

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

EXHIBIT	FY26			FY26		
	2025 - 2026 Revised Budget	March 31, 2026 *Expenditures	Expended vs 2025 - 2026 Revised Budget	2025 - 2026 Original Budget	March 31, 2026 *Expenditures	Expended vs 2025 - 2026 Original Budget
INSTRUCTION	\$ 5,772,837	\$ 3,661,738	63.4%	\$ 5,772,837	\$ 3,661,738	63.4%
ACADEMIC SUPPORT	1,762,570	1,161,363	65.9%	1,762,570	1,161,363	65.9%
STUDENT SERVICES ²	1,484,046	1,057,587	71.3%	1,405,969	1,057,587	75.2%
INSTITUTIONAL SUPPORT	1,999,022	1,217,439	60.9%	1,999,022	1,217,439	60.9%
PLANT OPS & MAINT	1,035,950	631,224	60.9%	1,035,950	631,224	60.9%
UTILITIES	390,000	206,956	53.1%	390,000	206,956	53.1%
TOTAL I & G	\$ 12,444,425	\$ 7,936,307	63.8%	\$ 12,366,348	\$ 7,936,307	64.2%
		\$ 9,333,319	75.0%			

Based on 9/12 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 (\$10,411 transferred to Capital Outlay for Equipment over \$5K).

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 ²	1,494,457	807,426	54.0% 3	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%
TOTAL I & G	\$ 12,454,836	\$ 5,114,993	41.1%	\$ 12,366,348	\$ 5,114,993	41.4%
	Based on 6/12 of yearly budget	\$ 6,227,418	50.0%			

1. Assuming we do a \$1.5M budget transfer to Capital Outlay from I&G. And adjusting Beginning Balance for actual amount of \$2,952,889.
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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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 \$2,952,889.
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.