

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2017
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET	GOVERNOR'S
	as of 9/30/2015	FINAL ACT 2015-281	REQUESTS	RECOMMENDATION
<b>I. LEGISLATIVE:</b>				
Examiners of Public Accts	6,266,034	6,266,034	7,730,316	6,266,034
Law Institute, Alabama	587,436	650,000	650,000	650,000
Legislative Fiscal Office	456,763	456,763	456,763	456,763
Legislative Reference Service	288,391	288,391	288,391	288,391
Legislature	3,859,414	2,648,863	4,270,986	2,648,863
<b>Total Legislative</b>	<b>11,458,038</b>	<b>10,310,051</b>	<b>13,396,456</b>	<b>10,310,051</b>
<b>II. EXECUTIVE:</b>				
American Legion Scholarships	112,500	112,500	112,500	112,500
Archives & History	4,038,705	4,138,705	5,154,837	5,573,705
Arts Council	3,634,496	3,834,496	6,094,586	4,334,496
Alabama Center for the Arts	350,000	350,000	0	350,000
<b>Arts Council Total</b>	<b>3,984,496</b>	<b>4,184,496</b>	<b>6,094,586</b>	<b>4,684,496</b>
Building Commission, State	509,720	509,720	0	0
Child Abuse & Neglect Prevention, Dept of	452,154	527,154	1,752,588	527,154
Childhood Education, Early, Dept of:				0
Operations & Maintenance	162,096	162,096	175,000	162,096
Office of School Readiness	38,462,050	48,462,050	68,462,050	68,414,954
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,585,000	1,885,000	2,000,000	1,885,000
<b>Total Childhood Education, Early, Dept of</b>	<b>40,209,146</b>	<b>50,509,146</b>	<b>70,637,050</b>	<b>70,462,050</b>
Commerce, Department of				
Hudson Alpha Institute Capital Outlay	0	0	0	10,000,000
Industrial and Development Training Program	6,440,154	6,440,154	6,440,154	6,440,154
Industrial Training Program - Operations and Maintenance	4,713,341	4,713,341	5,013,341	4,713,341
Marketing for Technical Education	500,000	500,000	500,000	750,000
Workforce Development	41,870,984	41,870,984	42,420,984	42,420,984
<b>Total Commerce, Department of</b>	<b>53,524,479</b>	<b>53,524,479</b>	<b>54,374,479</b>	<b>64,324,479</b>
Community College System Board of Trustees, Alabama				
O & M	276,242,250	276,242,250	314,530,278	286,202,862
O&M-Aeronautics School in Albertville	97,000	97,000	0	0
O&M-Enterprise State - Ozark Comm College aviation program	250,000	250,000	0	0
O&M-Shelton State for distance support	100,000	100,000	0	0
O&M-Shelton State for facility modifications	0	250,000	0	0
O&M-Bishop State Community College for welding program at the Carver Campus	80,000	80,000	0	0
O&M-CACC for economic development	145,000	145,000	0	0
O&M-Gadsden State for economic development	147,000	147,000	0	0
O&M-Trenholm State for Building Trade Program	250,000	250,000	0	0

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O&M-Northwest Shoals CC for industrial refrigerator training	162,000	0	0	0
O&M-Northwest Shoals CC for industrial maintenance training	0	450,000	0	0
O&M-Lawson State for career training	125,000	125,000	0	0
O&M-Wallace State Community College - Hanceville	1,896,719	1,896,719	0	0
O&M-Bevill State Community College - Hamilton, Sumiton, and Jasper	100,000	150,000	0	0
O&M-Faulkner State Comm College for Tech & Manuf Program	450,000	450,000	0	0
O&M Jefferson State community College -Nursing Program	150,000	150,000	0	0
O&M Wallace Community College - Ctr for Economic and Workforce	250,000	250,000	0	0
Dual Enrollment	5,000,000	10,200,000	10,376,014	10,200,000
Dual Enrollment Pilot Program at Murphy University Center	0	100,000	0	0
Prison Education O & M	5,405,728	5,405,728	5,405,728	5,471,740
Prison Ed-Therapeutic Education	1,939,901	1,939,901	1,939,901	1,939,901
Life Tech	2,000,000	2,000,000	2,000,000	2,000,000
Life Tech- Additional Location	0	0	0	2,000,000
Adult Basic Education O & M	12,399,190	12,399,190	12,451,250	12,399,190
Special Populations Training-Pilot Program	4,500,268	4,500,268	4,533,032	4,500,268
Mine Safety Training Program	320,635	350,000	350,000	350,000
Postsecondary Department	7,485,567	10,273,567	60,806,319	10,273,567
Knight vs. Alabama Transfer Scholarship Program	0	0	250,000	0
Postsecondary-Truck Driver Training (CACC)	240,790	240,790	240,790	240,790
Last Dollar Scholarship Initiative				3,000,000
Workforce Development	2,117,408	0	2,952,239	0
For Career Coaches	600,000	0	0	0
For regional council seed funding	200,000	0	0	0
Industry Certification Initiatives	0	2,117,408	0	2,117,408
For Career Coaches	0	600,000	0	600,000
For regional council seed funding	0	200,000	0	1,200,000
Marion Military Institute	6,166,936	6,666,936	7,285,667	6,748,349
Marion Military Institute-Debt Service	177,000	177,000	177,000	177,000
Alabama Technology Network (ATN)	4,392,856	4,392,856	4,854,199	4,392,856
For workforce training	253,906	503,906	503,906	503,906
<b>Total Community College System</b>	<b>333,645,154</b>	<b>343,100,519</b>	<b>428,656,323</b>	<b>354,317,837</b>
Debt Service	21,331,287	22,296,423	23,806,769	23,806,769
Dental Scholarship Awards Board	191,166	191,166	240,000	1,991,166
Economic and Community Affairs (ADECA)	0	0	0	100,000
Education: K-12 Local Boards				
K-12 Foundation Program	3,439,028,276	3,449,936,621	3,717,518,096	3,580,395,766
Lawrence County Board of Education	1,769,000	589,667	0	589,667
Transportation	315,814,179	320,325,661	367,911,612	353,874,928

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At Risk Program	20,267,734	20,267,734	33,200,000	20,267,734
Board of Adjustment	750,800	750,800	750,800	750,800
School Nurses	29,985,470	29,985,470	33,777,343	30,585,179
Salary Matrix Adjustment	0	0	23,085,230	0
Information Technology Services (Coordinators)	3,664,778	4,664,778	8,220,000	4,758,074
Career Tech O&M	5,000,000	5,000,000	5,000,000	5,000,000
Current Units	0	9,609,561	0	0
<b>Total K-12 Local Boards</b>	<b>3,816,280,237</b>	<b>3,841,130,292</b>	<b>4,189,463,081</b>	<b>3,996,222,148</b>
Education, State Dept (SDE)				
O & M	24,000,000	24,000,000	24,519,319	24,000,000
Broadband Expansion in Schools	0	0		40,000,000
Kuder Assessment Software				1,200,000
Children's First Program	3,050,000	3,050,000	3,050,000	3,050,000
Community Education	588,830	588,830	588,830	588,830
Reading Initiative	48,212,033	48,212,033	48,277,666	25,310,158
Math, Science & Technology Initiative	29,049,318	29,049,318	29,166,508	29,049,318
Arts Education	600,000	800,000	800,000	800,000
Alabama Holocaust Commission	0	25,000	25,000	25,000
Teacher/Student Testing	6,398,968	12,398,968	16,405,117	12,398,968
Children's Eye Screening	2,001,079	2,001,079	2,001,079	2,001,079
Alabama Ear Institute	75,000	75,000	0	75,000
Gov Academic Improv Prog (At-Risk O & M)	8,268,387	8,923,133	8,923,133	8,923,133
English as a Second Language	2,005,334	2,005,334	2,006,016	2,005,334
Tenure Personnel Hearings	200,000	200,000	200,000	200,000
Distance Learning (ACCESS)	18,565,768	19,865,768	19,865,768	25,430,768
Advanced Placement	4,271,179	5,271,179	5,271,179	5,271,179
Catastrophic Special Education Support Allocation	2,150,000	2,150,000	5,000,000	2,150,000
Southwest School for Deaf & Blind	198,865	198,865	198,865	198,865
Preschool Program (Special Education)	1,623,062	1,623,062	1,669,938	1,623,062
Nat'l Bd. for Professional Teaching Stds	9,427,424	9,427,424	9,577,424	9,427,424
Children's Hospital	103,546	103,546	503,546	103,546
Children's Hospital for poison control	300,000	400,000	0	400,000
Career Tech Initiative	2,257,967	2,257,967	3,986,209	2,257,967
Career Coaches	600,000	1,300,000	0	1,996,000
Information Technology Academy	400,000	400,000	0	400,000
Principal Mentoring Program	500,000	500,000	500,000	500,000
Teacher In-Service Centers	2,584,080	2,584,080	2,584,080	2,584,080
Teacher Professional Technology Training	973,913	973,913	977,065	973,913
High Hopes Program (Exit Exam Remediation)	6,518,083	7,709,791	7,709,791	7,709,791

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Jobs for Alabama's Graduates (JAG)	800,742	800,742	804,636	800,742
Virtual Library	2,822,627	2,822,627	2,822,627	2,822,627
Teach For America	572,193	572,000	572,000	572,000
Hudson Alpha Institute - Science Teacher Training	500,000	500,000	500,000	500,000
Principal and Teacher Assessment	400,000	400,000	400,000	400,000
Science in Motion Program	1,583,796	1,583,796	1,583,796	1,583,796
Gifted Students Program	1,100,000	1,250,000	1,250,000	1,250,000
Reading is Fundamental Program	30,000	30,000	30,000	30,000
Liability Insurance Program	2,250,000	2,250,000	2,250,000	2,250,000
Alabama Football Coaches Association	0	125,000	125,000	125,000
National Board Certification of Teachers	0	150,000	0	150,000
<b>Total-Dept of Education</b>	<b>184,982,194</b>	<b>196,578,455</b>	<b>204,144,592</b>	<b>221,137,580</b>
Educational Television Commission	5,850,000	6,204,750	7,003,022	6,904,750
Executive Commission-Community Service Grants	2,000,000	3,000,000	0	3,000,000
Family Practice Rural Health Bd:				0
Family Practice Rural Health Bd	862,047	862,047	862,047	862,047
Family Practice Rural Hlth- for AU rural health	131,050	131,050	131,050	131,050
Family Pract Rural Hlth-Tuskegee Area Health Educ Ctr	81,650	81,650	81,650	81,650
Family Practice Rural Hlth- for UAH rural health	211,350	461,350	461,350	796,350
Family Pract Rural Hlth-UA(Tusc) rural med scholars	750,000	875,000	875,000	875,000
<b>Total-Family Practice Rural Health Board</b>	<b>2,036,097</b>	<b>2,411,097</b>	<b>2,411,097</b>	<b>2,746,097</b>
Finance-Teachers' Sick Leave Upon Death	1,539,708	1,739,708	1,539,708	1,739,708
Fine Arts, Ala School of	6,766,595	7,003,426	7,253,426	7,104,221
Fire College (Firefighters Personnel Stds/Trng Commission)	3,782,521	3,982,521	5,480,819	3,982,521
Geological Survey	500,000	500,000	500,000	500,000
Health, Dept of Public				
Health Dept- Public Health Services Program	11,333,631	11,333,631	11,634,684	11,333,631
Health Dept- AIDS Alabama	328,909	428,909	428,909	0
Health Dept- Alabama Kidney Foundation	347,463	347,463	347,463	0
Health Dept- Center for Ethics and Social Responsibility	250,000	350,000	350,000	350,000
Health Dept- Statewide Trauma System	220,000	250,000	250,000	0
Health Dept- Statewide Stroke System	0	200,000	200,000	0
Health Dept- Continuing Ed for EMT Personnel	1,335,782	1,635,782	1,635,782	1,635,782
<b>Total- Public Health Department</b>	<b>13,815,785</b>	<b>14,545,785</b>	<b>14,846,838</b>	<b>13,319,413</b>
Higher Education Commission (ACHE)				
Planning & Coordination Prog - O&M	3,102,892	3,252,892	3,480,702	3,252,892
Policemen's Survivor Tuition Program	148,358	148,358	252,000	148,358
Nat'l Guard Scholarships	583,643	583,643	624,498	3,083,643

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Student Assistance Program	2,697,551	2,697,551	2,886,380	2,697,551
Educational Grants	1,970,970	3,470,970	3,713,938	6,174,000
Washington Center Internship Program	23,040	0	0	0
NAAL	301,248	301,248	322,335	301,248
SREB	624,950	624,950	668,697	624,950
Articulation & General Studies Cmte/Statewide Transfer & Articulation	200,000	0	0	0
EPSCoR	1,143,088	1,143,088	1,223,104	1,143,088
Articulation System	574,867	174,867	393,348	174,867
School & Univ Partnership Education Renewal	40,276	40,276	43,095	40,276
Agricultural Land Grant Alliance Program	4,306,831	4,506,831	5,608,173	4,506,831
AALGA-for McIntire-Stennis Forestry	539,524	539,524	0	539,524
AALGA-Tuskegee University	194,928	194,928	0	194,928
Alabama Forestry Foundation Blackbelt Initiative	192,000	242,000	258,940	242,000
Soil and Water Conservation Committee Prg	1,073,376	1,173,376	1,255,512	1,173,376
Black Belt Adventures	300,000	300,000	321,000	0
Black Belt Treasures	150,000	150,000	160,500	0
Alabama Civil Air Patrol	75,000	75,000	80,250	0
National Computer Forensics Institute	250,000	250,000	267,500	250,000
Adaptive and Disability Sports Education	210,000	210,000	224,700	0
Resource Conservation and Dev Prg (RC&D)	1,087,744	1,187,744	1,270,886	0
Motorsports Hall of Fame	0	150,000	160,500	0
Humanities Foundation	0	0	0	330,000
<b>Total ACHE</b>	<b>19,790,286</b>	<b>21,417,246</b>	<b>23,216,058</b>	<b>24,877,532</b>
Historic Blakeley	0	0	100,000	0
Historic Chattahoochee Commission	0	0	100,000	0
Historical Commission	450,000	300,000	100,000	1,325,000
Human Resources, Dept of:				
JOBS Program	12,326,119	12,326,119	14,000,000	12,326,119
Child Advocacy Centers	626,470	626,470	0	626,470
Fostering Hope Scholarship Act of 2015	3,000,000	0	3,000,000	3,594,928
Child Care & After School Program	13,090,157	13,090,157	14,000,000	13,090,157
for Black Belt Eye Care Consortium	125,000	150,000	0	150,000
for Distrib to rural daycare centers	826,114	926,114	0	926,114
Wiregrass Rehabilitation Center for day care	420,932	420,932	0	420,932
<b>Total Human Resources</b>	<b>30,414,792</b>	<b>27,539,792</b>	<b>31,000,000</b>	<b>31,134,720</b>
Labor, Alabama Department of	0	0	0	1,161,276
Law Enforcement Agency State	430,000	430,000	900,000	430,000
Library Service, Public:				
Distribution to state public libraries earmarking	3,777,745	3,777,745	4,849,000	3,777,745

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Homework Alabama	239,432	239,432	300,000	239,432
Alabama Supreme Court Library	250,000	250,000	0	250,000
Public Library Service	3,025,560	3,025,560	4,076,453	3,105,560
<b>Total Library Service, Public</b>	<b>7,292,737</b>	<b>7,292,737</b>	<b>9,225,453</b>	<b>7,372,737</b>
Marine Environmental Science Cons/Dauphin Island Sea Lab	3,853,086	4,053,086	4,646,508	4,053,086
Marine Environ-Mobile Bay Nat'l Estuary Prog	76,088	76,088	83,697	76,088
Marine Environ-Mississippi/Alabama Sea Grant Consortium	76,088	76,088	83,697	76,088
<b>Marine Environmental Science Cons/Dauphin Island Sea Lab Total</b>	<b>4,005,262</b>	<b>4,205,262</b>	<b>4,813,902</b>	<b>4,205,262</b>
Math & Science, Ala High School of	6,151,516	6,366,819	6,695,996	6,435,676
Medical Scholarships Awards Board	740,014	740,014	1,800,000	6,100,000
Loan Repayment Program for Physician Assistants	0	0	0	1,200,000
<b>Medical Scholarships Award Board Total</b>	<b>740,014</b>	<b>740,014</b>	<b>1,800,000</b>	<b>7,300,000</b>
Mental Health				
Institutional Treatment and Care of Mental Illness Program	5,279,807	5,279,807	5,279,807	5,279,807
Substance Abuse Program	1,892,794	1,892,794	1,892,794	1,892,794
Special Services Program	1,089,306	1,089,306	1,089,306	1,089,306
Alabama Interagency Autism Coordinating Council	63,900	63,900	63,900	63,900
Rainbow Omega	0	100,000	100,000	0
Institutional Treatment and Care of Intellectually Disabled Program	31,107,443	31,107,443	31,107,443	31,107,443
Mental Health-ARC programs	4,157,409	4,157,409	4,157,409	4,157,409
Mental Health-Camp ASCCA	312,155	312,155	312,155	0
Mental Health-Eagles' Wings	299,533	324,533	324,533	0
<b>Total Mental Health</b>	<b>44,202,347</b>	<b>44,327,347</b>	<b>44,327,347</b>	<b>43,590,659</b>
Nursing, Board of	166,027	166,027	250,000	1,366,027
Optometric Scholarship Awards Board	107,282	125,000	140,000	125,000
Peace Officers Standards and Training	596,704	596,704	596,704	596,704
Physical Fitness	251,369	251,369	1,204,744	251,369
Sports Foundation	387,260	387,260	0	0
Sports Festival	284,075	359,075	0	359,075
Sports Hall of Fame	200,000	200,000	0	200,000
Sports Hall of Fame for the World Games	0	0	0	1,000,000
<b>Physical Fitness Total</b>	<b>1,122,704</b>	<b>1,197,704</b>	<b>1,204,744</b>	<b>1,810,444</b>
Rehabilitation Services Dept:				
Rehab-Homebound Program	5,461,528	5,461,528	5,461,528	5,461,528
Rehab-Hemophilia Program	1,266,309	1,266,309	1,266,309	1,266,309
Rehab-Child's Rehab Svcs	11,304,808	11,304,808	11,304,808	11,304,808
Rehab-Educ of Dependents of Blind Parents	10,399	10,399	10,399	10,399
Rehab-Rehabilitation Service	10,879,378	12,479,378	12,479,378	12,479,378

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Rehab-Rehab Srvc-Teaching Children w/disabilities	88,213	88,213	88,213	88,213
Rehab-Early Intervention	8,116,725	8,116,725	8,116,725	8,116,725
Rehab-Respite Related Services & Training	125,000	125,000	125,000	125,000
Rehab-Rehab Projects (UCP)	1,360,631	1,360,631	1,360,631	1,360,631
Rehab-FMAP	1,323,269	1,323,269	1,323,269	1,323,269
<b>Total Rehabilitation Services Dept</b>	<b>39,936,260</b>	<b>41,536,260</b>	<b>41,536,260</b>	<b>41,536,260</b>
Serve Alabama	350,000	350,000	350,000	350,000
Sickle Cell Oversight & Regulatory Commission				
Sickle Cell Oversight - Administration	25,973	25,973	25,973	25,973
Sickle Cell -Univ & Community Sickle Cell Progs	1,278,728	1,278,728	1,278,728	1,278,728
<b>Total Sickle Cell Oversight &amp; Regulatory Commission</b>	<b>1,304,701</b>	<b>1,304,701</b>	<b>1,304,701</b>	<b>1,304,701</b>
Space Science Exhibit Comm	582,348	850,000	951,962	850,000
Sports Hall of Fame	0	0	400,000	
Supercomputer Authority	5,513,144	5,513,144	10,513,144	5,513,144
Tourism, Department of	0	0	0	500,000
Veterans' Affairs Department:				
Veterans' Affairs (Administration)	2,497,476	2,497,476	2,539,907	2,497,476
Veterans' Affairs (Education Benefits)	52,674,123	55,810,847	65,000,000	65,000,000
<b>Total Veterans' Affairs</b>	<b>55,171,599</b>	<b>58,308,323</b>	<b>67,539,907</b>	<b>67,497,476</b>
Youth Services, Department of:				
Youth Services-School District	6,215,088	6,215,088	6,370,893	6,311,264
Youth Services Dept Operations	44,313,799	44,313,799	46,687,217	44,313,799
Talladega College	250,000	250,000	0	0
Youth Services - (SPAN) Formerly C.I.T.Y	3,565,732	3,565,732	3,565,732	3,565,732
<b>Total Youth Services</b>	<b>54,344,619</b>	<b>54,344,619</b>	<b>56,623,842</b>	<b>54,190,795</b>
<b>Subtotal</b>	<b>4,779,682,324</b>	<b>4,843,412,092</b>	<b>5,340,558,191</b>	<b>5,096,340,058</b>
<b>III. COLLEGES &amp; UNIVERSITIES:</b>				
Alabama A & M University:				
Alabama A & M University-O & M	31,736,649	32,054,017	41,670,222	32,945,444
Ala A & M-Extension (Urban Affairs & Non-Trad Progs)	3,747,897	3,747,897	4,872,266	3,793,665
Ala A & M-Ag Research Station Fixed Costs	277,573	277,573	360,845	280,963
Ala A & M - Ag Research Extension-State Match	1,190,097	1,190,097	1,547,127	1,204,630
Ala A & M - Carter Science Center	100,000	100,000	260,000	100,000
Dormitory Renovation	400,000	400,000	520,000	0
Huntsville Network for Urban Renewal	100,000	100,000	0	0
<b>Total Alabama A &amp; M University</b>	<b>37,552,216</b>	<b>37,869,584</b>	<b>49,230,460</b>	<b>38,324,702</b>

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2017
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET	GOVERNOR'S
	as of 9/30/2015	FINAL ACT 2015-281	REQUESTS	RECOMMENDATION
Alabama A&M-Miles College	262,330	263,642	263,642	263,642
Alabama State University:				
Alabama State University-O & M	41,780,782	42,198,590	74,123,375	42,813,897
Building Renovations	100,000	100,000	100,000	0
<b>Total Alabama State University</b>	<b>41,880,782</b>	<b>42,298,590</b>	<b>74,223,375</b>	<b>42,813,897</b>
Alabama, University of - System:				
Alabama, Univ of	142,791,314	143,505,272	194,480,773	147,047,682
Small Business Development Centers	786,600	786,600	786,600	786,600
Alabama, Univ of -Special Outreach Program	95,000	95,000	95,000	0
Alabama, Univ of -AL Ctr for Civic Life (David Matthews Ctr)	95,000	0	0	0
Alabama, Univ of -Alabama Trails Commission	95,000	95,000	95,000	0
Insurance Information and Research Center	1,000,000	1,000,000	1,000,000	1,000,000
Institute for Automotive Engineering	1,000,000	1,000,000	1,000,000	1,000,000
Center for Economic Development	0	1,000,000	1,000,000	0
Alabama Transportation Institute	0	0	0	5,000,000
Impact Alabama	0	0	0	600,000
Rural Health Care Management Pilot Program	0	600,000	600,000	0
Alabama Water Resource Center	360,000	360,000	360,000	360,000
Alabama, Univ of - Birmingham	254,509,156	255,781,702	306,847,847	260,111,937
UAB-Central AL Regional Campus	500,000	500,000	500,000	500,000
UAB-Minority Business Training/Economic Dev	376,473	201,473	500,000	201,473
UAB-High School Athletic Training Prog	131,765	306,765	306,765	0
UAB-Alabama Drug Discovery Alliance	0	850,000	850,000	850,000
Genome Alabama	0	0	0	1,000,000
UAB-Center for Clinical and Transitional Science	0	500,000	500,000	0
UAB-Center for Diabetic Research	500,000	500,000	500,000	500,000
Alabama, Univ of - Huntsville	42,397,235	42,609,223	54,250,801	43,129,544
UAH-State Climatologist	850,000	850,000	850,000	850,000
UAH-Innovative Nursing Program	750,000	0	0	0
UAH-Technology Innovative Incubator	0	1,500,000	3,000,000	3,000,000
UAB Institute for Innovation and Entrepreneurship	400,000	400,000	400,000	0
UAB-Chauncey Sparks / Mental Health O & M	3,236,628	3,236,628	4,132,177	3,236,628
UAB-Cancer Center	5,052,527	5,052,527	5,052,527	5,052,527
<b>Total University of Alabama System</b>	<b>454,926,698</b>	<b>460,730,190</b>	<b>577,107,490</b>	<b>474,226,391</b>
Athens State University:				
Athens State University O&M	11,343,599	11,707,035	12,937,746	11,849,995
<b>Total Athens State University</b>	<b>11,343,599</b>	<b>11,707,035</b>	<b>12,937,746</b>	<b>11,849,995</b>
Auburn University System:				

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2017
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET	GOVERNOR'S
	as of 9/30/2015	FINAL ACT 2015-281	REQUESTS	RECOMMENDATION
Auburn University O&M	157,436,451	158,323,635	217,853,322	162,356,999
Agricultural Experiment Station (AES) O&M	30,384,258	30,537,430	41,530,905	30,910,337
AES - for Poultry Technology Center	250,000	350,000	476,000	350,000
Cooperative Extension System O&M	32,044,401	32,204,625	44,442,383	32,597,891
Auburn University Montgomery O&M	22,298,886	22,410,382	30,478,120	23,048,960
AUM - Senior Resource Center	114,915	114,915	156,284	0
Institute for Accountability & Government Efficiency	250,000	250,000	340,000	0
AU - College of Veterinary Medicine - Breast Cancer	1,100,000	1,100,000	1,513,600	0
Cyber Security Center	1,000,000	1,000,000	1,376,000	0
Auburn Aviation Center	350,000	1,500,000	2,064,000	1,500,000
<b>Total Auburn University System</b>	<b>245,228,911</b>	<b>247,790,987</b>	<b>340,230,614</b>	<b>250,764,187</b>
Jacksonville State University:				
Jacksonville State University O&M	35,340,125	35,516,827	45,969,337	37,250,540
JSU-Little River Canyon Field School	251,334	278,333	278,333	278,333
JSU-Center for Applied Forensics	313,000	500,000	500,000	0
JSU-Sports Medicine Education Initiative	100,000	100,000	100,000	0
JSU-Nursing Simulation Program	0	500,000	500,000	0
JSU-Collaborative Regional Education	0	100,000	100,000	0
JSU-Alabama Film Initiative	100,000	0	0	0
JSU-Economic Development Initiative	100,000	100,000	100,000	0
<b>Total Jacksonville State University</b>	<b>36,204,459</b>	<b>37,095,160</b>	<b>47,547,670</b>	<b>37,528,873</b>
Montevallo, University of:				
Montevallo, Univ of - O&M	17,926,178	18,015,810	23,040,295	19,260,810
UM - American Village	25,000	25,000	0	0
UM - Facility Upgrades	250,000	1,000,000	1,000,000	0
<b>Total University of Montevallo</b>	<b>18,201,178</b>	<b>19,040,810</b>	<b>24,040,295</b>	<b>19,260,810</b>
North Alabama, University of:				
North Alabama, University of - O&M	25,551,275	25,679,033	28,169,700	27,492,612
North Alabama Science And Technology Program	800,000	800,000	800,000	0
North Alabama Nursing Program	0	700,000	1,000,000	0
<b>Total University of North Alabama</b>	<b>26,351,275</b>	<b>27,179,033</b>	<b>29,969,700</b>	<b>27,492,612</b>
South Alabama, University of:				
South Alabama, University of - O&M	100,423,584	101,926,761	137,874,559	105,121,437
South Alabama, University of - School of Banking	0	50,000	0	0
South Alabama, University of - Cancer Center	3,000,000	3,000,000	5,000,000	3,000,000
<b>Total University of South Alabama</b>	<b>103,423,584</b>	<b>104,976,761</b>	<b>142,874,559</b>	<b>108,121,437</b>
Troy University System:				
Troy University System - O&M	45,207,572	46,820,591	65,250,000	52,148,238

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2015 ETF	FY 2016 ETF	FY 2017 ETF	FY 2017 ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET	GOVERNOR'S
	as of 9/30/2015	FINAL ACT 2015-281	REQUESTS	RECOMMENDATION
Troy - Interpreter's Program	122,886	122,886	122,886	122,886
Troy - Center for International Business & Econ Dev	37,647	37,647	37,647	0
Troy - Agriculture Center Board	250,000	250,000	250,000	250,000
Troy - Campus Development at Dothan campus	250,000	250,000	250,000	0
Troy - AHSAA Coaches Baseball Training Program	0	40,000	0	0
<b>Total Troy University System</b>	<b>45,868,105</b>	<b>47,521,124</b>	<b>65,910,533</b>	<b>52,521,124</b>
West Alabama, University of:				
West Alabama, Univ of - O&M	12,383,529	13,256,099	18,241,930	15,356,099
UWA-AL Medical Education Consortium	810,652	0	0	3,800,000
UWA-Workforce Development and Training Center	0	400,000	400,000	0
UWA-Economic & Small Business Dev Prog	400,000	400,000	400,000	0
UWA-Campus and Cyber Security	250,000	250,000	250,000	0
UWA-National Young Farmers	50,000	50,000	50,000	0
<b>Total University of West Alabama</b>	<b>13,894,181</b>	<b>14,356,099</b>	<b>19,341,930</b>	<b>19,156,099</b>
<b>Subtotal Universities</b>	<b>1,035,137,318</b>	<b>1,050,829,015</b>	<b>1,383,678,014</b>	<b>1,082,323,769</b>
Alabama Innovation Fund	4,500,000	420,133	4,000,000	9,000,000
Hudson Alpha	500,000	0	0	
Neurological Research Project	1,000,000	1,000,000	0	1,000,000
<b>Total Alabama Innovation Fund</b>	<b>6,000,000</b>	<b>1,420,133</b>	<b>4,000,000</b>	<b>10,000,000</b>
Deaf & Blind, Alabama Institute for the:				
Deaf & Blind Institute-Adult Program	11,072,992	12,322,992	12,659,541	12,530,691
Deaf & Blind Institute-Children & Youth Program	29,967,110	29,967,110	32,767,730	30,439,234
Deaf & Blind Institute-Industries for the Blind	8,165,087	8,165,087	9,240,388	8,358,085
Birmingham Regional Office	10,000	10,000	10,000	0
<b>Total Deaf &amp; Blind Institute</b>	<b>49,215,189</b>	<b>50,465,189</b>	<b>54,677,659</b>	<b>51,328,010</b>
Rainy Day Account Repayment	35,088,873	0	0	
Treasury PACT Payment	23,558,000	33,952,000	42,622,000	63,622,000
<b>TOTAL ETF BILL</b>	<b>5,928,681,704</b>	<b>5,980,078,429</b>	<b>6,825,535,864</b>	<b>6,303,613,837</b>
<b>SEPARATE BILLS:</b>				
STATE RELATED SCHOOLS:				
Tuskegee University:				
Tuskegee - Regular O&M	7,784,439	8,136,439	8,543,261	8,479,890
Tuskegee - Ag Research Extension-State Match	1,484,788	1,784,788	4,869,784	2,000,000
<b>Total Tuskegee University</b>	<b>9,269,227</b>	<b>9,921,227</b>	<b>13,413,045</b>	<b>10,479,890</b>

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2017
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET	GOVERNOR'S
	as of 9/30/2015	FINAL ACT 2015-281	REQUESTS	RECOMMENDATION
<b>Total State Related Schools</b>	<b>9,269,227</b>	<b>9,921,227</b>	<b>13,413,045</b>	<b>10,479,890</b>
PRIVATE SCHOOLS:				
Lyman Ward	273,276	273,276	301,285	273,276
Talladega College	632,997	632,997	700,000	632,997
<b>Total Private Schools</b>	<b>906,273</b>	<b>906,273</b>	<b>1,001,285</b>	<b>906,273</b>
NON-STATES:				
Network of Child Advocacy Centers	0	0	726,470	0
Total Non-States	<b>0</b>	<b>0</b>	<b>726,470</b>	<b>0</b>
<b>TOTAL SEPARATE BILLS</b>	<b>10,175,500</b>	<b>10,827,500</b>	<b>15,140,800</b>	<b>11,386,163</b>
<b>GRAND TOTAL</b>	<b>5,938,857,204</b>	<b>5,990,905,929</b>	<b>6,840,676,664</b>	<b>6,315,000,000</b>
Less Gross Sales Tax Fund Transfer	(23,558,000)	(33,952,000)	(42,622,000)	
<b>GRAND TOTAL EDUCATION TRUST FUND APPROPRIATIONS</b>	<b>5,915,299,204</b>	<b>5,956,953,929</b>	<b>6,798,054,664</b>	<b>6,315,000,000</b>
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>4,107,627,891</b>	<b>4,155,076,341</b>	<b>4,531,173,382</b>	<b>4,355,697,610</b>
<b>HIGHER EDUCATION</b>	<b>1,491,961,494</b>	<b>1,529,306,091</b>	<b>1,961,098,341</b>	<b>1,609,383,890</b>
<b>OTHER</b>	<b>339,267,819</b>	<b>306,523,497</b>	<b>348,404,941</b>	<b>349,918,500</b>
<b>GRAND TOTAL</b>	<b>5,938,857,204</b>	<b>5,990,905,929</b>	<b>6,840,676,664</b>	<b>6,315,000,000</b>
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>69.17%</b>	<b>69.36%</b>	<b>66.24%</b>	<b>68.97%</b>
<b>HIGHER EDUCATION</b>	<b>25.12%</b>	<b>25.53%</b>	<b>28.67%</b>	<b>25.49%</b>
<b>OTHER</b>	<b>5.71%</b>	<b>5.12%</b>	<b>5.09%</b>	<b>5.54%</b>
<b>GRAND TOTAL</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>K-12 / HIGHER EDUCATION SPLIT excluding Other:</b>				
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>73.36%</b>	<b>73.10%</b>	<b>69.79%</b>	<b>73.02%</b>
<b>HIGHER EDUCATION</b>	<b>26.64%</b>	<b>26.90%</b>	<b>30.21%</b>	<b>26.98%</b>