

EDUCATION TRUST FUND BUDGET SUMMARY

				FY 2015	\$ DIFFERENCE	% INC/DEC
	FY 2013	FY 2014	FY 2015	ETF	2015 GOV REC ETF	ETF GOV REC
	ETF	ETF	ETF	GOVERNOR'S	TO 2014	FY 2014
APPROPRIATION LINE ITEM	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	RECOMMENDATION	ETF APPROPRIATION	ETF APPROPRIATION
STATE AGENCIES/INSTITUTIONS:						
LEGISLATIVE:						
Examiners of Public Accounts	6,216,034	6,266,034	7,815,496	6,266,034	0	0.00%
Law Institute, Alabama	567,436	587,436	606,371	587,436	0	0.00%
Legislative Fiscal Office	306,763	456,763	456,763	456,763	0	0.00%
Legislative Reference Service	88,391	288,391	360,391	288,391	0	0.00%
Legislature	1,500,000	2,448,863	2,140,333	2,000,000	(448,863)	-18.33%
TOTAL LEGISLATIVE:	8,678,624	10,047,487	11,379,354	9,598,624	(448,863)	-4.47%
EXECUTIVE:						
American Legion Scholarships	112,500	112,500	112,500	112,500	0	0.00%
Archives & History	4,188,705	4,038,715	4,257,800	4,038,705	(10)	0.00%
Arts Council	3,364,496	3,564,496	5,453,600	3,564,496	0	0.00%
McWane Center	20,000	20,000	0	20,000	0	0.00%
Alabama Center for the Arts Foundation	0	200,000	0	150,000	(50,000)	-25.00%
Arts Council Total	3,384,496	3,784,496	5,453,600	3,734,496	(50,000)	-1.32%
Building Commission, State	509,720	509,720	600,750	509,720	0	0.00%
Child Abuse & Neglect Prevention, Dept of	452,154	452,154	2,500,000	452,154	0	0.00%
Child Advocacy Centers	626,470	626,470	0	626,470	0	0.00%
Child Abuse & Neglect Prevention, Dept of Total	1,078,624	1,078,624	2,500,000	1,078,624	0	0.00%
Children's Affairs, Dept of:						
Operations & Maintenance	162,096	162,096	162,096	162,096	0	0.00%
Office of School Readiness	19,087,050	28,462,050	45,647,050	38,462,050	10,000,000	35.13%
Home Instruction for Parents of Preschool Youngsters (HIPPY)	0	0	0	1,585,000	1,585,000	
Total Children's Affairs	19,249,146	28,624,146	45,809,146	40,209,146	10,000,000	34.94%
Commerce, Department of						
Industrial and Development Training Program	5,533,052	5,533,052	6,440,154	6,440,154	907,102	16.39%
Industrial Training Program - Operations and Maintenance	4,713,341	4,713,341	4,713,341	4,713,341	0	0.00%
Marketing for Technical Education	0	0	0	500,000	500,000	
Workforce Development	38,698,574	41,370,984	41,370,984	41,370,984	0	0.00%
Total Commerce, Department of	48,944,967	51,617,377	52,524,479	53,024,479	1,407,102	2.73%
Debt Service	11,428,015	20,918,455	21,331,287	21,331,287	412,832	1.97%
Dental Scholarship Awards Board	191,166	191,166	350,000	191,166	0	0.00%
Education: K-12 Local Boards						
K-12 Foundation Program	3,240,843,685	3,366,756,820	3,533,880,643	3,505,008,273	138,251,453	4.11%
Transportation	262,011,132	304,271,818	338,012,344	316,501,184	12,229,366	4.02%
At Risk Program	20,267,734	20,267,734	32,000,000	20,267,734	0	0.00%
Board of Adjustment	562,800	562,800	562,800	562,800	0	0.00%
School Nurses	29,397,520	29,985,470	33,000,000	30,585,179	599,709	2.00%
Information Technology Services (Coordinators)	3,592,920	3,664,778	8,100,000	3,738,074	73,296	2.00%
Career Tech O&M	5,000,000	5,000,000	5,000,000	5,000,000	0	0.00%
Lawrence County Board of Education	0	1,769,000	0	0	(1,769,000)	-100.00%
Gross Sales Tax Transfer	(52,000,000)	0	0	0	0	
Total K-12 Local Boards	3,509,675,791	3,732,278,420	3,950,555,787	3,881,663,244	149,384,824	4.00%

EDUCATION TRUST FUND BUDGET SUMMARY

				FY 2015	\$ DIFFERENCE	% INC/DEC
	FY 2013	FY 2014	FY 2015	ETF	2015 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	ETF	ETF	ETF	GOVERNOR'S	TO 2014	FY 2014
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	RECOMMENDATION	ETF APPROPRIATION	ETF APPROPRIATION
Educ, State Board - Two Year College System:						
O & M	264,463,122	272,651,322	302,153,722	282,397,826	9,746,504	3.57%
Dual Enrollment	0	0	20,000,000	6,000,000	6,000,000	
Prison Education O & M	6,155,728	5,405,728	7,405,728	5,405,728	0	0.00%
Prison Ed - Therapeutic Education	1,939,901	1,939,901	1,939,901	1,939,901	0	0.00%
Life Tech	2,300,000	2,000,000	2,000,000	2,000,000	0	0.00%
Adult Basic Education O & M	13,399,190	12,399,190	15,410,186	12,399,190	0	0.00%
Special Populations Training - Pilot Program	4,950,268	4,500,268	4,607,190	4,500,268	0	0.00%
Mine Safety Training Program	320,635	320,635	320,635	320,635	0	0.00%
Postsecondary Department	5,985,567	5,985,567	10,476,805	5,985,567	0	0.00%
Postsecondary - Truck Driver Training (CACC)	240,790	240,790	240,790	240,790	0	0.00%
Workforce Development	2,117,408	2,117,408	11,328,883	2,117,408	0	0.00%
For Career Coaches	400,000	600,000	0	600,000	0	0.00%
For regional council seed funding	200,000	200,000	0	200,000	0	0.00%
Marion Military Institute	5,698,936	5,948,936	6,487,198	6,016,936	68,000	1.14%
Marion Military Institute-Debt Service	177,000	177,000	0	177,000	0	0.00%
Alabama Technology Network (ATN)	4,332,856	4,332,856	4,877,387	4,392,856	60,000	1.38%
For workforce training	253,906	253,906	0	253,906	0	0.00%
O & M - Aeronautics School in Albertville	97,000	97,000	0	0	(97,000)	-100.00%
O & M - Enterprise State - Ozark Comm College aviation program	500,000	500,000	0	0	(500,000)	-100.00%
O & M - Shelton State for distance support	100,000	100,000	0	0	(100,000)	-100.00%
O & M - Shelton State for facility modifications	500,000	500,000	0	0	(500,000)	-100.00%
O & M - Bishop State for welding program at the Carver Campus	80,000	80,000	0	0	(80,000)	-100.00%
O & M - CACC for economic development	145,000	145,000	0	0	(145,000)	-100.00%
O & M - Gadsden State for economic development	147,000	147,000	0	0	(147,000)	-100.00%
O & M - Trenholm State for Building Trade Program	292,000	492,000	0	0	(492,000)	-100.00%
O & M - Northwest Shoals CC for industrial refrigerator training	112,000	112,000	0	0	(112,000)	-100.00%
O & M - Wallace Community College - Dothan for criminal justice	0	250,000	0	0	(250,000)	-100.00%
O & M - Lurleen B. Wallace Community College	0	75,000	0	0	(75,000)	-100.00%
O & M - Wallace State Community College - Hanceville	0	1,896,719	0	0	(1,896,719)	-100.00%
O & M - Beville State Community College - Hamilton Campus	0	100,000	0	0	(100,000)	-100.00%
O & M - Faulkner State Community College for Tech & Manuf Program	0	450,000	0	0	(450,000)	-100.00%
O & M - Shelton for Poison Control Center	999,436	0	0	0	0	
O & M - Calhoun Community College for Arts Prg	75,000	0	0	0	0	
O & M - Lawson State for career training	125,000	0	0	0	0	
Total Two Year College System	316,107,743	324,018,226	387,248,425	334,948,011	10,929,785	3.37%
Education, State Dept (SDE)						
O & M	21,910,959	21,910,959	22,158,482	24,000,000	2,089,041	9.53%
Children's First Program	3,000,000	3,050,000	0	3,050,000	0	0.00%
Community Education	588,830	588,830	1,088,000	588,830	0	0.00%
Reading Initiative	58,153,789	48,153,789	48,220,000	48,153,789	0	0.00%
Math, Science & Technology Initiative	28,049,318	28,049,318	33,049,313	30,549,318	2,500,000	8.91%
Arts Education	0	1,000,000	1,500,000	500,000	(500,000)	-50.00%
Student Assessment (formerly Teacher/Student Testing)	6,393,103	6,393,103	12,606,897	6,982,129	589,026	9.21%
Children's Eye Screening	2,001,079	2,001,079	2,000,000	2,001,079	0	0.00%
Alabama Ear Institute	0	75,000	0	75,000	0	0.00%

EDUCATION TRUST FUND BUDGET SUMMARY

				FY 2015	\$ DIFFERENCE	% INC/DEC
	FY 2013	FY 2014	FY 2015	ETF	2015 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	ETF	ETF	ETF	GOVERNOR'S	TO 2014	FY 2014
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	RECOMMENDATION	ETF APPROPRIATION	ETF APPROPRIATION
Fire College (Firefighters Personnel Stds/Trng Commission)						
Fire College - AL Fire & Emgcy Svcs Academy/Shelton St.	2,899,521	3,682,521	3,731,064	3,682,521	0	0.00%
Geological Survey	500,000	500,000	500,000	500,000	0	0.00%
Public Health, Dept of						
Health Dept - Public Health Services Program	11,333,631	11,333,631	11,654,949	11,333,631	0	0.00%
Health Dept - AIDS Alabama	213,994	328,909	328,909	328,909	0	0.00%
Health Dept - Alabama Kidney Foundation	272,463	272,463	272,463	272,463	0	0.00%
Health Dept - Statewide Trauma System	0	220,000	220,000	220,000	0	0.00%
Health Dept - Continuing Ed for EMT Personnel	1,335,782	1,335,782	1,335,782	1,335,782	0	0.00%
Total - Public Health Department	13,155,870	13,490,785	13,812,103	13,490,785	0	0.00%
Gov's Office of Faith - Based & Community Initiatives	250,000	0	0	0	0	
Higher Education Commission (ACHE)						
Planning & Coordination Prog - O&M	2,702,892	3,002,892	3,153,138	3,002,892	0	0.00%
Policemen's Survivor Tuition Program	148,358	148,358	148,358	148,358	0	0.00%
National Guard Scholarships	583,643	583,643	612,800	583,643	0	0.00%
Student Assistance Program	2,697,551	2,697,551	2,832,500	2,697,551	0	0.00%
Educational Grants	1,620,970	1,970,970	2,069,485	1,970,970	0	0.00%
Washington Center Internship Program	23,040	23,040	24,192	23,040	0	0.00%
NAAL	301,248	301,248	316,320	301,248	0	0.00%
SREB	624,950	624,950	656,189	624,950	0	0.00%
EPSCoR	1,143,088	1,143,088	1,200,250	1,143,088	0	0.00%
Articulation System	374,867	374,867	393,600	574,867	200,000	53.35%
School & Univ Partnership Education Renewal	40,276	40,276	42,290	40,276	0	0.00%
Agricultural Land Grant Alliance Program	4,306,831	4,306,831	5,595,747	4,306,831	0	0.00%
AALGA - for McIntire - Stennis Forestry	539,524	539,524	0	539,524	0	0.00%
AALGA - AL Dept of Agricultural and Industries	240,000	240,000	0	0	(240,000)	-100.00%
AALGA - for AL Seafood Industry	48,000	48,000	0	0	(48,000)	-100.00%
AALGA - Tuskegee University	94,928	194,928	0	194,928	0	0.00%
Alabama Forestry Foundation Blackbelt Initiative	192,000	192,000	201,600	0	(192,000)	-100.00%
Soil and Water Conservation Committee Program	773,376	1,073,376	1,127,000	1,073,376	0	0.00%
Black Belt Adventures	300,000	300,000	315,000	300,000	0	0.00%
Black Belt Treasures	150,000	150,000	157,500	150,000	0	0.00%
National Center for Sports Safety	588,000	588,000	617,400	0	(588,000)	-100.00%
Alabama Civil Air Patrol	75,000	75,000	78,750	0	(75,000)	-100.00%
National Computer Forensics Institute	250,000	250,000	262,500	250,000	0	0.00%
Adaptive and Disability Sports Education	0	250,000	262,500	0	(250,000)	-100.00%
Resource Conservation and Development Program (RC&D)	787,744	1,087,744	1,142,100	1,087,744	0	0.00%
Jefferson County Farmers Market	0	50,000	52,500	0	(50,000)	-100.00%
Total ACHE	18,606,286	20,256,286	21,261,719	19,013,286	(1,243,000)	-6.14%
Historical Commission	0	0	242,570	450,000	450,000	
Homeland Security, Department of	430,000	0	0	0	0	
Human Resources, Dept of:						
JOBS Program	4,289,471	4,289,471	4,368,539	12,655,187	8,365,716	195.03%
for implementation of drug testing	0	500,000	0	0	(500,000)	-100.00%
Child Care & After School Program	7,678,758	7,678,758	10,593,257	13,963,687	6,284,929	81.85%
for Black Belt Eye Care Consortium	125,000	125,000	0	125,000	0	0.00%

EDUCATION TRUST FUND BUDGET SUMMARY

				FY 2015	\$ DIFFERENCE	% INC/DEC
	FY 2013	FY 2014	FY 2015	ETF	2015 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	ETF	ETF	ETF	GOVERNOR'S	TO 2014	FY 2014
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	RECOMMENDATION	ETF APPROPRIATION	ETF APPROPRIATION
for Distrib to rural daycare centers	826,114	826,114	0	500,000	(326,114)	-39.48%
Wiregrass Rehabilitation Center for day care	420,932	420,932	0	250,000	(170,932)	-40.61%
Brantwood Children's Home	75,000	75,000	0	75,000	0	0.00%
Total Human Resources	13,415,275	13,915,275	14,961,796	27,568,874	13,653,599	98.12%
Law Enforcement Agency, State	0	0	1,371,356	0	0	
Library Service, Public:						
Distribution to state public libraries earmarking	3,777,745	3,777,745	4,082,329	3,777,745	0	0.00%
Homework Alabama	239,432	239,432	301,369	239,432	0	0.00%
Alabama Supreme Court Library	0	250,000	0	250,000	0	0.00%
Public Library Service	3,025,560	2,775,560	2,764,086	2,525,560	(250,000)	-9.01%
Total Library Service, Public	7,042,737	7,042,737	7,147,784	6,792,737	(250,000)	-3.55%
Marine Environmental Science Cons/Dauphin Island Sea Lab	3,451,739	3,653,086	4,200,000	3,653,086	0	0.00%
Marine Environ - Mobile Bay Nat'l Estuary Prog	76,088	76,088	79,892	76,088	0	0.00%
Marine Environ - Mississippi/Alabama Sea Grant Consortium	76,088	76,088	79,892	76,088	0	0.00%
Marine Environmental Science Cons/Dauphin Island Sea Lab Total	3,603,915	3,805,262	4,359,784	3,805,262	0	0.00%
Math & Science, Ala High School of	6,076,784	6,054,808	6,381,284	6,116,670	61,862	1.02%
Medical Scholarships Awards Board	740,014	740,014	740,014	740,014	0	0.00%
Mental Health						
Institutional Treatment and Care of Mentally Ill Program	5,069,807	5,279,807	6,359,521	5,279,807	0	0.00%
Substance Abuse Program	904,285	1,892,794	1,892,794	1,892,794	0	0.00%
Special Services Program	1,089,306	1,089,306	1,089,306	1,089,306	0	0.00%
Alabama Interagency Autism Coordinating Council	53,900	63,900	63,900	63,900	0	0.00%
Institutional Treatment and Care of Intellectually Disabled Program	16,393,352	31,157,443	34,740,966	31,157,443	0	0.00%
Mental Health - ARC programs	4,157,409	4,157,409	4,907,409	4,157,409	0	0.00%
Mental Health - Camp ASCCA	312,155	312,155	312,155	312,155	0	0.00%
Mental Health - Eagles' Wings	249,533	249,533	249,533	249,533	0	0.00%
Total Mental Health	28,229,747	44,202,347	49,615,584	44,202,347	0	0.00%
Nursing, Board of	166,027	166,027	250,000	166,027	0	0.00%
Optometric Scholarship Awards Board	107,282	107,282	200,000	107,282	0	0.00%
Peace Officers	596,704	596,704	596,704	596,704	0	0.00%
Physical Fitness	251,369	251,369	1,143,679	251,369	0	0.00%
Sports Foundation	337,260	387,260	0	0	(387,260)	-100.00%
Sports Festival	234,075	284,075	0	0	(284,075)	-100.00%
Sports Hall of Fame	140,000	200,000	0	0	(200,000)	-100.00%
Physical Fitness Total	962,704	1,122,704	1,143,679	251,369	(871,335)	-77.61%
Public Safety, Department of	0	0	202,010	0		
Rehabilitation Services Department:						
Rehab - Homebound Program	5,261,528	5,261,528	8,278,135	5,033,008	(228,520)	-4.34%
Rehab - Hemophilia Program	1,266,309	1,266,309	2,172,901	1,216,309	(50,000)	-3.95%
Rehab - Child's Rehab Services	11,104,808	11,104,808	12,456,660	10,894,808	(210,000)	-1.89%
Rehab - Education of Dependents of Blind Parents	10,399	10,399	15,000	10,399	0	0.00%
Rehab - Rehabilitation Service	10,379,378	10,379,378	12,425,953	10,169,378	(210,000)	-2.02%
Rehab - Rehab Service - Teaching Children w/disabilities	88,213	88,213	88,213	88,213	0	0.00%
Rehab - Early Intervention	7,916,725	7,916,725	11,031,502	7,706,725	(210,000)	-2.65%
Rehab - Respite Related Services & Training	76,238	76,238	100,000	71,384	(4,854)	-6.37%
Rehab - Rehab Projects (UCP)	1,360,631	1,360,631	1,360,631	1,274,005	(86,626)	-6.37%

EDUCATION TRUST FUND BUDGET SUMMARY

				FY 2015	\$ DIFFERENCE	% INC/DEC
	FY 2013	FY 2014	FY 2015	ETF	2015 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	ETF	ETF	ETF	GOVERNOR'S	TO 2014	FY 2014
	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	RECOMMENDATION	ETF APPROPRIATION	ETF APPROPRIATION
Rehab - FMAP	1,323,269	1,323,269	1,323,269	1,323,269	0	0.00%
Rehab - Oasis	0	0	351,975	0	0	
Total Rehabilitation Services Dept	38,787,498	38,787,498	49,604,239	37,787,498	(1,000,000)	-2.58%
Serve Alabama	0	250,000	350,000	350,000	100,000	40.00%
Sickle Cell Oversight & Regulatory Commission						
Sickle Cell Oversight - Administration	25,973	25,973	40,973	25,973	0	0.00%
Sickle Cell Oversight - Univ & Community Sickle Cell Progs	1,278,728	1,278,728	1,278,728	1,278,728	0	0.00%
Total Sickle Cell Oversight & Regulatory Commission	1,304,701	1,304,701	1,319,701	1,304,701	0	0.00%
Space Science Exhibit Comm	482,348	482,348	750,000	482,348	0	0.00%
Supercomputer Authority	4,763,144	5,013,144	7,687,328	5,013,144	0	0.00%
Veterans' Affairs Department:						
Veterans' Affairs (Education Benefits)	43,264,915	47,835,085	55,010,348	55,010,348	7,175,263	15.00%
Veterans' Affairs (Administration)	2,497,476	2,497,476	2,669,852	2,497,476	0	0.00%
Total Veterans' Affairs	45,762,391	50,332,561	57,680,200	57,507,824	7,175,263	14.26%
Youth Services, Department of:						
Youth Services - School District	6,115,088	6,215,088	6,734,824	6,310,508	95,420	1.54%
Youth Services - Dept Operations	44,573,799	44,573,799	47,241,313	44,313,799	(260,000)	-0.58%
Youth Services - (SPAN) Formerly C.I.T.Y	3,965,732	3,565,732	3,565,732	3,565,732	0	0.00%
Total Youth Services	54,654,619	54,354,619	57,541,869	54,190,039	(164,580)	-0.30%
TOTAL EXECUTIVE:	4,366,993,903	4,636,679,022	5,006,507,486	4,826,620,906	186,881,884	4.03%
COLLEGES & UNIVERSITIES:						
Alabama A & M University:						
Alabama A & M University - O & M	31,073,227	31,515,942	40,970,725	32,194,980	679,038	2.15%
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	3,747,897	0	0.00%
Ala A & M - Ag Research Station Fixed Costs	277,573	277,573	360,845	277,573	0	0.00%
Ala A & M - Ag Research Extension-State Match	1,190,097	1,190,097	1,547,126	1,190,097	0	0.00%
Ala A & M - Carter Science Center	500,000	600,000	780,000	0	(600,000)	-100.00%
Total Alabama A & M University	36,788,794	37,331,509	48,630,962	37,410,547	79,038	0.21%
Alabama A&M - Miles College	258,645	262,330	262,330	267,982	5,652	2.15%
Alabama State University:						
Alabama State University - O & M	40,907,397	41,490,224	61,815,736	42,384,166	893,942	2.15%
ASU Forensics Building	0	100,000	0	0	(100,000)	-100.00%
Total Alabama State University	40,907,397	41,590,224	61,815,736	42,384,166	793,942	1.91%
Alabama, University of - System:						
Alabama, Univ of	139,318,310	141,303,244	197,485,773	144,347,742	3,044,498	2.15%
Small Business Development Centers	596,600	596,600	596,600	596,600	0	0.00%
Alabama, Univ of - Special Outreach Program	95,000	95,000	95,000	0	(95,000)	-100.00%
Alabama, Univ of - AL Ctr for Civic Life (David Matthews Ctr)	95,000	95,000	95,000	0	(95,000)	-100.00%
Alabama, Univ of - Alabama Trails Commission	95,000	95,000	95,000	0	(95,000)	-100.00%
Insurance Information and Research Center - Conditional Appropriation	0	1,000,000	0	0	(1,000,000)	-100.00%
Institute for Automotive Engineering	500,000	500,000	500,000	0	(500,000)	-100.00%
IT Innovation and Aging Infrastructure - Asset Management	0	300,000	300,000	0	(300,000)	-100.00%
Center for Ethics and Social Responsibility and Impact AL	0	250,000	250,000	0	(250,000)	-100.00%

EDUCATION TRUST FUND BUDGET SUMMARY

				FY 2015	\$ DIFFERENCE	% INC/DEC
	FY 2013	FY 2014	FY 2015	ETF	2015 GOV REC ETF	ETF GOV REC
	ETF	ETF	ETF	GOVERNOR'S	TO 2014	FY 2014
APPROPRIATION LINE ITEM	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	RECOMMENDATION	ETF APPROPRIATION	ETF APPROPRIATION
Alabama, Univ of - Birmingham	249,188,897	252,739,210	353,005,373	258,184,691	5,445,481	2.15%
UAB - Central AL Regional Campus	0	500,000	500,000	0	(500,000)	-100.00%
UAB - Minority Business Training/Economic Dev	376,473	376,473	500,000	376,473	0	0.00%
UAB - High School Athletic Training Prog	131,765	131,765	250,000	0	(131,765)	-100.00%
UAB - TJ Atchison Spinal Cord Injury Research Program	400,000	400,000	400,000	0	(400,000)	-100.00%
UAB - Center for Diabetic Research	0	500,000	500,000	0	(500,000)	-100.00%
UAB - Chauncey Sparks / Mental Health O & M	3,236,628	3,236,628	4,132,177	3,236,628	0	0.00%
UAB - Cancer Center	5,052,527	5,052,527	5,052,527	5,052,527	0	0.00%
Alabama, Univ of - Huntsville	41,510,964	42,102,390	58,100,801	42,409,522	307,132	0.73%
UAH - State Climatologist	200,000	250,000	850,000	850,000	600,000	240.00%
UAH - Innovative Nursing Program	1,000,000	750,000	0	0	(750,000)	-100.00%
Total University of Alabama System	441,797,164	450,273,837	622,708,251	455,054,183	4,780,346	1.06%
Athens State University:						
Athens State University O&M	11,105,451	11,264,712	13,195,715	11,507,420	242,708	2.15%
Arts Center	72,750	0	0	0	0	
Total Athens State University	11,178,201	11,264,712	13,195,715	11,507,420	242,708	2.15%
Auburn University System:						
Auburn University O&M	153,657,305	155,846,534	218,150,000	159,204,380	3,357,846	2.15%
AU - Special Outreach for research on the economic impact of flu	0	10,000	0	0	(10,000)	-100.00%
AU - College of Veterinary Medicine - Breast Cancer	1,100,000	1,100,000	1,540,000	0	(1,100,000)	-100.00%
Agricultural Experiment Station (AES) O&M	29,745,593	30,372,954	42,242,136	31,027,365	654,411	2.15%
AES - for Poultry Technology Center	250,000	250,000	350,000	0	(250,000)	-100.00%
Cooperative Extension System O&M	31,177,353	31,621,552	44,550,173	32,302,865	681,313	2.15%
Auburn University Montgomery O&M	21,832,750	22,143,812	31,011,367	22,620,919	477,107	2.15%
AUM - Senior Research Center	114,915	114,915	159,881	0	(114,915)	-100.00%
Institute for Accountability & Government Efficiency	0	299,000	406,000	0	(299,000)	-100.00%
Cyber Security Center	500,000	1,000,000	1,400,000	0	(1,000,000)	-100.00%
Total Auburn University System	238,377,916	242,758,767	339,809,557	245,155,529	2,396,762	0.99%
Jacksonville State University:						
Jacksonville State University O&M	34,601,375	35,094,357	45,043,978	35,850,495	756,138	2.15%
JSU-for Little River Canyon Field School	188,233	188,233	188,233	0	(188,233)	-100.00%
JSU-Alabama Scenic River Trail	100,000	100,000	100,000	0	(100,000)	-100.00%
JSU-Center for Applied Forensics	0	250,000	250,000	0	(250,000)	-100.00%
JSU-Sports Medicine Education	0	100,000	100,000	0	(100,000)	-100.00%
JSU-Alabama Film Initiative	426,194	226,194	226,194	0	(226,194)	-100.00%
Total Jacksonville State University	35,315,802	35,958,784	45,908,405	35,850,495	(108,289)	-0.30%
Montevallo, University of:						
Montevallo, Univ of - O&M	17,551,449	17,801,513	22,871,384	18,185,062	383,549	2.15%
UM - American Village	0	25,000	0	0	(25,000)	-100.00%
Total University of Montevallo	17,551,449	17,826,513	22,871,384	18,185,062	358,549	2.01%
North Alabama, University of:						
North Alabama, University of - O&M	24,764,488	25,117,319	26,841,827	25,658,493	541,174	2.15%
North Alabama - Science and Technology Program	0	500,000	800,000	0		
North Alabama - Conditioning and Academic Center	0	300,000	0	0		
Total University of North Alabama	24,764,488	25,917,319	27,641,827	25,658,493	541,174	2.09%
South Alabama, University of:						

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2015	\$ DIFFERENCE	% INC/DEC
	ETF	ETF	ETF	ETF	2015 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	TO 2014 ETF APPROPRIATION	FY 2014 ETF APPROPRIATION
South Alabama, University of - O&M	98,295,044	99,695,500	109,665,050	101,843,524	2,148,024	2.15%
South Alabama, University of - Cancer Center	3,000,000	3,000,000	3,300,000	3,000,000	0	0.00%
Total University of South Alabama	101,295,044	102,695,500	112,965,050	104,843,524	2,148,024	2.09%
Troy University System:						
Troy University System O&M	44,262,553	44,893,183	63,738,077	45,860,445	967,262	2.15%
Troy - Interpreter's Program	122,886	122,886	122,886	122,886	0	0.00%
Troy - Center for International Business & Economic Development	37,647	37,647	37,647	0	(37,647)	-100.00%
Troy - Agriculture Center Board	250,000	250,000	250,000	0	(250,000)	-100.00%
Troy - campus development at Dothan campus	250,000	250,000	250,000	0	(250,000)	-100.00%
Troy - W.A. Gayle Planetarium	0	145,000	145,000	0	(145,000)	-100.00%
Total Troy University System	44,923,086	45,698,716	64,543,610	45,983,331	284,615	0.62%
West Alabama, University of:						
West Alabama, Univ of - O&M	12,124,664	12,297,410	16,739,821	12,562,368	264,958	2.15%
UWA for AL Medical Education Consortium	690,652	690,652	690,652	810,652	120,000	17.37%
UWA O&M-Economic & Small Business Dev Prog	188,236	188,236	188,236	0	(188,236)	-100.00%
UWA for campus and cyber security	100,000	250,000	250,000	0	(250,000)	-100.00%
UWA National Young Farmers	0	50,000	50,000	0	(50,000)	-100.00%
Total University of West Alabama	13,103,552	13,476,298	17,918,709	13,373,020	(103,278)	-0.77%
TOTAL COLLEGES & UNIVERSITIES:	1,006,261,538	1,025,054,509	1,378,271,536	1,035,673,752	11,419,243	1.11%
OTHER APPROPRIATIONS:						
Alabama Innovation Fund	0	1,595,201	0	10,000,000	8,404,799	526.88%
Hudson Alpha	1,000,000	500,000	0	0	(500,000)	-100.00%
Hudson Alpha Science Teacher Training	650,000	650,000	0	0	(650,000)	-100.00%
Jefferson County Steering Development	0	650,000	0	0	(650,000)	-100.00%
Total Alabama Innovation Fund	1,650,000	3,395,201	0	10,000,000	6,604,799	194.53%
Deaf & Blind, Alabama Institute for the:						
Deaf & Blind Institute-Adult Program	9,822,122	10,543,211	12,461,904	10,966,863	423,652	4.02%
Deaf & Blind Institute-Children & Youth Program	29,394,297	28,657,533	30,483,207	29,679,854	1,022,321	3.57%
Deaf & Blind Institute-Industries for the Blind	8,342,723	7,728,285	8,244,500	8,086,787	358,502	4.64%
Birmingham Regional Office	10,000	10,000	10,000	0	(10,000)	-100.00%
Total Deaf & Blind Institute	47,569,142	46,939,029	51,199,611	48,733,504	1,794,475	3.82%
Knight vs State of Alabama						
Transfer Scholarship Program	250,000	0	1,000,000	0	0	
ASU Doctoral Program-Microbiology	1,750,745	1,734,384	1,734,384	0	(1,734,384)	-100.00%
Total Knight vs Alabama	2,000,745	1,734,384	2,734,384	0	(1,734,384)	-100.00%
Rainy Day Account Repayment	0	295,388,971	0	27,588,873	(267,800,098)	-90.66%
Treasury - PACT Payment	0	0	0	23,558,000	23,558,000	
TOTAL OTHER APPROPRIATIONS:	51,219,887	347,457,585	53,933,995	109,880,377	(261,135,208)	-75.16%
TOTAL ETF BILL	5,433,153,952	6,019,238,603	6,450,092,371	5,981,773,659	(63,282,944)	-1.05%
SEPARATE BILLS:						
NON-STATE APPROPRIATIONS:						

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2015	\$ DIFFERENCE	% INC/DEC
	ETF	ETF	ETF	ETF	2015 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	TO 2014 ETF APPROPRIATION	FY 2014 ETF APPROPRIATION
Network of Child Advocacy Centers	0	0	926,470	0	0	
Total Non-State Appropriations	0	0	926,470	0	0	
STATE RELATED SCHOOLS:						
Tuskegee University:						
Tuskegee - Regular O&M	7,657,439	7,784,439	10,000,000	7,784,439	0	0.00%
Tuskegee - Ag Research Extension-State Match	1,284,788	1,284,788	4,869,781	1,284,788	0	0.00%
Total Tuskegee University	8,942,227	9,069,227	14,869,781	9,069,227	0	0.00%
Total State Related Schools	8,942,227	9,069,227	14,869,781	9,069,227	0	0.00%
PRIVATE SCHOOLS:						
Lyman Ward	173,276	273,276	284,276	273,276	0	0.00%
Talladega College	582,997	632,997	665,000	632,997	0	0.00%
Total Private Schools	756,273	906,273	949,276	906,273	0	0.00%
TOTAL SEPARATE BILLS	9,698,500	9,975,500	17,671,997	9,975,500	0	0.00%
GRAND TOTAL	5,442,852,452	6,029,214,103	6,467,764,368	5,991,749,159	(63,282,944)	-1.05%
Less Gross Sales Tax Fund Transfer	0	0	0	(92,093,281)	(92,093,281)	
GRAND TOTAL EDUCATION TRUST FUND APPROPRIATIONS	5,442,852,452	6,029,214,103	6,467,764,368	5,899,655,878	(155,376,225)	-2.58%
The calculations below include the Gross Sales Tax Fund Transfer						
ELEMENTARY/SECONDARY (K-12)	3,775,438,153	4,015,207,326	4,282,700,729	4,171,414,974	153,597,648	3.83%
HIGHER EDUCATION	1,406,898,493	1,441,862,304	1,873,854,919	1,500,427,010	30,806,706	2.14%
OTHER	263,099,886	572,144,473	310,282,250	319,907,175	(253,187,298)	-44.25%
GRAND TOTAL	5,445,436,532	6,029,214,103	6,466,837,898	5,991,749,159	(68,782,944)	-1.14%
ELEMENTARY/SECONDARY (K-12)	69.33%	66.60%	66.23%	69.62%	-223.31%	-335.32%
HIGHER EDUCATION	25.84%	23.91%	28.98%	25.04%	-44.79%	-187.28%
OTHER	4.83%	9.49%	4.80%	5.34%	368.10%	3878.97%
GRAND TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
K-12 / HIGHER EDUCATION SPLIT excluding Other:						
ELEMENTARY/SECONDARY (K-12)	72.85%	73.58%	69.56%	73.55%	83.29%	64.16%
HIGHER EDUCATION	27.15%	26.42%	30.44%	26.45%	16.71%	35.84%
CONDITIONAL APPROPRIATIONS:						
NOT RELEASED:						
Sixteenth Section Land Interest	8,940,252	0	0	0	0	0.00%
<i>First Priority Conditionals:</i>						
Education Trust Fund Rainy Day Account Repayment	0	65,000,000	0	0	0	0.00%
<i>Second Priority Conditionals:</i>						

EDUCATION TRUST FUND BUDGET SUMMARY

				FY 2015	\$ DIFFERENCE	% INC/DEC
	FY 2013	FY 2014	FY 2015	ETF	2015 GOV REC ETF	ETF GOV REC
	ETF	ETF	ETF	GOVERNOR'S	TO 2014	FY 2014
APPROPRIATION LINE ITEM	APPROPRIATIONS	APPROPRIATIONS	BUDGET REQUESTS	RECOMMENDATION	ETF APPROPRIATION	ETF APPROPRIATION
Legislature	0	500,000				
Troy University	0	5,000,000	0	0	0	0.00%
University of West Alabama	0	1,000,000	0	0	0	0.00%
UAB - Diabetic Research Center	0	500,000	0	0	0	0.00%
Auburn University - Small Business Incubator	0	500,000	0	0	0	0.00%
University of Alabama - Tusc for Rapid Prototyping	0	1,000,000	0	0	0	0.00%
Innovation Fund - Hudson Alpha	0	500,000	0	0	0	0.00%
Auburn University Montgomery - Cyber Technology Center	0	200,000	0	0	0	0.00%
Troy University Montgomery - Cyber Technology Center	0	200,000	0	0	0	0.00%
Athens State University	0	200,000	0	0	0	0.00%
Alabama State University - Cyber Technology Center	0	200,000	0	0	0	0.00%
Current Units - Foundation Program	0	6,500,000	0	0	0	0.00%
UAB - Cyber Technology	0	600,000	0	0	0	0.00%
Alabama A&M University	0	200,000	0	0	0	0.00%
University of Alabama at Huntsville	0	200,000	0	0	0	0.00%
Department of Commerce - AIDT	0	10,000,000	0	0	0	0.00%
Department of Education - Family Resource Councils	0	1,000,000	0	0	0	0.00%
Department of Education - Cyber Technology in High Schools	0	1,000,000	0	0	0	0.00%
Department of Mental Health	0	2,500,000	0	0	0	0.00%
<i>Third Priority Conditional:</i>						
Education Trust Fund Rainy Day Account Repayment	0	150,000,000	0	0	0	0.00%
TOTAL CONDITIONAL APPROPRIATIONS NOT RELEASED:	8,940,252	246,800,000	0	0	0	0.00%