

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2016	FY 2017	FY 2018	FY 2018
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
<b>I. LEGISLATIVE:</b>				
Examiners of Public Accts	6,266,034	6,266,034	9,374,596	6,266,034
Law Institute, Alabama	650,000	650,000	710,000	650,000
Legislative Fiscal Office	456,763	800,000	800,000	800,000
Performance and Efficiency Evaluations of State Agencies	0	850,000	850,000	850,000
Legislative Reference Service	288,391	800,000	849,532	800,000
Legislature	2,648,863	2,848,863	2,848,863	2,848,863
<b>Total Legislative</b>	<b>10,310,051</b>	<b>12,214,897</b>	<b>15,432,991</b>	<b>12,214,897</b>
<b>II. EXECUTIVE:</b>				
American Legion Scholarships	112,500	112,500	112,500	112,500
Archives & History	4,215,705	5,573,705	6,551,471	5,573,705
Arts Council	3,834,496	4,334,496	6,506,360	4,334,496
Alabama Center for the Arts	350,000	400,000	0	400,000
<b>Arts Council Total</b>	<b>4,184,496</b>	<b>4,734,496</b>	<b>6,506,360</b>	<b>4,734,496</b>
Building Commission, State	509,720	0	0	
Child Abuse & Neglect Prevention, Dept of	527,154	927,148	2,500,000	927,148
Commerce, Department of				
Industrial Development and Training Program	6,440,154	6,440,154	6,440,154	6,440,154
Industrial Training Program - Operations and Maintenance	4,713,341	5,513,341	5,813,341	5,513,341
Marketing for Technical Education	500,000	750,000	750,000	750,000
Workforce Development	41,870,984	42,420,984	43,170,984	42,420,984
<b>Total Commerce, Department of</b>	<b>53,524,479</b>	<b>55,124,479</b>	<b>56,174,479</b>	<b>55,124,479</b>
Community College System Board of Trustees, Alabama				
O & M	276,242,250	292,337,074	296,964,074	292,337,074
O&M-Aeronautics School in Albertville	97,000	200,000	0	200,000
O&M-Alabama Aviation College	0	370,000	0	370,000
O&M-Enterprise State - Ozark Comm College aviation program	250,000	0	0	0
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 Community College 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 Technolocy Center w/ AU	0	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-Wallace State Community College - Hanceville	1,896,719	0	0	0
O&M-Bevill State Community College - Hamilton, Sumiton, and Jasper	150,000	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	150,000	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	0	385,000	0	385,000
O&M-Calhoun Community College - Innovation Center Project	0	350,000	0	350,000
O&M-Northeast Community College	0	200,000	0	200,000
Prison Education O & M	5,405,728	5,405,728	5,405,728	5,405,728
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

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Adult Basic Education O & M	12,399,190	12,399,190	12,399,190	12,399,190
Special Populations Training-Pilot Program	4,500,268	4,500,268	4,500,268	4,500,268
Mine Safety Training Program	350,000	350,000	350,000	350,000
Postsecondary Department	10,273,567	10,273,567	10,273,567	10,273,567
Knight vs. Alabama	0	0	250,000	0
Postsecondary-Truck Driver Training (CACC)	240,790	240,790	240,790	240,790
Industry Certification Initiatives	2,117,408	2,517,408	3,117,408	2,517,408
For Career Coaches	600,000	600,000	0	600,000
For regional council seed funding	200,000	0	0	0
Marion Military Institute	6,666,936	7,820,936	7,820,936	7,820,936
Marion Military Institute-Debt Service	177,000	0	0	0
Alabama Technology Network (ATN)	4,392,856	4,392,856	4,392,856	4,392,856
For workforce training	503,906	503,906	503,906	503,906
Dual Enrollment	10,200,000	10,100,000	15,000,000	10,100,000
Dual Enrollment Pilot Program at Murphy University Center	100,000	200,000	0	200,000
Career Technology Instructor Supplements	0	2,000,000	2,000,000	2,000,000
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	0	250,000	0	250,000
<b>Total Community College System</b>	<b>343,100,519</b>	<b>362,208,624</b>	<b>367,158,624</b>	<b>362,208,624</b>
Debt Service	22,296,423	22,081,900	33,861,876	33,861,876
Dental Scholarship Awards Board	191,166	191,166	205,193	191,166
Childhood Education, Early, Dept of:				
Operations & Maintenance	162,096	162,096	162,096	162,096
Office of School Readiness	48,462,050	64,462,050	80,462,050	84,462,050
Home Instruction for Parents of Preschool Youngsters (HIPPPY)	1,885,000	1,885,000	2,635,000	2,635,000
<b>Total Childhood Education, Early, Dept of</b>	<b>50,509,146</b>	<b>66,509,146</b>	<b>83,259,146</b>	<b>87,259,146</b>
Economic and Community Affairs (ADECA)	0	0	750,000	0
Education: K-12 Local Boards				
K-12 Foundation Program	3,449,936,621	3,625,239,400	3,690,418,138	3,635,366,441
Lawrence County Board of Education	589,667	589,667	0	589,667
Transportation	320,325,661	335,778,358	347,778,356	340,209,147
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	29,985,470	31,184,889	31,184,889	31,184,889
Information Technology Services (Coordinators)	4,664,778	4,851,369	6,850,000	4,851,369
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
<b>Total K-12 Local Boards</b>	<b>3,841,130,292</b>	<b>4,033,271,778</b>	<b>4,111,859,478</b>	<b>4,047,829,608</b>
Education, State Dept (SDE)				
O & M	24,000,000	24,000,000	26,614,091	24,000,000
Children's First Program	3,050,000	3,050,000	3,050,000	3,050,000
Community Education	588,830	0	0	0
Reading Initiative	48,212,033	40,799,601	44,857,083	40,799,601
Math, Science & Technology Initiative	29,049,318	29,049,318	29,154,965	29,049,318
State Charter School Commission	0	200,000	200,000	200,000
Arts Education	800,000	1,300,000	1,300,000	1,300,000
Alabama Holocaust Commission	25,000	40,000	40,000	40,000
Statewide Student Assessment (formerly Teacher/Student Testing)	13,198,495	16,405,117	16,405,117	16,405,117
Children's Eye Screening	2,001,079	2,696,460	2,696,460	2,696,460
Alabama Ear Institute	75,000	150,000	150,000	150,000

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Gov Academic Improv Prog (At-Risk O & M)	9,723,133	10,115,633	10,115,633	10,115,633
Military Children Support Plan	0	800,000	800,000	800,000
English as a Second Language	2,005,334	2,755,334	2,755,334	2,755,334
Tenure Personnel Hearings	200,000	200,000	200,000	200,000
Distance Learning (ACCESS)	19,865,768	20,865,768	20,865,768	20,865,768
Advanced Placement	5,271,179	6,271,179	6,271,179	6,271,179
Catastrophic Special Education Support Allocation	2,150,000	2,150,000	2,150,000	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	1,623,062	1,623,062
Nat'l Bd. for Professional Teaching Stds	9,427,424	9,427,424	9,427,424	9,427,424
Children's Hospital	103,546	303,546	703,546	303,546
Children's Hospital for poison control	400,000	400,000	0	400,000
Career Tech Initiative	2,257,967	1,765,967	4,300,000	1,765,967
Career Coaches	1,300,000	1,700,000	0	1,700,000
Information Technology Academy	400,000	550,000	0	600,000
Agribusiness Education Program	0	58,000	0	58,000
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	0	150,000	150,000	150,000
Teacher Professional Technology Training	973,913	973,913	973,913	973,913
High Hopes Program (Exit Exam Remediation)	8,509,791	8,855,287	8,855,287	8,855,287
Jobs for Alabama's Graduates (JAG)	800,742	800,742	800,742	800,742
Virtual Library	2,822,627	2,822,627	2,822,627	2,822,627
Teach For America	572,000	572,000	572,000	572,000
Hudson Alpha Institute - Science Teacher Training	500,000	750,000	750,000	1,500,000
Principal and Teacher Assessment	400,000	0	0	0
Science in Motion Program	1,583,796	1,583,796	1,583,796	0
Gifted Students Program	1,250,000	2,500,000	2,500,000	2,500,000
Reading is Fundamental Program	30,000	30,000	30,000	30,000
Liability Insurance Program	2,250,000	2,250,000	4,975,000	5,000,000
Alabama Football Coaches Association	125,000	125,000	125,000	125,000
Alabama Baseball Coaches Association	0	50,000	50,000	50,000
ANSWERS for Alabama	0	0	0	1,324,196
Helping Families Initiative	0	425,000	425,000	425,000
National Board Certification of Teachers	150,000	250,000	250,000	250,000
Alabama Teacher Mentor Program	0	3,000,000	3,000,000	3,000,000
<b>Total-Dept of Education</b>	<b>198,977,982</b>	<b>205,097,719</b>	<b>214,825,972</b>	<b>208,388,119</b>
Educational Television Commission	6,204,750	8,407,250	8,046,873	8,407,250
Executive Commission-Community Service Grants	3,000,000	6,000,000	0	3,000,000
Family Practice Rural Health Bd:				
Family Practice Rural Health Bd	862,047	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	461,350	636,350	636,350	655,350
Family Pract Rural Hlth-UA(Tusc) rural med scholars	875,000	875,000	875,000	875,000
<b>Total-Family Practice Rural Health Board</b>	<b>2,411,097</b>	<b>2,486,097</b>	<b>2,486,097</b>	<b>2,505,097</b>
Finance-Teachers' Sick Leave Upon Death	1,739,708	1,739,708	1,739,708	1,739,708
Fine Arts, Ala School of	7,003,426	7,500,117	8,000,117	7,500,117
Fire College (Firefighters Personnel Stds/Trng Commission)	3,982,521	4,232,521	4,539,379	4,232,521

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Geological Survey	500,000	500,000	500,000	500,000
Health, Dept of Public				
Health Dept- Public Health Services Program	11,333,631	11,033,631	11,378,528	11,033,631
Health Dept- AIDS Alabama	428,909	528,909	528,909	528,909
Health Dept- Alabama Kidney Foundation	347,463	397,463	397,463	397,463
Health Dept- Center for Ethics and Social Responsibility	350,000	600,000	600,000	600,000
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	0	2,000,000	2,000,000	4,300,000
<b>Total- Public Health Department</b>	<b>14,545,785</b>	<b>16,645,785</b>	<b>16,990,682</b>	<b>18,945,785</b>
Higher Education Commission (ACHE)				
Planning & Coordination Prog - O&M	3,252,892	3,252,892	3,415,536	3,252,892
Policemen's Survivor Tuition Program	223,358	250,725	263,261	250,725
Nat'l Guard Scholarships	583,643	624,498	655,723	624,498
Student Assistance Program	2,697,551	2,897,551	4,694,519	2,897,551
Educational Grants	3,470,970	4,470,970	4,694,519	4,470,970
NAAL	301,248	301,248	316,310	301,248
SREB	624,950	624,950	656,197	624,950
EPSCoR	1,143,088	1,143,088	1,200,242	1,143,088
Articulation System	174,867	374,867	393,610	374,867
School & Univ Partnership Education Renewal	40,276	0	0	0
Agricultural Land Grant Alliance Program	4,506,831	4,506,831	4,768,895	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	242,000	267,000	267,000	267,000
Soil and Water Conservation Committee Prg	1,173,376	1,573,376	1,573,376	1,573,376
Black Belt Adventures	300,000	300,000	300,000	300,000
Black Belt Treasures	150,000	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	210,000	60,000	60,000	60,000
Resource Conservation and Dev Prg (RC&D)	1,187,744	1,587,744	1,587,744	1,587,744
Motorsports Hall of Fame	150,000	200,000	200,000	200,000
Humanities Foundation	0	330,000	330,000	330,000
<b>Total ACHE</b>	<b>21,492,246</b>	<b>24,025,192</b>	<b>26,636,384</b>	<b>24,025,192</b>
Historic Blakeley	0	0	100,000	0
Historical Commission	300,000	900,000	549,500	950,000
Human Resources, Dept of:				
JOBS Program	12,326,119	12,326,119	12,326,119	12,326,119
Child Advocacy Centers	626,470	626,470	626,470	626,470
Fostering Hope Scholarship Act of 2015	0	3,594,928	5,000,000	3,594,928
Child Care & After School Program	13,090,157	13,065,157	14,375,365	13,065,157
for Black Belt Eye Care Consortium	150,000	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	420,932	570,932	570,932	570,932
<b>Total Human Resources</b>	<b>27,539,792</b>	<b>31,284,720</b>	<b>34,000,000</b>	<b>31,284,720</b>
Law Enforcement Agency State	430,000	430,000	1,430,000	830,000
Library Service, Public:				

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Distribution to state public libraries earmarking	3,777,745	4,277,745	4,849,000	4,277,745
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	3,145,323	3,025,560
<b>Total Library Service, Public</b>	<b>7,292,737</b>	<b>7,792,737</b>	<b>8,279,323</b>	<b>7,792,737</b>
Marine Environmental Science Cons/Dauphin Island Sea Lab	4,053,086	4,353,086	4,845,175	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
<b>Marine Environmental Science Cons/Dauphin Island Sea Lab Total</b>	<b>4,205,262</b>	<b>4,505,262</b>	<b>5,045,175</b>	<b>4,505,262</b>
Math & Science, Ala High School of	6,366,819	6,791,954	7,650,000	6,791,954
Medical Scholarships Awards Board	740,014	1,440,014	1,900,000	1,440,014
Mental Health				
Institutional Treatment and Care of Mental Illness Program	5,279,807	5,279,807	11,284,352	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	1,409,306	1,089,306
Alabama Interagency Autism Coordinating Council	63,900	288,900	288,900	288,900
Rainbow Omega	100,000	320,000	320,000	320,000
Institutional Treatment and Care of Intellectually Disabled Program	31,107,443	31,227,443	40,907,443	42,227,443
Mental Health-ARC programs	4,157,409	4,207,409	4,207,409	4,207,409
Mental Health-Camp ASCCA	312,155	320,000	320,000	320,000
Mental Health-Eagles' Wings	324,533	320,000	320,000	320,000
<b>Total Mental Health</b>	<b>44,327,347</b>	<b>44,945,659</b>	<b>60,950,204</b>	<b>55,945,659</b>
Nursing, Board of	166,027	616,027	616,027	616,027
Optometric Scholarship Awards Board	125,000	135,000	150,000	135,000
Peace Officers Standards and Training	596,704	596,704	729,017	596,704
Physical Fitness	251,369	251,369	280,510	251,369
Sports Foundation	387,260	0	0	0
Sports Festival	359,075	459,075	459,075	459,075
Sports Hall of Fame	200,000	250,000	250,000	250,000
Sports Council	0	387,260	387,260	387,260
<b>Physical Fitness Total</b>	<b>1,197,704</b>	<b>1,347,704</b>	<b>1,376,845</b>	<b>1,347,704</b>
Rehabilitation Services Dept:				
Rehab-Homebound Program	5,461,528	5,461,528	5,761,528	5,761,528
Rehab-Hemophilia Program	1,266,309	1,266,309	1,675,909	1,266,309
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
Rehab-Rehabilitation Service	12,479,378	12,479,378	13,524,540	12,479,378
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>41,536,260</b>	<b>41,536,260</b>	<b>43,291,022</b>	<b>41,836,260</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	1,294,360	1,278,728	1,278,728	1,278,728
<b>Total Sickle Cell Oversight &amp; Regulatory Commission</b>	<b>1,320,333</b>	<b>1,304,701</b>	<b>1,304,701</b>	<b>1,304,701</b>
Space Science Exhibit Comm	850,000	1,025,000	1,025,000	1,025,000

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Sports Hall of Fame	0	0	435,000	
Supercomputer Authority	5,513,144	5,513,144	10,713,144	5,513,144
Veterans' Affairs Department:				
Veterans' Affairs (Administration)	2,497,476	2,497,476	2,557,003	2,497,476
Veterans' Affairs (Education Benefits)	55,810,847	65,000,000	98,000,000	91,544,687
<b>Total Veterans' Affairs</b>	<b>58,308,323</b>	<b>67,497,476</b>	<b>100,557,003</b>	<b>94,042,163</b>
Youth Services, Department of:				
Youth Services-School District	6,215,088	6,402,233	6,741,378	6,402,233
Youth Services Dept Operations	44,313,799	44,813,799	46,665,925	44,813,799
Talladega College	250,000	0	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>54,781,764</b>	<b>56,973,035</b>	<b>54,781,764</b>
<b>Subtotal</b>	<b>4,845,979,251</b>	<b>5,112,378,354</b>	<b>5,305,562,326</b>	<b>5,200,370,247</b>
<b>III. COLLEGES &amp; UNIVERSITIES:</b>				
Alabama A & M University:				
Alabama A & M University-O & M	32,054,017	32,448,002	42,182,403	32,762,491
State Black Archives	0	0	100,000	0
Ala A & M-Extension (Urban Affairs & Non-Trad Progs)	3,747,897	3,747,897	4,872,266	3,784,222
Ala A & M-Ag Research Station Fixed Costs	277,573	277,573	360,845	280,263
Ala A & M - Ag Research Extension-State Match	1,190,097	1,190,097	1,547,126	1,201,632
Ala A & M - Carter Science Center	100,000	100,000	260,000	0
Dormitory Renovation	400,000	400,000	520,000	0
Huntsville Network for Urban Renewal	100,000	0	0	0
The Virginia Caples Learning Living Institute	0	100,000	100,000	100,000
<b>Total Alabama A &amp; M University</b>	<b>37,869,584</b>	<b>38,263,569</b>	<b>49,942,640</b>	<b>38,128,608</b>
Alabama A&M-Miles College	263,642	365,225	365,225	365,225
Alabama State University:				
Alabama State University-O & M	42,198,590	35,879,734	66,272,100	36,227,483
Health Information Management Program	0	479,323	503,289	483,969
Occupational Therapy Program	0	520,980	547,029	526,030
Physical Therapy Program	0	1,630,747	1,712,284	1,646,552
Title VI Program Enhancement	0	1,657,477	1,740,351	1,673,541
EdD in Educational Leadership, Policy and Law Program	0	2,392,969	2,512,617	2,416,162
Desegregation Planning	0	184,906	194,151	186,698
Building Renovation	100,000	100,000	2,000,000	0
ASU Forensics Building	0	100,000	100,000	0
<b>Total Alabama State University</b>	<b>42,298,590</b>	<b>42,946,136</b>	<b>75,581,821</b>	<b>43,160,435</b>
Alabama, University of - System:				
Alabama, Univ of	143,505,272	146,089,724	190,670,773	147,505,638
Small Business Development Centers	786,600	786,600	786,600	786,600
Alabama, Univ of -Special Outreach Program	95,000	0	0	0
Alabama, Univ of -Alabama Trails Commission	95,000	0	0	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	1,000,000	0	0	0
Alabama Transportation Institute	0	5,000,000	5,000,000	5,000,000
Rural Health Care Management Pilot Program	600,000	600,000	600,000	600,000

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2016	FY 2017	FY 2018	FY 2018
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
Alabama Water Resource Center	360,000	360,000	360,000	360,000
Alabama, Univ of - Birmingham	255,781,702	258,684,363	353,005,373	261,191,553
UAB-Central AL Regional Campus	500,000	500,000	500,000	500,000
UAB-Minority Business Training/Economic Dev	201,473	0	0	0
UAB-Minority Dental Program	0	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	850,000	1,100,000	1,100,000	1,100,000
Genome Alabama	0	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	42,609,223	44,283,247	51,300,801	44,712,444
UAH-State Climatologist	850,000	850,000	900,000	850,000
UAH-Cyber Security and Big Data	0	0	3,000,000	0
UAH-Aerospace Propulsion Initiative	0	0	2,000,000	0
UAH-Hudson Alpha Institute Fellowship	0	0	500,000	0
UAH-In-Service Autism Teacher Training	0	0	400,000	0
UAH-Technology Innovative Incubator	1,500,000	2,700,000	0	0
UAB Institute for Innovation and Entrepreneurship	400,000	0	0	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>460,730,190</b>	<b>474,751,327</b>	<b>624,816,489</b>	<b>476,403,628</b>
Athens State University:				
Athens State University O&M	11,707,035	12,196,764	13,592,588	12,314,976
Athens State University - Arts Program	0	225,000	225,000	225,000
<b>Total Athens State University</b>	<b>11,707,035</b>	<b>12,421,764</b>	<b>13,817,588</b>	<b>12,539,976</b>
Auburn University System:				
Auburn University O&M	158,323,635	162,700,206	219,645,278	164,277,110
Agricultural Experiment Station (AES) O&M	30,537,430	31,190,127	41,576,439	31,492,424
AES - for Poultry Technology Center	350,000	0	0	0
Cooperative Extension System O&M	32,204,625	32,520,230	44,422,634	32,835,419
Auburn University Montgomery O&M	22,410,382	22,880,004	31,025,285	23,101,759
AUM - Senior Resource Center	114,915	114,915	155,825	114,915
Institute for Accountability & Government Efficiency	250,000	0	0	0
AU - College of Veterinary Medicine - Breast Cancer	1,100,000	0	0	0
Cyber Security Center	1,000,000	0	0	0
Auburn Aviation Center	1,500,000	5,000,000	6,750,000	0
<b>Total Auburn University System</b>	<b>247,790,987</b>	<b>254,405,482</b>	<b>343,575,461</b>	<b>251,821,627</b>
Jacksonville State University:				
Jacksonville State University O&M	35,516,827	36,508,892	43,810,000	36,862,739
JSU-Little River Canyon Field School	278,333	300,000	300,000	300,000
JSU-Center for Manufacturing Support	0	700,000	700,000	0
JSU-Center for Applied Forensics	500,000	500,000	500,000	500,000
JSU-Sports Medicine Education Initiative	100,000	100,000	100,000	100,000
JSU-Nursing Simulation Program	500,000	0	0	0
JSU-Collaborative Regional Education	100,000	0	0	0
JSU-Economic Development Initiative	100,000	100,000	100,000	100,000
<b>Total Jacksonville State University</b>	<b>37,095,160</b>	<b>38,208,892</b>	<b>45,510,000</b>	<b>37,862,739</b>
Montevallo, University of:				
Montevallo, Univ of - O&M	18,015,810	18,703,151	23,643,780	18,884,424

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2018
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
UM - American Village	25,000	75,000	75,000	75,000
UM - Facility Upgrades	1,000,000	1,000,000	0	0
<b>Total University of Montevallo</b>	<b>19,040,810</b>	<b>19,778,151</b>	<b>23,718,780</b>	<b>18,959,424</b>
North Alabama, University of:				
North Alabama, University of - O&M	25,679,033	27,186,242	28,545,000	27,449,733
North Alabama Science And Technology Program	800,000	0	0	0
North Alabama Nursing Program	700,000	1,000,000	1,000,000	1,000,000
<b>Total University of North Alabama</b>	<b>27,179,033</b>	<b>28,186,242</b>	<b>29,545,000</b>	<b>28,449,733</b>
South Alabama, University of:				
South Alabama, University of - O&M	101,926,761	104,234,718	141,583,464	105,244,970
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
<b>Total University of South Alabama</b>	<b>104,976,761</b>	<b>107,284,718</b>	<b>145,583,464</b>	<b>108,294,970</b>
Troy University System:				
Troy University System - O&M	46,820,591	49,053,360	65,250,000	49,528,789
Troy - Interpreter's Program	122,886	0	0	0
Troy - Center for International Business & Econ Dev	37,647	0	0	0
Troy - Agriculture Center Board	250,000	250,000	250,000	250,000
Troy - Campus Development at Dothan campus	250,000	0	0	0
Troy - AHSAA Coaches Baseball Training Program	40,000	0	0	0
<b>Total Troy University System</b>	<b>47,521,124</b>	<b>49,303,360</b>	<b>65,500,000</b>	<b>49,778,789</b>
West Alabama, University of:				
West Alabama, Univ of - O&M	13,256,099	15,446,820	20,380,475	15,596,532
UWA-Workforce Development and Training Center	400,000	400,000	400,000	400,000
UWA-Economic & Small Business Dev Prog	400,000	0	0	0
UWA-Campus and Cyber Security	250,000	0	0	0
UWA Blackbelt Teaching Initiative	0	250,000	250,000	250,000
UWA-National Young Farmers	50,000	50,000	50,000	50,000
<b>Total University of West Alabama</b>	<b>14,356,099</b>	<b>16,146,820</b>	<b>21,080,475</b>	<b>16,296,532</b>
<b>Subtotal Universities</b>	<b>1,050,829,015</b>	<b>1,082,061,686</b>	<b>1,439,036,943</b>	<b>1,082,061,686</b>
Alabama Innovation Fund	420,133	420,133	4,000,000	420,133
Hudson Alpha	0	500,000	0	1,000,000
Southern Research Institute	0	500,000	0	500,000
Neurological Research Project	1,000,000	1,000,000	0	1,000,000
<b>Total Alabama Innovation Fund</b>	<b>1,420,133</b>	<b>2,420,133</b>	<b>4,000,000</b>	<b>2,920,133</b>
Deaf & Blind, Alabama Institute for the:				
Deaf & Blind Institute-Adult Program	11,569,028	11,843,242	13,949,399	12,943,242
Birmingham Regional Office	10,000	10,000	0	10,000
Helen Keller Foundation for the Deaf and Blind	0	0	0	155,000
Deaf & Blind Institute-Children & Youth Program	30,287,292	31,574,051	33,689,052	31,474,051
Deaf & Blind Institute-Industries for the Blind	8,598,869	9,576,953	10,760,271	8,576,953
<b>Total Deaf &amp; Blind Institute</b>	<b>50,465,189</b>	<b>53,004,246</b>	<b>58,398,722</b>	<b>53,159,246</b>
Treasury PACT Payment	33,952,000	63,622,000	62,783,000	62,783,000
State Employee Pay Raise	0	0	0	3,800,000
Transfer to ETF Budget Stabilization Fund	118,305,984	59,595,211	0	0
Transfer to ETF Advancement and Technology Fund	21,810,211	56,386,922	0	0

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2018
	ETF	ETF	ETF	ETF
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION
<b>TOTAL ETF BILL</b>	<b>6,122,761,783</b>	<b>6,429,468,552</b>	<b>6,869,780,991</b>	<b>6,405,094,312</b>
<b>SEPARATE BILLS:</b>				
STATE RELATED SCHOOLS:				
Tuskegee University:				
Tuskegee - Regular O&M	8,136,439	8,595,439	9,025,211	8,595,439
Tuskegee - Ag Research Extension-State Match	1,784,788	2,000,000	2,100,000	2,000,000
<b>Total Tuskegee University</b>	<b>9,921,227</b>	<b>10,595,439</b>	<b>11,125,211</b>	<b>10,595,439</b>
<b>Total State Related Schools</b>	<b>9,921,227</b>	<b>10,595,439</b>	<b>11,125,211</b>	<b>10,595,439</b>
PRIVATE SCHOOLS:				
Lyman Ward	273,276	310,276	310,276	310,276
Talladega College	632,997	882,997	927,147	1,000,000
<b>Total Private Schools</b>	<b>906,273</b>	<b>1,193,273</b>	<b>1,237,423</b>	<b>1,310,276</b>
NON-STATES:				
Network of Child Advocacy Centers	0	0	751,470	
<b>Total Non-States</b>	<b>0</b>	<b>0</b>	<b>751,470</b>	<b>0</b>
<b>TOTAL SEPARATE BILLS</b>	<b>10,827,500</b>	<b>11,788,712</b>	<b>13,114,104</b>	<b>11,905,715</b>
<b>GRAND TOTAL</b>	<b>6,133,589,283</b>	<b>6,441,257,264</b>	<b>6,882,895,095</b>	<b>6,417,000,027</b>
<b>Less Gross Sales Tax Fund Transfer</b>	<b>(33,952,000)</b>			
<b>GRAND TOTAL EDUCATION TRUST FUND APPROPRIATIONS</b>	<b>6,099,637,283</b>	<b>6,441,257,264</b>	<b>6,882,895,095</b>	<b>6,417,000,027</b>
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>4,157,475,868</b>	<b>4,373,068,342</b>	<b>4,496,086,031</b>	<b>4,422,166,572</b>
<b>HIGHER EDUCATION</b>	<b>1,513,992,691</b>	<b>1,597,298,206</b>	<b>2,000,927,377</b>	<b>1,623,498,446</b>
<b>OTHER</b>	<b>462,120,724</b>	<b>470,890,716</b>	<b>385,881,687</b>	<b>371,335,009</b>
<b>GRAND TOTAL</b>	<b>6,133,589,283</b>	<b>6,441,257,264</b>	<b>6,882,895,095</b>	<b>6,417,000,027</b>
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>67.78%</b>	<b>67.89%</b>	<b>65.32%</b>	<b>68.91%</b>
<b>HIGHER EDUCATION</b>	<b>24.68%</b>	<b>24.80%</b>	<b>29.07%</b>	<b>25.30%</b>
<b>OTHER</b>	<b>7.53%</b>	<b>7.31%</b>	<b>5.61%</b>	<b>5.79%</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>73.31%</b>	<b>73.25%</b>	<b>69.20%</b>	<b>73.15%</b>
<b>HIGHER EDUCATION</b>	<b>26.69%</b>	<b>26.75%</b>	<b>30.80%</b>	<b>26.85%</b>