

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2019					
As of June 30, 2019					
		30-Jun-19	30-Jun-19	30-Jun-19	Time
<b>INSTRUCTION &amp; GENERAL:</b>	<u>FY 19 Budget</u>	<u>FY 19 Actual</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Faculty Salaries	\$ 6,247,107.01	\$ 6,027,817.41	\$ 219,289.60	96%	100%
Administrative Salaries	\$ 1,506,555.21	\$ 1,438,432.35	\$ 68,122.86	95%	100%
Graduate Assistants	\$ 901,752.18	\$ 888,166.99	\$ 13,585.19	98%	100%
Operations	\$ 526,273.25	\$ 340,606.91	\$ 185,666.34	65%	100%
I & G Sales Accounts	\$ 742,714.90	\$ 714,862.58	\$ 27,852.32	96%	100%
<b>Total Instruction &amp; General</b>	<b>\$ 9,924,402.55</b>	<b>\$ 9,409,886.24</b>	<b>\$ 514,516.31</b>	<b>95%</b>	<b>100%</b>
		30-Jun-19	30-Jun-19	30-Jun-19	Time
<b>AGRICULTURAL EXPERIMENT STATION:</b>	<u>FY 19 Budget</u>	<u>FY 19 Actual</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 16,566,600.00	\$ 17,661,307.48	\$ (1,094,707.48)	107%	100%
Unrestricted Expense Budget	\$ 18,869,808.29	\$ 17,468,100.74	\$ 1,401,707.55	93%	100%
Restricted Budget	\$ 16,880,155.09	\$ 16,880,155.09	\$ -	100%	100%
<b>Total Agricultural Experiment Station Expense Budget</b>	<b>\$ 35,749,963.38</b>	<b>\$ 34,348,255.83</b>	<b>\$ 1,401,707.55</b>	<b>96%</b>	<b>100%</b>
<b>Unrestricted Fund Balance:</b>	<u>1-Jul-18</u>	<u>30-Jun-19</u>	<u>% Total</u>		
Undesignated	\$ (743,912.32)	\$ (321,534.57)	-15%		
Designated	\$ 2,650,764.67	\$ 2,421,593.86	115%		
<b>Total Agricultural Experiment Station Unrestricted Fund Balance</b>	<b>\$ 1,906,852.35</b>	<b>\$ 2,100,059.29</b>	<b>100%</b>		
		30-Jun-19	30-Jun-19	30-Jun-19	Time
<b>COOPERATIVE EXTENSION SERVICE:</b>	<u>FY 19 Budget</u>	<u>FY 19 Actual</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 14,396,200.00	\$ 14,823,751.63	\$ (427,551.63)	103%	100%
Unrestricted Expense Budget	\$ 16,251,429.05	\$ 14,743,405.14	\$ 1,508,023.91	91%	100%
Restricted Budget	\$ 13,799,775.00	\$ 12,665,425.23	\$ 1,134,349.77	92%	100%
<b>Total Cooperative Extension Service Expense Budget</b>	<b>\$ 30,051,204.05</b>	<b>\$ 27,408,830.37</b>	<b>\$ 2,642,373.68</b>	<b>91%</b>	<b>100%</b>
<b>Unrestricted Fund Balance:</b>	<u>1-Jul-18</u>	<u>30-Jun-19</u>	<u>% Total</u>		
Undesignated	\$ 1,624,308.11	\$ 1,570,795.57	48%		
Designated	\$ 1,675,535.34	\$ 1,675,569.55	52%		
<b>Total Cooperative Extension Service Unrestricted Fund Balance</b>	<b>\$ 3,299,843.45</b>	<b>\$ 3,246,365.12</b>	<b>100%</b>		
		30-Jun-19	30-Jun-19	30-Jun-19	Time
<b>NMSU RODEO</b>	<u>FY 19 Budget</u>	<u>FY 19 Actual</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including Transfers	\$ 292,150.00	\$ 284,196.00	\$ 7,954.00	97%	100%
Expense Budget	\$ 286,435.00	\$ 287,476.83	\$ (1,041.83)	100%	100%
<b>Unrestricted Fund Balance:</b>	<b>\$ 21,781.58</b>	<b>\$ 18,500.75</b>			
		30-Jun-19	30-Jun-19	30-Jun-19	Time
<b>INTERNAL SERVICE:</b>	<u>FY 19 Budget</u>	<u>FY 19 Actual</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including IDV's	\$ 1,040,400.00	\$ 1,153,764.51	\$ (113,364.51)	111%	100%
Expense Budget	\$ 1,288,495.00	\$ 1,230,730.78	\$ 57,764.22	96%	100%
Annual Net	\$ (248,095.00)	\$ (76,966.27)	\$ (171,128.73)		
		30-Jun-19	30-Jun-19	30-Jun-19	Time
<b>INDIAN RESOURCE DEVELOPMENT:</b>	<u>FY 19 Budget</u>	<u>FY 19 Actual</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Expense Budget	\$ 275,900.00	\$ 142,075.18	\$ 133,824.82	51%	100%
<b>Unrestricted Fund Balance:</b>	<b>\$127,752.60</b>	<b>\$261,577.42</b>			