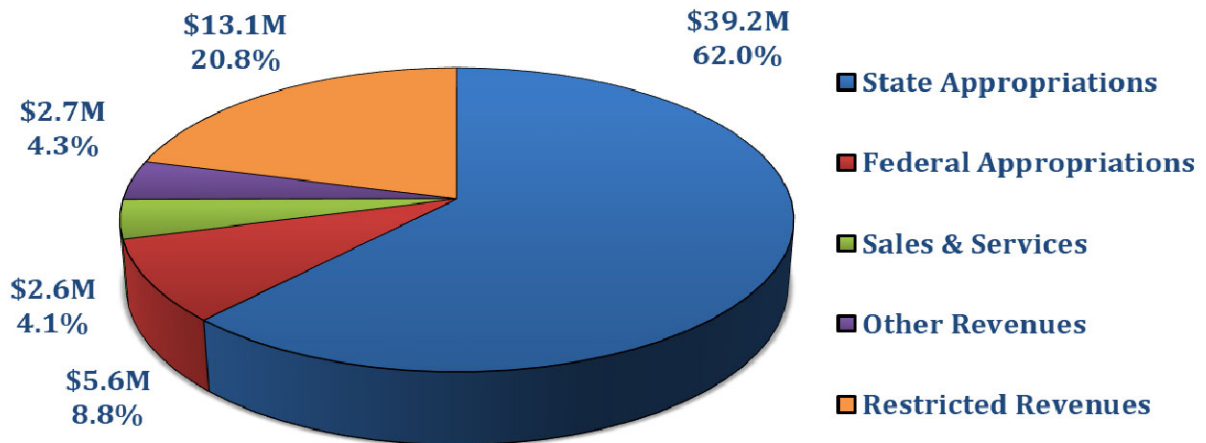
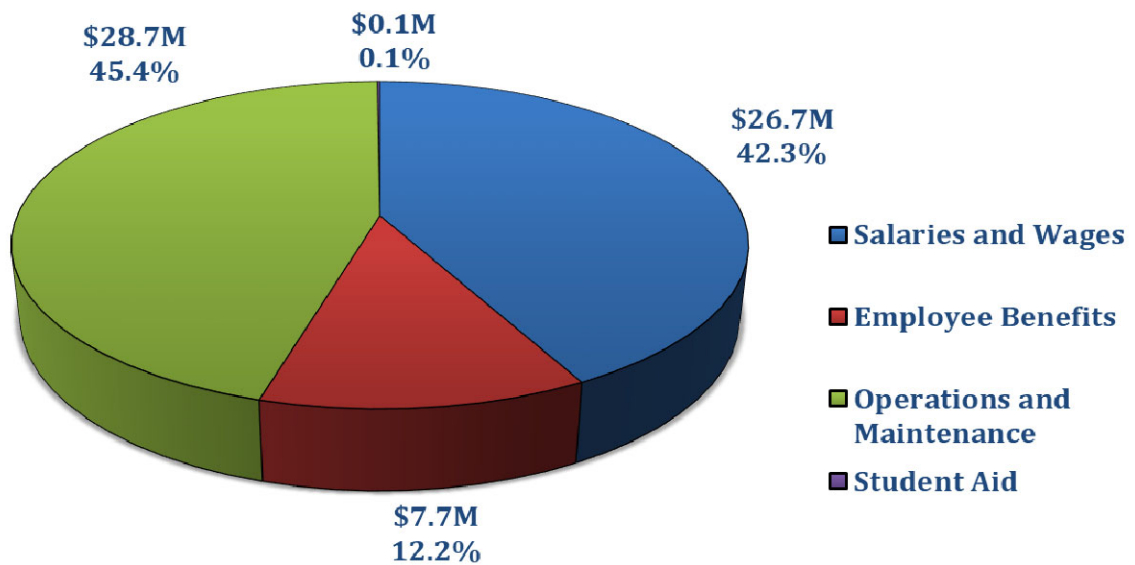


Alabama Agricultural Experiment Station Budget

Total Revenues by Source

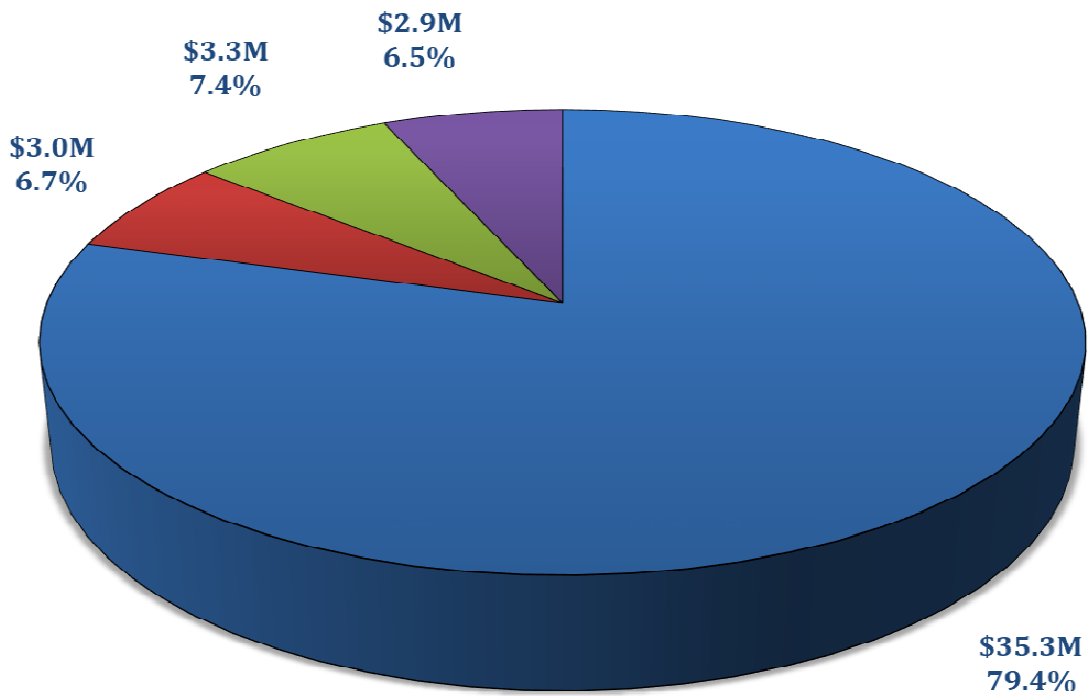


Total Expenses by Object



Alabama Agricultural Experiment Station Budget

Unrestricted Expenses by Function



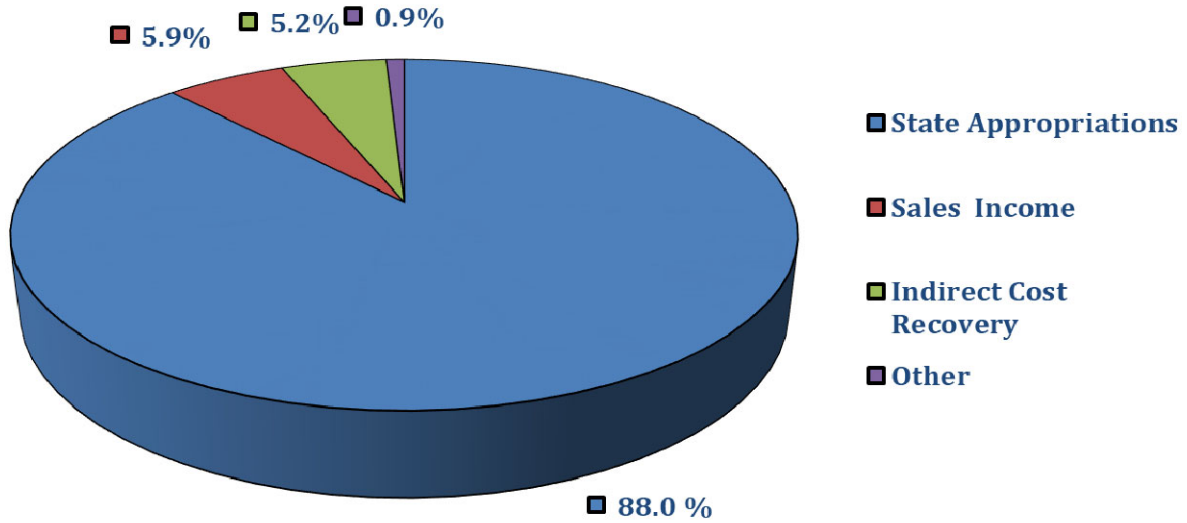
■ Research

■ Academic Support

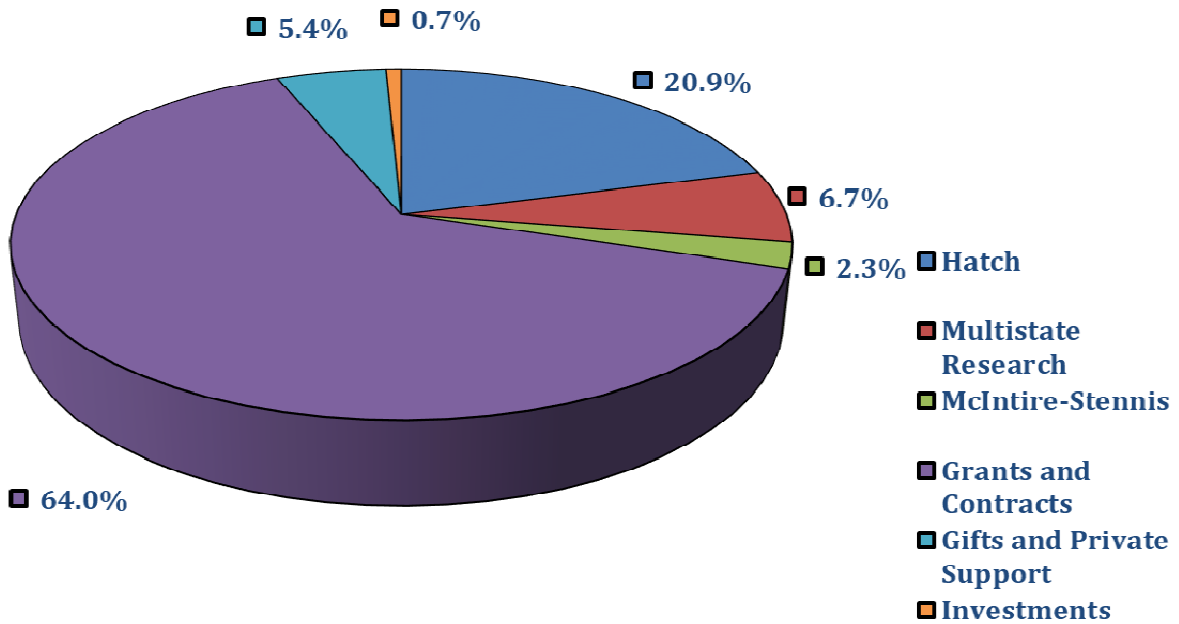
■ Institutional Support

■ Operations and Maintenance

Alabama Agricultural Experiment Station Unrestricted Estimated Revenue



Restricted Estimated Revenue



SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2022-SEPTEMBER 30, 2023

SOURCE OF FUNDING	2022-2023 ESTIMATED REVENUE TOTAL	2021-2022 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<u>I. UNRESTRICTED FUNDS</u>				
A. State Appropriations	39,178,206	36,696,730	6.76%	62.02%
B. Other Income				
Sales Income	2,615,000	2,700,000		
Indirect Cost Recovery	2,298,000	2,869,155		
Other	395,000	395,000		
Total Other Income	5,308,000	5,964,155	-11.00%	8.40%
TOTAL UNRESTRICTED FUNDS	44,486,206	42,660,885	4.28%	70.42%
<u>II. RESTRICTED FUNDS</u>				
A. Federal Appropriations				
Hatch	3,909,721	4,077,801		
Multistate Research	1,243,123	1,201,728		
McIntire-Stennis	436,585	464,839		
Animal Health				
Total Federal Appropriations	5,589,429	5,744,368	-2.70%	8.86%
B. Contracts and Grants	11,959,672	14,384,831	-16.86%	18.93%
C. Gifts	1,000,000	1,000,000	0.00%	1.58%
D. Investments	140,000	165,000	-15.15%	0.22%
TOTAL RESTRICTED FUNDS	18,689,101	21,294,199	-12.23%	29.58%
TOTAL REVENUES	63,175,307	63,955,084	-1.22%	100.00%

ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2022-2023

College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Alabama Agriculture Experiment Station	16,821,648	2,174,217	67,672		115,000	1,575,000	120,000	20,873,537
College of Agriculture (Div 3)	17,875,901	2,778,541	2,800,000	1,000,000	25,000	800,000	600,000	25,879,442
College of Sciences & Mathematics (Div 3)	859,680	200,086						1,059,766
College of Forestry, Wildlife & Environment (Div 3)	2,172,085	436,585	700,000				24,500	3,333,170
College of Human Sciences (Div 3)	864,317		3,892,000				748,500	5,504,817
College of Veterinary Medicine (Div 3)	584,575		4,500,000			240,000	1,200,000	6,524,575
Total Revenue Budget	39,178,206	5,589,429	11,959,672	1,000,000	140,000	2,615,000	2,693,000	63,175,307

SUMMARY OF EXPENSES BY COLLEGE/AREA

FY 2022-2023

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	8,465,978	8,865,525		1,920,000		(812,804)	1,140,715	1,294,123	20,873,537
College of Agriculture (Div 3)	17,167,031	4,985,629	40,000	415,000	325,000	1,966,522	980,260		25,879,442
College of Sciences & Mathematics (Div 3)	879,495	180,271				(38,909)	38,909		1,059,766
College of Forestry, Wildlife & Environment (Div 3)	3,140,949	262,721			24,500	(312,085)	217,085		3,333,170
College of Human Sciences (Div 3)	2,219,633	2,209,708	45,000		748,500	(328,920)	610,896		5,504,817
College of Veterinary Medicine (Div 3)	2,514,675	2,558,443		100,000	1,200,000	(622,001)	773,458		6,524,575
Total Expense Budget	34,387,761	19,062,297	85,000	2,435,000	2,298,000	(148,197)	3,761,323	1,294,123	63,175,307

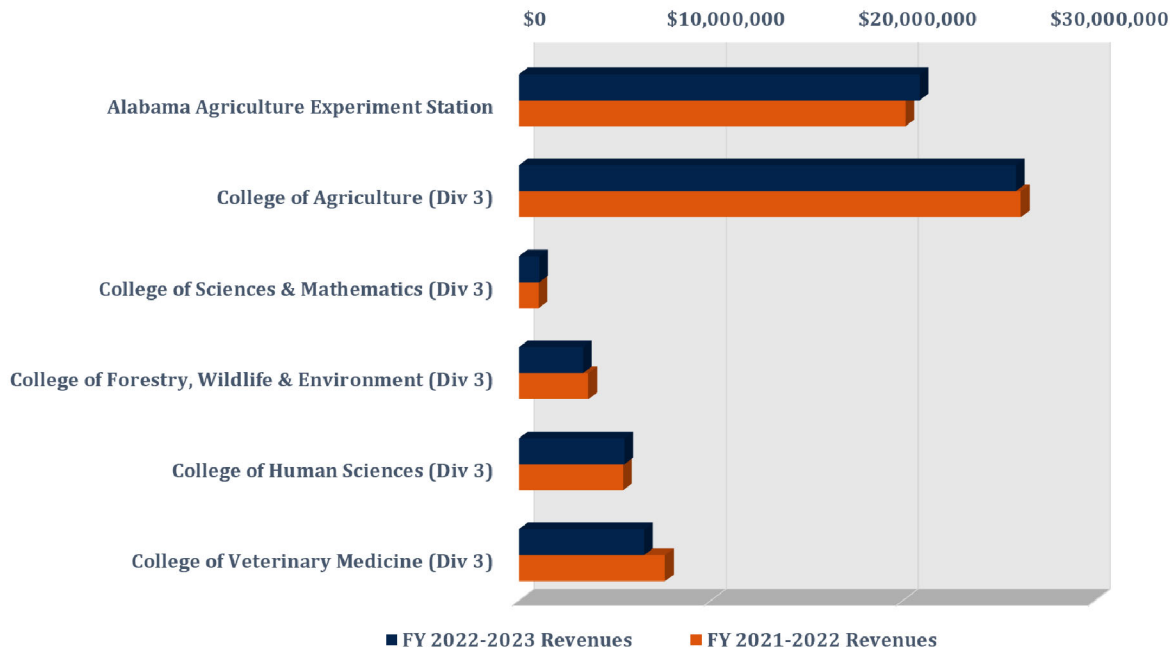
REVENUE/EXPENSE COMPARISON

FY 2022-2023

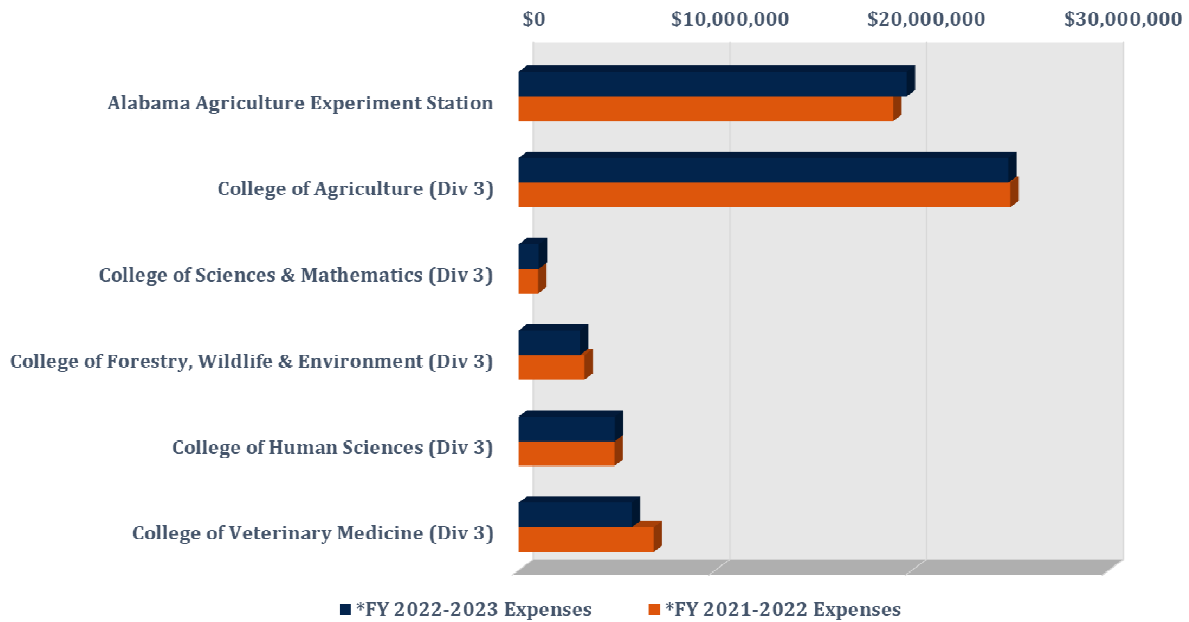
College/Unit	FY 2022-2023 Revenues	FY 2021-2022 Revenues	Increase / (Decrease) in Revenue	% Change		*FY 2022-2023 Expenses	*FY 2021-2022 Expenses	Increase / (Decrease) in Expenses	% Change
Alabama Agriculture Experiment Station	20,873,537	20,130,362	743,175	3.7%		19,732,822	19,045,770	687,052	3.6%
College of Agriculture (Div 3)	25,879,442	26,143,625	(264,183)	-1.0%		24,899,182	24,999,766	(100,584)	-0.4%
College of Sciences & Mathematics (Div 3)	1,059,766	1,025,264	34,502	3.4%		1,020,857	990,126	30,731	3.1%
College of Forestry, Wildlife & Environment (Div 3)	3,333,170	3,617,613	(284,443)	-7.9%		3,116,085	3,347,117	(231,032)	-6.9%
College of Human Sciences (Div 3)	5,504,817	5,429,205	75,612	1.4%		4,893,921	4,877,435	16,486	0.3%
College of Veterinary Medicine (Div 3)	6,524,575	7,609,015	(1,084,440)	-14.3%		5,751,117	6,866,734	(1,115,617)	-16.2%
Total	63,175,307	63,955,084	(779,777)	-1.2%		59,413,984	60,126,948	(712,964)	-1.2%

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

Alabama Agricultural Experiment Station Budget 2023 vs 2022 Revenues by College



Alabama Agricultural Experiment Station Budget 2023 vs 2022 Expenses by College



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