

TAB: Division 3 AAES



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Summary of Revenues

Alabama Agricultural Experiment Station

October 1, 2024 - September 30, 2025

UNRESTRICTED FUNDS

	Current Year	Prior Year	Variance	% Change
Operations & Maintenance - AAES	\$ 43,009,138	\$ 41,104,312	\$ 1,904,826	4.63%
Total Unrestricted State Apps	\$ 43,009,138	\$ 41,104,312	\$ 1,904,826	4.63%

Sales & Services	\$ 3,565,000	\$ 3,130,000	\$ 435,000	13.90%
Other	\$ 2,387,500	\$ 2,450,500	-\$ 63,000	-2.57%
Total Unrestricted Other Income	\$ 5,952,500	\$ 5,580,500	\$ 372,000	6.67%

RESTRICTED FUNDS

Other Government Appropriations	\$ 5,766,795	\$ 5,709,575	\$ 57,220	1.00%
Contracts and Grants	\$ 9,535,312	\$ 10,532,016	-\$ 996,704	-9.46%
Gifts	\$ 300,000	\$ 325,000	-\$ 25,000	-7.69%
Endowment/Investment Income	\$ 115,000	\$ 115,000	-	-
Total Restricted	\$ 15,717,107	\$ 16,681,591	-\$ 964,484	-5.78%

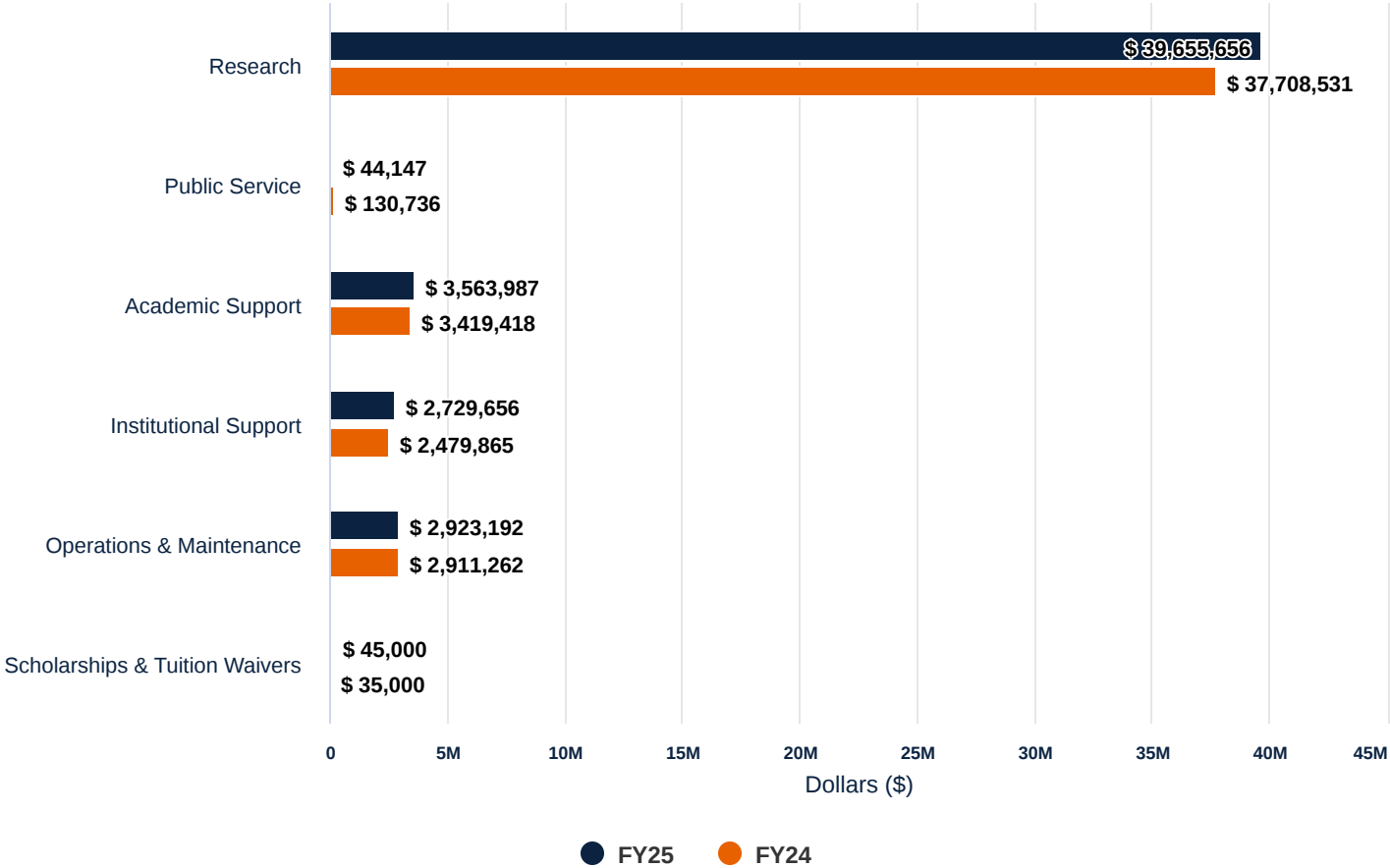
TOTAL FUNDS

Total Unrestricted	\$ 48,961,638	\$ 46,684,812	\$ 2,276,826	4.88%
Total Restricted	\$ 15,717,107	\$ 16,681,591	-\$ 964,484	-5.78%
Total Revenues by Source	\$ 64,678,745	\$ 63,366,403	\$ 1,312,342	2.07%

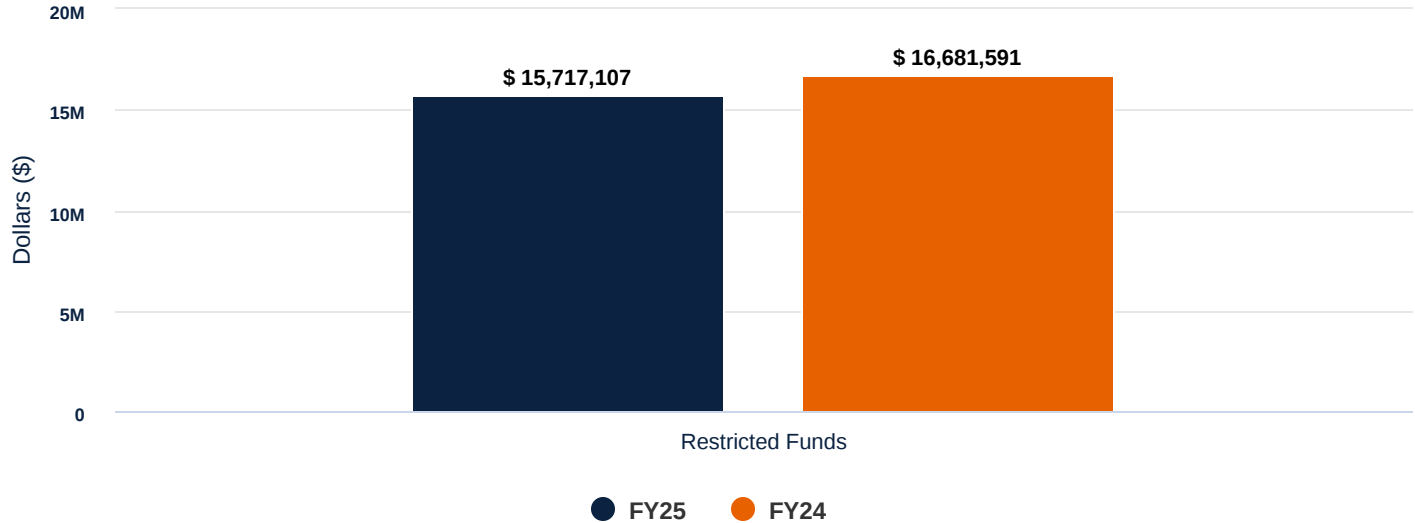


Alabama Agricultural Experiment Station
Operating Budget
October 1, 2024 - September 30, 2025

Unrestricted Expenses Comparison



Restricted Expenses Comparison





Summary of Revenues/Expenses Alabama Agricultural Experiment Station October 1, 2024 - September 30, 2025

Revenues

	State Appropriations	Other Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other Revenues	Total Revenues
Ag - AAES	\$ 19,500,000	\$ 2,890,176	\$ 1,000,000	\$ 300,000	\$ 25,000	\$ 1,150,000	\$ 425,000	\$ 25,290,176
COSAM - AAES	\$ 934,164	\$ 204,693	-	-	-	-	-	\$ 1,138,857
FWE - AAES	\$ 2,662,280	\$ 436,585	\$ 400,000	-	-	-	-	\$ 3,498,865
Hu. Sci. - AAES	\$ 928,809	-	\$ 4,025,000	-	-	-	\$ 742,500	\$ 5,696,309
Vet. Med. - AAES	\$ 634,195	-	\$ 4,000,000	-	-	\$ 490,000	\$ 1,100,000	\$ 6,224,195
AAES Admin	\$ 18,349,690	\$ 2,235,341	\$ 110,312	-	\$ 90,000	\$ 1,925,000	\$ 120,000	\$ 22,830,343
AAES Total	\$ 43,009,138	\$ 5,766,795	\$ 9,535,312	\$ 300,000	\$ 115,000	\$ 3,565,000	\$ 2,387,500	\$ 64,678,745

Expenses

	Total Personnel	Operations and Maintenance	Student Aid	Capital	Indirect Cost Recovery	Central Unit Allocation	Total Expenses
Ag - AAES	\$ 16,531,362	\$ 7,361,669	\$ 5,000	\$ 400,000	\$ 100,000	\$ 892,145	\$ 25,290,176
COSAM - AAES	\$ 902,285	\$ 202,560	-	-	-	\$ 34,012	\$ 1,138,857
FWE - AAES	\$ 2,843,618	\$ 407,635	-	\$ 64,000	-	\$ 183,612	\$ 3,498,865
Hu. Sci. - AAES	\$ 2,239,531	\$ 2,085,151	\$ 90,000	-	\$ 742,500	\$ 539,127	\$ 5,696,309
Vet. Med. - AAES	\$ 2,567,066	\$ 1,870,372	-	-	\$ 1,100,000	\$ 686,757	\$ 6,224,195
AAES Admin	\$ 8,858,626	\$ 11,321,699	-	\$ 1,500,000	-	\$ 1,150,018	\$ 22,830,343
AAES Total	\$ 33,942,488	\$ 23,249,086	\$ 95,000	\$ 1,964,000	\$ 1,942,500	\$ 3,485,671	\$ 64,678,745

