

COLLEGE OF AGRICULTURAL CONSUMER & ENVIRONMENTAL SCIENCES					
EXECUTIVE SUMMARY OF COLLEGE BUDGET					
Fiscal Year June 30, 2021					
As of October 31, 2020					
		31-Oct-20	31-Oct-20	31-Oct-20	Time
INSTRUCTION & GENERAL:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Faculty Salaries	\$ 5,579,410.98	\$ 1,903,562.25	\$ 3,675,848.73	34%	33%
Administrative Salaries	\$ 1,531,284.49	\$ 617,992.88	\$ 913,291.61	40%	33%
Graduate Assistants	\$ 750,800.08	\$ 237,065.41	\$ 513,734.67	32%	33%
Operations	\$ 616,022.04	\$ 89,771.94	\$ 526,250.10	15%	33%
I & G Sales Accounts	\$ 172,080.85	\$ 151,780.09	\$ 20,300.76	88%	33%
Total Instruction & General	\$ 8,649,598.44	\$ 3,000,172.57	\$ 5,649,425.87	35%	33%
		31-Oct-20	31-Oct-20	31-Oct-20	Time
AGRICULTURAL EXPERIMENT STATION:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 16,542,700.00	\$ 5,880,074.51	\$ 10,662,625.49	36%	33%
Unrestricted Expense Budget	\$ 17,583,573.84	\$ 5,517,004.84	\$ 12,066,569.00	31%	33%
Restricted Budget	\$ 18,317,000.00	\$ 5,354,256.21	\$ 12,962,743.79	29%	33%
Total AES Expense Budget	\$ 35,900,573.84	\$ 10,871,261.05	\$ 25,029,312.79	30%	33%
Unrestricted Fund Balance:	FY 21 Budget	31-Oct-20	% Total		
Undesignated	\$ (1,368,940.61)	\$ (1,121,896.65)	-109%		
Designated	\$ 2,033,948.78	\$ 2,149,974.49	209%		
Total AES Unrestricted Fund Balance	\$ 665,008.17	\$ 1,028,077.84	100%		
		31-Oct-20	31-Oct-20	31-Oct-20	Time
COOPERATIVE EXTENSION SERVICE:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Unrestricted Revenue Budget	\$ 14,170,900.00	\$ 4,425,156.30	\$ 9,745,743.70	31%	33%
Unrestricted Expense Budget	\$ 17,059,076.13	\$ 4,571,756.12	\$ 12,487,320.01	27%	33%
Restricted Budget	\$ 12,183,261.00	\$ 2,969,226.67	\$ 9,214,034.33	24%	33%
Total CES Expense Budget	\$ 29,242,337.13	\$ 7,540,982.79	\$ 21,701,354.34	26%	33%
Unrestricted Fund Balance:	1-Jul-20	31-Oct-20	% Total		
Undesignated	\$ 1,123,899.18	\$ 656,650.05	24%		
Designated	\$ 1,739,640.54	\$ 2,060,289.15	76%		
Total CES Unrestricted Fund Balance	\$ 2,863,539.72	\$ 2,716,939.20	100%		
		31-Oct-20	31-Oct-20	31-Oct-20	Time
NMSU RODEO	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including Transfers	\$ 266,621.00	\$ 233,616.50	\$ 33,004.50	88%	33%
Expense Budget	\$ 278,422.00	\$ 64,192.17	\$ 214,229.83	23%	33%
Unrestricted Fund Balance:	1-Jul-19	31-Oct-20			
	\$ 36,358.48	\$ 205,782.81			
		31-Oct-20	31-Oct-20	31-Oct-20	Time
INTERNAL SERVICE:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Revenue Budget Including IDV's	\$ 1,016,000.00	\$ 152,482.43	\$ 863,517.57	15%	33%
Expense Budget	\$ 1,514,052.00	\$ 341,326.79	\$ 1,172,725.21	23%	33%
Annual Net	\$ (498,052.00)	\$ (188,844.36)			
		31-Oct-20	31-Oct-20	31-Oct-20	Time
INDIAN RESOURCE DEVELOPMENT:	FY 21 Budget	FY 20 YTD	Bud Bal Avail	% Expended	Expired
Expense Budget	\$ 259,346.00	\$ 76,975.68	\$ 182,370.32	30%	33%
Unrestricted Fund Balance:	1-Jul-20	31-Oct-20			
	\$ 272,037.66	\$ 283,139.98			