

Alabama Agricultural Experiment Station Budget

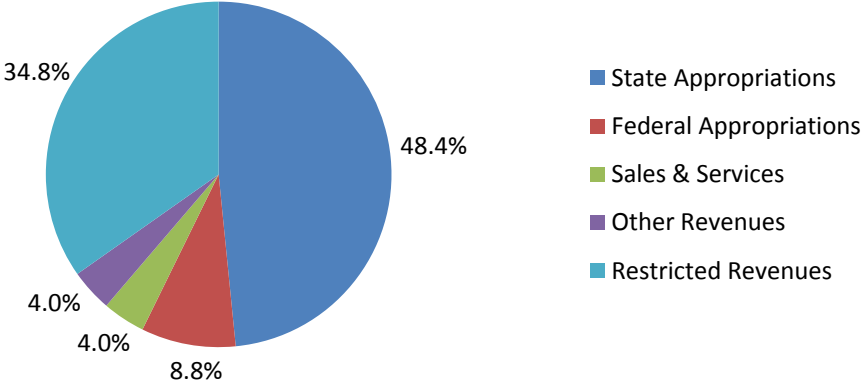


Figure 1: AAES Revenue Breakdown by Source

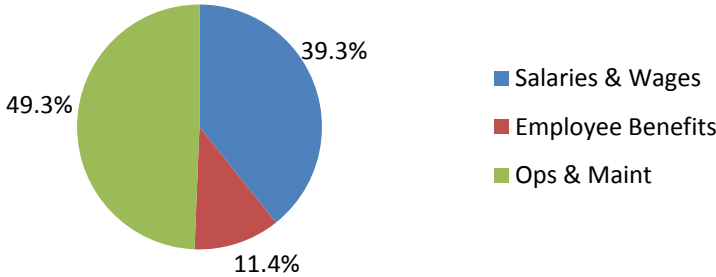


Figure 2: AAES Total Expenditures by Object

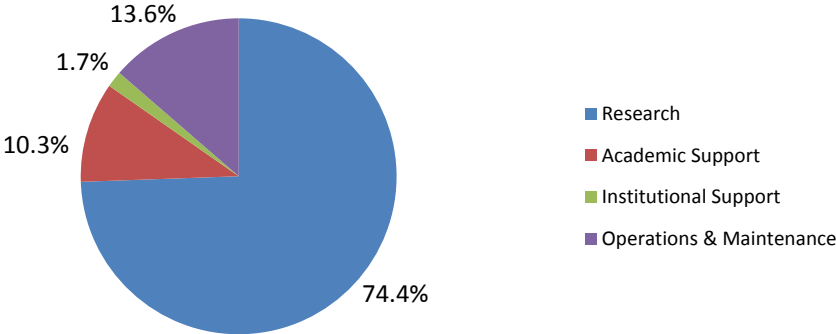


Figure 3: AAES Unrestricted Expenditures by Function

SUMMARY OF REVENUE

October 1, 2014-September 30, 2015

	SOURCE OF FUNDING	2014-2015 ESTIMATED REVENUE UNRESTRICTED	2014-2015 ESTIMATED REVENUE RESTRICTED	2014-2015 ESTIMATED REVENUE TOTAL	2013-2014 REVENUE TOTAL	PERCENT CHANGE
ALABAMA AGRICULTURAL EXPERIMENT STATION						
I. CURRENT FUNDS						
A. STATE APPROPRIATIONS		30,634,258		30,634,258	30,422,954	0.69%
B. FEDERAL APPROPRIATIONS						
Hatch			3,924,771	3,924,771	3,878,506	
Multistate Research			1,200,882	1,200,882	1,139,052	
McIntire-Stennis			430,159	430,159	384,747	
Animal Health			34,878	34,878	29,559	
Total Federal Appropriations			5,590,690	5,590,690	5,431,864	2.92%
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	2,534,000	
Indirect Cost Recovery		2,500,000		2,500,000	2,500,000	
Total Other Income		5,034,000		5,034,000	5,034,000	
TOTAL REVENUES - AAES		35,668,258	27,590,690	63,258,948	62,888,818	0.59%

DETAIL OF EXPENDITURES
BY COLLEGE

ORG	PROJECT	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	PERCENT CHANGE	
		600	610	620		700	740	800					
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS						
	ALABAMA AGRICULTURAL EXPERIMENT STATION												
	COLLEGE OF AGRICULTURE												
	<u>Fund #103001 (Base Budget)</u>												
302409	AG Administration	781,078		235,104	1,016,182	185,809			185,809	1,201,991	980,896		
302501	Ag Economics	623,787	14,076	191,997	829,860	27,000			27,000	856,860	902,708		
302601	Biosystems Engineering	410,181	63,702	142,639	616,522	76,000			76,000	692,522	882,673		
302807	Agronomy and Soils	963,024	41,435	302,342	1,306,801	393,000			393,000	1,699,801	1,603,963		
303207	Animal Sciences	917,657	14,290	280,516	1,212,463	134,000			134,000	1,346,463	1,424,085		
303500	Fisheries & Allied Aquaculture	1,246,967	138,921	417,152	1,803,040	587,000			587,000	2,390,040	2,136,418		
303802	Horticulture	841,251	11,217	256,593	1,109,061	292,000			292,000	1,401,061	1,461,753		
304103	Poultry Science	746,708	237,428	283,203	1,267,339	666,000			666,000	1,933,339	1,829,494		
304504	Entomology & Plant Pathology	683,691	24,104	198,054	905,849	93,000			93,000	998,849	973,869		
304851	Office of International Agriculture					75,000			75,000	75,000	133,585		
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	7,214,344	545,173	2,307,600	10,067,117	2,558,809			2,558,809	12,625,926	12,359,444	2.16%	
	<u>Fund #103002 (Auxiliary/Soft Accts)</u>												
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	
	<u>Fund #3702XX (Restricted Accts)</u>												
304504	College of Agriculture AES					177,879				177,879	177,879	444,360	
	Total Restricted-Agriculture					177,879				177,879	177,879	444,360	
	TOTAL-College of Agriculture	7,214,344	545,173	2,307,600	10,067,117	2,986,688			(70,000)	2,916,688	12,983,805	12,983,804	0.00%
	COLLEGE OF SCIENCES & MATHEMATICS												
	<u>Fund #103001 (Base Budget)</u>												
310000	Biological Sciences AES	327,752		98,653	426,405	10,869			10,869	437,274	454,755		
311001	COSAM-Administration					24,305			24,305	24,305	69,272		
	Total Base-COSAM	327,752		98,653	426,405	35,174			35,174	461,579	524,027		
	<u>Fund #3702XX (Restricted Accts)</u>												
310000	Biological Sciences AES	292,752		88,118	380,870					380,870	318,423		
	Total Restricted-COSAM	292,752		88,118	380,870					380,870	318,423		
	TOTAL-COSAM	620,504		186,771	807,275	35,174			35,174	842,449	842,450	0.00%	
	SCHOOL OF FORESTRY AND WILDLIFE SCIENCES												
	<u>Fund #103001 (Base Budget)</u>												
340003	Admin-Forestry	53,093		15,981	69,074	36,461			36,461	105,535	105,193		
340004	Forestry Sal Reserve	3,722		1,120	4,842	54			54	4,896	54		
341003	Forestry	1,127,566	154,601	377,943	1,660,110	36,375			36,375	1,696,485	1,701,669		
341004	Wildlife Sciences					18,000			18,000	18,000	18,000		
	Total Base-Forestry	1,184,381	154,601	395,044	1,734,026	90,890			90,890	1,824,916	1,824,916		

**DETAIL OF EXPENDITURES
BY COLLEGE**

ORG	PROJECT	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS					
341002	Fund #103002 (Auxiliary/Soft Accts)											
	Forestry Vehicles	5,711	1,618	1,719	9,048	100,000		(109,048)	(9,048)			
	Total Auxiliary- Forestry	5,711	1,618	1,719	9,048	100,000		(109,048)	(9,048)			
341XXX	Fund #3702XX (Restricted Accts)											
	Forestry	327,354		89,020	416,374	13,785			13,785	430,159	384,747	
	Total Restricted-Forestry	327,354		89,020	416,374	13,785			13,785	430,159	384,747	11.80%
	TOTAL-School of Forestry & Wildlife Sc.	1,517,446	156,219	485,783	2,159,448	204,675		(109,048)	95,627	2,255,075	2,209,663	2.06%
	<u>COLLEGE OF HUMAN SCIENCES</u>											
	Fund #103001 (Base Budget)											
350001	Consumer Affairs	85,132	3,989	26,825	115,946	507			507	116,453	113,088	
351001	Human Dev/Family Studies	195,688	3,675	60,008	259,371	1,208			1,208	260,579	242,556	
352001	Nutrition & Food	186,232		35,646	221,878	493			493	222,371	219,021	
353005	Admin-Human Sciences	58,646		17,652	76,298	470			470	76,768	101,507	
	Total Base-Human Sciences	525,698	7,664	140,131	673,493	2,678			2,678	676,171	676,172	0.00%
	TOTAL-College of Human Sciences	525,698	7,664	140,131	673,493	2,678			2,678	676,171	676,172	0.00%
	<u>COLLEGE OF VETERINARY MEDICINE</u>											
	Fund #103001 (Base Budget)											
372001	Animal Health Research	150,339	141,905	87,965	380,209	5,380			5,380	385,589	385,589	
	Total Base-Veterinary Medicine	150,339	141,905	87,965	380,209	5,380			5,380	385,589	385,589	
	Fund #3702XX (Restricted Accts)											
370001	Animal Health Research AES					34,878			34,878	34,878	29,559	
	Total Restricted-Veterinary Medicine					34,878			34,878	34,878	29,559	17.99%
	TOTAL-College of Veterinary Medicine	150,339	141,905	87,965	380,209	40,258			40,258	420,467	415,148	1.28%
	<u>AAES (GENERAL)</u>											
	Fund #103001 (Base Budget)											
300019	AES State Research Support					875,000			875,000	875,000	679,846	
300025	AES Inst Support					592,000			592,000	592,000	570,220	
300028	AES Deferred Maintenance					3,850,000			3,850,000	3,850,000	3,846,035	
301500	AES Land & Resources Management	160,410	504,424	196,760	861,594	150,000			150,000	1,011,594	1,060,571	
302100	AES Comm & Mktng	78,870		23,740	102,610	150,500			150,500	253,110	289,864	
302101	AES - Information Technology	15,419		4,641	20,060	34,000			34,000	54,060	145,011	
302102	AES Administration	146,285	7,000	44,032	197,317	975,000			975,000	1,172,317	1,319,793	
302301	RS Black Belt Research & Ext Ctr	120,250	99,990	66,292	286,532	475,000			475,000	761,532	738,514	
302302	RS Chilton Research & Ext Ctr	186,430	193,248	114,283	493,961	210,228			210,228	704,189	791,478	
302304	RS Gulf Coast Research & Ext Ctr	288,580	286,580	173,123	748,283	382,958			382,958	1,131,241	1,061,902	
302310	RS Sand Mountain Research & Ext Ctr	201,780	254,835	137,441	594,056	271,747			271,747	865,803	878,559	
302311	RS Tenn Valley Research & Ext Ctr	270,540	127,700	119,870	518,110	223,226			223,226	741,336	729,201	
302313	RS Wiregrass Research & Ext Ctr	158,360	388,125	164,492	710,977	367,998			367,998	1,078,975	958,837	
302314	RS Plant Science Research Center	105,760	15,600	31,834	153,194	51,555			51,555	204,749	202,457	

**DETAIL OF EXPENDITURES
BY COLLEGE**

ORG	PROJECT	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
302315	RS EV Smith-Dairy Unit										142,101	
302318	RS EV Smith-Farm Services	183,060	168,430	105,798	457,288	211,179			211,179	668,467	650,676	
302408	AG Business Office					695,704			695,704	695,704	587,741	
	Total Base-AAES (General)	1,915,744	2,045,932	1,182,306	5,143,982	9,516,095			9,516,095	14,660,077	14,652,806	0.05%
	<u>Fund #103002 & 103003 (Auxiliary/Soft Accts)</u>											
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	240,000	
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	4,854,000	
	<u>Fund #3702XX (Restricted Accts)</u>											
300100	AES - Hatch					3,366,022			3,366,022	3,366,022	3,115,723	
300103	AES - Hatch Multistate					1,200,882			1,200,882	1,200,882	1,139,052	
	Total Restricted-AAES (General)					4,566,904			4,566,904	4,566,904	4,254,775	7.34%
	<u>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-AAES (GENERAL)	11,115,744	2,845,932	3,982,306	17,943,982	28,036,999	100,000		28,136,999	46,080,981	45,761,581	0.70%
	TOTAL EXPENDITURES - AAES	21,144,075	3,696,893	7,190,556	32,031,524	31,306,472	100,000	(179,048)	31,227,424	63,258,948	62,888,818	0.59%

DETAIL OF EXPENDITURES
BY FUNCTION

ORG	PROJECT	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL	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								875,000			
302301	RS Black Belt Research & Ext Ctr	120,250	99,990	66,292	286,532	475,000			475,000	875,000	761,532	738,514
302302	RS Chilton Research & Ext Ctr	186,430	193,248	114,283	493,961	210,228			210,228	704,189	791,478	
302304	RS Gulf Coast Research & Ext Ctr	288,580	286,580	173,123	748,283	382,958			382,958	1,131,241	1,061,902	
302310	RS Sand Mountain Research & Ext Ctr	201,780	254,835	137,441	594,056	271,747			271,747	865,803	878,559	
302311	RS Tenn Valley Research & Ext Ctr	270,540	127,700	119,870	518,110	223,226			223,226	741,336	729,201	
302313	RS Wiregrass Research & Ext Ctr	158,360	388,125	164,492	710,977	367,998			367,998	1,078,975	958,837	
302314	RS Plant Science Research Center	105,760	15,600	31,834	153,194	51,555			51,555	204,749	202,457	
302315	RS EV Smith-Dairy Unit										142,101	
302318	RS EV Smith-Farm Services	183,060	168,430	105,798	457,288	211,179			211,179	668,467	650,676	
302501	Agric Economics	623,787	14,076	191,997	829,860	27,000			27,000	856,860	902,708	
302601	Biosystems Engineering	410,181	63,702	142,639	616,522	76,000			76,000	692,522	882,673	
302807	Agronomy and Soils	963,024	41,435	302,342	1,306,801	393,000			393,000	1,699,801	1,603,963	
303207	Animal Sciences	917,657	14,290	280,516	1,212,463	134,000			134,000	1,346,463	1,424,085	
303500	Fisheries & Allied Aquacults	1,246,967	138,921	417,152	1,803,040	587,000			587,000	2,390,040	2,136,418	
303802	Horticulture	841,251	11,217	256,593	1,109,061	292,000			292,000	1,401,061	1,461,753	
304103	Poultry Science	746,708	237,428	283,203	1,267,339	666,000			666,000	1,933,339	1,829,494	
304504	Entomology & Plant Pathology	683,691	24,104	198,054	905,849	93,000			93,000	998,849	973,869	
305400	Center for Bioenergy-Bioproducs					15,000			15,000	15,000	15,000	
305500	Center for Water Resources					15,000			15,000	15,000	15,000	
310000	Biological Sciences AES	327,752		98,653	426,405	10,869			10,869	437,274	454,755	
341003	Forestry	1,127,566	154,601	377,943	1,660,110	36,375			36,375	1,696,485	1,701,669	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
350001	Consumer Affairs	85,132	3,989	26,825	115,946	507			507	116,453	113,088	
351001	Human Dev/Family Studies	195,688	3,675	60,008	259,371	1,208			1,208	260,579	242,556	
352001	Nutrition & Food	186,232		35,646	221,878	493			493	222,371	219,021	
372001	Animal Health Research	150,339	141,905	87,965	380,209	5,380			5,380	385,589	385,589	
	Total Research	10,020,735	2,383,851	3,672,669	16,077,255	5,439,723			5,439,723	21,516,978	21,213,212	1.43%
<u>Academic Support</u>												
302100	AES Comm & Mktng	78,870		23,740	102,610	150,500			150,500	253,110	289,864	
302101	AES Information Technology	15,419		4,641	20,060	34,000			34,000	54,060	145,011	
302102	AES Administration	146,285	7,000	44,032	197,317	975,000			975,000	1,172,317	1,319,793	
302408	AG Business Office					695,704			695,704	695,704	587,741	
302409	AG Administration	781,078		235,104	1,016,182	185,809			185,809	1,201,991	980,896	
304851	Office of International Agriculture					75,000			75,000	75,000	133,585	
311001	COSAM-Administration					24,305			24,305	24,305	69,272	
340003	Admin-Forestry	53,093		15,981	69,074	36,461			36,461	105,535	105,193	
340004	Forestry Sal Reserve	3,722		1,120	4,842	54			54	4,896	54	
353005	Admin-Human Sciences	58,646		17,652	76,298	470			470	76,768	101,507	
	Total Academic Support	1,137,113	7,000	342,270	1,486,383	2,177,303			2,177,303	3,663,686	3,732,916	-1.85%

**DETAIL OF EXPENDITURES
BY FUNCTION**

ORG	PROJECT	2014-2015 PERSONNEL COSTS			2014-2015 TOTAL PERSONNEL COSTS	2014-2015 MAINTENANCE			2014-2015 TOTAL MAINTENANCE COSTS	2014-2015 TOTAL	2013-2014 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL	TRANSFERS OR OTHERS				
300025	<u>Institutional Support</u> AES Inst Support Total Institutional Support								592,000 592,000	592,000 592,000	570,220 570,220	3.82%
300028	<u>Operations & Maintenance</u> AES Deferred Maintenance								3,850,000	3,850,000	3,846,035	
301500	AAES Land & Resources Management Total Operations & Maintenance	160,410	504,424	196,760	861,594	150,000			150,000	1,011,594	1,060,571	-0.92%
	TOTAL BASE FUNDS	11,318,258	2,895,275	4,211,699	18,425,232	12,209,026			12,209,026	30,634,258	30,422,954	0.69%
	B. AUXILIARY FUNDS Fund #103002 (Auxiliary/Soft Accts)											
302800	Soil Testing-AY-SC					250,000		(70,000)	180,000	180,000	180,000	
341002	Forestry Vehicles	5,711	1,618	1,719	9,048	100,000		(109,048)	(9,048)			
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	240,000	
30XXXX	ICRE-AAES Admin					2,500,000			2,500,000	2,500,000	2,500,000	
	TOTAL AUXILIARY FUNDS	5,711	1,618	1,719	9,048	5,204,000		(179,048)	5,024,952	5,034,000	5,034,000	
	TOTAL CURRENT UNRESTRICTED FUNDS	11,323,969	2,896,893	4,213,418	18,434,280	17,413,026		(179,048)	17,233,978	35,668,258	35,456,954	0.60%
	II. CURRENT RESTRICTED FUNDS Fund #3702XX (Restricted Accts)											
	A. HATCH FUNDS											
300100	AES - Hatch					3,366,022			3,366,022	3,366,022	3,115,723	
304504	AES - CoAG					177,879			177,879	177,879	444,360	
310000	AES - COSAM	292,752		88,118	380,870				380,870	380,870	318,423	
	TOTAL HATCH FUNDS	292,752		88,118	380,870	3,543,901			3,543,901	3,924,771	3,878,506	1.48%
	B. MULTISTATE RESEARCH FUNDS											
300103	AES - Hatch Multistate					1,200,882			1,200,882	1,200,882	1,139,052	5.43%
	C. MCINTIRE-STENNIS											
341XXX	Forestry	327,354		89,020	416,374	13,785			13,785	430,159	384,747	11.80%
	D. ANIMAL HEALTH											
370001	Animal Health Research AES					34,878			34,878	34,878	29,559	17.99%
	E. 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 CURRENT RESTRICTED FUNDS	9,820,106	800,000	2,977,138	13,597,244	13,893,446	100,000		13,993,446	27,590,690	27,431,864	0.58%
	TOTAL EXPENDITURES - AAES	21,144,075	3,696,893	7,190,556	32,031,524	31,306,472	100,000	(179,048)	31,227,424	63,258,948	62,888,818	0.59%