



January 13, 2009

Legislative Budget Hearing

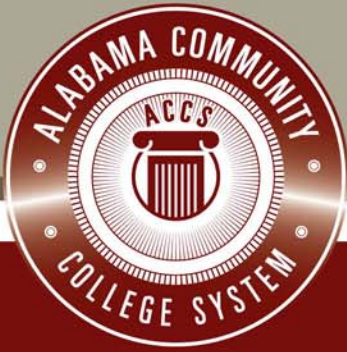
Presentation by

Bradley R. Byrne, Chancellor

Alabama Community College System

education works.

A Message from Chancellor Byrne to the Alabama Legislature



In 2008, the State Board of Education approved these new Mission, Vision and Values statements to reflect the focus and commitment of the Alabama Community College System:

MISSION

To provide a unified system of institutions dedicated to excellence in delivering academic education, adult education, and workforce development.

VISION

To develop an educated, prosperous population by providing an affordable pathway to help citizens of any walk or stage of life succeed through quality education and training; a community college system where education works for all.

VALUES

- Integrity
- Excellence
- Accessibility
- Accountability
- Diversity

Distinguished Leaders:

The Alabama Community College System has made great strides in the past fiscal year and we are committed to continuing that progress despite financial challenges now and in the year ahead. Among the most notable successes we have achieved since our last Legislative Budget Hearing, we have:

- Provided academic and career-technical education to approximately 300,000 credit and non-credit students on 25 branch campuses and 82 instructional sites statewide
- Awarded \$18 million for adult education programs
- Invested \$2 million to dramatically expand dual-enrollment programs for career-technical education
- Provided ethics training to all 10,500 fulltime and part-time employees
- Established and staffed an Internal Audit Division to improve operations and achieve cost savings throughout the system
- Reviewed, revised and updated all system policies
- Housed 6,500 evacuees from Hurricane Gustav
- Led a complete overhaul of the state's disparate workforce development programs to achieve a coordinated, multi-agency system now able to perform effectively, efficiently and responsively for the job-seekers, employers and citizens of Alabama

We are proud of these accomplishments, to be sure, but numbers and organizational changes tell only a small part of the success stories reverberating throughout the Alabama Community College System.

Every day, we help young people get their first two years of college in an affordable manner; train workers to get high-skill, high-wage jobs; reach out to high-school dropouts and help them earn their GEDs; and open our doors to a diverse population of learners.

Our enrollment is climbing as more and more financially struggling students and displaced workers see our programs as an opportunity for affordable higher education and employment training not available through any other system in the state.

We ask that you give careful consideration to the Alabama Community College System's unique role in providing academics, adult education and workforce training to hundreds of thousands of students, job-seekers and employers as you begin your budget deliberations.

Bradley R. Byrne



Maintaining the mission; managing proration

On the following pages you will see the State Board of Education's FY2009 budget request, along with comparisons of year-to-year appropriations and the current revised budget reflecting proration of 9 percent.

What these facts and figures don't fully display is the solid fiscal management that has allowed the Alabama Community College System to absorb the financial cuts so far without a widespread reduction in force, increasing tuition, cutting any core programs, or eroding our primary mission of providing academics, adult education and workforce training to the widest possible array of Alabama citizens.

Starting last spring, our institutional leaders began the difficult task of curtailing expenditures even as we expanded programming and enacted dramatic new accountability measures. Here is a brief list of the belt-tightening methods allowing the Alabama Community College System to reduce spending by 9 percent while avoiding layoffs:

- Reducing reserve fund from three months to two months
- Less travel
- Fewer purchases of supplies and equipment
- Class sizes increased
- Vacant positions unfilled
- Administrative positions eliminated through attrition; jobs shared among remaining administrators at colleges and at the Department of Postsecondary Education
- Fewer summer classes offered
- Fewer contractors used
- Less advertising
- Reduced utility use and fees
- Maintenance and capital projects postponed

True to the pragmatic nature of the two-year college system, and in recognition of the serious financial situation that all of Alabama faces, we have presented you a budget that is free of fat. We urge the Alabama Legislature to consider that further reductions will cut into the sinew and bone of our core mission, and force layoffs of our most valuable resource, our employees.



**ALABAMA COMMUNITY COLLEGE SYSTEM
EDUCATION TRUST FUND
BUDGET REQUEST
2009-2010**

OPERATIONS	2007-2008		2008-2009		2009-2010		NOTES
	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	\$ CHANGE OVER 2008-2009	% CHANGE OVER 2008-2009	
COMMUNITY & TECHNICAL COLLEGES							
OPERATIONS & MAINTENANCE	\$356,165,271	\$340,694,147	\$348,446,810	\$7,752,663	2.28%	Capital Request 2009-2010	\$26,766,418
POSTSECONDARY PRISON EDUCATION OPERATIONS & MAINTENANCE	\$8,004,930	\$8,004,930	\$8,004,930	\$0		Two Year Colleges	\$5,050,000
POSTSECONDARY PRISON EDUCATION THERAPEUTIC EDUCATION	\$2,000,000	\$2,000,000	\$2,911,000	\$911,000	45.55%	Athens State University	\$31,816,418
SUBTOTAL	\$366,170,201	\$350,699,077	\$359,362,740	\$8,663,663	2.47%	Total	
ALABAMA AVIATION COLLEGE	\$0	\$0	\$0	\$0		Deferred Maintenance 2009-2010	\$5,879,556
CITY PROGRAM	\$7,113,203	\$5,362,878	\$5,589,071	\$226,193	4.22%	Two Year Colleges	\$475,000
MINE SAFETY TRAINING PROGRAM	\$300,000	\$300,000	\$0	(\$300,000)	-100.00%	Athens State University	\$6,354,556
TRUCK DRIVING TRAINING-CENTRAL ALABAMA COMMUNITY COLLEGE	\$350,000	\$200,000	\$0	(\$200,000)	-100.00%	Total	
SUBTOTAL COMMUNITY AND TECHNICAL COLLEGES	\$373,933,404	\$356,561,955	\$364,951,811	\$8,389,856	2.35%	(REVERTED)/REALLOCATED	
DEPARTMENT OF POSTSECONDARY EDUCATION	\$6,048,172	\$5,585,521	\$6,495,842	\$910,321	16.30%	Therapeutic Education	\$278,563
ADULT EDUCATION	\$18,865,220	\$8,020,185	\$15,079,232	\$7,059,047	88.02%	CITY Program	\$372,767
SPECIAL POPULATIONS TRAINING	\$5,164,364	\$5,164,364	\$5,516,835	\$352,471	6.83%	Dept. of Postsecondary Education	\$755,478
WORKFORCE DEVELOPMENT	\$7,649,760	\$5,380,000	\$7,402,358	\$2,022,358	37.59%	Adult Education	\$7,059,047
ATHENS STATE UNIVERSITY	\$15,148,593	\$13,807,242	\$14,346,643	\$539,401	3.91%	Special Populations Training	\$352,471
ALABAMA INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE	\$42,945,048	\$41,998,215	\$42,198,999	\$200,784	0.48%	Workforce Development	\$2,022,358
MARION MILITARY INSTITUTE	\$7,403,879	\$7,412,925	\$7,589,389	\$176,464	2.38%		
ALABAMA TECHNOLOGY NETWORK	\$6,925,000	\$5,835,000	\$5,909,251	\$74,251	1.27%		
BUSINESS AND COMMERCE CENTER NETWORK	\$1,900,000	\$0	\$0	\$0			
SKILLS TRAINING CONSORTIA	\$0	\$0	\$0	\$0			
SUBTOTAL	\$485,983,440	\$449,765,407	\$469,490,360	\$19,724,953	4.39%		
Reverted/Reallocated	(\$10,840,684)	\$10,840,684	\$0	\$0			
TOTAL	\$475,142,756	\$460,606,091	\$469,490,360	\$8,884,269	1.93%		



ALABAMA COMMUNITY COLLEGE SYSTEM OPERATIONS AND MAINTENANCE ALLOCATION COMPARISON OF 2008-2009 TO 2007-2008

COLLEGES	2007-2008 TOTAL O & M ALLOCATION	2008-2009 TOTAL O & M ALLOCATION	DIFFERENCE TOTAL ALLOCATIONS 07-08/08-09
ALABAMA SOUTHERN	8,813,324	8,393,464	(419,860)
BEVILL	21,625,789	20,597,329	(1,028,460)
BISHOP	19,401,077	18,481,734	(919,343)
CALHOUN	26,575,740	25,351,320	(1,224,420)
CENTRAL ALABAMA	10,727,003	10,219,706	(507,297)
CHATTAHOOCHEE	6,917,772	6,588,425	(329,347)
JEFFERSON DAVIS	7,712,738	7,405,140	(307,598)
DRAKE	4,875,183	4,638,690	(236,493)
ENTERPRISE-OZARK	11,167,770	10,636,856	(530,914)
FAULKNER	12,677,758	12,066,957	(610,801)
GADSDEN	30,566,264	29,158,233	(1,408,031)
INGRAM	7,933,004	7,749,116	(183,888)
JEFFERSON STATE	25,703,936	24,503,429	(1,200,507)
L. B. WALLACE	9,323,204	8,880,102	(443,102)
LAWSON	19,606,142	18,698,963	(907,179)
NORTHEAST	8,009,829	7,630,525	(379,304)
NORTHWEST-SHOALS	14,648,582	13,965,643	(682,939)
REID	5,552,240	5,287,670	(264,570)
SHELTON	23,280,826	22,131,558	(1,149,268)
SNEAD	7,521,787	7,154,968	(366,819)
SOUTHERN UNION	17,931,154	17,064,658	(866,496)
TRENHOLM	12,866,608	12,249,145	(617,463)
WALLACE-DOTHAN	20,017,209	19,101,485	(915,724)
WALLACE-HANCEVILLE	19,970,073	19,022,618	(947,455)
WALLACE-SELMA	10,745,189	10,221,343	(523,846)
TOTAL ALLOCATED O & M AND PRISON EDUCATION*	364,170,201	347,199,077	(16,971,124)
DEPARTMENT OF POSTSECONDARY EDUCATION	6,048,172	5,444,747	(603,425)
ADULT EDUCATION	18,865,220	8,020,185	(10,845,035)
SPECIAL POPULATIONS TRAINING	5,164,364	5,164,364	0
THERAPEUTIC EDUCATION	2,000,000	2,000,000	0
WORKFORCE DEVELOPMENT	7,649,760	5,380,000	(2,269,760)
MINE SAFETY TRAINING PROGRAM	300,000	300,000	0
TRUCK DRIVING TRAINING (CACC)	350,000	200,000	(150,000)
POISON CONTROL CENTER-SPECIAL (SHELTON)		1,300,000	1,300,000
RISK WATCH-SPECIAL (JEFFERSON STATE)		200,000	200,000
ALABAMA INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE	42,945,048	41,998,215	(946,833)
BUSINESS AND COMMERCE CENTER NETWORK	1,900,000	0	(1,900,000)
ALABAMA TECHNOLOGY NETWORK	6,925,000	5,835,000	(1,090,000)
ATHENS STATE UNIVERSITY	15,148,593	13,807,242	(1,341,351)
CITY PROGRAM	7,113,203	5,362,878	(1,750,325)
MARION MILITARY INSTITUTE	7,403,879	7,412,925	9,046
TOTAL ALLOCATION TO ACCS	485,983,440	449,624,633	(36,358,807)

* Includes Prison Education and the special one-time TRS allocation in 07-08 and includes Prison Education in 08-09.



**ALABAMA COMMUNITY COLLEGE SYSTEM
COMMUNITY AND TECHNICAL COLLEGES
9 PERCENT PRORATION
OPERATIONS AND MAINTENANCE ALLOCATION
2008-2009**

COLLEGES	2008-2009 ETF O & M ALLOCATION*	AMOUNT OF REDUCTION FOR 9 PERCENT PRORATION	2008-2009 TOTAL ETF O & M AFTER PRORATION
ALABAMA SOUTHERN	8,393,464	(755,412)	7,638,052
BEVILL	20,597,329	(1,853,760)	18,743,569
BISHOP	18,481,734	(1,663,356)	16,818,378
CALHOUN	25,351,320	(2,281,619)	23,069,701
CENTRAL ALABAMA	10,219,706	(919,774)	9,299,932
CHATTAHOOCHEE	6,588,425	(592,958)	5,995,467
JEFFERSON DAVIS	7,405,140	(666,463)	6,738,677
DRAKE	4,638,690	(417,482)	4,221,208
ENTERPRISE-OZARK	10,636,856	(957,317)	9,679,539
FAULKNER	12,066,957	(1,086,026)	10,980,931
GADSDEN	29,158,233	(2,624,241)	26,533,992
INGRAM	7,749,116	(697,420)	7,051,696
JEFFERSON STATE	24,503,429	(2,205,309)	22,298,120
L. B. WALLACE	8,880,102	(799,209)	8,080,893
LAWSON	18,698,963	(1,682,907)	17,016,056
NORTHEAST	7,630,525	(686,747)	6,943,778
NORTHWEST-SHOALS	13,965,643	(1,256,908)	12,708,735
REID	5,287,670	(475,890)	4,811,780
SHELTON	22,131,558	(1,991,840)	20,139,718
SNEAD	7,154,968	(643,947)	6,511,021
SOUTHERN UNION	17,064,658	(1,535,819)	15,528,839
TRENHOLM	12,249,145	(1,102,423)	11,146,722
WALLACE-DOTHAN	19,101,485	(1,719,133)	17,382,352
WALLACE-HANCEVILLE	19,022,618	(1,712,036)	17,310,582
WALLACE-SELMA	10,221,343	(919,921)	9,301,422
TOTAL ALLOCATED O & M AND PRISON EDUCATION	347,199,077	(31,247,917)	315,951,160
DEPARTMENT OF POSTSECONDARY EDUCATION	6,340,999	(570,690)	5,770,309
ADULT EDUCATION	15,079,232	(1,357,131)	13,722,101
SPECIAL POPULATIONS TRAINING	5,516,835	(496,515)	5,020,320
THERAPEUTIC EDUCATION	2,278,563	(205,071)	2,073,492
WORKFORCE DEVELOPMENT	7,402,358	(666,212)	6,736,146
MINE SAFETY TRAINING PROGRAM	300,000	(27,000)	273,000
TRUCK DRIVING TRAINING (CACC)	200,000	(18,000)	182,000
POISON CONTROL CENTER-SPECIAL (SHELTON)	1,300,000	(117,000)	1,183,000
RISK WATCH-SPECIAL (JEFFERSON STATE)	200,000	(18,000)	182,000
ALABAMA INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE	41,998,215	(3,779,839)	38,218,376
ALABAMA TECHNOLOGY NETWORK	5,835,000	(525,150)	5,309,850
ATHENS STATE UNIVERSITY	13,807,242	(1,242,652)	12,564,590
CITY PROGRAM	5,735,645	(516,208)	5,219,437
MARION MILITARY INSTITUTE	7,412,925	(667,163)	6,745,762
TOTAL ALLOCATION TO ACCS	460,606,091	(41,454,548)	419,151,543

*Appropriations for 08-09 include reversions from 07-08 which were mandated by the State Legislature in Act 2007-361.



**ALABAMA COMMUNITY
COLLEGE SYSTEM**

Department of Postsecondary Education
Bradley Byrne, Chancellor

July 1, 2008 – June 30, 2009 Program Year Adult Education Grant Sub Recipients^[1]	
Grant Recipient	Grant Amount
Alabama Institute for the Deaf and Blind ^[2]	\$ 125,000
Alabama Southern Community College	\$ 892,815
Autauga County Family Support Center	\$ 250,000
Bevill State Community College	\$ 681,096
Bishop State Community College	\$ 600,000
Calhoun Community College	\$1,138,551
Central Alabama Community College	\$ 996,223
Chattahoochee Valley Community College	\$ 229,242
Enterprise-Ozark Community College	\$ 746,758
Faulkner State Community College	\$ 474,451
Gadsden State Community College	\$1,029,939
J.F. Drake State Technical College ^[2]	\$ 225,000
J.F. Ingram State Technical College	\$ 645,646
Jefferson Davis Community College	\$ 481,511
Jefferson State Community College	\$ 995,103
King James Alternative School of Choice ^[2]	\$ 100,000
Lawson State Community College	\$ 801,096
Northeast Alabama Community College	\$1,056,230
Northwest-Shoals Community College	\$ 940,626
Reid State Technical College	\$ 250,000
Shelton State Community College	\$1,204,769
Southern Union Community College	\$ 420,394
Trenholm State Technical College	\$1,295,554
Wallace State Community College, Dothan	\$ 759,485
Wallace State Community College, Hanceville	\$ 460,971
Lurleen B. Wallace Community College	\$ 384,764
Wallace State Community College	\$ 458,142
TOTAL	\$17,643,366

¹ These awards require Chancellor approval, not SBE approval. Historically, the Program Year has coincided with the Federal Program year (July 1- June 30). The above awards are based on a 12 month program year. Beginning in 2009, we will transition to a Program Year that will begin Oct 1 and end Sept 30 to coincide with the state fiscal year. The above amounts do not include funding for the 3 month transition period between the old program year and the new year. Additional awards will have to be made to programs for this 3 month period.

² New sub-recipient



**ALABAMA COMMUNITY
COLLEGE SYSTEM**

Department of Postsecondary Education
Bradley Byrne, Chancellor

2008-2009 WORKFORCE DEVELOPMENT GRANTS

Bevill State Community College	\$117,900	Instructional Equipment for Machine Tool Technology Program
Bevill State Community College	\$4,683	Dual Enrollment for High School Students
Bishop State Community College	\$50,000	Dual Enrollment for High School Students
Calhoun Community College	\$120,123	Instructors for Boeing Employees
Central Alabama Community College	\$200,000	Establishment of Crisis Response Institute
Central Alabama Community College	\$8,100	Dual Enrollment for High School Students
Department of Postsecondary Education	\$75,000	State Workforce Study conducted by University of Alabama Center for Business and Economic Research
Enterprise-Ozark Community College	\$797,000	Dual Enrollment and Staff for new location of Aviation Maintenance Instruction courses
Faulkner State Community College	\$155,000	Dual Enrollment for High School Students
Gadsden State Community College	\$111,000	Calhoun County Career Transition Specialist, Administrative Assistant and Operations
Gadsden State Community College	\$32,000	Early College Enrollment Program
Gadsden State Community College	\$299,214	Staff for Cherokee Center Operations
Jefferson State Community College	\$250,000	Dual Enrollment and Equipment for Imagineering Career Lab in St. Clair County
Lawson State Community College	\$62,250	Start-up of Major Appliance Repair Program
Northeast Alabama Community College	\$33,645	Dual Enrollment for High School Students
Northwest-Shoals Community College	\$36,787	Northwest Alabama Training and Placement Project
Northwest-Shoals Community College	\$148,100	Dual Enrollment for High School Students
Trenholm State Technical College	\$21,600	Dual Enrollment for High School Students
Wallace Community College-Dothan	\$109,409	Region X Collaborative with EOCC for Industrial Maintenance and 3-D Simulation Training
Wallace Community College-Dothan	\$48,600	Dual Enrollment for High School Students
Wallace State Community College-Hanceville	\$135,000	Dual Enrollment for High School Students
Wallace State Community College-Selma	\$323,588	Instructional Equipment for Industrial Maintenance Program
Wallace State Community College-Selma	\$268,300	Operations and Staff for Early College High School Program
TOTAL	\$3,407,299	

** Remaining funds pending Alabama State Board of Education approval



**ALABAMA COMMUNITY
COLLEGE SYSTEM**

Department of Postsecondary Education
Bradley Byrne, Chancellor

2008-2009 SPECIAL POPULATIONS GRANTS		
Bevill State Community College	\$115,000	Ready to Work Program
Bishop State Community College	\$50,000	Ready to Work Program
Calhoun Community College	\$50,000	Ready to Work Program
Central Alabama Community College	\$25,000	Ready to Work Program
Chattahoochee Valley Community College	\$47,369	Ready to Work Program
Drake State Technical College	\$25,000	Ready to Work Program
Faulkner State Community College	\$50,000	Ready to Work Program
Ingram State Technical College	\$35,000	Ready to Work Program
Jefferson State Community College	\$35,000	Ready to Work Program
Lawson State Community College	\$35,000	Ready to Work Program
L. B. Wallace Community College	\$40,000	Ready to Work Program
Northeast Alabama Community College	\$25,000	Ready to Work Program
Northwest-Shoals Community College	\$115,000	Ready to Work Program
Reid State Technical College	\$65,000	Ready to Work Program
Shelton State Community College	\$115,000	Ready to Work Program
Snead State Community College	\$50,000	Ready to Work Program
Southern Union State Community College	\$25,000	Ready to Work Program
Trenholm State Technical College	\$50,000	Ready to Work Program
Wallace Community College-Dothan	\$50,000	Ready to Work Program
Wallace State Community College-Hanceville	\$100,000	Ready to Work Program
Wallace State Community College-Selma	\$25,000	Ready to Work Program
Alabama Southern Community College	\$2,838,378	LIFE Tech Program
TOTAL	\$3,965,747	

** Remaining funds pending Alabama State Board of Education approval