

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of April 30, 2020					
		April 30 2020	April 30 2020	29-Feb-20	Time
INSTRUCTION & GENERAL:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Faculty Salaries	\$ 6,473,990.51	\$ 4,913,675.86	\$ 1,560,314.65	76%	83%
Administrative Salaries	\$ 1,829,507.09	\$ 1,410,926.37	\$ 418,580.72	77%	83%
Graduate Assistants	\$ 888,484.64	\$ 789,934.53	\$ 98,550.11	89%	83%
Operations	\$ 648,112.78	\$ 426,851.19	\$ 221,261.59	66%	83%
I & G Sales Accounts	\$ 431,505.20	\$ 656,925.15	\$ (225,419.95)	152%	83%
Total Instruction & General	\$ 10,271,600.22	\$ 8,198,313.10	\$ 2,073,287.12	80%	83%
		April 30 2020	April 30 2020	April 30 2020	Time
AGRICULTURAL EXPERIMENT STATION:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 18,332,294.07	\$ 14,446,580.58	\$ 3,885,713.49	79%	83%
Unrestricted Expense Budget	\$ 18,419,486.87	\$ 14,843,808.03	\$ 3,575,678.84	81%	83%
Restricted Budget	\$ 15,704,822.00	\$ 14,914,060.26	\$ 790,761.74	95%	83%
Total AES Expense Budget	\$ 34,124,308.87	\$ 29,757,868.29	\$ 4,366,440.58	87%	83%
Unrestricted Fund Balance:	1-Jul-19	April 30 2020	% Total		
Undesignated	\$ (321,534.57)	\$ (536,487.24)			
Designated	\$ 2,421,593.66	\$ 2,238,318.88	132%		
Total AES Unrestricted Fund Balance	\$ 2,100,059.09	\$ 1,701,831.64	132%		
		April 30 2020	April 30 2020	April 30 2020	Time
COOPERATIVE EXTENSION SERVICE:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 15,010,261.00	\$ 12,582,742.23	\$ 2,427,518.77	84%	83%
Unrestricted Expense Budget	\$ 17,295,076.83	\$ 12,559,445.58	\$ 4,735,631.25	73%	83%
Restricted Budget	\$ 12,937,414.00	\$ 9,223,678.35	\$ 3,713,735.65	71%	83%
Total CES Expense Budget	\$ 30,232,490.83	\$ 21,783,123.93	\$ 8,449,366.90	72%	83%
Unrestricted Fund Balance:	1-Jul-19	April 30 2020	% Total		
Undesignated	\$ 1,570,795.57	\$ 1,570,741.17	48%		
Designated	\$ 1,675,569.55	\$ 1,695,122.76	52%		
Total CES Unrestricted Fund Balance	\$ 3,246,365.12	\$ 3,265,863.93	100%		
		April 30 2020	April 30 2020	April 30 2020	Time
NMSU RODEO	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including Transfers	\$ 280,150.00	\$ 259,328.07	\$ 20,821.93	93%	83%
Expense Budget	\$ 273,240.00	\$ 288,180.27	\$ (14,940.27)	105%	83%
Unrestricted Fund Balance:	\$ 18,500.75	\$ (10,351.45)			
		April 30 2020	April 30 2020	April 30 2020	Time
INTERNAL SERVICE:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including IDV's	\$ 1,023,000.00	\$ 1,241,888.68	\$ (218,888.68)	121%	83%
Expense Budget	\$ 1,313,795.00	\$ 978,154.47	\$ 335,640.53	74%	83%
Annual Net	\$ (290,795.00)	\$ 263,734.21			
		April 30 2020	April 30 2020	April 30 2020	Time
INDIAN RESOURCE DEVELOPMENT:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Expense Budget	\$ 275,900.00	\$ 228,111.86	\$ 47,788.14	83%	83%
Unrestricted Fund Balance:	\$261,577.42	\$265,375.26			