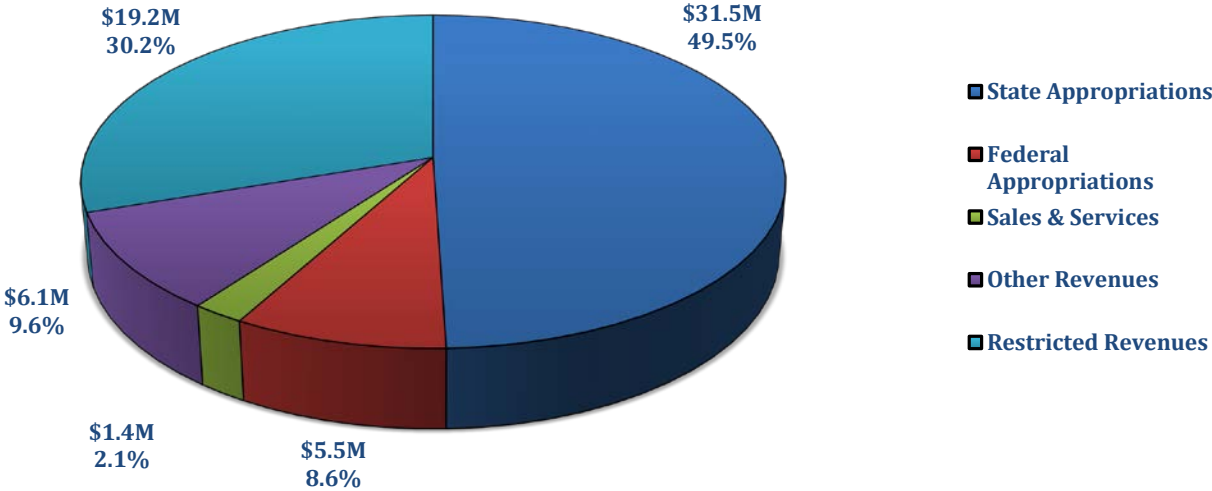
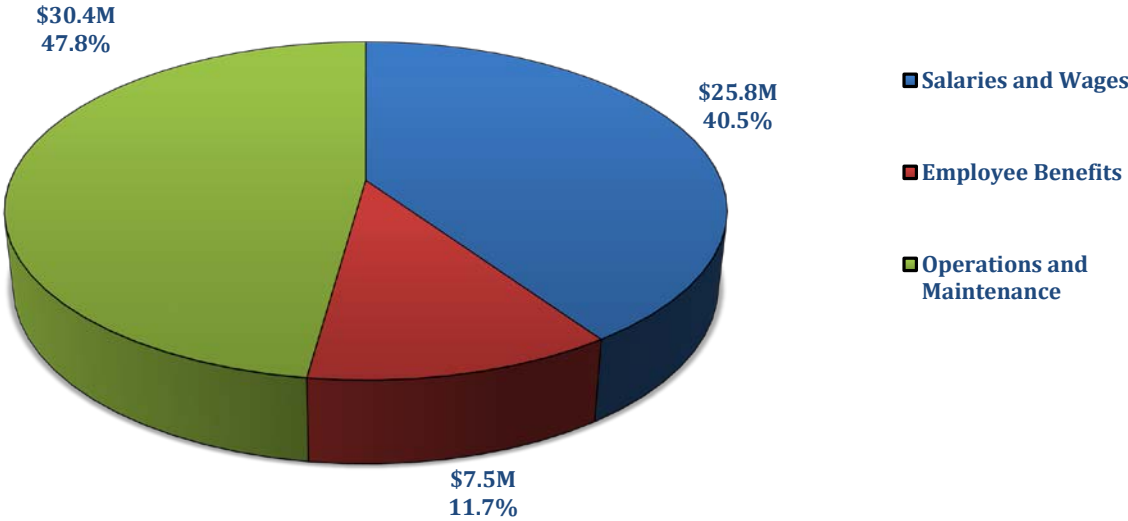


Alabama Agricultural Experiment Station Budget

Total Revenues by Source

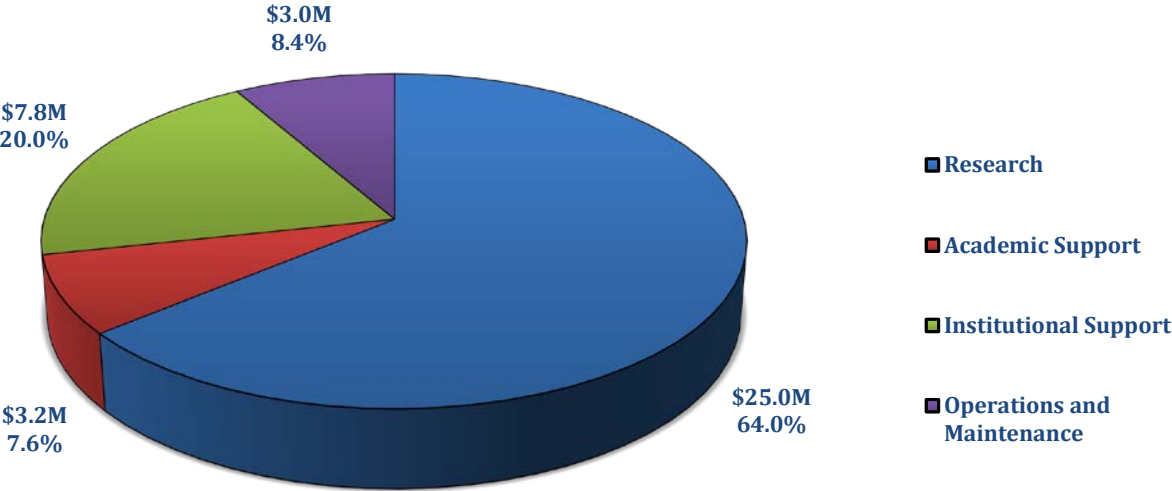


Total Expenses by Object

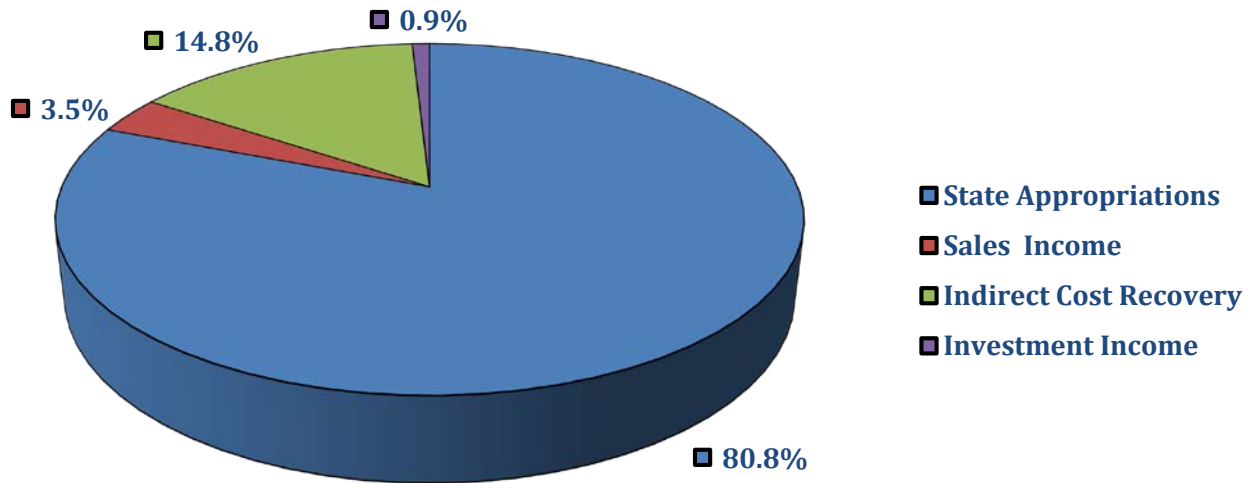


Alabama Agricultural Experiment Station Budget

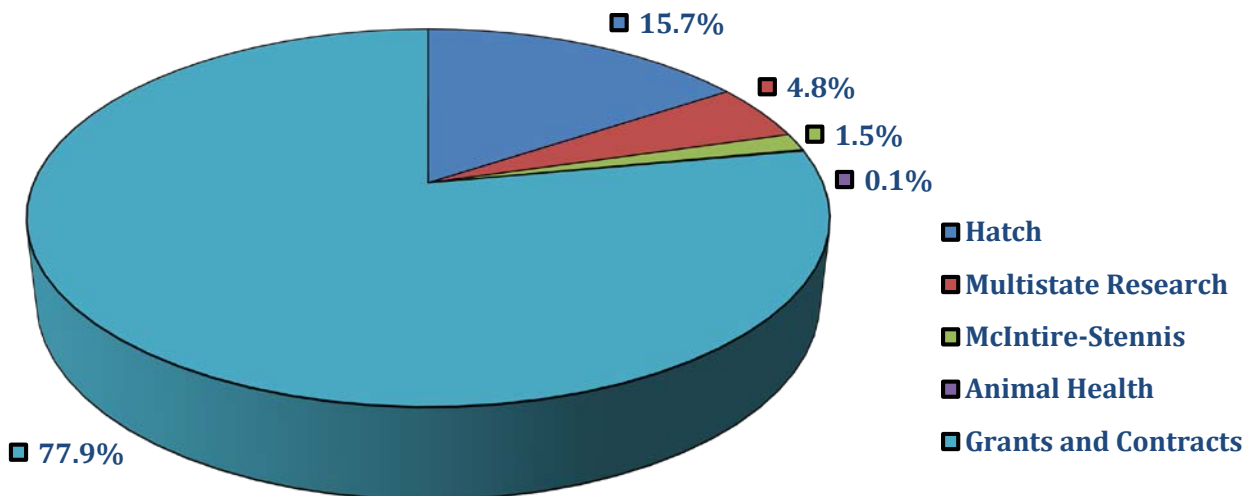
Unrestricted Expenses by Function



Alabama Agricultural Experiment Station Unrestricted 2017-2018 Estimated Revenue



Restricted 2017-2018 Estimated Revenue



SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2017-SEPTEMBER 30, 2018

SOURCE OF FUNDING	2017-2018 ESTIMATED REVENUE TOTAL	2016-2017 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
I. UNRESTRICTED FUNDS				
A. State Appropriations	31,524,293	32,071,575	-1.71%	49.48%
B. Other Income				
Sales Income	1,350,000	3,414,000		
Indirect Cost Recovery	5,773,280	2,773,346		
Investment Income	350,000	240,000		
Total Other Income	7,473,280	6,427,346	16.27%	11.73%
TOTAL UNRESTRICTED FUNDS	38,997,573	38,498,921	1.30%	61.21%
II. RESTRICTED FUNDS				
A. Federal Appropriations				
Hatch	3,883,638	3,905,813		
Multistate Research	1,184,631	1,179,391		
McIntire-Stennis	364,486	435,953		
Animal Health	29,277	40,814		
Total Federal Appropriations	5,462,032	5,561,971	-1.80%	8.57%
B. Grants and Contracts	19,248,654	16,467,643	16.89%	30.21%
TOTAL RESTRICTED FUNDS	24,710,686	22,029,614	12.17%	38.79%
TOTAL REVENUES	63,708,259	60,528,535	5.25%	100.00%

ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2017-2018

	500	520	530	550	560	570	
College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Investment Income	Sales & Services	Other	Total
Alabama Ag Experimental Station	8,351,132	4,877,259	896,000	350,000		313,600	14,787,991
AES Research Center	6,551,515					1,922,500	8,474,015
College of Agriculture-AAES	12,911,564		11,340,000		1,350,000	1,970,000	27,571,564
Clg of Science & Mathematics-AAES	691,120	191,010	65,000			25,000	972,130
Sch of Forestry & Wildlife Science-AAES	1,905,095	364,486	2,670,000			295,000	5,234,581
College of Human Science-AAES	709,526		2,104,000			547,180	3,360,706
College of Veterinary Medicine-AAES	404,341	29,277	2,173,654			700,000	3,307,272
Total Revenue Budget	31,524,293	5,462,032	19,248,654	350,000	1,350,000	5,773,280	63,708,259

SUMMARY OF EXPENSES BY COLLEGE/AREA

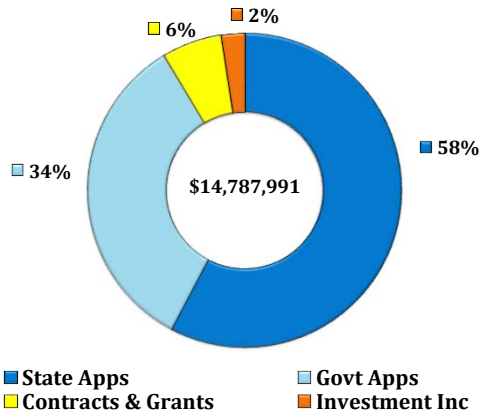
FY 2017-2018

	600	610	620	700	770	773	780	
College/Unit	Salaries	Wages	Emp. Benefits	Other Operating Exp	Intd'l Credits	Central Unit Alloc	Bud Reserve	Total
Alabama Ag Experimental Station	1,826,320	700,811	782,472	9,565,240		1,913,148		14,787,991
AES Research Center	1,478,330	1,737,640	995,316	4,262,729				8,474,015
College of Agriculture-AAES	11,738,379	2,882,657	4,117,823	9,647,276	(4,642,584)	3,828,013		27,571,564
Clg of Science & Mathematics-AAES	612,384		190,451	90,000		88,399		972,130
Sch of Forestry & Wildlife Science-AAES	2,648,307	562,901	947,485	1,185,442	(932,248)	822,694		5,234,581
College of Human Science-AAES	1,156,944	108,302	319,657	1,318,623		617,000		3,360,706
College of Veterinary Medicine-AAES	160,566	172,039	100,044	2,202,931		532,016		3,307,272
Total Expense Budget	19,621,230	6,164,350	7,453,248	28,272,241	(5,604,080)	7,801,270		63,708,259

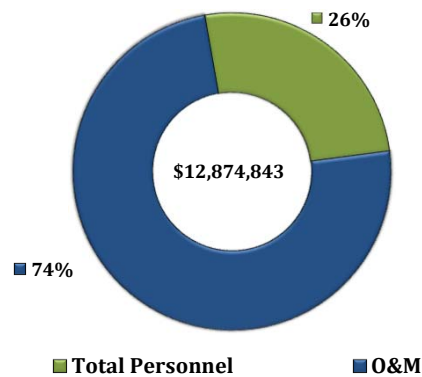
ALABAMA AGRICULTURAL EXPERIMENT STATION

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
300019	State Rsch Support				1,212,713.00	875,000	39%
300028	AES Maint & Imp				1,727,879.00	2,645,088	-35%
301500	Land & Res Mgmt				1,533,510.00	1,716,332	-11%
302100	Comm and Mkting				534,368.00	525,000	2%
302101	Info Technology				58,479.00	57,905	1%
302102	Administration	334,167	881,449	-62%	3,284,623.00	3,085,878	6%
302406	ICRE-Admin AG-AES	313,600			313,600.00		
300000	Administration	9,262,965	9,455,312	-2%	1,245,560.00	1,431,558	-13%
300100	Hatch Regular	3,692,628	3,708,013		3,692,628.00	3,708,013	
300103	Hatch Multistate	1,184,631	1,179,391		1,184,631.00	1,179,391	
	Total	14,787,991	15,224,165	-3%	14,787,991	15,224,165	-3%

Total Revenue



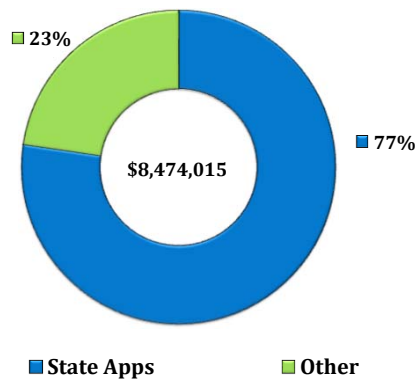
Total Expense*



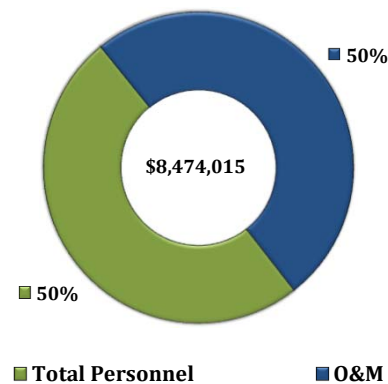
AES RESEARCH CENTER

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
302301	Black Belt Rsch & Ext Ctr	1,111,068	1,044,996	6%	1,111,068	1,044,996	6%
302302	Chilton Rsch & Ext Ctr	951,766	1,069,422	-11%	951,766	1,069,422	-11%
302304	Gulf Coast Rsch & Ext Ctr	1,525,892	1,584,998	-4%	1,525,892	1,584,998	-4%
302310	Sand Mtn Rsch Ctr	1,128,409	1,239,404	-9%	1,128,409	1,239,404	-9%
302311	Tenn Valley Rsch & Ext Ctr	1,063,428	1,038,769	2%	1,063,428	1,038,769	2%
302313	Wiregrass Rsch & Ext Ctr	1,482,261	1,519,055	-2%	1,482,261	1,519,055	-2%
302314	Plant Science Rsch Ctr	256,201	215,919	19%	256,201	215,919	19%
302318	EV Smith - Farm Services	954,990	952,952	0%	954,990	952,952	0%
	Total	8,474,015	8,665,515	-2%	8,474,015	8,665,515	-2%

Total Revenue



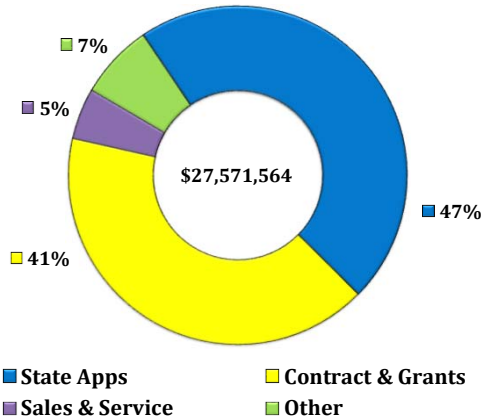
Total Expense*



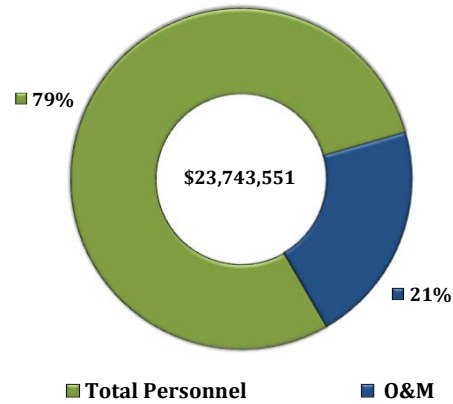
COLLEGE OF AGRICULTURE-AAES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
302409	Agriculture Research	26,221,564	25,515,903	3%	11,605,461	12,535,853	-7%
302501	Ag Econ & Rural Soc				935,363	1,062,078	-12%
302601	Biosystems Engineering				1,305,823	1,056,571	24%
302807	Crop, Soil & Env Sci	100,000	100,000		1,761,900	1,675,972	5%
302825	ICRE-Ag Rn & Sls				222,149		
303207	Animal Sciences	400,000	500,000	-20%	1,985,801	1,924,069	3%
303500	Fisheries, Aqua & Aqu Sci	210,000	120,000	75%	2,792,061	2,541,894	10%
303533	ICRE- Fsh & Ald				405,473		
303802	Horticulture				1,482,570	1,486,238	
304103	Poultry Science	160,000	100,000	60%	2,607,351	2,580,763	1%
304110	ICRE-Poultry				99,636		
304504	Entom & Plant Path				1,658,431	1,367,465	21%
304518	ICRE-Entomlg				124,545		
304851	International Ag				75,000	75,000	
305400	Bioenergy-Biproducs				15,000	15,000	
305500	Water Resources				15,000	15,000	
302800	Soil Testing Lab	480,000	480,000		480,000	480,000	
Total		27,571,564	26,815,903	3%	27,571,564	26,815,903	3%

Total Revenue



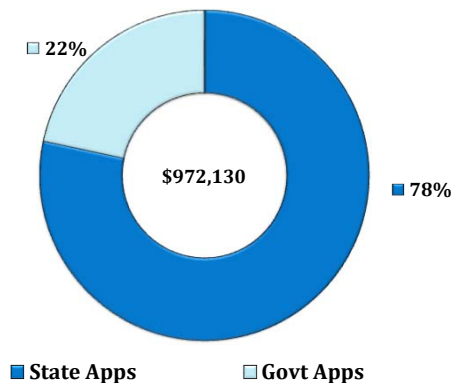
Total Expense*



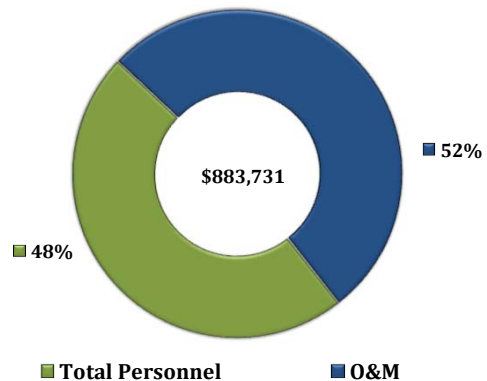
COLLEGE OF SCIENCES & MATHEMATICS-AAES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
310000	Biological Sciences	216,010	857,684	-75%	827,835	820,449	1%
311001	Dean's Office Reserve	756,120			144,295	37,235	288%
Total		972,130	857,684	13%	972,130	857,684	13%

Total Revenue



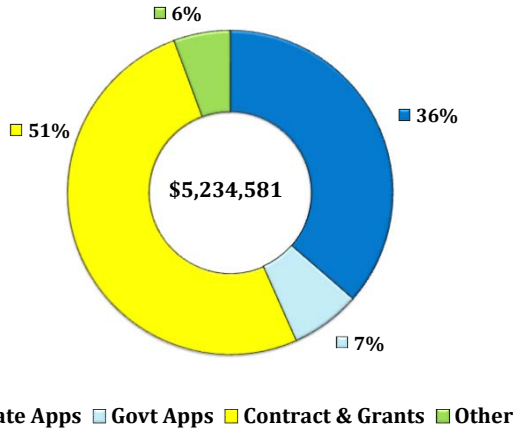
Total Expense*



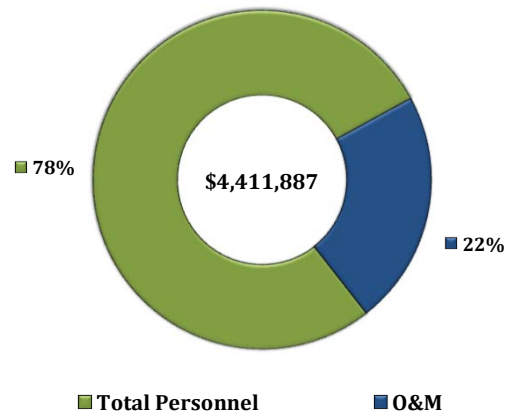
SCHOOL OF FORESTRY AND WILDLIFE SCIENCES-AAES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
340003	Forestry Admin		111,865	-100%	103,450	111,865	-8%
341141	McIntire Stennis	364,486	435,953	-16%	364,485	435,953	-16%
341003	Forestry Auxiliary	4,870,095	5,101,223	-5%	4,748,646	5,101,223	-7%
341004	Wildlife		18,000	-100%	18,000	18,000	
Total		5,234,581	5,667,041	-8%	5,234,581	5,667,041	-8%

Total Revenue



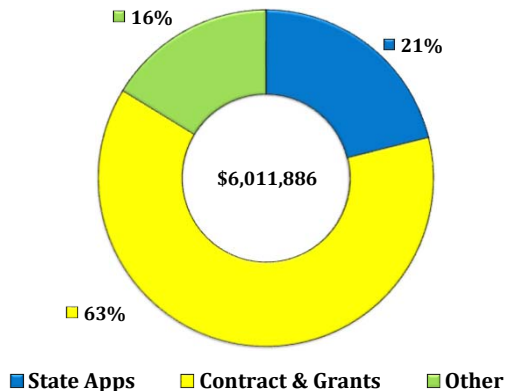
Total Expense*



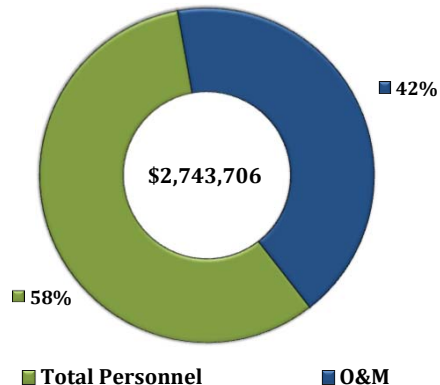
COLLEGE OF HUMAN SCIENCES-AAES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
350001	Consumer Affairs				94,431	130,566	-28%
351001	Human Dev & Fam Stds	2,104,000			2,418,498	277,069	773%
352001	Nutrition & Food Sci				214,801	194,337	11%
353004	Human Science AES ICRE Hold	547,180			90,000		
353005	Human Sciences Admin	709,526	688,625	3%	542,976	86,653	527%
Total		3,360,706	688,625	388%	3,360,706	688,625	388%

Total Revenue



Total Expense*

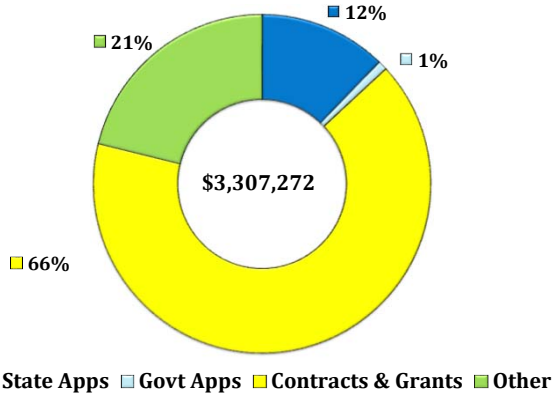


*Total Expense graphs do not include MEF and Central Unit Allocations.

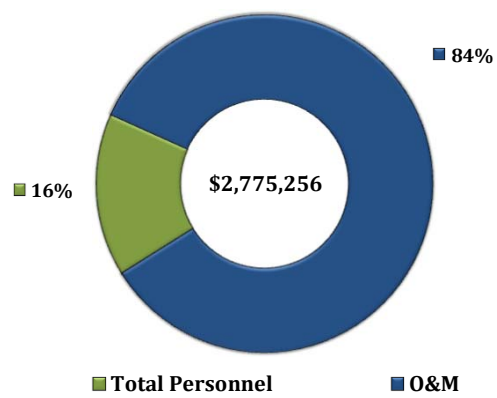
COLLEGE OF VETERINARY MEDICINE-AAES

Dept.	Department Title	2017-2018 Total Revenue	2016-2017 Total Revenue	% Change	2017-2018 Total Expenses	2016-2017 Total Expenses	% Change
370001	Animal Health Rsch	3,295,183	2,216,945	49%	2,416,245	2,216,945	9%
372001	Animal Health Rsch	12,089	392,657	-97%	891,027	392,657	127%
Total		3,307,272	2,609,602	27%	3,307,272	2,609,602	27%

Total Revenue



Total Expense*



*Total Expense graphs do not include MEF and Central Unit Allocations.