

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2021					
As of March 31, 2021					
		31-Mar-21	31-Mar-21	31-Mar-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	\$ 6,727,456	\$ 4,604,903	\$ 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%	75%
I & G Sales Accounts	\$ 326,791	\$ 389,530	\$ (62,739)	119%	75%
<b>Total Instruction &amp; General</b>	<b>\$ 10,506,898</b>	<b>\$ 7,231,696</b>	<b>\$ 3,275,201</b>	<b>69%</b>	<b>75%</b>
		31-Mar-21	31-Mar-21	31-Mar-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	\$ 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%
Restricted Budget	\$ 18,317,000	\$ 12,844,234	\$ 5,472,766	70%	75%
<b>Total AES Expense Budget</b>	<b>\$ 38,034,550</b>	<b>\$ 29,256,354</b>	<b>\$ 8,778,196</b>	<b>77%</b>	<b>75%</b>
Unrestricted Fund Balance:	<u>July 1 2020</u>	<u>31-Mar-21</u>			
Undesignated	\$ (1,368,941)	\$ (1,715,883)			
Designated	\$ 2,033,949	\$ 1,842,062			
<b>Total AES Unrestricted Fund Balance</b>	<b>\$ 665,008</b>	<b>\$ 126,179</b>			
		31-Mar-21	31-Mar-21	31-Mar-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	\$ 15,253,700	\$ 11,069,630	\$ 4,184,070	73%	75%
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%
<b>Total CES Expense Budget</b>	<b>\$ 30,571,461</b>	<b>\$ 17,405,881</b>	<b>\$ 13,165,580</b>	<b>57%</b>	<b>75%</b>
Unrestricted Fund Balance:	<u>30-Jun-20</u>	<u>31-Mar-21</u>			
Undesignated	\$ 1,123,899	\$ 1,088,381			
Designated	\$ 1,739,641	\$ 2,054,585			
<b>Total CES Unrestricted Fund Balance</b>	<b>\$ 2,863,540</b>	<b>\$ 3,142,966</b>			
		31-Mar-21	31-Mar-21	31-Mar-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	\$ 239,717	\$ 26,905	90%	75%
Expense Budget	\$ 278,422	\$ 106,946	\$ 171,476	38%	75%
Unrestricted Fund Balance:	<u>7/1/20</u>	<u>31-Mar-21</u>			
	\$ 36,358	\$ 169,129			
		31-Mar-21	31-Mar-21	31-Mar-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	\$ 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
<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	\$ 164,604	\$ 94,742	63%	75%
Unrestricted Fund Balance:	<u>7/1/20</u>	<u>31-Mar-21</u>			
	\$ 272,038	\$ 303,712			