

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2020					
As of September 30, 2020					
		30-Sep-20	30-Sep-20	30-Sep-20	Time
INSTRUCTION & GENERAL:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Faculty Salaries	\$ 5,431,463.05	\$ 1,361,889.31	\$ 4,069,573.74	25%	25%
Administrative Salaries	\$ 1,488,196.71	\$ 458,758.14	\$ 1,029,438.57	31%	25%
Graduate Assistants	\$ 749,973.84	\$ 147,313.89	\$ 602,659.95	20%	25%
Operations	\$ 615,089.66	\$ 64,348.84	\$ 550,740.82	10%	25%
I & G Sales Accounts	\$ 123,551.26	\$ 101,577.60	\$ 21,973.66	82%	25%
Total Instruction & General	\$ 8,408,274.52	\$ 2,133,887.78	\$ 6,274,386.74	25%	25%
		30-Sep-20	30-Sep-20	30-Sep-20	Time
AGRICULTURAL EXPERIMENT STATION:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 16,542,700.00	\$ 4,548,620.08	\$ 11,994,079.92	27%	25%
Unrestricted Expense Budget	\$ 17,583,573.84	\$ 4,037,782.51	\$ 13,545,791.33	23%	25%
Restricted Budget	\$ 18,317,000.00	\$ 4,123,602.13	\$ 14,193,397.87	23%	25%
Total AES Expense Budget	\$ 35,900,573.84	\$ 8,161,384.64	\$ 27,739,189.20	23%	25%
Unrestricted Fund Balance:	FY 21 Budget	30-Sep-20	% Total		
Undesignated	\$ (1,368,940.61)	\$ (1,243,487.56)	-106%		
Designated	\$ 2,254,060.74	\$ 2,419,333.30	206%		
Total AES Unrestricted Fund Balance	\$ 885,120.13	\$ 1,175,845.74	100%		
		30-Sep-20	30-Sep-20	30-Sep-20	Time
COOPERATIVE EXTENSION SERVICE:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 14,432,100.00	\$ 3,382,421.85	\$ 11,049,678.15	23%	25%
Unrestricted Expense Budget	\$ 17,421,700.13	\$ 3,635,658.34	\$ 13,786,041.79	21%	25%
Restricted Budget	\$ 12,183,261.00	\$ 2,252,756.77	\$ 9,930,504.23	18%	25%
Total CES Expense Budget	\$ 29,604,961.13	\$ 5,888,415.11	\$ 23,716,546.02	20%	25%
Unrestricted Fund Balance:	1-Jul-20	30-Sep-20	% Total		
Undesignated	\$ 1,123,899.18	\$ 506,367.61	20%		
Designated	\$ 1,739,640.54	\$ 2,084,501.09	80%		
Total CES Unrestricted Fund Balance	\$ 2,863,539.72	\$ 2,590,868.70	100%		
		30-Sep-20	30-Sep-20	30-Sep-20	Time
NMSU RODEO	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including Transfers	\$ 266,621.00	\$ 196,981.50	\$ 69,639.50	74%	25%
Expense Budget	\$ 278,422.00	\$ 35,527.58	\$ 242,894.42	13%	25%
Unrestricted Fund Balance:	1-Jul-19	31-Aug-20			
	\$ 36,358.48	\$ 197,812.40			
		30-Sep-20	30-Sep-20	30-Sep-20	Time
INTERNAL SERVICE:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including IDV's	\$ 1,016,000.00	\$ 133,066.76	\$ 882,933.24	13%	25%
Expense Budget	\$ 1,514,052.00	\$ 236,514.06	\$ 1,277,537.94	16%	25%
Annual Net	\$ (498,052.00)	\$ (103,447.30)			
		30-Sep-20	30-Sep-20	30-Sep-20	Time
INDIAN RESOURCE DEVELOPMENT:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Expense Budget	\$ 259,346.00	\$ 47,003.37	\$ 212,342.63	18%	25%
Unrestricted Fund Balance:	1-Jul-20	30-Sep-20			
	\$ 272,037.66	\$ 291,472.29			