COLLEGE OF AGRICULTURAL CONSUMER & EN	VIRC	NMENTAL SO	CIEI	NCES				
EXECUTIVE SUMMARY OF COLLEGE BUDGET	1							
Fiscal Year June 30, 2021								
As of March 31, 2021								
				31-Mar-21		31-Mar-21	31-Mar-21	Time
INSTRUCTION & GENERAL:		FY 21 Budget		FY 20 YTD		Bud Bal Avail	<u>% Expended</u>	<u>Expired</u>
Faculty Salaries	\$	6,727,456				2,122,553	68%	75%
Administrative Salaries	\$	1,996,637		1,408,252	_	588,385	71%	75%
Graduate Assistants	\$	808,924		645,352	\$	163,572	80%	75%
Operations	\$	647,090	_	183,660	\$	463,430	28% 119%	75% 75%
I & G Sales Accounts  Total Instruction & General	\$ <b>\$</b>	326,791 <b>10,506,898</b>	_	389,530 <b>7,231,696</b>	\$ \$	(62,739) <b>3,275,201</b>	69%	75%
Total Instruction & General	7	10,300,838	7	7,231,090	٦	3,273,201	0376	73/0
				31-Mar-21		31-Mar-21	31-Mar-21	Time
AGRICULTURAL EXPERIMENT STATION:		FY 21 Budget		FY 20 YTD		Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$	16,782,700	\$	13,171,978	\$	3,610,722	78%	75%
Unrestricted Expense Budget	\$	19,717,550	\$	16,412,120	\$	3,305,431	83%	75%
2		10 217 000	ć	42.044.224	<u>,</u>	5 472 766	700/	750/
Restricted Budget	\$	18,317,000	\$	12,844,234	\$	5,472,766	70%	75%
Total AES Expense Budget	\$	38,034,550	\$	29,256,354	Ś	8,778,196	77%	75%
	Ť	,_,			Ť	-,	7,70	, 370
Unrestricted Fund Balance:	1	July 1 2020		31-Mar-21				
Undesignated	\$	(1,368,941)	\$	(1,715,883)				
Designated	\$	2,033,949	\$	1,842,062				
Total AES Unrestricted Fund Balance	\$	665,008	\$	126,179	ļ			
				24 84 24		24 84 24	24 84 24	T:
COOPERATIVE EXTENSION SERVICE:		FY 21 Budget		31-Mar-21 FY 20 YTD		31-Mar-21 Bud Bal Avail	31-Mar-21 % Expended	Time Expired
Unrestricted Revenue Budget	\$	15,253,700	\$	11,069,630	\$	4,184,070	73%	75%
om estricted nevenue budget	7	13,233,700	7	11,003,030	7	4,104,070	7370	7370
Unrestricted Expense Budget	\$	18,388,200	\$	10,486,309	\$	7,901,892	57%	75%
Restricted Budget	\$	12,183,261	\$	6,919,572	\$	5,263,689	57%	75%
			_		_			
Total CES Expense Budget	\$	30,571,461	\$	17,405,881	\$	13,165,580	57%	75%
Have stricted Count Deleves		20 Ivo 20		21 May 21	-			
Unrestricted Fund Balance: Undesignated	\$	30-Jun-20 1,123,899	Ś	<b>31-Mar-21</b> 1,088,381				
Designated	\$	1,739,641		2,054,585	H			
2 60,8.14164	Ť	2,700,012	Ť	2,00 .,000				
Total CES Unrestricted Fund Balance	\$	2,863,540	\$	3,142,966				
				31-Mar-21		31-Mar-21	31-Mar-21	Time
NMSU RODEO	_	FY 21 Budget		FY 20 YTD	L.	Bud Bal Avail	<u>% Expended</u>	<u>Expired</u>
Revenue Budget Including Transfers	\$	266,621	-	239,717	\$	26,905	90%	75%
Expense Budget	\$	278,422	Ş	106,946 <b>31-Mar-21</b>	\$	171,476	38%	75%
Unrestricted Fund Balance:	\$	7/1/20 36,358	\$	169,129				
on estreteu runa balance.	7	30,330	7	103,123	╁			
				31-Mar-21		31-Mar-21	31-Mar-21	Time
INTERNAL SERVICE:		FY 21 Budget		FY 20 YTD		Bud Bal Avail	% Expended	Expired
Revenue Budget Including IDV's	\$	1,016,000	\$	544,225	\$	471,775	54%	75%
Expense Budget	\$	1,514,052		689,198	\$	824,854	46%	75%
Annual Net	\$	(498,052)	\$	(144,974)				
				31-Mar-21		31-Mar-21	31-Mar-21	Time
INDIAN RESOURCE DEVELOPMENT:	_	FY 21 Budget	_	FY 20 YTD	_	Bud Bal Avail	% Expended	<u>Expired</u>
Expense Budget	\$	259,346	Ş	164,604	\$	94,742	63%	75%
	+	7/1/20		31-Mar-21	$\vdash$			
Unrestricted Fund Balance:	\$	272,038	Ś	303,712	$\vdash$			
	Y	_, _,000	7	303,712				