

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2019
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
I. LEGISLATIVE:				
Examiners of Public Accts	6,266,034	6,266,034	6,598,219	6,359,262
Law Institute, Alabama	650,000	0	0	0
Legislative Fiscal Office	800,000	0	0	0
Performance and Efficiency Evaluations of State Agencies	850,000	0	0	0
Legislative Reference Service	800,000	0	0	0
Legislative Services Agency	0	4,033,203	3,312,500	2,511,404
Performance and Efficiency Evaluations of State Agencies	0	0	0	850,000
Legislature	2,848,863	2,848,863	2,848,863	2,853,912
Total Legislative	12,214,897	13,148,100	12,759,582	12,574,578
II. EXECUTIVE:				
American Legion Scholarships	112,500	112,500	112,500	112,500
Archives & History	5,573,705	6,710,999	6,635,254	5,765,552
Arts Council	4,334,496	4,373,710	5,682,478	4,364,472
Alabama Center for the Arts	400,000	475,000	475,000	725,000
Arts Council Total	4,734,496	4,848,710	6,157,478	5,089,472
Brierfield Ironworks Park	0	0	63,647	0
Child Abuse & Neglect Prevention, Dept of	927,148	1,077,148	2,500,000	1,081,873
Commerce, Department of				
Industrial Development and Training Program	6,440,154	6,965,154	6,965,154	6,965,154
Industrial Training Program - Operations and Maintenance	5,513,341	5,813,341	5,813,341	5,813,341
Marketing for Technical Education	750,000	750,000	750,000	750,000
Workforce Development	42,420,984	43,170,984	43,420,984	43,170,984
Total Commerce, Department of	55,124,479	56,699,479	56,949,479	56,699,479
Community College System Board of Trustees, Alabama				
O & M	292,337,074	292,337,074	325,762,522	307,235,798
O&M-Aeronautics School in Albertville	200,000	200,000	0	200,000
O&M-Alabama Aviation College	370,000	370,000	0	370,000
O&M-Shelton State for distance support	100,000	100,000	0	100,000
O&M-Shelton State for facility modifications	250,000	250,000	0	250,000
O&M-Bishop State for welding program at the Carver Campus	80,000	80,000	0	80,000
O&M-CACC for economic development	145,000	145,000	0	145,000
O&M-Gadsden State for economic development	147,000	147,000	0	147,000
O&M-Gadsden State for Poultry Technology Center w/ AU	100,000	100,000	0	100,000
O&M-Trenholm State for Building Trade Program	250,000	250,000	0	250,000
O&M-Northwest Shoals CC for industrial maintenance training	450,000	450,000	0	450,000
O&M-Lawson State for career training	125,000	125,000	0	125,000
O&M-Bevill State Community College - Hamilton, Sumiton, and Jasper	250,000	250,000	0	250,000
O&M-Faulkner State Comm College for Tech & Manuf Program	450,000	450,000	0	450,000
O&M-Jefferson State Community College - Nursing Program	275,000	275,000	0	275,000
O&M-Wallace CC - Dothan - Ctr for Economic and Workforce	250,000	250,000	0	250,000
O&M-Wallace CC - Hanceville - Incubator, Aviation Ctr, Welding	385,000	385,000	0	385,000
O&M-Calhoun Community College - Innovation Center Project	350,000	350,000	0	350,000
O&M-Northeast Community College	200,000	200,000	0	200,000
Prison Education O & M	5,405,728	5,405,728	8,060,099	5,593,714
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
Adult Basic Education O & M	12,399,190	12,399,190	12,399,190	12,830,375
Special Populations Training-Pilot Program	4,500,268	4,500,268	0	4,500,268

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	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
Mine Safety Training Program	350,000	350,000	350,000	350,000
Postsecondary Department	10,273,567	10,273,567	10,273,567	10,452,877
Postsecondary-Truck Driver Training (CACC)	240,790	240,790	240,790	240,790
Industry Certification Initiatives	2,517,408	2,517,408	16,617,676	2,517,408
For Career Coaches	600,000	600,000	0	600,000
For workforce development initiatives	0	2,750,000	0	2,750,000
Marion Military Institute	7,820,936	7,820,936	8,882,998	8,092,911
Alabama Technology Network (ATN)	4,392,856	4,392,856	5,352,688	4,392,856
For workforce training	503,906	503,906	503,906	503,906
Dual Enrollment	10,100,000	11,100,000	11,300,000	11,100,000
Dual Enrollment Pilot Program at Murphy University Center	200,000	200,000	0	200,000
Career Technology Instructor Supplements	2,000,000	0	0	0
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	250,000	250,000	0	250,000
Total Community College System	362,208,624	363,958,624	403,683,337	379,927,804
Debt Service	22,081,900	32,511,876	29,071,621	29,071,621
Dental Scholarship Awards Board	191,166	191,166	205,193	1,791,166
Childhood Education, Early, Dept of:				
Operations & Maintenance	162,096	162,096	162,096	380,706
Office of School Readiness	64,462,050	77,462,050	105,462,050	100,462,050
Strong Start/Strong Finish				500,000
Home Instruction for Parents of Preschool Youngsters (HIPPI)	1,885,000	2,135,000	3,135,000	2,135,000
Total Childhood Education, Early, Dept of	66,509,146	79,759,146	108,759,146	103,477,756
Education: K-12 Local Boards				
K-12 Foundation Program	3,625,239,400	3,644,218,588	3,775,652,362	3,751,565,685
Lawrence County Board of Education	589,667	589,667	0	0
Blount County Board of Education - Pennington HS fire damage	0	750,000	0	0
Transportation	335,778,358	339,228,938	344,088,744	345,805,595
At Risk Program	20,267,734	20,267,734	20,267,734	20,267,734
Board of Adjustment	750,800	750,800	750,800	750,800
School Nurses	31,184,889	31,184,889	31,184,889	31,964,511
Information Technology Services (Coordinators)	4,851,369	5,851,369	5,851,369	7,775,573
Career Tech O&M	5,000,000	5,000,000	5,000,000	5,000,000
Current Units	9,609,561	9,609,561	9,609,561	9,609,561
Total K-12 Local Boards	4,033,271,778	4,057,451,546	4,192,405,459	4,172,739,459
Education, State Dept (SDE)				
O & M	24,000,000	24,000,000	25,327,289	24,585,501
Children's First Program	3,050,000	3,050,000	3,050,000	3,050,000
Reading Initiative	40,799,601	40,799,601	45,799,601	45,799,601
Math, Science & Technology Initiative	29,049,318	29,049,318	29,049,318	29,049,318
State Charter School Commission	200,000	200,000	200,000	200,000
Arts Education	1,300,000	1,300,000	1,500,000	1,300,000
Alabama Holocaust Commission	40,000	50,000	50,000	50,000
Statewide Student Assessment (formerly Teacher/Student Testing)	16,405,117	16,405,117	16,405,117	16,405,117
Children's Eye Screening	2,696,460	2,696,460	2,696,460	2,696,460
Alabama Ear Institute	150,000	150,000	150,000	150,000
Gov Academic Improv Prog (At-Risk O & M)	10,115,633	8,740,633	8,740,633	8,740,633
Military Children Support Plan	800,000	800,000	800,000	800,000
English as a Second Language	2,755,334	2,955,334	3,955,334	3,255,334
Tenure Personnel Hearings	200,000	200,000	200,000	200,000
Distance Learning (ACCESS)	20,865,768	20,865,768	21,865,768	21,365,768

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Advanced Placement	6,271,179	6,471,179	6,671,179	6,671,179
Catastrophic Special Education Support Allocation	2,150,000	2,150,000	2,150,000	2,150,000
Juvenile Probation Officers	0	750,000	750,000	750,000
Southwest School for Deaf & Blind	198,865	198,865	198,865	198,865
Preschool Program (Special Education)	1,623,062	1,623,062	1,623,062	1,623,062
Nat'l Bd. for Professional Teaching Stds	9,427,424	9,427,424	9,877,424	9,427,424
Children's Hospital	303,546	303,546	703,546	303,546
Children's Hospital for poison control	400,000	400,000	0	400,000
Career Tech Initiative	1,765,967	1,765,967	5,115,967	1,965,967
Career Coaches	1,700,000	1,700,000	0	1,700,000
Information Technology Academy	550,000	550,000	0	550,000
Agribusiness Education Program	58,000	100,000	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 Special Training Program	150,000	0	0	0
Teacher Professional Technology Training	973,913	1,648,913	2,000,000	1,893,285
High Hopes Program (Exit Exam Remediation)	8,855,287	7,480,287	7,480,287	7,480,287
HIPPY (Home Instruction for Parents of Preschool Youngsters)	0	0	0	0
Jobs for Alabama's Graduates (JAG)	800,742	800,742	900,742	2,800,742
Virtual Library	2,822,627	2,897,627	2,897,627	2,897,627
Teach For America	572,000	622,000	797,000	622,000
Teach for Alabama	0	0	0	0
Hudson Alpha Institute - Science Teacher Training	750,000	750,000	750,000	750,000
Principal and Teacher Assessment	0	0	325,000	0
Science in Motion Program	1,583,796	1,583,796	1,583,796	1,583,796
Gifted Students Program	2,500,000	2,500,000	2,500,000	2,500,000
Reading is Fundamental Program	30,000	30,000	30,000	30,000
New System Planning and Development	0	0	0	0
Liability Insurance Program	2,250,000	5,000,000	5,000,000	7,000,000
Alabama Teacher Recruitment Program	0	0	0	0
Alabama Football Coaches Association	125,000	125,000	0	125,000
Alabama Baseball Coaches Association	50,000	50,000	0	50,000
ANSWERS for Alabama	0	0	0	0
Helping Families Initiative	425,000	425,000	425,000	425,000
National Board Certification of Teachers	250,000	450,000	0	450,000
Southern Research Institute	0	750,000	750,000	750,000
Alabama Teacher Mentor Program	3,000,000	3,000,000	3,000,000	3,000,000
Special Education Program Enhancement	0	0	300,000	0
Alabama School of Cyber and Engineering	0	0	0	1,500,000
Craft Academy	0	0	0	600,000
Liberty Learning Foundation	0	0	0	500,000
Kindervision	0	0	0	250,000
Total-Dept of Education	205,097,719	207,899,719	218,703,095	222,079,592
Educational Television Commission	8,407,250	8,471,985	8,257,250	8,325,365
Executive Commission-Community Service Grants	6,000,000	6,500,000	0	6,500,000
Family Practice Rural Health Bd:				
Family Practice Rural Health Bd	762,047	762,047	762,047	762,047
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	636,350	636,350	636,350	636,350

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	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
Family Pract Rural Hlth-UA(Tusc) rural med scholars	875,000	875,000	875,000	875,000
Total-Family Practice Rural Health Board	2,486,097	2,486,097	2,486,097	2,486,097
Finance-Teachers' Sick Leave Upon Death	1,739,708	1,739,708	1,739,708	1,739,708
Fine Arts, Ala School of	7,500,117	7,527,188	8,277,188	8,164,602
Fire College (Firefighters Personnel Stds/Trng Commission)	4,232,521	4,382,521	4,711,210	4,382,521
Forestry Commission, Alabama	0	0	300,000	0
Geological Survey	500,000	500,000	500,000	512,069
Governor's Office of Volunteer Services (formerly Serve Alabama)	350,000	350,000	350,000	355,928
Health, Dept of Public				
Health Dept- Public Health Services Program	11,033,631	10,958,631	11,223,856	11,044,605
Health Dept- AIDS Alabama	528,909	528,909	528,909	528,909
Health Dept- Alabama Kidney Foundation	397,463	447,463	447,463	447,463
Health Dept- Center for Ethics and Social Responsibility	600,000	600,000	600,000	600,000
Health Dept- Alabama Commission on Tick Borne Illness	0	75,000	75,000	75,000
Health Dept- Statewide Trauma System	250,000	250,000	250,000	250,000
Health Dept- Statewide Stroke System	200,000	200,000	200,000	200,000
Health Dept- Continuing Ed for EMT Personnel	1,635,782	1,635,782	1,635,782	1,635,782
Health Dept-AL Medical Education Consortium	2,000,000	2,000,000	2,000,000	2,000,000
Total- Public Health Department	16,645,785	16,695,785	16,961,010	16,781,759
Higher Education Commission (ACHE)				
Planning & Coordination Prog - O&M	3,252,892	3,252,892	3,578,038	3,329,293
Human Capital Development Program	0	0	5,000,000	0
Non-Resident Alumni Recruitment	0	0	80,000	0
Policemen's Survivor Tuition Program	250,725	250,725	275,798	250,725
Nat'l Guard Scholarships	624,498	4,680,000	4,913,850	4,680,000
Student Assistance Program	2,897,551	2,897,551	5,795,102	4,397,551
Educational Grants	4,470,970	4,470,970	4,694,519	5,220,970
Math and Science Teacher Education Scholarships	0	325,000	725,000	725,000
NAAL	301,248	301,248	316,322	301,248
SREB	624,950	624,950	656,171	624,950
EPSCoR	1,143,088	1,143,088	1,200,216	1,143,088
Articulation System	374,867	374,867	393,629	374,867
Agricultural Land Grant Alliance Program	4,506,831	4,506,831	4,506,831	4,506,831
AALGA-for McIntire-Stennis Forestry	539,524	539,524	539,524	539,524
AALGA-Tuskegee University	194,928	194,928	194,928	194,928
Alabama Forestry Foundation Blackbelt Initiative	267,000	267,000	267,000	267,000
Soil and Water Conservation Committee Prg	1,573,376	1,573,376	1,573,376	1,573,376
Black Belt Adventures	300,000	300,000	300,000	300,000
Black Belt Treasures	200,000	200,000	200,000	200,000
Alabama Civil Air Patrol	75,000	75,000	75,000	75,000
National Computer Forensics Institute	250,000	250,000	250,000	250,000
Adaptive and Disability Sports Education	60,000	60,000	60,000	60,000
Resource Conservation and Dev Prg (RC&D)	1,587,744	1,787,744	1,787,744	1,787,744
Motorsports Hall of Fame	200,000	200,000	200,000	200,000
Alabama Trails Commission	0	95,000	95,000	95,000
Humanities Foundation	330,000	330,000	330,000	330,000
Total ACHE	24,025,192	28,700,694	38,008,048	31,427,095
Historic Blakeley Authority	0	0	100,000	0
Historic Ironworks Commission	0	0	401,243	0
Historical Commission	900,000	900,000	1,682,570	1,350,000

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	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
Human Resources, Dept of:				
JOBS Program	12,326,119	12,326,119	12,326,119	12,422,059
Child Advocacy Centers	626,470	626,470	626,470	626,470
Fostering Hope Scholarship Act of 2015	3,594,928	3,594,928	4,000,000	3,594,928
Child Care & After School Program	13,065,157	13,065,157	18,065,157	13,065,157
for Black Belt Eye Care Consortium	175,000	175,000	175,000	175,000
for Distrib to rural daycare centers	926,114	926,114	926,114	926,114
Wiregrass Rehabilitation Center for day care	570,932	570,932	570,932	570,932
Total Human Resources	31,284,720	31,284,720	36,689,792	31,380,660
Law Enforcement Agency State	430,000	400,000	430,000	404,554
Library Service, Public:				
Distribution to state public libraries earmarking	4,277,745	4,402,745	4,863,300	4,402,745
Homework Alabama	239,432	239,432	285,000	239,432
Alabama Supreme Court Library	250,000	250,000	0	250,000
Public Library Service	3,025,560	3,025,560	2,951,483	3,068,442
Total Library Service, Public	7,792,737	7,917,737	8,099,783	7,960,619
Marine Environmental Science Cons/Dauphin Island Sea Lab	4,353,086	4,353,086	4,688,022	4,353,086
Marine Environ-Mobile Bay Nat'l Estuary Prog	76,088	76,088	100,000	76,088
Marine Environ-Mississippi/Alabama Sea Grant Consortium	76,088	76,088	100,000	76,088
Marine Environmental Science Cons/Dauphin Island Sea Lab Total	4,505,262	4,505,262	4,888,022	4,505,262
Math & Science, Ala High School of	6,791,954	6,866,954	7,580,000	7,435,772
McWane Science Center	0	0	256,076	0
Medical Scholarships Awards Board	1,440,014	1,440,014	1,900,000	2,040,014
Loan Repayment Program for Physician Assistants	0	0	0	0
Medical Scholarships Award Board Total	1,440,014	1,440,014	1,900,000	2,040,014
Mental Health				
Institutional Treatment and Care of Mental Illness Program	5,279,807	5,279,807	6,779,807	5,378,993
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	288,900	438,900	442,977	438,900
Rainbow Omega	320,000	320,000	320,000	320,000
Institutional Treatment and Care of Intellectually Disabled Program	31,227,443	31,377,443	32,755,690	31,377,443
Mental Health-ARC programs	4,207,409	4,207,409	4,579,162	4,207,409
Mental Health-Camp ASCCA	320,000	320,000	320,000	320,000
Mental Health-Emotional Disturbances and Autism in Children	0	3,250,000	3,250,000	6,250,000
Mental Health-Eagles' Wings	320,000	320,000	320,000	320,000
Total Mental Health	44,945,659	48,495,659	51,749,736	51,594,845
Nursing, Board of	616,027	616,027	616,027	616,027
Optometric Scholarship Awards Board	135,000	135,000	150,000	135,000
Peace Officers Standards and Training	596,704	596,704	729,017	598,822
Physical Fitness	251,369	251,369	1,492,227	260,384
Sports Festival	459,075	515,467	0	515,467
Sports Hall of Fame	250,000	270,000	0	270,000
Sports Council	387,260	387,260	0	387,260
Physical Fitness Total	1,347,704	1,424,096	1,492,227	1,433,111
Rehabilitation Services Dept:				
Rehab-Homebound Program	5,461,528	5,611,528	5,611,528	5,611,528
Rehab-Hemophilia Program	1,266,309	1,289,809	1,289,809	1,289,809
Rehab-Child's Rehab Srvc	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

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Rehab-Rehabilitation Service	12,479,378	13,329,378	13,329,378	13,671,441
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	150,000	150,000	150,000
Rehab-Rehab Projects (UCP)	1,360,631	1,360,631	1,360,631	1,560,631
Rehab-FMAP	1,323,269	1,323,269	1,323,269	1,323,269
Total Rehabilitation Services Dept	41,536,260	42,584,760	42,584,760	43,126,823
Sickle Cell Oversight & Regulatory Commission				
Sickle Cell Oversight - Administration	25,973	25,973	32,304	25,973
Sickle Cell -Univ & Community Sickle Cell Progs	1,278,728	1,328,728	1,367,397	1,328,728
Total Sickle Cell Oversight & Regulatory Commission	1,304,701	1,354,701	1,399,701	1,354,701
Space Science Exhibit Comm	1,025,000	1,055,000	1,185,000	1,055,000
Sports Hall of Fame	0	0	435,000	0
Supercomputer Authority				
Supercomputer Authority	5,513,144	6,013,144	6,013,144	6,029,692
Supercomputer Authority - Statewide Educational Network	0	0	4,500,000	0
Total Supercomputer Authority	5,513,144	6,013,144	10,513,144	6,029,692
Supreme Court Library	0	0	250,000	0
Veterans' Affairs Department:				
Veterans' Affairs (Administration)	2,497,476	2,497,476	2,497,476	2,553,165
Veterans' Affairs (Education Benefits)	71,766,337	91,544,687	95,000,000	91,544,687
Total Veterans' Affairs	74,263,813	94,042,163	97,497,476	94,097,852
Youth Services, Department of:				
Youth Services-School District	6,402,233	6,402,233	6,240,933	6,513,275
Youth Services Dept Operations	44,813,799	44,813,799	50,407,689	45,436,670
Youth Services - (SPAN) Formerly C.I.T.Y	3,565,732	3,565,732	3,565,732	3,565,732
Youth Services - Juvenile Justice Task Force	0	0	0	1,000,000
Total Youth Services	54,781,764	54,781,764	60,214,354	56,515,677
Subtotal	5,119,144,691	5,206,136,696	5,450,440,230	5,382,720,427
III. COLLEGES & UNIVERSITIES:				
Alabama A & M University:				
Alabama A & M University-O & M	32,448,002	32,448,002	42,182,403	33,576,390
Ala A & M-Extension (Urban Affairs & Non-Trad Progs)	3,747,897	3,747,897	4,872,266	3,878,231
Ala A & M-Ag Research Station Fixed Costs	277,573	277,573	360,845	277,573
Ala A & M - Ag Research Extension-State Match	1,190,097	1,190,097	1,547,126	1,190,097
Ala A & M - Carter Science Center	100,000	100,000	260,000	100,000
Dormitory Renovation	400,000	400,000	520,000	400,000
The Virginia Caples Learning Living Institute	100,000	100,000	100,000	100,000
Total Alabama A & M University	38,263,569	38,263,569	49,842,640	39,522,291
Alabama A&M-Miles College	365,225	365,225	365,225	365,225
Alabama State University:				
Alabama State University-O & M	35,879,734	35,879,734	46,543,482	37,127,462
Health Information Management Program	479,323	479,323	479,323	495,992
Occupational Therapy Program	520,980	520,980	520,980	539,097
Physical Therapy Program	1,630,747	1,630,747	1,630,747	1,687,457
Title VI Program Enhancement	1,657,477	1,657,477	1,657,477	1,715,116
EdD in Educational Leadership, Policy and Law Program	2,392,969	2,392,969	2,392,969	2,476,185
Desegregation Planning	184,906	184,906	184,906	191,336

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2017	FY 2018	FY 2019	FY 2019
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
Building Renovation	100,000	100,000	100,000	100,000
ASU Forensics Building	100,000	100,000	100,000	100,000
Total Alabama State University	42,946,136	42,946,136	53,609,884	44,432,645
Alabama, University of - System:				
Alabama, Univ of	146,089,724	146,089,724	190,670,773	151,170,035
Small Business Development Centers	786,600	786,600	786,600	786,600
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
Alabama Transportation Institute	5,000,000	5,000,000	5,000,000	5,000,000
Rural Health Care Management Pilot Program	600,000	600,000	600,000	600,000
Alabama Water Resource Center	360,000	360,000	360,000	360,000
Alabama, Univ of - Birmingham	258,684,363	258,684,363	353,005,373	267,680,184
UAB-Central AL Regional Campus	500,000	500,000	500,000	500,000
UAB-Minority Business Training/Economic Dev	0	0	0	0
UAB-Minority Dental Program	201,473	201,473	201,473	201,473
UAB-High School Athletic Training Prog	306,765	306,765	306,765	306,765
UAB-Alabama Drug Discovery Alliance	1,100,000	1,100,000	1,100,000	2,000,000
Genome Alabama	2,000,000	2,000,000	2,000,000	2,000,000
UAB-Center for Clinical and Transitional Science	500,000	500,000	500,000	500,000
UAB-Center for Diabetic Research	500,000	500,000	500,000	500,000
Alabama, Univ of - Huntsville	44,283,247	44,283,247	51,200,801	45,823,209
UAH-State Climatologist	850,000	850,000	900,000	850,000
UAH-Technology Innovative Incubator	2,700,000	2,700,000	2,700,000	2,700,000
UAH - Cybersecurity & Big Data	0	0	3,000,000	0
UAH - In-Service Center - Autism Teacher Training	0	0	300,000	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
Total University of Alabama System	474,751,327	474,751,327	624,816,489	491,267,421
Athens State University:				
Athens State University O&M	12,196,764	12,196,764	13,571,325	12,620,910
Academic Collaboration Program with ACCS	225,000	225,000	225,000	225,000
Total Athens State University	12,421,764	12,421,764	13,796,325	12,845,910
Auburn University System:				
Auburn University O&M	162,700,206	162,700,206	186,763,566	168,358,151
Agricultural Experiment Station (AES) O&M	31,190,127	31,190,127	35,803,146	32,274,772
Cooperative Extension System O&M	32,520,230	32,520,230	37,329,972	33,651,130
Auburn University Montgomery O&M	22,880,004	22,880,004	26,263,956	23,675,663
AUM - Senior Resource Center	114,915	114,915	131,910	114,915
Auburn Aviation Center	5,000,000	5,000,000	5,739,500	5,000,000
Total Auburn University System	254,405,482	254,405,482	292,032,050	263,074,631
Jacksonville State University:				
Jacksonville State University O&M	36,508,892	36,508,892	43,810,670	37,778,499
JSU-Little River Canyon Field School	300,000	300,000	300,000	300,000
JSU-Center for Manufacturing Support	700,000	700,000	700,000	700,000
JSU-Center for Applied Forensics	500,000	500,000	500,000	500,000
JSU-Sports Medicine Education Initiative	100,000	0	100,000	0
JSU-Center for Law Enforcement Best Practices	0	250,000	250,000	250,000
JSU-Economic Development Initiative	100,000	100,000	100,000	100,000
Total Jacksonville State University	38,208,892	38,358,892	45,760,670	39,628,499
Montevallo, University of:				

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2017 ETF	FY 2018 ETF	FY 2019 ETF	FY 2019 ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
Montevallo, Univ of - O&M	18,703,151	18,703,151	23,643,781	19,353,558
UM - American Village	75,000	75,000	75,000	75,000
UM - Facility Upgrades	1,000,000	1,000,000	1,000,000	1,000,000
Total University of Montevallo	19,778,151	19,778,151	24,718,781	20,428,558
North Alabama, University of:				
North Alabama, University of - O&M	27,186,242	27,186,242	29,836,901	28,131,652
North Alabama Nursing Program	1,000,000	1,000,000	1,000,000	1,000,000
Total University of North Alabama	28,186,242	28,186,242	30,836,901	29,131,652
South Alabama, University of:				
South Alabama, University of - O&M	104,234,718	104,234,718	143,557,022	107,859,509
South Alabama, University of - School of Banking	50,000	50,000	0	50,000
South Alabama, University of - Cancer Center	3,000,000	3,000,000	4,000,000	3,000,000
Total University of South Alabama	107,284,718	107,284,718	147,557,022	110,909,509
Troy University System:				
Troy University System - O&M	49,053,360	49,053,360	65,250,000	50,759,204
Troy - Agriculture Center Board	250,000	250,000	250,000	250,000
Total Troy University System	49,303,360	49,303,360	65,500,000	51,009,204
West Alabama, University of:				
West Alabama, Univ of - O&M	15,446,820	15,446,820	20,380,475	15,983,987
UWA-Workforce Development and Training Center	400,000	400,000	400,000	400,000
UWA Blackbelt Teaching Initiative	250,000	250,000	250,000	250,000
UWA-National Young Farmers	50,000	50,000	50,000	50,000
Total University of West Alabama	16,146,820	16,146,820	21,080,475	16,683,987
Subtotal Universities	1,082,061,686	1,082,211,686	1,369,916,462	1,119,299,532
Alabama Innovation Fund	420,133	420,133	8,000,000	420,133
Hudson Alpha	500,000	500,000	0	500,000
Southern Research Institute	500,000	500,000	0	1,000,000
Neurological Research Project	1,000,000	1,000,000	0	1,000,000
Total Alabama Innovation Fund	2,420,133	2,420,133	8,000,000	2,920,133
Deaf & Blind, Alabama Institute for the:				
Deaf & Blind Institute-Adult Program	11,843,242	12,543,242	12,935,801	13,220,373
Birmingham Regional Office	10,000	10,000	0	10,000
Helen Keller Foundation for the Deaf and Blind	0	0	0	0
Deaf & Blind Institute-Children & Youth Program	31,574,051	32,624,051	33,717,317	32,795,586
Deaf & Blind Institute-Industries for the Blind	9,576,953	8,576,953	8,681,274	8,834,953
Total Deaf & Blind Institute	53,004,246	53,754,246	55,334,392	54,860,912
Treasury PACT Payment	63,622,000	62,783,000	61,539,000	61,539,000
Transfer to ETF Budget Stabilization Fund	59,595,211	0	0	0
Transfer to ETF Advancement and Technology Fund	56,386,922	0	0	0
TOTAL ETF BILL	6,436,234,889	6,407,305,761	6,945,230,084	6,621,340,004
SEPARATE BILLS:				
STATE RELATED SCHOOLS:				
Tuskegee University:				
Tuskegee - Regular O&M	8,595,439	8,595,439	9,025,211	8,894,348
Tuskegee - Ag Research Extension-State Match	2,000,000	2,000,000	2,100,000	2,000,000
Total Tuskegee University	10,595,439	10,595,439	11,125,211	10,894,348

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2017 ETF	FY 2018 ETF	FY 2019 ETF	FY 2019 ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
Total State Related Schools	10,595,439	10,595,439	11,125,211	10,894,348
PRIVATE SCHOOLS:				
Lyman Ward	310,276	340,276	1,000,000	340,276
Talladega College	882,997	882,997	971,296	882,997
Total Private Schools	1,193,273	1,223,273	1,971,296	1,223,273
NON-STATES:				
Network of Child Advocacy Centers	0	0	751,470	0
Total Non-States	0	0	751,470	0
TOTAL SEPARATE BILLS	11,788,712	11,818,712	13,847,977	12,117,621
GRAND TOTAL	6,448,023,601	6,419,124,473	6,959,078,061	6,633,457,625
Less Gross Sales Tax Fund Transfer				
GRAND TOTAL EDUCATION TRUST FUND APPROPRIATIONS	6,448,023,601	6,419,124,473	6,959,078,061	6,633,457,625
ELEMENTARY/SECONDARY (K-12)	4,373,068,342	4,416,657,181	4,597,282,016	4,575,660,037
HIGHER EDUCATION	1,604,064,543	1,629,561,945	1,978,473,373	1,687,065,770
OTHER	470,890,716	372,905,347	383,322,672	370,731,818
GRAND TOTAL	6,448,023,601	6,419,124,473	6,959,078,061	6,633,457,625
ELEMENTARY/SECONDARY (K-12)	67.82%	68.80%	66.06%	68.98%
HIGHER EDUCATION	24.88%	25.39%	28.43%	25.43%
OTHER	7.30%	5.81%	5.51%	5.59%
GRAND TOTAL	100.00%	100.00%	100.00%	100.00%
K-12 / HIGHER EDUCATION SPLIT excluding Other:				
ELEMENTARY/SECONDARY (K-12)	73.16%	73.05%	69.91%	73.06%
HIGHER EDUCATION	26.84%	26.95%	30.09%	26.94%