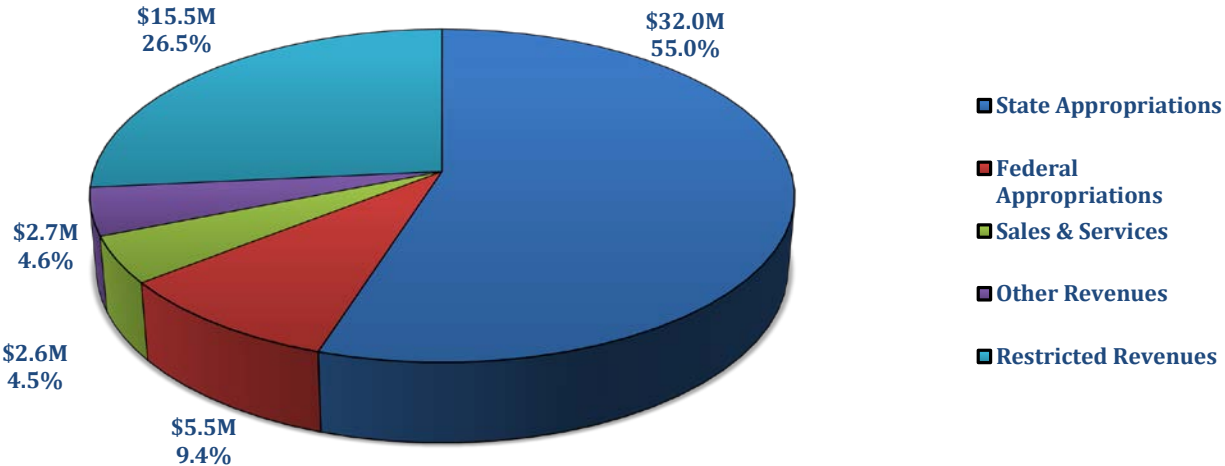
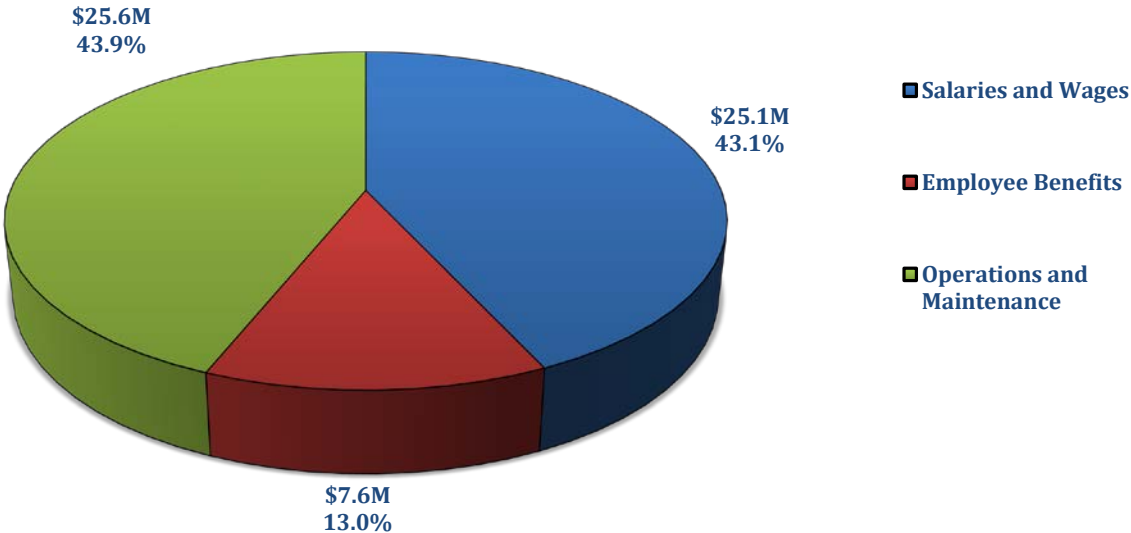


Alabama Agricultural Experiment Station Budget

Total Revenues by Source

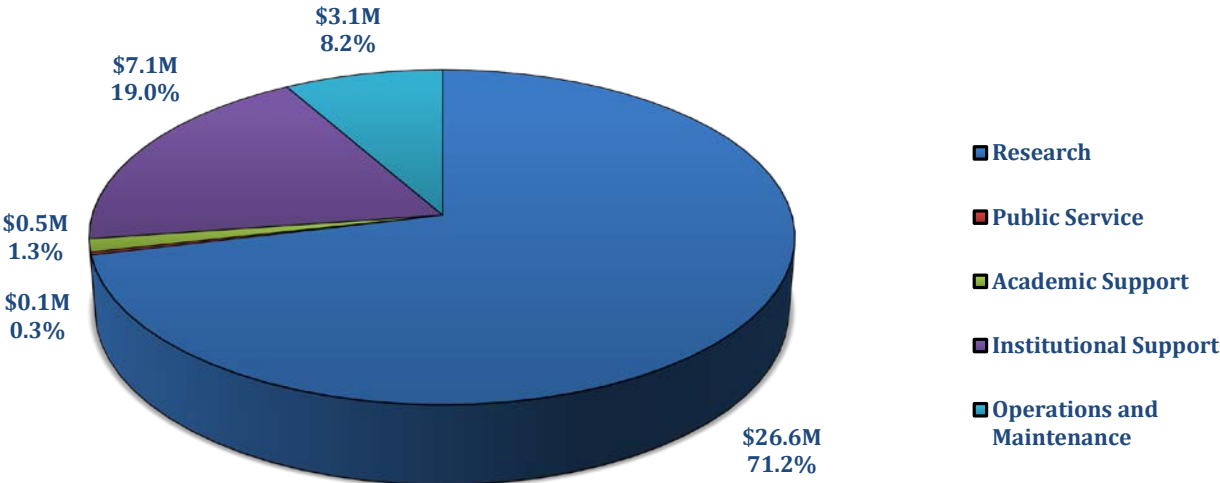


Total Expenses by Object

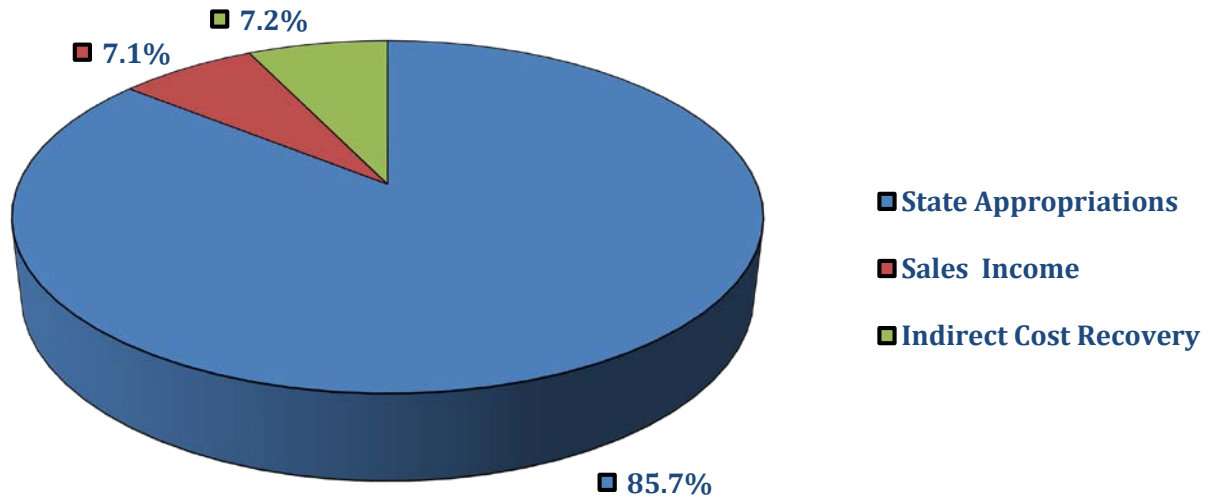


Alabama Agricultural Experiment Station Budget

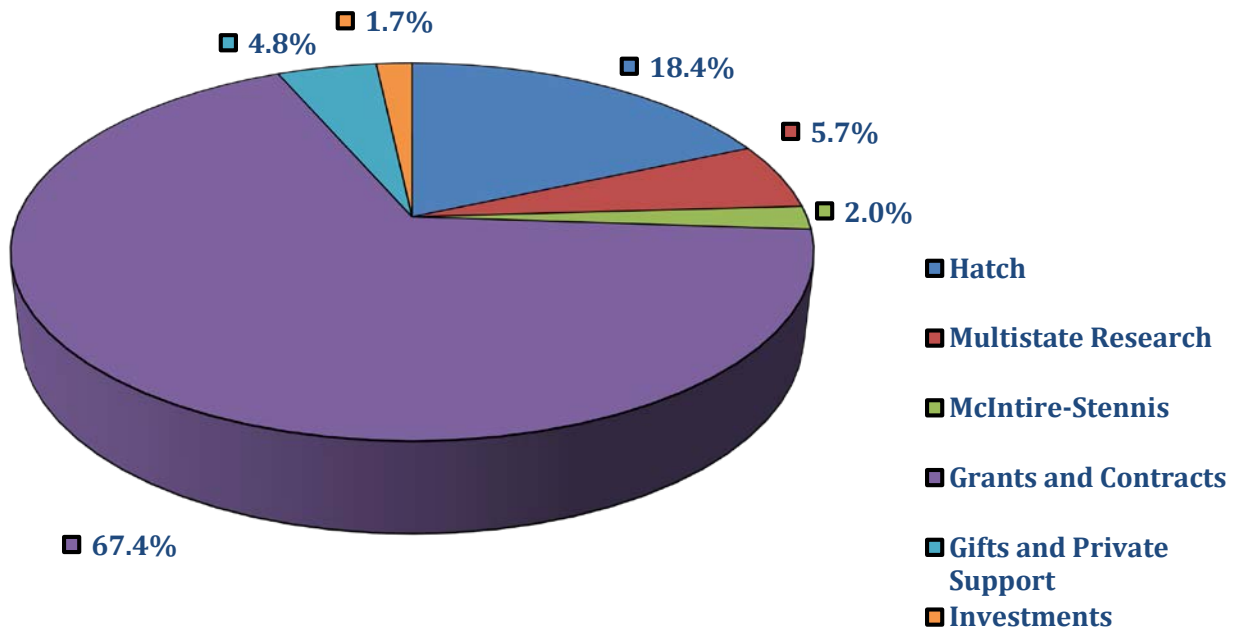
Unrestricted Expenses by Function



Alabama Agricultural Experiment Station Unrestricted 2018-2019 Estimated Revenue



Restricted 2018-2019 Estimated Revenue



SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2018-SEPTEMBER 30, 2019

SOURCE OF FUNDING	2018-2019 ESTIMATED REVENUE TOTAL		2017-2018 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
I. UNRESTRICTED FUNDS					
A. State Appropriations	32,037,578		31,524,293	1.63%	54.95%
B. Other Income					
Sales Income	2,635,000		1,350,000		
Indirect Cost Recovery	2,690,057		5,773,280		
Total Other Income	5,325,057		7,123,280	-25.24%	9.13%
TOTAL UNRESTRICTED FUNDS	37,362,635		38,647,573	-3.32%	64.09%
II. RESTRICTED FUNDS					
A. Federal Appropriations					
Hatch	3,868,418		3,883,638		
Multistate Research	1,187,260		1,184,631		
McIntire-Stennis	419,656		364,486		
Animal Health			29,277		
Total Federal Appropriations	5,475,334		5,462,032	0.24%	9.39%
B. Grants and Contracts	14,100,848		19,248,654	-26.74%	24.19%
C. Gifts and Private Support	1,000,000				
D. Investments	360,000		350,000	2.86%	0.62%
TOTAL RESTRICTED FUNDS	20,936,182		25,060,686	-16.46%	35.91%
TOTAL REVENUES	58,298,817		63,708,259	-8.49%	100.00%

ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2018-2019

College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Alabama Ag Experimental Station	8,475,447	335,726	576,000		300,000		176,000	10,063,173
AES Research Center	6,807,183	1,623,597				1,545,000	107,000	10,082,780
College of Agriculture-AAES	12,828,358	2,891,922	6,728,000	1,000,000	60,000	735,000	1,153,000	25,396,280
Clg of Science & Mathematics-AAES	739,804	204,433	100,000				27,000	1,071,237
Sch of Forestry & Wildlife Science-AAES	2,013,309	419,656	2,460,000				173,000	5,065,965
College of Human Science-AAES	747,365		2,356,887				594,057	3,698,309
College of Veterinary Medicine-AAES	426,112		1,879,961			155,000	460,000	2,921,073
Total Revenue Budget	32,037,578	5,475,334	14,100,848	1,000,000	360,000	2,635,000	2,690,057	58,298,817

SUMMARY OF EXPENSES BY COLLEGE/AREA

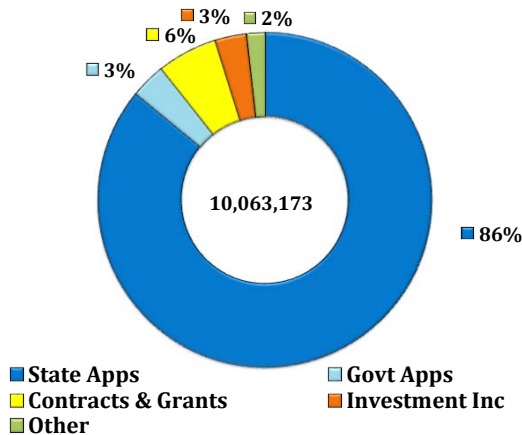
FY 2018-2019

College/Unit	Total Personnel	Other Operating Exp	Student Aid	Capital	Indirect cost Recovery	Intd'l Credits	Central Unit Alloc	Bud Reserve	Total
Alabama Ag Experimental Station	3,017,342	4,419,021		699,085		(55,680)	1,486,300	2,250,059	11,816,127
AES Research Center	4,099,346	4,030,010		200,470					8,329,826
College of Agriculture-AAES	17,584,425	4,550,995	18,536	1,458,342	978,000	(2,868,401)	3,674,383		25,396,280
Clg of Science & Mathematics-AAES	880,553	129,488		5,101	27,000	(57,624)	86,719		1,071,237
Sch of Forestry & Wildlife Science-AAES	3,832,219	1,207,027		27,000	119,719	(845,487)	725,487		5,065,965
College of Human Science-AAES	1,705,674	1,398,578			594,057	(568,206)	568,206		3,698,309
College of Veterinary Medicine-AAES	1,581,159	331,237			460,000		548,677		2,921,073
Total Expense Budget	32,700,718	16,066,356	18,536	2,389,998	2,178,776	(4,395,398)	7,089,772	2,250,059	58,298,817

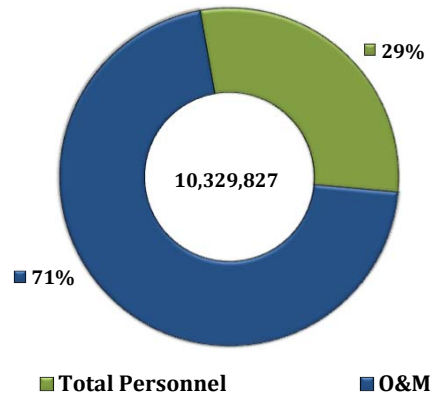
ALABAMA AGRICULTURAL EXPERIMENT STATION

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
300000	Administration	876,000	9,262,965	-91%	1,115,996	1,245,560	-10%
300019	State Rsch Support	8,509,204		0%	3,252,467	1,212,713	168%
300028	AES Maint & Imp			0%	1,865,480	1,727,879	8%
300100	Hatch Regular	335,726	3,692,628	-91%	335,726	3,692,628	-91%
300103	Hatch Multistate		1,184,631	-100%		1,184,631	-100%
301500	Land & Res Mgmt			0%	1,348,136	1,533,510	-12%
302100	Comm and Mkting			0%	444,620	534,368	-17%
302101	Info Technology			0%	59,502	58,479	2%
302102	Administration	(33,757)	334,167	-110%	2,750,963	3,284,623	-16%
302406	ICRE-Admin AG-AES	176,000	313,600	-44%	176,000	313,600	-44%
302800	Soil Testing Lab	200,000	480,000	-58%	467,237	480,000	-3%
	**Total	10,063,173	15,267,991	-34%	11,816,127	15,267,991	-23%

Total Revenue



Total Expense*

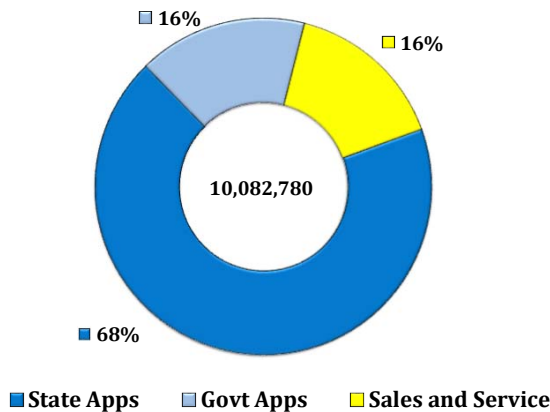


**Variance between current revenues and expenses in AAES and AAES Research Center. Division 3 budget balances in total.

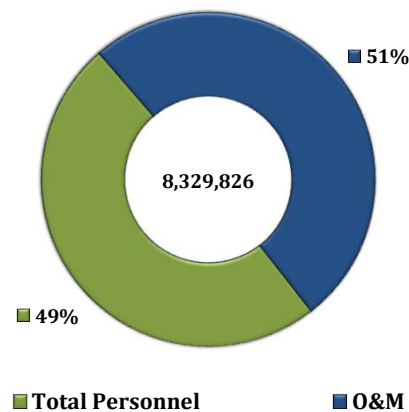
AES RESEARCH CENTER

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
302301	Black Belt Rsch & Ext Ctr	1,484,160	1,111,068	34%	1,107,683	1,111,068	0%
302302	Chilton Rsch & Ext Ctr	972,792	951,766	2%	872,095	951,766	-8%
302304	Gulf Coast Rsch & Ext Ctr	1,881,362	1,525,892	23%	1,534,536	1,525,892	1%
302310	Sand Mtn Rsch Ctr	1,092,064	1,128,409	-3%	1,002,807	1,128,409	-11%
302311	Tenn Valley Rsch & Ext Ctr	1,335,761	1,063,428	26%	1,047,523	1,063,428	-1%
302313	Wiregrass Rsch & Ext Ctr	1,833,146	1,482,261	24%	1,505,976	1,482,261	2%
302314	Plant Science Rsch Ctr	269,762	256,201	5%	266,501	256,201	4%
302318	EV Smith - Farm Services	1,213,733	954,990	27%	992,705	954,990	4%
	**Total	10,082,780	8,474,015	19%	8,329,826	8,474,015	-2%

Total Revenue



Total Expense

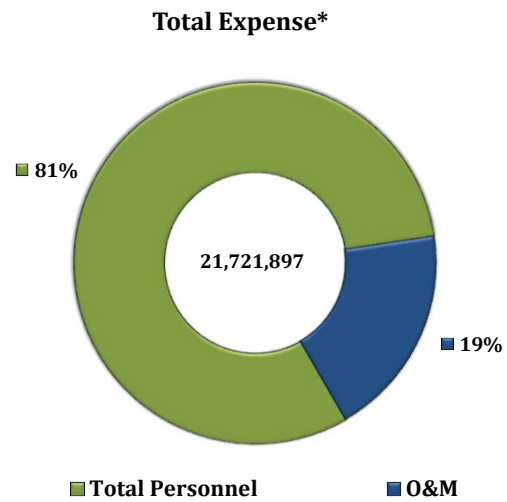
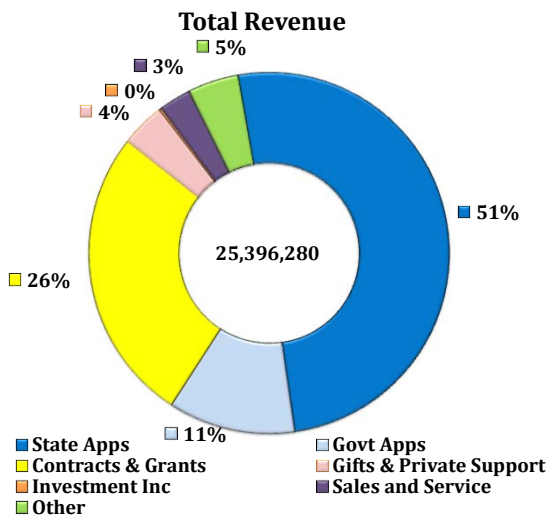


**Variance between current revenues and expenses in AAES and AAES Research Center. Division 3 budget balances in total.

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

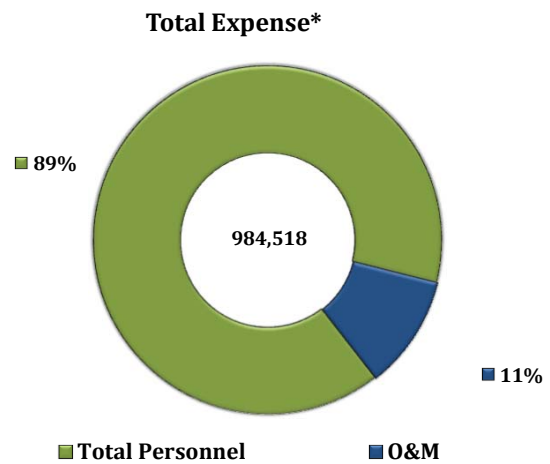
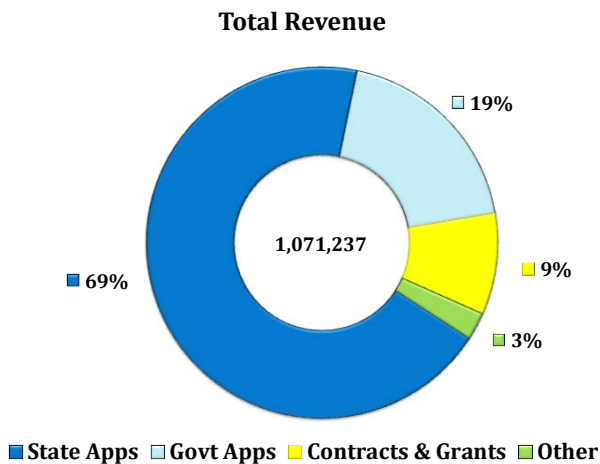
COLLEGE OF AGRICULTURE-AAES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
302409	Agriculture Research	21,594,358	26,221,564	-18%	10,481,160	11,605,461	-10%
302501	Ag Econ & Rural Soc	239,406		0%	1,005,980	935,363	8%
302601	Biosystems Engineering	367,356		0%	1,385,246	1,305,823	6%
302807	Crop, Soil & Env Sci	341,727	100,000	242%	1,722,175	1,761,900	-2%
302825	ICRE-Ag Rn & Sls			0%		222,149	-100%
303207	Animal Sciences	694,247	400,000	74%	1,963,516	1,985,801	-1%
303500	Fisheries, Aqua & Aqu Sci	610,343	210,000	191%	2,996,715	2,792,061	7%
303533	ICRE- Fsh & Ald			0%		405,473	-100%
303802	Horticulture	216,880		0%	1,496,130	1,482,570	1%
304103	Poultry Science	814,335	160,000	409%	2,611,185	2,607,351	0%
304110	ICRE-Poultry			0%		99,636	-100%
304504	Entom & Plant Path	417,628		0%	1,629,173	1,658,431	-2%
304518	ICRE-Entomlg			0%		124,545	-100%
304851	International Ag			0%	75,000	75,000	0%
305400	Bioenergy-Biproducts			0%	15,000	15,000	0%
305500	Water Resources	100,000		0%	15,000	15,000	0%
Total		25,396,280	27,091,564	-6%	25,396,280	27,091,564	-6%



COLLEGE OF SCIENCES & MATHEMATICS-AAES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
310000	Biological Sciences	971,237	216,010	350%	884,519	827,835	7%
311001	Dean's Office Reserve	100,000	756,120	-87%	186,718	144,295	29%
Total		1,071,237	972,130	10%	1,071,237	972,130	10%

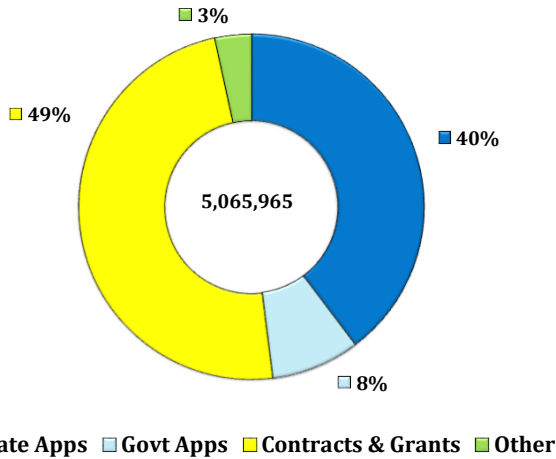


*Total Expense graphs do not include MEF and Central Unit Allocations.

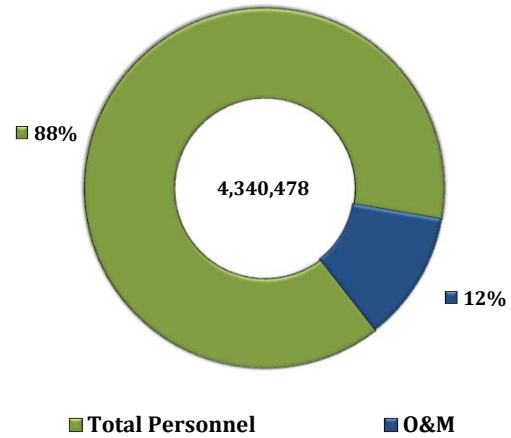
SCHOOL OF FORESTRY AND WILDLIFE SCIENCES-AAES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
340003	Forestry Admin				70,054	103,450	-32%
341141	McIntire Stennis	419,656	364,486	15%	419,656	364,485	15%
341003	Forestry Auxiliary	4,473,309	4,870,095	-8%	4,476,868	4,748,646	-6%
341004	Wildlife				18,000	18,000	0%
341002	Forestry-Vehicle-SC				28,106		
341007	ICRE-Forestry-AES	173,000			53,281		
Total		5,065,965	5,234,581	-3%	5,065,965	5,234,581	-3%

Total Revenue



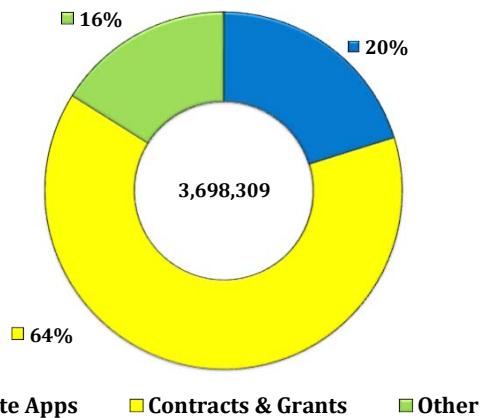
Total Expense*



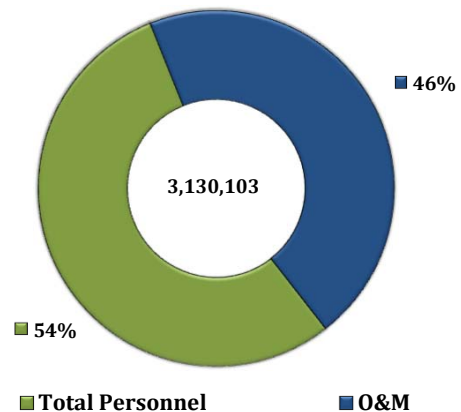
COLLEGE OF HUMAN SCIENCES-AAES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
350001	Consumer Affairs				99,171	94,431	5%
351001	Human Dev & Fam Stds	2,356,887	2,104,000	12%	2,690,835	2,418,498	11%
352001	Nutrition & Food Sci				221,973	214,801	3%
353004	Human Science AES ICRE Hold	594,057	547,180	9%	594,057	90,000	560%
353005	Human Sciences Admin	747,365	709,526	5%	92,273	542,976	-83%
Total		3,698,309	3,360,706	10%	3,698,309	3,360,706	10%

Total Revenue



Total Expense*

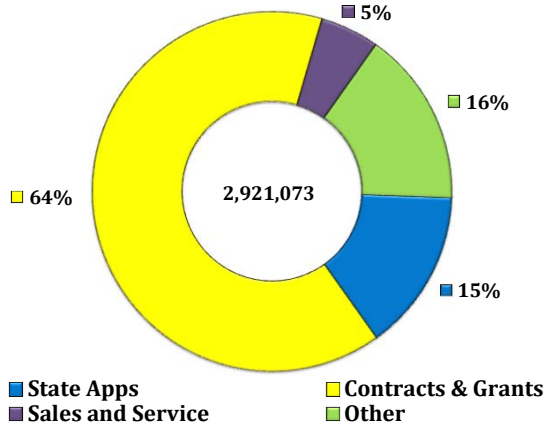


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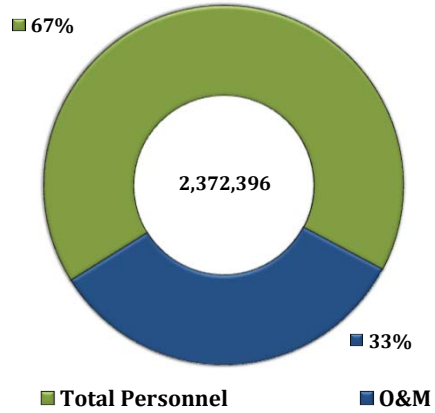
COLLEGE OF VETERINARY MEDICINE-AAES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
370001	Animal Health Rsch	1,669,908	3,295,183	-49%	1,165,084	2,416,245	-52%
372001	Animal Health Rsch		12,089	-100%	964,824	891,027	8%
372003	Pathobiology						
374001	Adm-Vet Med-AES	1,251,165			791,165		
Total		2,921,073	3,307,272	-12%	2,921,073	3,307,272	-12%

Total Revenue



Total Expense*



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