

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES			
EXECUTIVE SUMMARY OF COLLEGE BUDGET			
Fiscal Year June 30, 2019			
AS of August 31, 2018			
		31-Aug-18	31-Aug-18
<b>INSTRUCTION &amp; GENERAL:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Faculty Salaries	\$ 6,174,184.50	\$ 887,556.75	\$ 5,286,627.75
Administrative Salaries	\$ 1,599,994.75	\$ 232,416.39	\$ 1,367,578.36
Graduate Assistants	\$ 866,085.84	\$ 53,150.41	\$ 812,935.43
Operations	\$ 329,049.65	\$ 95,064.09	\$ 233,985.56
I & G Sales Accounts	\$ 205,944.99	\$ 162,065.39	\$ 43,879.60
<b>Total Instruction &amp; General</b>	<b>\$ 9,175,259.73</b>	<b>\$ 1,430,253.03</b>	<b>\$ 7,745,006.70</b>
		31-Aug-18	31-Aug-18
<b>AGRICULTURAL EXPERIMENT STATION:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Unrestricted Revenue Budget	\$ 15,595,900.00	\$ 2,941,195.74	\$ 12,654,704.26
Unrestricted Expense Budget	\$ 18,308,386.55	\$ 2,904,106.15	\$ 15,404,280.40
Restricted Budget	\$ 15,427,833.00	\$ 2,247,913.83	\$ 13,179,919.17
<b>Total Agricultural Experiment Station Expense Budget</b>	<b>\$ 33,736,219.55</b>	<b>\$ 5,152,019.98</b>	<b>\$ 28,584,199.57</b>
		31-Aug-18	31-Aug-18
<b>COOPERATIVE EXTENSION SERVICE:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Unrestricted Revenue Budget	\$ 13,603,600.00	\$ 2,264,421.27	\$ 11,339,178.73
Unrestricted Expense Budget	\$ 15,425,988.71	\$ 2,606,605.48	\$ 12,819,383.23
Restricted Budget	\$ 13,799,775.00	\$ 1,600,867.20	\$ 12,198,907.80
<b>Total Cooperative Extension Service Expense Budget</b>	<b>\$ 29,225,763.71</b>	<b>\$ 4,207,472.68</b>	<b>\$ 25,018,291.03</b>