

COLLEGE OF AGRICULTURE CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY FO COLLEGE BUDGET					
Fiscal Year 2022					
As of October 31, 2021					
		31-Oct-21	31-Oct-21	31-Oct-21	Time
Instuction & General:	FY 22 Budget	FY 22 YTD	Bud Bal Avail	% Expended	Expired
Faculty Salaries	\$ 5,414,453	\$ 1,724,110	\$ 3,690,343	32%	33%
Administrative Salaries	\$ 1,730,156	\$ 571,600	\$ 1,556,698	33%	33%
Graduate Assitants	\$ 783,366	\$ 207,153	\$ 576,213	26%	33%
Opertions	\$ 699,105	\$ 142,492	\$ 556,613	20%	33%
I & G Sales Accounts	\$ 319,329	\$ 297,321	\$ (22,008)	93%	33%
Total Instructions & General	\$ 8,946,410	\$ 2,942,676	\$ 6,357,859	33%	33%
		31-Oct-21	31-Oct-21	31-Oct-21	Time
Agricultural Experimnet Station:	FY 22 Budget	FY 22 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Budget	\$ 17,731,600	\$ 4,745,285	\$ 12,986,315	27%	33%
Unrestricted Expense Budget	\$ 16,518,289	\$ 5,798,448	\$ 10,719,841	35%	33%
Restricted Expenses Budget	\$ 18,241,000	\$ 5,772,369	\$ 12,468,631	32%	33%
Total AES Expense Budget	\$ 52,490,889	\$ 16,316,103	\$ 36,174,786	31%	33%
	30-Jun-21	31-Oct-21			
Unrestricted Fund Balance:					
Undesignated	\$ (1,886,752)	\$ (1,547,020)			
Designated	\$ 2,993,108	\$ 1,406,575			
Total AES Unrestricted Fund Balance	\$ 1,106,356	\$ (140,445)			
		31-Oct-21	31-Oct-21	31-Oct-21	Time
Cooperative Extension Service:	FY 22 Budget	FY 22 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 14,351,300	\$ 4,669,199	\$ 9,682,101	33%	33%
Unrestricted Expense Budget	\$ 15,878,615	\$ 4,021,261	\$ 11,857,353	25%	33%
Restricted Budget	\$ 10,400,000	\$ 3,461,435	\$ 6,938,565	33%	33%
Total CES Expense Budget	\$ 40,629,915	\$ 12,151,896	\$ 28,478,019	30%	33%
	30-Jun-21	31-Oct-21			
Unrstricted Fund Balance:					
Undesignated	\$ 1,006,309.33	\$ 1,345,939.45			
Designated	\$ 2,016,929.37	\$ 2,325,237.12			
Total CES Unrestricted Fund Balance	\$ 3,023,238.70	\$ 3,671,176.57			
		31-Oct-21	31-Oct-21	31-Oct-21	Time
NMSU RODEO	FY 22 Budget	FY 22 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including Tranfers	\$ 260,121	\$ 215,558	\$ 44,563	83%	33%
Expense Budget	\$ 301,550	\$ 157,607	\$ 143,943	52%	33%
	30-Jun-21	31-Oct-21			
Unrestricted Fund Balance	\$ 166,723.48	\$ 224,674.06			
		31-Oct-21	31-Oct-21	31-Oct-21	Time
Internal Service	FY 22 Budget	FY 22 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including IDV's	\$ 925,000.00	\$ 204,797.00	\$ 720,203.00	22%	33%
Expense Budget	\$ 1,188,000.00	\$ 334,613.00	\$ 853,387.00	28%	33%
Annual Net	\$ (263,000.00)	\$ (129,816.00)			
		31-Oct-21	31-Oct-21	31-Oct-21	Time
Indian Resource Development	FY 22 Budget	FY 22 YTD	Bud Bal Avail	% Expended	Expired
Expense Budget	\$ 304,171.02	\$ 84,607.10	\$ 388,778.12	28%	33%
	30-Jun-21	31-Oct-21			
Unrestricted Fund Balance:	\$ 304,171.02	\$ 307,533.88			