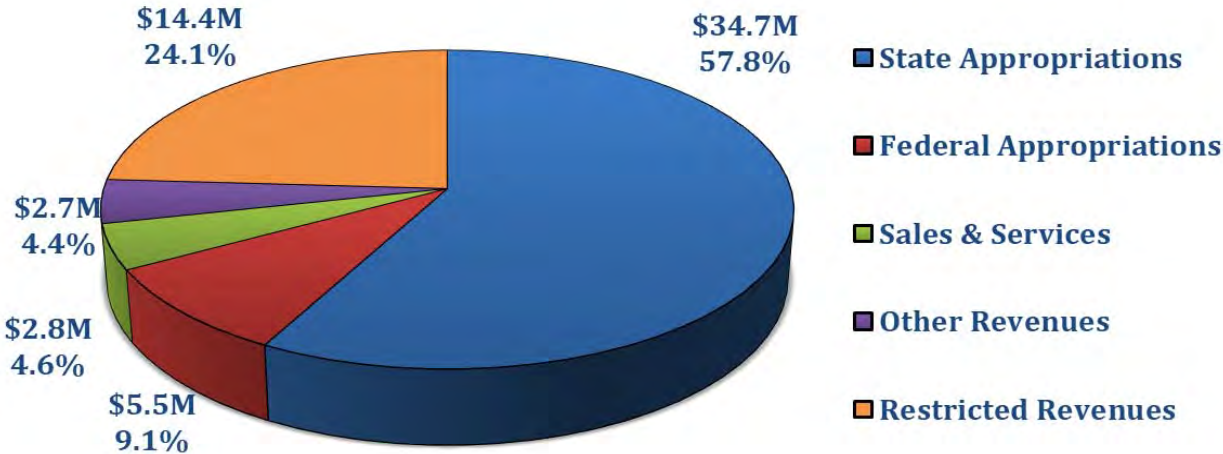
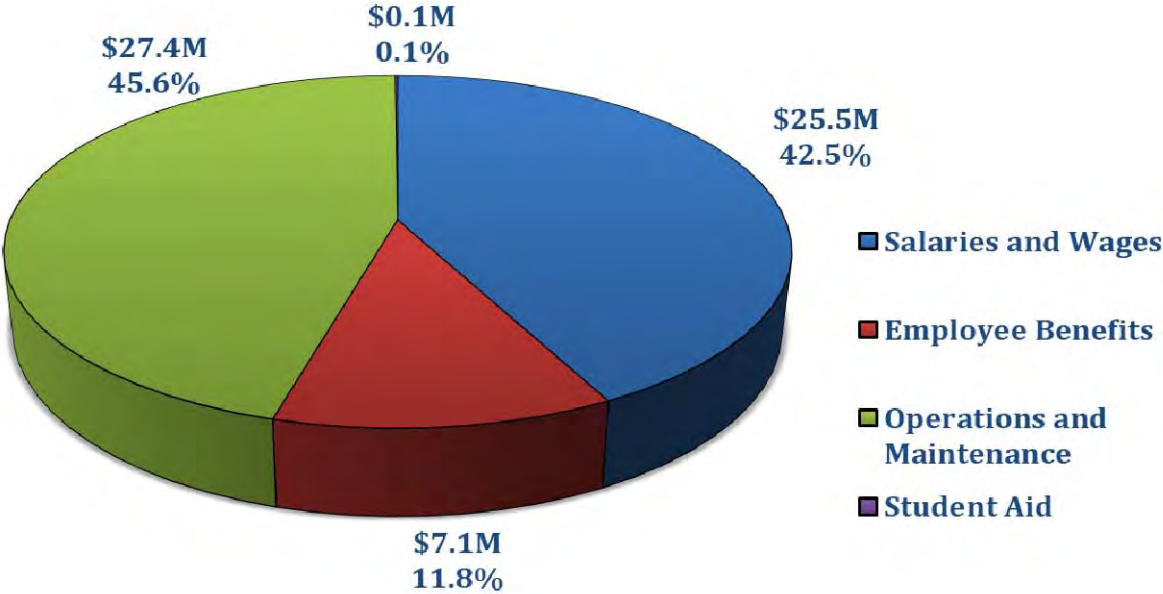


# Alabama Agricultural Experiment Station Budget

## Total Revenues by Source

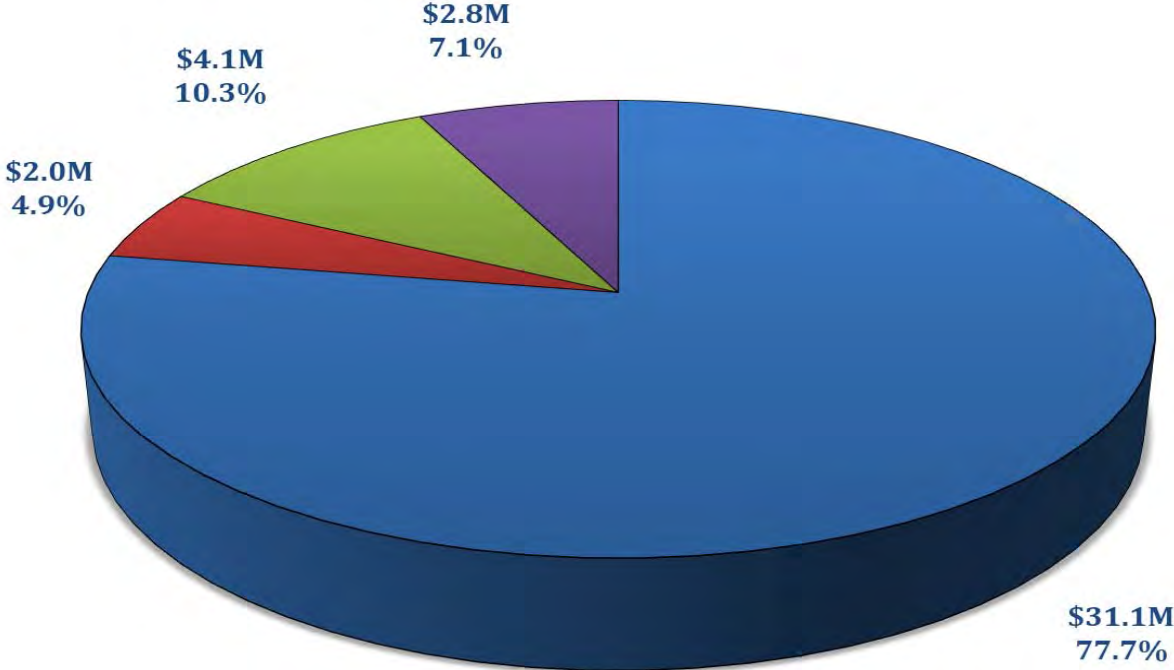


## Total Expenses by Object



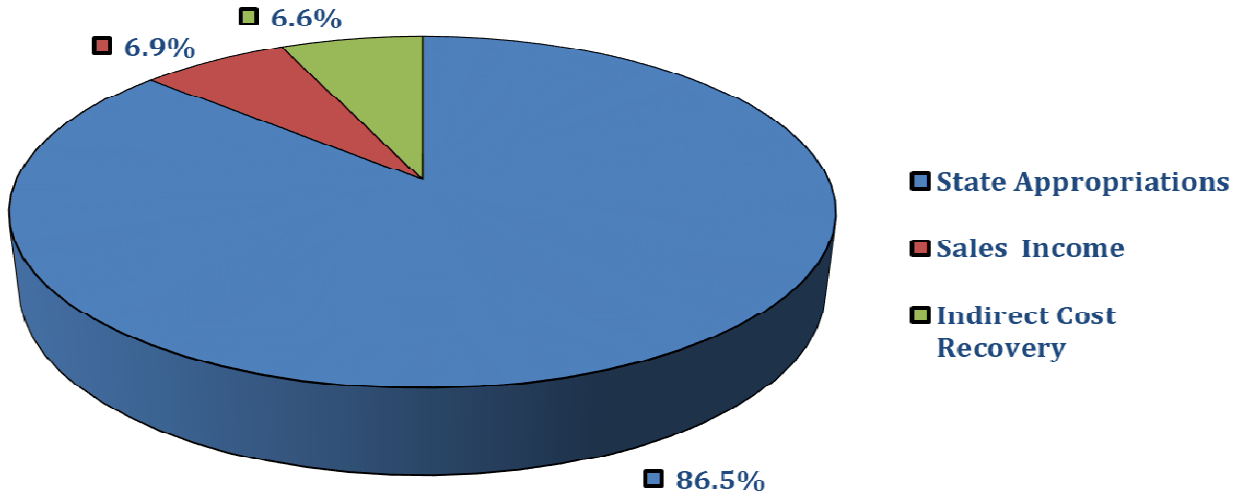
# Alabama Agricultural Experiment Station Budget

## Unrestricted Expenses by Function

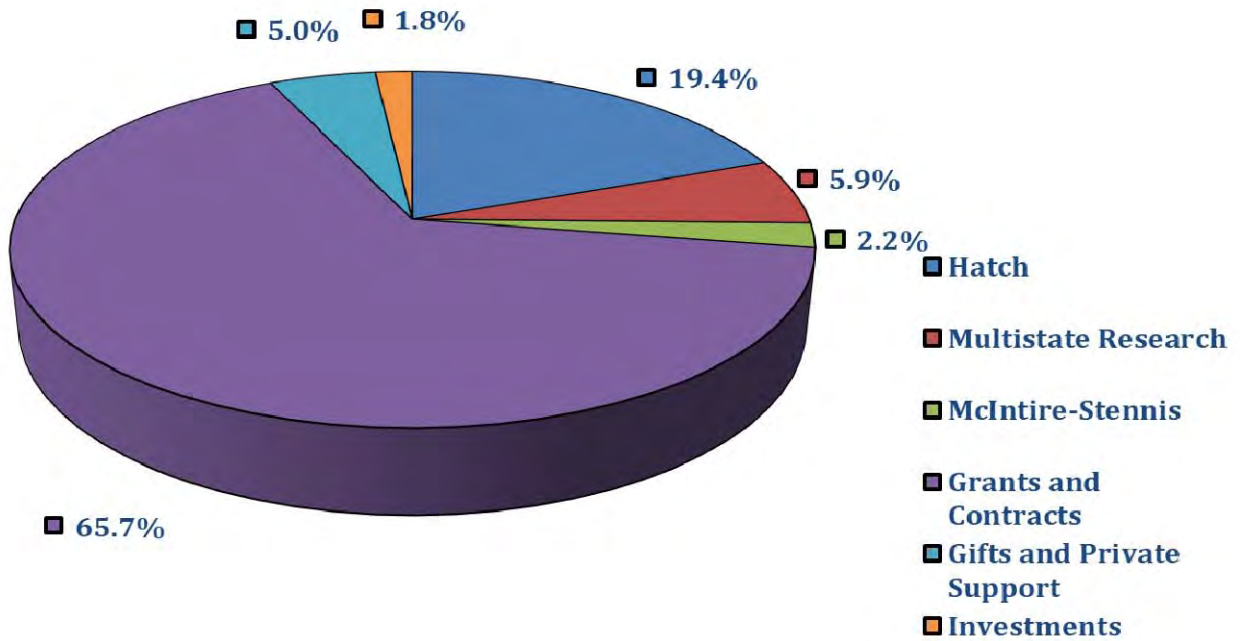


- Research
- Academic Support
- Institutional Support
- Operations and Maintenance

## Alabama Agricultural Experiment Station Unrestricted Estimated Revenue



## Restricted Estimated Revenue



## SUMMARY OF REVENUE

ALABAMA AGRICULTURAL EXPERIMENT STATION

OCTOBER 1, 2020-SEPTEMBER 30, 2021

SOURCE OF FUNDING	2020-2021 ESTIMATED REVENUE TOTAL		2019-2020 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<b><u>I. UNRESTRICTED FUNDS</u></b>					
<b>A. State Appropriations</b>	34,716,841		34,201,428	1.51%	57.74%
<b>B. Other Income</b>					
Sales Income	2,765,000		2,905,000		
Indirect Cost Recovery	2,666,200		2,964,510		
Total Other Income	5,431,200		5,869,510	-7.47%	9.03%
<b>TOTAL UNRESTRICTED FUNDS</b>	<b>40,148,041</b>		<b>40,070,938</b>	<b>0.19%</b>	<b>66.77%</b>
<b><u>II. RESTRICTED FUNDS</u></b>					
<b>A. Federal Appropriations</b>					
Hatch	3,872,834		3,875,796		
Multistate Research	1,187,260		1,187,443		
McIntire-Stennis	436,585		436,585		
Animal Health					
Total Federal Appropriations	5,496,679		5,499,824	-0.06%	9.15%
<b>B. Contracts and Grants</b>	13,130,000		15,182,510	-13.52%	21.84%
<b>C. Gifts</b>	1,000,000		250,000	300.00%	1.66%
<b>D. Investments</b>	350,000		360,000	-2.78%	0.58%
<b>TOTAL RESTRICTED FUNDS</b>	<b>19,976,679</b>		<b>21,292,334</b>	<b>-6.18%</b>	<b>33.23%</b>
<b>TOTAL REVENUES</b>	<b>60,124,720</b>		<b>61,363,272</b>	<b>-2.02%</b>	<b>100.00%</b>

## ALABAMA AGRICULTURAL EXPERIMENT STATION OPERATING BUDGET

### SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2020-2021

College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Alabama Agriculture Experiment Station	15,996,003	2,018,155	250,000		300,000	1,775,000	195,000	20,534,158
College of Agriculture (Div 3)	14,666,516	2,833,120	4,500,000	1,000,000	50,000	750,000	1,040,000	24,839,636
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				79,200	4,091,128
College of Human Sciences (Div 3)	769,711		3,680,000				552,000	5,001,711
College of Veterinary Medicine (Div 3)	445,835		3,200,000			240,000	800,000	4,685,835
<b>Total Revenue Budget</b>	<b>34,716,841</b>	<b>5,496,679</b>	<b>13,130,000</b>	<b>1,000,000</b>	<b>350,000</b>	<b>2,765,000</b>	<b>2,666,200</b>	<b>60,124,720</b>

### SUMMARY OF EXPENSES BY COLLEGE/AREA

FY 2020-2021

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	7,150,338	8,650,565		1,050,000		(318,477)	1,079,884	2,921,848	20,534,158
College of Agriculture (Div 3)	17,042,201	4,912,831	50,000	350,000	765,000	292,753	1,426,851		24,839,636
College of Sciences & Mathematics (Div 3)	914,990	17,618					39,644		972,252
School of Forestry and Wildlife Sciences (Div 3)	3,278,116	827,443		26,369	79,200	(493,995)	373,995		4,091,128
College of Human Sciences (Div 3)	1,904,342	2,402,870	20,000		552,000	(441,387)	563,886		5,001,711
College of Veterinary Medicine (Div 3)	2,321,967	1,800,284			800,000	(745,455)	509,039		4,685,835
<b>Total Expense Budget</b>	<b>32,611,954</b>	<b>18,611,611</b>	<b>70,000</b>	<b>1,426,369</b>	<b>2,196,200</b>	<b>(1,706,561)</b>	<b>3,993,299</b>	<b>2,921,848</b>	<b>60,124,720</b>

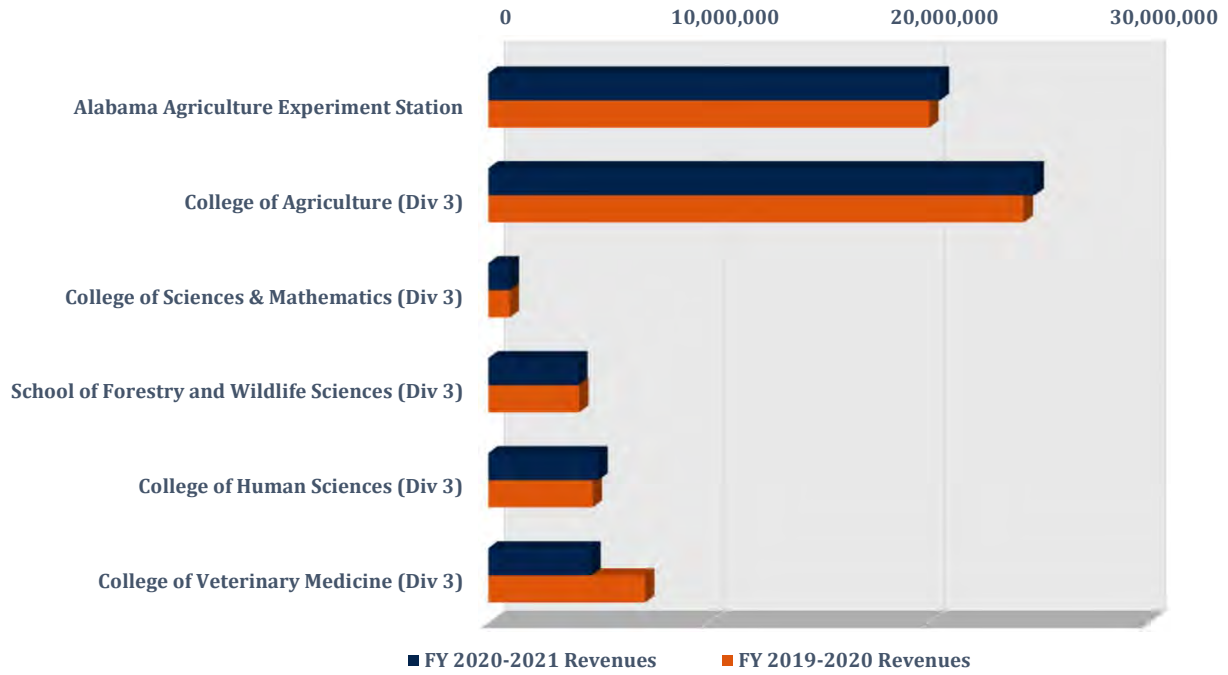
### REVENUE/EXPENSE COMPARISON

FY 2020-2021

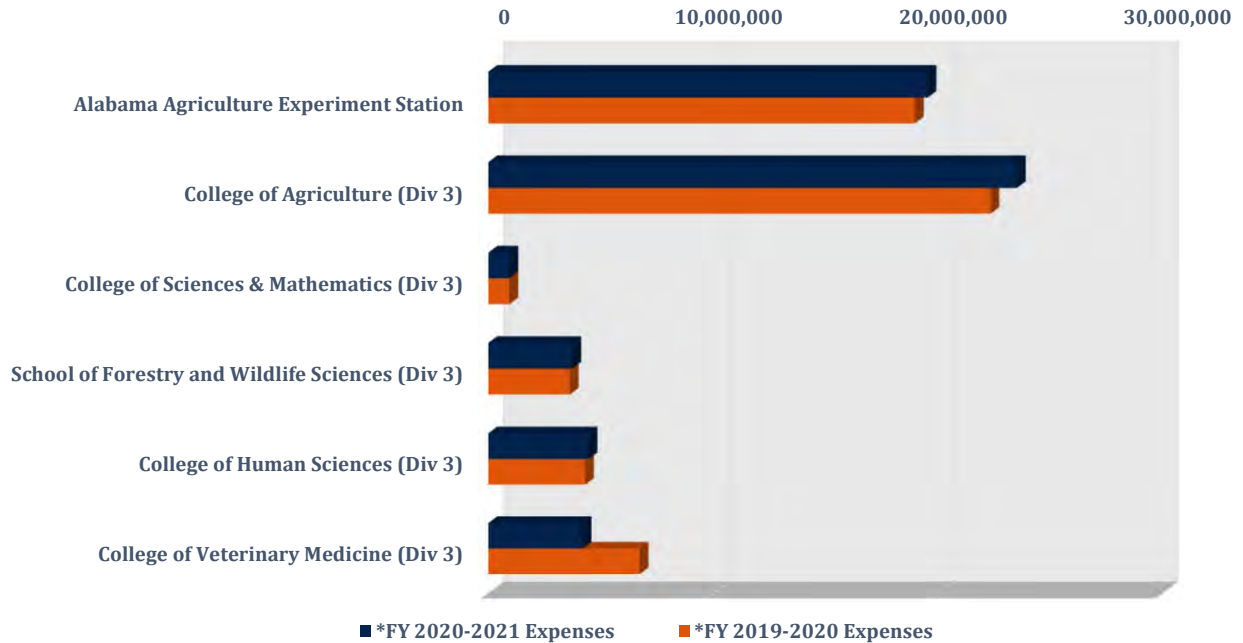
College/Unit	FY 2020-2021 Revenues	FY 2019-2020 Revenues	Increase / (Decrease) in Revenue	% Change		*FY 2020-2021 Expenses	*FY 2019-2020 Expenses	Increase / (Decrease) in Expenses	% Change
Alabama Agriculture Experiment Station	20,534,158	20,052,745	481,413	2.4%		19,454,274	18,892,539	561,735	3.0%
College of Agriculture (Div 3)	24,839,636	24,341,036	498,600	2.0%		23,412,785	22,241,368	1,171,417	5.3%
College of Sciences & Mathematics (Div 3)	972,252	972,252		0.0%		932,608	931,863	745	0.1%
School of Forestry and Wildlife Sciences (Div 3)	4,091,128	4,127,428	(36,300)	-0.9%		3,717,133	3,605,660	111,473	3.1%
College of Human Sciences (Div 3)	5,001,711	4,743,976	257,735	5.4%		4,437,825	4,284,930	152,895	3.6%
College of Veterinary Medicine (Div 3)	4,685,835	7,125,835	(2,440,000)	-34.2%		4,176,796	6,698,112	(2,521,316)	-37.6%
<b>Total</b>	<b>60,124,720</b>	<b>61,363,272</b>	<b>(1,238,552)</b>	<b>-2.0%</b>		<b>56,131,421</b>	<b>56,654,472</b>	<b>(523,051)</b>	<b>-0.9%</b>

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

### Alabama Agricultural Experiment Station Budget 2021 vs 2020 Revenues by College



### Alabama Agricultural Experiment Station Budget 2021 vs 2020 Expenses by College



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