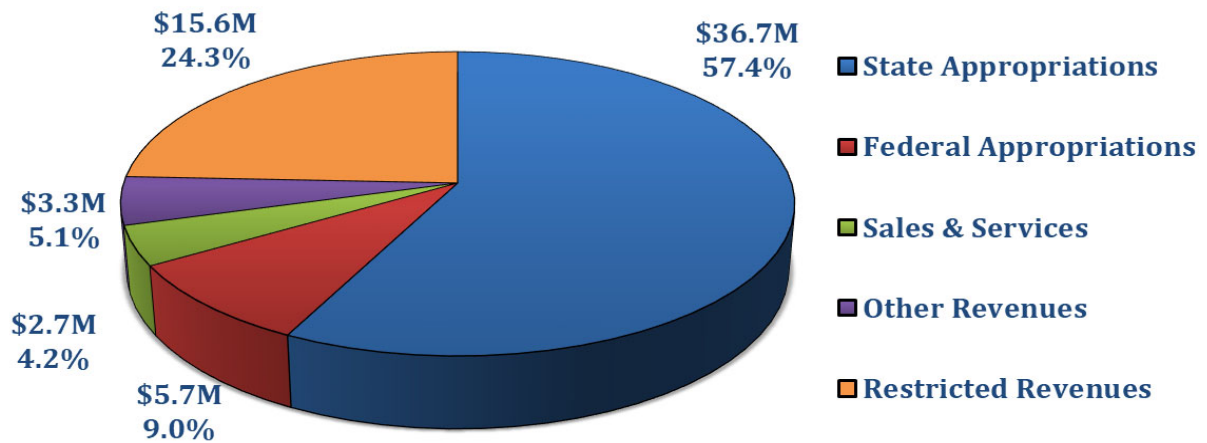
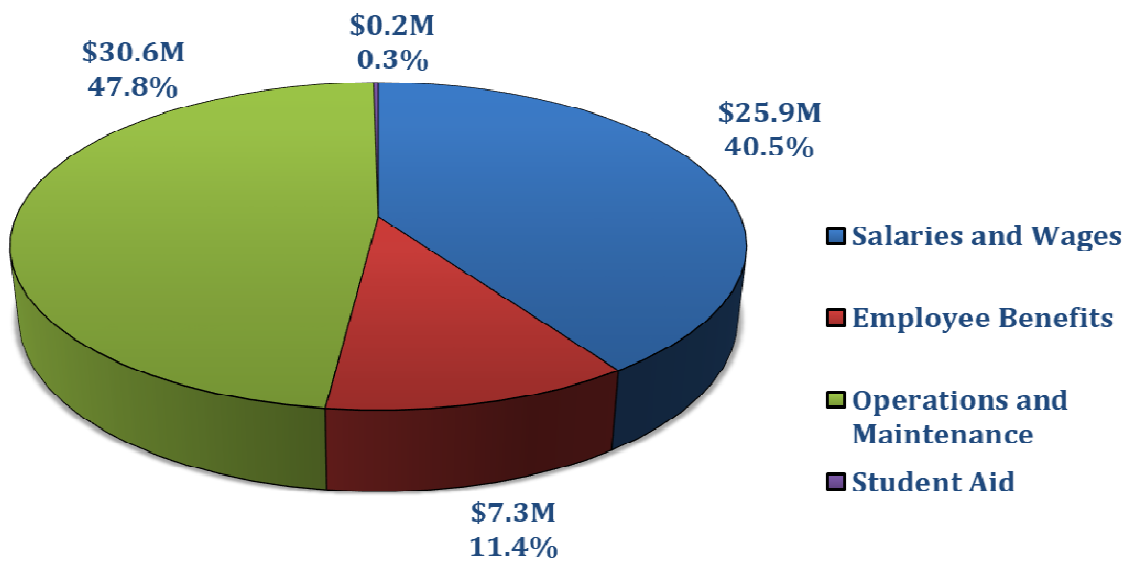


Alabama Agricultural Experiment Station Budget

Total Revenues by Source

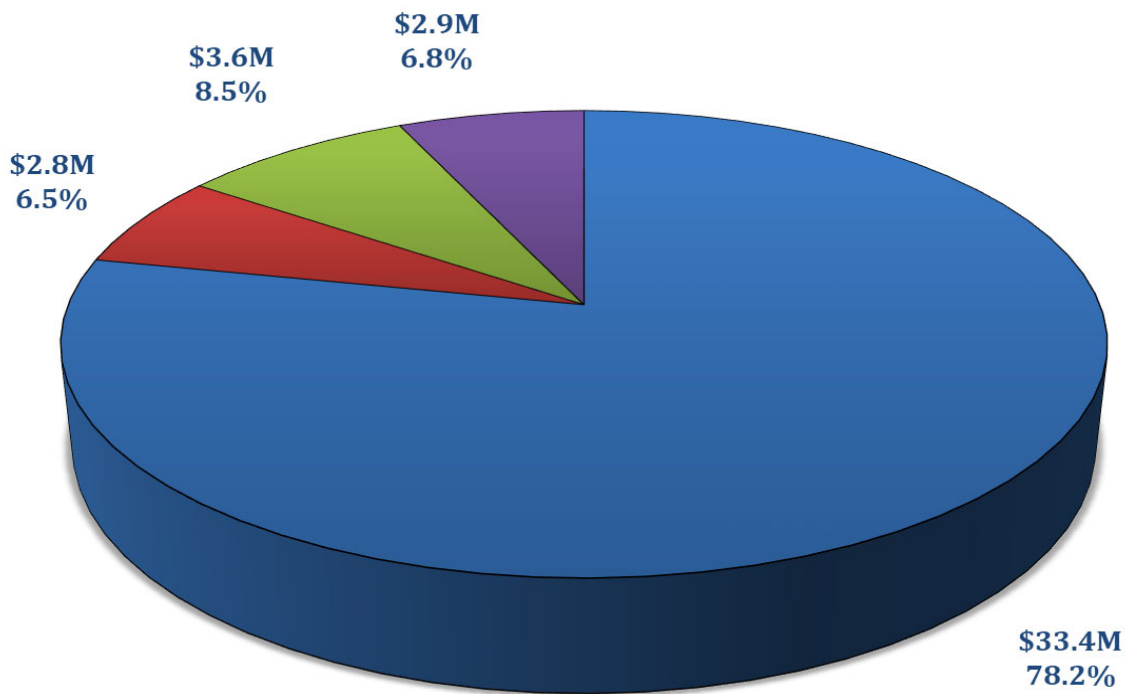


Total Expenses by Object



Alabama Agricultural Experiment Station Budget

Unrestricted Expenses by Function



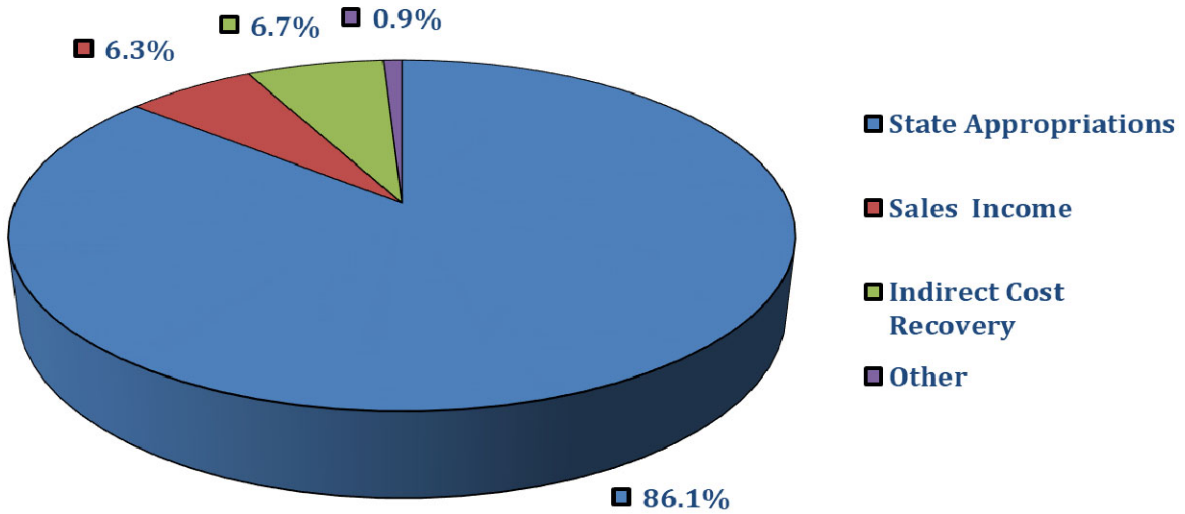
■ Research

■ Academic Support

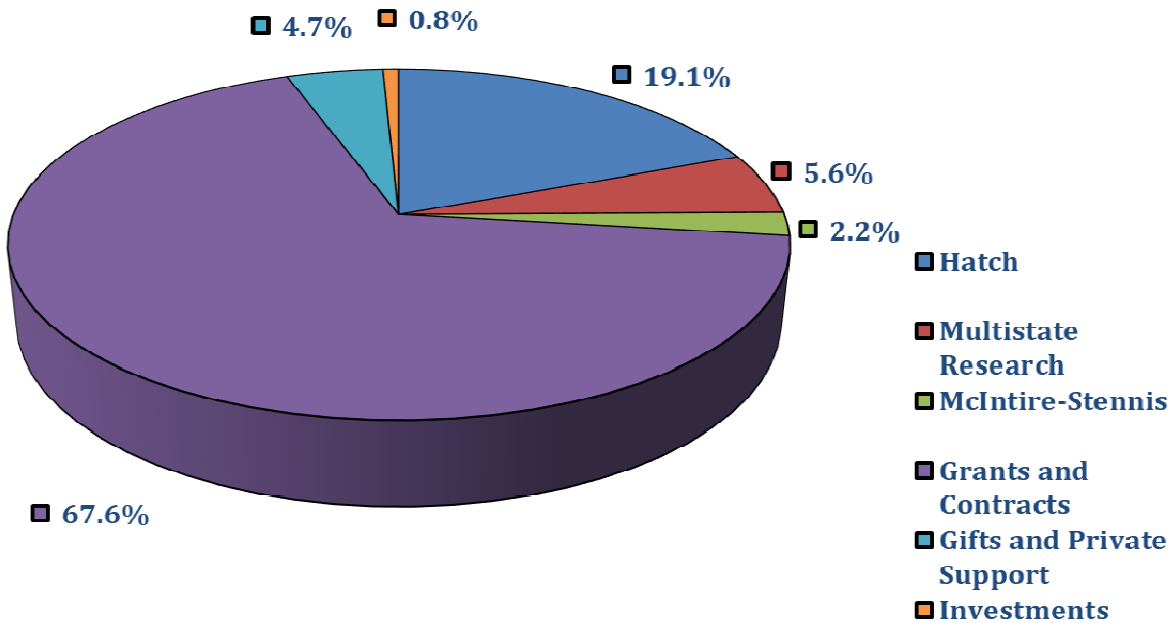
■ Institutional Support

■ Operations and Maintenance

Alabama Agricultural Experiment Station Unrestricted Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2021-SEPTEMBER 30, 2022

SOURCE OF FUNDING	2021-2022 ESTIMATED REVENUE TOTAL	2020-2021 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations	36,696,730	34,716,841	5.70%	57.38%
B. Other Income				
Sales Income	2,700,000	2,765,000		
Indirect Cost Recovery	2,869,155	2,271,200		
Other	395,000	395,000		
Total Other Income	5,964,155	5,431,200	9.81%	9.33%
TOTAL UNRESTRICTED FUNDS	42,660,885	40,148,041	6.26%	66.70%
<u>II. RESTRICTED FUNDS</u>				
A. Federal Appropriations				
Hatch	4,077,801	3,872,834		
Multistate Research	1,201,728	1,187,260		
McIntire-Stennis	464,839	436,585		
Animal Health				
Total Federal Appropriations	5,744,368	5,496,679	4.51%	8.99%
B. Contracts and Grants	14,384,831	13,130,000	9.56%	22.49%
C. Gifts	1,000,000	1,000,000	0.00%	1.56%
D. Investments	165,000	350,000	-52.86%	0.26%
TOTAL RESTRICTED FUNDS	21,294,199	19,976,679	6.60%	33.30%
TOTAL REVENUES	63,955,084	60,124,720	6.37%	100.00%

ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2021-2022

College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Alabama Agriculture Experiment Station	15,707,215	2,407,996	55,151		115,000	1,725,000	120,000	20,130,362
College of Agriculture (Div 3)	16,716,516	2,652,109	4,000,000	1,000,000	50,000	800,000	925,000	26,143,625
College of Sciences & Mathematics (Div 3)	805,840	219,424						1,025,264
School of Forestry and Wildlife Sciences (Div 3)	2,138,774	464,839	961,000				53,000	3,617,613
College of Human Sciences (Div 3)	824,370		3,868,680				736,155	5,429,205
College of Veterinary Medicine (Div 3)	504,015		5,500,000			175,000	1,430,000	7,609,015
Total Revenue Budget	36,696,730	5,744,368	14,384,831	1,000,000	165,000	2,700,000	3,264,155	63,955,084

SUMMARY OF EXPENSES BY COLLEGE/AREA

FY 2021-2022

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	7,194,570	9,090,466		827,000		(450,980)	1,084,592	2,384,714	20,130,362
College of Agriculture (Div 3)	17,362,236	5,307,791	40,000	525,222	650,000	1,114,517	1,143,859		26,143,625
College of Sciences & Mathematics (Div 3)	997,346	27,918				(35,138)	35,138		1,025,264
School of Forestry and Wildlife Sciences (Div 3)	3,281,873	377,740			53,000	(365,496)	270,496		3,617,613
College of Human Sciences (Div 3)	2,121,456	1,972,824	47,000		736,155		551,770		5,429,205
College of Veterinary Medicine (Div 3)	2,246,973	3,241,079	75,000	220,000	1,430,000	(346,318)	742,281		7,609,015
Total Expense Budget	33,204,454	20,017,818	162,000	1,572,222	2,869,155	(83,415)	3,828,136	2,384,714	63,955,084

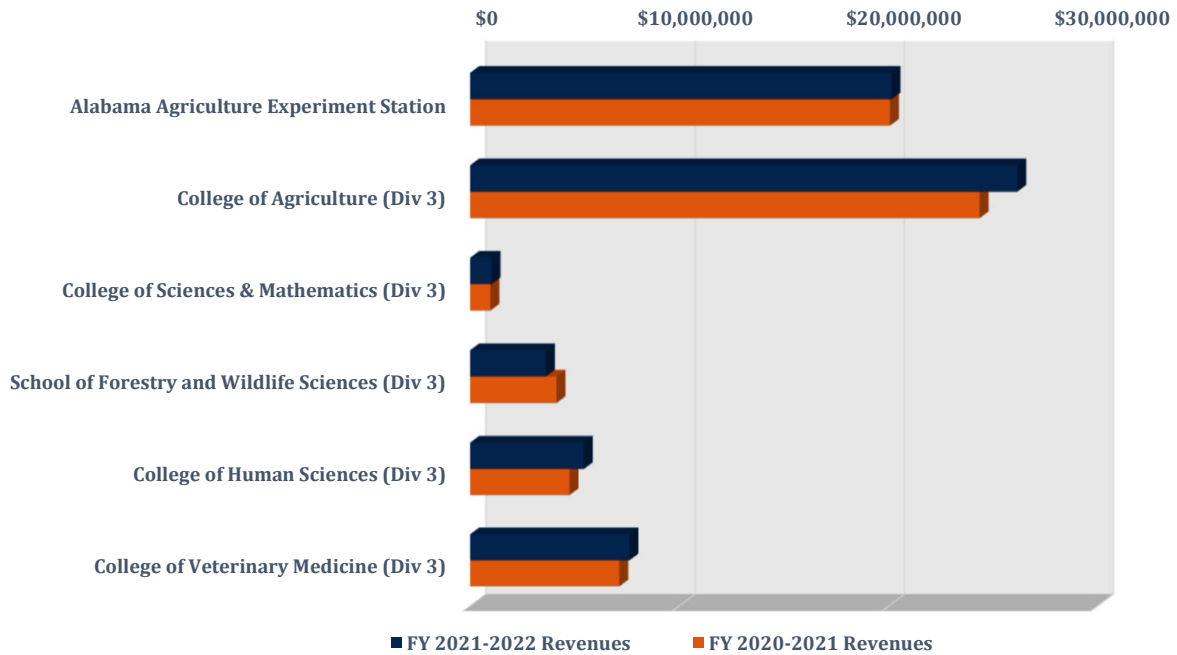
REVENUE/EXPENSE COMPARISON

FY 2021-2022

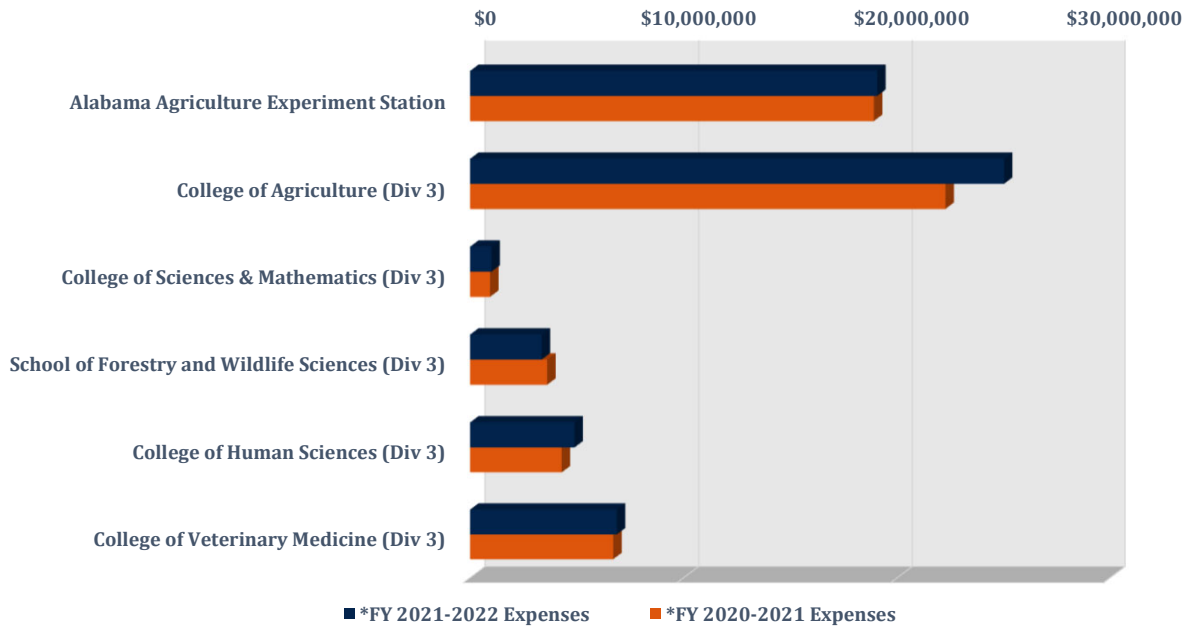
College/Unit	FY 2021-2022 Revenues	FY 2020-2021 Revenues	Increase / (Decrease) in Revenue	% Change		*FY 2021-2022 Expenses	*FY 2020-2021 Expenses	Increase / (Decrease) in Expenses	% Change
Alabama Agriculture Experiment Station	20,130,362	20,052,745	77,617	0.4%		19,045,770	18,892,539	153,231	0.8%
College of Agriculture (Div 3)	26,143,625	24,341,036	1,802,589	7.4%		24,999,766	22,241,368	2,758,398	12.4%
College of Sciences & Mathematics (Div 3)	1,025,264	972,252	53,012	5.5%		990,126	931,863	58,263	6.3%
School of Forestry and Wildlife Sciences (Div 3)	3,617,613	4,127,428	(509,815)	-12.4%		3,347,117	3,605,660	(258,543)	-7.2%
College of Human Sciences (Div 3)	5,429,205	4,743,976	685,229	14.4%		4,877,435	4,284,930	592,505	13.8%
College of Veterinary Medicine (Div 3)	7,609,015	7,125,835	483,180	6.8%		6,866,734	6,698,112	168,622	2.5%
Total	63,955,084	61,363,272	2,591,812	4.2%		60,126,948	56,654,472	3,472,476	6.1%

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

Alabama Agricultural Experiment Station Budget 2022 vs 2021 Revenues by College



Alabama Agricultural Experiment Station Budget 2022 vs 2021 Expenses by College



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