COLLEGE OF AGRICULTURAL CONSUMER & ENV	/IRONMENTAL S	CIENCES			
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of July 31, 2020					
		31-Jul-20	31-Jul-20	31-Jul-20	Time
INSTRUCTION & GENERAL:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	<u>% Expended</u>	<u>Expired</u>
Faculty Salaries Administrative Salaries	\$ 4,793,061.41 \$ 1,343,958.66		\$ 4,431,465.56 \$ 1,203,797.73	8% 10%	8% 8%
Graduate Assistants	\$ 1,343,958.66 \$ 749,111.99			10%	8%
Operations	\$ 321,240.26			5%	8%
I & G Sales Accounts	\$ 102,043.07	<u>'</u>		24%	8%
Total Instruction & General	\$ 7,309,415.39	\$ 549,947.54	\$ 6,759,467.85	8%	8%
				21.1.122	
AGRICULTURAL EXPERIMENT STATION:	FY 21 Budget	31-Jul-20 FY 20 YTD	31-Jul-20 Bud Bal Avail	31-Jul-20 <u>% Expended</u>	Time Expired
Unrestricted Revenue Budget	\$ 16,782,700.00		\$ 15,246,253.38	<u>% Expended</u> 9%	<u>Expired</u> 8%
om estricted neveride Budget	ψ 10,7 02,7 00.00	ψ 1,550,110.02	ψ 13,2 10,233.30	370	3,0
Unrestricted Expense Budget	\$ 17,660,251.00	\$ 992,035.00	\$ 16,668,216.00	6%	8%
Portricted Budget	¢ 10 217 000 00	\$ 603,373.41	¢ 17 712 C2C F0	20/	00/
Restricted Budget	\$ 18,317,000.00	\$ 603,373.41	\$ 17,713,626.59	3%	8%
Total AES Expense Budget	\$ 35,977,251.00	\$ 1,595,408.41	\$ 34,381,842.59	4%	8%
Unrestricted Fund Balance:	FY 21 Budget	31-Jul-20	% Total		
Undesignated	\$ (1,368,940.61)		-65%		
Designated	\$ (1,368,940.61)	\$ (928,317.37)	-65% 165%		
Designated	ψ 2,231,000.71	Ψ 2,000,010.02	10370		
Total AES Unrestricted Fund Balance	\$ 885,120.13	\$ 1,429,531.75	100%		
COOPERATIVE EVERNOUS CERVICE	57/24 D. J. J.	31-Jul-20	31-Jul-20	31-Jul-20	Time
COOPERATIVE EXTENSION SERVICE: Unrestricted Revenue Budget	FY 21 Budget \$ 15,253,700.00	FY 20 YTD \$ 1,263,203.21	Bud Bal Avail \$ 13,990,496.79	<u>% Expended</u> 8%	<u>Expired</u> 8%
Official Revenue Budget	3 13,233,700.00	3 1,203,203.21	3 13,990,490.79	870	870
Unrestricted Expense Budget	\$ 18,249,557.88	\$ 1,287,044.40	\$ 16,962,513.48	7%	8%
Restricted Budget	\$ 12,183,261.00	\$ 559,498.77	\$ 11,623,762.23	5%	8%
Total CES Expense Budget	\$ 30,432,818.88	\$ 1,846,543.17	\$ 28,586,275.71	6%	8%
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Unrestricted Fund Balance:	<u>1-Jul-20</u>	31-Jul-20	% Total		
Undesignated	\$ 1,123,899.18	\$ 1,059,779.34	37%		
Designated	\$ 1,739,640.54	\$ 1,773,730.81	63%		
Table CEC House stricts of Freed Poles as	¢ 2.062.520.72	¢ 2022 540 45	1000/		
Total CES Unrestricted Fund Balance	\$ 2,863,539.72	\$ 2,833,510.15	100%		
		31-Jul-20	31-Jul-20	31-Jul-20	Time
NMSU RODEO	FY 21 Budget	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including Transfers	\$ 266,621.00			73%	8%
Expense Budget	\$ 278,422.00	\$ 10,839.11 31-Jul-20	\$ 267,582.89	4%	8%
Unrestricted Fund Balance:	1-Jul-19 \$ 36,358.48	\$ 220,223.37			
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		31-Jul-20	31-Jul-20	31-Jul-20	Time
INTERNAL SERVICE:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including IDV's	\$ 1,016,000.00		\$ 994,684.99	2%	8%
Expense Budget Annual Net	\$ 1,514,052.00 \$ (498,052.00)		\$ 1,446,790.77	4%	8%
Annual Net	(450,052.00)	(45,540.22) ب	1		
		31-Jul-20	31-Jul-20	31-Jul-20	Time
INDIAN RESOURCE DEVELOPMENT:	FY 21 Budget	<u>FY 20 YTD</u>	Bud Bal Avail	<u>% Expended</u>	<u>Expired</u>
Expense Budget	\$ 259,346.00	\$ 16,969.62	\$ 242,376.38	7%	8%
	4 11.22	24 1-1 22			
Unrestricted Fund Balance:	<u>1-Jul-20</u> \$272,037.66	31-Jul-20 \$278,226.04			
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