<b>COLLEGE OF AGRICULTURAL CONSUMER &amp; EN</b>	VIRONMENTAL SO	CIENCES			
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of May 31, 2020					
7.5 01 May 51, 2020	+	May 31 2020	May 31 2020	May 31 2020	Time
INSTRUCTION & GENERAL:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
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%
Total Instruction & General	\$ 10,330,372.07	\$ 8,882,862.63	\$ 1,447,509.44	86%	83%
		14 24 2020	14 24 2020	24 2020	<b></b> -
AGRICULTURAL EXPERIMENT STATION:	EV 20 Budget	May 31 2020 FY 20 YTD	May 31 2020 Bud Bal Avail	May 31 2020 <u>% Expended</u>	Time
Unrestricted Revenue Budget	<b>FY 20 Budget</b> \$ 18,332,294.07	\$ 15,652,384.57	\$ 2,679,909.50	<u>% Expended</u> 85%	Expired 83%
omestricted Revenue Budget	Ş 10,332,234.07	7 13,032,304.37	\$ 2,073,303.30	6570	8370
Unrestricted Expense Budget	\$ 18,419,486.87	\$ 16,276,705.39	\$ 2,142,781.48	88%	83%
	, , , ====	. ,	. ,	22,0	
Restricted Budget	\$ 15,704,822.00	\$ 16,351,589.03	\$ (646,767.03)	104%	83%
Total AES Expense Budget	\$ 34,124,308.87	\$ 32,628,294.42	\$ 1,496,014.45	96%	83%
Unrestricted Fund Balance:	<u>1-Jul-19</u>	May 31 2020	% Total		
Undesignated	\$ (321,534.57)	\$ (751,225.61)			
Designated	\$ 2,421,593.66	\$ 2,276,913.88	149%		
Total ACC University of Count Delegan	¢ 3 100 050 00	ć 1 525 600 27	1.400/		
Total AES Unrestricted Fund Balance	\$ 2,100,059.09	\$ 1,525,688.27	149%		
		May 31 2020	May 31 2020	May 31 2020	Time
COOPERATIVE EXTENSION SERVICE:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	<u>Expired</u>
Unrestricted Revenue Budget	\$ 15,010,261.00	\$ 13,791,269.58	\$ 1,218,991.42	92%	83%
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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%
	4	4	4 6	700/	2201
Total CES Expense Budget	\$ 30,232,490.83	\$ 23,694,952.25	\$ 6,537,538.58	78%	83%
Unrestricted Fund Balance:	1-Jul-19	May 21 2020	% Total		
		May 31 2020			
Undesignated	\$ 1,570,795.57 \$ 1,675,569.55	\$ 1,545,049.35 \$ 1,765,193.82	47%		
Designated	\$ 1,675,569.55	\$ 1,765,193.82	53%		
Total CES Unrestricted Fund Balance	\$ 3,246,365.12	\$ 3,310,243.17	100%		
Total CES SITE STITE CE I UNA BUILDING	\$ 3,240,303.12	ÿ 3,310,£43.17	100/0		
		May 31 2020	May 31 2020	May 31 2020	Time
NMSU RODEO	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
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%
	<u>1-Jul-19</u>	May 31 2020			
Unrestricted Fund Balance:	\$ 18,500.75	\$ (15,249.01)			
WITEDWAY CEDVICE	FV 22.7	May 31 2020	May 31 2020	May 31 2020	Time
INTERNAL SERVICE:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired 920/
Revenue Budget Including IDV's	\$ 1,023,000.00 \$ 1,313,795.00	\$ 1,270,413.11 \$ 1,049,665.86	\$ (247,413.11) \$ 264,129.14	124% 80%	83% 83%
Expense Budget Annual Net	\$ 1,313,795.00	\$ 1,049,665.86	<i>→</i> ∠04,1∠9.14	80%	83%
ramadi Net	7 (230,733.00)	7 220,747.23	1		
		May 31 2020	May 31 2020	May 31 2020	Time
INDIAN RESOURCE DEVELOPMENT:	FY 20 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired_
Expense Budget	\$ 275,900.00	\$ 244,384.28	\$ 31,515.72	89%	83%
Unrestricted Fund Balance:	<u>1-Jul-19</u>	May 31 2020 \$272,094.51			