

Economic Impact Data Collection Form

Purpose of Form

This form is used by Battelle to capture for each state's Agricultural Experiment Station program and Cooperative Extension Service program the specific and detailed financial expenditure and employment data needed to fully model for each state its "in-state" and total economic impacts of these programs as well as involvement in an overall Southern multi-state analysis.

Some sections require an estimation of the "geography" of expenditures -- in-state, other states within the Southern region (for clarity defined below), and out-of-region (such as other parts of the U.S. or foreign equipment suppliers). If data is available to provide exact shares, please do. If not, sound estimates are appropriate.

If you have any questions regarding the completion of this form please contact Battelle's Martin Grueber.
E-mail: grueberm@battelle.org or Phone: (216) 898-6402.

Regional Definition

For this analysis the "Southern Region" is based upon the regions associated with the Southern Association of Agricultural Experiment Station Directors and the Association of Southern Region Extension Directors. This Region includes the following states and territories: Alabama, Arkansas, Florida, Georgia, Kentucky, Louisiana, Mississippi, North Carolina, Oklahoma, Puerto Rico, South Carolina, Tennessee, Texas, Virginia, and the U.S. Virgin Islands.

Contact Information

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Please Indicate in Box to Right: Financial Data is Reported in \$Actual, \$Thousands, or \$Millions Actual

Part 1: Recent Annual Expenditures

Expenditure Category	FY 2011	FY 2010	FY 2009
Salaries and wages to faculty, staff and other employed personnel (W-2 recipients)	\$31,655,163	\$33,600,637	\$35,357,271
Benefits for employed personnel (Including health, retirement, etc. and employer paid payroll taxes, e.g., employer side of social security, unemployment taxes, etc).	\$10,485,594	\$10,486,927	\$10,382,361
Payments to "mission specific" contractor personnel (Non-staff scientific and technical contractors & consultants, including independent contractors or 1099 recipients and incorporated firms)	\$890,558	\$1,053,419	\$1,693,173
Capital account expenditures (Including land, buildings, equipment, or other amortized expenditures)	\$1,276,437	\$862,075	\$26,276,913
Other general operating and administration expenditures (Including maintance, repairs, travel, fuel, communications, supplies, utilities, food, etc.)	\$12,618,565	\$12,592,474	\$13,208,010

<p>In this section please include the total actual expenditures in FY 2011 for any property purchases, new building construction, significant building repairs, or significant new equipment purchases. Include capital expenditures made directly by the state or other funding source specifically for experiment station or extension service use, prorated if also used by other entities. The items included in this section would typically be amortized from an accounting perspective. From an economic impact perspective, we need the actual dollars spent within the fiscal year. Examples: A) a \$2M piece of equipment purchased in FY 2011, the cost of which might typically be amortized, would count as a \$2M expenditure in FY 2011, regardless of the length of amortization. B) a new \$10M facility built out over two years (\$7M in FY 2010 and \$3M in FY 2011), would count as a \$3M capital expenditure in FY 2011. C) a new \$4.5M laboratory, designed by a design and build firm in Ohio for \$3.5 M with a single piece of German laboratory equipment for \$500K and the rest of the lab equipment from in-state vendors would count as \$3.5M in "out-of -region" new construction, \$0.5M "out-of-region" new equipment purchases and \$0.5M in "in-state" new equipment purchases.</p>								
			Estimated Contractor or Vendor Location* (% Share of Total)		* based on billing or residential address of entity from which purchase is made			
Item (examples)	Total FY 2011 Capital Expenditures	In-State	Other States Within Southern Region	Out-of-Region				
New Construction Projects Totals	\$260,703	\$260,703						
Renovations Totals	\$1,015,734	\$1,015,734						
New Equipment Purchases								
Total	\$1,276,437							
Total from Part 1 Above	\$1,276,437							
Part 4: Non-Staff/Non-Capital Expenditure Detail								
			Estimated Contractor or Vendor Location* (% Share of Total)		* based on billing or residential address of entity from which purchase is made			
Item (examples)	Total FY 2011 Non-Staff & Non-Capital Expenditures	In-State	Other States Within Southern Region	Out-of-Region				
Mission Specific Non-Staff Contractors or Consultants from Part 1	\$890,558	\$846,030	\$44,528					
General Office Supplies	\$227,517	\$227,517						
Laboratory Supplies & Disposables	\$1,002,138	\$952,031	\$50,107					
Field Supplies (including animal feed, seed, fertilizer, etc.)	\$33,795	\$32,105	\$1,690					
Travel (including mileage, government vehicles, etc.)	\$1,692,191	\$1,607,582	\$84,610					
Fuel (for ag/farm equipment or other uses not included in travel)	\$165,143	\$165,143						
Electricity	\$954,260	\$954,260						
Gas	\$51,659	\$51,659						
Water	\$9,230	\$9,230						
Equipment Repair/Maintenance & Supplies	\$75,095	\$75,095						
Facilities Repair/Maintenance & Supplies	\$174,633	\$174,633						

Equipment Rental	\$483,662	\$483,662						
Mailing Services	\$194,715	\$194,715						
Communications (Internet & Phone Services)	\$426,371	\$426,371						
Food	\$78,354	\$78,354						
Legal, Accounting, Insurance, HR, and other Admin. Services (not included in direct personnel; could include value of institutional supplied services)	\$0							
All Other, If Any, Not Included Above	\$50,466,996	\$45,420,296	\$3,364,466	\$1,682,233				
Total	\$56,926,317							
Exp. On Non-Staff Contractors from Part 1 Above	\$890,558							
Exp. On Other Expenditures from Part 1 Above	\$12,618,565							
		Expenditures Total						