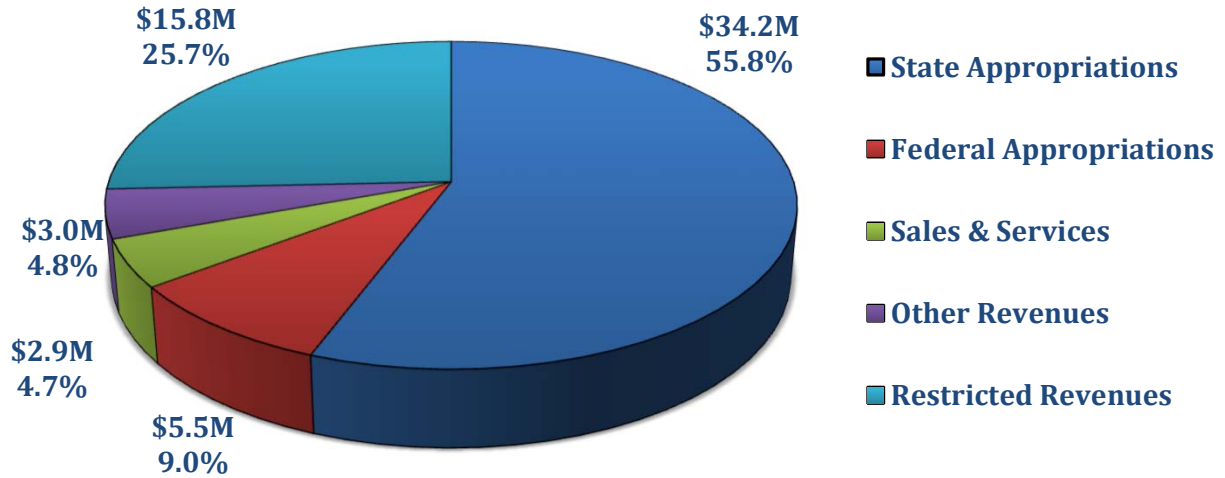
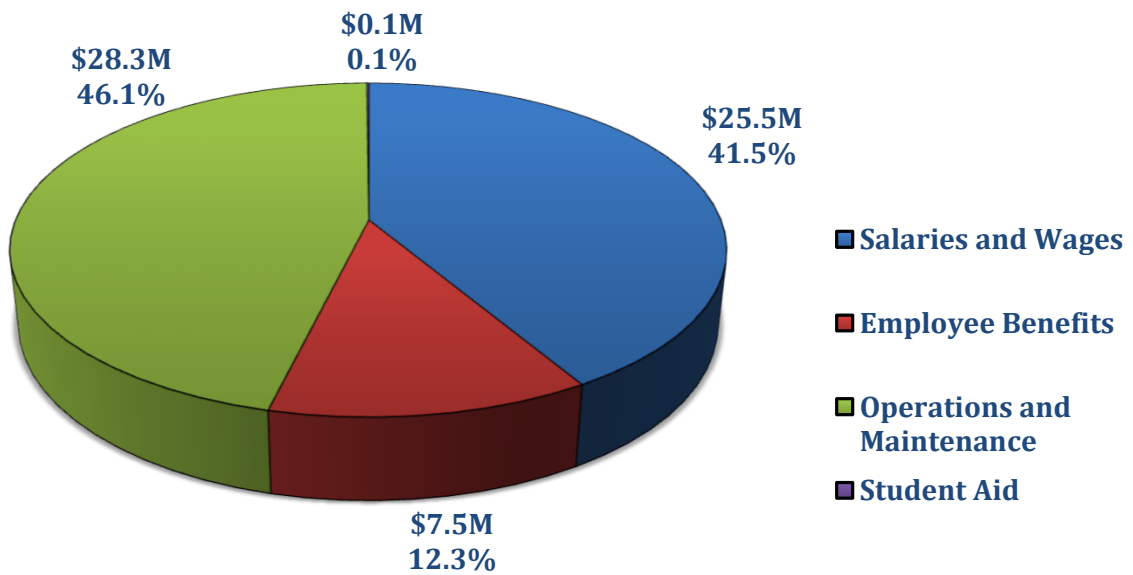


Alabama Agricultural Experiment Station Budget

Total Revenues by Source

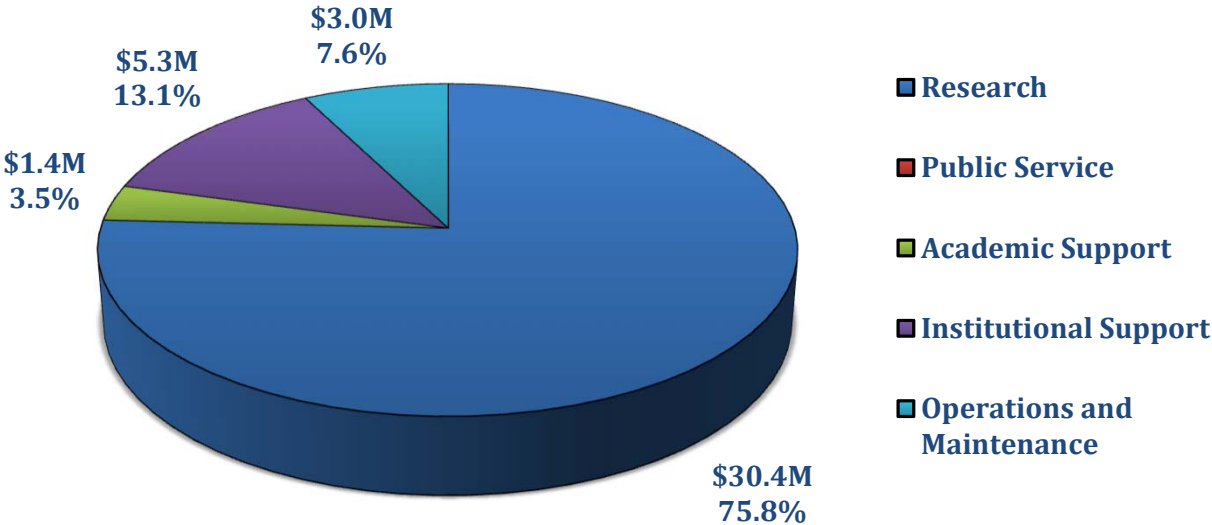


Total Expenses by Object

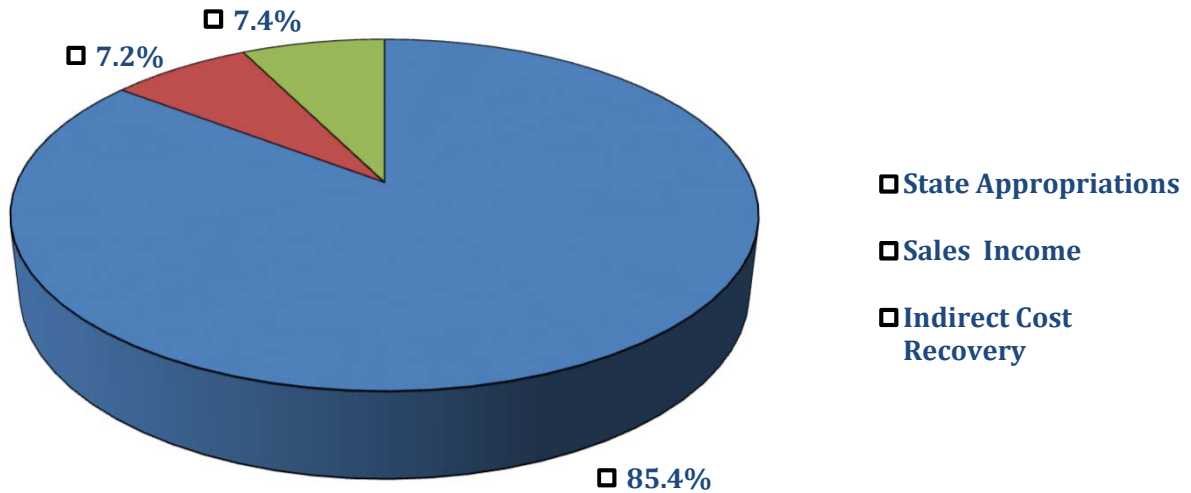


Alabama Agricultural Experiment Station Budget

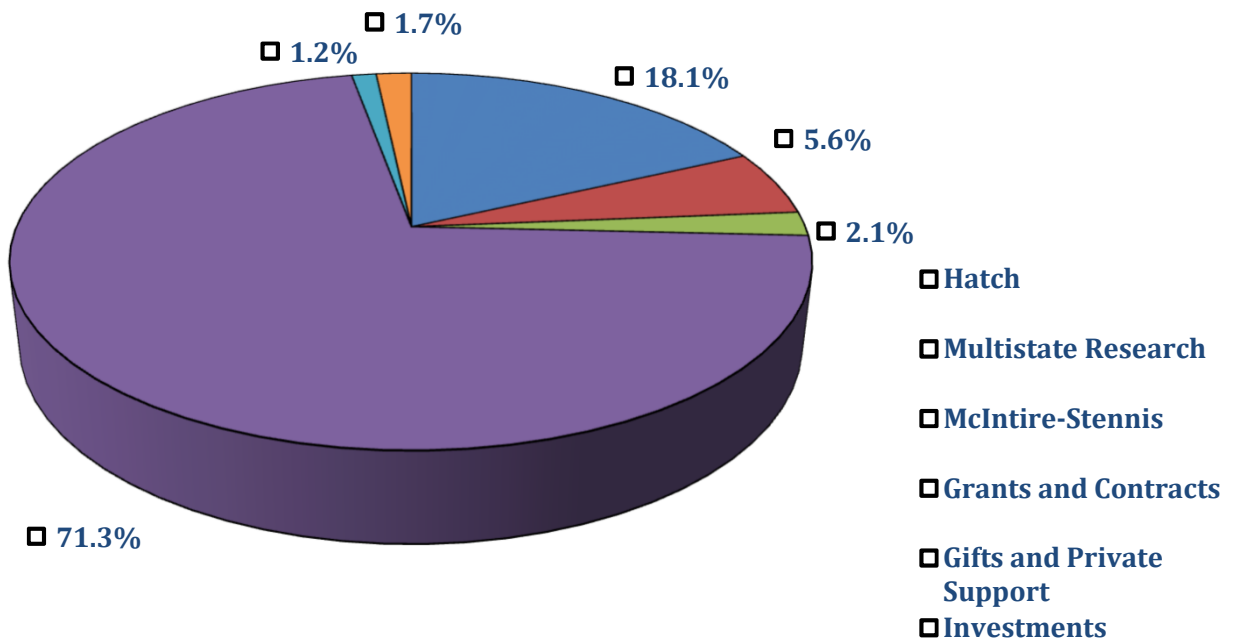
Unrestricted Expenses by Function



Alabama Agricultural Experiment Station Unrestricted Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2019-SEPTEMBER 30, 2020

SOURCE OF FUNDING	2019-2020 ESTIMATED REVENUE TOTAL	2019-2020 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations	34,201,428	32,037,578	6.75%	55.74%
B. Other Income				
Sales Income	2,905,000	2,635,000		
Indirect Cost Recovery	2,964,510	2,690,057		
Total Other Income	5,869,510	5,325,057	10.22%	9.57%
TOTAL UNRESTRICTED FUNDS	40,070,938	37,362,635	7.25%	65.30%
<u>II. RESTRICTED FUNDS</u>				
A. Federal Appropriations				
Hatch	3,875,796	3,868,418		
Multistate Research	1,187,443	1,187,260		
McIntire-Stennis	436,585	419,656		
Animal Health				
Total Federal Appropriations	5,499,824	5,475,334	0.45%	8.96%
B. Grants and Contracts	15,182,510	14,100,848	7.67%	24.74%
C. Gifts and Private Support	250,000			
D. Investments	360,000	360,000	0.00%	0.59%
TOTAL RESTRICTED FUNDS	21,292,334	20,936,182	1.70%	34.70%
TOTAL REVENUES	61,363,272	58,298,817	5.26%	100.00%

ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2019-2020

College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Alabama Agriculture Experiment Station	15,476,225	2,056,520	250,000		300,000	1,775,000	195,000	20,052,745
College of Agriculture (Div 3)	14,666,516	2,797,900	4,854,110	250,000	60,000	850,000	862,510	24,341,036
College of Sciences & Mathematics (Div 3)	763,433	208,819						972,252
School of Forestry and Wildlife Sciences (Div 3)	2,075,343	436,585	1,500,000				115,500	4,127,428
College of Human Sciences (Div 3)	774,076		3,478,400				491,500	4,743,976
College of Veterinary Medicine (Div 3)	445,835		5,100,000			280,000	1,300,000	7,125,835
Total Revenue Budget	34,201,428	5,499,824	15,182,510	250,000	360,000	2,905,000	2,964,510	61,363,272

SUMMARY OF EXPENSES BY COLLEGE/AREA

FY 2019-2020

College/Unit	Total Personnel	Other Operating Exp	Student Aid	Capital	Indirect cost Recovery	Intd'l Credits	Central Unit Alloc	Transfers/Bud Reserve/MEF	Total
Alabama Agriculture Experiment Station	7,781,111	8,512,153		899,555		(328,392)	1,160,207	2,028,112	20,052,746
College of Agriculture (Div 3)	17,372,576	4,150,170	50,000	350,000	687,510	(368,888)	2,099,665		24,341,033
College of Sciences & Mathematics (Div 3)	928,325	43,929					40,391	(40,391)	972,254
School of Forestry and Wildlife Sciences (Div 3)	3,293,440	828,488		10,000	115,500	(120,000)	521,768	(521,768)	4,127,428
College of Human Sciences (Div 3)	1,803,403	2,429,072	20,000		491,500		459,045	(459,045)	4,743,975
College of Veterinary Medicine (Div 3)	1,795,369	4,182,915			1,300,000		427,724	(580,172)	7,125,836
Total Expense Budget	32,974,224	20,146,727	70,000	1,259,555	2,594,510	(817,280)	4,708,800	426,736	61,363,272

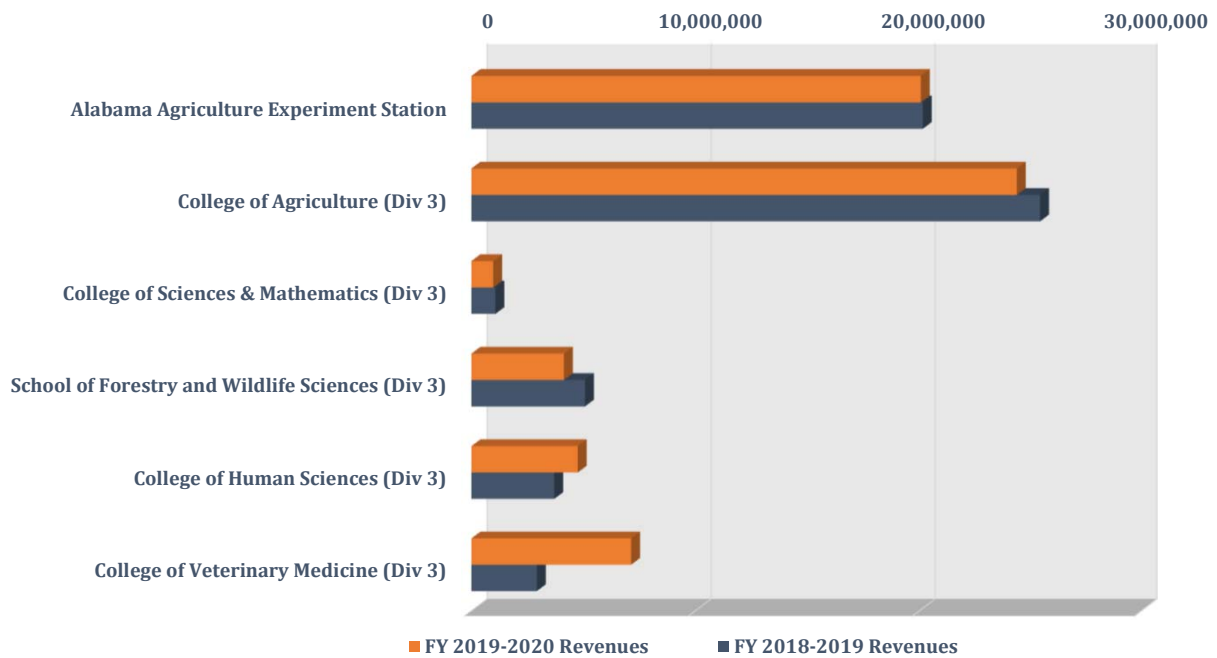
REVENUE/EXPENSE COMPARISON

FY 2019-2020

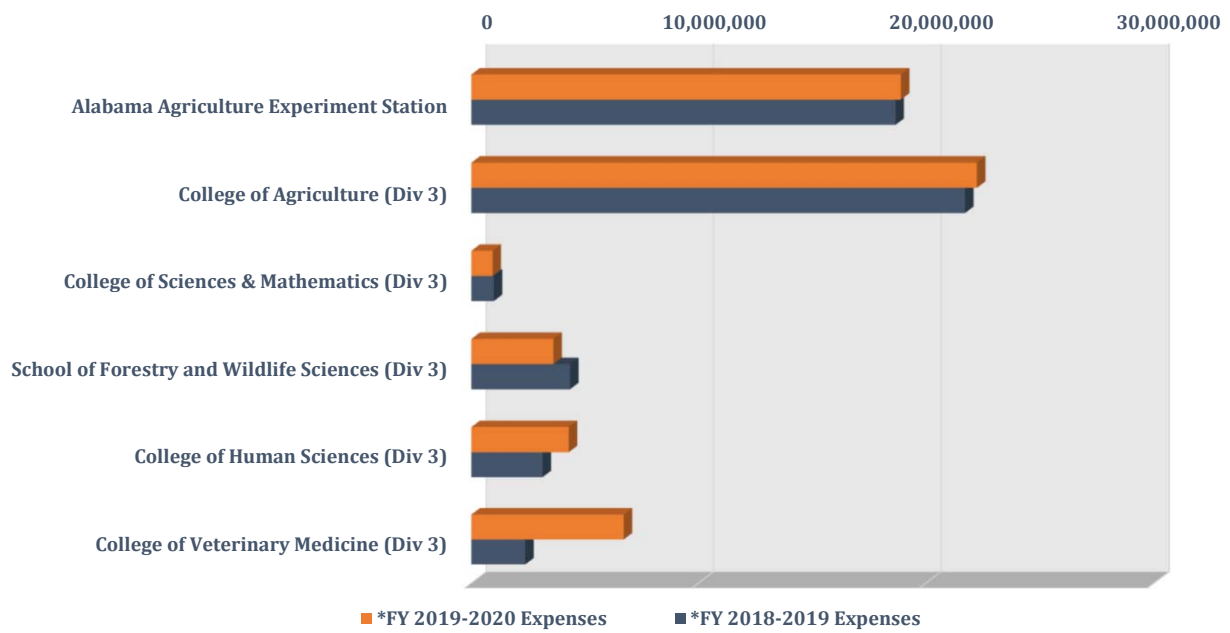
College/Unit	FY 2019-2020 Revenues	FY 2018-2019 Revenues	Increase / (Decrease) in Revenue	% Change		*FY 2019-2020 Expenses	*FY 2018-2019 Expenses	Increase / (Decrease) in Expenses	% Change
Alabama Agriculture Experiment Station	20,052,745	20,145,953	(93,208)	-0.5%		18,892,539	18,659,653	232,886	1.2%
College of Agriculture (Div 3)	24,341,036	25,396,280	(1,055,244)	-4.2%		22,241,368	21,721,897	519,471	2.4%
College of Sciences & Mathematics (Div 3)	972,252	1,071,237	(98,985)	-9.2%		931,863	984,518	(52,655)	-5.3%
School of Forestry and Wildlife Sciences (Div 3)	4,127,428	5,065,965	(938,537)	-18.5%		3,605,660	4,340,478	(734,818)	-16.9%
College of Human Sciences (Div 3)	4,743,976	3,698,309	1,045,667	28.3%		4,284,930	3,130,103	1,154,827	36.9%
College of Veterinary Medicine (Div 3)	7,125,835	2,921,073	4,204,762	143.9%		6,698,112	2,372,396	4,325,716	182.3%
Total	61,363,272	58,298,817	3,064,455	5.3%		56,654,472	51,209,045	5,445,427	10.6%

*Only includes expenses that are direct to the unit. Central Unit allocations are not included.

Alabama Agricultural Experiment Station Budget 2019 vs 2018 Revenues by College



Alabama Agricultural Experiment Station 2019 vs 2018 Expenses by College



*Only include expenses that are direct to the college. MEF and Central Unit allocations are not included.