Alabama Agricultural Experiment Station Budget

Figure 1: AAES Revenue Breakdown by Source

Figure 2: AAES Total Expenditures by Object

Figure 3: AAES Unrestricted Expenditures by Function
## SUMMARY OF REVENUE

**ALABAMA AGRICULTURAL EXPERIMENT STATION**

### I. CURRENT FUNDS

#### A. STATE APPROPRIATIONS

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<td></td>
<td><strong>STATE APPROPRIATIONS</strong></td>
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</tr>
<tr>
<td></td>
<td><strong>30,887,430</strong></td>
<td></td>
<td><strong>30,887,430</strong></td>
<td><strong>30,634,258</strong></td>
<td><strong>0.83%</strong></td>
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</tbody>
</table>

#### B. FEDERAL APPROPRIATIONS

- Hatch: 3,905,813
- Multistate Research: 1,179,391
- McIntire-Stennis: 435,953
- Animal Health: 40,814

**Total Federal Appropriations:** 5,561,971

**Total Federal Appropriations:** 5,561,971

**Total Federal Appropriations:** 5,590,690

**Percent Change:** -0.51%

### C. GRANTS AND CONTRACTS

**22,000,000**

### D. OTHER INCOME

- Sales & Other Income: 2,534,000
- Indirect Cost Recovery: 3,600,000

**Total Other Income:** 6,134,000

**Total Other Income:** 5,034,000

**Percent Change:** 21.85%

### TOTAL REVENUES - AAES

**37,021,430**

**27,561,971**

**64,583,401**

**63,258,948**

**Percent Change:** 2.09%
## Alabama Agricultural Experiment Station Operating Budget

### Summary of Base Budget Allocations and Revenues by College/Area

**FY 2015-2016**

<table>
<thead>
<tr>
<th>College/Area</th>
<th>Base</th>
<th>Sales &amp; Services</th>
<th>Indirect Cost</th>
<th>Total Unrestricted</th>
<th>Restricted Revenue</th>
<th>Total Budget</th>
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<tbody>
<tr>
<td>Agriculture</td>
<td>12,713,972</td>
<td>180,000</td>
<td>986,263</td>
<td>13,880,235</td>
<td>11,656,571</td>
<td>25,536,806</td>
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<tr>
<td>COSAM</td>
<td>457,687</td>
<td></td>
<td>37,064</td>
<td>494,751</td>
<td>653,523</td>
<td>1,148,274</td>
</tr>
<tr>
<td>Forestry</td>
<td>1,840,082</td>
<td></td>
<td>201,462</td>
<td>2,041,544</td>
<td>3,362,769</td>
<td>5,404,313</td>
</tr>
<tr>
<td>Pharmacy</td>
<td></td>
<td></td>
<td>5,393</td>
<td>5,393</td>
<td>82,430</td>
<td>87,823</td>
</tr>
<tr>
<td>Vet Med</td>
<td>388,915</td>
<td></td>
<td>598,346</td>
<td>987,261</td>
<td>3,976,456</td>
<td>4,963,717</td>
</tr>
<tr>
<td>AAES - Admin</td>
<td>14,804,712</td>
<td>2,354,000</td>
<td>1,577,055</td>
<td>18,735,767</td>
<td>5,721,552</td>
<td>24,457,319</td>
</tr>
</tbody>
</table>

**Totals**  

|               | 30,887,430 | 2,534,000 | 3,600,000 | 37,021,430 | 27,561,971 | 64,583,401 |
### Alabama Agricultural Experiment Station Operating Budget
#### Summary of Expenditures by College/Area & Object
#### FY 2015-2016

<table>
<thead>
<tr>
<th>College/Area</th>
<th>Total Personnel Costs</th>
<th>Total Operations &amp; Maintenance Costs</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>10,177,857</td>
<td>2,536,115</td>
<td>12,713,972</td>
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<td>COSAM</td>
<td>439,225</td>
<td>18,462</td>
<td>457,687</td>
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<tr>
<td>Forestry</td>
<td>1,749,047</td>
<td>91,035</td>
<td>1,840,082</td>
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<tr>
<td>Human Sciences</td>
<td>876,296</td>
<td>5,766</td>
<td>882,062</td>
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<tr>
<td>Pharmacy</td>
<td>385,589</td>
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<tr>
<td>Vet Med</td>
<td>5,899,254</td>
<td>8,905,458</td>
<td>14,804,712</td>
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<tr>
<td>AAES - Admin</td>
<td>5,899,254</td>
<td>8,905,458</td>
<td>14,804,712</td>
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</table>

| Totals       | 19,327,268            | 11,560,162                            | 30,887,430   |

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<th>Total Operations &amp; Maintenance Costs</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
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<td>Agriculture</td>
<td>10,177,857</td>
<td>3,702,378</td>
<td>13,880,235</td>
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<tr>
<td>COSAM</td>
<td>439,225</td>
<td>55,526</td>
<td>494,751</td>
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<tr>
<td>Forestry</td>
<td>1,758,428</td>
<td>283,116</td>
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<td>Human Sciences</td>
<td>676,296</td>
<td>200,163</td>
<td>876,479</td>
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<tr>
<td>Pharmacy</td>
<td>385,589</td>
<td>5,393</td>
<td>388,915</td>
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<td>Vet Med</td>
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<td>6,500,926</td>
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| Totals       | 19,336,649            | 17,084,781                            | 37,021,430   |

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<th>Total Budget</th>
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<td>5,075,094</td>
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| Totals       | 13,621,841            | 9,340,130                             | 27,561,971   |

<table>
<thead>
<tr>
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<th>Total Operations &amp; Maintenance Costs</th>
<th>Total Budget</th>
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<td>Vet Med</td>
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<td>4,963,717</td>
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<td>24,457,319</td>
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</tbody>
</table>

| Totals       | 32,958,499            | 31,624,391                            | 64,583,401   |
# DETAIL OF EXPENDITURES

## BY COLLEGE

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<td>620</td>
<td>700</td>
<td>740</td>
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<td>WAGES</td>
<td>BENEFITS</td>
<td>PERSONNEL COSTS</td>
<td>OTHER OPER EXPENSES</td>
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<td>ALABAMA AGRICULTURAL EXPERIMENT STATION</td>
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<td>302601 Biosystems Engineering</td>
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<td>17,850</td>
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<td>302807 Crop, Soil and Environmental Sciences</td>
<td>851,378</td>
<td>42,575</td>
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<td>1,180,018</td>
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<td>920,055</td>
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<td>303500 Fisheries, Aquaculture and Aquatic Sciences</td>
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<td>143,006</td>
<td>451,401</td>
<td>1,862,029</td>
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<td>914,542</td>
<td>11,502</td>
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<td>304103 Poultry Science</td>
<td>1,006,214</td>
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<td>1,222,925</td>
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<td>304504 Entomology &amp; Plant Pathology</td>
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<td>24,946</td>
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<td>304504 Office of International Agriculture</td>
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<td>305400 Center for Bioenergy-Bioproducts</td>
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<td>305500 Center for Water Resources</td>
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<td>302800 Soil Testing-AY-SC</td>
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<td>70,000</td>
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<td>Total Auxiliary-Agriculture</td>
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<td>70,000</td>
<td>180,000</td>
<td>400,000</td>
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<td>310000 Biological Sciences AES</td>
<td>332,746</td>
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<tr>
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<td></td>
<td>311001 COSAM-Administration</td>
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<td>439,225</td>
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<td>439,225</td>
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<tr>
<td></td>
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<td>Total Base-COSAM</td>
<td>332,746</td>
<td>106,479</td>
<td>439,225</td>
<td>18,462</td>
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<td>Fund #3702XX (Restricted Accts)</td>
<td>310000 Biological Sciences AES</td>
<td>296,836</td>
<td>94,987</td>
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<td>Total Restricted-COSAM</td>
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<td>94,987</td>
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<td></td>
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<td>TOTAL-COSAM</td>
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<td>18,462</td>
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<td></td>
<td></td>
<td>COLLEGE OF SCIENCES &amp; MATHEMATICS</td>
<td>Fund #103001 (Base Budget)</td>
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<td>332,746</td>
<td>106,479</td>
</tr>
<tr>
<td></td>
<td></td>
<td>311001 COSAM-Administration</td>
<td>106,479</td>
<td>439,225</td>
<td>439,225</td>
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<td>Total Base-COSAM</td>
<td>332,746</td>
<td>106,479</td>
<td>439,225</td>
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<td>Fund #3702XX (Restricted Accts)</td>
<td>310000 Biological Sciences AES</td>
<td>296,836</td>
<td>94,987</td>
<td>391,823</td>
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<td>Total Restricted-COSAM</td>
<td>296,836</td>
<td>94,987</td>
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<td>831,048</td>
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<td>SCHOOL OF FORESTRY AND WILDLIFE SCIENCES</td>
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<td>340004 Forestry Sal Reserve</td>
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## Detail of Expenditures by College

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<td>600</td>
<td>610</td>
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<td>EMPLOYEE BENEFITS</td>
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<td>Forestry Vehicles</td>
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<td>Total Auxiliary-Forestry</td>
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<td>9,381</td>
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## DETAIL OF EXPENDITURES

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## ALABAMA AGRICULTURAL EXPERIMENT STATION

### I. CURRENT UNRESTRICTED FUNDS

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**DETAIL OF EXPENDITURES BY FUNCTION**

- **Research**
- **Agriculture**
- **Biological Sciences**
- **Behavioral Sciences**
- **Business**
- **Environmental Sciences**
- **Forestry**
- **Human Development**
- **Nutrition & Food**
- **Human Sciences**
- **Veterinary Medicine**
- **Outlying Units**

**Note:** Percent change calculated based on the previous year's total budget.
### Detail of Expenditures

#### BY FUNCTION

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<td>300103 AES - Hatch Multistate</td>
<td></td>
<td>1,179,391</td>
<td>1,179,391</td>
<td>1,179,391</td>
</tr>
<tr>
<td>C. MCINTIRE-STENNIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>341XXX Forestry</td>
<td></td>
<td>331,737</td>
<td>98,281</td>
<td>430,018</td>
</tr>
<tr>
<td>D. ANIMAL HEALTH</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>370001 Animal Health Research AES</td>
<td></td>
<td>40,814</td>
<td>40,814</td>
<td>40,814</td>
</tr>
</tbody>
</table>
### detail of expenditures by function

**ORG** | **PROJECT** | **2015-2016 PERSONNEL COSTS** | **2015-2016 MAINTENANCE** | **2015-2016 TOTAL** | **2014-2015 TOTAL** | **PERCENT CHANGE**
--- | --- | --- | --- | --- | --- | ---
| | | **600** | **610** | **620** | **700** | **740** | **800** | **TOTAL** | **TOTAL** | **TOTAL** | **TOTAL** | **TOTAL** | **TOTAL** |
| | **SALARIES** | **WAGES** | **EMPLOYEE BENEFITS** | **PERSONNEL COSTS** | **OTHER OPER EXPENSES** | **CAPITAL OUTLAY** | **TRANSFERS OR OTHERS** | **MAINTENANCE COSTS** | **TOTAL** | **TOTAL** | **TOTAL** | **TOTAL** | **TOTAL** |
| | 300000 | AAES | 464,642 | 40,403 | 141,413 | 646,458 | 459,592 | 100,000 | 559,592 | 1,206,050 |
| | 302406 | College of Agriculture | 4,822,099 | 419,313 | 1,467,595 | 6,709,007 | 4,769,685 | 1,147,692 |
| | 311001 | College of Science & Mathematics | 109,938 | 9,560 | 33,459 | 152,957 | 108,743 | 108,743 | 217,486 |
| | 340003 | School of Forestry & Wildlife Sciences | 1,229,530 | 106,916 | 374,205 | 1,710,651 | 1,216,156 | 1,216,156 | 2,432,312 |
| | 353005 | College of Human Sciences | 885,834 | 77,029 | 269,602 | 1,232,465 | 876,205 | 876,205 | 2,108,670 |
| | 361000 | Harrison School of Pharmacy | 34,628 | 3,011 | 10,539 | 48,178 | 34,252 | 34,252 | 82,430 |
| | 374001 | College Veterinary Medicine | 1,653,329 | 143,768 | 503,187 | 2,300,284 | 1,635,358 | 1,635,358 | 3,935,642 |
| | **Total Contracts and Grants** | 9,200,000 | 800,000 | 2,800,000 | 12,800,000 | 9,100,000 | 100,000 | 9,200,000 | 22,000,000 | 22,000,000 |
| | **TOTAL CURRENT RESTRICTED FUNDS** | 9,828,573 | 800,000 | 2,993,268 | 13,621,841 | 13,840,130 | 100,000 | 13,940,130 | 27,561,971 | 27,590,690 | -0.10% |
| | **TOTAL EXPENDITURES - AAES** | 21,597,816 | 3,731,146 | 7,629,528 | 32,958,490 | 31,704,292 | 100,000 | (179,381) | 31,624,911 | 64,583,401 | 63,258,948 | 2.09% |