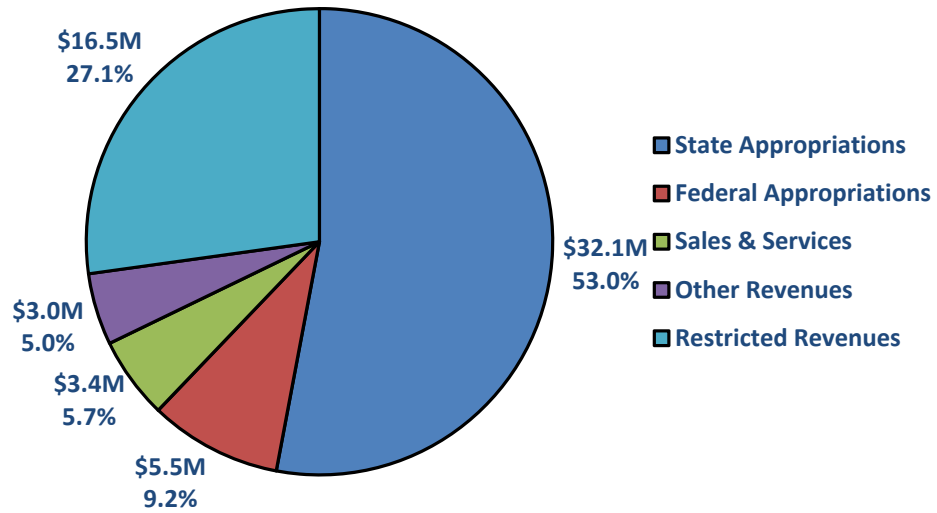
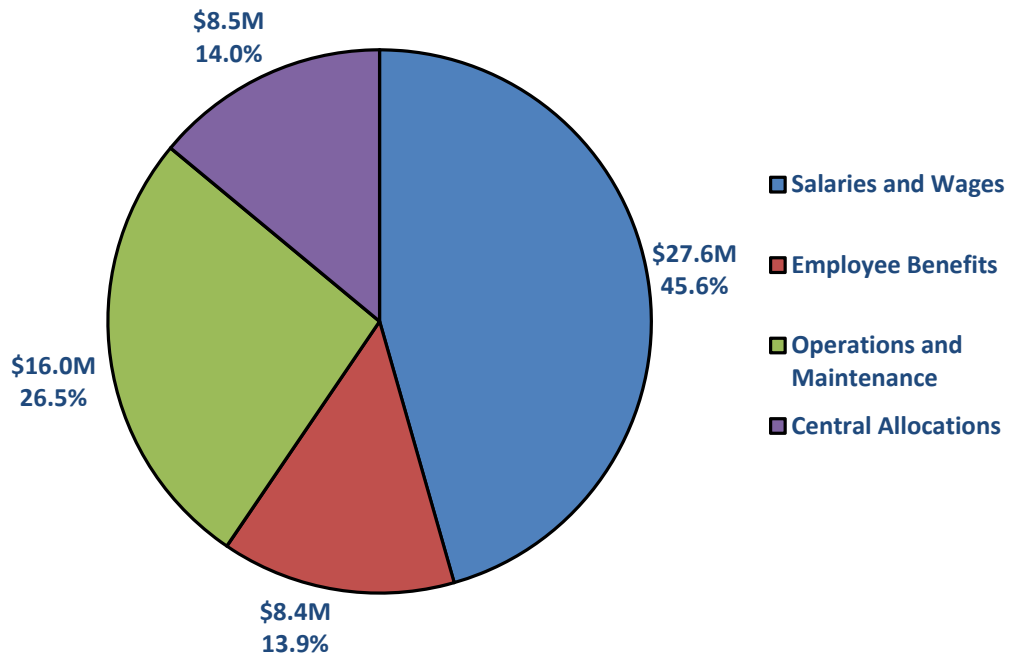


Alabama Agricultural Experiment Station Budget

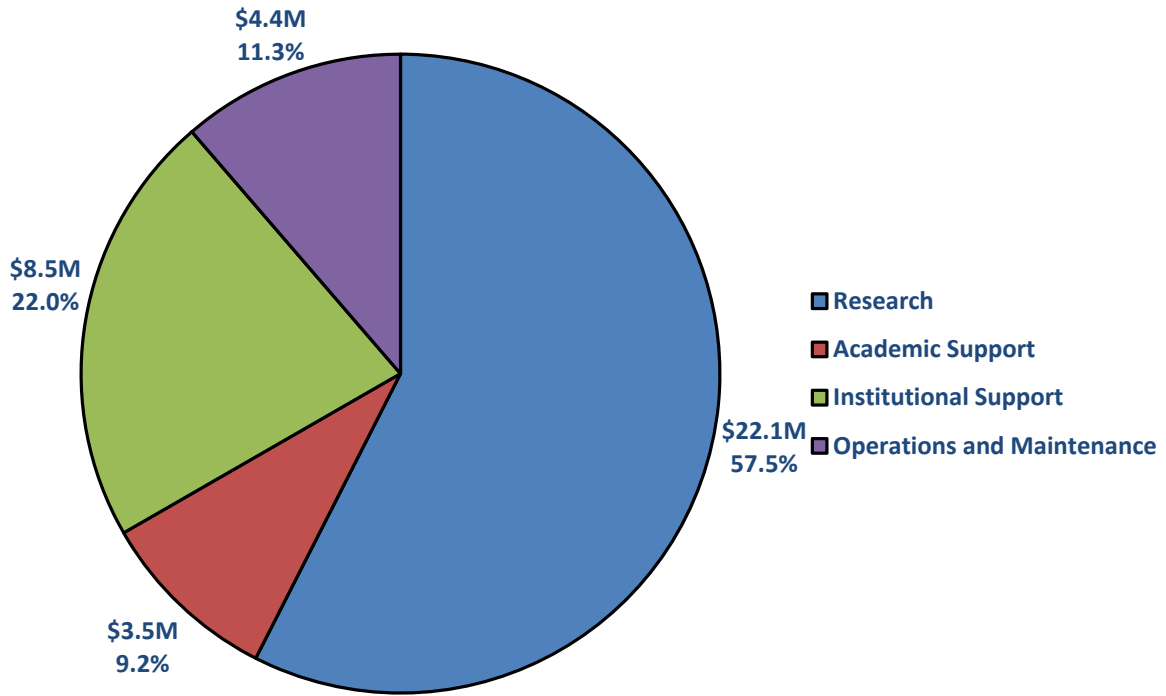
Total Revenues by Source



Total Expenses by Object



Unrestricted Expenses by Function



SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2016-SEPTEMBER 30, 2017

SOURCE OF FUNDING	2016-2017 ESTIMATED REVENUE	2015-2016 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
I. UNRESTRICTED FUNDS				
A. State Appropriations	32,071,575	30,887,430	3.83%	52.99%
B. Other Income				
Sales Income	3,414,000	2,534,000		
Indirect Cost Recovery	2,773,346	3,600,000		
Investment Income	240,000			
Total Other Income	6,427,346	6,134,000	4.78%	10.62%
TOTAL UNRESTRICTED FUNDS	38,498,921	37,021,430	3.99%	63.60%
II. RESTRICTED FUNDS				
A. Federal Appropriations				
Hatch	3,905,813	3,905,813		
Multistate Research	1,179,391	1,179,391		
McIntire-Stennis	435,953	435,953		
Animal Health	40,814	40,814		
Total Federal Appropriations	5,561,971	5,561,971	0.00%	9.19%
B. Grants and Contracts	16,467,643	22,000,000	-25.15%	27.21%
TOTAL RESTRICTED FUNDS	22,029,614	27,561,971	-20.07%	36.40%
TOTAL REVENUES	60,528,535	64,583,401	-6.28%	100.00%

ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

**SUMMARY OF REVENUES BY COLLEGE/AREA
FY 2016-2017**

	500	520	530	550	560	570	
College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Investment Income	Sales & Services	Other	Total
Alabama Ag Experimental Station	8,905,203	4,887,404	1,191,558	240,000			15,224,165
AES Research Center	6,551,515				2,114,000		8,665,515
College of Agriculture-AAES	13,015,903		10,700,000		1,300,000	1,800,000	26,815,903
Clg of Science & Mathematics-AAES	659,884	197,800					857,684
Sch of Forestry & Wildlife Science-AAES	1,857,788	435,953	2,998,300			375,000	5,667,041
College of Human Science-AAES	688,625						688,625
College of Veterinary Medicine-AAES	392,657	40,814	1,577,785			598,346	2,609,602
Total Revenue Budget	32,071,575	5,561,971	16,467,643	240,000	3,414,000	2,773,346	60,528,535

**SUMMARY OF EXPENSES BY COLLEGE/AREA
FY 2016-2017**

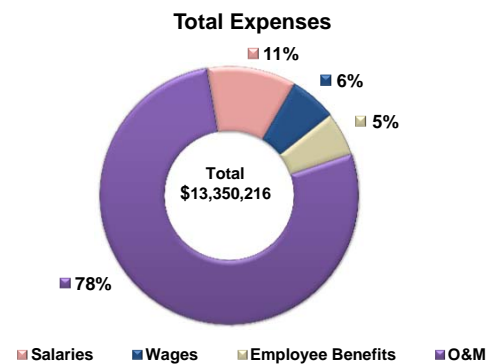
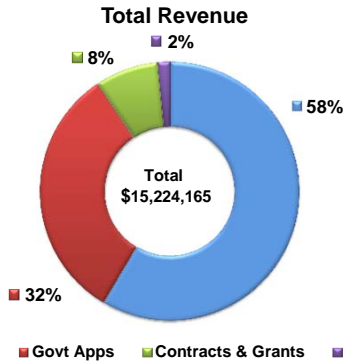
	600	610	620	700	770	773	780	
College/Unit	Salaries	Wages	Emp. Benefits	Other Operating Exp	Intd'l Credits	Central Unit Alloc	Bud Reserve	Total
Alabama Ag Experimental Station	1,487,905	795,664	727,175	10,339,472		1,873,949		15,224,165
AES Research Center	1,682,979	1,622,035	1,052,612	4,307,889				8,665,515
College of Agriculture-AAES	14,943,394	1,742,604	4,919,884	5,280,021	(70,000)	3,998,651	(3,998,651)	26,815,903
Clg of Science & Mathematics-AAES	621,553		198,896	37,235		114,476	(114,476)	857,684
Sch of Forestry & Wildlife Science-AAES	3,524,034	428,251	1,197,534	626,777	(109,555)	929,608	(929,608)	5,667,041
College of Human Science-AAES	523,159	8,267	149,490	7,709		666,333	(666,333)	688,625
College of Veterinary Medicine-AAES	140,168	156,897	95,061	2,217,476		878,938	(878,938)	2,609,602
Total Expense Budget	22,923,192	4,753,718	8,340,652	22,816,579	(179,555)	8,461,955	(6,588,006)	60,528,535

ALABAMA AGRICULTURAL EXPERIMENT STATION

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
300019	State Rsch Support									
300028	AES Maint & Imp									
301500	Land & Res Mgmt									
302100	Comm and Mkting									
302101	Info Technology									
302102	Administration	881,449								881,449
300000	Administration	8,023,754					240,000			9,455,312
300100	Hatch Regular			3,708,013	1,191,558					3,708,013
300103	Hatch Multistate			1,179,391						1,179,391
Total		8,905,203		4,887,404	1,191,558		240,000			15,224,165

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
300019	State Rsch Support				
300028	AES Maint & Imp				
301500	Land & Res Mgmt		169,850	523,404	911,529
302100	Comm and Mkting		307,940		406,481
302101	Info Technology		18,110		23,905
302102	Administration		709,795		936,929
300000	Administration		282,210	272,260	731,900
300100	Hatch Regular				
300103	Hatch Multistate				
Total			1,487,905	795,664	3,010,744

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
300019	State Rsch Support	875,000						875,000
300028	AES Maint & Imp	2,645,088						2,645,088
301500	Land & Res Mgmt	804,803						804,803
302100	Comm and Mkting	118,519						118,519
302101	Info Technology	34,000						34,000
302102	Administration	275,000						275,000
300000	Administration	699,658						699,658
300100	Hatch Regular	3,708,013						3,708,013
300103	Hatch Multistate	1,179,391						1,179,391
Total		10,339,472						10,339,472



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
300019	State Rsch Support				
300028	AES Maint & Imp				
301500	Land & Res Mgmt				
302100	Comm and Mkting				
302101	Info Technology				
302102	Administration			1,873,949	1,873,949
300000	Administration				
300100	Hatch Regular				
300103	Hatch Multistate				
Total				1,873,949	1,873,949

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
300019	State Rsch Support	875,000
300028	AES Maint & Imp	2,645,088
301500	Land & Res Mgmt	1,716,332
302100	Comm and Mkting	525,000
302101	Info Technology	57,905
302102	Administration	3,085,878
300000	Administration	1,431,558
300100	Hatch Regular	3,708,013
300103	Hatch Multistate	1,179,391
Total		15,224,165

AES RESEARCH CENTER

2016-2017 REVENUE BUDGETS

Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
302301	Black Belt Rsch & Ext Ctr	783,550						261,447		1,044,997
302302	Chilton Rsch & Ext Ctr	801,864						267,558		1,069,422
302304	Gulf Coast Rsch & Ext Ctr	1,188,448						396,550		1,584,998
302310	Sand Mtn Rsch Ctr	929,318						310,086		1,239,404
302311	Tenn Valley Rsch & Ext Ctr	778,880						259,889		1,038,769
302313	Wiregrass Rsch & Ext Ctr	1,139,003						380,052		1,519,055
302314	Plant Science Rsch Ctr	215,919								215,919
302318	EV Smith - Farm Services	714,533						238,418		952,951
Total		6,551,515						2,114,000		8,665,515

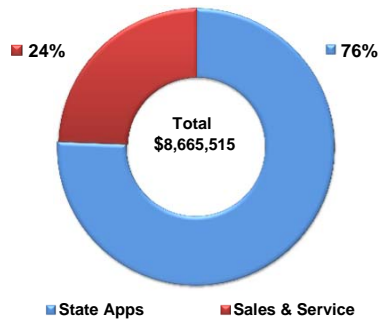
2016-2017 PERSONNEL COSTS

Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
302301	Black Belt Rsch & Ext Ctr		127,310	74,800	308,550
302302	Chilton Rsch & Ext Ctr		232,139	143,427	591,636
302304	Gulf Coast Rsch & Ext Ctr		305,750	304,470	805,490
302310	Sand Mtn Rsch Ctr		252,510	245,650	657,571
302311	Tenn Valley Rsch & Ext Ctr		286,820	134,130	555,654
302313	Wiregrass Rsch & Ext Ctr		168,640	415,455	771,005
302314	Plant Science Rsch Ctr		112,700	15,600	164,364
302318	EV Smith - Farm Services		197,110	184,220	503,356
Total			1,682,979	1,622,035	4,357,626

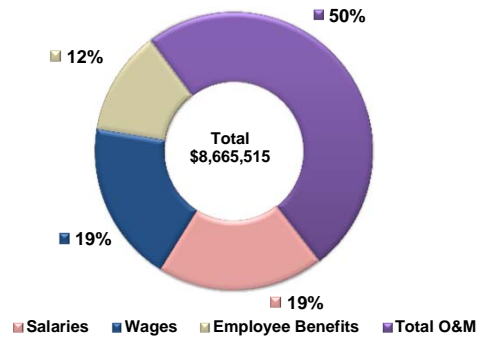
2016-2017 MAINTENANCE COSTS

Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
302301	Black Belt Rsch & Ext Ctr	736,446						736,446
302302	Chilton Rsch & Ext Ctr	477,786						477,786
302304	Gulf Coast Rsch & Ext Ctr	779,508						779,508
302310	Sand Mtn Rsch Ctr	581,833						581,833
302311	Tenn Valley Rsch & Ext Ctr	483,115						483,115
302313	Wiregrass Rsch & Ext Ctr	748,050						748,050
302314	Plant Science Rsch Ctr	51,555						51,555
302318	EV Smith - Farm Services	449,596						449,596
Total		4,307,889						4,307,889

Total Revenue



Total Expenses



2016-2017 ALLOCATIONS

Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
302301	Black Belt Rsch & Ext Ctr				
302302	Chilton Rsch & Ext Ctr				
302304	Gulf Coast Rsch & Ext Ctr				
302310	Sand Mtn Rsch Ctr				
302311	Tenn Valley Rsch & Ext Ctr				
302313	Wiregrass Rsch & Ext Ctr				
302314	Plant Science Rsch Ctr				
302318	EV Smith - Farm Services				
Total					

2016-2017 TOTAL EXPENSE

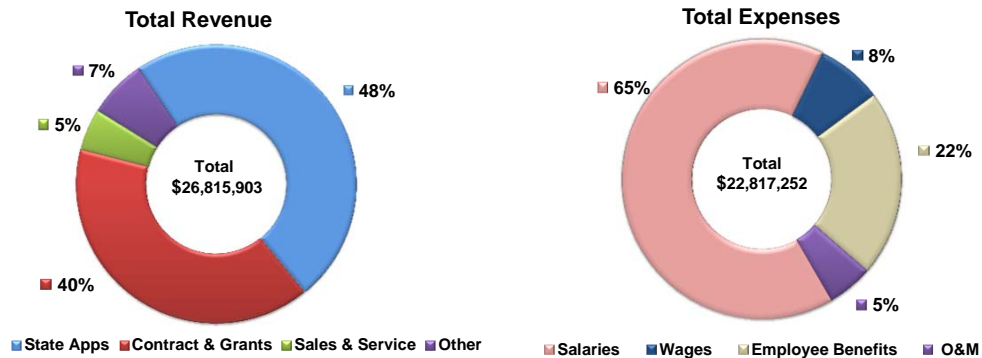
Dept.	Department Title	2016-2017 Total Expenses
302301	Black Belt Rsch & Ext Ctr	1,044,996
302302	Chilton Rsch & Ext Ctr	1,069,422
302304	Gulf Coast Rsch & Ext Ctr	1,584,998
302310	Sand Mtn Rsch Ctr	1,239,404
302311	Tenn Valley Rsch & Ext Ctr	1,038,769
302313	Wiregrass Rsch & Ext Ctr	1,519,055
302314	Plant Science Rsch Ctr	215,919
302318	EV Smith - Farm Services	952,952
Total		8,665,515

COLLEGE OF AGRICULTURE-AAES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
302409	Agriculture Research	13,015,903			10,700,000					25,515,903
302501	Ag Econ & Rural Soc									
302601	Biosystems Engineering									
302807	Crop, Soil & Env Sci							100,000		100,000
303207	Animal Sciences							500,000		500,000
303500	Fisheries, Aqua & Aqu Sci							120,000		120,000
303802	Horticulture									
304103	Poultry Science							100,000		100,000
304504	Entom & Plant Path									
304851	International Ag									
305400	Bioenergy-Biproducts									
305500	Water Resources									
302800	Soil Testing Lab							480,000		480,000
	Total	13,015,903			10,700,000			1,300,000	1,800,000	26,815,903

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
302409	Agriculture Research		7,409,157	1,033,052	2,310,100	10,752,309
302501	Ag Econ & Rural Soc		769,196	14,954	250,928	1,035,078
302601	Biosystems Engineering		724,485	18,372	237,714	980,571
302807	Crop, Soil & Env Sci		885,550	10,641	286,781	1,182,972
303207	Animal Sciences		954,230	23,095	312,744	1,290,069
303500	Fisheries, Aqua & Aqu Sci		1,243,497	146,574	444,823	1,834,894
303802	Horticulture		892,908	11,818	289,512	1,194,238
304103	Poultry Science		1,113,409	271,352	430,002	1,814,763
304504	Entom & Plant Path		950,962	25,986	297,517	1,274,465
304851	International Ag					
305400	Bioenergy-Biproducts					
305500	Water Resources					
302800	Soil Testing Lab			186,760	59,763	246,523
	Total		14,943,394	1,742,604	4,919,884	21,605,882

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Int'd'l Credits	Bud Reserve	Transfers	
302409	Agriculture Research	1,783,544				(3,998,651)		(2,215,107)
302501	Ag Econ & Rural Soc	27,000						27,000
302601	Biosystems Engineering	76,000						76,000
302807	Crop, Soil & Env Sci	493,000						493,000
303207	Animal Sciences	634,000						634,000
303500	Fisheries, Aqua & Aqu Sci	707,000						707,000
303802	Horticulture	292,000						292,000
304103	Poultry Science	766,000						766,000
304504	Entom & Plant Path	93,000						93,000
304851	International Ag	75,000						75,000
305400	Bioenergy-Biproducts	15,000						15,000
305500	Water Resources	15,000						15,000
302800	Soil Testing Lab	303,477			(70,000)			233,477
	Total	5,280,021			(70,000)	(3,998,651)		1,211,370



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
302409	Agriculture Research			3,998,651	3,998,651
302501	Ag Econ & Rural Soc				
302601	Biosystems Engineering				
302807	Crop, Soil & Env Sci				
303207	Animal Sciences				
303500	Fisheries, Aqua & Aqu Sci				
303802	Horticulture				
304103	Poultry Science				
304504	Entom & Plant Path				
304851	International Ag				
305400	Bioenergy-Biproducts				
305500	Water Resources				
302800	Soil Testing Lab				
	Total			3,998,651	3,998,651

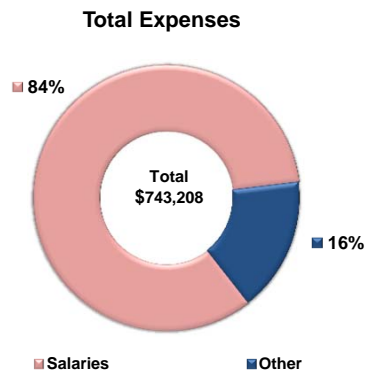
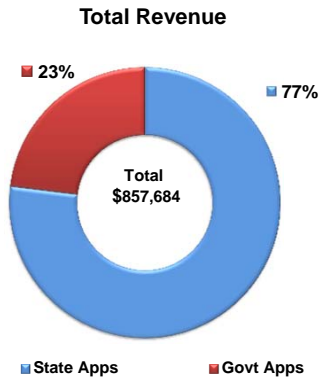
2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
302409	Agriculture Research	12,535,853
302501	Ag Econ & Rural Soc	1,062,078
302601	Biosystems Engineering	1,056,571
302807	Crop, Soil & Env Sci	1,675,972
303207	Animal Sciences	1,924,069
303500	Fisheries, Aqua & Aqu Sci	2,541,894
303802	Horticulture	1,486,238
304103	Poultry Science	2,580,763
304504	Entom & Plant Path	1,367,465
304851	International Ag	75,000
305400	Bioenergy-Biproducts	15,000
305500	Water Resources	15,000
302800	Soil Testing Lab	480,000
	Total	26,815,903

COLLEGE OF SCIENCES & MATHEMATICS-AAES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
310000	Biological Sciences	659,884		197,800						857,684
311001	Dean's Office Reserve									
Total		659,884		197,800						857,684

2016-2017 PERSONNEL COSTS					
Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
310000	Biological Sciences		621,553		820,449
311001	Dean's Office Reserve			198,896	
Total			621,553	198,896	820,449

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
310000	Biological Sciences							
311001	Dean's Office Reserve	37,235				(114,476)		(77,241)
Total		37,235				(114,476)		(77,241)



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
310000	Biological Sciences				
311001	Dean's Office Reserve			114,476	114,476
Total				114,476	114,476

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
310000	Biological Sciences	820,449
311001	Dean's Office Reserve	37,235
Total		857,684

SCHOOL OF FORESTRY AND WILDLIFE SCIENCES-AAES

2016-2017 REVENUE BUDGETS

Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
340003	Forestry Admin	111,864								111,864
341141	McIntire Stennis			435,953						435,953
341002	Forestry Vehicle				2,998,300					2,998,300
341003	Forestry Auxiliary	1,727,924							375,000	5,101,224
341004	Wildlife	18,000								18,000
Total		1,857,788		435,953	2,998,300				375,000	5,667,041

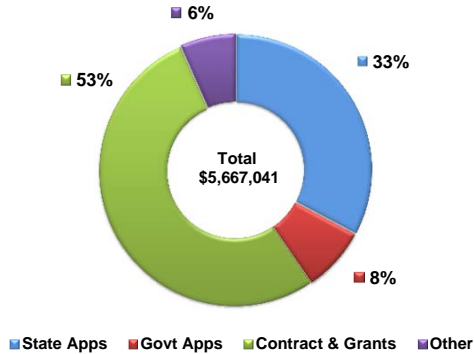
2016-2017 PERSONNEL COSTS

Dept.	Department Title	600	610	620	Total Personnel Costs
		Salaries	Wages	Employee Benefits	
340003	Forestry Admin		57,124		57,124
341141	McIntire Stennis		282,758		282,758
341002	Forestry Vehicle		6,013	1,618	7,631
341003	Forestry Auxiliary		3,178,139	426,633	3,604,772
341004	Wildlife				
Total			3,524,034	428,251	5,149,819

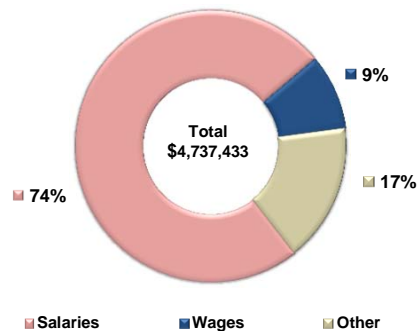
2016-2017 MAINTENANCE COSTS

Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
340003	Forestry Admin	36,461						36,461
341141	McIntire Stennis	62,712						62,712
341002	Forestry Vehicle	100,000			(109,555)			(9,555)
341003	Forestry Auxiliary	409,604						409,604
341004	Wildlife	18,000				(929,608)		(911,608)
Total		626,777			(109,555)	(929,608)		(412,386)

Total Revenue



Total Expenses



2016-2017 ALLOCATIONS

Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
340003	Forestry Admin			929,608	929,608
341141	McIntire Stennis				
341002	Forestry Vehicle				
341003	Forestry Auxiliary				
341004	Wildlife				
Total				929,608	929,608

2016-2017 TOTAL EXPENSE

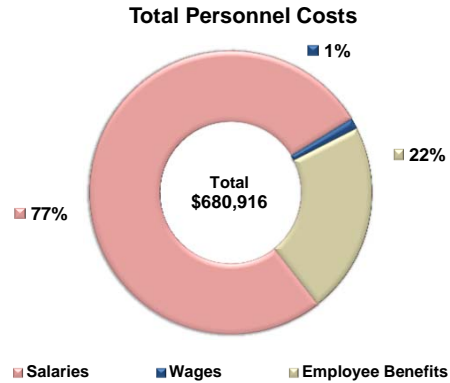
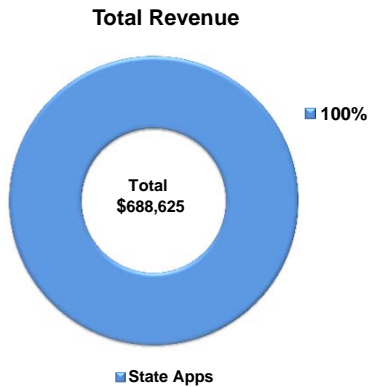
Dept.	Department Title	2016-2017 Total Expenses
340003	Forestry Admin	111,865
341141	McIntire Stennis	435,953
341002	Forestry Vehicle	-
341003	Forestry Auxiliary	5,101,223
341004	Wildlife	18,000
Total		5,667,041

COLLEGE OF HUMAN SCIENCES-AAES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
350001	Consumer Affairs									
351001	Human Dev & Fam Stds									
352001	Nutrition & Food Sci									
353005	Human Sciences Admin	688,625								688,625
Total		688,625								688,625

2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
350001	Consumer Affairs		94,308	4,222		130,060
351001	Human Dev & Fam Stds		204,941	4,045	31,530	275,861
352001	Nutrition & Food Sci		162,432		31,412	193,844
353005	Human Sciences Admin		61,478		19,673	81,151
Total			523,159	8,267	149,490	680,916

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
350001	Consumer Affairs	506						506
351001	Human Dev & Fam Stds	1,208						1,208
352001	Nutrition & Food Sci	493						493
353005	Human Sciences Admin	5,502				(666,333)		(660,831)
Total		7,709				(666,333)		(658,624)



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
350001	Consumer Affairs				
351001	Human Dev & Fam Stds				
352001	Nutrition & Food Sci				
353005	Human Sciences Admin			666,333	666,333
Total				666,333	666,333

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
350001	Consumer Affairs	130,566
351001	Human Dev & Fam Stds	277,069
352001	Nutrition & Food Sci	194,337
353005	Human Sciences Admin	86,653
Total		688,625

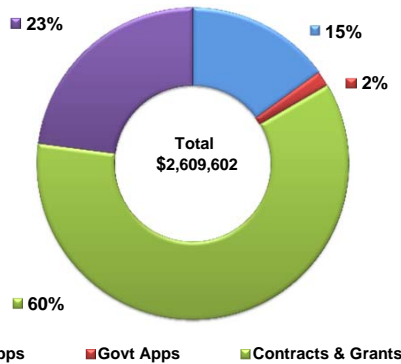
COLLEGE OF VETERINARY MEDICINE-AAES

2016-2017 REVENUE BUDGETS										
Dept.	Department Title	500	510	520	530	540	550	560	570	Total Revenue
		State Apps	Tuition & Fees	Govt Apps	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Service	Other	
370001	Animal Health Rsch			40,814						40,814
372001	Animal Health Rsch	392,657								392,657
374001	Veterinary Medicine Admin				1,577,785				598,346	2,176,131
Total		392,657		40,814	1,577,785				598,346	2,609,602

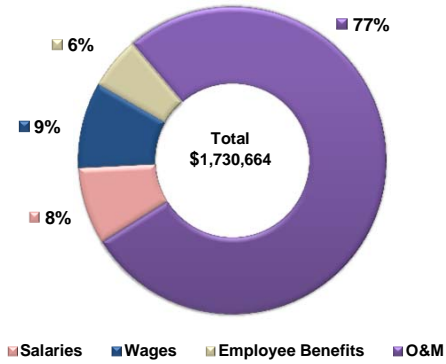
2016-2017 PERSONNEL COSTS						
Dept.	Department Title	600	610	620	Total Personnel Costs	
		Salaries	Wages	Employee Benefits		
370001	Animal Health Rsch					
372001	Animal Health Rsch		140,168			140,168
374001	Veterinary Medicine Admin			156,897	95,061	251,958
Total			140,168	156,897	95,061	392,126

2016-2017 MAINTENANCE COSTS								
Dept.	Department Title	700	730	740	770	780	800	Total O & M
		Other Oper Expenses	Student Aid	Capital	Intd'l Credits	Bud Reserve	Transfers	
370001	Animal Health Rsch	40,814						40,814
372001	Animal Health Rsch	531						(878,407)
374001	Veterinary Medicine Admin	2,176,131				(878,938)		2,176,131
Total		2,217,476				(878,938)		1,338,538

Total Revenue



Total Expenses



2016-2017 ALLOCATIONS					
Dept.	Department Title	771	772	773	Net MEF/ Cent Alloc
		MEF Part	MEF Adj	Central Allocation	
370001	Animal Health Rsch				
372001	Animal Health Rsch			878,938	878,938
374001	Veterinary Medicine Admin				
Total				878,938	878,938

2016-2017 TOTAL EXPENSE		
Dept.	Department Title	2016-2017 Total Expenses
370001	Animal Health Rsch	40,814
372001	Animal Health Rsch	392,657
374001	Veterinary Medicine Admin	2,176,131
Total		2,609,602