

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

EXHIBIT	FY26			FY26		
	2025 - 2026 Revised Budget	December 31, 2025 *Expenditures	Expended vs 2025 - 2026 Revised Budget	2025 - 2026 Original Budget	December 31, 2025 *Expenditures	Expended vs 2025 - 2026 Original Budget
INSTRUCTION	\$ 5,772,837	\$ 2,241,808	38.8%	\$ 5,772,837	\$ 2,241,808	38.8%
ACADEMIC SUPPORT	1,762,570	738,401	41.9%	1,762,570	738,401	41.9%
STUDENT SERVICES <sup>2</sup>	<b>1,494,457</b>	807,426	<b>54.0%</b> <b>3</b>	1,405,969	807,426	57.4%
INSTITUTIONAL SUPPORT	1,999,022	770,446	38.5%	1,999,022	770,446	38.5%
PLANT OPS & MAINT	1,035,950	405,975	39.2%	1,035,950	405,975	39.2%
UTILITIES	390,000	150,937	38.7%	390,000	150,937	38.7%
<b>TOTAL I &amp; G</b>	<b>\$ 12,454,836</b>	<b>\$ 5,114,993</b>	<b>41.1%</b>	\$ 12,366,348	\$ 5,114,993	<b>41.4%</b>
		<b>\$ 6,227,418</b>	<b>50.0%</b>			

Based on 6/12 of yearly budget

1. Assuming we do a \$1.5M budget transfer to Capital Outlay from I&G. And adjusting Beginning Balance for actual amount of \$2,952,889.
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 - I may reduce expense elsewhere to offset this \$200K.

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**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 <sup>2</sup>	<b>1,494,457</b>	515,311	34.5% <b>3</b>	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	<b>\$ 12,454,836</b>	<b>\$ 2,271,702</b>	<b>18.2%</b>	\$ 12,366,348	\$ 2,271,702	<b>18.4%</b>
	Based on 3/12 of yearly budget	<b>\$ 3,113,709</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 \$2,952,889.
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.