

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of February 29, 2020					
		29-Feb-20	29-Feb-20	29-Feb-20	Time
INSTRUCTION & GENERAL:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Faculty Salaries	\$ 6,438,990.61	\$ 3,915,182.59	\$ 2,523,808.02	61%	67%
Administrative Salaries	\$ 1,735,871.74	\$ 1,099,978.81	\$ 635,892.93	63%	67%
Graduate Assistants	\$ 886,647.72	\$ 601,517.21	\$ 285,130.51	68%	67%
Operations	\$ 638,775.11	\$ 346,517.95	\$ 292,257.16	54%	67%
I & G Sales Accounts	\$ 377,159.62	\$ 561,831.99	\$ (184,672.37)	149%	67%
Total Instruction & General	\$ 10,077,444.80	\$ 6,525,028.55	\$ 3,552,416.25	65%	67%
		29-Feb-20	29-Feb-20	29-Feb-20	Time
AGRICULTURAL EXPERIMENT STATION:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 18,332,294.07	\$ 11,954,390.25	\$ 6,377,903.82	65%	67%
Unrestricted Expense Budget	\$ 18,419,486.87	\$ 12,695,647.80	\$ 5,723,839.07	69%	67%
Restricted Budget	\$ 15,704,822.00	\$ 11,645,327.20	\$ 4,059,494.80	74%	67%
Total AES Expense Budget	\$ 34,124,308.87	\$ 24,340,975.00	\$ 9,783,333.87	71%	67%
Unrestricted Fund Balance:	1-Jul-19	29-Feb-20	% Total		
Undesignated	\$ (321,534.57)	\$ (310,112.73)			
Designated	\$ 2,421,593.66	\$ 1,668,914.27	123%		
Total AES Unrestricted Fund Balance	\$ 2,100,059.09	\$ 1,358,801.54	123%		
		29-Feb-20	29-Feb-20	29-Feb-20	Time
COOPERATIVE EXTENSION SERVICE:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 15,010,261.00	\$ 10,295,107.26	\$ 4,715,153.74	69%	67%
Unrestricted Expense Budget	\$ 17,245,076.83	\$ 10,172,059.23	\$ 7,073,017.60	59%	67%
Restricted Budget	\$ 12,937,414.00	\$ 7,688,347.84	\$ 5,249,066.16	59%	67%
Total CES Expense Budget	\$ 30,182,490.83	\$ 17,860,407.07	\$ 12,322,083.76	59%	67%
Unrestricted Fund Balance:	1-Jul-19	29-Feb-20	% Total		
Undesignated	\$ 1,570,795.57	\$ 1,600,928.46	47%		
Designated	\$ 1,675,569.55	\$ 1,791,203.26	53%		
Total CES Unrestricted Fund Balance	\$ 3,246,365.12	\$ 3,392,131.72	100%		
		29-Feb-20	29-Feb-20	29-Feb-20	Time
NMSU RODEO	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including Transfers	\$ 280,150.00	\$ 253,418.07	\$ 26,731.93	90%	67%
Expense Budget	\$ 273,240.00	\$ 261,021.54	\$ 12,218.46	96%	67%
Unrestricted Fund Balance:	\$ 18,500.75	\$ 10,897.28			
		29-Feb-20	29-Feb-20	29-Feb-20	Time
INTERNAL SERVICE:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including IDV's	\$ 1,023,000.00	\$ 1,118,059.58	\$ (95,059.58)	109%	67%
Expense Budget	\$ 1,313,795.00	\$ 774,496.29	\$ 539,298.71	59%	67%
Annual Net	\$ (290,795.00)	\$ 343,563.29			
		29-Feb-20	29-Feb-20	29-Feb-20	Time
INDIAN RESOURCE DEVELOPMENT:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Expense Budget	\$ 275,900.00	\$ 208,644.93	\$ 67,255.07	76%	67%
Unrestricted Fund Balance:	\$261,577.42	\$238,858.85			