

<b>COLLEGE OF AGRICULTURAL CONSUMER &amp; ENVIRONMENTAL SCIENCES</b>			
<b>EXECUTIVE SUMMARY OF COLLEGE BUDGET</b>			
<b>Fiscal Year June 30, 2019</b>			
<b>As of November 30, 2018</b>			
		<b>30-Nov-18</b>	<b>30-Nov-18</b>
<b>INSTRUCTION &amp; GENERAL:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Faculty Salaries	\$ 6,215,211.00	\$ 2,534,106.14	\$ 3,681,104.86
Administrative Salaries	\$ 1,601,094.75	\$ 587,788.46	\$ 1,013,306.29
Graduate Assistants	\$ 869,364.80	\$ 359,512.36	\$ 509,852.44
Operations	\$ 474,340.96	\$ 244,767.27	\$ 229,573.69
I & G Sales Accounts	\$ 427,804.82	\$ 337,218.97	\$ 90,585.85
<b>Total Instruction &amp; General</b>	<b>\$ 9,587,816.33</b>	<b>\$ 4,063,393.20</b>	<b>\$ 5,524,423.13</b>
		<b>30-Nov-18</b>	<b>30-Nov-18</b>
<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	\$ 6,757,002.58	\$ 8,838,897.42
Unrestricted Expense Budget	\$ 17,949,497.55	\$ 6,653,857.42	\$ 11,295,640.13
Restricted Budget	\$ 15,427,833.00	\$ 6,115,567.91	\$ 9,312,265.09
<b>Total Agricultural Experiment Station Expense Budget</b>	<b>\$ 33,377,330.55</b>	<b>\$ 12,769,425.33</b>	<b>\$ 20,607,905.22</b>
		<b>30-Nov-18</b>	<b>30-Nov-18</b>
<b>COOPERATIVE EXTENSION SERVICE:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Unrestricted Revenue Budget	\$ 13,879,500.00	\$ 5,877,700.10	\$ 8,001,799.90
Unrestricted Expense Budget	\$ 15,754,429.05	\$ 6,232,832.06	\$ 9,521,596.99
Restricted Budget	\$ 13,799,775.00	\$ 4,664,934.04	\$ 9,134,840.96
<b>Total Cooperative Extension Service Expense Budget</b>	<b>\$ 29,554,204.05</b>	<b>\$ 10,897,766.10</b>	<b>\$ 18,656,437.95</b>