

| COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES | | | |
|----------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| EXECUTIVE SUMMARY OF COLLEGE BUDGET | | | |
| Fiscal Year June 30, 2019 | | | |
| As of January 31, 2019 | | | |
| | | 31-Jan-19 | 31-Jan-19 |
| INSTRUCTION & GENERAL: | FY 19 Budget | FY 19 Actual | Bud Bal Avail |
| Faculty Salaries | \$ 6,240,210.20 | \$ 3,606,594.44 | \$ 2,633,615.76 |
| Administrative Salaries | \$ 1,607,095.75 | \$ 821,492.11 | \$ 785,603.64 |
| Graduate Assistants | \$ 897,207.51 | \$ 527,492.28 | \$ 369,715.23 |
| Operations | \$ 477,848.24 | \$ 305,171.37 | \$ 172,676.87 |
| I & G Sales Accounts | \$ 459,580.94 | \$ 471,935.73 | \$ (12,354.79) |
| Total Instruction & General | \$ 9,681,942.64 | \$ 5,732,685.93 | \$ 3,949,256.71 |
| | | 31-Jan-19 | 31-Jan-19 |
| AGRICULTURAL EXPERIMENT STATION: | FY 19 Budget | FY 19 Actual | Bud Bal Avail |
| Unrestricted Revenue Budget | \$ 15,595,900.00 | \$ 9,045,810.67 | \$ 6,550,089.33 |
| Unrestricted Expense Budget | \$ 17,866,497.55 | \$ 9,184,768.51 | \$ 8,681,729.04 |
| Restricted Budget | \$ 15,427,833.00 | \$ 8,968,639.98 | \$ 6,459,193.02 |
| Total Agricultural Experiment Station Expense Budget | \$ 33,294,330.55 | \$ 18,153,408.49 | \$ 15,140,922.06 |
| | | 31-Jan-19 | 31-Jan-19 |
| COOPERATIVE EXTENSION SERVICE: | FY 19 Budget | FY 19 Actual | Bud Bal Avail |
| Unrestricted Revenue Budget | \$ 13,879,500.00 | \$ 8,208,664.47 | \$ 5,670,835.53 |
| Unrestricted Expense Budget | \$ 15,754,429.05 | \$ 8,558,479.91 | \$ 7,195,949.14 |
| Restricted Budget | \$ 13,799,775.00 | \$ 6,800,730.59 | \$ 6,999,044.41 |
| Total Cooperative Extension Service Expense Budget | \$ 29,554,204.05 | \$ 15,359,210.50 | \$ 14,194,993.55 |

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