

**BUDGET OF REVENUE**

	SOURCE OF FUNDING	2011-2012 ESTIMATED REVENUE UNRESTRICTED	2011-2012 ESTIMATED REVENUE RESTRICTED	2011-2012 ESTIMATED REVENUE TOTAL	2010-2011 REVENUE TOTAL	PERCENT CHANGE
<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>						
<b>I. CURRENT FUNDS</b>						
<b>A. STATE APPROPRIATIONS</b>						
		31,183,951		31,183,951	30,968,224	0.70%
<b>B. FEDERAL APPROPRIATIONS</b>						
	Hatch		3,520,360	3,520,360	3,520,360	
	Multistate Research		1,034,041	1,034,041	1,034,041	
	McIntire-Stennis		623,246	623,246	643,894	
	Animal Health		17,894	17,894	17,894	
	Total Federal Appropriations		5,195,541	5,195,541	5,216,189	-0.40%
<b>C. GRANTS AND CONTRACTS</b>						
			16,600,000	16,600,000	16,600,000	
<b>D. OTHER INCOME</b>						
	Sales & Other Income	2,294,000		2,294,000	2,294,000	
	Indirect Cost Recovery	2,300,000		2,300,000	2,300,000	
	Total Other Income	4,594,000		4,594,000	4,594,000	
<b>E. AMERICAN RECOVERY &amp; REINVESTMENT ACT (ARRA)</b>						
	State Fiscal Stabilization Funds (SFSF)				3,251,045	-100.00%
<b>TOTAL REVENUES - AAES</b>						
		35,777,951	21,795,541	57,573,492	60,629,458	-5.04%

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

OCTOBER 1, 2011-SEPTEMBER 30, 2012

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	PERCENT CHANGE	
		600	610	620		700	740	800					
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>													
<b>COLLEGE OF AGRICULTURE</b>													
<b>Fund #103001 (Base Budget)</b>													
302409	AG Administration	122,256		33,620	155,876	2,670			2,670	158,546	178,005		
302501	Ag Economics	794,519	36,921	196,393	1,027,833	26,675			26,675	1,054,508	1,130,168		
302601	Biosystems Engineering	581,436	83,191	171,701	836,328	75,363			75,363	911,691	835,881		
302807	Agronomy and Soils	1,725,483	136,780	496,308	2,358,571	79,315			79,315	2,437,886	2,378,587		
303207	Animal Sciences	1,335,317	76,732	382,089	1,794,138	133,842			133,842	1,927,980	1,780,622		
303500	FAA Fisheries & Allied Aquaculture	1,378,577	223,503	430,085	2,032,165	273,758			273,758	2,305,923	2,182,104		
303503	FAA Marine Research										50,000		
303505	FAA Catfish Research										125,000		
303802	Horticulture	1,081,904	14,757	273,110	1,369,771	316,534			316,534	1,686,305	1,285,220		
303803	Horticulture Research Program										420,623		
304102	Poultry Development Program										615,435		
304103	Poultry Science	987,867	284,111	337,418	1,609,396	463,970			463,970	2,073,366	1,598,805		
304504	Entomology & Plant Pathology	815,251	62,872	195,502	1,073,625	124,323			124,323	1,197,948	1,213,168		
304506	Dist Univ Prof R-Kabana										13,142		
304549	Dist Univ Prof-Jones										9,500		
304851	Office of International Agriculture	52,881	32,394	23,451	108,726	15,000			15,000	123,726	68,359		
305300	National Poultry Technology Ctr AES										250,000		
305400	Center for Bioenergy-Bioproducts					15,000			15,000	15,000	15,000		
305500	Center for Water Resources					15,000			15,000	15,000	15,000		
	Total Base - Agriculture	8,875,491	951,261	2,539,677	12,366,429	1,541,450			1,541,450	13,907,879	14,164,619	-1.81%	
<b>Fund #103002 (Auxiliary/Soft Acct)</b>													
302800	Soil Testing-AY-SC					250,000				(70,000)	180,000	180,000	
	Total Auxiliary - Agriculture					250,000				(70,000)	180,000	180,000	
	<b>TOTAL - College of Agriculture</b>	<b>8,875,491</b>	<b>951,261</b>	<b>2,539,677</b>	<b>12,366,429</b>	<b>1,791,450</b>			<b>(70,000)</b>	<b>1,721,450</b>	<b>14,087,879</b>	<b>14,344,619</b>	<b>-1.79%</b>
<b>COLLEGE OF SCIENCES &amp; MATHEMATICS</b>													
<b>Fund #103001 (Base Budget)</b>													
310000	Biological Sciences AES	605,737		166,578	772,315	10,868			10,868	783,183	796,997		
311001	COSAM - Administration					134,125			134,125	134,125	139,382		
	Total Base - COSAM	605,737		166,578	772,315	144,993			144,993	917,308	936,379	-2.04%	
	<b>TOTAL - COSAM</b>	<b>605,737</b>		<b>166,578</b>	<b>772,315</b>	<b>144,993</b>			<b>144,993</b>	<b>917,308</b>	<b>936,379</b>	<b>-2.04%</b>	

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

OCTOBER 1, 2011-SEPTEMBER 30, 2012

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b><u>SCHOOL OF FORESTRY AND WILDLIFE SCIENCES</u></b>												
<b><u>Fund #103001 (Base Budget)</u></b>												
340003	Admin - Forestry	17,383		4,780	22,163	36,461			36,461	58,624	67,769	
340004	Forestry Salary Reserve					96			96	96	96	
341003	Forestry	1,328,414	134,669	394,819	1,857,902	36,765			36,765	1,894,667	1,931,615	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
	Total Base - Forestry	1,345,797	134,669	399,599	1,880,065	91,322			91,322	1,971,387	2,017,480	-2.28%
<b><u>Fund #103002 (Auxiliary/Soft Acct)</u></b>												
341002	Forestry Vehicles	5,561	1,618	1,529	8,708	110,234		(118,942)	(8,708)			
	Total Auxiliary - Forestry	5,561	1,618	1,529	8,708	110,234		(118,942)	(8,708)			
<b><u>Fund #3702XX (Restricted Accts)</u></b>												
341048	Forestry	420,042		90,900	510,942	112,304			112,304	623,246	643,894	
	Total Restricted - Forestry	420,042		90,900	510,942	112,304			112,304	623,246	643,894	-3.21%
	TOTAL - School of Forestry & Wildlife Sc.	1,771,400	136,287	492,028	2,399,715	313,860		(118,942)	194,918	2,594,633	2,661,374	-2.51%
<b><u>COLLEGE OF HUMAN SCIENCES</u></b>												
<b><u>Fund #103001 (Base Budget)</u></b>												
350001	Consumer Affairs	77,230	7,550	23,315	108,095					108,095	111,119	
351001	Human Dev/Family Studies	201,470	12,010	58,707	272,187					272,187	278,663	
352001	Nutrition & Food	206,940		31,563	238,503					238,503	264,677	
353005	Admin - Human Sciences	88,890		24,445	113,335	2,913			2,913	116,248	96,542	
	Total Base - Human Sciences	574,530	19,560	138,030	732,120	2,913			2,913	735,033	751,001	-2.13%
	TOTAL - College of Human Sciences	574,530	19,560	138,030	732,120	2,913			2,913	735,033	751,001	-2.13%
<b><u>COLLEGE OF VETERINARY MEDICINE</u></b>												
<b><u>Fund #103001 (Base Budget)</u></b>												
372001	Animal Health Research	156,038	169,409	89,500	414,947					414,947	425,242	
	Total Base - Veterinary Medicine	156,038	169,409	89,500	414,947					414,947	425,242	-2.42%
<b><u>Fund #3702XX (Restricted Accts)</u></b>												
370001	Animal Health Research AES					17,894			17,894	17,894	17,894	
	Total Restricted - Veterinary Medicine					17,894			17,894	17,894	17,894	
	TOTAL - College of Veterinary Medicine	156,038	169,409	89,500	414,947	17,894			17,894	432,841	443,136	-2.32%

**SUMMARY OF EXPENDITURES  
BY COLLEGE**

OCTOBER 1, 2011-SEPTEMBER 30, 2012

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>AAES (GENERAL)</u>											
	<u>Fund #103001 (Base Budget)</u>											
300019	AES State Research Support					815,000			815,000	815,000	1,114,815	
300025	AES Inst Support					490,945			490,945	490,945	485,200	
300028	AES Deferred Maintenance					3,433,901			3,433,901	3,433,901	1,033,899	
301500	AES Land & Resources Management	93,188	397,607	131,905	622,700	97,119			97,119	719,819	731,695	
302100	AES Comm & Mktng	159,092		43,750	202,842	60,564			60,564	263,406	267,340	
302101	AES - Information Technology	189,886		52,219	242,105	37,160			37,160	279,265	281,995	
302102	AES Administration	710,610	104,620	218,095	1,033,325	143,080			143,080	1,176,405	1,160,616	
302301	RS Black Belt Research & Ext Ctr	309,608	200,485	140,276	650,369	159,277			159,277	809,646	908,086	
302302	RS Chilton Research & Ext Ctr	265,031	233,750	137,165	635,946	233,586			233,586	869,532	879,686	
302304	RS Gulf Coast Research & Ext Ctr	369,962	297,094	183,440	850,496	203,286			203,286	1,053,782	1,064,871	
302310	RS Sand Mountain Research & Ext Ctr	190,919	265,493	125,513	581,925	163,052			163,052	744,977	742,903	
302311	RS Tenn Valley Research & Ext Ctr	250,191	89,386	93,384	432,961	188,661			188,661	621,622	707,252	
302313	RS Wiregrass Research & Ext Ctr	264,628	399,056	182,513	846,197	186,665			186,665	1,032,862	1,124,014	
302314	RS Plant Science Research Center	95,644	15,600	26,302	137,546	57,284			57,284	194,830	151,859	
302315	RS EV Smith-Dairy Unit	46,169	73,879	33,013	153,061					153,061	158,157	
302318	RS EV Smith-Farm Services	65,414	170,721	64,937	301,072	95,753			95,753	396,825	451,073	
302403	AG Research Allocation										1,410,042	
302408	AG Business Office					181,519			181,519	181,519		
	Total Base - AAES (General)	3,010,342	2,247,691	1,432,512	6,690,545	6,546,852			6,546,852	13,237,397	12,673,503	4.45%
	<u>Fund #103002 &amp; 103003 (Auxiliary/Soft)</u>											
302XXX	Outlying Units - Sales & Other Income					2,114,000			2,114,000	2,114,000	2,114,000	
300000	Investment Income					220,000		(220,000)				
30xxxx	ICRE - AAES Admin					2,300,000			2,300,000	2,300,000	2,300,000	
	Total Auxiliary - AAES (General)					4,634,000		(220,000)	4,414,000	4,414,000	4,414,000	
	<u>Fund #3702XX (Restricted Accts)</u>											
300100	AES - Hatch					3,520,360			3,520,360	3,520,360	3,520,360	
300103	AES - Hatch Multistate					1,034,041			1,034,041	1,034,041	1,034,041	
	Total Restricted - AAES (General)					4,554,401			4,554,401	4,554,401	4,554,401	
	<u>Grants-Research and ARRA</u> See Departmental Operating Budget For Details					16,600,000			16,600,000	16,600,000	19,851,045	-16.38%
	TOTAL - AAES (General)	3,010,342	2,247,691	1,432,512	6,690,545	32,335,253		(220,000)	32,115,253	38,805,798	41,492,949	-6.48%
	TOTAL EXPENDITURES - AAES	14,993,538	3,524,208	4,858,325	23,376,071	34,606,363		(408,942)	34,197,421	57,573,492	60,629,458	-5.04%

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2011-SEPTEMBER 30, 2012

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	<b>AGRICULTURAL EXPERIMENT STATION</b>											
	<b>I. CURRENT UNRESTRICTED FUNDS</b>											
	<b>A. STATE APPROPRIATIONS</b>											
	Fund #103001 (Base Budget)											
	<u>Research</u>											
302100	AES Comm & Mkting	159,092		43,750	202,842	60,564			60,564	263,406	267,340	
302101	AES Information Technology	189,886		52,219	242,105	37,160			37,160	279,265	281,995	
302301	RS Black Belt Research & Ext Ctr	309,608	200,485	140,276	650,369	159,277			159,277	809,646	908,086	
302302	RS Chilton Research & Ext Ctr	265,031	233,750	137,165	635,946	233,586			233,586	869,532	879,686	
302304	RS Gulf Coast Research & Ext Ctr	369,962	297,094	183,440	850,496	203,286			203,286	1,053,782	1,064,871	
302310	RS Sand Mountain Research & Ext Ctr	190,919	265,493	125,513	581,925	163,052			163,052	744,977	742,903	
302311	RS Tenn Valley Research & Ext Ctr	250,191	89,386	93,384	432,961	188,661			188,661	621,622	707,252	
302313	RS Wiregrass Research & Ext Ctr	264,628	399,056	182,513	846,197	186,665			186,665	1,032,862	1,124,014	
302314	RS Plant Science Research Center	95,644	15,600	26,302	137,546	57,284			57,284	194,830	151,859	
302315	RS EV Smith-Dairy Unit	46,169	73,879	33,013	153,061					153,061	158,157	
302318	RS EV Smith-Farm Services	65,414	170,721	64,937	301,072	95,753			95,753	396,825	451,073	
302501	Agric Economics	794,519	36,921	196,393	1,027,833	26,675			26,675	1,054,508	1,130,168	
302601	Biosystems Engineering	581,436	83,191	171,701	836,328	75,363			75,363	911,691	835,881	
302807	Agronomy and Soils	1,725,483	136,780	496,308	2,358,571	79,315			79,315	2,437,886	2,378,587	
303207	Animal Sciences	1,335,317	76,732	382,089	1,794,138	133,842			133,842	1,927,980	1,780,622	
303500	FAA Fisheries & Allied Aquacults	1,378,577	223,503	430,085	2,032,165	273,758			273,758	2,305,923	2,182,104	
303802	Horticulture	1,081,904	14,757	273,110	1,369,771	316,534			316,534	1,686,305	1,285,220	
304103	Poultry Science	987,867	284,111	337,418	1,609,396	463,970			463,970	2,073,366	1,598,805	
304504	Entomology & Plant Pathology	815,251	62,872	195,502	1,073,625	124,323			124,323	1,197,948	1,213,168	
304506	Dist Univ Prof R-Kabana										13,142	
304549	Dist Unv Prof-Jones										9,500	
310000	Biological Sciences AES	605,737		166,578	772,315	10,868			10,868	783,183	796,997	
341003	Forestry	1,328,414	134,669	394,819	1,857,902	36,765			36,765	1,894,667	1,931,615	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
350001	Consumer Affairs	77,230	7,550	23,315	108,095					108,095	111,119	
351001	Human Dev/Family Studies	201,470	12,010	58,707	272,187					272,187	278,663	
352001	Nutrition & Food	206,940		31,563	238,503					238,503	264,677	
372001	Animal Health Research	156,038	169,409	89,500	414,947					414,947	425,242	
	Total Base Research	13,482,727	2,987,969	4,329,600	20,800,296	2,944,701			2,944,701	23,744,997	22,990,746	3.28%
	<u>Research Programs</u>											
300019	AES State Research Support					815,000			815,000	815,000	1,114,815	
302403	AAES Research Allocation										1,410,042	
303503	FAA Marine Research										50,000	
303505	FAA Catfish Research										125,000	

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2011-SEPTEMBER 30, 2012

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
303803	Horticulture Research Program										420,623	
304102	Poultry Development Program										615,435	
305300	National Poultry Technology Center										250,000	
305400	Center for Bioenergy-Bioproducs					15,000		15,000	15,000	15,000	15,000	
305500	Center for Water Resources					15,000		15,000	15,000	15,000	15,000	
	Total Research Programs					845,000		845,000	845,000	845,000	4,015,915	-78.96%
	Total Research	13,482,727	2,987,969	4,329,600	20,800,296	3,789,701		3,789,701	24,589,997	27,006,661		-8.95%
	<u>Academic Support</u>											
302102	AES Administration	710,610	104,620	218,095	1,033,325	143,080		143,080	1,176,405	1,160,616		
302408	AG Business Office					181,519			181,519			
302409	AG Administration	122,256		33,620	155,876	2,670		2,670	158,546	178,005		
304851	Office of International Agriculture	52,881	32,394	23,451	108,726	15,000		15,000	123,726	68,359		
311001	COSAM-Administration					134,125		134,125	134,125	139,382		
340003	Admin-Forestry	17,383		4,780	22,163	36,461		36,461	58,624	67,769		
340004	Forestry Sal Reserve					96		96	96	96		
353005	Admin-Human Sciences	88,890		24,445	113,335	2,913		2,913	116,248	96,542		
	Total Academic Support	992,020	137,014	304,391	1,433,425	515,864		515,864	1,949,289	1,710,769		13.94%
	<u>Institutional Support</u>											
300025	AES Inst Support					490,945		490,945	490,945	485,200		
	Total Institutional Support					490,945		490,945	490,945	485,200		1.18%
	<u>Operations &amp; Maintenance</u>											
300028	AES Deferred Maintenance					3,433,901		3,433,901	3,433,901	1,033,899		
301500	AAES Land & Resources Management	93,188	397,607	131,905	622,700	97,119		97,119	719,819	731,695		
	Total Operations & Maintenance	93,188	397,607	131,905	622,700	3,531,020		3,531,020	4,153,720	1,765,594		135.26%
	TOTAL BASE FUNDS	14,567,935	3,522,590	4,765,896	22,856,421	8,327,530		8,327,530	31,183,951	30,968,224		0.70%
	<u>B. AUXILIARY FUNDS</u>											
	Fund #103002 (Auxiliary/Soft Accts)											
302800	Soil Testing-AY-SC					250,000		(70,000)	180,000	180,000	180,000	
341002	Forestry Vehicles	5,561	1,618	1,529	8,708	110,234		(118,942)	(8,708)			
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,114,000	
300000	Investment Income					220,000		(220,000)				
30XXXX	ICRE-AAES Admin					2,300,000			2,300,000	2,300,000	2,300,000	
	TOTAL AUXILIARY FUNDS	5,561	1,618	1,529	8,708	4,994,234		(408,942)	4,585,292	4,594,000	4,594,000	
	TOTAL CURRENT UNRESTRICTED FUNDS	14,573,496	3,524,208	4,767,425	22,865,129	13,321,764		(408,942)	12,912,822	35,777,951	35,562,224	0.61%

**SUMMARY OF EXPENDITURES  
BY FUNCTION**

OCTOBER 1, 2011-SEPTEMBER 30, 2012

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINTENANCE COSTS	2011-2012 TOTAL	2010-2011 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<u>II. CURRENT RESTRICTED FUNDS</u> Fund #3702XX (Restricted Accts)											
	<u>A. HATCH FUNDS</u>											
300100	AES - Hatch					3,520,360			3,520,360	3,520,360	3,520,360	
	<u>B. MULTISTATE RESEARCH FUNDS</u>											
300103	AES - Hatch Multistate					1,034,041			1,034,041	1,034,041	1,034,041	
	<u>C. MCINTIRE-STENNIS</u>											
341048	Forestry	420,042		90,900	510,942	112,304			112,304	623,246	643,894	-3.21%
	<u>D. ANIMAL HEALTH</u>											
370001	Animal Health Research AES					17,894			17,894	17,894	17,894	
	<u>E. GRANTS - RESEARCH and ARRA</u>											
	See Departmental Operating Budget For Details					16,600,000			16,600,000	16,600,000	19,851,045	-16.38%
	<b>TOTAL CURRENT RESTRICTED FUNDS</b>	420,042		90,900	510,942	21,284,599			21,284,599	21,795,541	25,067,234	-13.05%
	<b>TOTAL EXPENDITURES - AAES</b>	14,993,538	3,524,208	4,858,325	23,376,071	34,606,363		(408,942)	34,197,421	57,573,492	60,629,458	-5.04%