

NEW MEXICO STATE UNIVERSITY at ALAMOGORDO
UNRESTRICTED INSTRUCTION & GENERAL
SUMMARY BY EXHIBIT

EXHIBIT	FY24			FY24		
	2023 - 2024 Adjusted Budget	March 31, 2024 *Expenditures	Expended vs 2023 - 2024 Adjusted Budget	2023 - 2024 Original Budget	March 31, 2024 *Expenditures	Expended vs 2023 - 2024 Original Budget
INSTRUCTION ^{1 & 2}	\$ 5,395,727	\$ 3,372,012	62.5%	\$ 5,368,842	\$ 3,372,012	62.8%
ACADEMIC SUPPORT	1,452,619	951,814	65.5%	1,452,619	951,814	65.5%
STUDENT SERVICES	938,264	665,867	71.0%	938,264	665,867	71.0%
INSTITUTIONAL SUPPORT	1,845,398	1,065,027	57.7%	1,845,398	1,065,027	57.7%
PLANT OPS & MAINT	907,886	550,011	60.6%	907,886	550,011	60.6%
UTILITIES	390,000	245,183	62.9%	390,000	245,183	62.9%
TOTAL I & G	\$ 10,929,894	\$ 6,849,913	62.7%	\$ 10,903,009	\$ 6,849,913	62.8%
		Based on 9/12 of yearly budget			\$ 8,197,421	75.0%

1. Assuming we do a \$1M budget transfer to Capital Outlay from I&G. Plus, \$8,598 from Workforce Jr. Bill to Capital Outlay for Equipment.
2. Increased revenue & expenses by \$26,885 in High Skills State Funds.

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EXHIBIT	FY24			FY24		
	2023 - 2024 Operating Budget	December 31, 2023 *Expenditures	Expended vs 2023 - 2024 Operating Budget	2023 - 2024 Original Budget	December 31, 2023 *Expenditures	Expended vs 2023 - 2024 Original Budget
INSTRUCTION ²	\$ 5,368,842	\$ 2,148,172	40.0%	\$ 5,368,842	\$ 2,148,172	40.0%
ACADEMIC SUPPORT	1,452,619	626,505	43.1%	1,452,619	626,505	43.1%
STUDENT SERVICES	938,264	425,218	45.3%	938,264	425,218	45.3%
INSTITUTIONAL SUPPORT	1,845,398	728,027	39.5%	1,845,398	728,027	39.5%
PLANT OPS & MAINT	907,886	362,244	39.9%	907,886	362,244	39.9%
UTILITIES	<u>390,000</u>	<u>185,650</u>	47.6%	<u>390,000</u>	<u>185,650</u>	47.6%
TOTAL I & G	\$ 10,903,009	\$ 4,475,817	41.1%	\$ 10,903,009	\$ 4,475,817	41.1%
	Based on 6/12 of yearly budget	\$ 5,451,505	50.0%			

1. Assuming we do a \$1M budget transfer to Capital Outlay from I&G.

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EXHIBIT	FY24			FY24		
	2023 - 2024 Operating Budget	September 30, 2023 *Expenditures	Expended vs 2023 - 2024 Operating Budget	2023 - 2024 Original Budget	September 30, 2023 *Expenditures	Expended vs 2023 - 2024 Original Budget
INSTRUCTION	\$ 5,368,842	\$ 900,419	16.8%	\$ 5,368,842	\$ 900,419	16.8%
ACADEMIC SUPPORT	1,452,619	308,008	21.2%	1,452,619	308,008	21.2%
STUDENT SERVICES	938,264	189,716	20.2%	938,264	189,716	20.2%
INSTITUTIONAL SUPPORT	1,845,398	376,936	20.4%	1,845,398	376,936	20.4%
PLANT OPS & MAINT	907,886	168,427	18.6%	907,886	168,427	18.6%
UTILITIES	390,000	115,881	29.7% ¹	390,000	115,881	29.7%
TOTAL I & G	\$ 10,903,009	\$ 2,059,387	18.9%	\$ 10,903,009	\$ 2,059,387	18.9%
		\$ 2,725,752	25.0%			

Based on 3/12 of yearly budget

1. Budget over in Garbage Disposal (84.44%) due to encumbrance, Electric (33.54%), Water (30.81%) and Sewer (27.34%).
2. Assuming we do a \$1M budget transfer to Capital Outlay from I&G.