

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of July 31, 2019					
		31-Jul-19	31-Jul-19	31-Jul-19	Time
<b>INSTRUCTION &amp; GENERAL:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Faculty Salaries	\$ 6,268,930.10	\$ 398,131.32	\$ 5,870,798.78	6%	8%
Administrative Salaries	\$ 1,495,969.64	\$ 115,988.22	\$ 1,379,981.42	8%	8%
Graduate Assistants	\$ 881,268.00	\$ 4,656.32	\$ 876,611.68	1%	8%
Operations	\$ 321,230.00	\$ 29,462.27	\$ 291,767.73	9%	8%
I & G Sales Accounts	\$ 195,202.93	\$ 77,258.32	\$ 117,944.61	40%	8%
<b>Total Instruction &amp; General</b>	<b>\$ 9,162,600.67</b>	<b>\$ 625,496.45</b>	<b>\$ 8,537,104.22</b>	<b>7%</b>	<b>8%</b>
		31-Jul-19	31-Jul-19	31-Jul-19	Time
<b>AGRICULTURAL EXPERIMENT STATION:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Unrestricted Revenue Budget	\$ 18,347,628.00	\$ 1,567,588.62	\$ 16,780,039.38	9%	8%
Unrestricted Expense Budget	\$ 18,318,484.37	\$ 1,139,880.50	\$ 17,178,603.87	6%	8%
Restricted Budget	\$ 15,704,822.00	\$ 1,066,617.78	\$ 14,638,204.22	7%	8%
<b>Total Agricultural Experiment Station Expense Budget</b>	<b>\$ 34,023,306.37</b>	<b>\$ 2,206,498.28</b>	<b>\$ 31,816,808.09</b>	<b>6%</b>	<b>8%</b>
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>31-Jul-19</b>	<b>% Total</b>		
Undesignated	\$ (321,534.57)	\$ 175,739.01	7%		
Designated	\$ 2,421,593.66	\$ 2,352,028.12	93%		
<b>Total Agricultural Experiment Station Unrestricted Fund Balance</b>	<b>\$ 2,100,059.09</b>	<b>\$ 2,527,767.13</b>	<b>100%</b>		
		31-Jul-19	31-Jul-19	31-Jul-19	Time
<b>COOPERATIVE EXTENSION SERVICE:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Unrestricted Revenue Budget	\$ 14,998,261.00	\$ 1,545,559.67	\$ 13,452,701.33	10%	8%
Unrestricted Expense Budget	\$ 17,233,076.83	\$ 939,133.09	\$ 16,293,943.74	5%	8%
Restricted Budget	\$ 12,937,414.00	\$ 759,874.70	\$ 12,177,539.30	6%	8%
<b>Total Cooperative Extension Service Expense Budget</b>	<b>\$ 30,170,490.83</b>	<b>\$ 1,699,007.79</b>	<b>\$ 28,471,483.04</b>	<b>6%</b>	<b>8%</b>
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>31-Jul-19</b>	<b>% Total</b>		
Undesignated	\$ 1,570,795.57	\$ 2,122,555.30	55%		
Designated	\$ 1,675,569.55	\$ 1,733,241.91	45%		
<b>Total Cooperative Extension Service Unrestricted Fund Balance</b>	<b>\$ 3,246,365.12</b>	<b>\$ 3,855,797.21</b>	<b>100%</b>		
		31-Jul-19	31-Jul-19	31-Jul-19	Time
<b>NMSU RODEO</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Revenue Budget Including Transfers	\$ 280,150.00	\$ 1,265.00	\$ 278,885.00	0%	8%
Expense Budget	\$ 273,240.00	\$ 17,814.85	\$ 255,425.15	7%	8%
<b>Unrestricted Fund Balance:</b>	<b>\$ 18,500.75</b>	<b>\$ 1,950.90</b>			
		31-Jul-19	31-Jul-19	31-Jul-19	Time
<b>INTERNAL SERVICE:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Revenue Budget Including IDV's	\$ 1,023,000.00	\$ 124,287.43	\$ 898,712.57	12%	8%
Expense Budget	\$ 1,313,795.00	\$ 93,499.08	\$ 1,220,295.92	7%	8%
Annual Net	\$ (290,795.00)	\$ 30,788.35	\$ (321,583.35)		
		31-Jul-19	31-Jul-19	31-Jul-19	Time
<b>INDIAN RESOURCE DEVELOPMENT:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Expense Budget	\$ 275,900.00	\$ 25,997.18	\$ 249,902.82	9%	8%
<b>Unrestricted Fund Balance:</b>	<b>\$ 261,577.42</b>	<b>\$ 258,571.91</b>			