

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of March 31, 2020					
		31-Mar-20	31-Mar-20	31-Mar-20	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	\$ 6,438,990.61	\$ 4,413,728.22	\$ 2,025,262.39	69%	75%
Administrative Salaries	\$ 1,774,507.09	\$ 1,253,608.22	\$ 520,898.87	71%	75%
Graduate Assistants	\$ 887,587.90	\$ 697,526.67	\$ 190,061.23	79%	75%
Operations	\$ 647,796.40	\$ 395,012.40	\$ 252,784.00	61%	75%
I & G Sales Accounts	\$ 429,442.35	\$ 633,309.13	\$ (203,866.78)	147%	75%
<b>Total Instruction &amp; General</b>	<b>\$ 10,178,324.35</b>	<b>\$ 7,393,184.64</b>	<b>\$ 2,785,139.71</b>	<b>73%</b>	<b>75%</b>
		31-Mar-20	31-Mar-20	31-Mar-20	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	\$ 18,332,294.07	\$ 13,181,880.86	\$ 5,150,413.21	72%	75%
Unrestricted Expense Budget	\$ 18,419,486.87	\$ 14,211,918.91	\$ 4,207,567.96	77%	75%
Restricted Budget	\$ 15,704,822.00	\$ 13,514,948.72	\$ 2,189,873.28	86%	75%
<b>Total AES Expense Budget</b>	<b>\$ 34,124,308.87</b>	<b>\$ 27,726,867.63</b>	<b>\$ 6,397,441.24</b>	<b>81%</b>	<b>75%</b>
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>31-Mar-20</b>	<b>% Total</b>		
Undesignated	\$ (321,534.57)	\$ (517,895.97)	-48%		
Designated	\$ 2,421,593.66	\$ 1,587,867.01	148%		
<b>Total AES Unrestricted Fund Balance</b>	<b>\$ 2,100,059.09</b>	<b>\$ 1,069,971.04</b>	<b>100%</b>		
		31-Mar-20	31-Mar-20	31-Mar-20	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	\$ 15,010,261.00	\$ 11,465,575.56	\$ 3,544,685.44	76%	75%
Unrestricted Expense Budget	\$ 17,245,076.83	\$ 11,441,229.77	\$ 5,803,847.06	66%	75%
Restricted Budget	\$ 12,937,414.00	\$ 8,513,256.68	\$ 4,424,157.32	66%	75%
<b>Total CES Expense Budget</b>	<b>\$ 30,182,490.83</b>	<b>\$ 19,954,486.45</b>	<b>\$ 10,228,004.38</b>	<b>66%</b>	<b>75%</b>
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>31-Mar-20</b>	<b>% Total</b>		
Undesignated	\$ 1,570,795.57	\$ 1,481,277.17	45%		
Designated	\$ 1,675,569.55	\$ 1,792,748.48	55%		
<b>Total CES Unrestricted Fund Balance</b>	<b>\$ 3,246,365.12</b>	<b>\$ 3,274,025.65</b>	<b>100%</b>		
		31-Mar-20	31-Mar-20	31-Mar-20	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	\$ 258,333.07	\$ 21,816.93	92%	75%
Expense Budget	\$ 273,240.00	\$ 286,330.47	\$ (13,090.47)	105%	75%
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>31-Mar-20</b>			
	\$ 18,500.75	\$ (9,496.65)			
		31-Mar-20	31-Mar-20	31-Mar-20	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	\$ 1,177,067.63	\$ (154,067.63)	115%	75%
Expense Budget	\$ 1,313,795.00	\$ 912,320.66	\$ 401,474.34	69%	75%
Annual Net	\$ (290,795.00)	\$ 264,746.97			
		31-Mar-20	31-Mar-20	31-Mar-20	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	\$ 212,232.77	\$ 63,667.23	77%	75%
<b>Unrestricted Fund Balance:</b>	<b>1-Jul-19</b>	<b>31-Mar-20</b>			
	\$261,577.42	\$258,262.68			