

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2021					
As of April 30, 2021					
		30-Apr-21	30-Apr-21	30-Apr-21	Time
INSTRUCTION & GENERAL:	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Faculty Salaries	\$ 6,727,456	\$ 5,120,294	\$ 1,607,162	76%	83%
Administrative Salaries	\$ 1,996,637	\$ 1,562,257	\$ 434,381	78%	83%
Graduate Assistants	\$ 809,726	\$ 735,485	\$ 74,242	91%	83%
Operations	\$ 647,090	\$ 216,925	\$ 430,164	34%	83%
I & G Sales Accounts	\$ 347,927	\$ 434,818	\$ (86,891)	125%	83%
Total Instruction & General	\$ 10,528,836	\$ 8,069,779	\$ 2,459,058	77%	83%
		30-Apr-21	30-Apr-21	30-Apr-21	Time
AGRICULTURAL EXPERIMENT STATION:	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 16,782,700	\$ 15,284,894	\$ 1,497,806	91%	83%
Unrestricted Expense Budget	\$ 17,863,168	\$ 14,955,260	\$ 2,907,908	84%	83%
Restricted Budget	\$ 18,317,000	\$ 14,305,016	\$ 4,011,984	78%	83%
Total AES Expense Budget	\$ 36,180,168	\$ 29,260,276	\$ 6,919,892	81%	83%
Unrestricted Fund Balance:	<u>July 1 2020</u>	<u>30-Apr-21</u>			
Undesignated	\$ (1,368,941)	\$ (1,700,976)			
Designated	\$ 2,033,949	\$ 2,608,843			
Total AES Unrestricted Fund Balance	\$ 665,008	\$ 907,868			
		30-Apr-21	30-Apr-21	30-Apr-21	Time
COOPERATIVE EXTENSION SERVICE:	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 15,253,700	\$ 12,291,610	\$ 2,962,090	81%	83%
Unrestricted Expense Budget	\$ 18,388,200	\$ 11,613,937	\$ 6,774,263	63%	83%
Restricted Budget	\$ 12,183,261	\$ 7,750,207	\$ 4,433,054	64%	83%
Total CES Expense Budget	\$ 30,571,461	\$ 19,364,144	\$ 11,207,317	63%	83%
Unrestricted Fund Balance:	<u>30-Jun-20</u>	<u>30-Apr-21</u>			
Undesignated	\$ 1,123,899	\$ 1,201,031			
Designated	\$ 1,739,641	\$ 2,010,480			
Total CES Unrestricted Fund Balance	\$ 2,863,540	\$ 3,211,511			
		30-Apr-21	30-Apr-21	30-Apr-21	Time
NMSU RODEO	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including Transfers	\$ 266,621	\$ 240,607	\$ 26,015	90%	83%
Expense Budget	\$ 278,422	\$ 108,523	\$ 169,899	39%	83%
Unrestricted Fund Balance:	<u>7/1/20</u>	<u>31-Mar-21</u>			
	\$ 36,358	\$ 168,442			
		30-Apr-21	30-Apr-21	30-Apr-21	Time
INTERNAL SERVICE:	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including IDV's	\$ 1,016,000	\$ 570,827	\$ 445,173	56%	83%
Expense Budget	\$ 1,514,052	\$ 801,467	\$ 712,585	53%	83%
Annual Net	\$ (498,052)	\$ (230,639)			
		30-Apr-21	30-Apr-21	30-Apr-21	Time
INDIAN RESOURCE DEVELOPMENT:	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Expense Budget	\$ 259,346	\$ 181,336	\$ 78,010	70%	83%
Unrestricted Fund Balance:	<u>7/1/20</u>	<u>30-Apr-21</u>			
	\$ 272,038	\$ 308,620			