

Hard Funding Allocations

Hatch, Hatch Multistate,
Animal Health, State Appropriations
And sale of goods and Products

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Arkansas Experiment Station – Budget hearings

- Each budgetary unit gets a hearing – Spring
- Unit head, accountant, AES administration and accountants
- Usually 1.0 to 1.5 hours hearing - March and April
- Opportunity to focus on the needs of each budget unit
- Each budgetary unit prepares a written request - forms
- Unit head reviews current budget allocations and sources of funds
- Unit Head present needs for faculty and staff positions
- Unit head present needs for maintenance and operations funds
- Unit head presents one-time infrastructure needs
- Unit head reviews plans to spend from special accounts
- AES budget awards made during second week June for start of July 1 fiscal year

States	AL		AR		FL		GA		KY		LA		MS	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Faculty Research FTE's Salary & Benefits Allocated ¹	9.90	24.7	16.17	35.8	33.58	54.2	13.66	28.2	14.27	37.7	16.36	43.3	10.20	34.4
Departments' Non-Faculty Research FTE's Salary & Benefits ²	6.30	15.7	8.71	19.3	10.17	16.4	6.59	13.6	11.95	31.6	3.73	9.9	4.30	14.5
Outlying Centers' Non-Faculty Research FTE's Salary & Benefits ³	4.50	11.2	5.89	13.0	10.71	17.3	10.04	20.7	3.08	8.2	8.04	21.3	4.08	13.7
All Other Non-Faculty Research FTE's Salary & Benefits ⁴	4.20	10.5	2.88	6.3	0.98	1.6	0.62	1.3	2.45	6.5	0.41	0.0	0.55	1.9
Total Salary & Benefits	24.90	62.1	33.65	74.4	55.44	89.6	30.91	63.8	31.75	83.9	28.55	74.5	19.13	64.4
Departments' Operating & Graduate Student Support	6.40	16	5.37	11.9	2.03	3.3	7.09	14.6	2.98	7.9	2.93	7.8	5.26	17.7
Outlying Centers' Operating	3.40	8.4	5.28	11.7	0.34	0.6	8.78	18.1	0.94	2.5	3.53	9.4	2.82	9.5
All Other Operating	4.80	12	0.75	1.6	1.63	2.6	1.02	2.1	2.17	5.7	0.03	0.0	1.11	3.7
Total Operating & Graduate Students	14.60	36.4	11.40	25.2	4.00	6.5	16.89	34.9	6.08	16.1	6.49	17.1	9.18	30.9
Centralized Services⁵	0.60	1.5	0.17	0.4	2.46	4.0	0.65	1.3	0.00	0.0	2.72	7.0	1.37	4.6
Total AES Hard Funding	40.10	100.0	45.21	100.0	61.91	100.0	48.45	100.0	37.84	100.0	37.76	98.6	29.68	100.0

1 Tenure track faculty and administrators, and research professors, not post-docs

2 Post-docs, technical, clerical, etc

3 Center admin, farm crew, technical, etc

4 AES/college level technical, business, clerical, etc

5 Assessments, fees, and other regular payments to upper administration or any entity outside the Experiment Station from hard funds for services

States	NC		OK		SC		TN		TX		VI		VA		Avg
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	%
Faculty Research FTE's Salary & Benefits Allocated ¹	26.29	38.3	15.40	50.0	6.00	28.3	12.23	33.6	28.01	36.3	0.31	20.1	18.35	47.0	36.6
Departments' Non-Faculty Research FTE's Salary & Benefits ²	11.34	16.5	5.30	17.0	2.70	12.7	3.98	10.9	6.73	8.7	0.47	30.0	6.20	16.0	16.6
Outlying Centers' Non-Faculty Research FTE's Salary & Benefits ³	13.15	19.2	3.10	10.0	3.90	18.4	6.95	19.1	10.91	14.1	0.42	27.1	2.09	5.0	15.6
All Other Non-Faculty Research FTE's Salary & Benefits ⁴	0	0.0	0.60	2.0	1.10	5.2	0.00	0.0	12.42	16.1	0.10	6.2	2.10	5.0	4.5
Total Salary & Benefits	50.78	74.0	24.40	79.0	13.70	64.6	23.16	63.6	58.07	75.2	1.30	83.4	28.7	73.0	73.2
Departments' Operating & Graduate Student Support	11.47	16.7	2.10	7.0	1.70	8.0	3.96	10.9	3.70	4.8	0.00	0.0	4.21	11.0	9.8
Outlying Centers' Operating	6.41	9.3	0.50	2.0	3.70	17.5	4.91	13.5	6.30	8.2	0.00	0.0	1.62	4.0	8.2
All Other Operating	0	0.0	0.60	2.0	0.50	2.4	0.00	0.0	7.16	9.3	0.26	16.6	0.69	2.0	4.3
Total Operating & Graduate Students	17.88	26.0	3.20	11.0	5.90	27.9	8.87	24.4	17.16	22.2	0.26	16.6	6.52	17.0	22.3
Centralized Services ⁵	0	0.0	3.10	10.0	1.60	7.5	4.35	12.0	2.04	2.6	0.00	0.0	3.99	10.0	4.4
Total AES Hard Funding	68.66	100.0	30.70	100.0	21.20	100.0	36.38	100.0	77.26	100.0	1.554	100.0	39.24	100.0	

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Hard Funding Allocations

Purpose	Average	Range of Percentages
<i>Faculty Research FTE's Salary & Benefits Allocated</i> ¹	36.6%	20.1 - 54.2
<i>Departments' Non-Faculty Research FTE's Salary & Benefits</i> ²	16.6%	8.7 - 31.6
<i>Outlying Centers' Non-Faculty Research FTE's Salary & Benefits</i> ³	15.6%	5.0 - 27.1
<i>All Other Non-Faculty Research FTE's Salary & Benefits</i> ⁴	4.5%	0.0 - 16.1
<i>Total Salary & Benefits</i>	73.2%	62.1 - 89.6
<i>Departments' Operating & Graduate Student Support</i>	9.8%	0.0 - 17.7
<i>Outlying Centers' Operating</i>	8.2%	0.0 - 18.1
<i>All Other Operating</i>	4.3%	0.0 - 16.6
<i>Total Operating & Graduate Students</i>	22.3%	6.5 - 34.9
<i>Centralized Services</i> ⁵	4.4%	0.0 - 12.0
<i>Total AES Hard Funding</i>	\$41.14 m	\$1.55m - \$77.26m

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