

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

EXHIBIT	FY22			FY22		
	2021 - 2022 Estimated Actuals	March 31, 2022 *Expenditures	Expended vs 2021 - 2022 Estimated Actuals	2021 - 2022 Original Budget	March 31, 2022 *Expenditures	Expended vs 2021 - 2022 Original Budget
INSTRUCTION	\$ 4,889,584	\$ 3,035,544	62.1%	\$ 5,063,322	\$ 3,035,544	60.0%
ACADEMIC SUPPORT	1,182,304	747,743	63.2%	1,153,151	747,743	64.8%
STUDENT SERVICES	678,054	428,126	63.1%	684,403	428,126	62.6%
INSTITUTIONAL SUPPORT	1,438,260	829,782	57.7%	1,516,371	829,782	54.7%
PLANT OPS & MAINT	514,946	365,556	71.0%	507,471	365,556	72.0%
UTILITIES	360,000	259,569	72.1%	368,000	259,569	70.5%
TOTAL I & G	\$ 9,063,148	\$ 5,666,320	62.5%	\$ 9,292,718	\$ 5,666,320	61.0%
		Based on 9/12 of yearly budget \$ 6,797,361	75.0%			

**1. Assuming we do a \$3M budget transfer to Capital Outlay from I&G.**

2021-22 ELAPSED (275 DAYS / 365 DAYS) is 75.3%  
 \*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

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**UNRESTRICTED INSTRUCTION & GENERAL**  
**SUMMARY BY EXHIBIT**

EXHIBIT	FY22			FY22		
	2021 - 2022 Adjusted Budget	December 31, 2021 *Expenditures	Expended vs 2021 - 2022 Adjusted Budget	2021 - 2022 Original Budget	December 31, 2021 *Expenditures	Expended vs 2021 - 2022 Original Budget
INSTRUCTION <sup>1</sup>	\$ 5,074,141	\$ 1,951,111	38.5%	\$ 5,063,322	\$ 1,951,111	38.5%
ACADEMIC SUPPORT	1,153,151	466,433	40.4%	1,153,151	466,433	40.4%
STUDENT SERVICES	684,403	282,914	41.3%	684,403	282,914	41.3%
INSTITUTIONAL SUPPORT	1,516,371	542,673	35.8%	1,516,371	542,673	35.8%
PLANT OPS & MAINT	507,471	209,794	41.3%	507,471	209,794	41.3%
UTILITIES	368,000	184,486	50.1%	368,000	184,486	50.1%
TOTAL I & G	\$ 9,303,537	\$ 3,637,411	39.1%	\$ 9,292,718	\$ 3,637,411	39.1%
	Based on 6/12 of yearly budget	\$ 4,651,769	50.0%			

**1. Received High Skills State Appropriations of \$10,819 for Community Education.**

2021-22 ELAPSED (188 DAYS / 365 DAYS) is 51.5%

\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

**UNRESTRICTED INSTRUCTION & GENERAL  
SUMMARY BY EXHIBIT**

EXHIBIT	FY22			FY22		
	2021 - 2022 Operating Budget	September 30, 2021 *Expenditures	Expended vs 2021 - 2022 Operating Budget	2021 - 2022 Original Budget	September 30, 2021 *Expenditures	Expended vs 2021 - 2022 Original Budget
INSTRUCTION	\$ 5,063,322	\$ 863,498	17.1%	\$ 5,063,322	\$ 863,498	17.1%
ACADEMIC SUPPORT	1,153,151	227,338	19.7%	1,153,151	227,338	19.7%
STUDENT SERVICES	684,403	134,781	19.7%	684,403	134,781	19.7%
INSTITUTIONAL SUPPORT	1,516,371	294,802	19.4%	1,516,371	294,802	19.4%
PLANT OPS & MAINT	507,471	93,732	18.5%	507,471	93,732	18.5%
UTILITIES	368,000	112,772	30.6%	368,000	112,772	30.6%
<b>TOTAL I &amp; G</b>	<b>\$ 9,292,718</b>	<b>\$ 1,726,923</b>	<b>18.6%</b>	<b>\$ 9,292,718</b>	<b>\$ 1,726,923</b>	<b>18.6%</b>
		<b>\$ 2,323,180</b>	<b>25.0%</b>			

Based on 3/12 of yearly budget

**1. Budget over in Garbage Disposal (90.54%) due to encumbrance and Electric (30.79%).**

2021-22 ELAPSED (93 DAYS / 365 DAYS) is 25.5%

\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)