

**Alabama Community College System  
2019-2020 Education Trust Fund: Budget Request**

18-19 Appropriation vs  
19-20 Appropriation Request

Operations	2018-2019 Appropriation	2019-2020 ACCS Budget Request	Increase / (Decrease)	Percent
<b>Community and Technical Colleges</b>				
Operations & Maintenance	307,235,798	340,605,483	33,369,685	10.86%
O & M Beville: Equally to Fayette, Hamilton, Sumiton and Jasper Campuses	280,000		(280,000)	
O & M Bishop: Carver Campus Welding Prgm	150,000		(150,000)	
O & M Central: Economic Development	145,000		(145,000)	
O & M Calhoun: Innovation Ctr Project	350,000		(350,000)	
O & M Alabama Aviation College (\$120,000 for Andalusia Prgm)	370,000		(370,000)	
O & M Coastal: Tech. and Mfg. Prgm	450,000		(450,000)	
O & M Gadsden: Economic Development	147,000		(147,000)	
O & M Gadsden: Poultry Technology Ctr w/ Auburn Univ.	100,000		(100,000)	
O & M Jefferson State: Nursing Prgm	275,000		(275,000)	
O & M Lawson: Career Training	125,000		(125,000)	
O & M Northwest-Shoals: Industrial Maintenance Prgm	450,000		(450,000)	
O & M Northeast Alabama	200,000		(200,000)	
O & M Shelton: Distance Support	100,000		(100,000)	
O & M Shelton: Facility Modification	250,000		(250,000)	
O & M Snead Aeronautics School in Albertville	225,000		(225,000)	
O & M Wallace Selma: Blackbelt Coding Initiative	175,000		(175,000)	
O & M Wallace Dothan: Ctr. for Econ. & Workforce Dev.	250,000		(250,000)	
O & M Wallace Hanceville: Incubator Prgm, Aviation Ctr, & Welding Cntr in Blount County	385,000		(385,000)	
<b>Total Operations</b>	<b>311,662,798</b>	<b>340,605,483</b>	<b>28,942,685</b>	<b>9.29%</b>
<b>Correctional Education</b>				
Operations & Maintenance	5,593,714	6,593,714	1,000,000	17.88%
LifeTech (maximum)	2,000,000	2,000,000	-	0.00%
Therapeutic Education (maximum)	1,939,901	1,939,901	-	0.00%
Day Reporting Center- pilot program		1,000,000	1,000,000	100.00%
<b>Total Prison</b>	<b>9,533,615</b>	<b>11,533,615</b>	<b>2,000,000</b>	<b>20.98%</b>
<b>Mine Safety Training Program - Beville State Community College</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>0.00%</b>
<b>Truck Driving Training - Central Alabama Community College</b>	<b>240,790</b>	<b>240,790</b>	<b>-</b>	<b>0.00%</b>
<b>Total Line Item College Programs</b>	<b>590,790</b>	<b>590,790</b>	<b>-</b>	<b>0.00%</b>
<b>Subtotal Community &amp; Technical Colleges</b>	<b>321,787,203</b>	<b>352,729,888</b>	<b>30,942,685</b>	<b>9.62%</b>
<b>Marion Military Institute</b>	<b>8,352,438</b>	<b>8,994,445</b>	<b>642,007</b>	<b>7.69%</b>
Marion Military Institute 1-3 Year Capital Improvement		1,326,667	1,326,667	100.00%
Hall of Honor		150,000	150,000	100.00%
<b>Total Marion Military Institute</b>	<b>8,352,438</b>	<b>10,471,112</b>	<b>2,118,674</b>	<b>25.37%</b>
<b>Alabama Technology Network</b>	<b>4,685,159</b>	<b>5,185,159</b>	<b>500,000</b>	<b>10.67%</b>
Workforce Training Equipment - one-time expense		580,000	580,000	100.00%
Workforce Training	503,906	503,906	-	0.00%
<b>Total Alabama Technology Network</b>	<b>5,189,065</b>	<b>6,269,065</b>	<b>1,080,000</b>	<b>20.81%</b>
<b>Subtotal MMI &amp; ATN</b>	<b>13,541,503</b>	<b>16,740,177</b>	<b>3,198,674</b>	<b>23.62%</b>
<b>Alabama Community College System - System Office</b>	<b>10,892,877</b>	<b>11,709,843</b>	<b>816,966</b>	<b>7.50%</b>
School Safety		3,500,000	3,500,000	100.00%
<b>Subtotal System Office</b>	<b>10,892,877</b>	<b>15,209,843</b>	<b>4,316,966</b>	<b>39.63%</b>
<b>Dual Enrollment</b>	<b>11,100,000</b>	<b>12,100,000</b>	<b>1,000,000</b>	<b>9.01%</b>
Pilot Program - Murphy University Center	200,000	200,000	-	0.00%
<b>Subtotal Dual Enrollment</b>	<b>11,300,000</b>	<b>12,300,000</b>	<b>1,000,000</b>	<b>8.85%</b>
<b>Adult Education</b>	<b>12,830,375</b>	<b>13,475,000</b>	<b>644,625</b>	<b>5.02%</b>
<b>Science, Tech, Engineering, Arts &amp; Math (STEAM) Project</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	<b>0.00%</b>
<b>Distance Learning Program</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>400.00%</b>
<b>Automotive Manufacturing Workforce Development Program</b>	<b>250,000</b>	<b>1,000,000</b>	<b>750,000</b>	<b>300.00%</b>
<b>Automotive Workforce Training Scholarship Program</b>	<b>200,000</b>	<b>500,000</b>	<b>300,000</b>	<b>150.00%</b>
<b>Volunteer EMSP Certifications</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>0.00%</b>
<b>Special Populations Training</b>	<b>4,500,268</b>	<b>6,500,000</b>	<b>1,999,732</b>	<b>44.44%</b>
<b>Workforce Development Initiatives</b>	<b>2,517,408</b>	<b>20,000,000</b>	<b>17,482,592</b>	<b>694.47%</b>
Industry Certification Initiatives	2,750,000	3,500,000	750,000	27.27%
Career Coaches	600,000	900,000	300,000	50.00%
<b>Subtotal Workforce Development</b>	<b>5,867,408</b>	<b>24,400,000</b>	<b>18,532,592</b>	<b>315.86%</b>
<b>Subtotal ACCS System Office</b>	<b>46,740,928</b>	<b>76,284,843</b>	<b>29,543,915</b>	<b>63.21%</b>
<b>Grand Total</b>	<b>382,069,634</b>	<b>445,754,908</b>	<b>63,685,274</b>	<b>16.67%</b>