State of the System

Bradley Byrne, Chancellor

January 24, 2008
Alabama’s Community Colleges: Paying off in better lives for citizens

The ripple effect of the Alabama Community College System builds to an economic tidal wave for the state as it provides educational opportunities in three major areas:

- Academic Programs
- Adult Education
- Workforce Development

National studies confirm that higher education results in an increase in wages that will continue for the student’s lifetime and ensure better employability, health and social well-being. Alabama’s continued success in economic development depends on an educated, well-trained workforce. Moreover, educational attainment directly correlates to higher wages.

Return on Investment

Using standardized methods and industry-specific multipliers, the Alabama Community College System offers a sizeable return on investment. Here’s a look at the System’s statewide ROI.

Direct Economic Impact – $1.3 billion

(Institution, employee and student expenditures)

Total Economic Impact – $2.6 billion

(Multiplier effect of re-spending)

ROI of $8.10 to every $1 appropriated

(Total state appropriations: $320 million)

The following pages of this report illustrate local and state economic impacts of each member of the Alabama Community College System.
Alabama Industrial Development Training Institute

Alabama’s number-one business incentive, AIDT offers recruitment, assessment, and training for employers creating jobs in our state. AIDT services are based on each client’s specific needs to ensure success for a wide variety of industries. AIDT’s close working relationship with each clients results in development of consistently effective processes for recruitment, selection and training of skilled and motivated employees. AIDT also provides leadership development, industrial maintenance assessment, safety assistance and other services. AIDT is the first state workforce training entity in the world that earned international ISO 9001:2000 certification for its quality management system. AIDT has been consistently ranked among the top state workforce training agency in the United States.

- Number of Employers served (since AIDT was created): more than 4,000
- Individuals Trained (since AIDT was created): more than 300,000
- Individuals Trained in 2007: 19,771
- Number of Projects in 2007: 136
- Direct Statewide Economic Impact: $57,736,392
Alabama Technology Network

The Alabama Technology Network’s (ATN) mission is to provide innovative technical assistance and training to continually improve Alabama businesses and industries. The Alabama Technology Network has 15 centers located across the state that provide local points of contact for businesses. Twelve of the centers are located on community college campuses with the remaining three located at Auburn University, The University of Alabama, and The University of Alabama in Huntsville. The Alabama Technology Network is an affiliate of the National Institute of Standards and Technology’s Manufacturing Extension Partnership (MEP).

- Jobs Created: 462
- Jobs Retained: 926
- Increased and Retained Sales: $78,113,000
- Cost Savings: $10,513,944
- Plant and Workforce Investments: $17,882,214
- Total Projects: 555
- Total Clients: 383
Alabama Southern Community College

Alabama Southern Community College, with its main campus in Monroeville, serves the following counties: Choctaw County, Clarke County, Marengo County, Monroe County, and part of Wilcox County.

- Annual Enrollment: 3,589
- Total Faculty: 134
- Other non-faculty employees: 95
- State Appropriations: $8,848,935
- College Expenditures: $9,803,575
- Employee Expenditures: $5,250,608
- Student Expenditures: $16,222,280
- Local Economic Impact: $53,169,989
- Statewide Economic Impact: $64,429,516
- Statewide Return on $1.00 Investment (ROI): $7.28
- Local Jobs as a result of Alabama Southern Community College: 295
- Added Impact of Local Jobs: $9,014,927

![Local Return on $1.00 Investment](chart.png)
Athens State University

Athens State University located in Athens serves a statewide mission and is the only baccalaureate degree granting institution in the Alabama Community College System.

- Annual Enrollment: 2,795
- Total Faculty: 92
- Adjunct Faculty: 120
- Other non-faculty employees: 120
- State Appropriations: $11,383,760
- College Expenditures: $16,013,492
- Employee Expenditures: $10,219,490
- Student Expenditures: $11,180,000
- Local Economic Impact: $63,602,069
- Statewide Economic Impact: $77,070,142
- Statewide Return on $1.00 Investment (ROI): $6.77
- Local Jobs as a result of Athens State University: 482
- Added Impact of Local Jobs: $14,725,287
Bevill State Community College

Bevill State Community College with its main campus in Sumiton, serves Fayette County, part of Jefferson County, Lamar County, Marion County, part of Pickens County, Walker County, and part of Winston County.

- Annual Enrollment: 10,875
- Total Faculty: 338
- Other non-faculty employees: 395
- State Appropriations: $17,656,370
- College Expenditures: $20,208,144
- Employee Expenditures: $12,665,491
- Student Expenditures: $49,155,000
- Local Economic Impact: $139,448,681
- Statewide Economic Impact: $168,978,990
- Statewide Return on $1.00 Investment (ROI): $9.57
- Local Jobs as a result of Bevill State Community College: 608
- Added Impact of Local Jobs: $18,582,500

![Local Return on $1.00 Investment](chart.png)
Bishop State Community College

Bishop State Community College located in Mobile serves Mobile County and Washington County.

- Annual Enrollment: 5,282
- Total Faculty: 237
- Other non-faculty employees: 180
- State Appropriations: $15,809,434
- College Expenditures: $18,076,091
- Employee Expenditures: $12,225,810
- Student Expenditures: $23,874,640
- Local Economic Impact: $97,100,120
- Statewide Economic Impact: $111,603,675
- Statewide Return on $1.00 Investment (ROI): $7.06
- Local Jobs as a result of Bishop State Community College: 544
- Added Impact of Local Jobs: $16,621,960

Local Return on $1.00 Investment

- State Appropriation: $1.00
- Local ROI: $5.83

Local Economic Impact: $97,100,120

Statewide Economic Impact: $111,603,675

Statewide Return on $1.00 Investment (ROI): $7.06

Local Jobs as a result of Bishop State Community College: 544

Added Impact of Local Jobs: $16,621,960
Calhoun Community College

Calhoun Community College located in Decatur serves Limestone County, part of Lawrence County, part of Madison County, and part of Morgan County.

- Annual Enrollment: 15,505
- Total Faculty: 253
- Other non-faculty employees: 301
- State Appropriations: $19,186,880
- College Expenditures: $21,189,613
- Employee Expenditures: $16,407,932
- Student Expenditures: $70,082,600
- Local Economic Impact: $183,056,247
- Statewide Economic Impact: $221,821,099
- Statewide Return on $1.00 Investment (ROI): $11.56
- Local Jobs as a result of Calhoun Community College: 637
- Added Impact of Local Jobs: $19,485,014

Local Return on $1.00 Investment

- State Appropriation
- Local ROI $9.54

- $0.00
- $2.00
- $4.00
- $6.00
- $8.00
- $10.00

- $1.00

$0.00
Central Alabama Community College

Central Alabama Community College with its main campus in Alexander City serves Coosa County, part of Clay County, part of Shelby County, Talladega County, part of Tallapoosa County, and has an instructional site in Elmore County.

- Annual Enrollment: 3,685
- Total Faculty: 296
- Other non-faculty employees: 114
- State Appropriations: $8,037,590
- College Expenditures: $10,631,717
- Employee Expenditures: $6,671,973
- Student Expenditures: $16,656,200
- Local Economic Impact: $57,731,813
- Statewide Economic Impact: $69,957,373
- Statewide Return on $1.00 Investment (ROI): 8.70
- Local Jobs as a result of Central Alabama Community College: 320
- Added Impact of Local Jobs: $9,776,448
Chattahoochee Valley Community College

Chattahoochee Valley Community College located in Phenix City serves part of Lee County, part of Macon County, and part of Russell County.

- Annual Enrollment: 2,678
- Total Faculty: 149
- Other non-faculty employees: 114
- State Appropriations: $5,036,475
- College Expenditures: $6,409,086
- Employee Expenditures: $4,011,000
- Student Expenditures: $12,104,560
- Local Economic Impact: $38,291,899
- Statewide Economic Impact: $46,400,772
- Statewide Return on $1.00 Investment (ROI): $9.21
- Local Jobs as a result of Chattahoochee Valley Community College: 192
- Added Impact of Local Jobs: $5,893,507
J. F. Drake State Technical College

J. F. Drake State Technical College located in Huntsville serves part of Madison County and part of Morgan County.

- Annual Enrollment: 1,234
- Total Faculty: 64
- Other non-faculty employees: 35
- State Appropriations: $3,995,548
- College Expenditures: $3,867,972
- Employee Expenditures: $2,775,056
- Student Expenditures: $5,577,680
- Local Economic Impact: $20,778,204
- Statewide Economic Impact: $25,174,659
- Statewide Return on $1.00 Investment (ROI): $6.30
- Local Jobs as a result of J. F. Drake State Technical College: 116
- Added Impact of Local Jobs: $3,556,813

![Local Return on $1.00 Investment](image)
Enterprise-Ozark Community College

Enterprise-Ozark Community College with its main campus in Enterprise serves part of Coffee County, part of Dale County, part of Geneva County, part of Mobile, and Pike County.

- Annual Enrollment: 3,088
- Total Faculty: 151
- Other non-faculty employees: 110
- State Appropriations: $11,785,529
- College Expenditures: $10,525,585
- Employee Expenditures: $7,096,409
- Student Expenditures: $13,957,760
- Local Economic Impact: $53,685,584
- Statewide Economic Impact: $65,054,296
- Statewide Return on $1.00 Investment (ROI): $5.52
- Local Jobs as a result of Enterprise-Ozark Community College: 316
- Added Impact of Local Jobs: $9,678,854

**Local Return on $1.00 Investment**

![Bar chart showing Local Return on $1.00 Investment](image)
James H. Faulkner State Community College

James H. Faulkner State Community College with its main campus in Bay Minette serves Baldwin County.

- Annual Enrollment: 5,372
- Total Faculty: 225
- Other non-faculty employees: 123
- State Appropriations: $9,529,247
- College Expenditures: $10,821,794
- Employee Expenditures: $7,185,105
- Student Expenditures: $24,281,440
- Local Economic Impact: $71,890,178
- Statewide Economic Impact: $87,113,980
- Statewide Return on $1.00 Investment (ROI): $9.14
- Local Jobs as a result of James H. Faulkner State Community College: 325
- Added Impact of Local Jobs: $9,951,235

Local Return on $1.00 Investment

![Bar Chart]

State Appropriation | Local ROI
--- | ---
$1.00 | $7.54

$0.00 | $8.00
$1.00 | $7.00
$2.00 | $6.00
$3.00 | $5.00
$4.00 | $4.00
$5.00 | $3.00
$6.00 | $2.00
$7.00 | $1.00
$8.00 | $0.00
Gadsden State Community College

Gadsden State Community College with its main campus in Gadsden serves Calhoun County, Cleburne County, Etowah County, part of Cherokee County, and part of St. Claire County.

- Annual Enrollment: 9,177
- Total Faculty: 433
- Other non-faculty employees: 488
- State Appropriations: $24,019,160
- College Expenditures: $18,931,485
- Employee Expenditures: $17,808,441
- Student Expenditures: $41,480,040
- Local Economic Impact: $132,973,944
- Statewide Economic Impact: $161,133,132
- Statewide Return on $1.00 Investment (ROI): $6.71
- Local Jobs as a result of Gadsden State Community College: 569
- Added Impact of Local Jobs: $17,408,542

Local Return on $1.00 Investment

![Local Return on $1.00 Investment Chart]
J. F. Ingram State Technical College

J. F. Ingram State Technical College located in Deatsville serves Elmore County with statewide responsibility.

- Annual Enrollment: 1,789
- Total Faculty: 43
- Other non-faculty employees: 98
- State Appropriations: $7,123,275
- College Expenditures: $5,608,954
- Employee Expenditures: $5,957,072
- Student Expenditures: N/A
- Local Economic Impact: $19,662,244
- Statewide Economic Impact: $23,479,033
- Statewide Return on $1.00 Investment (ROI): $3.30
- Local Jobs as a result of J. F. Ingram State Technical College: 571
- Added Impact of Local Jobs: $20,016,500

[Bar chart showing Local Return on $1.00 Investment]
Jefferson Davis Community College

Jefferson Davis Community College with its main campus in Brewton serves part of Conecuh County, part of Escambia County, and part of Monroe County.

- Annual Enrollment: 1,647
- Total Faculty: 97
- Other non-faculty employees: 83
- State Appropriations: $6,686,285
- College Expenditures: $5,577,702
- Employee Expenditures: $4,380,196
- Student Expenditures: $7,444,440
- Local Economic Impact: $29,583,976
- Statewide Economic Impact: $35,848,818
- Statewide Return on $1.00 Investment (ROI): $5.36
- Local Jobs as a result of Jefferson Davis Community College: 167
- Added Impact of Local Jobs: $5,129,004
Jefferson State Community College located in Birmingham serves part of Chilton County, part of Jefferson County, part of Shelby County, and part of St. Clair County.

- Annual Enrollment: 16,776
- Total Faculty: 536
- Other non-faculty employees: 488
- State Appropriations: $20,286,136
- College Expenditures: $18,627,600
- Employee Expenditures: $17,178,126
- Student Expenditures: $75,827,520
- Local Economic Impact: $189,776,519
- Statewide Economic Impact: $229,964,487
- Statewide Return on $1.00 Investment (ROI): $11.34
- Local Jobs as a result of Jefferson State Community College: 560
- Added Impact of Local Jobs: $17,129,103
T. A. Lawson State Community College

T. A. Lawson State Community College with its main campus in Birmingham serves part of Jefferson County and part of Shelby County.

- Annual Enrollment: 11,708
- Total Faculty: 248
- Other non-faculty employees: 235
- State Appropriations: $18,106,230
- College Expenditures: $18,373,724
- Employee Expenditures: $12,112,497
- Student Expenditures: $52,920,160
- Local Economic Impact: $141,790,849
- Statewide Economic Impact: $171,817,146
- Statewide Return on $1.00 Investment (ROI): $9.49
- Local Jobs as a result of T. A. Lawson State Community College: 553
- Added Impact of Local Jobs: $16,895,650

**Local Return on $1.00 Investment**

![Graph showing the local return on $1.00 investment](image)
Lurleen B. Wallace Community College

Lurleen B. Wallace Community College with its main campus in Andalusia serves part of Butler County, part of Coffee County, Covington County, Crenshaw County, and part of Geneva County.

- Annual Enrollment: 2,775
- Total Faculty: 107
- Other non-faculty employees: 128
- State Appropriations: $8,169,532
- College Expenditures: $8,358,702
- Employee Expenditures: $5,692,370
- Student Expenditures: $12,543,000
- Local Economic Impact: $45,209,925
- Statewide Economic Impact: $54,783,791
- Statewide Return on $1.00 Investment (ROI): $6.71
- Local Jobs as a result of Lurleen B. Wallace Community College: 251
- Added Impact of Local Jobs: $7,686,287
Marion Military Institute

Marion Military Institute located in Marion serves a statewide mission as the only military two-year college in Alabama. It has achieved a national reputation for preparing young men and women for successful civilian and military careers. Marion Military Institute provides the best possible educational program for its students in a conservative, disciplined environment thereby developing their intellectual, physical, moral, social and leadership capabilities.

- Annual Enrollment: 359
- Total Faculty: 27
- Other non-faculty employees: 88
- State Appropriations: $3,840,710
- College Expenditures: $6,448,047
- Employee Expenditures: $2,164,294
- Student Expenditures: $1,436,000
- Local Economic Impact: $17,082,180
- Statewide Economic Impact: $20,699,583
- Statewide Return on $1.00 Investment (ROI): $5.39
- Local Jobs as a result of Marion Military Institute: 194
- Added Impact of Local Jobs: $5,929,554
Northeast Alabama Community College located in Rainsville serves part of Cherokee County, part of DeKalb County, and Jackson County.

- Annual Enrollment: 3,529
- Total Faculty: 208
- Other non-faculty employees: 109
- State Appropriations: $6,209,280
- College Expenditures: $6,381,921
- Employee Expenditures: $5,248,100
- Student Expenditures: $15,951,080
- Local Economic Impact: $46,887,873
- Statewide Economic Impact: $56,817,069
- Statewide Return on $1.00 Investment (ROI): $9.1
- Local Jobs as a result of Northeast Alabama Community College: 192
- Added Impact of Local Jobs: $5,868,527
Northwest-Shoals Community College

Northwest-Shoals Community College with its main campus in Muscle Shoals serves Colbert County, Franklin County, Lauderdale County, part of Lawrence County, and part of Winston County.

- Annual Enrollment: 6,289
- Total Faculty: 265
- Other non-faculty employees: 307
- State Appropriations: $11,287,429
- College Expenditures: $18,599,322
- Employee Expenditures: $10,683,078
- Student Expenditures: $28,426,280
- Local Economic Impact: $98,104,758
- Statewide Economic Impact: $118,879,884
- Statewide Return on $1.00 Investment (ROI): $10.53
- Local Jobs as a result of Northwest-Shoals Community College: 559
- Added Impact of Local Jobs: $17,103,100

Local Return on $1.00 Investment

![Graph showing local return on $1.00 investment](image)
Reid State Technical College

Reid State Technical College located in Evergreen serves part of Butler County, part of Conecuh County, part Escambia County, part of Monroe County, and part of Wilcox County.

- Annual Enrollment: 839
- Total Faculty: 50
- Other non-faculty employees: 51
- State Appropriations: $5,045,722
- College Expenditures: $3,201,325
- Employee Expenditures: $3,148,028
- Student Expenditures: $3,792,280
- Local Economic Impact: $17,240,776
- Statewide Economic Impact: $20,891,764
- Statewide Return on $1.00 Investment (ROI): $4.14
- Local Jobs as a result of Reid State Technical College: 96
- Added Impact of Local Jobs: $2,943,794
Shelton State Community College located in Tuscaloosa serves Bibb County, Greene County, Hale County, part of Pickens County, Sumter County, and Tuscaloosa County.

- Annual Enrollment: 13,638
- Total Faculty: 321
- Other non-faculty employees: 395
- State Appropriations: $17,517,814
- College Expenditures: $22,590,725
- Employee Expenditures: $13,599,459
- Student Expenditures: $61,643,760
- Local Economic Impact: $166,317,707
- Statewide Economic Impact: $201,537,927
- Statewide Return on $1.00 Investment (ROI): $11.50
- Local Jobs as a result of Shelton State Community College: 679
- Added Impact of Local Jobs: $20,773,414

Local Return on $1.00 Investment

![Local Return on $1.00 Investment Chart](chart.png)
Snead State Community College

Snead State Community College located in Boaz serves Marshall County, part of Blount County, and part of DeKalb County.

- Annual Enrollment: 2,887
- Total Faculty: 116
- Other non-faculty employees: 99
- State Appropriations: $5,916,813
- College Expenditures: $7,052,735
- Employee Expenditures: $3,872,852
- Student Expenditures: $13,049,240
- Local Economic Impact: $40,757,207
- Statewide Economic Impact: $49,388,146
- Statewide Return on $1.00 Investment (ROI): $8.35
- Local Jobs as a result of Snead State Community College: 212
- Added Impact of Local Jobs: $6,485,378

![Local Return on $1.00 Investment](chart.png)
Southern Union State Community College

Southern Union State Community College with its main campus in Wadley serves Chambers County, part of Clay County, part of Lee County, part of Macon, Randolph County and part of Tallapoosa County.

- Annual Enrollment: 6,112
- Total Faculty: 317
- Other non-faculty employees: 160
- State Appropriations: $13,083,881
- College Expenditures: $12,433,584
- Employee Expenditures: $8,941,507
- Student Expenditures: $27,626,240
- Local Economic Impact: $83,302,264
- Statewide Economic Impact: $100,942,744
- Statewide Return on $1.00 Investment (ROI): $7.72
- Local Jobs as a result of Southern Union State Community College: 374
- Added Impact of Local Jobs: $11,433,365

Local Return on $1.00 Investment
Trenholm State Technical College

Trenholm State Technical College located in Montgomery serves Lowndes County, Montgomery County, part of Bullock County, part of Elmore County, and part of Macon County.

- Annual Enrollment: 2,099
- Total Faculty: 171
- Other non-faculty employees: 106
- State Appropriations: $10,646,711
- College Expenditures: $8,399,332
- Employee Expenditures: $7,444,067
- Student Expenditures: $9,487,480
- Local Economic Impact: $4,306,249
- Statewide Economic Impact: $52,181,612
- Statewide Return on $1.00 Investment (ROI): $4.90
- Local Jobs as a result of Trenholm State Technical College: 252
- Added Impact of Local Jobs: $7,723,648

Local Return on $1.00 Investment
George C. Wallace Community College

George C. Wallace Community College with its main campus in Dothan serves Barbour County, Henry County, part of Bullock County, part of Dale County, part of Geneva County, Houston County, and part of Russell County.

- Annual Enrollment: 6,160
- Total Faculty: 304
- Other non-faculty employees: 173
- State Appropriations: $15,538,844
- College Expenditures: $13,330,478
- Employee Expenditures: $11,540,880
- Student Expenditures: $27,843,200
- Local Economic Impact: $89,614,751
- Statewide Economic Impact: $108,591,992
- Statewide Return on $1.00 Investment (ROI): $6.99
- Local Jobs as a result of George C. Wallace Community College: 401
- Added Impact of Local Jobs: $12,258,108

Local Return on $1.00 Investment

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<tr>
<th>State Appropriation</th>
<th>Local ROI</th>
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<td>$1.00</td>
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0.00 $1.00 $2.00 $3.00 $4.00 $5.00 $6.00

$0.00 $1.00 $2.00 $3.00 $4.00 $5.00 $6.00
Wallace State Community College located in Hanceville serves Cullman County, part of Blount County, part of Morgan County, and part of Winston County.

- Annual Enrollment: 7,903
- Total Faculty: 351
- Other non-faculty employees: 188
- State Appropriations: $14,615,427
- College Expenditures: $1,770,002
- Employee Expenditures: $11,497,491
- Student Expenditures: $35,721,560
- Local Economic Impact: $110,362,425
- Statewide Economic Impact: $133,733,291
- Statewide Return on $1.00 Investment (ROI): $9.15
- Local Jobs as a result of Wallace State Community College: 532
- Added Impact of Local Jobs: $16,276,143
George C. Wallace State Community College located in Selma serves Autauga County, part of Chilton County, Dallas County, and Perry County.

- Annual Enrollment: 2,365
- Total Faculty: 160
- Other non-faculty employees: 98
- State Appropriations: $9,305,356
- College Expenditures: $8,855,506
- Employee Expenditures: $4,802,727
- Student Expenditures: $10,689,800
- Local Economic Impact: $41,391,658
- Statewide Economic Impact: $50,156,950
- Statewide Return on $1.00 Investment (ROI): $5.39
- Local Jobs as a result of George C. Wallace State Community College: 266
- Added Impact of Local Jobs: $8,143,125

![Local Return on $1.00 Investment](chart.png)
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<td>Adult Education</td>
<td>$16,428,598</td>
<td>$18,865,220</td>
<td>$20,862,177</td>
<td>$1,996,957</td>
<td>10.59%</td>
</tr>
<tr>
<td>Athens State University</td>
<td>$13,463,281</td>
<td>$15,148,593</td>
<td>$17,468,089</td>
<td>$2,319,496</td>
<td>15.31%</td>
</tr>
<tr>
<td>Alabama Industrial Development Training Institute</td>
<td>$11,980,352</td>
<td>$42,945,048 (2)</td>
<td>$42,998,246</td>
<td>$53,198</td>
<td>0.12%</td>
</tr>
<tr>
<td>Marion Military Institute</td>
<td>$7,403,879</td>
<td>$8,898,026</td>
<td>$1,494,147</td>
<td></td>
<td>20.18%</td>
</tr>
<tr>
<td>Alabama Technology Network</td>
<td>$6,925,000</td>
<td>$6,975,745</td>
<td>$50,745</td>
<td></td>
<td>0.73%</td>
</tr>
<tr>
<td>Business and Commerce Center Network</td>
<td>$1,900,000</td>
<td>$1,900,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Skills Training Consortia</td>
<td>$0 (3)</td>
<td>$0 (3)</td>
<td>$0 (3)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$406,990,492</td>
<td>$485,983,440</td>
<td>$517,840,599</td>
<td>$31,857,159</td>
<td>6.56%</td>
</tr>
</tbody>
</table>

(1) $3,545,976 was transferred from the proposed allocation to Enterprise-Ozark Community College to the proposed new Aviation College. An additional allocation of $2,244,472 was added for the proposed new Aviation College for a total of $5,790,448.
(2) Includes release of AIDT conditional appropriation of $22 million for Workforce Development.
(3) No ETF requested.

Capital Request 2008-2009

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two Year Colleges</td>
<td>$28,990,237</td>
</tr>
<tr>
<td>Athens State University</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Total Capital Request</td>
<td>$30,090,237</td>
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</tbody>
</table>

Deferred Maintenance 2008-2009

<table>
<thead>
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<th></th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Two Year Colleges</td>
<td>$6,113,332</td>
</tr>
<tr>
<td>Athens State University</td>
<td>$475,000</td>
</tr>
<tr>
<td>Total Deferred Maintenance</td>
<td>$6,588,332</td>
</tr>
</tbody>
</table>
Alabama College System
FY 2007-08 ETF Appropriations
After Release of AIDT Institute Conditional

- Community & Technical Colleges: 82.92%
- Alabama Industrial Development Training Institute: 8.84%
- Athens State University: 3.12%
- Adult Education: 3.88%
- Department of Postsecondary Education: 1.24%

COMMUNITY & TECHNICAL COLLEGES  ALABAMA INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE
ATHENS STATE UNIVERSITY  ADULT EDUCATION
DEPARTMENT OF POSTSECONDARY EDUCATION
Alabama Community College System
Including Athens, AIDT, and the Department
FY 2007-08 Educational and General Revenues By Source

- ETF Appropriation - Regular: 53.03%
- Federal Funds: 22.89%
- Local Funds: 0.32%
- Tuition and Fees: 21.06%
- Other State Funds: 1.61%
- All Other Sources: 1.09%
Alabama Community College System
Including Athens, AIDT, and the Department
FY 2007-08 Educational and General Expenditures By Function

- Instruction: 44.26%
- Scholarships & Fellowships: 17.61%
- Operation & Maintenance of Physical Plant: 8.21%
- Student Services: 9.44%
- Institutional Support: 13.36%
- Public Service: 0.42%
- Academic Support: 6.70%
Alabama Community College System
Including Athens, AIDT, and the Department
FY 2007-08 Educational and General Expenditures By Object

- Salaries & Benefits: 58.77%
- Supplies and Expenses: 20.43%
- Equipment & Other Capital Assets: 3.54%
- Scholarships & Fellowships: 17.26%