

COLLEGE OF AGRICULTURE CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY FO COLLEGE BUDGET					
Fiscal Year 2022					
As of December 31, 2021					
		31-Dec-21	31-Dec-21	31-Dec-21	Time
<b>Instuction &amp; General:</b>	<b>FY 22 Budget</b>	<b>FY 22 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Faculty Salaries	\$ 5,486,462	\$ 2,701,545	\$ 2,784,918	49%	50%
Administrative Salaries	\$ 1,865,696	\$ 879,830	\$ 1,197,105	47%	50%
Graduate Assitants	\$ 785,292	\$ 342,743	\$ 442,549	44%	50%
Opertions	\$ 788,938	\$ 192,130	\$ 596,808	24%	50%
I & G Sales Accounts	\$ 461,687	\$ 434,728	\$ (26,959)	94%	50%
<b>Total Instructions &amp; General</b>	<b>\$ 9,388,076</b>	<b>\$ 4,550,976</b>	<b>\$ 4,994,421</b>	<b>48%</b>	<b>50%</b>
		31-Dec-21	31-Dec-21	31-Dec-21	Time
<b>Agricultural Experiment Station:</b>	<b>FY 22 Budget</b>	<b>FY 22 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Unrestricted Revenue Budget	\$ 17,731,600	\$ 8,888,090	\$ 8,843,510	50%	50%
Unrestricted Expense Budget	\$ 16,530,931	\$ 7,819,368	\$ 8,711,563	47%	50%
Restricted Expenses Budget	\$ 18,241,000	\$ 8,986,677	\$ 9,254,323	49%	50%
<b>Total AES Expense Budget</b>	<b>\$ 34,771,931</b>	<b>\$ 16,806,045</b>	<b>\$ 17,965,886</b>	<b>48%</b>	<b>50%</b>
		30-Jun-21	31-Dec-21		
Unrestricted Fund Balance:					
Undesignated	\$ (1,886,752)	\$ (1,622,057)			
Designated	\$ 2,993,108	\$ 3,534,663			
<b>Total AES Unrestricted Fund Balance</b>	<b>\$ 1,106,356</b>	<b>\$ 1,912,606</b>			
		31-Dec-21	31-Dec-21	31-Dec-21	Time
<b>Cooperative Extension Service:</b>	<b>FY 22 Budget</b>	<b>FY 22 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Unrestricted Revenue Budget	\$ 14,351,300	\$ 6,920,882	\$ 7,430,418	48%	50%
Unrestricted Expense Budget	\$ 15,878,617	\$ 6,174,985	\$ 9,703,632	39%	50%
Restricted Budget	\$ 10,400,000	\$ 4,998,902	\$ 5,401,098	48%	50%
<b>Total CES Expense Budget</b>	<b>\$ 26,278,617</b>	<b>\$ 11,173,887</b>	<b>\$ 15,104,729</b>	<b>43%</b>	<b>50%</b>
		30-Jun-21	31-Dec-21		
Unrestricted Fund Balance:					
Undesignated	\$ 1,006,309.33	\$ 1,831,991.55			
Designated	\$ 2,016,929.37	\$ 1,937,144.36			
<b>Total CES Unrestricted Fund Balance</b>	<b>\$ 3,023,238.70</b>	<b>\$ 3,769,135.91</b>			
		31-Dec-21	31-Dec-21	31-Dec-21	Time
<b>NMSU RODEO</b>	<b>FY 22 Budget</b>	<b>FY 22 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Revenue Budget Including Transfers	\$ 260,121	\$ 224,763	\$ 35,358	86%	50%
Expense Budget	\$ 301,550	\$ 189,575	\$ 111,975	63%	50%
		30-Jun-21	31-Dec-21		
Unrestricted Fund Balance	\$ 166,723.48	\$ 201,911.34			
		31-Dec-21	31-Dec-21	31-Dec-21	Time
<b>Internal Service</b>	<b>FY 22 Budget</b>	<b>FY 22 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Revenue Budget Including IDV's	\$ 925,000.00	\$ 352,026.13	\$ 572,973.87	38%	50%
Expense Budget	\$ 1,189,000.00	\$ 475,101.24	\$ 713,898.76	40%	50%
Annual Net	\$ (264,000.00)	\$ (123,075.11)			
		31-Dec-21	31-Dec-21	31-Dec-21	Time
<b>Indian Resource Development</b>	<b>FY 22 Budget</b>	<b>FY 22 YTD</b>	<b>Bud Bal Avail</b>	<b>% Expended</b>	<b>Expired</b>
Expense Budget	\$ 304,171.02	\$ 105,866.95	\$ 410,037.97	35%	50%
		30-Jun-21	31-Dec-21		
Unrestricted Fund Balance:	\$ 304,171.02	\$ 305,006.07			