

Alabama Agricultural Experiment Station Budget

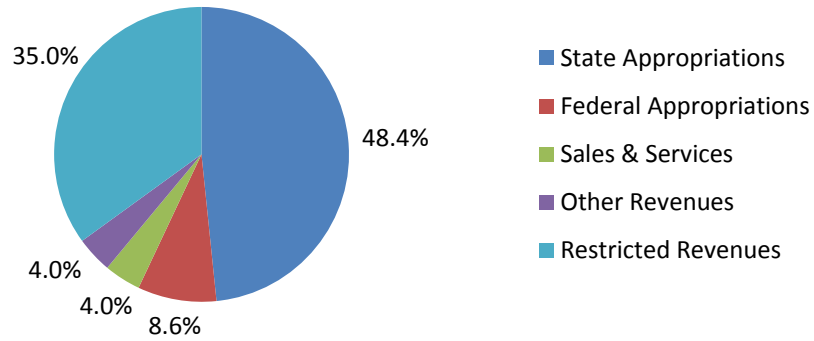


Figure 1: AAES Revenue Breakdown by Source

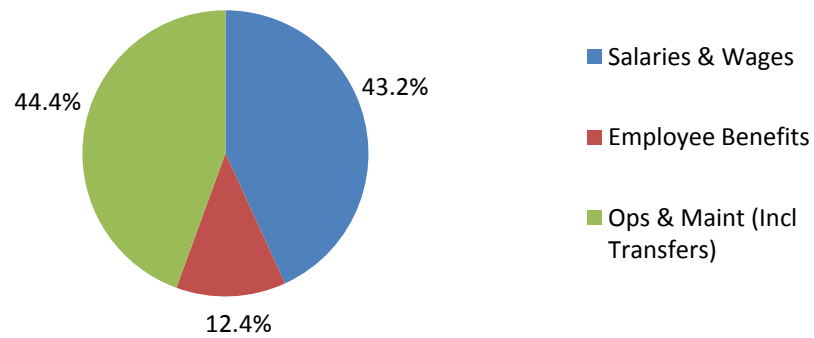


Figure 2: AAES Total Expenditures by Object

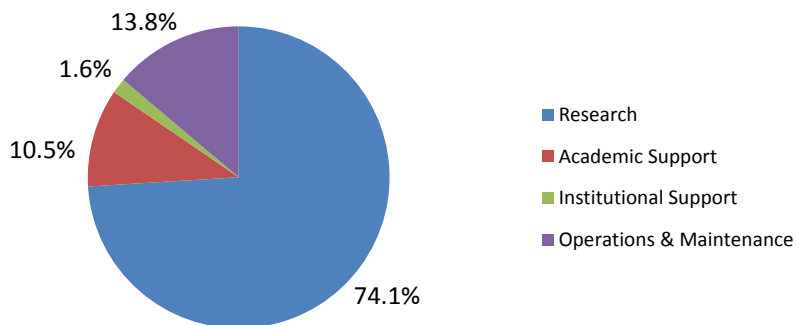


Figure 3: AAES Unrestricted Expenditures by Function

SUMMARY OF REVENUE

AUBURN UNIVERSITY - AAES

October 1, 2013-September 30, 2014

	SOURCE OF FUNDING	2013-2014 ESTIMATED REVENUE UNRESTRICTED	2013-2014 ESTIMATED REVENUE RESTRICTED	2013-2014 ESTIMATED REVENUE TOTAL	2012-2013 REVENUE TOTAL	PERCENT CHANGE
	ALABAMA AGRICULTURAL EXPERIMENT STATION					
	I. CURRENT FUNDS					
	A. STATE APPROPRIATIONS	30,422,954		30,422,954	29,995,593	1.42%
	B. FEDERAL APPROPRIATIONS					
	Hatch		3,878,506	3,878,506	3,878,506	
	Multistate Research		1,139,052	1,139,052	1,139,052	
	McIntire-Stennis		384,747	384,747	520,531	
	Animal Health		29,559	29,559	29,559	
	Total Federal Appropriations		5,431,864	5,431,864	5,567,648	-2.44%
	C. GRANTS AND CONTRACTS		22,000,000	22,000,000	22,000,000	
	D. OTHER INCOME					
	Sales & Other Income	2,534,000		2,534,000	2,514,000	
	Indirect Cost Recovery	2,500,000		2,500,000	2,500,000	
	Total Other Income	5,034,000		5,034,000	5,014,000	0.40%
	TOTAL REVENUES - AAES	35,456,954	27,431,864	62,888,818	62,577,241	0.50%

BY COLLEGE

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
ALABAMA AGRICULTURAL EXPERIMENT STATION												
COLLEGE OF AGRICULTURE												
Fund #103001 (Base Budget)												
302409	AG Administration	691,295		210,845	902,140	78,756			78,756	980,896	415,043	
302501	Ag Economics	681,729	17,352	176,952	876,033	26,675			26,675	902,708	965,540	
302601	Biosystems Engineering	552,667	75,460	179,183	807,310	75,363			75,363	882,673	848,231	
302807	Agronomy and Soils	1,119,889	61,982	342,777	1,524,648	79,315			79,315	1,603,963	2,239,749	
303207	Animal Sciences	952,914	41,068	296,261	1,290,243	133,842			133,842	1,424,085	1,679,352	
303500	Fisheries & Allied Aquaculture	1,288,369	136,051	422,655	1,847,075	289,343			289,343	2,136,418	2,121,345	
303802	Horticulture	891,063	11,033	243,123	1,145,219	316,534			316,534	1,461,753	1,502,467	
304103	Poultry Science	839,198	217,845	308,481	1,365,524	463,970			463,970	1,829,494	1,973,173	
304504	Entomology & Plant Pathology	653,543	9,726	186,277	849,546	124,323			124,323	973,869	1,174,174	
304851	Office of International Agriculture	90,870		27,715	118,585	15,000			15,000	133,585	242,378	
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	7,761,537	570,517	2,394,269	10,726,323	1,633,121			1,633,121	12,359,444	13,176,452	-6.20%
Fund #103002 (Auxiliary/Soft Accts)												
302800	Soil Testing-AY-SC					250,000		(70,000)	180,000	180,000	180,000	
	Total Auxiliary-Agriculture					250,000		(70,000)	180,000	180,000	180,000	
Fund #3702XX (Restricted Accts)												
304504	College of Agriculture AES	340,506		103,854	444,360					444,360		
	Total Restricted-Agriculture	340,506		103,854	444,360					444,360		
	TOTAL-College of Agriculture	8,102,043	570,517	2,498,123	11,170,683	1,883,121		(70,000)	1,813,121	12,983,804	13,356,452	-2.79%
COLLEGE OF SCIENCES & MATHEMATICS												
Fund #103001 (Base Budget)												
310000	Biological Sciences AES	340,143		103,744	443,887	10,868			10,868	454,755	743,967	
311001	COSAM-Administration					69,272			69,272	69,272	124,278	
	Total Base-COSAM	340,143		103,744	443,887	80,140			80,140	524,027	868,245	
Fund #3702XX (Restricted Accts)												
310000	Biological Sciences AES	244,002		74,421	318,423					318,423		
	Total Restricted-COSAM	244,002		74,421	318,423					318,423		
	TOTAL-COSAM	584,145		178,165	762,310	80,140			80,140	842,450	868,245	-2.97%

BY COLLEGE

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
SCHOOL OF FORESTRY AND WILDLIFE SCIENCES												
	<u>Fund #103001 (Base Budget)</u>											
340003	Admin-Forestry	52,668		16,064	68,732	36,461			36,461	105,193	84,164	
340004	Forestry Sal Reserve					54			54	54	96	
341003	Forestry	1,115,795	166,761	382,738	1,665,294	36,375			36,375	1,701,669	1,771,156	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
	Total Base-Forestry	1,168,463	166,761	398,802	1,734,026	90,890			90,890	1,824,916	1,873,416	-2.59%
	<u>Fund #103002 (Auxiliary/Soft Accts)</u>											
341002	Forestry Vehicles	5,636	1,618	1,719	8,973	110,081		(119,054)	(8,973)			
	Total Auxiliary- Forestry	5,636	1,618	1,719	8,973	110,081		(119,054)	(8,973)			
	<u>Fund #3702XX (Restricted Accts)</u>											
341048	Forestry	296,263		62,685	358,948	25,799			25,799	384,747	520,531	
	Total Restricted-Forestry	296,263		62,685	358,948	25,799			25,799	384,747	520,531	-26.09%
	TOTAL-School of Forestry & Wildlife Sc.	1,470,362	168,379	463,206	2,101,947	226,770		(119,054)	107,716	2,209,663	2,393,947	-7.70%
COLLEGE OF HUMAN SCIENCES												
	<u>Fund #103001 (Base Budget)</u>											
350001	Consumer Affairs	82,377	3,892	26,312	112,581	507			507	113,088	108,595	
351001	Human Dev/Family Studies	181,466	3,475	56,407	241,348	1,208			1,208	242,556	259,017	
352001	Nutrition & Food	184,169		34,359	218,528	493			493	219,021	231,452	
353005	Admin-Human Sciences	77,423		23,614	101,037	470			470	101,507	99,141	
	Total Base-Human Sciences	525,435	7,367	140,692	673,494	2,678			2,678	676,172	698,205	-3.16%
	TOTAL-College of Human Sciences	525,435	7,367	140,692	673,494	2,678			2,678	676,172	698,205	-3.16%
COLLEGE OF VETERINARY MEDICINE												
	<u>Fund #103001 (Base Budget)</u>											
372001	Animal Health Research	145,302	146,423	88,976	380,701	4,888			4,888	385,589	395,086	
	Total Base-Veterinary Medicine	145,302	146,423	88,976	380,701	4,888			4,888	385,589	395,086	-2.40%
	<u>Fund #3702XX (Restricted Accts)</u>											
370001	Animal Health Research AES					29,559			29,559	29,559	29,559	
	Total Restricted-Veterinary Medicine					29,559			29,559	29,559	29,559	
	TOTAL-College of Veterinary Medicine	145,302	146,423	88,976	380,701	34,447			34,447	415,148	424,645	-2.24%

BY COLLEGE

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	AAES (GENERAL)											
	Fund #103001 (Base Budget)											
300019	AES State Research Support					679,846			679,846	679,846	654,236	
300025	AES Inst Support					570,220			570,220	570,220	570,220	
300028	AES Deferred Maintenance					3,846,035			3,846,035	3,846,035	3,114,705	
301500	AES Land & Resources Management	201,400	546,924	224,840	973,164	87,407			87,407	1,060,571	1,028,811	
302100	AES Comm & Mktg	180,350		55,007	235,357	54,507			54,507	289,864	232,017	
302101	AES - Information Technology	85,492		26,075	111,567	33,444			33,444	145,011	263,155	
302102	AES Administration	882,068	24,855	269,790	1,176,713	143,080			143,080	1,319,793	1,113,585	
302301	RS Black Belt Research & Ext Ctr	118,040	242,240	109,885	470,165	268,349			268,349	738,514	847,363	
302302	RS Chilton Research & Ext Ctr	236,450	208,952	135,848	581,250	210,228			210,228	791,478	814,464	
302304	RS Gulf Coast Research & Ext Ctr	361,870	311,650	205,424	878,944	182,958			182,958	1,061,902	1,058,712	
302310	RS Sand Mountain Research & Ext Ctr	198,100	266,890	141,822	606,812	271,747			271,747	878,559	768,674	
302311	RS Tenn Valley Research & Ext Ctr	265,230	122,490	118,255	505,975	223,226			223,226	729,201	586,625	
302313	RS Wiregrass Research & Ext Ctr	228,680	377,327	184,832	790,839	167,998			167,998	958,837	1,046,114	
302314	RS Plant Science Research Center	103,680	15,600	31,622	150,902	51,555			51,555	202,457	197,755	
302315	RS EV Smith-Dairy Unit	52,650	56,240	33,211	142,101					142,101	156,666	
302318	RS EV Smith-Farm Services	179,640	157,140	102,718	439,498	211,178			211,178	650,676	367,720	
302408	AG Business Office					587,741			587,741	587,741	163,367	
	Total Base-AAES (General)	3,093,650	2,330,308	1,639,329	7,063,287	7,589,519			7,589,519	14,652,806	12,984,189	12.85%
	Fund #103002 & 103003 (Auxiliary/Soft Accts)											
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,114,000	
300000	Investment Income					240,000			240,000	240,000	220,000	
30xxxx	ICRE - AAES Admin					2,500,000			2,500,000	2,500,000	2,500,000	
	Total Auxiliary-AAES (General)					4,854,000			4,854,000	4,854,000	4,834,000	0.41%
	Fund #3702XX (Restricted Accts)											
300100	AES - Hatch					3,115,723			3,115,723	3,115,723	3,878,506	
300103	AES - Hatch Multistate					1,139,052			1,139,052	1,139,052	1,139,052	
	Total Restricted-AAES (General)					4,254,775			4,254,775	4,254,775	5,017,558	-15.20%
	Grants - Research											
	See Departmental Operating Budget For Details	9,200,000	800,000	2,800,000	12,800,000	9,100,000	100,000		9,200,000	22,000,000	22,000,000	
	TOTAL-AAES (GENERAL)	12,293,650	3,130,308	4,439,329	19,863,287	25,798,294	100,000		25,898,294	45,761,581	44,835,747	2.06%
	TOTAL EXPENDITURES - AAES	23,120,937	4,022,994	7,808,491	34,952,422	28,025,450	100,000	(189,054)	27,936,396	62,888,818	62,577,241	0.50%

BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
ALABAMA AGRICULTURAL EXPERIMENT STATION												
I. CURRENT UNRESTRICTED FUNDS												
A. STATE APPROPRIATIONS												
Fund #103001 (Base Budget)												
<u>Research</u>												
300019	AES State Research Support								679,846	679,846	654,236	
302301	RS Black Belt Research & Ext Ctr	118,040	242,240	109,885	470,165				268,349	738,514	847,363	
302302	RS Chilton Research & Ext Ctr	236,450	208,952	135,848	581,250				210,228	791,478	814,464	
302304	RS Gulf Coast Research & Ext Ctr	361,870	311,650	205,424	878,944				182,958	1,061,902	1,058,712	
302310	RS Sand Mountain Research & Ext Ctr	198,100	266,890	141,822	606,812				271,747	878,559	768,674	
302311	RS Tenn Valley Research & Ext Ctr	265,230	122,490	118,255	505,975				223,226	729,201	586,625	
302313	RS Wiregrass Research & Ext Ctr	228,680	377,327	184,832	790,839				167,998	958,837	1,046,114	
302314	RS Plant Science Research Center	103,680	15,600	31,622	150,902				51,555	202,457	197,755	
302315	RS EV Smith-Dairy Unit	52,650	56,240	33,211	142,101					142,101	156,666	
302318	RS EV Smith-Farm Services	179,640	157,140	102,718	439,498				211,178	650,676	367,720	
302501	Agric Economics	681,729	17,352	176,952	876,033				26,675	902,708	965,540	
302601	Biosystems Engineering	552,667	75,460	179,183	807,310				75,363	882,673	848,231	
302807	Agronomy and Soils	1,119,889	61,982	342,777	1,524,648				79,315	1,603,963	2,239,749	
303207	Animal Sciences	952,914	41,068	296,261	1,290,243				133,842	1,424,085	1,679,352	
303500	Fisheries & Allied Aquacults	1,288,369	136,051	422,655	1,847,075				289,343	2,136,418	2,121,345	
303802	Horticulture	891,063	11,033	243,123	1,145,219				316,534	1,461,753	1,502,467	
304103	Poultry Science	839,198	217,845	308,481	1,365,524				463,970	1,829,494	1,973,173	
304504	Entomology & Plant Pathology	653,543	9,726	186,277	849,546				124,323	973,869	1,174,174	
305400	Center for Bioenergy-Bioproducts								15,000	15,000	15,000	
305500	Center for Water Resources								15,000	15,000		
310000	Biological Sciences AES	340,143		103,744	443,887				10,868	454,755	743,967	
341003	Forestry	1,115,795	166,761	382,738	1,665,294				36,375	1,701,669	1,771,156	
341004	Wildlife Sciences								18,000	18,000	18,000	
350001	Consumer Affairs	82,377	3,892	26,312	112,581				507	113,088	108,595	
351001	Human Dev/Family Studies	181,466	3,475	56,407	241,348				1,208	242,556	259,017	
352001	Nutrition & Food	184,169		34,359	218,528				493	219,021	231,452	
372001	Animal Health Research	145,302	146,423	88,976	380,701				4,888	385,589	395,086	
	Total Research	10,772,964	2,649,597	3,911,862	17,334,423				3,878,789	21,213,212	22,544,633	-5.91%
<u>Academic Support</u>												
302100	AES Comm & Mktng	180,350		55,007	235,357				54,507	289,864	232,017	
302101	AES Information Technology	85,492		26,075	111,567				33,444	145,011	263,155	
302102	AES Administration	882,068	24,855	269,790	1,176,713				143,080	1,319,793	1,113,585	
302408	AG Business Office								587,741	587,741	163,367	
302409	AG Administration	691,295		210,845	902,140				78,756	980,896	415,043	
304851	Office of International Agriculture	90,870		27,715	118,585				15,000	133,585	242,378	
311001	COSAM-Administration								69,272	69,272	124,278	
340003	Admin-Forestry	52,668		16,064	68,732				36,461	105,193	84,164	
340004	Forestry Sal Reserve								54	54	96	
353005	Admin-Human Sciences	77,423		23,614	101,037				470	101,507	99,141	
	Total Academic Support	2,060,166	24,855	629,110	2,714,131				1,018,785	3,732,916	2,737,224	36.38%

BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
300025	<u>Institutional Support</u> AES Inst Support Total Institutional Support								570,220	570,220	570,220	570,220
									570,220	570,220	570,220	570,220
300028	<u>Operations & Maintenance</u> AES Deferred Maintenance								3,846,035	3,846,035	3,114,705	
301500	AAES Land & Resources Management Total Operations & Maintenance	201,400	546,924	224,840	973,164	87,407			87,407	1,060,571	1,028,811	
		201,400	546,924	224,840	973,164	3,933,442			3,933,442	4,906,606	4,143,516	18.42%
	TOTAL BASE FUNDS	13,034,530	3,221,376	4,765,812	21,021,718	9,401,236			9,401,236	30,422,954	29,995,593	1.42%
	B. <u>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	5,636	1,618	1,719	8,973	110,081		(119,054)	(8,973)			
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,114,000	
300000	Investment Income					240,000			240,000	240,000	220,000	
30XXXX	ICRE-AAES Admin					2,500,000			2,500,000	2,500,000	2,500,000	
	TOTAL AUXILIARY FUNDS	5,636	1,618	1,719	8,973	5,214,081		(189,054)	5,025,027	5,034,000	5,014,000	0.40%
	TOTAL CURRENT UNRESTRICTED FUNDS	13,040,166	3,222,994	4,767,531	21,030,691	14,615,317		(189,054)	14,426,263	35,456,954	35,009,593	1.28%
	II. <u>CURRENT RESTRICTED FUNDS</u> Fund #3702XX (Restricted Accts)											
	A. <u>HATCH FUNDS</u>											
300100	AES - Hatch					3,115,723			3,115,723	3,115,723	3,878,506	
304504	AES - CoAG	340,506		103,854	444,360				444,360			
310000	AES - COSAM	244,002		74,421	318,423				318,423			
	TOTAL HATCH FUNDS	584,508		178,275	762,783	3,115,723			3,115,723	3,878,506	3,878,506	
	B. <u>MULTISTATE RESEARCH FUNDS</u>											
300103	AES - Hatch Multistate					1,139,052			1,139,052	1,139,052	1,139,052	
	C. <u>MCINTIRE-STENNIS</u>											
341XXX	Forestry	296,263		62,685	358,948	25,799			25,799	384,747	520,531	-26.09%

BY FUNCTION

ORG	PROJECT	2013-2014 PERSONNEL COSTS			2013-2014 TOTAL PERSONNEL COSTS	2013-2014 MAINTENANCE			2013-2014 TOTAL MAINTENANCE COSTS	2013-2014 TOTAL	2012-2013 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
370001	<u>D. ANIMAL HEALTH</u>											
	Animal Health Research AES					29,559			29,559	29,559	29,559	
	<u>E. GRANTS-RESEARCH</u>											
	See Departmental Operating Budget For Details	9,200,000	800,000	2,800,000	12,800,000	9,100,000	100,000		9,200,000	22,000,000	22,000,000	
	TOTAL CURRENT RESTRICTED FUNDS	10,080,771	800,000	3,040,960	13,921,731	13,410,133	100,000		13,510,133	27,431,864	27,567,648	-0.49%
	TOTAL EXPENDITURES - AAES	23,120,937	4,022,994	7,808,491	34,952,422	28,025,450	100,000	(189,054)	27,936,396	62,888,818	62,577,241	0.50%