

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

EXHIBIT	FY25			FY25		
	2024 - 2025 Estimated Actuals <sup>1</sup>	March 31, 2025 *Expenditures	Expended vs 2024 - 2025 Estimated Actuals	2024 - 2025 Original Budget	March 31, 2025 *Expenditures	Expended vs 2024 - 2025 Original Budget
INSTRUCTION	\$ 5,162,344	\$ 3,495,304	67.7%	\$ 5,476,818	\$ 3,495,304	63.8%
ACADEMIC SUPPORT	1,599,193	1,035,083	64.7%	1,598,593	1,035,083	64.7%
STUDENT SERVICES	1,473,819	843,460	57.2%	1,253,815	843,460	67.3%
INSTITUTIONAL SUPPORT	1,921,041	1,091,398	56.8%	1,966,229	1,091,398	55.5%
PLANT OPS & MAINT	956,206	593,997	62.1%	977,778	593,997	60.7%
UTILITIES	<u>390,000</u>	<u>206,707</u>	53.0%	<u>390,000</u>	<u>206,707</u>	53.0%
TOTAL I & G	<b>\$ 11,502,603</b>	<b>\$ 7,265,949</b>	<b>63.2%</b>	<b>\$ 11,663,233</b>	<b>\$ 7,265,949</b>	<b>62.3%</b>
	Based on 9/12 of yearly budget	<b>\$ 8,626,952</b>	<b>75.0%</b>			

1. Ties to Estimated Actuals - assuming \$2M transfer from I&G to Capital Outlay.

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EXHIBIT	FY25			Expended vs 2024 - 2025 Revised Budget	FY25		
	2024 - 2025 Revised Budget <sup>2</sup>	December 31, 2024 *Expenditures			2024 - 2025 Original Budget	December 31, 2024 *Expenditures	Expended vs 2024 - 2025 Original Budget
INSTRUCTION <sup>2</sup>	\$ 5,476,818	\$ 2,143,006		39.1%	\$ 5,476,818	\$ 2,143,006	39.1%
ACADEMIC SUPPORT	1,598,593	683,349		42.7%	1,598,593	683,349	42.7%
STUDENT SERVICES	<b>1,466,315</b>	546,431		37.3%	1,253,815	546,431	43.6%
INSTITUTIONAL SUPPORT	1,966,229	738,730		37.6%	1,966,229	738,730	37.6%
PLANT OPS & MAINT	977,778	383,425		39.2%	977,778	383,425	39.2%
UTILITIES	<u>390,000</u>	<u>146,788</u>		37.6%	<u>390,000</u>	<u>146,788</u>	37.6%
TOTAL I & G	<b>\$ 11,875,733</b>	<b>\$ 4,641,728</b>		<b>39.1%</b>	\$ 11,663,233	\$ 4,641,728	<b>39.8%</b>
	Based on 6/12 of yearly budget	<b>\$ 5,937,867</b>		<b>50.0%</b>			

1. Assuming we do a \$1.5M budget transfer to Capital Outlay from I&G. And adjusting Beginning Balance for actual amount of \$2,757,606.

2. Revised for \$200K (Workforce State Allocation) and \$12,500 (Dual Credit State Allocation).

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FY25				FY25			
EXHIBIT	2024 - 2025 Operating Budget	September 30, 2024 *Expenditures	Expended vs 2024 - 2025 Operating Budget	2024 - 2025 Original Budget	September 30, 2024 *Expenditures	Expended vs 2024 - 2025 Original Budget	
INSTRUCTION	\$ 5,476,818	\$ 886,466	16.2%	\$ 5,476,818	\$ 886,466	16.2%	
ACADEMIC SUPPORT	1,598,593	346,016	21.6%	1,598,583	346,016	21.6%	
STUDENT SERVICES	1,253,815	238,651	19.0%	1,253,815	238,651	19.0%	
INSTITUTIONAL SUPPORT	1,966,229	253,061	12.9%	1,966,229	253,061	12.9%	
PLANT OPS & MAINT	977,778	192,527	19.7%	977,778	192,527	19.7%	
UTILITIES	<u>390,000</u>	<u>90,931</u>	23.3%	<u>390,000</u>	<u>90,931</u>	23.3%	
TOTAL I & G	<b>\$ 11,663,233</b>	<b>\$ 2,007,652</b>	<b>17.2%</b>	<b>\$ 11,663,223</b>	<b>\$ 2,007,652</b>	<b>17.2%</b>	
	Based on 3/12 of yearly budget	<b>\$ 2,915,808</b>	<b>25.0%</b>				

1. Assuming we do a \$1.5M budget transfer to Capital Outlay from I&G. And adjusting Beginning Balance for actual amount of \$2,757,606.