

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2021					
As of June 30 2021 (Final Close)					
		30-Jun-21	30-Jun-21	30-Jun-21	Time
<b>INSTRUCTION &amp; GENERAL:</b>	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Faculty Salaries	\$ 6,512,132	\$ 5,893,308	\$ 618,824	90%	100%
Administrative Salaries	\$ 2,128,298	\$ 1,914,999	\$ 213,299	90%	100%
Graduate Assistants	\$ 810,691	\$ 798,812	\$ 11,879	99%	100%
Operations	\$ 656,259	\$ 315,353	\$ 340,906	48%	100%
I & G Sales Accounts	\$ 530,517	\$ 398,028	\$ 132,489	75%	100%
<b>Total Instruction &amp; General</b>	<b>\$ 10,637,897</b>	<b>\$ 9,320,500</b>	<b>\$ 1,317,397</b>	<b>88%</b>	<b>100%</b>
		30-Jun-21	30-Jun-21	30-Jun-21	Time
<b>AGRICULTURAL EXPERIMENT STATION:</b>	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 17,780,300	\$ 19,246,170	\$ (1,465,870)	108%	100%
Unrestricted Expense Budget	\$ 17,884,136	\$ 18,536,142	\$ (652,006)	104%	100%
Restricted Budget	\$ 18,317,000	\$ 19,238,122	\$ (921,122)	105%	100%
<b>Total AES Expense Budget</b>	<b>\$ 36,201,136</b>	<b>\$ 37,774,264</b>	<b>\$ (1,573,128)</b>	<b>104%</b>	<b>100%</b>
		30-Jun-21	30-Jun-21	30-Jun-21	Time
<b>Unrestricted Fund Balance:</b>	<u>July 1 2020</u>	<u>30-Jun-21</u>			
Undesignated	\$ (1,368,941)	\$ (1,886,752)			
Designated	\$ 2,033,949	\$ 3,154,419			
<b>Total AES Unrestricted Fund Balance</b>	<b>\$ 665,008</b>	<b>\$ 1,267,667</b>			
		30-Jun-21	30-Jun-21	30-Jun-21	Time
<b>COOPERATIVE EXTENSION SERVICE:</b>	<u>FY 21 Budget</u>	<u>FY 20 YTD</u>	<u>Bud Bal Avail</u>	<u>% Expended</u>	<u>Expired</u>
Unrestricted Revenue Budget	\$ 15,303,700	\$ 14,836,107	\$ 467,593	97%	100%
Unrestricted Expense Budget	\$ 18,393,030	\$ 14,472,267	\$ 3,920,763	79%	100%
Restricted Budget	\$ 12,183,261	\$ 10,534,369	\$ 1,648,892	86%	100%
<b>Total CES Expense Budget</b>	<b>\$ 30,576,291</b>	<b>\$ 25,006,636</b>	<b>\$ 5,569,655</b>	<b>82%</b>	<b>100%</b>
		30-Jun-20	30-Jun-21		
<b>Unrestricted Fund Balance:</b>	<u>30-Jun-20</u>	<u>30-Jun-21</u>			
Undesignated	\$ 1,123,899	\$ 1,006,309			
Designated	\$ 1,739,641	\$ 2,016,929			
<b>Total CES Unrestricted Fund Balance</b>	<b>\$ 2,863,540</b>	<b>\$ 3,023,238</b>			
		30-Jun-21	30-Jun-21	30-Jun-21	Time
<b>NMSU RODEO</b>	<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	\$ 243,327	\$ 23,294	91%	100%
Expense Budget	\$ 278,422	\$ 112,962	\$ 165,460	41%	100%
<b>Unrestricted Fund Balance:</b>	<u>7/1/20</u>	<u>30-Jun-21</u>			
	\$ 36,358	\$ 166,723			
		30-Jun-21	30-Jun-21	30-Jun-21	Time
<b>INTERNAL SERVICE:</b>	<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	\$ 718,104	\$ 297,896	71%	100%
Expense Budget	\$ 1,514,052	\$ 1,079,795	\$ 434,257	71%	100%
Annual Net	\$ (498,052)	\$ (361,691)			
		30-Jun-21	30-Jun-21	30-Jun-21	Time
<b>INDIAN RESOURCE DEVELOPMENT:</b>	<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	\$ 229,067	\$ 30,279	88%	100%
<b>Unrestricted Fund Balance:</b>	<u>7/1/20</u>	<u>30-Jun-21</u>			
	\$ 272,038	\$ 304,171			