

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES			
EXECUTIVE SUMMARY OF COLLEGE BUDGET			
Fiscal Year June 30, 2018			
AS of December 31, 2017			
			31-Dec-17
		31-Dec-17	Budget Balance
INSTRUCTION & GENERAL:	FY 18 Budget	FY 18 Actual	Available
Faculty Salaries	\$ 5,293,437.32	\$ 2,956,969.50	\$ 2,336,467.82
Administrative Salaries	\$ 1,473,674.91	\$ 782,451.36	\$ 691,223.55
Graduate Assistants	\$ 870,392.60	\$ 455,488.54	\$ 414,904.06
Operations	\$ 634,722.41	\$ 328,254.19	\$ 306,468.22
I & G Renewal & Replacement	\$ -	\$ -	\$ -
I & G Sales Accounts	\$ 437,693.65	\$ 419,171.46	\$ 18,522.19
Total Instruction & General	\$ 8,709,920.89	\$ 4,942,335.05	\$ 3,767,585.84
			31-Dec-17
		31-Dec-17	Budget Balance
AGRICULTURAL EXPERIMENT STATION:	FY 18 Budget	FY 18 Actual	Available
Unrestricted Revenue Budget	\$ 15,602,000.00	\$ 7,208,703.88	\$ 8,393,296.12
Unrestricted Expense Budget	\$ 16,346,574.00	\$ 7,037,263.60	\$ 9,309,310.40
Restricted Budget	\$ 15,288,000.00	\$ 7,013,159.01	\$ 8,274,840.99
Total Agricultural Experiment Station Expense Budget	\$ 31,634,574.00	\$ 14,050,422.61	\$ 17,584,151.39
			31-Dec-17
		31-Dec-17	Budget Balance
COOPERATIVE EXTENSION SERVICE:	FY 18 Budget	FY 18 Actual	Available
Unrestricted Revenue Budget	\$ 13,300,023.90	\$ 6,623,414.69	\$ 6,676,609.21
Unrestricted Expense Budget	\$ 15,362,828.71	\$ 6,836,269.48	\$ 8,526,559.23
Restricted Budget	\$ 13,575,000.00	\$ 5,819,330.34	\$ 7,755,669.66
Total Cooperative Extension Service Expense Budget	\$ 28,937,828.71	\$ 12,655,599.82	\$ 16,282,228.89

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.