

AUBURN UNIVERSITY - AAES

**BUDGET OF REVENUE**

October 1, 2005-September 30, 2006

	SOURCE OF FUNDING	2005-2006 ESTIMATED REVENUE UNRESTRICTED	2005-2006 ESTIMATED REVENUE RESTRICTED	2005-2006 ESTIMATED REVENUE TOTAL	2004-2005 REVENUE TOTAL	PERCENT CHANGE
	<b>I. CURRENT FUNDS</b>					
	<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>					
	<b>A. State Appropriations</b>	29,081,460		29,081,460	26,651,658	9.12%
	<b>B. Federal Appropriations</b>					
	Hatch		2,919,736	2,919,736	2,919,736	
	Multi-State Research		856,006	856,006	848,921	
	McIntire-Stennis		738,910	738,910	724,021	
	Animal Health		40,209	40,209	35,742	
	Total Federal Appropriations		4,554,861	4,554,861	4,528,420	0.58%
	<b>C. Grants and Contracts</b>		15,953,000	15,953,000	13,791,000	15.68%
	<b>D. Other Income</b>					
	Sales & Other Income	1,850,630		1,850,630	1,676,991	
	Indirect Cost Recovery	2,300,000		2,300,000	2,300,000	
	Total Federal Appropriations	4,150,630		4,150,630	3,976,991	4.37%
	<b>TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION</b>	33,232,090	20,507,861	53,739,951	48,948,069	9.79%

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
<b>ALABAMA AGRICULTURAL EXPERIMENT STATION</b>												
<b>COLLEGE OF AGRICULTURE</b>												
<u>State Funds:</u>												
2-32000	Poultry Dev Program	90,490	20,653	23,867	135,010	357,445			357,445	492,455	488,112	
2-32001	Agricultural Economics	660,260	81,797	148,758	890,815	54,567			54,567	945,382	528,428	
2-32002	Biosystems Engineering	29,175	69,293	23,087	121,555	68,747			68,747	190,302	182,086	
2-32003	Agronomy & Soils	1,919,927	110,039	474,933	2,504,899	82,911			82,911	2,587,810	1,941,151	
2-32005	Animal Sciences	1,299,157	104,059	321,822	1,725,038	133,841			133,841	1,858,879	1,326,278	
2-32007	Fisheries & Allied Aquacultures	1,030,587	192,297	293,466	1,516,350	67,770			67,770	1,584,120	1,160,094	
2-32010	Horticulture	870,131	31,215	192,363	1,093,709	20,463			20,463	1,114,172	919,137	
2-32011	Poultry Science	891,768	265,938	275,298	1,433,004	75,363			75,363	1,508,367	1,081,881	
2-32015	Entomology & Plant Pathology	1,196,412	58,985	264,367	1,519,764	231,585			231,585	1,751,349	1,127,509	
2-32037	Horticulture Res Pgm	140,754		34,485	175,239	337,650			337,650	512,889	490,017	
2-32045	Marine Fish Res	97,924	4,000	24,971	126,895	53,294			53,294	180,189	179,170	
2-32047	Catfish Research	73,221		14,191	87,412	167,531			167,531	254,943	254,063	
2-32051	Dist Univ Prof R-Kabana					13,479			13,479	13,479	13,479	
2-32089	COA Summer Salary	429,198		65,659	494,857					494,857		
2-32956	Biosystems-AAES Resch Inst		85,506	15,918	101,424	14,561			14,561	115,985	111,373	
2-34692	Dist Univ Prof-Jones					9,744			9,744	9,744	9,744	
2-36002	Office of International Agriculture	31,210	14,092	11,099	56,401					56,401	118,632	
2-36010	Admin-Agriculture	548,333	14,217	135,998	698,548	4,259			4,259	702,807	594,311	
2-36011	Agric Salary Reserve	433,758			433,758					433,758	226,593	
2-38150	College of Ag-PEEHIP										225,000	
	Total State-Agriculture	9,742,305	1,052,091	2,320,282	13,114,678	1,693,210			1,693,210	14,807,888	10,977,058	34.90%
<u>Auxiliary Funds:</u>												
2-33058	Soil Testing Laboratory (SC)	6,884	126,152	32,594	165,630	40,000		(55,000)	(15,000)	150,630	176,992	-14.89%
<u>Restricted Funds:</u>												
5-30100	Ag Economics										315,387	
5-30200	Agronomy & Soils										505,101	
5-30300	Animal Sciences										300,189	
5-30450	Fisheries & Allied Aquacultures										318,699	
5-30600	Horticulture										162,268	
5-30650	Poultry Science										154,149	
5-30750	Entomology & Plant Pathology										496,455	
5-30060	Admin Agriculture										237,975	
5-31560	COA Admin										129,491	
5-31600	Agric Econ										135,109	
5-31650	Biosystems Engineering											
5-31700	Agronomy & Soils										86,040	
5-31800	Animal Sciences										143,225	
5-31950	Fisheries & Allied											
5-32100	Horticulture										17,000	

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
5-32150	Poultry Science			1,225	6,225	38,775			38,775	45,000	180,901	
5-32210	Fisheries - NRSP-8	5,000			6,225	38,775			38,775	45,000	37,915	
5-32250	Entomology & Plant Pathology			1,225	6,225	38,775			38,775	45,000	85,520	
	Total Restricted-Agriculture	5,000		1,225	6,225	38,775			38,775	45,000	3,305,424	-98.64%
	TOTAL-COLLEGE OF AGRICULTURE	9,754,189	1,178,243	2,354,101	13,286,533	1,771,985		(55,000)	1,716,985	15,003,518	14,459,474	3.76%
	<b>COLLEGE OF SCIENCES &amp; MATH</b>											
	<u>State Funds:</u>											
2-32040	COSAM-Administration										28,834	
2-32060	Biological Sciences	771,730	23,380	194,802	989,912	5			5	989,917	731,566	
	Total State-COSAM	771,730	23,380	194,802	989,912	5			5	989,917	760,400	30.18%
	<u>Restricted Funds:</u>											
5-30340	Biological Sciences										197,142	-100.00%
	TOTAL-COLLEGE OF SCI & MATH	771,730	23,380	194,802	989,912	5			5	989,917	957,542	3.38%
	<b>SCHOOL OF FORESTRY &amp; WILDLIFE SCIENCES</b>											
	<u>State Funds:</u>											
2-32008	Forestry	1,198,552	108,091	313,147	1,619,790	35,405			35,405	1,655,195	1,444,613	
2-32041	Wildlife					18,000			18,000	18,000	18,000	
2-36005	Admin-Forestry	73,177		17,928	91,105	36,461			36,461	127,566	170,311	
2-36012	Forestry Sal Reserve	2,872			2,872				2,872	2,872	315	
	Total State-Forestry & Wildlife Sci	1,274,601	108,091	331,075	1,713,767	89,866			89,866	1,803,633	1,633,239	10.43%
	<u>Auxiliary Funds:</u>											
2-33068	Forestry Vehicles	4,240	1,546	1,039	6,825	101,175		(108,000)	(6,825)			
	<u>Restricted Funds:</u>											
5-30341	Wildlife										92,527	
5-31841	Wildlife										10,320	
5-32650	Forestry	441,401		95,974	537,375	201,535			201,535	738,910	724,021	
	Total Restricted-Forst & Wildlife Sci	441,401		95,974	537,375	201,535			201,535	738,910	826,868	-10.64%
	TOTAL-SCHOOL OF FORESTRY & WS	1,720,242	109,637	428,088	2,257,967	392,576		(108,000)	284,576	2,542,543	2,460,107	3.35%
	<b>COLLEGE OF HUMAN SCIENCES</b>											
	<u>State Funds:</u>											
2-32042	Consumer Affairs	49,760	9,912	14,620	74,292					74,292	53,587	
2-32043	Human Dev/Family Studies	175,340	3,060	43,708	222,108					222,108	153,189	

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	PERCENT CHANGE
		1000 SALARIES	1400 WAGES	1500 EMPLOYEE BENEFITS		2000 OTHER OPER EXPENSES	7000 CAPITAL OUTLAY	9000 TRANSFERS OR OTHERS				
2-32044	Nutrition & Food	234,651	8,782	35,670	279,103					279,103	150,819	
2-36006	Admin-Human Sci	142,720		34,966	177,686	44,903			44,903	222,589	269,306	
	<b>Total State-Human Sciences</b>	<b>602,471</b>	<b>21,754</b>	<b>128,964</b>	<b>753,189</b>	<b>44,903</b>			<b>44,903</b>	<b>798,092</b>	<b>626,901</b>	<b>27.31%</b>
	<u>Restricted Funds:</u>											
5-30550	Human Sciences										17,191	
5-30560	Consumer Affairs										58,984	
5-30570	Human Dev/Family Studies										63,669	
5-30580	Nutrition and Food Science										3,399	
5-32080	Human Sciences											
	<b>Total Restricted-Human Sciences</b>										<b>143,243</b>	<b>-100.00%</b>
	<b>TOTAL-COLLEGE OF HUM SCIENCES</b>	<b>602,471</b>	<b>21,754</b>	<b>128,964</b>	<b>753,189</b>	<b>44,903</b>			<b>44,903</b>	<b>798,092</b>	<b>770,144</b>	<b>3.63%</b>
	<u>COLLEGE OF VETERINARY MEDICINE</u>											
	<u>State Funds:</u>											
2-32004	Animal Health Rsch	186,718	156,288	84,037	427,043	25,732			25,732	452,775	433,198	
	<b>Total State-Vet Med</b>	<b>186,718</b>	<b>156,288</b>	<b>84,037</b>	<b>427,043</b>	<b>25,732</b>			<b>25,732</b>	<b>452,775</b>	<b>433,198</b>	<b>4.52%</b>
	<u>Restricted Funds:</u>											
5-30250	Vet Med					40,209			40,209	40,209	35,742	
5-33658	AHR PL 95-113 AES					40,209			40,209	40,209	35,742	12.50%
	<b>Total Restricted-Vet Medicine</b>					<b>40,209</b>			<b>40,209</b>	<b>40,209</b>	<b>35,742</b>	<b>12.50%</b>
	<b>TOTAL-COLLEGE OF VET MEDICINE</b>	<b>186,718</b>	<b>156,288</b>	<b>84,037</b>	<b>427,043</b>	<b>65,941</b>			<b>65,941</b>	<b>492,984</b>	<b>468,940</b>	<b>5.13%</b>
	<u>AAES (GENERAL)</u>											
	<u>State Funds:</u>											
2-32012	Land & Facilities Management	91,040	286,520	89,878	467,438	114,330			114,330	581,768	493,444	
2-32016	Black Belt Research & Ext Ctr	308,960	203,852	125,639	638,451	150,989			150,989	789,440	797,666	
2-32017	Chilton Area Research & Ext Ctr	182,673	272,911	111,618	567,202	164,641			164,641	731,843	702,485	
2-32019	Gulf Coast Research & Ext Ctr	330,360	315,638	158,270	804,268	187,757			187,757	992,025	1,012,085	
2-32025	Sand Mountain Research & Ext Ctr	166,370	283,980	110,336	560,686	126,690			126,690	687,376	630,695	
2-32026	Tenn Valley Research & Ext Ctr	210,930	130,471	83,643	425,044	110,210			110,210	535,254	518,830	
2-32028	Wiregrass Research & Ext Ctr	244,850	500,667	182,652	928,169	162,740			162,740	1,090,909	1,015,958	
2-32029	Obs Sal Reserve	175,545			175,545	284,277			284,277	459,822	525,544	
2-32032	OBS Proration Reserve					136,700			136,700	136,700		
2-32033	Employee Benefits-PEEHIP					633,769			633,769	633,769	65,000	
2-32035	Office of Communications	158,765	4,129	36,254	199,148	61,280			61,280	260,428	240,352	
2-32036	Plant Sci Rsch Ctr	41,400	14,994	10,143	66,537	36,050			36,050	102,587	140,238	
2-32038	AAES Proration Reserve					131,000			131,000	131,000	266,516	
2-32054	Ala A&M University										1,021,722	

AUBURN UNIVERSITY - AAES

SUMMARY OF EXPENDITURES  
By College

OCTOBER 1, 2005-SEPTEMBER 30, 2006

ACCOUNT NUMBER	PROJECT	2005-2006 PERSONNEL COSTS			2005-2006 TOTAL PERSONNEL COSTS	2005-2006 MAINTENANCE			2005-2006 TOTAL MAINTENANCE COSTS	2005-2006 TOTAL	2004-2005 TOTAL	PERCENT CHANGE
		1000	1400	1500		2000	7000	9000				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
2-32055	Ag Network Comp Acq	84,403	14,919	20,679	120,001	14,074			14,074	134,075	129,629	
2-32058	EVSRC-Dairy Unit	45,080	77,688	30,078	152,846					152,846	143,927	
2-32059	Foundation Grant										725,557	
2-32066	EVSRC-Farm Services	57,020	308,713	89,605	455,338	85,435			85,435	540,773	517,628	
2-32097	Sand Mtn Initiative										175,000	
2-32098	Soil/Water Initiative										650,000	
2-32099	Black Belt Initiative										175,000	
2-32950	TR-Fed Appropriations					106,416			106,416	106,416	87,022	
2-32957	4-H Program											
2-36001	Administration-AAES	445,020	11,265	108,885	565,170	353,589			353,589	918,759	903,860	
2-36003	Ag Business Office					40,961			40,961	40,961	40,961	
2-36008	Adm Reserve - AAES	65,038			65,038					65,038	58,057	
2-36009	Research Operations	33,235			33,235					33,235	79,552	
2-38101	Inst Support-AAES					475,101			475,101	475,101	475,101	
2-38801	Bldgs & Grounds-AAES					629,030			629,030	629,030	629,030	
	<b>Total State-AAES (General)</b>	<b>2,640,689</b>	<b>2,425,747</b>	<b>1,157,680</b>	<b>6,224,116</b>	<b>4,005,039</b>			<b>4,005,039</b>	<b>10,229,155</b>	<b>12,220,859</b>	<b>-16.30%</b>
	<u>Auxiliary Funds:</u>											
2-33xxx	Outlying Units					1,700,000			1,700,000	1,700,000	1,500,000	
2-33079	ICRE-AAES Admin					2,300,000			2,300,000	2,300,000	2,300,000	
2-33000	Investment Income					225,000		(225,000)				
	<b>Total Auxiliary-AAES (General)</b>					<b>4,225,000</b>		<b>(225,000)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,800,000</b>	<b>5.26%</b>
	<u>Restricted Funds:</u>											
5-30050	AAES-Admin					2,919,736			2,919,736	2,919,736		
5-31550	AAES-Admin					811,006			811,006	811,006	20,001	
	<b>Total Restricted-AAES (General)</b>					<b>3,730,742</b>			<b>3,730,742</b>	<b>3,730,742</b>	<b>20,001</b>	<b>18552.78%</b>
	Grants-Research See Departmental Operating Budget For Details					15,953,000			15,953,000	15,953,000	13,791,002	15.68%
	<b>TOTAL-AAES (GENERAL)</b>	<b>2,640,689</b>	<b>2,425,747</b>	<b>1,157,680</b>	<b>6,224,116</b>	<b>27,913,781</b>		<b>(225,000)</b>	<b>27,688,781</b>	<b>33,912,897</b>	<b>29,831,862</b>	<b>13.68%</b>
	<b>TOTAL ALABAMA AGRICULTURAL EXPERIMENT STATION</b>	<b>15,676,039</b>	<b>3,915,049</b>	<b>4,347,672</b>	<b>23,938,760</b>	<b>30,189,191</b>		<b>(388,000)</b>	<b>29,801,191</b>	<b>53,739,951</b>	<b>48,948,069</b>	<b>9.79%</b>