

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

EXHIBIT	FY26				FY26		
	2025 - 2026 Revised Budget	September 30, 2025 *Expenditures	Expended vs 2025 - 2026 Revised Budget		2025 - 2026 Original Budget	September 30, 2025 *Expenditures	Expended vs 2025 - 2026 Original Budget
INSTRUCTION	\$ 5,772,837	\$ 904,699	15.7%		\$ 5,772,837	\$ 904,699	15.7%
ACADEMIC SUPPORT	1,762,570	356,560	20.2%		1,762,570	356,560	20.2%
STUDENT SERVICES ²	1,494,457	515,311	34.5%	3	1,405,969	515,311	36.7%
INSTITUTIONAL SUPPORT	1,999,022	222,861	11.1%		1,999,022	222,861	11.1%
PLANT OPS & MAINT	1,035,950	181,419	17.5%		1,035,950	181,419	17.5%
UTILITIES	<u>390,000</u>	<u>90,852</u>	23.3%		<u>390,000</u>	<u>90,852</u>	23.3%
TOTAL I & G	\$ 12,454,836	\$ 2,271,702	18.2%		\$ 12,366,348	\$ 2,271,702	18.4%
	Based on 3/12 of yearly budget	\$ 3,113,709	25.0%				

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. Adjusted Budget for Year 2 GRO Workforce Funds of \$88,488.

3. Overbudget as \$200K reverted FY25 GRO Funds must show as expensed per GASB. Total budget may be reduced by \$200K to offset.