COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES						
EXECUTIVE SUMMARY OF COLLEGE BUDGET						
Fiscal Year June 30, 2020						
As of June 30 ,2020 (Final)						
73 01 June 30 ,2020 (1 mar)				June 30 2020		June 30 2020
INSTRUCTION & GENERAL:		FY 20 Budget		FY 20 YTD		Bud Bal Avail
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)
Total Instruction & General	\$	10,585,566.78	\$	9,394,614.28	\$	1,190,952.50
			June 30 2020 June 30 2020		June 30 2020	
AGRICULTURAL EXPERIMENT STATION:		FY 20 Budget		<u>FY 20 YTD</u>		Bud Bal Avail
Unrestricted Revenue Budget	\$	18,332,294.07	\$	16,966,518.81	\$	1,365,775.26
Harrist de la companya de la company		10 110 100 07	_	40 404 505 27	_	227 004 60
Unrestricted Expense Budget	\$	18,419,486.87	\$	18,181,505.27	\$	237,981.60
Restricted Budget	Ś	18,937,742.31	\$	18,937,742.31	\$	-
	1		_		_	
Total AES Expense Budget	\$	37,357,229.18	\$	37,119,247.58	\$	237,981.60
Unrestricted Fund Balance:		<u>1-Jul-19</u>		June 30 2020		% Total
Undesignated	\$	(321,534.57)	\$	(1,368,940.61)		
Designated	\$	2,421,593.66	\$	2,254,060.74		255%
Total AES Unrestricted Fund Balance	\$	2,100,059.09	\$	885,120.13		255%
				June 30 2020 June 30 2020		
COOPERATIVE EXTENSION SERVICE:		FY 20 Budget	4	FY 20 YTD	_	Bud Bal Avail
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
	1		-		, T	_,
Restricted Budget	\$	11,114,487.09	\$	11,114,487.09	\$	-
Total CES Expense Budget	\$	28,409,563.92	\$	26,387,018.10	\$	2,022,545.82
Unrestricted Fund Balance:	ļ.,	1-Jul-19	_	June 30 2020	_	% Total
Undesignated	\$	1,570,795.57	\$	1,123,899.18		39%
Designated	\$	1,675,569.55	\$	1,739,640.54		61%
Total CES Unrestricted Fund Balance	\$	3,246,365.12	\$	2,863,539.72		100%
Total CL3 Officationed Fully Dalatice	٠	3,270,303.12	۲	2,003,333.72	<u> </u>	100%
	+	June 30 2020 June 30 202		June 30 2020		
NMSU RODEO	_	FY 20 Budget		FY 20 YTD	Bud Bal Avail	
Revenue Budget Including Transfers	\$	280,150.00	\$	261,628.07	\$	18,521.93
Expense Budget	\$	273,240.00	\$	243,770.34	\$	29,469.66
	†	1-Jul-19		June 30 2020	Ė	2, 32.22
Unrestricted Fund Balance:	\$	18,500.75	\$	36,358.48		
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		June 30 2020	June 30 2020	
INTERNAL SERVICE:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	
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		
		June 30 2020	June 30 2020	
INDIAN RESOURCE DEVELOPMENT:	FY 20 Budget	get FY 20 YTD Bud Bal Av		
Expense Budget	\$ 275,900.00	\$ 267,432.76	\$ 8,467.24	
	<u>1-Jul-19</u>	June 30 2020		
Unrestricted Fund Balance:	\$261,577.42	\$272,037.66		

June 30 2020	Time
<u>% Expended</u>	<u>Expired</u>
87%	100
94%	100
96%	100
68%	100
105%	100
89%	100
June 30 2020	Time
<u>% Expended</u>	<u>Expired</u>
93%	100
2221	
99%	100
100%	100
100/0	100
99%	100
June 30 2020	Time
	Time Expired
<u>% Expended</u>	<u>Expired</u>
	<u>Expired</u>
<u>% Expended</u> 99%	Expired 100
% Expended	Expired 100
<u>% Expended</u> 99%	<u>Expired</u> 100 100
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<u>% Expended</u> 99% 88% 100% 93% June 30 2020 <u>% Expended</u> 93%	100 100 100 100 Time

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