

<u>DECISION ITEM C:</u>	<u>Consolidated Budget Recommendation for FY 2019-2020</u>
<u>Staff Presenter:</u>	Ms. Susan J. Cagle Director of Institutional Finance and Facilities
<u>Staff Recommendation:</u>	That the Commission approve the FY 2019-2020 Consolidated Budget Recommendation (CBR) as presented by the Commission staff.
<u>Background:</u>	<p>Section 16-5-9(b) of the Code of Alabama states that "...The Commission ... shall present to each institution and the Governor and legislature, a single unified budget report containing budget recommendations for the separate appropriations to each of the institutions."</p> <p>In creating the recommendation presented to the Commission, ACHE staff has first attempted to determine an estimate of the basic funding requirements for the State public colleges and universities. This calculation is referred to as the ACHE Standard calculation. The amount calculated for FY 2019-2020 in the ACHE Standard for the public two- and four-year colleges and universities was \$2,968,999,960. This amount is \$1.5 billion over the FY 2018-2019 appropriation amount.</p> <p>In recognition of the fact that the funds allowed to be appropriated by the Rolling Reserve Act and that current revenue projections are substantially below the amount calculated in the ACHE Standard calculation, ACHE staff have developed a second recommendation. In developing this recommendation, Staff endeavored to balance the advocacy role of the Commission, while also recognizing the fiscal realities the State is facing.</p> <p>The recommendation is based on the following:</p> <ol style="list-style-type: none">1) TRS retirement rate increase (two and four-year institutions).2) Fund a rate increase for mandated PEEHIP retirees' health insurance for public senior institutions who do not participate in PEEHIP (all except AAMU, Athens and JSU). <p>The funds needed to cover the cost of these items for the four and two-year institutions are approximately \$2.5 million or an increase of less than 1%.</p> <ol style="list-style-type: none">3) Peer Comparison Adjustments were made to institutions found to be receiving less in state funding than their statistical peers. The National Center for Higher Education Management Systems (NCHEMS) was contracted by ACHE in 2018 to develop a set of statistical peers for each Alabama public institution. Peers were based upon similar instructional mission, program mix, student characteristics, Carnegie Classification and degree production. <p>NCHEMS provided data for all of the NCHEMS determined institutional peers and Alabama institutions from the Integrated Postsecondary Education Data Systems (IPEDS) reports. Staff used the IPEDS data to make a comparison of state support for the NCHEMS peer institutions and Alabama institutions. Alabama institutions found to be supported at less than 90% of their peer average were given an</p>

adjustment to address the significant variance. The adjustment seeks to address the variance underfunding over a number of years and should, over time, help contain rising costs in tuition. The amount added was less than \$9 million or an increase of less than 1%.

4) Funds be appropriated so that all institutions receive a five percent (5%) increase over the amount appropriated in FY 2018-2019. Statewide lines were recommended for varying amounts.

If the staff recommendation is approved by the Commission, this would mean we are recommending an increase for the four-year institutions of \$66,102,211, an increase for the two-year institutions of \$17,275,099, and when all of the other statewide lines are included, a total increase of \$91,939,068 or an overall recommended increase of 5.53%.

Supporting Documentation:

1. Consolidated Budget Recommendation, FY 2019-2020 (attached).

Fiscal Year 2019-2020 Consolidated Budget Recommendation

INSTITUTION	FY 2018-2019 Appropriation	FY 2019-2020 Institutional EBO Request ⁽²⁾	% Increase Requested	FY 2019-2020 Consolidated Budget Recommendation	FY 2019-2020 Amount CBR Increase	% Change CBR
	(1)	(2)	(3)	(4)	(5)	(6)
AAM (1)	39,846,264	49,942,640	25.34%	41,844,486	1,998,222	5.01%
ASU	45,585,264	60,758,153	33.28%	47,932,021	2,346,757	5.15%
AU	239,232,950	269,894,463	12.82%	251,241,105	12,008,155	5.02%
UA	160,608,711	186,088,660	15.86%	172,833,771	12,225,060	7.61%
UAB	278,508,996	322,773,117	15.89%	293,703,767	15,194,771	5.46%
UAH	49,694,224	54,427,300	9.52%	52,205,558	2,511,334	5.05%
USA	111,073,800	156,874,000	41.23%	117,160,116	6,086,316	5.48%
Doctoral O&M Total	924,550,209	1,100,758,333	19.06%	976,920,824	52,370,615	5.66%
ATHENS	13,040,284	14,125,169	8.32%	14,521,826	1,481,542	11.36%
AUM	24,036,166	27,120,006	12.83%	25,243,141	1,206,975	5.02%
JSU	39,973,732	47,598,478	19.07%	42,152,315	2,178,583	5.45%
TROY	51,547,030	65,700,000	27.46%	55,692,480	4,145,450	8.04%
UM	20,684,426	23,772,090	14.93%	21,791,142	1,106,716	5.35%
UNA	29,912,446	35,912,446	20.06%	32,459,527	2,547,081	8.52%
UWA	16,903,380	19,984,375	18.23%	17,968,629	1,065,249	6.30%
Nondoctoral O&M Total	196,097,464	234,212,564	19.44%	209,829,060	13,731,596	7.00%
Total Senior	1,120,647,673	1,334,970,897	19.12%	1,186,749,884	66,102,211	5.90%
Total Two-Year	325,608,950	357,670,309	9.85%	342,884,049	17,275,099	5.31%
Total Public Institutions	1,446,256,623	1,692,641,206	17.04%	1,529,633,933	83,377,310	5.77%
Total State-Wide lines	216,481,441	241,736,552	11.67%	225,043,199	8,561,758	3.95%
Total	1,662,738,064	1,934,377,758	16.34%	1,754,677,132	91,939,068	5.53%

Notes:

1) AAMU includes FY 2018-19 allocation of \$1,190,097 for the Agricultural Research & Extension State match. Additional funds are included in the line for the Alabama Agricultural Land Grant Alliance (AALGA) allocation. The total FY 2018-19 amount allocated is \$3,443,513.

2) Executive Budget Request forms used as the source for column 2. Only funds requested for O&M and funds directly appropriated to the institution from ETF are included.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2018
 Decision Item C

Fiscal Year 2019-2020 Consolidated Budget Recommendation

INSTITUTION	FY 2018-2019	FY 2019-2020	FY 2019-2020	% Change	Amount to Reach		5% Increase		FY 2019-2020	FY 2019-2020	% Change
	Appropriation	ACHE Standard	Rate Increases ⁽¹⁾	Rate Increases	90% of Peers	10% of Peer Gap	Spread on FY 2019	Percent Increase	Recommended Increase	Total Recommendation	FY 2019-2020 Recommendation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
AAM(2)	39,846,264	54,894,236	5,909	0.01%			1,992,313	5.00%	1,998,222	41,844,486	5.01%
ASU	45,585,264	42,633,098	67,494	0.15%			2,279,263	5.00%	2,346,757	47,932,021	5.15%
AU	239,232,950	551,032,176	46,507	0.02%			11,961,648	5.00%	12,008,155	251,241,105	5.02%
UA	160,608,711	296,717,184	438,603	0.27%	37,560,207	3,756,021	8,030,436	5.00%	12,225,060	172,833,771	7.61%
UAB	278,508,996	871,111,859	1,269,321	0.46%			13,925,450	5.00%	15,194,771	293,703,767	5.46%
UAH	49,694,224	107,990,329	26,623	0.05%			2,484,711	5.00%	2,511,334	52,205,558	5.05%
USA	111,073,800	388,042,396	374,872	0.34%	1,577,543	157,754	5,553,690	5.00%	6,086,316	117,160,116	5.48%
Doctoral O&M Total	924,550,209	2,312,421,278	2,229,329	0.24%	39,137,750	3,913,775	46,227,511	5.00%	52,370,615	976,920,824	5.66%
ATHENS	13,040,284	18,736,383	2,691	0.02%	8,268,367	826,837	652,014	5.00%	1,481,542	14,521,826	11.36%
AUM	24,036,166	23,678,805	5,167	0.02%			1,201,808	5.00%	1,206,975	25,243,141	5.02%
JSU	39,973,732	40,291,069	6,428	0.02%	1,734,675	173,468	1,998,687	5.00%	2,178,583	42,152,315	5.45%
TROY	51,547,030	41,989,330	85,280	0.17%	14,828,180	1,482,818	2,577,352	5.00%	4,145,450	55,692,480	8.04%
UM	20,684,426	13,957,979	40,202	0.19%	322,928	32,293	1,034,221	5.00%	1,106,716	21,791,142	5.35%
UNA	29,912,446	31,177,799	27,771	0.09%	10,236,884	1,023,688	1,495,622	5.00%	2,547,081	32,459,527	8.52%
UWA	16,903,380	33,880,625	31,120	0.18%	1,889,601	188,960	845,169	5.00%	1,065,249	17,968,629	6.30%
Nondoctoral O&M Total	196,097,464	203,711,990	198,659	0.10%	37,280,635	3,728,064	9,804,873	5.00%	13,731,596	209,829,060	7.00%
Total Senior	1,120,647,673	2,516,133,268	2,427,988	0.22%	76,418,385	7,641,839	56,032,384	5.00%	66,102,211	1,186,749,884	5.90%
Total Two-Year	325,608,950	452,866,692	53,903	0.02%	9,407,502	940,750	16,280,446	5.00%	17,275,099	342,884,049	5.31%
Total	1,446,256,623	2,968,999,960	2,481,891	0.17%	85,825,887	8,582,589	72,312,830	5.00%	83,377,310	1,529,633,933	5.77%

Notes:
 1) This column contains funds for rate increases for the TRS retirement rate and the rate increase for mandated PEEHIP retirees' health insurance for public 4-year institutions who do not participate in PEEHIP. There was no projected increase in the PEEHIP rate. The TRS rate increase is based on calculations made by the AL Comm. on Higher Education using the increase in FY 2019 rate for Tier 1 Employees (12.41%) to the projected FY 2020 rate (12.43%) and the decrease in FY 2019 rate for Tier 2 Employees (11.35%) to the projected FY 2020 rate (11.34%). Rates subject to change due to legislative action.
 Retirees in PEEHIP from the October 2018 count have been increased 4% for FY 2019-2020. FY 2019-2020 rate is increased approximately 1.5% from FY 2018-2019 for a rate of \$343. This estimate has been calculated by the Alabama Commission on Higher Education and has not been verified by PEEHIP and is subject to legislative action. The increase has been calculated using the FY 2018-2019 estimated amount supplied by the institutions.
 2) AAMU includes FY 2018-19 allocation of \$1,190,097 for the Agricultural Research & Extension State match. Additional funds are included in the line for the Alabama Agricultural Land Grant Alliance (AALGA) allocation. The total FY 2018-19 amount allocated is \$3,443,513.
 3) ACHE contracted with the National Center for Higher Education Management Systems (NCHEMS) to select peer institutions for each Alabama public Four-Year & Two-Year college and university. NCHEMS selected peers for the Alabama Institutions based on a number of factors including similarity of mission, level of instructional offering, size, and program mix. NCHEMS then provided ACHE with data on all of the peer and Alabama institutions from the National Center on Education Statistics' 2015-2016 Integrated Postsecondary Education Data Systems (IPEDS) reports.

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2018
 Decision Item C

Fiscal Year 2019-2020 Consolidated Budget Recommendation

INSTITUTION	FY 2018-2019 Appropriation	FY 2019-2020 ACHE Standard	FY 2019-2020 Funds for Rate Increases ⁽¹⁾	% Change Rate Increases	Amount to Reach 90% of Peers State Approp ⁽³⁾	10% of Peer Gap State Approp	5% Increase Spread on FY 2019 Appropriation	Percent Increase	FY 2019-2020 Recommended Increase	FY 2019-2020 Total Recommendation	% Change FY 2019-2020 Recommendation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
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ASU	45,585,264	42,633,098	67,494	0.15%			2,279,263	5.00%	2,346,757	47,932,021	5.15%
AU	239,232,950	551,032,176	46,507	0.02%			11,961,648	5.00%	12,008,155	251,241,105	5.02%
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Doctoral O&M Total	924,550,209	2,312,421,278	2,229,329	0.24%	39,137,750	3,913,775	46,227,511	5.00%	52,370,615	976,920,824	5.66%
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Total Senior Institutions	1,120,647,673	2,516,133,268	2,427,988	0.22%	76,418,385	7,641,839	56,032,384	5.00%	66,102,211	1,186,749,884	5.90%

Notes:
 1) This column contains funds for rate increases for the TRS retirement rate and the rate increase for mandated PEEHIP retirees' health insurance for public 4-year institutions who do not participate in PEEHIP. There was no projected increase in the PEEHIP rate. The TRS rate increase is based on calculations made by the AL Comm. on Higher Education using the increase in FY 2019 rate for Tier 1 Employees (12.41%) to the projected FY 2020 rate (12.43%) and the decrease in FY 2019 rate for Tier 2 Employees (11.35%) to the projected FY 2020 rate (11.34%). Rates subject to change due to legislative action.
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ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2018
 Decision Item C

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Bevill	15,860,898	26,691,686	2,816	0.02%			793,045	5.00%	795,861	16,656,759	5.02%
Bishop	14,101,703	19,627,996	2,267	0.02%			705,085	5.00%	707,352	14,809,055	5.02%
Calhoun	27,434,772	44,453,038	4,747	0.02%	4,150,655	415,066	1,371,739	5.00%	1,791,552	29,226,324	6.53%
Central Alabama	8,439,201	13,704,599	1,300	0.02%			421,960	5.00%	423,260	8,862,461	5.02%
Chattahoochee	6,740,025	7,625,502	1,155	0.02%	699,673	69,967	337,001	5.00%	408,123	7,148,148	6.06%
Coastal Alabama	27,541,625	36,069,033	3,918	0.01%			1,377,081	5.00%	1,380,999	28,922,624	5.01%
Drake	5,343,929	5,092,518	814	0.02%			267,196	5.00%	268,010	5,611,939	5.02%
Enterprise	9,820,484	14,176,028	1,631	0.02%			491,024	5.00%	492,655	10,313,139	5.02%
Gadsden	22,654,215	34,256,258	4,360	0.02%			1,132,711	5.00%	1,137,071	23,791,286	5.02%
Ingram	7,356,231	5,595,980	960	0.01%			367,812	5.00%	368,772	7,725,003	5.01%
Jefferson State	22,678,068	38,185,684	4,112	0.02%	623,946	62,395	1,133,903	5.00%	1,200,410	23,878,478	5.29%
Lawson	14,113,310	22,090,294	2,468	0.02%			705,666	5.00%	708,134	14,821,444	5.02%
L. B. Wallace	7,522,942	12,320,038	1,471	0.02%	903,699	90,370	376,147	5.00%	467,988	7,990,930	6.22%
Marion	8,352,438	6,955,064	1,048	0.01%			417,622	5.00%	418,670	8,771,108	5.01%
Northeast	9,121,463	14,825,898	1,574	0.02%	153,572	15,357	456,073	5.00%	473,004	9,594,467	5.19%
Northwest Shoals	12,986,490	18,866,437	2,433	0.02%			649,325	5.00%	651,758	13,638,248	5.02%
Reid	4,494,681	3,370,688	580	0.01%			224,734	5.00%	225,314	4,719,995	5.01%
Shelton	18,304,800	24,773,335	2,969	0.02%			915,240	5.00%	918,209	19,223,009	5.02%
Snead	8,433,746	12,606,296	1,451	0.02%	1,968,974	196,897	421,687	5.00%	620,035	9,053,781	7.35%
Southern Union	15,963,861	22,682,828	2,432	0.02%			798,193	5.00%	800,625	16,764,486	5.02%
Trenholm	8,535,166	9,830,112	1,448	0.02%			426,758	5.00%	428,206	8,963,372	5.02%
Wallace - Dothan	16,498,483	22,492,460	3,093	0.02%			824,924	5.00%	828,017	17,326,500	5.02%
Wallace - Hanceville	18,869,049	26,366,096	3,278	0.02%			943,452	5.00%	946,730	19,815,779	5.02%
Wallace - Selma	8,521,100	10,208,824	1,578	0.02%	906,983	90,698	426,055	5.00%	518,331	9,039,431	6.08%
Not Distributed at this time	5,920,268						296,013	5.00%	296,013	6,216,281	5.00%
Two Year Total	325,608,950	452,866,692	53,903	0.02%	9,407,502	940,750	16,280,446	5.00%	17,275,099	342,884,049	5.31%

Notes

1) This column contains funds for rate increases for the TRS retirement rate and was based on calculations made by the AL Comm. on Higher Education using the increase in FY 2019 rate for Tier 1 Employees (12.41%) to the projected FY 2020 rate (12.43%) and the decrease in FY 2019 rate for Tier 2 Employees (11.35%) to the projected FY 2020 rate (11.34%). Rates subject to change due to legislative action. Tier 2 information was not supplied for the two-year colleges so the amount calculated for these institutions may be over estimated. There was no projected increase in the PEEHIP rate. Rates subject to change due to legislative action.

2) ACHE contracted with the National Center for Higher Education Management Systems (NCHEMS) to select peer institutions for each Alabama public Four-Year & Two-Year college and university. NCHEMS selected peers for the Alabama Institutions based on a number of factors including similarity of mission, level of instructional offering, size, and program mix. NCHEMS then provided ACHE with data on all of the peer and Alabama institutions from the National Center on Education Statistics' 2015-2016 Integrated Postsecondary Education Data Systems (IPEDS) reports.

ALABAMA COMMISSION ON HIGHER EDUCATION
Friday, December 7, 2018
Decision Item C

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	FY 2018-2019 Appropriation	FY 2019-2020 EBO Request	% Increase Requested	FY 2019-2020 Recommendation	% Change FY 2019-2020 Recommendation
	(1)	(2)	(3)	(4)	(5)
<u>STATE LEVEL HIGHER EDUCATION PROGRAMS</u>					
<u>Other Two-Year</u>					
AL Community College System-System Office	10,892,877	15,209,843	39.63%	11,437,521	5.00%
Adult Basic Education	12,830,375	13,475,000	5.02%	13,471,894	5.00%
Alabama Fire College(a)	4,782,521	4,782,521		4,782,521	
STEAM Pilot Program	275,000	275,000		275,000	
Special Population Training	4,500,268	6,500,000	44.44%	4,725,281	5.00%
Life Tech	2,000,000	2,000,000		2,000,000	
Mine Safety Training Program	350,000	350,000		350,000	
Corrections Ed-Therapeutic Training	1,939,901	1,939,901		1,939,901	
Corrections Ed-Day Reporting Program		1,000,000		1,000,000	
AL Technology Network	5,189,065	6,269,065	20.81%	5,448,518	5.00%
Dual Enrollment	11,300,000	12,300,000	8.85%	11,865,000	5.00%
Central-Truck Driver Training	240,790	240,790		240,790	
Automotive Workforce Training Scholarship Pgm	200,000	500,000	150.00%	210,000	5.00%
Automotive Manufacturing Development Pgm	250,000	1,000,000	300.00%	262,500	5.00%
Distance Learning Pgm	500,000	2,500,000	400.00%	525,000	5.00%
Volunteer EMT Certificates	125,000	125,000		125,000	
Industry Certification Initiatives (Workforce Development)	5,867,408	24,400,000	315.86%	6,160,778	5.00%
Total: <u>Other Two-Year</u>	61,243,205	92,867,120	51.64%	64,819,704	5.84%
<u>Other Higher Education</u>					
MESC/Dauphin Island Sea Lab	4,955,262	5,584,894	12.71%	5,203,025	5.00%
Private Colleges & Schools					
Talladega College (a)	882,997	882,997		882,997	
A&M/Miles Consortium	365,225	365,225		365,225	
State-Related Institution					
Tuskegee University	10,953,869	10,953,869		11,501,562	5.00%
Total: <u>Private & State-Related Institutions</u>	12,202,091	12,202,091		12,749,784	4.49%
Subtotal: <u>Other Higher Education</u>	17,157,353	17,786,985	3.67%	17,952,809	4.64%

ALABAMA COMMISSION ON HIGHER EDUCATION
 Friday, December 7, 2018
 Decision Item C

Fiscal Year 2019-2020 Consolidated Budget Recommendation

	FY 2018-2019 Appropriation	FY 2019-2020 EBO Request	% Increase Requested	FY 2019-2020 Recommendation	% Change FY 2019-2020 Recommendation
	(1)	(2)	(3)	(4)	(5)
<u>Alabama Commission on Higher Education</u>					
Planning & Coordination Services	3,352,892	3,598,466	7.32%	3,598,466	7.32%
AGSC/STARS	374,867	393,629	5.00%	393,629	5.00%
SREB	624,950	656,214	5.00%	656,214	5.00%
Network of AL Academic Libraries	301,248	316,322	5.00%	316,322	5.00%
EPSCOR	1,143,088	1,200,216	5.00%	1,200,216	5.00%
Adaptive & Disability Sports Education	60,000	60,000		60,000	
AL National Guard Schol. Prog.	4,680,000	4,913,850	5.00%	4,913,850	5.00%
Humanities Foundation	330,000	330,000		330,000	
AL Student Assistance Program	4,147,551	5,271,783	27.11%	5,271,783	27.11%
AL Educational Grant Program (ASGP)	5,020,970	5,271,783	5.00%	5,271,783	5.00%
Police Officer's & Fire Fighters' Survivors Tuition	250,725	302,000	20.45%	302,000	20.45%
Soil & Water Conservation	1,573,376	1,573,376		1,573,376	
AL Forestry Foundation Blackbelt Initiative	267,000	267,000		267,000	
Resource Conservation & Develop Prg	2,037,744	2,037,744		2,037,744	
Civil Air Patrol	100,000	100,000		100,000	
Black Belt Treasures	230,000	230,000		230,000	
Black Belt Adventures	300,000	300,000		300,000	
National Computer Forensic Institute	250,000	250,000		250,000	
AL Motorsports Hall of Fame	200,000	200,000		200,000	
Alabama Trails Foundation	195,000	195,000		195,000	
Math & Science Teacher Ed Scholarship Pgm	725,000	725,000		725,000	
Human Capital Development Fund		2,000,000		2,000,000	
Alabama Agricultural Land Grant Alliance	5,316,283	5,316,283		5,316,283	
Total: <u>ACHE</u>	31,480,694	35,508,666	12.80%	35,508,666	12.80%
Dept. of Veterans' Affairs	94,097,852	82,553,584	-12.27%	94,097,852	
American Legion Scholarships	112,500	112,500		112,500	
Dependents Blind Parents (a)	10,399	10,399		10,399	
Medical Scholarships	1,440,014	1,440,014		1,440,014	
Optometric Scholarships (a)	150,000	150,000		150,000	
Dental Scholarships (a)	191,166	191,166		191,166	
Nursing Scholarships	616,027	616,027		616,027	
Fostering Hope Scholarship Program	1,205,608	1,205,608		1,205,608	
Teacher In-Service Centers	2,759,080	2,759,080		2,759,080	
Public Health Dept. - Continuing Ed EMT (a)	1,635,782	1,635,782		1,635,782	
Arts Council - Center for the Arts Foundation (a)	725,000	725,000		725,000	
Alabama Innovation Fund	420,133	420,133		420,133	
UAB-Special Mental Health	3,236,628	3,754,488	16.00%	3,398,459	5.00%
Total: <u>Other Statewide Pgms.</u>	106,600,189	95,573,781	-10.34%	106,762,020	0.15%
TOTAL: <u>ALL STATE LEVEL PGMS.</u>	216,481,441	241,736,552	11.67%	225,043,199	3.95%
TOTAL <u>PUBLIC INSTITUTIONS</u>	1,446,256,623	1,692,641,206	17.04%	1,529,633,933	5.77%
TOTAL <u>HIGHER EDUCATION</u>	1,662,738,064	1,934,377,758	16.34%	1,754,677,132	5.53%

(a) FY 2019-2020 Budgeted Requests were not received from these entities so the FY 2018-2019 appropriation was included as the requested amount.