

# Alabama Agricultural Experiment Station Budget

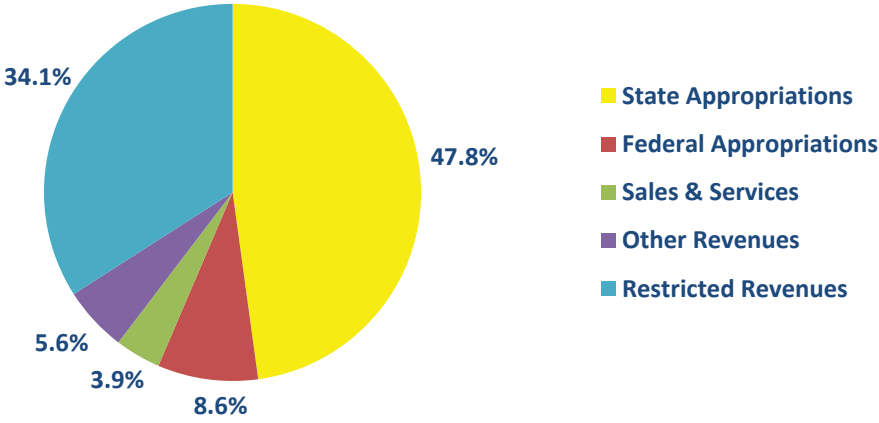


Figure 1: AAES Revenue Breakdown by Source

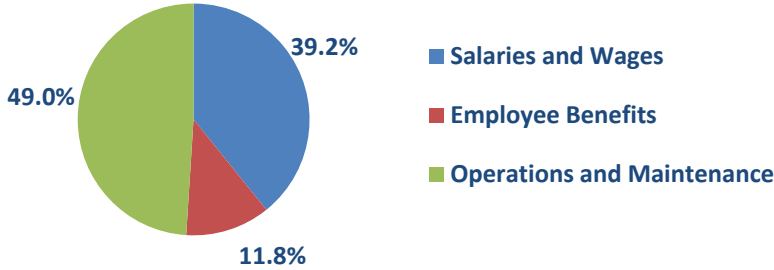


Figure 2: AAES Total Expenditures by Object

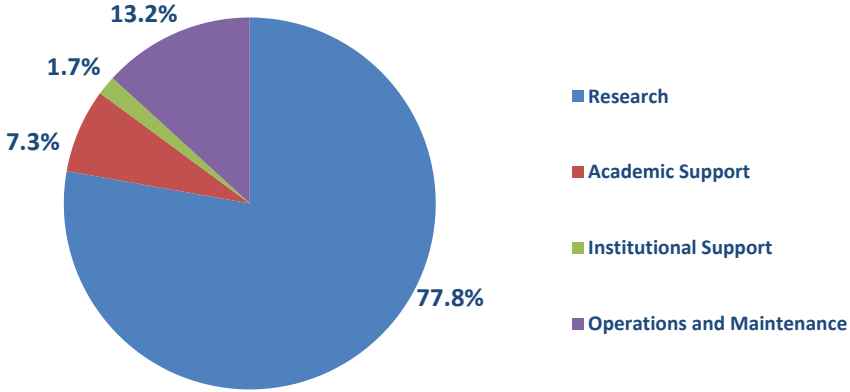


Figure 3: AAES Unrestricted Expenditures by Function

## SUMMARY OF REVENUE

AUBURN UNIVERSITY - AAES

October 1, 2015-September 30, 2016

	SOURCE OF FUNDING	2015-2016 ESTIMATED REVENUE UNRESTRICTED	2015-2016 ESTIMATED REVENUE RESTRICTED	2015-2016 ESTIMATED REVENUE TOTAL	2014-2015 REVENUE TOTAL	PERCENT CHANGE
	<u>ALABAMA AGRICULTURAL EXPERIMENT STATION</u>					
	<b>I. <u>CURRENT FUNDS</u></b>					
	<b>A. STATE APPROPRIATIONS</b>	30,887,430		30,887,430	30,634,258	0.83%
	<b>B. FEDERAL APPROPRIATIONS</b>					
	Hatch		3,905,813	3,905,813	3,924,771	
	Multistate Research		1,179,391	1,179,391	1,200,882	
	McIntire-Stennis		435,953	435,953	430,159	
	Animal Health		40,814	40,814	34,878	
	Total Federal Appropriations		5,561,971	5,561,971	5,590,690	-0.51%
	<b>C. GRANTS AND CONTRACTS</b>		22,000,000	22,000,000	22,000,000	
	<b>D. OTHER INCOME</b>					
	Sales & Other Income	2,534,000		2,534,000	2,534,000	
	Indirect Cost Recovery	3,600,000		3,600,000	2,500,000	
	Total Other Income	6,134,000		6,134,000	5,034,000	21.85%
	<b>TOTAL REVENUES - AAES</b>	37,021,430	27,561,971	64,583,401	63,258,948	2.09%

**Alabama Agricultural Experiment Station Operating Budget  
Summary of Base Budget Allocations and Revenues by College/Area  
FY 2015-2016**

<u>College/Area</u>	<u>Base</u>	<u>Sales &amp; Services</u>	<u>Indirect Cost Revenue</u>	<u>Total Unrestricted Budget</u>	<u>Restricted Revenue</u>	<u>Total Budget</u>
Agriculture	12,713,972	180,000	986,263	13,880,235	11,656,571	25,536,806
COSAM	457,687		37,064	494,751	653,523	1,148,274
Forestry	1,840,082		201,462	2,041,544	3,362,769	5,404,313
Human Sciences	682,062		194,417	876,479	2,108,670	2,985,149
Pharmacy			5,393	5,393	82,430	87,823
Vet Med	388,915		598,346	987,261	3,976,456	4,963,717
AAES - Admin	14,804,712	2,354,000	1,577,055	18,735,767	5,721,552	24,457,319
<b>Totals</b>	<b><u>30,887,430</u></b>	<b><u>2,534,000</u></b>	<b><u>3,600,000</u></b>	<b><u>37,021,430</u></b>	<b><u>27,561,971</u></b>	<b><u>64,583,401</u></b>

**Alabama Agricultural Experiment Station Operating Budget**  
**Summary of Expenditures by College/Area & Object**  
**FY 2015-2016**

College/Area	Total Base Budget			Total Unrestricted Budget			Total Restricted Budget			Total Budget		
	<u>Total Personnel</u>	<u>Total Operations &amp; Maintenance</u>	<u>Total Budget</u>	<u>Total Personnel</u>	<u>Total Operations &amp; Maintenance</u>	<u>Total Budget</u>	<u>Total Personnel</u>	<u>Total Operations &amp; Maintenance</u>	<u>Total Budget</u>	<u>Total Personnel</u>	<u>Total Operations &amp; Maintenance</u>	<u>Total Budget</u>
	Costs			Costs			Costs			Costs		
Agriculture	10,177,857	2,536,115	12,713,972	10,177,857	3,702,378	13,880,235	6,709,007	4,947,564	11,656,571	16,886,864	8,649,942	25,536,806
COSAM	439,225	18,462	457,687	439,225	55,526	494,751	544,780	108,743	653,523	984,005	164,269	1,148,274
Forestry	1,749,047	91,035	1,840,082	1,758,428	283,116	2,041,544	2,140,669	1,222,100	3,362,769	3,899,097	1,505,216	5,404,313
Human Sciences	676,296	5,766	682,062	676,296	200,183	876,479	1,232,465	876,205	2,108,670	1,908,761	1,076,388	2,985,149
Pharmacy					5,393	5,393	48,178	34,252	82,430	48,178	39,645	87,823
Vet Med	385,589	3,326	388,915	385,589	601,672	987,261	2,300,284	1,676,172	3,976,456	2,685,873	2,277,844	4,963,717
AAES - Admin	5,899,254	8,905,458	14,804,712	5,899,254	12,836,513	18,735,767	646,458	5,075,094	5,721,552	6,545,712	17,911,607	24,457,319
<b>Totals</b>	<b>19,327,268</b>	<b>11,560,162</b>	<b>30,887,430</b>	<b>19,336,649</b>	<b>17,684,781</b>	<b>37,021,430</b>	<b>13,621,841</b>	<b>13,940,130</b>	<b>27,561,971</b>	<b>32,958,490</b>	<b>31,624,911</b>	<b>64,583,401</b>

**DETAIL OF EXPENDITURES  
BY COLLEGE**

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	<u>ALABAMA AGRICULTURAL EXPERIMENT STATION</u>											
	<u>COLLEGE OF AGRICULTURE</u>											
	<u>Fund #103001 (Base Budget)</u>											
302409	AG Administration	173,320		55,462	228,782	163,115			163,115	391,897	1,201,991	
302501	Ag Economics	641,961	14,517	210,073	866,551	27,000			27,000	893,551	856,860	
302601	Biosystems Engineering	638,203	17,850	209,937	865,990	76,000			76,000	941,990	692,522	
302807	Crop, Soil and Environmental Sciences	851,378	42,575	286,065	1,180,018	393,000			393,000	1,573,018	1,699,801	
303207	Animal Sciences	920,055	14,845	299,168	1,234,068	134,000			134,000	1,368,068	1,346,463	
303500	Fisheries, Aquaculture and Aquatic Sciences	1,267,622	143,006	451,401	1,862,029	587,000			587,000	2,449,029	2,390,040	
303802	Horticulture	914,542	11,502	296,334	1,222,378	292,000			292,000	1,514,378	1,401,061	
304103	Poultry Science	1,006,214	269,880	394,831	1,670,925	666,000			666,000	2,336,925	1,933,339	
304504	Entomology & Plant Pathology	780,115	24,946	242,055	1,047,116	93,000			93,000	1,140,116	998,849	
304851	Office of International Agriculture					75,000			75,000	75,000	75,000	
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	7,193,410	539,121	2,445,326	10,177,857	2,536,115			2,536,115	12,713,972	12,625,926	0.70%
	<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	177,879	
	Total Restricted-Agriculture					177,879			177,879	177,879	177,879	
	TOTAL-College of Agriculture	7,193,410	539,121	2,445,326	10,177,857	2,963,994		(70,000)	2,893,994	13,071,851	12,983,805	0.68%
	<u>COLLEGE OF SCIENCES &amp; MATHEMATICS</u>											
	<u>Fund #103001 (Base Budget)</u>											
310000	Biological Sciences AES	332,746		106,479	439,225					439,225	437,274	
311001	COSAM-Administration					18,462			18,462	18,462	24,305	
	Total Base-COSAM	332,746		106,479	439,225	18,462			18,462	457,687	461,579	-0.84%
	<u>Fund #3702XX (Restricted Accts)</u>											
310000	Biological Sciences AES	296,836		94,987	391,823					391,823	380,870	
	Total Restricted-COSAM	296,836		94,987	391,823					391,823	380,870	
	TOTAL-COSAM	629,582		201,466	831,048	18,462			18,462	849,510	842,449	0.84%
	<u>SCHOOL OF FORESTRY AND WILDLIFE SCIENCES</u>											
	<u>Fund #103001 (Base Budget)</u>											
340003	Admin-Forestry	54,856		17,554	72,410	36,461			36,461	108,871	105,535	
340004	Forestry Sal Reserve	3,725		1,015	4,740	21			21	4,761	4,896	

**DETAIL OF EXPENDITURES  
BY COLLEGE**

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
341003	Forestry	1,117,339	155,566	398,992	1,671,897	36,553			36,553	1,708,450	1,696,485	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
	Total Base-Forestry	1,175,920	155,566	417,561	1,749,047	91,035			91,035	1,840,082	1,824,916	0.83%
	<u>Fund #103002 (Auxiliary/Soft Accts)</u>											
341002	Forestry Vehicles	5,881	1,618	1,882	9,381	100,000		(109,381)	(9,381)			
	Total Auxiliary- Forestry	5,881	1,618	1,882	9,381	100,000		(109,381)	(9,381)			
	<u>Fund #3702XX (Restricted Accts)</u>											
341XXX	Forestry	331,737		98,281	430,018	5,935			5,935	435,953	430,159	
	Total Restricted-Forestry	331,737		98,281	430,018	5,935			5,935	435,953	430,159	1.35%
	TOTAL-School of Forestry & Wildlife Sc.	1,513,538	157,184	517,724	2,188,446	196,970		(109,381)	87,589	2,276,035	2,255,075	0.93%
	<u>COLLEGE OF HUMAN SCIENCES</u>											
	<u>Fund #103001 (Base Budget)</u>											
350001	Consumer Affairs	88,955	4,079	29,771	122,805	507			507	123,312	116,453	
351001	Human Dev/Family Studies	213,755	3,825	69,626	287,206	1,208			1,208	288,414	260,579	
352001	Nutrition & Food	157,786		29,302	187,088	493			493	187,581	222,371	
353005	Admin-Human Sciences	59,998		19,199	79,197	3,558			3,558	82,755	76,768	
	Total Base-Human Sciences	520,494	7,904	147,898	676,296	5,766			5,766	682,062	676,171	0.87%
	TOTAL-College of Human Sciences	520,494	7,904	147,898	676,296	5,766			5,766	682,062	676,171	0.87%
	<u>COLLEGE OF VETERINARY MEDICINE</u>											
	<u>Fund #103001 (Base Budget)</u>											
372001	Animal Health Research	144,950	147,163	93,476	385,589	3,326			3,326	388,915	385,589	
	Total Base-Veterinary Medicine	144,950	147,163	93,476	385,589	3,326			3,326	388,915	385,589	0.86%
	<u>Fund #3702XX (Restricted Accts)</u>											
370001	Animal Health Research AES					40,814			40,814	40,814	34,878	
	Total Restricted-Veterinary Medicine					40,814			40,814	40,814	34,878	17.02%
	TOTAL-College of Veterinary Medicine	144,950	147,163	93,476	385,589	44,140			44,140	429,729	420,467	2.20%
	<u>AAES (GENERAL)</u>											
	<u>Fund #103001 (Base Budget)</u>											
300019	AES State Research Support					875,000			875,000	875,000	875,000	
300025	AES Inst Support					621,000			621,000	621,000	592,000	
300028	AES Deferred Maintenance					3,850,000			3,850,000	3,850,000	3,850,000	
301500	AES Land & Resources Management	165,390	513,754	213,760	892,904	150,000			150,000	1,042,904	1,011,594	
302100	AES Comm & Mktng	199,420		63,814	263,234	251,766			251,766	515,000	253,110	
302101	AES Information Technology	17,463		5,588	23,051	34,000			34,000	57,051	54,060	
302102	AES Administration	398,439		127,500	525,939	275,000			275,000	800,939	1,172,317	
302301	RS Black Belt Research & Ext Ctr	123,670	103,190	72,595	299,455	475,000			475,000	774,455	761,532	

**DETAIL OF EXPENDITURES  
BY COLLEGE**

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
302302	RS Chilton Research & Ext Ctr	193,000	205,030	127,370	525,400	210,228			210,228	735,628	704,189	
302304	RS Gulf Coast Research & Ext Ctr	296,950	295,550	189,600	782,100	382,958			382,958	1,165,058	1,131,241	
302310	RS Sand Mountain Research & Ext Ctr	261,260	238,505	159,925	659,690	271,747			271,747	931,437	865,803	
302311	RS Tenn Valley Research & Ext Ctr	278,270	131,580	131,152	541,002	223,226			223,226	764,228	741,336	
302313	RS Wiregrass Research & Ext Ctr	163,500	400,335	180,427	744,262	367,998			367,998	1,112,260	1,078,975	
302314	RS Plant Science Research Center	109,250	15,600	34,960	159,810	51,555			51,555	211,365	204,749	
302318	RS EV Smith-Farm Services	189,230	176,230	116,947	482,407	211,178			211,178	693,585	668,467	
302408	AG Business Office					654,802			654,802	654,802	695,704	
	Total Base-AAES (General)	2,395,842	2,079,774	1,423,638	5,899,254	8,905,458			8,905,458	14,804,712	14,660,077	0.99%
	<u>Fund #103002 &amp; 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	
300000	ICRE-AAES					1,577,055			1,577,055	1,577,055		
302406	ICRE College of Agriculture					986,263			986,263	986,263		
311001	ICRE College of Science & Mathematics					37,064			37,064	37,064		
340003	ICRE School of Forestry & Wildlife Sciences					201,462			201,462	201,462		
353005	ICRE College of Human Sciences					194,417			194,417	194,417		
361000	ICRE Harrison School of Pharmacy					5,393			5,393	5,393		
374001	ICRE College Veterinary Medicine					598,346			598,346	598,346		
30XXXX	ICRE-AAES Admin										2,500,000	
	Total Auxiliary-AAES (General)					5,954,000			5,954,000	5,954,000	4,854,000	22.66%
	<u>Fund #3702XX (Restricted Accts)</u>											
300100	AES - Hatch					3,336,111			3,336,111	3,336,111	3,366,022	
300103	AES - Hatch Multistate					1,179,391			1,179,391	1,179,391	1,200,882	
	Total Restricted-AAES (General)					4,515,502			4,515,502	4,515,502	4,566,904	-1.13%
	<u>Grants - Research</u>											
300000	AAES	464,642	40,403	141,413	646,458	459,592	100,000		559,592	1,206,050		
302406	College of Agriculture	4,822,099	419,313	1,467,595	6,709,007	4,769,685			4,769,685	11,478,692		
311001	College of Science & Mathematics	109,938	9,560	33,459	152,957	108,743			108,743	261,700		
340003	School of Forestry & Wildlife Sciences	1,229,530	106,916	374,205	1,710,651	1,216,165			1,216,165	2,926,816		
353005	College of Human Sciences	885,834	77,029	269,602	1,232,465	876,205			876,205	2,108,670		
361000	Harrison School of Pharmacy	34,628	3,011	10,539	48,178	34,252			34,252	82,430		
374001	College Veterinary Medicine	1,653,329	143,768	503,187	2,300,284	1,635,358			1,635,358	3,935,642		
	Total Grants	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)	11,595,842	2,879,774	4,223,638	18,699,254	28,474,960	100,000		28,574,960	47,274,214	46,080,981	2.59%
	TOTAL EXPENDITURES - AAES	21,597,816	3,731,146	7,629,528	32,958,490	31,704,292	100,000	(179,381)	31,624,911	64,583,401	63,258,948	2.09%

**DETAIL OF EXPENDITURES  
BY FUNCTION**

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	<u>ALABAMA AGRICULTURAL EXPERIMENT STATION</u>											
	<u>I. CURRENT UNRESTRICTED FUNDS</u>											
	<u>A. STATE APPROPRIATIONS</u>											
	Fund #103001 (Base Budget)											
	<u>Research</u>											
300000	Investment Income					240,000			240,000	240,000	240,000	
300000	ICRE-AAES					1,577,055			1,577,055	1,577,055		
300019	AES State Research Support					875,000			875,000	875,000	875,000	
302301	RS Black Belt Research & Ext Ctr	123,670	103,190	72,595	299,455	475,000			475,000	774,455	761,532	
302302	RS Chilton Research & Ext Ctr	193,000	205,030	127,370	525,400	210,228			210,228	735,628	704,189	
302304	RS Gulf Coast Research & Ext Ctr	296,950	295,550	189,600	782,100	382,958			382,958	1,165,058	1,131,241	
302310	RS Sand Mountain Research & Ext Ctr	261,260	238,505	159,925	659,690	271,747			271,747	931,437	865,803	
302311	RS Tenn Valley Research & Ext Ctr	278,270	131,580	131,152	541,002	223,226			223,226	764,228	741,336	
302313	RS Wiregrass Research & Ext Ctr	163,500	400,335	180,427	744,262	367,998			367,998	1,112,260	1,078,975	
302314	RS Plant Science Research Center	109,250	15,600	34,960	159,810	51,555			51,555	211,365	204,749	
302318	RS EV Smith-Farm Services	189,230	176,230	116,947	482,407	211,178			211,178	693,585	668,467	
302406	ICRE College of Agriculture					986,263			986,263	986,263		
302501	Agric Economics	641,961	14,517	210,073	866,551	27,000			27,000	893,551	856,860	
302601	Biosystems Engineering	638,203	17,850	209,937	865,990	76,000			76,000	941,990	692,522	
302800	Soil Testing-AY-SC					250,000		(70,000)	180,000	180,000	180,000	
302807	Crop, Soil and Environmental Sciences	851,378	42,575	286,065	1,180,018	393,000			393,000	1,573,018	1,699,801	
303207	Animal Sciences	920,055	14,845	299,168	1,234,068	134,000			134,000	1,368,068	1,346,463	
303500	Fisheries, Aquaculture and Aquatic Sciences	1,267,622	143,006	451,401	1,862,029	587,000			587,000	2,449,029	2,390,040	
303802	Horticulture	914,542	11,502	296,334	1,222,378	292,000			292,000	1,514,378	1,401,061	
304103	Poultry Science	1,006,214	269,880	394,831	1,670,925	666,000			666,000	2,336,925	1,933,339	
304504	Entomology & Plant Pathology	780,115	24,946	242,055	1,047,116	93,000			93,000	1,140,116	998,849	
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	332,746		106,479	439,225					439,225	437,274	
311001	ICRE College of Science & Mathematics					37,064			37,064	37,064		
340003	ICRE School of Forestry & Wildlife Sciences					201,462			201,462	201,462		
341002	Forestry Vehicles	5,881	1,618	1,882	9,381	100,000		(109,381)	(9,381)			
341003	Forestry	1,117,339	155,566	398,992	1,671,897	36,553			36,553	1,708,450	1,696,485	
341004	Wildlife Sciences					18,000			18,000	18,000	18,000	
350001	Consumer Affairs	88,955	4,079	29,771	122,805	507			507	123,312	116,453	
351001	Human Dev/Family Studies	213,755	3,825	69,626	287,206	1,208			1,208	288,414	260,579	
352001	Nutrition & Food	157,786		29,302	187,088	493			493	187,581	222,371	
353005	ICRE College of Human Sciences					194,417			194,417	194,417		
361000	ICRE Harrison School of Pharmacy					5,393			5,393	5,393		
372001	Animal Health Research	144,950	147,163	93,476	385,589	3,326			3,326	388,915	385,589	
374001	ICRE College Veterinary Medicine					598,346			598,346	598,346		
302XXX	Outlying Units-Sales & Other Income					2,114,000			2,114,000	2,114,000	2,114,000	
30XXXX	ICRE-AAES Admin										2,500,000	
	Total Research	10,696,632	2,417,392	4,132,368	17,246,392	11,730,977		(179,381)	11,551,596	28,797,988	26,550,978	8.46%



**DETAIL OF EXPENDITURES  
BY FUNCTION**

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
<u>Academic Support</u>												
302100	AES Comm & Mktg	199,420		63,814	263,234	251,766			251,766	515,000	253,110	
302101	AES Information Technology	17,463		5,588	23,051	34,000			34,000	57,051	54,060	
302102	AES Administration	398,439		127,500	525,939	275,000			275,000	800,939	1,172,317	
302408	AG Business Office					654,802			654,802	654,802	695,704	
302409	AG Administration	173,320		55,462	228,782	163,115			163,115	391,897	1,201,991	
304851	Office of International Agriculture					75,000			75,000	75,000	75,000	
311001	COSAM-Administration					18,462			18,462	18,462	24,305	
340003	Admin-Forestry	54,856		17,554	72,410	36,461			36,461	108,871	105,535	
340004	Forestry Sal Reserve	3,725		1,015	4,740	21			21	4,761	4,896	
353005	Admin-Human Sciences	59,998		19,199	79,197	3,558			3,558	82,755	76,768	
	Total Academic Support	907,221		290,132	1,197,353	1,512,185			1,512,185	2,709,538	3,663,686	-26.04%
<u>Institutional Support</u>												
300025	AES Inst Support					621,000			621,000	621,000	592,000	
	Total Institutional Support					621,000			621,000	621,000	592,000	4.90%
<u>Operations &amp; Maintenance</u>												
300028	AES Deferred Maintenance					3,850,000			3,850,000	3,850,000	3,850,000	
301500	AAES Land & Resources Management	165,390	513,754	213,760	892,904	150,000			150,000	1,042,904	1,011,594	
	Total Operations & Maintenance	165,390	513,754	213,760	892,904	4,000,000			4,000,000	4,892,904	4,861,594	0.64%
	<b>TOTAL CURRENT UNRESTRICTED FUNDS</b>	<b>11,769,243</b>	<b>2,931,146</b>	<b>4,636,260</b>	<b>19,336,649</b>	<b>17,864,162</b>		<b>(179,381)</b>	<b>17,684,781</b>	<b>37,021,430</b>	<b>35,668,258</b>	<b>3.79%</b>
<b>II. CURRENT RESTRICTED FUNDS</b>												
Fund #3702XX (Restricted Accts)												
<u>A. HATCH FUNDS</u>												
300100	AES - Hatch					3,336,111			3,336,111	3,336,111	3,366,022	
304504	AES - CoAG					177,879			177,879	177,879	177,879	
310000	AES - COSAM	296,836		94,987	391,823					391,823	380,870	
	Total Hatch Funds	296,836		94,987	391,823	3,513,990			3,513,990	3,905,813	3,924,771	-0.56%
<u>B. MULTISTATE RESEARCH FUNDS</u>												
300103	AES - Hatch Multistate					1,179,391			1,179,391	1,179,391	1,200,882	-1.79%
<u>C. MCINTIRE-STENNIS</u>												
341XXX	Forestry	331,737		98,281	430,018	5,935			5,935	435,953	430,159	1.35%
<u>D. ANIMAL HEALTH</u>												
370001	Animal Health Research AES					40,814			40,814	40,814	34,878	17.02%

**DETAIL OF EXPENDITURES  
BY FUNCTION**

ORG	PROJECT	2015-2016 PERSONNEL COSTS			2015-2016 TOTAL PERSONNEL COSTS	2015-2016 MAINTENANCE			2015-2016 TOTAL MAINTENANCE COSTS	2015-2016 TOTAL	2014-2015 TOTAL	PERCENT CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
	<b>E. GRANTS-RESEARCH</b>											
300000	AAES	464,642	40,403	141,413	646,458	459,592	100,000		559,592	1,206,050		
302406	College of Agriculture	4,822,099	419,313	1,467,595	6,709,007	4,769,685			4,769,685	11,478,692		
311001	College of Science & Mathematics	109,938	9,560	33,459	152,957	108,743			108,743	261,700		
340003	School of Forestry & Wildlife Sciences	1,229,530	106,916	374,205	1,710,651	1,216,165			1,216,165	2,926,816		
353005	College of Human Sciences	885,834	77,029	269,602	1,232,465	876,205			876,205	2,108,670		
361000	Harrison School of Pharmacy	34,628	3,011	10,539	48,178	34,252			34,252	82,430		
374001	College Veterinary Medicine	1,653,329	143,768	503,187	2,300,284	1,635,358			1,635,358	3,935,642		
	Total Contracts and Grants	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	
	<b>TOTAL CURRENT RESTRICTED FUNDS</b>	<b>9,828,573</b>	<b>800,000</b>	<b>2,993,268</b>	<b>13,621,841</b>	<b>13,840,130</b>	<b>100,000</b>		<b>13,940,130</b>	<b>27,561,971</b>	<b>27,590,690</b>	<b>-0.10%</b>
	<b>TOTAL EXPENDITURES - AAES</b>	<b>21,597,816</b>	<b>3,731,146</b>	<b>7,629,528</b>	<b>32,958,490</b>	<b>31,704,292</b>	<b>100,000</b>	<b>(179,381)</b>	<b>31,624,911</b>	<b>64,583,401</b>	<b>63,258,948</b>	<b>2.09%</b>