proposal, the program will be administered by the School of Nursing, Troy University.

Review of Proposal by Persons External to Institution:

Peer Review: The Notification of Intent to Submit a Proposal and the program proposal were circulated to the Alabama Council of Graduate Deans (ACGD) for review. Five members of the ACGD provided the initial review on the proposal itself. The only comment stated that five more DNP programs are truly needed by the state. The final vote from the ACGD was 5 votes in agreement to recommend the program with 2 abstentions. Final comments accompanying the vote included an affirmation of the proposal as being "excellent" and "well presented" by one commentator. Another expressed two major concerns with the proposal: 1) whether this is the appropriate time for review of the proposal, since TROY does not have a role at the doctoral level; and 2) since this practice degree is planned as a distance education program, there is a need for more information concerning how synthesis projects will be managed, what technologies will be used, and how the clinical portions will be managed effectively. It also was noted that there is no discussion of how and when the existing MSN will change with the implementation of the DNP.

Consultant Review: Program officials reported that the program design was reviewed by Sandra L. Turner, EdD, RN, BC, Director of Nursing Practice Programs, the Medical College of Georgia. A letter from Dr. Turner listing topics reviewed was included as an appendix to the proposal. At the request of the staff, TROY provided a copy of the consultant's report. The report gave a summary of topics reviewed with the faculty of the TROY School of Nursing and indicated points of improvement that were recommended.

Accreditation: The proposal stated that the proposed program is designed to be in compliance with standards for Doctor of Nursing Practice programs as put forth by the American Association of Colleges of Nursing. Professional accreditation will be sought as soon as it is available. [Staff note: Accreditation standards are not expected to be finalized until 2008.] TROY reported in the proposal that both the Commission on Collegiate Nursing Education (CCNE) and the National League for Nursing Accrediting Commission (NLNAC) "are each developing interpretative guidelines for accreditation of DNP programs that will assure educational quality and provide public protection." According to TROY officials, accreditation standards from the NLNAC will be available in 2008. The NLNAC accredits the associate, baccalaureate, and master's programs at TROY.

Certification: The proposed program would elevate TROY's two advanced practice tracks, Family Nurse Practitioner and Clinical Nurse Specialist, from the master's level to the practice doctorate level. According to the Alabama Board of Nursing (ABN), currently a registered nurse (RN) must hold a master's or higher degree or meet qualifications for an exemption to achieve initial approval for advanced practice.

Curriculum: According to the TROY proposal, the following new nursing courses (35-39 semester hours) will be added to the existing MSN curriculum to support the Doctor of Nursing Practice Program:

1. Evaluation Methods for Improvement of Clinical Outcomes (3)
2. Applied Biostatistics (3)
3. Healthcare Informatics and Data Management (3)
4. Principles of Epidemiology (3)
5. Foundations of Evidence-Based Practice (3)
6. Policy and Politics in Health Care (3)
7. Bioethical Issues in Health Care (2)
8. Leadership in Organizations and Systems (2)
9. Diversity & Social Issues in Health Care Systems (2)
10. Residency I: Project Identification (1)
11. Residency II: Project Development (1)
12. Residency III: Project Implementation (3-5)
13. Residency IV: Project Evaluation (3-5)
14. DNP Residency Project Dissemination (3)

For post-baccalaureate students, semester hours requirements for the program will range from 82 to 86 hours for the Family Nurse Practitioner Track and 74 to 78 hours for the Clinical Nurse Specialist Track. For nurses already holding an advanced practice certificate, the semester hour requirement for both tracks will range from 35 to 39 semester hours.

Collaboration: The proposal stated that TROY is exploring possible program collaborations with current partners and other institutions. Possible agreements cited included a partnership with the University of South Alabama to allow students to take equivalent courses toward the DNP. Another partnership would be with Jacksonville State University and would involve offering DNP courses to JSU students.

The Commission staff asked TROY officials to comment on whether articulation with the USA program had been considered for the TROY MSN. The question was suggested by a comment in the consultant's report in the DNP proposal submitted in 2006 by the University of South Alabama. Dr. Marcia Stanhope, Co-Director of the DNP program at the University of Kentucky,

commented on the possibility of articulation between MSN programs and the DNP program at USA:

Opportunities abound for schools who have DNP programs and those who have only master's programs to enter into collaborative arrangements to meet the AACN recommendation to move current master's education to the DNP level by 2015. Such collaborative arrangements offer all schools of nursing with master's programs [opportunities] to continue to participate in preparing nurses at the graduate level through articulation arrangements. The resource burden can be shared among schools as the level of nursing education is enhanced.

TROY officials replied that the possibility of articulation with USA had not been investigated. Part of the response from TROY officials is given below.

It is important to note that Marcia Stanhope is not saying that collaboration is a necessity, but rather an option for colleges or universities that do not wish to pursue stand alone DNP programs. For those schools, such collaborative arrangements as described by Marcia Stanhope may be feasible. It is clear that preparation of advanced practice nurses will be at the doctoral level. Secondly, it is important to note that collaborative arrangements do not necessarily reduce resource burden, rather the responsibility is merely shifted from one institution to another....Troy University is seeking a stand alone program for the doctor of nursing practice degree with possible collaboration with existing and future DNP programs across the state as the needs dictate.

Distance Education: The proposal stated that the proposed program will be delivered through a hybrid delivery system that includes both in class and online courses using current and developing technology through e-learning modalities and clinical practice. Students would complete synthesis projects in their community setting, assisted by faculty, approved mentors, and faculty facilitators [page 19]. According to the proposal, TROY currently offers all MSN courses online and most via live interactive videoconferencing. Live classes are broadcast to three campus sites (Montgomery, Phenix City, and Troy) and may originate at any of the sites. TROY would offer the DNP as an online program.

Admissions: The proposal gave the following information regarding admissions requirements:

Admission to the program will be based on specific criteria. The criteria were proposed by the MSN Program's Admissions Committee and approved by the School of Nursing graduate faculty organization. Admission to the program will be limited to the number of available spaces. To be considered for admission, the applicant must:

- a. *Hold a Bachelor of Science in Nursing degree with a minimum GPA of 3.0 (4 point scale) or Master of Science in Nursing degree with a minimum GPA of 3.5 (4 point scale) in nursing courses.*
- b. *Have unencumbered licensure as a registered nurse.*
- c. *Submit an application to the Graduate School with all required documents.*
- d. *Submit an application for admission to the Graduate Nursing Program.*
- e. *Submit a [score] report from the Graduate Record Exam (GRE), including the writing component.*
- f. *After submission of both applications, present a completed portfolio to the Office of the Director of the Nursing Graduate Program. The Portfolio should include the following:*
 - *Curriculum Vita*
 - *Official Transcript(s) from all colleges attended Registered nurse license verification from every state where licensed*
 - *Two professional letters of recommendation.*
 - *Narrative description of current and past clinical practice; for post-MSN applicants, this includes the number of clock hours and experiences in MSN program or proof of national certification*
 - *Essay (1000-1500 words, typed, double-spaced) describing professional goals and how the program will enhance future roles and activities. The purpose of the essay is to*

provide the Admissions Committee with insight into the professional goals and expectations of the applicant and to evaluate written communication skills.

- g. *After submission of the Portfolio, an interview will be scheduled for applicants meeting the admission criteria. The purpose of the interview is to evaluate communication and decision making skills; educational goals; and current leadership, scholarship, practice roles and activities. The match of applicant's educational goals with the program's goals and objectives is an important factor that is assessed in the interview.*

Need: The first need justification cited in the proposal is the position of the American Association of Colleges on Nursing that “nurses practicing at the highest level should receive doctoral level preparation.” The proposal compares this change in academic level from the master’s to the doctoral level to the same trend in other professions, such as physical therapy, audiology, psychology, dentistry, and occupational therapy. The proposal stated that “each of these disciplines has moved to the professional or practice doctorate for entry into their respective professions.” The staff notes that, while several of these professions do require a practice doctorate for entry into the profession, initial licensure (entry into the profession) for nurses can be attained at the associate or baccalaureate level. In addition, a master’s or higher degree is required for entry into the occupational therapy profession.

The proposal gave background information on the complexity of the nursing profession in support of the move of the preparation of advanced practice nurses to the doctoral level. The proposal stated that “AACN member and non-member schools across the nation have embraced and responded to the call to prepare nurse practitioners and other advanced practice nurses at the highest level.”

According to the proposal, the program would alleviate health care inequities in the state. Thirty-eight percent of Alabama residents live in areas where there is shortage of health professionals. TROY nursing graduates have historically cared for the medically underserved in rural central and southeastern Alabama.

Citing an unspecified 2006 report of the Alabama Center for Nursing (ACN), the proposal stated that 9290 licensed nurses in Alabama indicated interest in pursuing advanced degrees in nursing. The staff reviewed the ACN’s monograph, “An Analysis of Alabama’s Registered Nurse Workforce: 2006.” The monograph contained the following totals of RNs who “expect to enroll in Advanced Practice or Nursing Faculty educational program within five years” [page 43]:

Yes-nursing education	3,120
Yes-nurse practitioner	3,489
Yes-nurse anesthesia	1,489
Yes-nurse midwife	75
Yes-case manager	763
No	35,779
No response	108

The document does not specify whether the RNs responding to the survey were interested in master’s level or doctoral level education. Commission data indicate that a grand total of 1755 students were enrolled in post-baccalaureate nursing programs in Alabama public institutions in the fall term of 2006 [the first year that fall data are available for all institutions having post-baccalaureate programs]. Of these, two percent (42 students) were enrolled in a doctoral level program. The percentage of doctoral level students is likely to grow as DNP programs are implemented.

The proposal noted that, as of June 2006, the AACN listed 45 existing DNP or DrNP programs in the United States, and that eleven such programs exist in the Southern Regional Education Board (SREB) states. Florida has three DNP programs. The following SREB states have one program each: Alabama, Georgia, Kentucky, Maryland, South Carolina, Tennessee, Texas, and Virginia. The proposal stated that there are no DNP programs in the following SREB states: Arkansas, Delaware, Mississippi, Louisiana, North Carolina, Oklahoma, and West Virginia. The

proposal suggested that the program's online format would present opportunities for "many nurses who want to further their education but are limited by distance."

The staff notes that the AACN website states that "more than 140 additional nursing schools are considering starting DNP programs nationwide." The website does not indicate where—state or institution—these programs are being considered. Supplementary information submitted by TROY in answer to a staff query stated that there are approximately fifty new DNP programs with approval status or in the development stage across the SREB region.

The proposal cited the current and anticipated nursing shortage as an indicator of need for the proposed DNP program; by 2020 there is expected to be a shortage of one million nurses nationally. TROY stated that the program would prepare faculty members at the "highest level of clinical expertise" to help "ease the burden of meeting this demand for preparing more nurses." The program also would "deliver expert nursing and healthcare to medically underserved areas in Alabama" and "provide leadership in clinical instruction for the next generation of nurses at all levels."

TROY provided estimates of job openings for the period 2010 through 2014. Regarding national need, the projections were calculated as a percentage of nursing shortage projections from 2004. The percentage used in the calculation represented the advanced practice portion of the nursing workforce. SREB does not project job openings for advanced practice nurses. The proposal also stated that limited data are available for the projection of state job openings for advanced practice nurses. However, according to the proposal, in Alabama master's and doctoral-prepared nurses represent 14.5 percent of the RN workforce, and that percentage was used by TROY in calculating state need.

The proposal stated that TROY has a local service area covering 24 counties in central and southeast Alabama (Autauga, Barbour, Butler, Calhoun, Chambers, Coffee, Conecuh, Covington, Crenshaw, Dale, Dallas, Elmore, Geneva, Houston, Jackson, Lee, Lowndes, Macon, Montgomery, Perry, Pike, Russell, Tallapoosa, and Wilcox). The populations of these counties were used to extrapolate local demand for the program. The staff notes that several of these counties listed by TROY—Calhoun, Chambers, Jackson, Lee, Tallapoosa, and Wilcox—are not recognized by the Commission as TROY's local service area. In fact, Calhoun County is the home county of Jacksonville State University, and Lee County is the home county of Auburn University. Also, like Calhoun County, Jackson County is in the northeast quadrant of the state. Eight other counties on the list—Autauga, Bullock, Crenshaw, Dallas, Elmore, Lowndes, Macon, and Russell—are service areas recognized by the Commission as being shared with at least one other senior institution. All of these shared counties are served by other senior institutions that have a graduate nursing program.

TROY reported the results of a telephone survey of a sample of employers of advanced practice nurses in the area TROY designated as the local service area. Thirty-six of 51 respondents reported a total of 37 current job openings for Clinical Nurse Specialists and Family Nurse Practitioners. Thirty-eight new openings were anticipated in the next year and 48 new openings within the next five years. According to the proposal, all but one of the respondents stated that a doctorate-prepared individual would be hired over a master's-prepared nurse when applying for the same job. Neither the proposal nor the survey lists the respondents or their places of employment. Therefore, the staff was not able to determine from the proposal whether or not the respondents represent employers in the service area recognized by the Commission for TROY.

Using various data sets as indicated above, TROY projected the following average job openings for graduates of the program over the period 2010 through 2014: Local-103; State-436; SREB States-7,805; National-42,857.

The staff notes that a number of letters of support were submitted, some even prior to the submission of the NISP from TROY. These are available to members of the Commission upon request. Several of these letters were compiled in the collection of comments on the DNP background paper that was provided to members of the Commission prior to the June 22 Commission meeting.

Student Demand: TROY provided the following information on student demand:

Two groups were surveyed for potential interest in a DNP program. The first group was composed of Troy MSN graduates and current RN to BSN and MSN students. The second group was composed of BSN graduates, and current BSN students. Results of the surveys are shown in table below.

Summary of Survey Results

The two samples revealed strong support for DNP education in Alabama. A high percentage of current graduate students and graduates of the MSN program were interested in pursuing a DNP. In addition, over 50% of the current and past graduates of the BSN program (responding to the survey) also indicated interest. Both samples showed strong interest in enrolling in the DNP program at Troy University. It is interesting to note that 2 MSN graduates and 3 BSN graduates indicated that they have already applied to DNP programs. An interesting difference between the two samples is the barriers cited for enrolling in a DNP program. The BSN students and BSN graduates cited 'distance' as their top barrier, while MSN students and MSN graduates cited 'finances'. The majority of both samples indicated a likelihood to practice nursing in a rural population (MSN = 73%, BSN = 77%). Both samples also indicated likelihood to serving a population in an area with a health care provider shortage (MSN = 83%, BSN = 79%). Overall, there is very strong support among Troy University's current nursing students and graduates for the DNP program at Troy University. It is worthwhile to note that the great majority of these students will be practicing in rural populations with a shortage of health care providers, greatly impacting the health of Alabamians.

Letters of Support

In early Spring 2007, the School of Nursing announced to the MSN students that a DNP program proposal would be submitted to the Alabama Commission on Higher Education (ACHE). Students were invited to mail or email letters of support for the program and to include reasons they would pursue the DNP degree. Twenty letters of support were received. They contained such remarks as: "I would love to get a practice doctorate instead of a research one from Troy," "Troy's academic style of working with students would make me come back immediately to get my doctorate degree," "This will allow me the opportunity to get a doctoral degree from a University that is near my residential location" and "I was able to do my MSN online; it will be great to have that same ability to do an online program at the University, which has a great reputation with distance education." [From Troy University, Doctor of Nursing Practice: Proposal for a New Degree Program, June 22, 2007, pp. 9-10; related appendices available upon request.]

Resources:

Faculty/Staff: According to the proposal, there currently are fourteen full-time and three part-time faculty members available to implement the program. Curriculum vitae for the faculty members were provided in the proposal. One part-time support faculty member also is available.

TROY anticipates hiring three additional full-time faculty members, two in the first year and one in year two. The proposal gives the following information regarding faculty qualifications.

New full-time primary faculty will hold a master's degree in nursing and a doctorate in nursing or a related field. Faculty will also hold an unencumbered license as a registered nurse in Alabama. Part-time faculty must hold a doctoral degree in nursing or related field specific to the area of teaching responsibility (for example, pharmacology, public health, health administration) and hold appropriate licensure for the discipline. All faculty will have certification and experience in graduate education and sufficient professional experience for effective instruction of students in the Doctor of Nursing Practice Program.

Secretarial support and instructional design and technical support are considered by TROY officials to be adequate for the program. The current coordinator of research will be upgraded to Director of Research and Grants.

Equipment: The proposal stated new faculty members would be supplied with computers and fully furnished private offices in the year of hire. Computers for the faculty will be replaced every three years. TROY provides "state-of-the-art technology for delivery of high quality interactive and online courses."

Facilities: No new facilities will be required for the program. Interactive classrooms and computer labs are available on the Troy, Montgomery, and Phenix City campuses. According to TROY officials, there is no plan to include the Dothan campus in the program at this time.

Library: TROY provided the following information regarding library resources:

Troy University's library system consists of the main campus library at Troy, the Montgomery campus library, the Dothan campus library, and access to the library at Chattahoochee Valley Community College. The main campus would provide the bulk of the services in support of the program.

The main campus has over 400,000 volumes, 260,000 book titles and 2300 periodical subscriptions. As a member of Network of Alabama Academic Libraries (NAAL), Troy participates in reciprocal Interlibrary Loan agreements with fellow NAAL institutions. Troy also participates in OCLC's ILL system.

Sections of the proposal related to library support for the DNP are below:

A recent collection assessment of Troy University's Library collection was done to assess the strengths and weaknesses of the collection in relation to their support of a Doctor of Nursing Practice degree....

Overall the monograph, print journal and electronic data bases adequately cover these areas [knowledge areas related to the DNP]. Any identified areas of weakness in monographs will be enhanced through the use of contingency fund monies to raise them to a stronger level. Faculty input is essential in addressing weak areas.

Per the Research Libraries Group (RLG), the Doctor of Nursing Practice Degree requires a level four library collection. Troy's current collection is at the required level but will need the required inflation adjustment in funding levels to remain at that level.

The current monograph budget of \$4000.00 per FY should be sufficient (adjusted for inflation) to support the program. This budget is augmented by an annual budget of \$3,000.00 for science Ebooks and contingency funds released throughout the year. For FY 2007 the amount of funds from these two accounts that were spent on nursing titles was \$2,000.00 from the contingency fund and \$1,500.00 from the science Ebook fund. The collection is further augmented by monographs purchased in support of the Masters of Science in Management, with a concentration in health services administration offered by the Sorrell College of Business. Therefore, no additional funding is required to support and maintain library collections for nursing.

Current library resources meet all standards and requirements the National League for Nursing Accrediting Commission and SACS.

Graduate Assistantship/Fellowship Stipends: According to the proposal, the TROY School of Nursing will provide two graduate assistantships for students enrolled in the proposed program.

Program Budget: TROY projects that a total of \$1,522,655 in estimated new funds will be required to support the proposed program, and a total of \$2,749,000 will be available through tuition, extramural sources, and internal reallocation. The tuition projection is based a projected course fee of \$215/credit hour. The final tuition will be established by the TROY Board of Trustees. Program officials intend to apply for traineeship funds and competitive grant funding with the Division of Nursing at the U.S. Department of Health and Human Services in year 1.

Attachment 3

**Doctor of Nursing Practice in Nursing
Curriculum by Semester**

Post-Baccalaureate Curriculum: Family Nurse Practitioner Track—Full Time:

Fall Semester (10 semester hours)

NSG 5504 Theories in Nursing (2 semester hours)
NSG 6692 Data Analysis (2 sh)
NSG 6649 Advanced Pharmacology (3 sh)

Spring Semester (11 Semester hours)

NSG 6691 Research Methodology (3 sh)
NSG 6660 Foundations of Advanced Practice (2 sh)
NSG 5512 Advanced Health Assessment (3 sh)
NSG 5513 Advanced Health Assessment Preceptorship (3 sh)

Summer Semester (9 semester hours)

NSG 6665 Primary Care 1 (3 sh)
NSG 6666 Primary Care I Preceptorship (3 sh)
NSG 6645 Family and Cultural Theories in Advanced Nursing Practice (3 sh)

Fall Semester (9 semester hours)

NSG 5505 Health Care Economics (2 sh)
NSG 6667 Primary Care II (3 sh)
NSG 6668 Primary Care II Preceptorship (3 sh)
NSG 6695 Scholarly Inquiry Practicum 1 (1 sh)

Spring Semester (8 semester hours)

NSG 6670 Role Synthesis Seminar (1 sh)
NSG 6680 Internship (5 sh)
NSG 6655 Synthesis & Evaluation of Advanced Nursing Practice (1 sh)
NSG 6696 Scholarly Inquiry Practicum II (1 sh)

Fall Semester (10 semester hours)

NSG 77-- Applied Biostatistics (3 sh)
NSG 77-- Healthcare Informatics and Data Management (3 sh)
NSG 77-- Foundations of Evidence-Based Practice (3 sh)
NSG 77-- Residency 1: Project Identification (1 sh)

Spring Semester (10 semester hours)

NSG 77-- Principles of Epidemiology (3 sh)
NSG 77-- Policy and Politics in Healthcare (3 sh)
NSG 77-- Evaluation Methods for Improvements of Clinical Outcomes (3 sh)
NSG 77-- Residency II: Project Development (1 sh)

Fall Semester (9-11 semester hours)

NSG 77-- Bioethical Issues in Healthcare (2 sh)
NSG 77-- Leadership in Organizations and Systems (2 sh)
NSG 77-- Diversity and Social Issues in Healthcare Systems (2 sh)
NSG 77-- Residency III: Project Implementation (3-5 sh)

Spring Semester (6-8 semester hours)

- NSG 77-- Residency IV: Project Evaluation (3-5 sh)
- NSG 77-- Residency Project Dissemination (3 sh)

Total semester hours = 82-86

Total clinical clock hours = 705 (6000 courses) 480-720 (7000 courses)

Total scholarly inquiry clock hours = 60

Total clinical hours = 1245-1485

Post-Baccalaureate Curriculum: Clinical Nurse Specialist Track—Full Time:

Fall Semester (11 semester hours)

- NSG 5504 Theories in Nursing (2 semester hours)
- NSG 6692 Data Analysis (2 sh)
- NSG 5512 Advanced Health Assessment (3 sh)
- NSG 5515 Advanced Health Assessment Practicum (1 sh)
- NSG 6671 Advanced Pathophysiology (3 sh)

Spring Semester (10 semester hours)

- NSG 6691 Research Methodology (3 sh)
- NSG 6660 Foundations of Advanced Practice (2 sh)
- NSG 66-- Clinical Theory (2 sh)
- NSG 66-- Clinical Preceptorship (3 sh)

Fall Semester (11 semester hours)

- NSG 5505 Health Care Economics (2 sh)
- NSG 6649 Advanced Pharmacology (3 sh)
- NSG 66-- Clinical Theory (2 sh)
- NSG 66-- Clinical Preceptorship (3 sh)
- NSG 6695 Scholarly Inquiry Practicum 1 (1 sh)

Spring Semester (8 semester hours)

- NSG 6670 Role Theory (2 sh)
- NSG 6680 Role Internship (3 sh)
- NSG 6655 Synthesis & Evaluation of Advanced Nursing Practice (1 sh)
- NSG 6696 Scholarly Inquiry Practicum II (1 sh)

Fall Semester (10 semester hours)

- NSG 77-- Applied Biostatistics (3 sh)
- NSG 77-- Healthcare Informatics and Data Management (3 sh)
- NSG 77-- Foundations of Evidence-Based Practice (3 sh)
- NSG 77-- Residency 1: Project Identification Practice (1 sh)

Spring Semester (10 semester hours)

- NSG 77-- Principles of Epidemiology (3 sh)
- NSG 77-- Policy and Politics in Healthcare (3 sh)
- NSG 77-- Evaluation Methods for Improvements of Clinical Outcomes (3 sh)
- NSG 77-- Residency II: Project Development (1 sh)

Fall Semester (9-11 semester hours)

- NSG 77-- Bioethical Issues in Healthcare (2 sh)
- NSG 77-- Leadership in Organizations and Systems (2 sh)
- NSG 77-- Diversity and Social Issues in Healthcare Systems (2 sh)
- NSG 77-- Residency III: Project Implementation (3-5 sh)

Spring Semester (6-8 semester hours)

- NSG 77-- Residency IV: Project Evaluation (3-5 sh)
- NSG 77-- Residency Project Dissemination (3 sh)

Total semester hours = 74-78
Total clinical clock hours = 300 (6000 courses) 480-720 (7000 courses)
Total scholarly inquiry clock hours = 60 (6000 courses)
Total clinical hours = 1020-1250

Post-Certificate Curriculum: Both Tracks—Full Time:

Fall Semester (10 semester hours)

NSG 77-- Applied Biostatistics (3 sh)
NSG 77-- Healthcare Informatics and Data Management (3 sh)
NSG 77-- Foundations of Evidence-Based Practice (3 sh)
NSG 77-- Residency 1: Project Identification Practice (1 sh)

Spring Semester (10 semester hours)

NSG 77-- Principles of Epidemiology (3 sh)
NSG 77-- Policy and Politics in Healthcare (3 sh)
NSG 77-- Evaluation Methods for Improvements of Clinical Outcomes (3 sh)
NSG 77-- Residency II: Project Development (1 sh)

Fall Semester (9-11 semester hours)

NSG 77-- Bioethical Issues in Healthcare (2 sh)
NSG 77-- Leadership in Organizations and Systems (2 sh)
NSG 77-- Diversity and Social Issues in Healthcare Systems (2 sh)
NSG 77-- Residency III: Project Implementation (3-5 sh)

Spring Semester (6-8 semester hours)

NSG 77-- Comprehensive DNP Residency IV: Project Evaluation (3-5 sh)
NSG 77-- Residency Project Dissemination (3 sh)

Total semester hours= 35-39
Total clinical role clock hours= 480-720
Total scholarly inquiry clock hours= 30
Total clinical hours= 1010-1250*
Includes 500 hours from generic MSN Program

DECISION ITEM D-2: The University of Alabama at Birmingham and the University of Alabama in Huntsville, Joint Doctor of Nursing Practice in Nursing (CIP 51.1602)

Staff Presenter: Mrs. Ellen Haulman
Assistant Director for Instruction

Staff Recommendation: That the Commission approve the proposed joint Doctor of Nursing Practice in Nursing with the implementation date and post-implementation conditions listed below:

Implementation Date: The proposed program will be implemented June 2008. Based on Commission policy, the proposed program must be implemented by December 2009 or Commission approval will expire. The institution must notify the Commission in writing when the program is implemented or if there is any delay in implementation.

Post-Implementation Conditions:

1. That the annual average new enrollment headcount for the first five years, beginning 2008-09, will be at least 94, based on the proposal.
2. That the annual average number of graduates for the period 2009-10 through 2012-13 (four years) will be at least 59, based on the proposal.
3. That a follow-up survey be conducted after the first five years that will show at least 75 percent of the graduates were successful in acquiring related employment.
4. That information regarding an overall assessment of the program be provided, particularly as related to objectives and assessment measures stated in the proposal.
5. That the institutions submit joint annual reports over the first five years on the number of new students enrolled in the program and the state of residence of each new student.

The University of Alabama at Birmingham (UAB) and the University of Alabama in Huntsville (UAH) will be required to phase out the program if any of the post-implementation conditions are not met. The institutions must present documentation regarding the post-implementation conditions, as well as a general assessment of the program, in a joint report submitted to the Commission no later than July 2013.

Rationale: This recommendation for approval is based on the following key points:

1. On June 22, 2007, the Commission approved the following in relation to the development of Doctor of Nursing Practice programs:
 - a. That the Commission consider the approval of one additional program for the state, if need and demand for the program is confirmed through the proposal review process. In approving a program, consideration should be given to the current resources available at the proposing institution and the location of the institution.
 - b. That the Commission adopt a moratorium until October 1, 2010, on approval of other stand-alone DNP programs.
 - c. That the Commission encourage other institutions with master's level nursing programs to use the moratorium period to explore opportunities for collaborative arrangements (such as joint, shared, cooperative, or off-campus programs) with the existing program(s). In addition, the institutions should consider "reconceptualizing" the existing master's programs along the lines recommended by the American Association of Colleges of Nursing (AACN).
2. The joint program will provide a second DNP program to serve the state, in accordance with the staff recommendation approved by the Commission on June 22, 2007.
3. The program will build on twenty-two advanced practice nursing areas at UAB and UAH.
4. The program will make use of current faculty and resources at two institutions, one of which is located at a major medical center.
5. Both institutions proposing the joint program have a Commission-recognized role to offer programs at the doctoral level.
6. The program is based on a model that will allow articulation from existing Master of Science in Nursing (MSN) programs.
7. A total of \$2,822,557 in new funds will be needed for the program in the first five years, and a total of \$5,309,553 will be available through tuition, extramural funds, and internal reallocation.

Public Review:

The program was posted on the Commission website from October 1 until October 22, 2007 (twenty-two days) for public review and comment. No comments were received.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007

Supporting Documentation:

1. New Academic Degree Program Proposal Summary, attached.
1. Summary of Background Information, attached.
2. Curriculum for Proposed Program, attached.
3. The University of Alabama at Birmingham and the University of Alabama in Huntsville joint proposal, dated September 14, 2007. Available upon request.
5. "Evaluation and Review of New Instructional Program Proposals of Public Postsecondary Institutions," Alabama Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.

Attachment 1

NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY

INSTITUTION University of Alabama at Birmingham / University of Alabama in Huntsville
 PROGRAM Joint Doctor of Nursing Practice in Nursing, CIP 51.1602

ESTIMATED NEW FUNDS REQUIRED TO SUPPORT PROPOSED PROGRAM

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
FACULTY	\$107,811	\$335,211	\$585,064	\$612,261	\$640,821	\$2,281,168
LIBRARY	\$0	\$0	\$0	\$0	\$0	\$0
FACILITIES	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
STAFF	\$100,000	\$103,968	\$108,103	\$112,413	\$116,905	\$541,389
ASSISTANTSHIPS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$207,811	\$439,179	\$693,167	\$724,674	\$757,726	\$2,822,557

SOURCES OF FUNDS AVAILABLE FOR PROGRAM SUPPORT

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
INTERNAL REALLOCATIONS	\$114,971	\$0	\$0	\$0	\$0	\$114,971
EXTRAMURAL	\$0	\$160,000	\$140,000	\$120,000	\$0	\$420,000
TUITION	\$249,665	\$730,607	\$1,017,198	\$1,267,461	\$1,509,651	\$4,774,582
TOTAL	\$364,636	\$890,607	\$140,000	\$1,387,461	\$1,509,651	\$5,309,553

ENROLLMENT AND DEGREE COMPLETION PROJECTIONS

	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR AVERAGE
TOTAL HEADCOUNT ENROLLMENT	50	126	172	216	266	166
NEW ENROLLMENT HEADCOUNT	50	84	100	116	122	94 4-YEAR AVERAGE
DEGREE COMPLETION PROJECTIONS	0	20	44	67	104	59

Attachment 2

Summary of Background Information

Joint Doctor of Nursing Practice in Nursing
The University of Alabama at Birmingham and the University of Alabama in Huntsville

Role: The proposed program is within the instructional role recognized for the University of Alabama at Birmingham (UAB). UAB currently offers a doctor of philosophy (PhD) in Nursing. The University of Alabama in Huntsville (UAH) currently grants doctoral degrees; however, the approval of this program will result in an expansion in role to the academic role subdivision "Nursing."

Objectives: UAB and UAH submitted this proposal for a Joint DNP Degree program. While the DNP degree will be offered by the UAB School of Nursing and the UAH College of Nursing, the UAB School of Health Professions (UABSHP), which offers the Master's in Nurse Anesthesia, will also participate in developing and implementing the joint degree program.

The DNP is a practice-focused degree designed to prepare experts in advanced specialty practice. The program objectives are consistent with the standards set forth by the Essentials of Doctoral Education for Advanced Nursing Practice adopted by the American Association of Colleges of Nursing (AACN) in 2006.

The purposes of the DNP program are to prepare graduates at the highest level of nursing practice to: provide complex hospital and community-based care for patients and families; redesign and evaluate nursing and health care systems; and address dire shortages of clinical nursing faculty to mentor and educate new nurses.

According to the proposal, the graduate of the joint DNP Program will:

1. *Synthesize scientific evidence for the development of clinical interventions for practice.*
2. *Evaluate policy, care delivery, and organizational systems for current and future health care needs.*
3. *Demonstrate intra and inter professional collaboration to address health disparities and to improve health care quality across diverse populations and cultures.*
4. *Incorporate knowledge of current and emerging health technologies to improve care delivery and organizational systems.*
5. *Translate scientific, theoretical, and ethical principles into health care for individuals, families, and populations.*
6. *Assume complex leadership roles to advance clinical practice and health care delivery at the organizational and systems level and to improve health outcomes of individuals and populations.*
7. *Advocate for social justice, equity, and ethical policies in health care.*

The proposal provided the following information regarding evaluation of objectives for the new program:

Evaluation of Mission, Structure and Governance: *The evaluation process for the quality of mission, structure, and governance ensures congruency between the university, school and program overall mission, goals and expected outcomes. The following steps are among the areas that are included in this portion of the program assessment.*

- *A UAB/UAH program oversight committee has been established to guide the joint DNP program and will review any areas of concern within this category of evaluation that might affect the quality of the program. Identified areas of concern will be mutually addressed or taken back to the individual institutions for resolution as appropriate depending upon the issue. In addition, the concerns and expectations of the communities of interest will*

be examined regarding performance of DNP graduates, newly identified needs for this category of advanced practice nurse, and numbers of DNP graduates needed.

- *The curriculum committees at both schools will conduct an annual review of the mission statements, philosophies, and goals/objectives to identify the fit of professional nursing standards and guidelines used in the implementation of the DNP curriculum to include the AACN's Essentials of Doctoral Education for Advanced Nursing Practice. The results of this annual review will be forwarded to the joint program oversight committee for review.*
- *During the 2007-2008 year, the Faculty Organization Chairs at both schools will review governance structures to assure that DNP faculty members have clearly delineated means for participating in the overall governance of the schools. This review and any resulting modifications will cover inclusion of the joint DNP program and faculty in organizational bylaws and representation of appropriate DNP concerns in faculty and program minutes.*
- *The appropriate administrative leaders at both institutions will review all documents and publications originating from the two schools for inclusion of DNP program announcements and DNP faculty and student accomplishments.*
- *All DNP student recruitment, admission, and retention policies will be reviewed to assure that they are fair and equitable, published for all interested parties to access, and congruent across both UABSON and UAHCON.*

Evaluation of Institutional Commitment and Resources: *The evaluation process for quality of institutional commitment and resources will incorporate DNP program support requirements and planning for resources in annual reviews conducted by the business officers and academic administrators (Assistant Deans, Associate Deans, Deans) on both campuses.*

- *These reviews are already designed to illuminate evidence of adequate support of an environment that encourages faculty teaching, scholarship, and service congruent with the mission, goals, and outcomes. DNP faculty practice will become an important component of this evaluation.*
- *The DNP Program Coordinator at UABSON will lead the joint DNP program oversight committee to perform annual reviews of the academic support services on both campuses for adequacy of DNP program support.*

Evaluation of Curriculum and Teaching-Learning Practices: *Evaluation of the quality of curriculum and the teaching-learning practices is already in place for both UABSON and UAHCON undergraduate and graduate programs and these practices will be followed for the DNP program as well.*

- *Curriculum committees, within the Faculty Organization committee structure on each campus, will incorporate the review of DNP courses to ensure (1) that curricular development, implementation, and revisions reflect clear statements of expected DNP student outcomes congruent with the AACN's Essentials of Doctoral Education for Advanced Nursing Practice; (2) that DNP competencies are clearly evident within curricula structure and expected outcomes; and (3) that the DNP curriculum is logically organized to reflect expected program outcomes. The reviews will include input from faculty, students, alumni, and employers. The results of these reviews will also be discussed at an annual meeting of the Joint DNP Program Oversight Committee to ensure ongoing collaboration and consistency with the joint program design.*
- *Students will have the opportunity to anonymously evaluate all courses and faculty at the end of each course. Distance accessible courses will provide the opportunity for this evaluation to be done online.*

- *The joint DNP program coordinator will coordinate an annual evaluation review by the Joint DNP Program Oversight Committee to foster ongoing improvement in the curriculum, teaching-learning activities and student outcomes.*

Evaluation of Program Effectiveness: *Evaluation of program effectiveness is based on fulfillment of the institutional mission, and the goals and expected outcomes of the DNP program.*

- *Actual DNP student learning outcomes will be evaluated in collaboration between the two campuses and will be coordinated by the joint DNP oversight committee on an annual basis. Examples of data to be included in the review include numbers for student progression and attrition, performance on standardized examinations, and graduation rates.*
- *Numbers of Alabama DNP graduates and places of employment in the state will be collected to support documentation of improvement in health care for Alabama's citizens.*
- *Survey data from DNP students, graduates, and employers of DNP graduates will be gathered and evaluated to determine student satisfaction, graduate achievements, and employer satisfaction with the program outcomes.*
- *Results of surveys of DNP alumni related to their satisfaction with the program and their accomplishments will be incorporated into assessments of program effectiveness.*
- *The number of national presentations and published articles resulting from the joint and individual faculty efforts, and from DNP student scholarly projects will be used to support program effectiveness.*
- *The number of national presentations and published articles by DNP graduates will provide evidence regarding the high quality of program alumni.*

Data on DNP program effectiveness will be used to foster ongoing improvement in the joint program. The extensive evaluation processes will be designed to show high levels of engagement and satisfaction among faculty and students; to recognize areas needing revision and refinement in all program levels; to identify regional and national presentations and publications of faculty, students, and graduates; and to focus on continual improvement in advanced nursing practice and delivery of the finest quality of health care to patients.

Administration: According to the proposal, the program will be administered by the School of Nursing at UAB and the College of Nursing at UAH. Dr. Doreen Harper is the dean at UAB and Dr. Fay Raines is the dean at UAH. In addition, the two institutions have established a joint program oversight committee to review any areas of concern in relation to the proposed program.

Review of Proposal by Persons External to Institution:

Peer Review: The Notification of Intent to Submit a Proposal and the program proposal were circulated to the Alabama Council of Graduate Deans (ACGD) for review. The initial review by the four graduate deans who participated produced the following comments:

Objective #7 should include the need to additionally advocate for "legal" policies as well since on pg. 5 of the proposal, "Intensives will be available as part of the core in consolidated time frames, related to DNP practice....", "Examples of these intensives include ethics, legal and regulatory issues, and third party reimbursement issues."

It is especially good that UAB and UAH are working with the Nurse Anesthesia program at UAB which is housed in the School of Allied Health. It is important that the nurse anesthetist preparation be transitioned to the DNP level also. The proposed objectives

are clear and appropriate to the DNP role. Their statement of need is accurate. These two institutions have the resources to provide a quality program.

A major part of the justification included on pg. 18 reveals that "The production of new nurse is at risk in Alabama because of the critical shortage of nurse faculty. In 2006 there are 83 existing nursing faculty vacancies, further exacerbated by the anticipated 110 retirements of senior, experienced faculty in the next five years..." As well, the proposal concludes that of the 60% of the surveyed employers who responded affirmative to hiring these graduates, the majority (36%) were Deans of Schools of Nursing with the need for increasing numbers of teaching faculty. There is little evidence of an objective related to "learning to teach." This remains a problem with the utilization of clinical faculty with an educational background only related to practice and the absence of education related to teaching/learning theories and curriculum design, etc.

With regard to duplication, there is only one other DNP program at the University of South Alabama which turns a large numbers of applicants away. Therefore, the need continues to exist for additional DNP programs.

These universities appear to be well equipped to develop and maintain this program.

The nursing deans from the two institutions proposing the joint program submitted the following response to the ACGD comments:

One purpose of the Joint DNP Program will be to address dire shortages of clinical nursing faculty to mentor and educate new nurses as noted in the UABSON/UAHCON JOINT DNP Program Proposal (pp.5). It is expected that some DNP graduates will seek and obtain positions as clinical faculty. Their preparation as advanced practice nurses provides a strong base in the discipline for these roles through interdisciplinary clinical education and training with medicine, public health, and other health professionals. In addition, opportunities for courses in pedagogy will be provided for those students as part of their elective/selective requirements as well as throughout the DNP core coursework (p10). UAB SON [School of Nursing] and UAH CON [College of Nursing], through their respective graduate nursing programs and graduate level coursework in nursing education methods, have more than a 30 year history preparing outstanding faculty for the state. This program will further enhance and facilitate the preparation of future nursing faculty for Alabama.

After receiving the responses from the proposing institutions, the ACGD voted 7 to 0 in favor of recommending the joint program for approval, with no abstentions. There were no negative comments included with the final vote. Two comments noted the strength of the proposal and the unique preparation of the two institutions to offer the program. Three comments noted a need for DNP-prepared nurses. One respondent recommended the approval of five DNP programs for Alabama.

Consultant Review: Dr. Marcia Stanhope, Co-Director of the DNP program at the University of Kentucky, consulted with the UAB faculty in 2004. Dr. Stanhope also was the consultant for the University of South Alabama DNP proposal, which was approved in 2006. Dr. Charlene Hanson, a certified registered nurse practitioner, provided extensive assistance on the UAB campus as the DNP program was being developed. Dr. Hanson is a consultant to the Advisory Task Force for Advanced Practice on the National Council of State Boards of Nursing. The two consultants provided recommendations and feedback as the proposal was being developed.

Dr. Donna Hathaway consulted with the UAH faculty task force for the DNP in fall 2006. Dr. Hathaway is dean of nursing at the University of Tennessee at Memphis and the chair of the AACN's DNP Essentials Task Force.

Dr. Charlene Hanson, Professor Emerita and Family Nurse Practitioner, Georgia State University, provided a written consultant's report. The report reviewed consultation topics during the development of the program. In addition, the report pointed out that together the two institutions produce the largest number of BSN, MSN, and PhD students in the state. Consequently, there is "a ready pool of students to move into clinically driven doctoral education." The report noted that the "robust" enrollment projections in the proposal were based on surveys. Furthermore, the projected DNP graduations over the five-year period of 235 "will make a major contribution to enhancing the preparation of APNs [advanced practice nurses]."

Accreditation: The proposal stated that program officials will seek accreditation from the Commission on Collegiate Nursing Education (CCNE), a national accrediting body for baccalaureate and graduate nursing education programs. Although autonomous, CCNE is associated with the American Association of Colleges of Nursing, which has recommended that the DNP become the educational requirement for certification of advanced practice nurses. CCNE is currently developing the accreditation process for DNP programs. Both UAB's and UAH's baccalaureate and master's programs in nursing are accredited by CCNE.

Certification: In Alabama, as in other states, graduates of accredited associate and baccalaureate nursing programs are eligible to sit for the state licensure examination. The Alabama Board of Nursing certifies advanced practice nurses who have completed the master's or higher level degrees. Already licensed as registered nurses, graduates of the joint program would be eligible to seek certification in four areas of advanced practice: Nursing Administrator/Leadership, Clinical Nurse Specialist, Nurse Anesthetist, and Nurse Practitioner.

Curriculum: The proposed program will build on the Master of Science in Nursing programs existing at each institution and on the Master of Nurse Anesthetist at UAB. There are twenty-two areas of advanced practice nursing specialization at the master's level at the two institutions. Because of national and state certification and credentialing standards, there are varying credit requirements.

UAB Advanced Practice Specialties in the School of Nursing:

Specialty Area	Practice Role	Credits
Adult Primary Care	Nurse Practitioner	40
Dual Adult/Gerontology	Nurse Practitioner	46
Adult Acute Care	Nurse Practitioner	50
Critical Care Adult	Clinical Nurse Specialist	44
Adult Acute Care/RN First Assist	Nurse Practitioner	67
Adult Health	Nurse Educator	55
Child Health	Nurse Educator	55
Dual Public Health/Area of Specialization	Nurse Practitioner/MPH	72
Family	Nurse Practitioner	45
Informatics	Informatician	43
Neonatal	Nurse Practitioner	44
Nursing Administration	Administrator	43
Palliative Care	Nurse Practitioner	41
Pediatric Primary Care	Nurse Practitioner	45
Pediatric Acute Care	Nurse Practitioner	45
Child Health Acute and Chronic Care	Clinical Nurse Specialist	45
Women's Health Care	Nurse Practitioner	40

UAB Advanced Practice Specialty within the School of Health Professions:

Specialty Area	Practice Role	Credits
Nurse Anesthesia	Certified Registered Nurse Anesthetist	107

UAH Advanced Practice Specialties in the College of Nursing:

Specialty Area	Practice Role	Credits
Adult Acute Care	Nurse Practitioner	42
Adult Health	Clinical Nurse Specialist	42
Family	Nurse Practitioner	42
Leadership in Health Systems	Administrator	39

According to the proposal, all of these specialty areas may serve as the foundation for the four advanced practice roles at the two institutions that will be elevated to the Doctor of Nursing Practice: Nursing Administrator/Leadership, Clinical Nurse Specialist, Nurse Anesthetist, and Nurse Practitioner.

The following nine new nursing courses, comprising the DNP core, will be added to the existing MSN curriculum [academic credit indicated in semester hours (sh)]:

NUR 731: Philosophical, Theoretical, and Conceptual Foundations	3 sh
NUR 732: Design and Statistical Methods for Advanced Practice Nursing	3 sh
NUR 733: Informatics for Advanced Practice Nursing	3 sh
NUR 735: Population Health in Advanced Practice	3 sh
NUR 736: Application of Best Practices	4 sh
NUR 737: Interdisciplinary Leadership and Role Development for Practice Excellence	3 sh
NUR 738: Scholarly Project Development Seminar	2 sh
NUR 739: Scholarly Practice Project	3 – 7 sh
NUR 740: Health Policy and Politics: Implications in Health Care	3 sh

The new courses will require a total of 31 sh with provision for a 3 sh elective for a total of 34 sh. They are being developed to assure that the Essentials of Doctoral Education for Advanced Nursing Practice (adopted by AACN in 2006) are met.

According to information provided by the institutions, full-time post-master's students will be able to complete the program in four semesters. There also will be an accelerated three-semester option. Part-time post-master's students will be able to complete the program in five to six semesters. Post-baccalaureate students may complete the program in seven to eight semesters of full-time study (nine semester hours per term).

Collaboration: The only existing DNP program in the state is at the University of South Alabama. The proposal stated that the proposing institutions will explore collaboration with other nursing programs in Alabama through use of distance learning technologies.

As a proposed joint program, the proposal represents collaboration between the nursing schools at the two institutions. In addition, the program also will include the participation of the School of Health Professions at UAB.

According to the proposal, the program will build on the strengths of each institution. The following description of the collaborative nature of the program was included in the proposal.

Faculty from each of the campuses have identified and built on the unique areas of expertise that will contribute to the success of the Joint DNP program. The DNP program will be planned, implemented, and monitored by a joint committee comprised of representatives from each school and managed by an academic program director at UABSON due to the complex

and different requirements of specialty certification bodies. Participating faculty will hold joint appointments at both schools. The two schools have developed common entrance requirements, curricula, and degree requirements as specified in the ACHE operating procedures for such programs.

The staff discussed with institutional representatives the possibility of articulating advanced practice coursework from existing MSN programs at other institutions into the proposed DNP program. According to the representatives of UAB and UAH, the curriculum lends itself to such articulation. Students may begin the DNP core courses after completing their specialty coursework at another institution. As an example of this articulation within the sponsoring institutions, nurse anesthesia students in UAB's School of Health Professions will be able to complete the nurse anesthesia specialty and then transfer to UAB's School of Nursing for the DNP core. Similar arrangements could be developed for MSN students from other institutions.

Distance Education: The proposal stated that extensive expertise and technical support on both campuses will allow the joint faculty group to plan a distance accessible curriculum for the DNP program. Both institutions have been providing instruction in nursing through distance education for the last fifteen years. The web-enhanced Family Nurse Practitioner specialty in the MSN at UAB has been in place for five years and is ranked nationally by US News and World Report at eleventh out of over 265 master's specialty programs. One hundred percent of the 31 nurse practitioner graduates of this program have passed national certification examinations since 2004. Specialties in Palliative Care, Neonatal Nursing, Adult, Gerontology, and Acute and Continuing Care Pediatrics also are offered in web-enhanced format.

At UAH, the master's administrative track (Leadership in Health Care Systems) was converted to a distance accessible delivery in 2006. Selected courses in all master's tracks are offered totally in a distance accessible or blended format.

The proposal stated that both institutions have allocated extensive resources for on-line technology needed to deliver high quality distance education. Faculty and staff have received extensive training in the use of distance accessible course management and instructional design methods.

Admissions: The proposed program will have entrance requirements common to both institutions. Students may be admitted with either a post-baccalaureate or a post-master's degree. For efficiency purposes, faculty members from each applicant's anticipated resident campus will review the application and make the admission decision. Students will be admitted three times yearly.

The program design will facilitate the transfer of academic credits from master's programs into the program. Students will be able to enroll in the DNP program after completing their advanced practice specialty.

Admission criteria are summarized in the table below, which was provided in the proposal.

Proposed Admission Criteria and Screening Process:

Program	Admission in Good Standing	Admission on Probation
post-BSN	BSN degree from an accredited institution	BSN degree from an accredited institution
	*GPA of 3.0 or higher on a 4.0 scale from all higher education courses attempted or from the last 60 hours of coursework attempted, AND achieve one of the following standardized test scores: <ul style="list-style-type: none"> • MAT 410 	1. GPA between 2.5 and 2.9, <u>and</u> standardized test score of <ul style="list-style-type: none"> • MAT 410 • GMAT 480 • GRE combined score of 1000 on verbal & quantitative, or combined score of 1500 on verbal, quantitative, and

Program	Admission in Good Standing	Admission on Probation
	<ul style="list-style-type: none"> • GMAT 480 • GRE combined score of 1000 on verbal & quantitative, or combined score of 1500 on verbal, quantitative, and analytical. 	analytical. OR 2. GPA of 3.0 or better, but the standardized test score is less than the guidelines noted just above.
	Two satisfactory references from former faculty or professional colleagues	Two satisfactory references from former faculty or professional colleagues
	Official transcripts from all higher education courses or programs attempted	Official transcripts from all higher education courses or programs attempted
	Medical clearance through UAB or UAH Student Health Services.	Medical clearance through UAB or UAH Student Health Services.
	Interview with DNP faculty member	Interview with DNP faculty member
Post-MSN	Transcript from accredited MSN program with proof of degree status	No probationary status for post-Master's applicants
	<ul style="list-style-type: none"> • If the master's degree is not in an advanced practice area, the program of study will be individually evaluated for coursework that meets credit hours toward the DNP degree. Students may need to enroll in additional coursework to meet the advanced practice component of the program. • Official transcripts from all higher education courses/programs attempted • Current and active RN license and proof of advanced specialty certification where available. • Two satisfactory references from former faculty or professional colleagues • Medical clearance through UAB or UAH Student Health Services. • Brief essay on Scholarly Project idea • Interview with DNP faculty member • File review and approval by DNP program coordinator or designee 	
International Students	In addition to requirements listed above, must demonstrate sufficient ability in English to read, write, and speak	
	TOEFL Score of at least 550	

* Students with a GPA of 3.2 or higher may petition to waive the Standardized Test Score (GRE, GMAT or MAT); GPA = grade point average

Need: The proposal stated the following related to the role of advanced practice nurses in medical care:

As highly educated, specialized members of the health care team, advanced practice nurses provide leadership, coordination, education and training of nurses at all levels raising the quality of health care. Advanced Practice Nurses also fill or supplement primary and specialty care roles, collaborating with physicians to improve access to care and boost clinical productivity, particularly with aging, culturally diverse and vulnerable populations. These data support the need for developing more flexible roles in advanced practice nursing with technology-based training that will improve overall workforce performance in nursing to impact patient outcomes.

The first element of need for the program given in the proposal is the AACN's recommendation that the DNP replace advance practice preparation at the master's level by 2015. The proposal noted that the recommended transition to the practice doctoral degree is consistent with trends in other health related professions, such as Physical Therapy (the Doctor of Physical Therapy), Audiology (the Doctor of Audiology), and Pharmacy (the Doctor of Pharmacy). While the

proposal is correct in stating that these professions have moved to practice doctorates, it should be noted that these degrees are required for initial entrance to the profession. In the case of nursing, the credential for entrance to the profession—the license as a Registered Nurse (RN)—can be achieved after the completion of an associate or a baccalaureate degree in nursing. If the DNP is adopted as the educational standard by state boards of nursing, as is expected, the degree will be necessary for certification of nurses in advanced practice roles, not initial licensure. The proposal cited several studies that led to this change, which were highlighted in materials previously distributed to members of the Commission.

Regarding state need, the proposal stated that “there is an overwhelming demand for nurses prepared at the DNP level,” stating that the DNP offers a solution “to increase and improve access to health care” for residents “in metropolitan and rural underserved areas.” The proposal went on to cite population statistics showing the growth in the Alabama population. Other data show the need to improve Alabama health status indicators related to diabetes, cardiovascular disease, and stroke. Unlike a doctor of philosophy program which has a research focus, the DNP will prepare clinical or nursing practice experts.

The discussion of need in the proposal referred to the findings of the 2004 National Sample Survey of Registered Nurses, which stated that Alabama has the lowest ratio of Registered Nurses (RNs) to population of any state in the East Central South Region, comprising the states of Alabama, Kentucky, Mississippi, and Tennessee. A staff review of the cited report revealed that Alabama is, in addition, below the national ratio of nurses to population. However, states of the West South Central Region (Arkansas, Louisiana, Oklahoma, and Texas) all had lower ratios of RNs to population than did Alabama. Two states adjoining Alabama in the South Atlantic region, Georgia and Florida, also had a less favorable ratio than that of Alabama. The staff compiled the following table concerning Southern Regional Education Board (SREB) states, using data extracted from the 2004 National Sample Survey.

State	Employed Nurses per 100,000 Population
Delaware	1040
Tennessee	921
Kentucky	908
North Carolina	899
West Virginia	884
Maryland	848
Mississippi	827
US Average	825
ALABAMA	806
Louisiana	783
Georgia	763
Virginia	760
Florida	753
South Carolina	732
Arkansas	731
Oklahoma	694
Texas	646

[Source: U.S. Health Resources and Services Administration (HRSA), *The Registered Nurse Population: National Sample Survey of Registered Nurses, March 2004, Preliminary Findings.*]

Citing Alabama Board of Nursing data, the proposal stated that at least 4,203 qualified nursing applicants were denied admission to nursing programs in Alabama in 2005-06 and that it would take 256 additional faculty members to educate all qualified applicants. However, the applicant total provided does not indicate how many of these applicants may have applied to two or more programs, since that information is not available.

According to the proposal, in 2006 there were 83 existing nursing faculty vacancies and 110 retirements were expected in the next five years. According to program officials, some of these vacancies could be filled by DNP-prepared faculty who could teach clinical coursework and didactic coursework related to clinical practice.

The proposal cited the National Research Council's report, *Advancing the Nation's Health Needs: NIH Research Training Programs (2005)*, which encouraged the development of a non-research practice doctorate to prepare expert practitioners who can also serve as clinical faculty.

According to the AACN website, there currently are forty-six DNP programs accepting students in the United States, including a "hybrid" DNP/PhD program at Drexel University. More than 140 additional nursing schools "are considering starting" DNP programs nationwide, according to AACN. In Alabama, only the University of South Alabama has the program. In the southern region of the United States, the following institutions have DNP programs: the Medical College of Georgia; the University of Tennessee Health Science Center; the University of Florida; the University of North Florida; the University of South Florida; the University of Kentucky; the University of Maryland; the University of South Carolina; the University of Virginia; Texas Christian University; Texas Tech University Health Science Center; and the University of Texas Health Science Center in Houston.

The proposal stated that the program is designed to meet local, state, regional, and national market demands for "highly skilled professional nurses." Graduates will be able to provide and manage health care, as well as to serve as clinical faculty in schools of nursing. Over 52,000 employees work in healthcare in Alabama, and over 32,000 are employed in central Alabama. Birmingham is the location of eight of the largest health care industry employers in the state. According to the proposal, more than 42,000 registered nurses were employed in the state in 2006.

The proposal stated that there is little specific data available to determine the demand for advanced practice nurses and clinical faculty members. Consequently, several different methodologies were used to determine employment opportunities for DNP prepared nurses. UAB conducted a survey of Alabama, Georgia, and Mississippi in November 2006 that found that 62 percent of 102 employers responding planned to hire DNP graduates. The employers surveyed included representatives of nursing schools, hospitals, home health agencies, Veterans' Administration facilities, and public health departments. According to institutional officials, DNP-prepared nurses have assumed positions with the following job titles: Vice President for Nursing and Clinical Services, Program Director, Vice President for Patient Care, Chief Executive Officer, Health Officer, Commissioner of Health, Quality Improvement Director, Clinical Information Technology Specialist, Direct Care Clinician, and Faculty Member.

The proposal stated that over the first five years there would be an average of average of 63 job openings locally, 450 state wide, and 16,322 nationally. The data used in these projections came from *The DNP Roadmap Task Force Report (2006)* and included assumptions related to growth in demand and retirements.

The staff notes that many letters and e-mails in support of a DNP program at UAB were received in response to the Commission's background paper on the DNP model. These items were compiled and distributed to the Commission and others prior to the June 22, 2007, meeting. Letters of support also were included in the proposal

Student Demand: According to the proposal, student demand projections have been determined by a series of surveys. In September 2006 UAB conducted a random survey of 1800 BSN and MSN-prepared nurses in Alabama, using a list supplied by the Alabama Board of Nursing. A total of 1002 responses (56 percent) were received, with 614 respondents holding the BSN and 332 holding the MSN. A total of 307 (31 percent) of the nurses responding intended to seek the DNP; 178 of these planned to begin DNP study within the next three years.

In spring 2007, UAB and UAH distributed a survey to their nursing alumni and to UAB Nurse Anesthesia graduates. Responses came from 424 graduates. Fifty-nine percent (250) stated that they plan to pursue the DNP degree. In addition, UAB and UAH have received 600 inquiries from potential students.

Resources:

Faculty/Staff: The following current faculty at UAB and UAH are available to teach in the program:

Primary faculty:
Full-time: 39
Part-time: 1

Support faculty:
Full-time: 41
Part-time: 31

All current faculty members have the necessary certification to teach in their respective specialties. Curriculum vitae were provided for the faculty members.

In keeping with the guidelines for joint programs, the nursing schools at UAB and UAH will have a common faculty who will hold joint appointments in each nursing school. The two nursing schools and the UAB School of Health Professions have between them over 600 qualified preceptors to assist degree candidates with residency requirements.

A total of five additional faculty members, two at UAB and three at UAH, are projected as needed in the first five years to fully implement the program. At UAB, the projected new personnel will be a statistician and an advanced practice nurse with a doctoral degree and specialty certification. The UAH additions will be an informatics specialist, a health policy specialist, and an advanced practice nurse with a doctoral degree.

Support Staff: Two support staff, one for each institution, will be hired to provide administrative, clerical, and student services.

The UAB nursing school has a staff of three specialists in web-design and maintenance, who manage the technical and design requirements of UAB's distance education offerings in nursing. The nursing school at UAH has the equivalent of over two full-time positions that assist with the management and design of online courses, in addition to the technical support provided by the Computer and Network Services Division.

Equipment/Facilities: According to the proposal, the program will be offered using current equipment support. All offices have fully equipped computers, and all staff have access to printers. Computer hardware and software are replaced as needed, funded by the ongoing operating budget for each campus. At UAB, a contract with university-wide Information Technology Services provides support for technical problems and hardware replacement.

Facilities: UAB facilities for the Schools of Nursing and Health Professions are located at the UAB Medical Center and encompass 60,000 square feet of space, which includes instructional and research space, faculty and student lounges, and faculty office space. Adjacent to these buildings is a spacious learning resource center. This facility contains a state-of-the-art computer and electronic media center and clinical practice laboratories, as well as classrooms and conference rooms. There are other various rooms available for distance learning and teleconferencing. There is a clinical skills laboratory which would support the instructional goals of the program. Among other resources, the laboratory provides a demonstration seating area, examination rooms, physical assessment equipment, and videotaping capability, as well as a Virtual Human Simulation unit. Personal work stations facilitate access to a large number of spreadsheets, graphics, and statistical software

programs available on UAB file servers. Other UAB facilities available to support the program are the Center for Nursing Research, established in 1979 to promote research in nursing; the Web Design Offices, which support online courses and the virtual human simulator; and the Standardized Patient Laboratory, which has twenty examination rooms with audio and video-filming capabilities.

At UAH, the College of Nursing currently occupies a 43,000 square foot building, housing instructional space, faculty and staff offices, laboratories, and conference rooms. Recognizing the need for additional space, the university has committed an additional 10,000 square feet in a building nearby. The space will be renovated for an expanded LRC. The LRC houses skills laboratories, a computer laboratory, health assessment rooms, and seminar rooms. It also provides video and audio equipment and other equipment related to practicing health care skills. The renovated facility will include a simulated hospital environment and standardized patient laboratory.

Library: According to the proposal, both institutions have extensive library collections. Easy electronic access to the combined collection supporting the program will be available to faculty and students at both institutions.

The Sterne Memorial Library at UAB holds the following resources:

- Over 1,300,000 volumes
- Over 1,100,000 microform items
- Over 36,000 audio/video tapes/discs
- 2,500 periodicals
- Online access to 1500 journals

The Lister Hill Library of Health Sciences at UAB is the largest biomedical library in the state and houses over 300,000 print volumes related to medicine, dentistry, nursing, optometry, allied health, public health, and the biomedical sciences. It holds the following:

- Over 117,800 books
- Over 161,480 bound journals
- Over 2,200 journal titles
- Over 4,000 inactive journals
- Subscriptions to 279 nursing journals

At UAH, the M. Louis Salmon Library offers the following resources:

- 15,000+ online full-text serials
- 1,100+ hard copy journals
- Over 30,000 e-books
- Over 325,000 hard copy books
- Over 600,000 microforms
- Over 500,000 government documents
- 250 premium data bases

The Salmon Library maintains agreements with the Redstone Scientific Information Center, the Network of Alabama Academic Libraries, and other libraries.

Graduate Assistantship/Fellowship Stipends: Over forty fully-supported traineeships or scholarships are available at the two institutions for students at the master's level. This financial aid will be used for support of DNP students as needed. Currently graduate fellowships total more than \$500,000 across the institutions for students in master's advanced practice nursing and doctoral nursing programs.

Program Budget: UAB and UAH project that a total of \$2,822,557 in estimated new funds will be required to support the proposed program. A total of \$5,309,553 will be available through tuition,

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007

extramural sources, and internal reallocation. Tuition for the two institutions will be equalized to include tuition and fees in the amount of \$299 per credit hour.

Attachment 3

UAB/UAH Joint Doctor of Nursing Practice in Nursing Curriculum

Post-MSN Program of Study:

Course Number	Course Name	Prereqs	Pre or Co-Coreqs	Credit Hours	Semester
NUR 731	Philosophical, Theoretical and Conceptual Foundations for Advanced Practice Nursing			3	Fall/Spring
NUR 732	Design and Statistical Methods for Advanced Practice Nursing	Descriptive Statistics within 6 years		3	Fall/Spring
NUR 733	Informatics for Advanced Practice Nursing	Descriptive Statistics within 6 years		3	Spring/Summer
NUR 735	Population Health in Advanced Practice Nursing			3	Spring/Summer
NUR 736	Application of Best Practices	NUR 732	NUR 731	4	Fall/Spring
NUR 737	Interdisciplinary Leadership and Role Development for Practice Excellence			3	Fall/Summer
NUR 740	Health Policy and Politics: Implications in Health Care			3	Fall/Summer
	Elective			3	
NUR 738	Scholarly Seminar			2	F/Sp/Su
NUR 739	Scholarly Project	Scholarly Seminar		7	F/Sp/Su
				Total: 34	

Post-BSN Program of Study:

MSN Courses

Course Number	Course Name	Prereqs	Pre or Co-Coreqs	Credit Hours	Semester (s)
NUR 612	Advanced Physiology and Pathology			3	F/Sp/Su
NUR 613	Pharmacology and Therapeutics			3	F/Sp
NUR 614	Assessment and Diagnostic Reasoning for Advanced Nursing Practice		NUR 612	4	F
N__ 621	Advanced Nursing I			5	SP
N__ 685	Practicum I:			3	SP
N__ 622	Advanced Nursing II			4	SU
N__ 686	Practicum II:			3	SU
N__ 692	Residency:			6	Fall
				Total: 31	

DNP Courses

Course Number	Course Name	Prereqs	Pre or Co-Coreqs	Credit Hours	Semester
NUR 731	Philosophical, Theoretical and Conceptual Foundations for Advanced Practice Nursing			3	Fall/Spring
NUR 732	Design and Statistical Methods for Advanced Practice Nursing	Descriptive Statistics within 6 years		3	Fall/Spring
NUR 733	Informatics for Advanced Practice Nursing			3	Spring/Summer
NUR 735	Population Health in Advanced Practice Nursing			3	Spring/Summer
NUR 736	Application of Best Practices	NUR 732	NUR 731	4	Fall/Spring
NUR 737	Interdisciplinary Leadership			3	Fall/Summer

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007

	and Role Development for Practice Excellence				
NUR 740	Health Policy and Politics: Implications in Health Care			3	Fall/Summer
	Elective			3	
NUR 738	Scholarly Seminar			2	F/Sp/Su
NUR 739	Scholarly Project	Scholarly Seminar		7	F/Sp/Su
				Total: 34	

Sample Program of Study for Post MSN Program

SPRING ADMISSION - PT	SUMMER ADMISSION-PT	Spring Admission - FT	FALL ADMISSION - FT
Spring Population Health - 3 Design and Stat - 3 Total: 6		Spring Population Health - 3 Design and Stat - 3 Philosophical - 3 Elective - 3 Total: 12	
Summer Leadership - 3 Informatics - 3 Elective - 3 Total: 9	Summer Term Leadership - 3 Population Health - 3 Health Policy - 3 Total: 9	Summer Leadership - 3 Informatics - 3 Health Policy - 3 Scholarly Dev - 2 Total: 11	
Fall Philosophical - 3 Health Policy - 3 Total: 6	Fall Term Philosophical - 3 Design and Stat - 3 Total: 6	Fall Application - 4 Scholarly Project - 7 Total: 11	Fall Term Health Policy/Politics - 3 Design and Stat - 3 Philosophical - 3 Elective - 3 Total: 12
Spring Term Application - 4 Scholarly Dev - 2 Total: 6	Spring Term Informatics - 3 Elective - 3 Total: 6		Spring Term Informatics - 3 Population - 3 Application - 4 Scholarly Dev - 2 Total: 12
Summer Term Scholarly Project - 7 Total: 7	Summer Term Application - 3 Scholarly Dev - 2 Total: 5		Summer Term Leadership - 3 Scholarly Project - 7 Total: 10
	Fall Term Scholarly Project - 7		
<i>Grand Total</i> 34	<i>Grand Total</i> 34		<i>Grand Total</i> 34
<i>Total Time</i> 5 <i>terms</i>	<i>5 terms</i>	<i>3 Terms</i>	<i>3 terms</i>

Sample Program of Study for Post BSN Program

SPRING ADMISSION - FT	SUMMER ADMISSION- FT	SPRING ADMISSION - PT	FALL ADMISSION - FT
<u>Spring</u> Population Health - 3 Philosophical - 3 NUR 612 Patho - 3 Total: 9		<u>Spring</u> NUR 612 Patho - 3 Population Health - 3 Total: 6	
<u>Summer</u> Leadership - 3 Nursing Informatics - 3 NUR 613 Pharmacology - 3 Total: 9	<u>Summer Term</u> Leadership - 3 NUR 613 Pharm - 3 NUR 612 Patho - 3 Total: 9	<u>Summer Term</u> NUR 613 Pharmacology - 3 Leadership - 3 Total: 4	
<u>Fall</u> NUR 614 Assessment - 4 Design and Stats - 3 Health Policy - 3 Total: 10	<u>Fall Term</u> Philosophical - 3 NUR 614 Assessment - 4 Design and Stats - 3 Total: 11	<u>Fall Term</u> Philosophical - 3 NUR 614 Assessment - 4 Total: 7	<u>Fall Term</u> Leadership - 3 NUR 614 Assessment - 4 NUR 612 Patho - 3 Total: 10
<u>Spring Term</u> Elective - 3 N__ 621 Nursing I - 5 N__ 685 Practicum - 3 Total: 11	<u>Spring Term</u> Nursing Informatics - 3 N__ 621 Nursing I - 5 N__ 685 Practicum - 3 Total: 11	<u>Spring Term</u> N__ 621 Nursing - 5 N__ 685 Practicum - 3 Total: 8	<u>Spring Term</u> N__ 621 Nursing - 5 N__ 685 Practicum - 3 NUR 613 Pharmacology - 3 Total: 11
<u>Summer Term</u> N__ 622 Nursing II - 4 N__ 686 Practicum - 3 Scholarly Dev - 2 Total: 9	<u>Summer Term</u> N__ 622 Nursing II - 5 N__ 686 Practicum - 3 Population Health - 3 Total: 11	<u>Summer Term</u> N__ 622 Nursing - 5 N__ 686 Practicum - 3 Total: 8	<u>Summer Term</u> N__ 622 Nursing - 5 N__ 686 Practicum - 3 Population Health - 3 Total: 11
<u>Fall Term</u> Application - 4 Specialty Residency - 6 Total: 10	<u>Fall Term</u> Specialty Residency - 6 Health Policy - 3 Total: 9	<u>Fall Term</u> Specialty Residency - 6 Design and Stats - 3 Total: 9	<u>Fall Term</u> N__ 692 Residency - 6 Design and Stats - 3 Total: 10
<u>Spring Term</u> Scholarly Project - 7	<u>Spring Term</u> Elective - 3 Application - 4 Scholarly Dev - 2 Total: 9	<u>Spring Term</u> Nursing Informatics - 3 Elective - 3 Total: 6	<u>Spring Term</u> Philosophical - 3 Elective - 3 Nursing Informatics - 3 Total: 9
	<u>Summer Term</u> Scholarly Project - 7	<u>Summer Term</u> Health Policy - 3 Total: 3	<u>Summer Term</u> Health Policy - 3 Total: 5
		<u>Fall Term</u> Application - 4 Scholarly Dev - 2 Total: 6	<u>Fall Term</u> Application - 3 Scholarly Dev - 2 Total: 7
		<u>Spring Term</u> Scholarly Project - 7	<u>Spring Term</u> Scholarly Project - 7
Grand Total: 65 hours 2 1/3 years or 7 terms	Grand Total: 65 hrs 2 1/3 years or 7 terms	Grand Total: 65 hrs 3 1/3 years or 10 terms	Grand Total: 65 hrs 2 2/3 years or 8 terms

DECISION ITEM D-3: Calhoun Community College, Associate in Applied Science and Certificate in Advanced Manufacturing (CIP 15.0613)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed Associate in Applied Science and Certificate in Advanced Manufacturing with the implementation date and post-implementation conditions listed below:

Implementation Date: The proposed program will be implemented August 2008. Based on Commission policy, the proposed program must be implemented by December 2009 or Commission approval will expire. The institution must notify the Commission in writing when the program is implemented or if there is any delay in implementation.

Post-Implementation Conditions:

1. That the annual average new enrollment headcount for the first five years will be at least 58, based on the proposal.
2. That the annual average number of graduates for the Academic Years 2009-10 through 2012-13 (three-year average) will be at least 45, based on the proposal.
3. That a follow-up survey be conducted after the first five years that will show at least 75 percent of the graduates' were successful in acquiring related employment or that the program enhanced graduates' current employment.
4. That information regarding an overall assessment of the program will be provided, particularly as related to objectives and assessment measures stated in the proposal.
5. That the institution report on the passage rate of graduates obtaining the certifications related to program options.
6. CAL will delete the following programs from the Academic Program Inventory after the proposed program in Advanced Manufacturing is approved:
 - Air Conditioning/Refrigeration
 - Industrial Production Technology
 - Aerospace Technology
 - Drafting
 - Electrical Technology
 - Machine Tool Technology

Calhoun Community College will be required to phase out the program if any of the post-implementation conditions are not met. The institution must present documentation regarding the post-implementation conditions, as well as a general assessment of the program, in a report submitted to the Commission no later than September 2013.

Rationale:

This recommendation for approval is based on the following key points:

1. The development of new plants, including the Alpha Pet Inc, and the contract between the Boeing Company and United Launch Alliance to build the Ares I rocket will increase the demand for Advanced Manufacturing technicians in various areas in north Alabama.
2. Base Realignment and Closure (BRAC) decisions will bring military personnel to north Alabama, impacting continuing training and education in CAL's service area.
3. A Department of Labor Employment Training Act grant worth \$3.5 million will be used to purchase updated equipment to enhance the Machine Tool Technology and the Industrial Maintenance options of the program.
4. Perkins funds have been utilized to make equipment purchases for other technical programs that will be integrated into the new Advanced Manufacturing program.
5. Since the program will replace existing programs, CAL projects that no new costs will be incurred for this proposed program.

Public Review:

The program was posted on the Commission website from October 1, 2007 until October 20, 2007 (twenty days) for public review and comment. No Comments were received.

Supporting Documentation:

1. New Academic Degree Program Proposal Summary, attached.
2. Summary of Background Information, attached.
3. Curriculum for Proposed Program, attached.
4. Calhoun State Community College proposal, dated September 21, 2007. Available upon request.
5. "Evaluation and Review of New Instructional Program Proposals of Public Postsecondary Institutions," Alabama Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.

Attachment 1

INSTITUTION Calhoun Community College

PROGRAM Associate in Applied Science and Certificate in Advanced Manufacturing Technology

ESTIMATED NEW FUNDS REQUIRED TO SUPPORT PROPOSED PROGRAM

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
FACULTY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
LIBRARY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FACILITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
STAFF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SOURCES OF FUNDS AVAILABLE FOR PROGRAM SUPPORT

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
INTERNAL REALLOCATIONS	<u>660,000</u>	<u>660,000</u>	<u>660,000</u>	<u>660,000</u>	<u>660,000</u>	<u>3,300,000</u>
EXTRAMURAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TUITION	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	<u>540,000</u>
TOTAL	<u>768,000</u>	<u>768,000</u>	<u>768,000</u>	<u>768,000</u>	<u>768,000</u>	<u>3,840,000</u>

ENROLLMENT AND DEGREE COMPLETION PROJECTIONS

	2008-09	2009-10	2010-11	2011-12	2012-13	5-YEAR AVERAGE
TOTAL HEADCOUNT ENROLLMENT	<u>272</u>	<u>272</u>	<u>272</u>	<u>272</u>	<u>272</u>	<u>272</u>
NEW ENROLLMENT HEADCOUNT	<u>58</u>	<u>58</u>	<u>58</u>	<u>58</u>	<u>58</u>	<u>58</u>
DEGREE COMPLETION PROJECTIONS	<u>0</u>	<u>0</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>

Attachment 2

Summary of Background Information

Associate in Applied Science and Certificate in Advanced Manufacturing
Calhoun Community College

Role: The proposed program is within the instructional role currently recognized for Calhoun Community College (CAL).

Objectives: Calhoun Community College will begin an Associate of Applied Science degree in Advanced Manufacturing to consolidate program offerings in Aerospace Technology; Air Conditioning & Refrigeration; Automation; Design Drafting Technology; Electrical Technology; Industrial Maintenance (Mechanical, Electrical, HVAC, and Instrumentation); Machine Tool Technology; and Process Technology. This consolidation will allow the College to more efficiently utilize faculty, equipment, facilities, and other resources. Additional objectives of the program are as follows:

- Create multiple entry and exit points that will allow the College to better meet the increased industry demands for new technical workers in the pipeline as baby boomers retire. Currently, industry admit to borrowing workers from one another because they are concerned that there are not enough new workers coming into the training pipeline to take the place of those who will be retiring in the next three to seven years.
- Develop web based courses and open labs in the technologies that will allow students more options in completing degrees and certificates.
- Utilize an advisory committee consisting of a cross section of industry representatives from each area which will monitor the programs' effectiveness and ensure the program stays abreast of technological workforce needs.

Administration: The program will be administered by the Dr. Mary Yarborough, technology dean.

Curriculum: The program will include options in: Machine Tool Technology; Aerospace Technology; Mechanical Drafting; Architectural Drafting; Process Technology; Air Conditioning & Refrigeration; Industrial Maintenance/Electrical; Industrial Maintenance/Mechanical; Industrial Maintenance/Air Conditioning & Refrigeration; Industrial Maintenance/Instrumentation; Automation. New courses will be added to the curriculum for the Advanced Manufacturing program. Those courses are as follows:

<u>Course Number</u>	<u>Title</u>	<u>Credit Hrs</u>
ADM-100	Industrial Safety	3
ADM-101	Precision Measurement	3
ADM-102	Computer Aided Design	3
ADM-103	Introduction to CIM/Materials & Processes	3
ADM-104	Introduction to Thermal/Electrical Principles	3
ADM-105	Fluid Systems	3
ADM-106	Quality Control Concepts	3
ADM-250	Introduction to Flexible Manufacturing Cells	3
ADM-150-155	Technical Co-operative Education	1 (each)

Program Completion Requirements:

AAS Degree Program:

- Credit hours required in option (skills emphasis) – 24-33 (range)
- Credit hours in institutional general education or core curriculum – 43 (19 General Education core; 24 Applied Technical Core)
- Credit hours in required or free electives – 9 credits included in general education

Certificate Program:

- Credit hours required in option (skills emphasis) – 15-33 (range)
- Credit hours in institutional general education or core curriculum – 36 (12 General Education core; 24 Applied Technical Core)
- Credit hours in required or free electives – 3 credits included in general education

Accreditation: There is no nationally recognized certification for the full program of study, Advanced Manufacturing; however, several of the options having certifications associated with them are as follows:

- Machine Tool Technology: The National Institute of Metalworkers (NIMS). Calhoun and machining instructors are currently certified with NIMS and plan to maintain this certification status. The program must be accredited by NIMS in order for students to sit for the exam while enrolled in the program of study; industry personnel can sit for exam under the supervision of the certified instructor.
- Aerospace Technology: The Space Technical Education Center (TEC) National Aerospace Technician Certification. Calhoun's aerospace instructors are currently certified as Space TEC examiners which qualifies them to administer the certification exam. Calhoun plans to maintain this status. Candidates for the certification exam must have either two years of related experience in industry or an AAS degree such as that offered at Calhoun.
- Air Conditioning & Refrigeration: Calhoun and its instructor are currently certified with Heating Ventilation and Air Conditioning (HVAC) Excellence and plan to maintain this status if the new program meets qualification requirements. Some (not all) of the HVAC Excellence assessments require that the applicant be a program graduate. Most employers in the Tennessee Valley Authority (TVA) service area look for either HVAC Excellence or NATE Heat Pump Certification.
- Industrial Maintenance/Electrical: One of Calhoun's instructors holds the Master Trainer status with the National Center for Construction Education and Research (NCCER). With this credential, he can certify instructors to teach the NCCER curriculum in order for participants to receive certification through the NCCER board. Calhoun will maintain this credential.
- Architectural Drafting: Calhoun and its instructors are currently certified with American Design Drafting Association (ADDA) and plan to maintain this status.
- Process Technology: The Center for the Advancement of Process Technology (CAPT) develops, delivers, and supports two national certification exams for students who graduate from two-year degree programs in process technology, the Process Technology Examination for Oil and Gas Production (PTEX-OG), and the PTEX-CR exam.

Collaboration: Athens State University and Embry Riddle Aeronautical University will articulate the AAS degree in Advanced Manufacturing into their respective four-year degree programs in Management of Technology.

Distance Education: Because the Advanced Manufacturing program is largely hands-on training, less than 2 percent of the coursework offered for the proposed program will be delivered via distance education technology.

Admission: Students must meet admission requirements as prescribed for all students.

Student Demand: CAL conducted a review of student data for a cumulative total number of new students that have historically enrolled in traditional programs of study over five years (S/Y 2001-2002 - S/Y 2005-2006). According to the proposal, CAL estimated enrollments based on 80 percent of the annual average enrollments for the individual programs combined. CAL stated that this estimate is conservative because of variability of economic factors affecting student enrollment and retention as well as business hiring practices.

Need: Due to the significant increase in persons retiring from technical fields in CAL's service area, local and regional industries are dealing with critical workforce shortages. Because of this shortage, CAL proposes to restructure its technology programs under one "umbrella" with multiple entry and exit points to provide the industry with employees in a shorter timeframe. Students will have the option of re-entering the program at the appropriate entry point in order to continue their education in pursuit of a degree.

Since the announcing of several plant expansions in north Alabama, CAL is anticipating both high demand and fast growth within the various segments of the proposed program.

Resources:

Faculty/Staff: Currently, the number of faculty members employed to teach in the program will be a total of fifteen primary faculty members, seven full-time and eight part-time. There will be two support faculty members, one part-time and one full-time. CAL will fill four primary faculty vacancies, two full-time instructors and two part-time instructors.

Equipment/Facilities: Calhoun has renovated an existing building into a state of the art center for manufacturing innovation to house labs and classrooms to train students in a variety of multi-skilled crafts. Several of the proposed programs were enhanced with updated equipment and other resources during the renovation. CAL is currently utilizing a \$3.5 million grant from the Department of Labor Employment Training Act to update the Machine Tool Technology and the Industrial Maintenance programs. In addition to the grant, Perkins funds have been utilized to make equipment purchases for all of the other technical programs being integrated into the new Advanced Manufacturing program. The following specialized equipment has been purchased to enhance not only these two programs but also the other integrated programs of study:

AC Variable Speed Trainer	\$ 6,442
CNC Lathe w/Live Tooling	127,871
Compressor Demonstrator	9,992
Electrical Generation Trainer	55,500
Electricity/Electronics Trainer	6,495
Electro Mechanical Work Bench	16,500
Faro Gage	14,295
Gear Head Lathes	19,250
Horizontal Milling machine	50,000
HVAC Trainer	6,495
Hydraulic Trainer	6,295
I&C Calibration Bench	12,995
Laser Alignment	25,000
Mechanical Training System	36,318
MTT Control Simulator ModuleComponent	21,540
Pittsburg Machine for Seaming and Snaplock	7,500
Plasma Burn Table	32,500
Pneumatic Trainer	6,695
Pumps Training System	36,318
Rapid Prototype 3-D Printer	58,000
Transformer Trainer	9,995
Vibration Analysis Demonstrator	7,995
Vibrations Analysis	25,000
Industrial Wiring Training System	28,095
Online Learning System 3-D Virtual Environment – HAAS	26,000
Robotics Simulation/Design Layout	12,000
FLUKE Tehermal Imager	8,000
Retrofit Hurco CNC Mill	8,000

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2007

HAAS VF-2 Super Speed CNC Mill	85,000
Cutter & Tool Grinder w/ Wheelhead	30,000
pH Process Modules	25,000
Flexible Manufacturing System	61,250
Pump Demonstration Unit	7,700
TIG/MIG Welding machine	6,750
CNC Milling Machine	36,000
CNC Filament Winding Machine	69,000
TOTAL	\$374,700

Library: Calhoun's library collections currently support the existing industrial programs through journals and an electronic database. There are no additional resources needed for the Advanced Manufacturing Technology program at this time.

Program Budget: FSC projects there will be no new costs incurred for this proposed program. A total of \$3,840,000 will be available through internal allocation, extramural funds, and tuition.

**Associate of Applied Science Degree in Advanced Manufacturing
Sample Curriculum
Aerospace Technology**

General Education Core:

*ENG 101, English Composition	3
MTH 103, Introduction to Technical Mathematics	3
WKO 107/ORI 101, Work Skill Preparation/Orientation.....	1
*SPH 107, Fundamentals of Public Speaking	3
Humanities Elective.....	3
Social Science Electives	3
*Science Elective	3
TOTAL General Education	19

Advanced Manufacturing Core:

ADM 100, Industrial Safety.....	3
ADM 101, Precision Measurement	3
ADM 102, Computer Aided Design.....	3
ADM 103, Introduction to Computer Integrated Manufacturing/Materials & Processes.....	3
ADM 104, Introduction to Thermal/Electrical Principles.....	3
ADM 105, Fluid Systems.....	3
ADM 106, Quality Control Concepts	3
CIS 146, Microcomputer Applications.....	3
TOTAL Core	24

Aerospace Fundamentals:

MTT 126, Print Reading.....	3
ARS 101, Fundamentals of Aerospace Manufacturing.....	3
ARS 151, Welding Principles/Theory/Symbols.....	3
ARS 176, Electrical/Electronic Assembly	3
ARS 178, Mechanical Assembly & Tube Welding	3
ARS 280, Surface Preparation & Coatings	3
MTT 147, Introduction to Machine Shop I	3
MTT 147, Introduction to Machine Shop I Lab.....	3
TOTAL Aerospace Fundamentals	24

Aerospace/Structures & Assembly:

ARS 276, Instrumentation Attachments & Adhesive Bonding Procedures	3
ARS 278, Composite Materials Assembly	3
ARS 284, Specialized Coating Processes.....	3
TOTAL Aerospace Structures & Assembly.....	9
TOTAL FOR DEGREE	76

**Associate of Applied Science Degree in Advanced Manufacturing
Sample Curriculum
Air Conditioning & Refrigeration**

General Education Core:

ENG 101, English Composition	3
MTH 103, Introduction to Technical Mathematics.....	3
WKO 107/ORI 101, Work Skill Preparation/Orientation	1
SPH 107, Fundamentals of Public Speaking	3
Humanities Elective.....	3
Social Science Electives	3
Science Elective	3
TOTAL General Education.....	19

Advanced Manufacturing Core:

ADM 100, Industrial Safety	3
ADM 101, Precision Measurement.....	3
ADM 102, Computer Aided Design	3
ADM 103, Introduction to Computer Integrated Manufacturing/Materials & Processes	3
ADM 104, Introduction to Thermal/Electrical Principles.....	3
ADM 105, Fluid Systems	3
ADM 106, Quality Control Concepts	3
CIS 146, Microcomputer Applications	3
TOTAL Core.....	24

Fundamental ACR:

ACR 113, Refrigeration Piping Practices.....	3
ACR 119, Fundamentals of Gas Heating Systems	3
ACR 120, Fundamentals of Electric Heating Systems	3
ACR 121, Principles of Electricity for HVAC	3
ACR122, HVACR Electrical Circuits	3
TOTAL Fundamental ACR.....	15

ACR-Indoor Air Quality:

ACR 130, Computer Aided HVAC Troubleshooting	1
ACR 135, Mechanical/Gas Safety Codes	3
ACR 138, Customer Relations in HVAC	3
ACR 181, Special Topics in ACR (Mold Testing & Remediation).....	3
PHS 120, Environmental Science	4
BIO 220, General Microbiology	4
TOTAL ACR Indoor Air Quality	18

TOTAL FOR DEGREE	76
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**Long-Term Certificate in Advanced Manufacturing
Sample Curriculum
Industrial Maintenance Option**

General Education:

ENG 101, English Composition	3
SPH 107, Fundamentals of Public Speaking	3
Math or Science Elective.....	3
CIS 146, Microcomputer Applications.....	3
TOTAL General Education	12

Advanced Manufacturing Core:

ADM 100, Industrial Safety.....	3
ADM 101, Precision Measurement	3
ADM 102, Computer Aided Design.....	3
ADM 103, Introduction to Computer Integrated Manufacturing/Materials & Processes.....	3
ADM 104, Introduction to Thermal/Electrical Principles.....	3
ADM 105, Fluid Systems.....	3
ADM 106, Quality Control Concepts	3
TOTAL Core	21

Basic Electricity:

ELT 108, DC Fundamentals.....	3
ELT 109, AC Fundamentals.....	3
ELT 117, AD/CD Machines	3
ELT 209, Motor Controls I	3
TOTAL Basic Electricity	12

TOTAL FOR LONG-TERM CERTIFICATE.....	45
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**Long-Term Certificate in Advanced Manufacturing
Sample Curriculum
Process Technology Option**

General Education:

ENG 101, English Composition	3
SPH 107, Fundamentals of Public Speaking	3
Math or Science Elective	3
CIS 146, Microcomputer Applications	3
TOTAL General Education.....	12

Advanced Manufacturing Core:

ADM 100, Industrial Safety	3
ADM 101, Precision Measurement.....	3
ADM 102, Computer Aided Design	3
ADM 103, Introduction to Computer Integrated Manufacturing/Materials & Processes	3
ADM 104, Introduction to Thermal/Electrical Principles	3
ADM 105, Fluid Systems	3
ADM 106, Quality Control Concepts	3
TOTAL Core.....	21

Process Technology

PCT 100, Fundamentals of Process Technology	3
PCT 110, Process Tech I - Equipment	4
PCT 115, Instrumentation I.....	3
PCT 215, Instrumentation II	4
PCT 220, Process Tech II - Systems	4
PCT 230, Process Tech III - Operations.....	4
PCT 240, Process Troubleshooting.....	4
Science or Technical Elective.....	3
TOTAL Process Technology	29

TOTAL FOR LONG-TERM CERTIFICATE	62
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DECISION ITEM E-1: The University of West Alabama, Addition of Tracks in Forensic Chemistry and Biochemistry to the Existing B.A. and B.S. in Chemistry (CIP 40.0501)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed tracks as reasonable extensions/alterations of an existing program.

Background: The University of West Alabama (UWA) currently has the Bachelor of Science in Chemistry at CIP 40.0501 in the Academic Program Inventory. UWA proposes the addition of tracks in Forensic Chemistry and Biochemistry to the program.

The proposed tracks for the B.A. / B.S. in Chemistry are as follows:

Forensic Chemistry

General Education	44 sh
Chemistry Core	24 sh
Forensic Chemistry Track	57 sh

Biochemistry

General Education	44 sh
Chemistry Core	24 sh
Biochemistry Track	55 sh

According to information submitted by UWA, the proposed tracks were developed due to a growing interest in Forensic Science and Biochemistry fields.

The staff recommends that the proposed tracks be approved as reasonable extensions/alterations of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM E-2: Troy University, Addition of a Concentration in Homeland Security to the Existing B.A. / B.S. in Criminal Justice (CIP 43.0104)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed concentration as a reasonable extension/alteration of an existing program.

Background: Troy University (TROY) currently has the Bachelor of Science and the Bachelor of Arts in Criminal Justice at CIP 43.0104 in the Academic Program Inventory. TROY proposes the addition of a concentration in Homeland Security to the program.

The proposed concentration for the B.A. / B.S. in Criminal Justice is as follows:

General Education	64 sh
Criminal Justice Core	24 sh
Homeland Security Concentration	12 sh

According to information submitted by TROY, the purpose of the proposed concentration is to provide students with an exposure to current issues involving the security of the United States. This concentration would not be offered on the Montgomery Campus due to the five-year settlement agreement between Troy University and Alabama State University.

The staff recommends that the proposed concentration be approved as a reasonable extension/alteration of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM E-3: Alabama State University, Addition of a Concentration in Hospitality and Tourism Management to the Existing Bachelor of Science in Business Administration (CIP 52.0201)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed concentration as a reasonable extension/alteration of an existing program.

Background: Alabama State University (ASU) currently has the Bachelor of Science in Business Administration at CIP 52.0201 in the Academic Program Inventory. ASU proposes the addition of a concentration in Hospitality and Tourism Management to the program.

The program with the proposed concentration will require a total of 121 semester hours (sh):

General Education Core	42 sh
Required Preprofessional & Elective Courses	19 sh
Common Professional Courses	36 sh
Concentration	24 sh

The staff recommends that the proposed concentration be approved as reasonable extension/alteration of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM E-4: Alabama State University, Addition of a Concentration in Forensic Science to the Existing Bachelor of Science in Chemistry (CIP 40.0501)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed concentration as a reasonable extension/alteration of an existing program.

Background: Alabama State University (ASU) currently has the Bachelor of Science in Chemistry at CIP 40.0501 in the Academic Program Inventory. ASU proposes the addition of a concentration in Forensic Science to the program.

The program with the proposed concentration will require a total of 120 semester hours (sh):

General Education Core	43 sh
Preprofessional Required & Elective Courses	34 sh
Chemistry Core	26 sh
Forensic Science Concentration	13 sh
Restricted Chemistry Elective	4 sh

The staff recommends that the proposed concentration be approved as a reasonable extension/alteration of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM E-5: Alabama State University, Addition of Concentrations in Recording Industry to the Existing B.A. in Communications (CIP 09.0101)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: That the Commission approve the proposed concentrations as reasonable extensions/alterations of an existing program.

Background: Alabama State University (ASU) currently has the Bachelor of Arts in Communications at CIP 09.0101 in the Academic Program Inventory. ASU proposes the addition of concentrations in Recording Industry (Technology) and Recording Industry (Business) to the program.

The program with each of the proposed concentrations will require a total of 120 semester hours (sh):

Recording Industry (Technology)

General Education	42 sh
Program Core	30 sh
Concentration	30 sh
Electives	18 sh

Recording Industry (Business)

General Education	42 sh
Program Core	30 sh
Concentration	30 sh
Electives	18 sh

The staff recommends that the proposed concentrations be approved as reasonable extensions/alterations of an existing program.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Administrative Code, Chapter 300-2-1, Rule .03. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

DECISION ITEM F-1: The University of Alabama at Birmingham, New Off-Campus Site

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: For information only.

Proposal: The University of Alabama at Birmingham (UAB) plans to offer courses at the following new off-campus site beginning in spring 2008:

Baldwin County Board of Education, Loxley, AL

Discussion: An official with UAB has signed the institutional certification for the proposed site pledging that a) the new site is in full compliance with the Commission's Guidelines for the Regulation of Off-Campus Instruction; and b) the required annual site follow-up reports will be sent.

The Alabama Commission on Higher Education Guidelines for the Regulation of Off-Campus Courses states a university shall not offer courses in the service area of another university that offers similar courses without the written consent of the resident university. In compliance with the guidelines, UAB conferred with the University of South Alabama (USA), and USA had no objection to the new site.

The proposal was posted on the Commission website from October 22, 2007 until November 11, 2007 (twenty days) for public review and comment. No comments were received.

Supporting Documentation:

1. Proposal for New Off-Campus site at Baldwin County Board of Education, Loxley, AL, attached.
2. "Review of Off-Campus Instruction Offered by Public Postsecondary Institutions," Alabama Administrative Code, Chapter 300-2-1, Rule .05. Available upon request.

ATTACHMENT 1

Alabama Commission on Higher Education

PROPOSAL FOR A NEW OFF-CAMPUS SITE

SITE INFORMATION

Institution: The University of Alabama at Birmingham

Administrator Responsible for Site

Name & Title: Kathy Nichol, Federal Programs Officer

Telephone: (251) 972-6858

Fax:

E-Mail: knichol@bcbe.org

Contact Person at Site If Other Than Administrator Above

Name & Title: Dr. Susan Spezzini, Program Coordinator for UAB ESL Program

Telephone: (205) 934-8357

Fax: (205) 934-4792

E-Mail: spezzini@uab.edu

Location of Proposed Site

Facility: Baldwin County Board of Education - Satellite in Loxley

Street Address:

Loxley

Baldwin

When will you begin offering instruction at this site?

Spring 2008

Type of Site	Check One:
Non-Exempt	<input type="checkbox"/>
Exempt from Review by Statute	<input checked="" type="checkbox"/>
Fall 1978 registration exceeded 500.	<input type="checkbox"/>
University operated site prior to 1960.	<input type="checkbox"/>
Site located on military reservation.	<input type="checkbox"/>
Business & industry site where employees only are enrolled.	<input type="checkbox"/>
Exempt from Review by Commission Policy	<input checked="" type="checkbox"/>
Courses delivered via distance learning technology.	<input type="checkbox"/>
Prison site - courses delivered exclusively to inmates and prison employees.	<input type="checkbox"/>
High school site exclusively for early admission, accelerated/dual enrollment.	<input type="checkbox"/>
2-year college site located within SBE approved service area.	<input type="checkbox"/>
University site located within home or contiguous counties.	<input type="checkbox"/>

Note: Follow-up report is not required for individual study courses.

Certification

I hereby certify that if the Commission approves/accepts this proposal, the site will be in full compliance with the Commission's Guidelines for the Regulation of Off-Campus Instruction. The required annual follow-up report will be sent.

Signature of President/Chancellor:

Date: 10/10/07

DECISION ITEM G-1: Request to Amend Post-Implementation Conditions:
Trenholm State Technical College, Associate in Applied
Technology and Certificate in Building Construction
Technology, CIP 46.0499

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: That the Commission approve the request to amend the
post-implementation conditions as follows:

1. That the program maintains an overall annual average headcount enrollment of 46 11 for the ~~first five years~~ period 2007-08 through 2008-09.
2. That beginning in 2008-09, the program maintains an annual overall average number of 8 graduates for ~~its second through fifth years of operation. No graduates are projected during the program's first year of operation~~ the period 2008-09 through 2009-2010.
3. That a follow-up survey be conducted ~~after the five years~~ which shows that at least 75 percent of the graduates from the period 2008-09 through 2009-10 who actively sought employment have found employment in the field.
4. That the institution submit a second post-implementation report, demonstrating that the program met the revised post-implementation conditions. The institution must submit the post-implementation report no later than October 1, 2010.

- Rationale:
1. Though the program has not met the post-implementation conditions for enrollment, completions, or employment, the program has received favorable responses concerning quality from students and employers.
 2. The progress of the program was hampered by the retirement of the original instructor in 2003.
 3. The program also has been hampered by the increased demand for construction workers in the last few years, which results in students leaving with the short certificate rather than the full degree program.
 4. The current instructor has suffered from health problems that restricted his ability to recruit for the program.
 5. The president of the college died in 2006, and the college was without a president for several months. The interim president is working to rebuild the college's offerings.

Background:

The program was approved on May 16, 2001, for Patterson State Technical College and implemented in Fall 2001. In 2002 Patterson State Technical College was merged with Trenholm State Technical College (TRE). TRE submitted a post-implementation report on March 17, 2006, ahead of schedule.

Supporting Documentation:

1. "Summary of Report on Post-Implementation Conditions," attached.
2. Unpublished post-implementation report for Trenholm State Technical College, available upon request, and letter requesting alteration of post-implementation conditions, dated October 16, 2007. Available upon request.
3. "Guidelines for Consideration of Post-Implementation Reports that Do Not Meet Approved Conditions." Available upon request.

Summary of Report on Post-Implementation Conditions

Trenholm State Technical College (approved for Patterson State Technical College)

Program: Building Construction Technology, AAT and Certificate, CIP 46.0499

Approved by Commission: May 18, 2001

Proposed Implementation Date: Fall 2001

Actual Implementation Date: Fall 2001

Post-Implementation Conditions:

- 1) That the program maintains an overall annual average headcount enrollment of 16 for the first five years.
- 2) That beginning in 2002-03, the program maintains an annual overall average number of 11 graduates for its second through fifth years of operation. No graduates are projected during the program's first year of operation.
- 3) That a follow-up survey be conducted after the five years which shows that at least 75 percent of the graduates who actively sought employment have found employment in the field.
- 4) At the end of academic year 2005-06, PSTC will provide the Commission with a report summarizing the results of any: (a) student/alumni feedback surveys concerning course content and learning effectiveness, and (b) employer feedback surveys assessing the performance of graduates. The results of the surveys should indicate that a majority of the respondents have a favorable impression of the program. The institution also should be able to provide documentation detailing how any program weaknesses identified by the respondents have been addressed. The report also will summarize the results of the evaluation measures developed by the institution to assess the academic performance of students in the proposed program. The report must indicate that the passage rates of students are within institutional norms established for all vocational/occupational programs.

Building Construction Technology, AAT and Cert., CIP 46.0499	Enrollment	Average Number of Graduates, Beginning 2002-03	Percentage of Graduates Employed in Field
Required	16	11	75%
Reported	12.36	3	Not able to respond

- Condition 3: Only eleven graduates responded to the employment survey, so there was not a valid response to the "percentage of graduates employed in the field."
- Condition 4: Ninety-six percent of employers responding to a survey have reported that training associated with the program has been "very good" or "excellent." Students have been able to secure jobs after completing the short

certificate (less than or equal to 29 semester hours). Students have provided positive feedback regarding the instruction they are receiving.

DECISION ITEM G-2: Request for a Second Post-Implementation Review Period: University of Alabama in Huntsville, Doctor of Philosophy in Biotechnology Science and Engineering (CIP 26.1201)

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: That the Commission retain the graduation post-implementation requirement of an average of 3 graduates and grant an additional post-implementation review period for this program for the academic years 2006-07 through 2008-09. A second post-implementation report, providing data regarding the number of graduates in the additional review period, will be submitted to the Commission no later than October 1, 2009.

Rationale:

1. The program met all post-implementation conditions except for the graduation requirement.
2. The program has had a steady increase in enrollment since its implementation, from a headcount of 5 in fall 2001 to 19 in fall 2005. Most students are full-time students.

Background: The program was approved on October 6, 2000, and implemented in fall 2001. The post-implementation report was received on September 30, 2006. The report revealed that the program had met all conditions except the one related to graduates. The data regarding graduates was for the period 2003-04 through 2005-06. UAH officials requested that the program be granted a second review period for the program, in order for the program to reach the graduation requirement.

Supporting Documentation:

1. "Summary of Report on Post-Implementation Conditions," attached.
2. Unpublished post-implementation report for the University of Alabama in Huntsville and memorandum requesting alteration of post-implementation conditions, dated October 30, 2007. Available upon request.
3. "Guidelines for Consideration of Post-Implementation Reports that Do Not Meet Approved Conditions." Available upon request.

Summary of Report on Post-Implementation Conditions

The University of Alabama in Huntsville

Program: Biotechnology Science and Engineering, PhD, CIP 26.1201 (formerly 30.9999)

Approved by Commission: December 8, 2000

Proposed Implementation Date: Fall 2001

Implementation Date: Fall 2001

Post-Implementation Conditions:

- 1) That the annual average enrollment FTE (full time equivalent) enrollment for the first five years will be at least 12. (FTE equals doctoral level Fall semester hours divided by 9)
- 2) That beginning in 2003-04, the annual average number of graduates for the first five years will be at least 3.
- 3) That information regarding an overall assessment of the program and results of student assessment examinations be provided, particularly as related to the objectives stated on the first page of the attached abstract. *[Abstract from original staff recommendation available upon request.]*
- 4) That a follow-up survey be conducted after the first five years which will show that at least 75 percent of the graduates who sought employment in a related field were successful in acquiring employment.

Biotechnology Science and Engineering, PhD CIP 26.1201	Average Enrollment for the First Five Years	Average Number of Graduates, Beginning 2003-04	Percentage of Graduates Employed in Field
Required	12	3	75%
Reported	13.4	1.33	100%

- Condition 1: The program met the enrollment requirement.
- Condition 2: The program did not meet the graduation requirement.
- Condition 3: The report provided the following information regarding assessment of the program:
 - a. Of the students who have taken the written qualifying examination, 85% have passed on the first attempt.
 - b. The great majority (84%) of students who have entered the program have either received PhDs or are still enrolled in the program.
 - c. All four of the students who have completed the program accepted employment in the field of biotechnology.
 - d. The program has maintained contact with the four graduates. All are still employed in the field of biotechnology.

- e. The cycle of program reviews at UAH is seven years. The BSE has not yet been scheduled for review.
 - f. The Curriculum Committee of the BSE program is charged with reviewing the course requirements and course content of the program and making recommendations for changes to the program faculty. The last comprehensive review by the Curriculum Committee took place in 2004-05.
- Condition 4: The program met the post-employment condition for employment.

- DECISION ITEM H:** Accountability Report 2007 to the Governor and Legislature
- Staff Presenter:** Elizabeth C. French, Director
Office of Institutional Effectiveness and Planning
- Staff Recommendation:** That the Commission accept the Accountability Report 2007 to the Governor and Legislature.
- Background:** Under provisions of Ala. Code §16-5-10 (9) (1975), the Commission is required to provide a report of its annual activities to the Governor and Legislature. In 2004, this report was incorporated into the Commission's Accountability Agenda for implementation of the *State Plan for Alabama Higher Education 2003-04 to 2008-09* and entitled: the Accountability Report.
- Report Summary:** As the statewide coordinating board for Alabama higher education, the Commission's staff through its delegated responsibilities is charged with multiple and varied tasks summarized in Accountability Report 2007. The scope of the Commission activities includes but is not limited to:
- A. Serving on numerous advisory councils, tasks forces, advisory panels, and statewide committees such as:
 - The Southern Regional Education Board Compact for Education
 - The Workforce Development Information Technology Commission
 - The Task Force for the Selection and Preparation of School Leaders
 - The Black Belt Workforce Development Committee
 - The I-85 Corridor Alliance
 - The Governor's Commission on Quality Teaching
 - The Title 16 (Code of Alabama) Recompilation Advisory Council
 - B. Facilitating the activities of its appointed statewide advisory councils such as:
 - The Alabama Council of College and University Presidents
 - The Alabama Council of Graduate Deans
 - The Council of Chief Academic Officers
 - The Financial Advisory Council
 - The Higher Education Information Advisory Council
 - The Advisory Council to the Commission for Statewide Planning and Accountability
 - The Network of Alabama Academic Libraries

- C. Archiving and maintaining institutional and statewide data that provides a critical informational infrastructure for Alabama higher education such as:
- The State University and College Electronic Student Unit Record System
 - The statewide data collection and reporting requirements of the federal government
 - The Commission's Statistical Abstract and Institutional Student Profiles
 - Compiling the Facilities Master Plan and Capital Budget Request of the institutions
 - Preparing, publishing, and disseminating the Unified Budget Recommendation
 - Maintaining an inventory of accrediting agencies
 - Maintaining the Commission's website
 - Engaging in numerous public relations and other activities to promote and provide information about and for Alabama higher education
- D. Reviewing new and existing programs of instruction for Alabama public institutions; i.e. approval of new programs, extensions and alterations of existing programs and units of instruction, off-campus offerings, and program viability. In addition, the Commission conducts programmatic reviews for all institutions operating in the state as foreign corporations (private and proprietary) and maintains programmatic inventories for all sectors.
- E. Acting as fiscal agent or administering numerous programs such as:
- The Alabama Student Grant Program
 - The Alabama National Guard Education Assistance Program
 - The Police Officers' and Firefighters' Survivors Educational Assistance Program
 - The Technology Scholarship Program for Alabama Teachers
 - The Alabama Student Assistance Program
 - The Southern Regional Education Board's State Minority Doctoral Scholars Program
 - The Southern Regional Education Board's Regional Contract Program
 - The Southern Regional Education Board's Academic Common Market and Electronic Campus Program
 - The Southern Regional Education Board's Educational Technology Cooperative
 - The U.S. Department of Education No Child Left Behind Title II Competitive Grant Program
 - The Experimental Program to Stimulate Competitive Research
 - The Articulation and General Studies Committee
 - Settlement Agreement -- [Knight v. Alabama](#)

F. Serving as a higher education liaison to state agencies and statewide, regional, and national institutional cooperatives such as:

- The Governor's Executive Budget Office
- The Alabama Legislature
- The Office of the Alabama Secretary of State
- The Department of Human Resources
- The State Department of Education
- The Alabama Department of Postsecondary Education
- Alabama Legislative Reference Service
- The Alabama Virtual Library
- The Alabama Association for Colleges of Teacher Education
- The Southern Regional Education Board
- The State Education Executive Officers Association
- The College Board

Supporting Documentation:

Accountability Report 2007

DECISION ITEM I: Approval of 2008 Meeting Schedule

Staff Presenter: Tim Vick
Director of Operations and Fiscal Services

Staff Recommendation: That the Commission approve the proposed meeting schedule for 2008.

Proposed Meeting Schedule for 2008

March 28, 2008
June 27, 2008
September 19, 2008
December 12, 2008

Background: The proposed schedule was developed with the following considerations:

1. The statute requires the Commission to meet at least once every three months.
2. A meeting is necessary in December to adopt the Unified Budget Recommendation.
3. The proposed schedule attempts to accommodate state and federal holidays; K-12 spring breaks; and state, regional, and national meetings that involve colleges and universities of which we are aware.

Supporting Documentation: None.

INFORMATION ITEM A: Implementation of Approved Programs

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: For information only.

Background: Commission guidelines state that a new program should be implemented in accordance with the timeline presented in the proposal. They further state that any institution having an approved program must notify the Commission in writing when the program is implemented (that is, when the institution has admitted the first student or students into the program). The institution also must notify the Commission in writing if the stated date or academic term of implementation changes. If the program is not implemented within 24 months of the date of approval, regardless of whether the Commission has been notified of the delay, the approval will expire, and the program will be removed from the Commission's Academic Program Inventory. Once an approval has expired, an institution must submit a new program proposal and receive Commission approval of the new proposal in order to offer the program.

Programs Implemented: In accordance with these guidelines, the following institutions have sent notification that the programs listed have been implemented.

Alabama State University

Program: Microbiology, PhD, CIP 26.0501
Approval date: December 5, 2003
Implementation date: August 2007 (delayed because of requirement of federal court approval)
Post-implementation report deadline: September 1, 2012 (adjusted)

Auburn University

Program: Design-Build, MDB, CIP 14.0401
Approval date: June 22, 2007
Implementation date: August 2007 (ahead of schedule)
Post-implementation report deadline: July 1, 2013

Trenholm State Technical College

Program: Automotive Manufacturing Technology, AAT/Certificate, CIP 15.0613
Approval date: June 16, 2006
Implementation date: August 2007 (delayed)
Post-implementation report deadline: September 1, 2012 (adjusted)

Programs Not Implemented: Commission approval has expired for the following programs that were not implemented by the implementation deadline.

None.

Supporting Documentation:

"Guidelines on Implementation of a New Program,"
adopted by the Commission on October 12, 2001,
revision approved on September 23, 2005. Available
upon request.

INFORMATION ITEM B: Implementation of Distance Education Programs

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: For information only.

Background: In compliance with the Commission's policy on distance education, the following institutions have reported plans to implement the distance education programs listed.

Jacksonville State University:

CIP 11.0101, Computer Systems and Software Design, MS

CIP 15.9999, Manufacturing Systems Technology, MS

CIP 52.0201, Business Administration, MBA

Note: Implementation of these distance education programs will be gradual with one or two courses offered at first; full implementation of the online programs is anticipated by fall 2010.

Troy University:

CIP 52.0201, Business Administration (Troy, Dothan, Montgomery—Maxwell-Gunter only), MBA

Note: The Executive MBA will be offered through the eCampus of Troy University, beginning January 2008.

University of North Alabama:

CIP 45.1101, Sociology, BA, BS

Commission policy states that academic programs approved by the Commission do not require additional approval to be configured and offered as distance education programs. However, institutions preparing to offer existing programs as distance education offerings must report this intent to the Commission prior to implementation.

Supporting Documentation:

1. "Policy on Distance Education," Alabama Administrative Code, Chapter 300-2-3, Rule .04. Available upon request.
2. Written unpublished documentation provided by the institutions. Available upon request.

INFORMATION ITEM C: Implementation of Non-Degree Programs at Senior Institutions

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: For information only.

Background: Commission guidelines state that non-degree programs of senior institutions, including pre-baccalaureate, post-baccalaureate, and post-master's certificates do not require Commission approval, but that they must be reported to the Commission prior to implementation. The guidelines further state that these certificates are not listed in the Commission's Academic Program Inventory.

In accordance with these guidelines, the following institutions have sent notification regarding the non-degree programs indicated:

University of Alabama at Birmingham

Certificate in Global Health:
Non-credit certificate designed to equip participants with basic skills necessary to function effectively in global health practice.

Certificate in Biotechnology:
Twenty-semester-hour post-baccalaureate certificate that will prepare students for research positions in laboratories, management, and sales positions with manufacturing facilities, positions related to regulation of drug approval and other biotechnology products and applications, and management positions in biotechnology facilities.

University of South Alabama

Certificate in Geographic Information Systems:
Comprehensive training in computer cartography, remote sensing, and other GIS technologies.

University of West Alabama

Emergency Medical Technician Basic (EMT-Basic):
An eight-semester-hour which will prepare students to sit for the national EMT Basic examination.

Supporting Documentation: "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Alabama Administration Code, Chapter 300-2-1, Rule .06. Available upon request.

INFORMATION ITEM D-1: Program Meeting Post-Implementation Conditions:
Alabama State University, Doctor of Physical Therapy in
Physical Therapy, CIP 51.2308

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: That the Commission receive this report documenting
that the program meets the post-implementation
conditions adopted at the time of the Commission
approval of the program.

Background: The post-implementation report for this program has
been reviewed by the staff and has been found to meet
the conditions adopted at the time of the Commission
approval of the program.

Supporting Documentation: 1. Unpublished post-implementation report submitted
by Alabama State University. Available upon
request.

Summary of Report on Post-Implementation Conditions

Alabama State University

Program: Physical Therapy, DPT, CIP 51.2308

Approved by the Commission: May 17, 2002

Proposed Implementation Date: January 2002

Actual Implementation Date: January 2002

Post-Implementation Conditions:

- 1) That the annual average admissions headcount for the first five years will be at least 13 based on the institution's admission projections.
- 2) That the annual average number of graduates for the Academic Years 2002-03 through 2006-07 will be at least 8 based on the institution's graduation projections.
- 3) That a follow-up survey will be conducted after the first five years that will show at least 75 percent of the graduates were successful in acquiring related employment
- 4) That information regarding an overall assessment of the program is provided, particularly as related to objectives and assessment measures stated in the program proposal.

Physical Therapy, DPT, CIP 51.2308	Admissions Headcount	Average Number of Graduates	Percentage of Graduates Employed in Field
Required	13	8	75%
Reported	29	11.5	98%

Condition 3: Forty-five of 46 graduates of the program are working in the field.

Condition 4: The Commission on Accreditation in Physical Therapy Education accredited the program in April 2004.

<u>INFORMATION ITEM D-2:</u>	<u>Program Meeting Post-Implementation Conditions: Auburn University, Bachelor of Wireless Engineering in Wireless Engineering, CIP 14.9999</u>
<u>Staff Presenter:</u>	Mrs. Ellen E. Haulman Assistant Director for Instruction
<u>Staff Recommendation:</u>	That the Commission receive this report documenting that the program meets the post-implementation conditions adopted at the time of the Commission approval of the program.
<u>Background:</u>	The post-implementation report for this program has been reviewed by the staff and has been found to meet the conditions adopted at the time of the Commission approval of the program.
<u>Supporting Documentation:</u>	1. Unpublished post-implementation report submitted by Auburn University. Available upon request.

.Summary of Report on Post-Implementation Conditions

Auburn University

Program: Wireless Engineering, Bachelor of Wireless Engineering, CIP 14.9999

Approved by the Commission: May 17, 2002

Implementation Date in the Proposal: August 2002

Implemented: August 2002

Post-Implementation Conditions:

- 1) That the annual average admissions (headcount) enrollment for the first five years will be at least 47, based on the institution's admissions projections.
- 2) That the annual average number of graduates for the Academic Years 2002-03 through 2006-07 will be at least 13, based on the institution's graduation projections.
- 3) That a follow-up survey will be conducted after the first five years which will show at least 75 percent of the graduates were successful in acquiring related employment.
- 4) That information regarding an overall assessment of the program be provided, particularly as related to objectives and assessment measures stated in the proposal.

Wireless Engineering, BWE, CIP 14.9999	Headcount Enrollment	Average Number of Graduates	Percentage of Graduates Employed in Field
Required	47	13	75%
Reported	140	13	93%

Condition3: The post-implementation report stated that graduates are employed in a broad range of large and small companies in Alabama and throughout the nation, including Alabama Power Company, Cellnet Technology, CIA, Motorola, Patient Care Technologies, Q2 Software Inc., Rockwell Collins, Southern Company Services, and the US government. Six graduates are enrolled in graduate programs.

Condition 4, overall assessment of the program (from the post-implementation report):

A top priority was to achieve accreditation of Wireless Engineering by the Accreditation Board for Engineering and Technology, Inc. (ABET). In order to be accredited, a program must both have graduates and demonstrate that a viable ongoing assessment program is in place to insure that Program Educational Objectives and Program Outcomes are being met and that feedback is being used for program improvement.

Immediately following graduation of the first group of students from the BWE program, the Auburn University College of Engineering formally requested ABET accreditation of the program. An accreditation team visited Auburn and evaluated the program in Fall

2005. As part of the assessment process, a comprehensive self-study document was submitted to ABET. Following the site visit, the BWE program received ABET accreditation in Fall 2006, retroactive to Fall 2004, the term of the first graduates.

All issues related to the BWE program and curriculum development and assessment are addressed by the Wireless Curriculum and Assessment Committee (WCAC) before presenting them to the full wireless faculty. This committee is responsible for the development of the curriculum, as well as the assessment and quality improvement process.

Auburn University also has an annual assessment process for all instructional programs, including the Wireless Engineering Program. These reports are completed each October and are on file with the Office of Institutional Research and Assessment.

INFORMATION ITEM D-3: Program Meeting Post-Implementation Conditions:
Jacksonville State University, Master of Science in
Nursing in Community Health Nursing, CIP 51.1699 —
Second Report

Staff Presenter: Mrs. Ellen Haulman
Assistant Director for Instruction

Staff Recommendation: That the Commission receive this second report,
documenting that the program meets all post-
implementation conditions.

Background: The MSN in Community Health Nursing at Jacksonville
State University (JSU) was approved on June 5, 1998.
The program is an advanced practice program with a
single narrow concentration. Although it was originally
slated for implementation in the fall of 1998, it was not
implemented until fall 1999. In September 2004, JSU
submitted a post-implementation report, showing that the
program was not meeting post-implementation
conditions in enrollment or graduation averages. An
update to the report was submitted in June 2005 at the
request of the Commission staff. Program
representatives also met with the Commission staff to
discuss the progress of the program.

On December 16, 2006, the Commission approved the
request of Jacksonville State University to amend the
post-implementation conditions. The amendment
reduced the enrollment requirement from 26 full-time
equivalent students (FTE) to 14 FTE. The graduation
average was reduced from 15 to 9. The Commission
also approved an additional review period (2005-06
through 2006-07) to insure that the revised conditions
were being met.

The original post-implementation report addressed
factors that affected enrollment and graduation for the
program. According to program officials, the national
workforce shortage in nursing had resulted in heavy
workloads for many nurses, so that they were not able to
take on the pursuit of the master's degree. JSU officials
also stated that stereotyping of the program major, as
well as the nature of initial recruitment strategies, also
had a negative effect on enrollment. However, issues
that had arisen since the program was implemented—
the aftermath of September 11th, Hurricane Katrina, and
other events—had made community health nursing a
more appealing major.

According to the original report, JSU had addressed its
recruitment difficulties in a number of ways. One
strategy was the implementation of an RN-BSN-MSN
instructional model which allows associate level
registered nurse (RN) students to complete six hours of
graduate work while working on the Bachelor of Science
in Nursing (BSN) degree. In another strategy which

sought to counter the stereotyping of the degree, recruitment brochures were revised to emphasize the diversity of a community health nursing degree. Because many students had discussed the need for flexible scheduling and non-traditional offerings, JSU began offering the program online.

In August the Commission staff received a report from JSU in fulfillment of the Commission's requirement for a second post-implementation report. Over the period 2005-06 through 2006-07, the enrollment has averaged 24.38 FTE and the graduates 10.5. In addition, the program has averaged a new enrollment headcount of 27.5 over the two-year period. Both of the revised conditions have been exceeded in the second review period.

With the submission of this report, JSU has fulfilled all post-implementation conditions for the program.

Supporting Documentation:

1. "Request to Amend Post-Implementation Conditions: Jacksonville State University, Master of Science in Nursing in Community Health Nursing (CIP 51.1699)." Amendment approved December 16, 2005. Available upon request.
2. Second Post-Implementation Report, submitted August 1, 2007. Available upon request.

INFORMATION ITEM E: Troy University, Approval of Class B and A Teaching Certificates in Collaborative Teacher

Staff Presenter: Mrs. Ellen E. Haulman
Assistant Director for Instruction

Staff Recommendation: For information only.

Background: Troy University has notified the Commission that it has received approval from the State Department of Education (SDE) to offer Class B and A teacher education certificates in Collaborative Teacher (6-12). The certificates will be offered at the Troy and Dothan campuses.

According to the Commission's Operational Definitions, new teacher education certification programs are exempt from Commission review and approval but are required to be submitted to the Commission as information items. No entry will be added to the Commission's Academic Program Inventory as the result of the approval of these certificates by the SDE.

TROY will report the completion of these certificates at CIP 13.1205, Secondary Education, B.A.Ed./B.S.Ed. (Class B) and the M.S.Ed. (Class A). The institution provided documentation from the SDE that the certificates fit in the secondary education classification.

In the future, should TROY elect to elevate these teacher education certificates to new programs to be included in the Commission's Academic Program Inventory, Commission review and approval will be required, consistent with the normal new program review procedures. Approval by the Commission would permit identification of the certificate curricula as academic programs in the institution's catalog or other publications.

Supporting Documentation: "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Alabama Administration Code, Chapter 300-2-1, Rule .06. Available upon request.

INFORMATION ITEM G: The University of North Alabama, Change in the Name of Options in the Bachelor of Business Administration (BBA) in Management (CIP 52.0201)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: For information only.

Background: The Undergraduate Curriculum Committee of the University of North Alabama (UNA) has approved the change in the name of options in the BBA in Management from Organizational and Human Resources Management to Management, and Entrepreneurship to Professional Management.

These changes involve only a change in name and do not create or alter the options. Therefore, the item does not require Commission approval.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Alabama Administration Code, Chapter 300-2-1, Rule .06. Available upon request.
2. Written unpublished documentation provided by the institution. Available upon request.

INFORMATION ITEM H: Implementation of New Certificate Programs (Less than or Equal to 29 Semester Hours)

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: For information only.

Background: The Alabama Department of Postsecondary Education reports the approval of short certificate programs (less than or equal to 29 semester hours) at the following two-year college in the fields of study listed below.

Bevill State Community College

<u>Field of Study</u>	<u>CIP Code</u>
Mine Technology	15.0901

Calhoun Community College

<u>Field of Study</u>	<u>CIP Code</u>
Machine Tool Multi-skilled Tech	15.0613
Machining Fundamentals	15.0613
Precision Inspection	15.0613
Manual Machining Concepts	15.0613
CNC CAM	15.0613
CNC EDM	15.0613
Manual Milling	15.0613
CNC Milling	15.0613
Manual Turning	15.0613
Precision Grinding	15.0613
CNC Turning	15.0613
Aerospace Multi-skilled Tech	15.0613
Aerospace Fundamentals	15.0613
Welding	15.0613
Structures & Assembly	15.0613
Mech. Drafting Multi-skilled Tech	15.0613
Mechanical Drafting	15.0613
Arch. Drafting Multi-skilled Tech	15.0613
Architectural Drafting	15.0613
Process Tech. Multi-skilled	15.0613
ACR Multi-skilled Tech	15.0613
Fundamental ACR	15.0613
HVAC/Indoor Air Quality	15.0613
HVAC/System Design	15.0613
HVAC/Advanced ACR	15.0613
HVAC/ACR-Commercial	15.0613
HVAC/ACR-Business	15.0613
HVAC/ACR-Controls	15.0613
Indus. Maint. Multi-skilled Tech	15.0613
Indus. Maint./Mech. Basic Elec.	15.0613
Electro/Mechanical	15.0613
Indus. Maint/Elec.Multi-skilled	15.0613
Indus. Maint Elec./Basic Elec.	15.0613
Electrical/Electro/Electronics	15.0613
Indus. Maint. ACR Multi-skilled	15.0613

ACR/Basic Electricity	15.0613
Air Conditioning & Refrigeration	15.0613
Indus. Maint. Instrum. Multi-skilled Tech	15.0613
Instrumentation/Basic Electricity	15.0613
Instrumentation	15.0613
Automation/Robotics Multi-skilled Tech	15.0613
Automation/Robotics/Basic Electricity	15.0613
Automation Fundamentals	15.0613
Automation/Robotics	15.0613
Electrical Technology Multi-skilled Tech	15.0613
Electrical Technology/Basic Electricity	15.0613
Entry-level Electrician	15.0613
Residential/Commercial/Industrial	15.0613

Faulkner State Community College

<u>Field of Study</u>	<u>CIP Code</u>
Pre-Nursing	51.1105
Dental Assisting	51.0601
Occupational Therapy Asst.	51.0803
Surgical Technology	51.0909

Northeast Alabama Community College

<u>Field of Study</u>	<u>CIP Code</u>
Industrial Maintenance	47.0303

Wallace Community College - Dothan

<u>Field of Study</u>	<u>CIP Code</u>
Phlebotomy	51.0801

Wallace Community College – Hanceville

<u>Field of Study</u>	<u>CIP Code</u>
Polysomnography Technology	51.0999

Commission policy requires that new short certificates be presented to the Commission by information item. Such certificates are not listed in the Commission's Academic Program Inventory since they do not require Commission review and approval.

Supporting Documentation:

1. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction," Alabama Administrative Code, Chapter 300-2-1, Rule .06. Available upon request.
2. Written unpublished documentation provided by the Alabama Department of Postsecondary Education. Available upon request.

INFORMATION ITEM I: Changes to the Academic Program Inventory

Staff Presenter: Ms. Margaret Pearson
Academic Program Review Analyst

Staff Recommendation: For information only.

Background: According to the Commission's definitions relating to program review (Alabama Administrative Code, Chapter 300-2-1, Review of Programs & Other Units of Instruction), additions and certain extensions or alterations of units and programs of instruction must be submitted as information items not requiring Commission approval. Examples of information items, according to the operational definitions, include: 1) changes in program titles or CIP codes or degree nomenclatures at the same level (except doctoral) provided no changes in program requirements, content, or objectives are made, and provided the new nomenclature replaces the current designation; 2) programs placed on inactive status or deleted from the Academic Program Inventory; 3) change in award for completion from Diploma to Associate in Applied Technology in technical colleges provided certain conditions are met; 4) change in award for completion from Associate in Applied Technology to Associate in Applied Science in technical colleges provided certain conditions are met; and 5) change in award for completion from Diploma and/or Certificate to Associate in Applied Science in community colleges.

Supporting Documentation:

1. Academic Program Inventory. Available on Commission's Website: www.ache.state.al.us.
2. "Reasonable Extensions and Alterations of Existing Units and Programs of Instruction in Review of Programs & Other Units of Instruction," Alabama Administrative Code, Chapter 300-2-1, Rule .06. Available upon request.
3. Written unpublished documentation provided by the institutions. Available upon request.

A. Program Inventory Deletions

Institutions may voluntarily elect to delete program entries/awards from the Commission's Academic Program Inventory. However, institutions understand that these programs/awards cannot be reinstated to the Academic Program Inventory in the future without undergoing the regular process for new program review and approval.

Auburn University: 04.0601 Landscape Architecture, B.L. Arch.

Gadsden State Community College: 46.0302 Electrical Technology, C

Southern Union State Community College 48.0703 Cabinetmaking, C

Northwest-Shoals Community College 11.0101 Business, C

B. Changes in CIP Codes, Program Titles, or Degree Nomenclature

The following changes in CIP codes, program titles, or degree nomenclature represent no changes in program requirements, content, and objectives and are recommended as information items.

Note: "Strike Outs" indicate original CIP code, program title, or degree nomenclature and "Underlines" indicate changes.

University of Alabama in Huntsville: 52.0201 ~~Master of Science in Management~~ MSM
Master of Business Administration, MBA