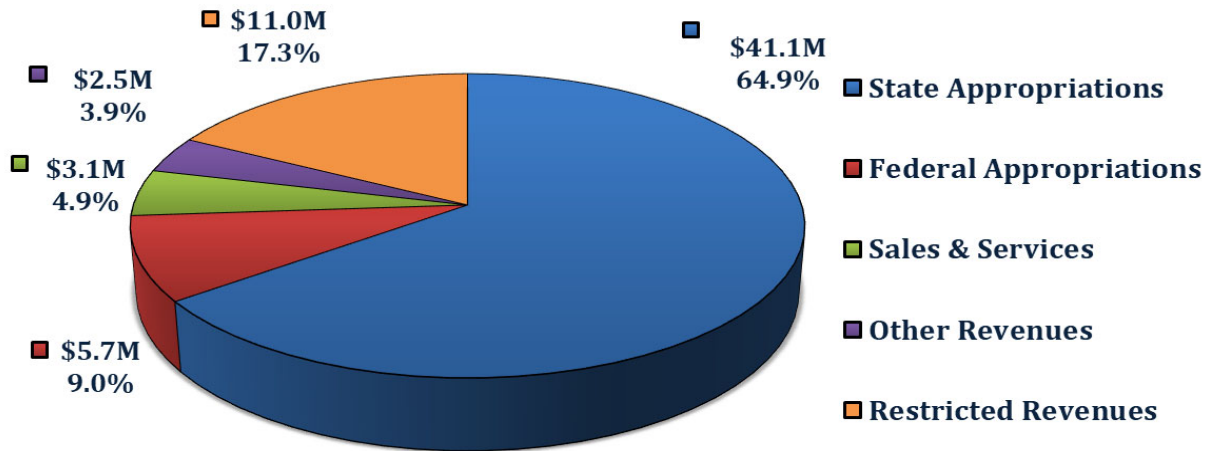
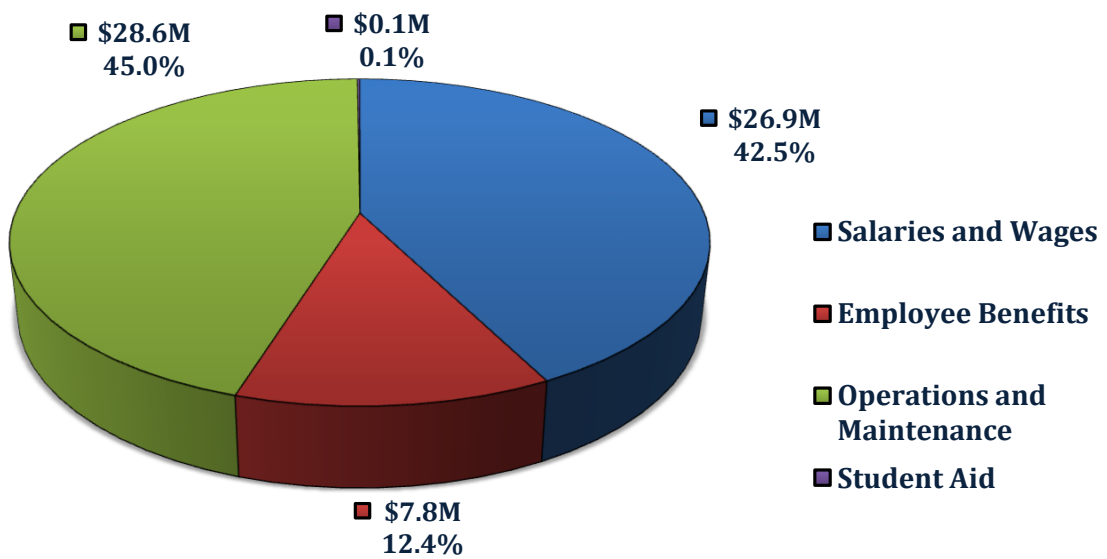


# Alabama Agricultural Experiment Station Budget

## Total Revenues by Source

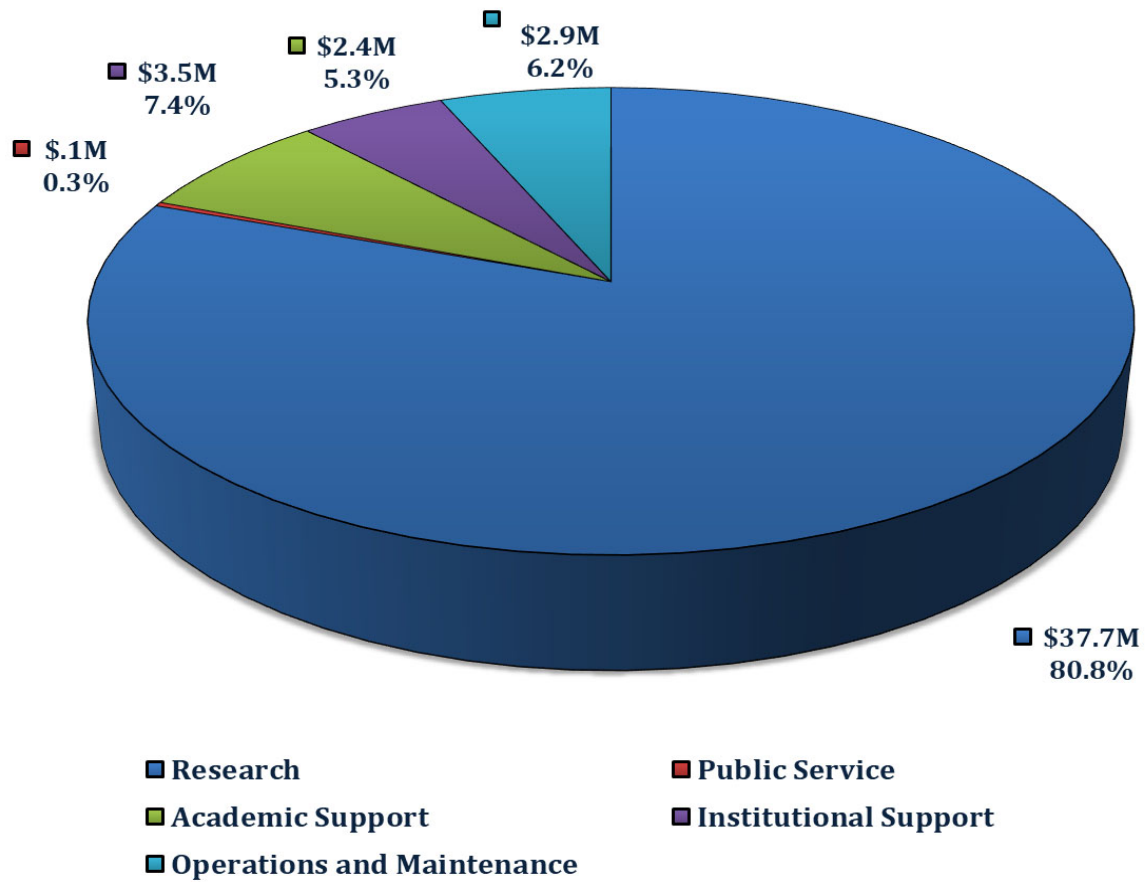


## Total Expenses by Object

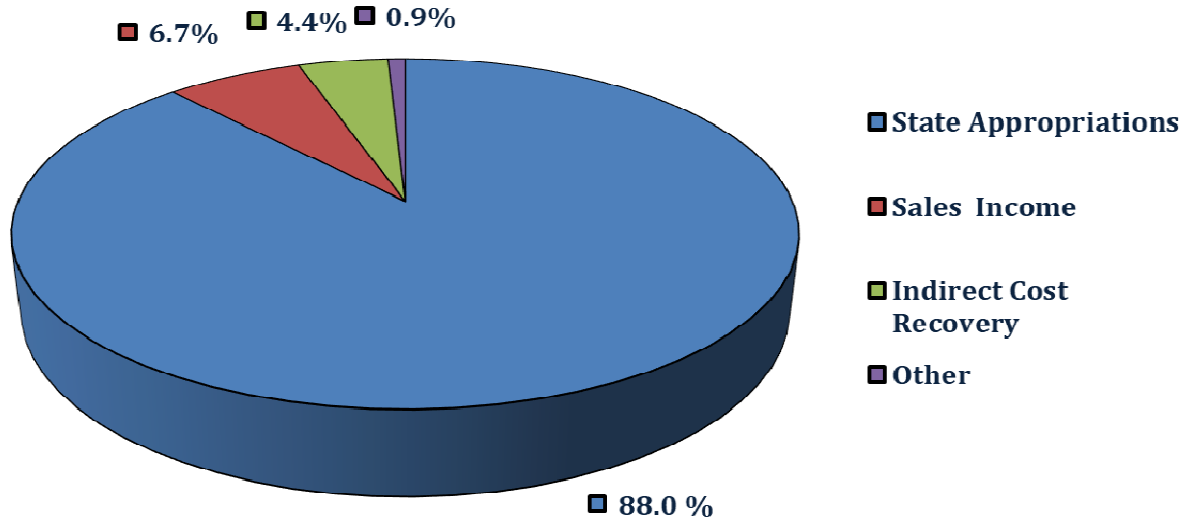


# Alabama Agricultural Experiment Station Budget

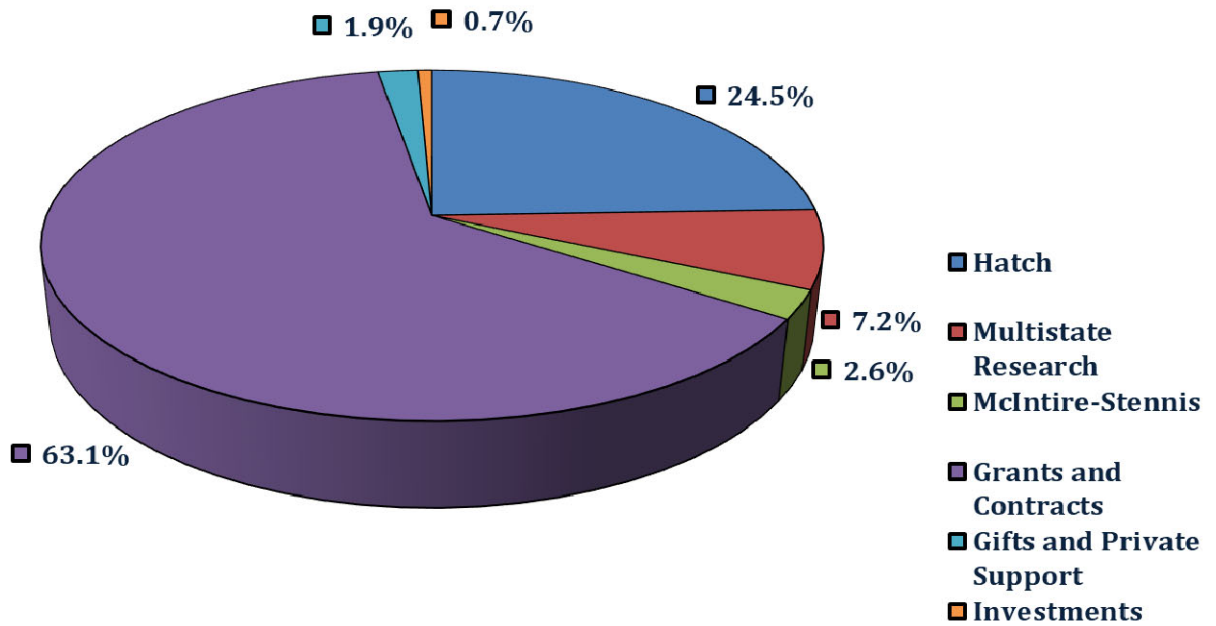
## Unrestricted Expenses by Function



## Alabama Agricultural Experiment Station Unrestricted Estimated Revenue



## Restricted Estimated Revenue



# SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2023-SEPTEMBER 30, 2024

SOURCE OF FUNDING	2023-2024 ESTIMATED REVENUE TOTAL	2022-2023 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<b>I. <u>UNRESTRICTED FUNDS</u></b>				
<b>A. State Appropriations</b>	<b>41,104,312</b>	<b>39,178,206</b>	<b>4.92%</b>	<b>64.87%</b>
<b>B. Other Income</b>				
Sales Income	3,130,000	2,615,000		
Indirect Cost Recovery	2,055,500	2,298,000		
Other	395,000	395,000		
Total Other Income	5,580,500	5,308,000	5.13%	8.81%
<b>TOTAL UNRESTRICTED FUNDS</b>	<b>46,684,812</b>	<b>44,486,206</b>	<b>4.94%</b>	<b>73.67%</b>
<b>II. <u>RESTRICTED FUNDS</u></b>				
<b>A. Federal Appropriations</b>				
Hatch	4,070,017	3,909,721		
Multistate Research	1,202,973	1,243,123		
McIntire-Stennis	436,585	436,585		
Animal Health				
Total Federal Appropriations	5,709,575	5,589,429	2.15%	9.02%
<b>B. Contracts and Grants</b>	<b>10,532,016</b>	<b>11,959,672</b>	<b>-11.94%</b>	<b>16.62%</b>
<b>C. Gifts</b>	<b>325,000</b>	<b>1,000,000</b>	<b>-67.50%</b>	<b>0.51%</b>
<b>D. Investments</b>	<b>115,000</b>	<b>140,000</b>	<b>-17.86%</b>	<b>0.18%</b>
<b>TOTAL RESTRICTED FUNDS</b>	<b>16,681,591</b>	<b>18,689,101</b>	<b>-10.74%</b>	<b>26.33%</b>
<b>TOTAL REVENUES</b>	<b>63,366,403</b>	<b>63,175,307</b>	<b>0.30%</b>	<b>100.00%</b>

## ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

### SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2023-2024

College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Alabama Agriculture Experiment Station	17,228,685	1,969,598	127,549		90,000	1,725,000	120,000	21,260,832
College of Agriculture (Div 3)	19,000,000	3,096,698	2,000,000	325,000	25,000	1,000,000	475,000	25,921,698
College of Sciences & Mathematics (Div 3)	916,116	206,694						1,122,810
College of Forestry, Wildlife & Environment (Div 3)	2,413,462	436,585	325,000					3,175,047
College of Human Sciences (Div 3)	913,404		4,079,467				755,500	5,748,371
College of Veterinary Medicine (Div 3)	632,645		4,000,000			405,000	1,100,000	6,137,645
<b>Total Revenue Budget</b>	<b>41,104,312</b>	<b>5,709,575</b>	<b>10,532,016</b>	<b>325,000</b>	<b>115,000</b>	<b>3,130,000</b>	<b>2,450,500</b>	<b>63,366,403</b>

### SUMMARY OF EXPENSES BY COLLEGE/AREA

FY 2023-2024

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	9,058,479	8,784,066		1,774,305		(734,773)	1,155,091	1,223,665	21,260,833
College of Agriculture (Div 3)	17,236,210	4,289,041	6,525	400,000	200,000	2,804,438	985,484		25,921,698
College of Sciences & Mathematics (Div 3)	909,276	179,703					33,830		1,122,809
College of Forestry, Wildlife & Environment (Div 3)	2,858,866	222,059				(91,000)	185,122		3,175,047
College of Human Sciences (Div 3)	2,174,409	2,356,380	80,000		755,500		546,653	(164,572)	5,748,370
College of Veterinary Medicine (Div 3)	2,514,179	2,580,141		550,000	1,100,000	(1,257,759)	651,085		6,137,646
<b>Total Expense Budget</b>	<b>34,751,419</b>	<b>18,411,390</b>	<b>86,525</b>	<b>2,724,305</b>	<b>2,055,500</b>	<b>720,906</b>	<b>3,557,265</b>	<b>1,059,093</b>	<b>63,366,403</b>

### REVENUE/EXPENSE COMPARISON

FY 2023-2024

College/Unit	FY 2023-2024 Revenues	FY 2022-2023 Revenues	Increase / (Decrease) in Revenue	% Change		*FY 2023-2024 Expenses	*FY 2022-2023 Expenses	Increase / (Decrease) in Expenses	% Change
Alabama Agriculture Experiment Station	21,260,832	20,873,537	387,295	1.9%		20,105,742	19,732,822	372,920	1.9%
College of Agriculture (Div 3)	25,921,698	25,879,442	42,256	0.2%		24,936,214	24,899,182	37,032	0.1%
College of Sciences & Mathematics (Div 3)	1,122,810	1,059,766	63,044	5.9%		1,088,979	1,020,857	68,122	6.7%
College of Forestry, Wildlife & Environment (Div 3)	3,175,047	3,333,170	(158,123)	-4.7%		2,989,925	3,116,085	(126,160)	-4.0%
College of Human Sciences (Div 3)	5,748,371	5,504,817	243,554	4.4%		5,201,717	4,893,921	307,796	6.3%
College of Veterinary Medicine (Div 3)	6,137,645	6,524,575	(386,930)	-5.9%		5,486,561	5,751,117	(264,556)	-4.6%
<b>Total</b>	<b>63,366,403</b>	<b>63,175,307</b>	<b>191,096</b>	<b>0.3%</b>		<b>59,809,138</b>	<b>59,413,984</b>	<b>395,154</b>	<b>0.7%</b>

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