

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of May 31, 2020					
		May 31 2020	May 31 2020	May 31 2020	Time
<b>INSTRUCTION &amp; GENERAL:</b>	<u>FY 20 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Faculty Salaries	\$ 6,473,990.51	\$ 5,342,490.47	\$ 1,131,500.04	83%	83%
Administrative Salaries	\$ 1,827,507.09	\$ 1,567,508.70	\$ 259,998.39	86%	83%
Graduate Assistants	\$ 889,381.38	\$ 848,307.79	\$ 41,073.59	95%	83%
Operations	\$ 662,854.88	\$ 450,198.05	\$ 212,656.83	68%	83%
I & G Sales Accounts	\$ 476,638.21	\$ 674,357.62	\$ (197,719.41)	141%	83%
<b>Total Instruction &amp; General</b>	<b>\$ 10,330,372.07</b>	<b>\$ 8,882,862.63</b>	<b>\$ 1,447,509.44</b>	<b>86%</b>	<b>83%</b>
		May 31 2020	May 31 2020	May 31 2020	Time
<b>AGRICULTURAL EXPERIMENT STATION:</b>	<u>FY 20 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 18,332,294.07	\$ 15,652,384.57	\$ 2,679,909.50	85%	83%
Unrestricted Expense Budget	\$ 18,419,486.87	\$ 16,276,705.39	\$ 2,142,781.48	88%	83%
Restricted Budget	\$ 15,704,822.00	\$ 16,351,589.03	\$ (646,767.03)	104%	83%
<b>Total AES Expense Budget</b>	<b>\$ 34,124,308.87</b>	<b>\$ 32,628,294.42</b>	<b>\$ 1,496,014.45</b>	<b>96%</b>	<b>83%</b>
Unrestricted Fund Balance:	<u>1-Jul-19</u>	<u>May 31 2020</u>	<u>% Total</u>		
Undesignated	\$ (321,534.57)	\$ (751,225.61)			
Designated	\$ 2,421,593.66	\$ 2,276,913.88	149%		
<b>Total AES Unrestricted Fund Balance</b>	<b>\$ 2,100,059.09</b>	<b>\$ 1,525,688.27</b>	<b>149%</b>		
		May 31 2020	May 31 2020	May 31 2020	Time
<b>COOPERATIVE EXTENSION SERVICE:</b>	<u>FY 20 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 15,010,261.00	\$ 13,791,269.58	\$ 1,218,991.42	92%	83%
Unrestricted Expense Budget	\$ 17,295,076.83	\$ 13,716,874.44	\$ 3,578,202.39	79%	83%
Restricted Budget	\$ 12,937,414.00	\$ 9,978,077.81	\$ 2,959,336.19	77%	83%
<b>Total CES Expense Budget</b>	<b>\$ 30,232,490.83</b>	<b>\$ 23,694,952.25</b>	<b>\$ 6,537,538.58</b>	<b>78%</b>	<b>83%</b>
Unrestricted Fund Balance:	<u>1-Jul-19</u>	<u>May 31 2020</u>	<u>% Total</u>		
Undesignated	\$ 1,570,795.57	\$ 1,545,049.35	47%		
Designated	\$ 1,675,569.55	\$ 1,765,193.82	53%		
<b>Total CES Unrestricted Fund Balance</b>	<b>\$ 3,246,365.12</b>	<b>\$ 3,310,243.17</b>	<b>100%</b>		
		May 31 2020	May 31 2020	May 31 2020	Time
<b>NMSU RODEO</b>	<u>FY 20 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including Transfers	\$ 280,150.00	\$ 260,198.07	\$ 19,951.93	93%	83%
Expense Budget	\$ 273,240.00	\$ 293,947.83	\$ (20,707.83)	108%	83%
Unrestricted Fund Balance:	\$ 18,500.75	\$ (15,249.01)			
		May 31 2020	May 31 2020	May 31 2020	Time
<b>INTERNAL SERVICE:</b>	<u>FY 20 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including IDV's	\$ 1,023,000.00	\$ 1,270,413.11	\$ (247,413.11)	124%	83%
Expense Budget	\$ 1,313,795.00	\$ 1,049,665.86	\$ 264,129.14	80%	83%
Annual Net	\$ (290,795.00)	\$ 220,747.25			
		May 31 2020	May 31 2020	May 31 2020	Time
<b>INDIAN RESOURCE DEVELOPMENT:</b>	<u>FY 20 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Expense Budget	\$ 275,900.00	\$ 244,384.28	\$ 31,515.72	89%	83%
Unrestricted Fund Balance:	\$261,577.42	\$272,094.51			