

| COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES | | | |
|--|-------------------------|-------------------------|------------------------|
| EXECUTIVE SUMMARY OF COLLEGE BUDGET | | | |
| Fiscal Year June 30, 2018 | | | |
| AS of April 30, 2018 | | | |
| | | | 30-Apr-18 |
| | | 30-Apr-18 | Budget Balance |
| INSTRUCTION & GENERAL: | FY 18 Budget | FY 18 Actual | Available |
| Faculty Salaries | \$ 5,744,918.51 | \$ 5,025,111.13 | \$ 719,807.38 |
| Administrative Salaries | \$ 1,493,939.18 | \$ 1,289,892.86 | \$ 204,046.32 |
| Graduate Assistants | \$ 872,714.93 | \$ 806,498.01 | \$ 66,216.92 |
| Operations | \$ 699,047.02 | \$ 543,377.63 | \$ 155,669.39 |
| I & G Sales Accounts | \$ 691,704.20 | \$ 695,402.70 | \$ (3,698.50) |
| Total Instruction & General | \$ 9,502,323.84 | \$ 8,360,282.33 | \$ 1,142,041.51 |
| | | | 30-Apr-18 |
| | | 30-Apr-18 | Budget Balance |
| AGRICULTURAL EXPERIMENT STATION: | FY 18 Budget | FY 18 Actual | Available |
| Unrestricted Revenue Budget | \$ 15,602,000.00 | \$ 12,730,515.68 | \$ 2,871,484.32 |
| Unrestricted Expense Budget | \$ 16,775,791.77 | \$ 12,184,379.24 | \$ 4,591,412.53 |
| Restricted Budget | \$ 15,288,000.00 | \$ 12,024,567.12 | \$ 3,263,432.88 |
| Total Agricultural Experiment Station Expense Budget | \$ 32,063,791.77 | \$ 24,208,946.36 | \$ 7,854,845.41 |
| | | | 30-Apr-18 |
| | | 30-Apr-18 | Budget Balance |
| COOPERATIVE EXTENSION SERVICE: | FY 18 Budget | FY 18 Actual | Available |
| Unrestricted Revenue Budget | \$ 13,300,023.90 | \$ 11,129,731.75 | \$ 2,170,292.15 |
| Unrestricted Expense Budget | \$ 15,474,028.71 | \$ 11,564,217.17 | \$ 3,909,811.54 |
| Restricted Budget | \$ 13,575,000.00 | \$ 10,015,049.19 | \$ 3,559,950.81 |
| Total Cooperative Extension Service Expense Budget | \$ 29,049,028.71 | \$ 21,579,266.36 | \$ 7,469,762.35 |

AES unrestricted sources include state appropriations and sales, while restricted sources are comprised of federal appropriations plus grants and contracts from all sources.

CES unrestricted sources include state appropriations and sales, while restricted sources are comprised of federal and local appropriations plus grants and contracts from all sources.