

<b>COLLEGE OF AGRICULTURAL CONSUMER &amp; ENVIRONMENTAL SCIENCES</b>			
<b>EXECUTIVE SUMMARY OF COLLEGE BUDGET</b>			
<b>Fiscal Year June 30, 2020</b>			
<b>As of June 30, 2020 (Final)</b>			
		<b>June 30 2020</b>	<b>June 30 2020</b>
<b>INSTRUCTION &amp; GENERAL:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>
Faculty Salaries	\$ 6,570,758.36	\$ 5,698,317.20	\$ 872,441.16
Administrative Salaries	\$ 1,849,931.12	\$ 1,743,485.45	\$ 106,445.67
Graduate Assistants	\$ 889,588.91	\$ 857,527.05	\$ 32,061.86
Operations	\$ 664,010.82	\$ 452,734.17	\$ 211,276.65
I & G Sales Accounts	\$ 611,277.57	\$ 642,550.41	\$ (31,272.84)
<b>Total Instruction &amp; General</b>	<b>\$ 10,585,566.78</b>	<b>\$ 9,394,614.28</b>	<b>\$ 1,190,952.50</b>
		<b>June 30 2020</b>	<b>June 30 2020</b>
<b>AGRICULTURAL EXPERIMENT STATION:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>
Unrestricted Revenue Budget	\$ 18,332,294.07	\$ 16,966,518.81	\$ 1,365,775.26
Unrestricted Expense Budget	\$ 18,419,486.87	\$ 18,181,505.27	\$ 237,981.60
Restricted Budget	\$ 18,937,742.31	\$ 18,937,742.31	\$ -
<b>Total AES Expense Budget</b>	<b>\$ 37,357,229.18</b>	<b>\$ 37,119,247.58</b>	<b>\$ 237,981.60</b>
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>June 30 2020</b>	<b>% Total</b>
Undesignated	\$ (321,534.57)	\$ (1,368,940.61)	
Designated	\$ 2,421,593.66	\$ 2,254,060.74	255%
<b>Total AES Unrestricted Fund Balance</b>	<b>\$ 2,100,059.09</b>	<b>\$ 885,120.13</b>	<b>255%</b>
		<b>June 30 2020</b>	<b>June 30 2020</b>
<b>COOPERATIVE EXTENSION SERVICE:</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>
Unrestricted Revenue Budget	\$ 15,010,261.00	\$ 14,900,213.35	\$ 110,047.65
Unrestricted Expense Budget	\$ 17,295,076.83	\$ 15,272,531.01	\$ 2,022,545.82
Restricted Budget	\$ 11,114,487.09	\$ 11,114,487.09	\$ -
<b>Total CES Expense Budget</b>	<b>\$ 28,409,563.92</b>	<b>\$ 26,387,018.10</b>	<b>\$ 2,022,545.82</b>
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>June 30 2020</b>	<b>% Total</b>
Undesignated	\$ 1,570,795.57	\$ 1,123,899.18	39%
Designated	\$ 1,675,569.55	\$ 1,739,640.54	61%
<b>Total CES Unrestricted Fund Balance</b>	<b>\$ 3,246,365.12</b>	<b>\$ 2,863,539.72</b>	<b>100%</b>
		<b>June 30 2020</b>	<b>June 30 2020</b>
<b>NMSU RODEO</b>	<b>FY 20 Budget</b>	<b>FY 20 YTD</b>	<b>Bud Bal Avail</b>
Revenue Budget Including Transfers	\$ 280,150.00	\$ 261,628.07	\$ 18,521.93
Expense Budget	\$ 273,240.00	\$ 243,770.34	\$ 29,469.66
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>June 30 2020</b>	
	\$ 18,500.75	\$ 36,358.48	

		<b>June 30 2020</b>	<b>June 30 2020</b>
<b>INTERNAL SERVICE:</b>	<b><u>FY 20 Budget</u></b>	<b><u>FY 20 YTD</u></b>	<b><u>Bud Bal Avail</u></b>
Revenue Budget Including IDV's	\$ 1,023,000.00	\$ 1,341,055.39	\$ (318,055.39)
Expense Budget	\$ 1,313,795.00	\$ 1,109,227.18	\$ 204,567.82
Annual Net	\$ (290,795.00)	\$ 231,828.21	
		<b>June 30 2020</b>	<b>June 30 2020</b>
<b>INDIAN RESOURCE DEVELOPMENT:</b>	<b><u>FY 20 Budget</u></b>	<b><u>FY 20 YTD</u></b>	<b><u>Bud Bal Avail</u></b>
Expense Budget	\$ 275,900.00	\$ 267,432.76	\$ 8,467.24
	<b><u>1-Jul-19</u></b>	<b>June 30 2020</b>	
<b>Unrestricted Fund Balance:</b>	\$261,577.42	\$272,037.66	



<b>June 30 2020</b>	<b>Time</b>
<b><u>% Expended</u></b>	<b><u>Expired</u></b>
131%	100%
84%	100%
<b>June 30 2020</b>	<b>Time</b>
<b><u>% Expended</u></b>	<b><u>Expired</u></b>
97%	100%