

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

EXHIBIT	FY23			FY23		
	2022 - 2023 Adjusted Budget	March 31, 2023 *Expenditures	Expended vs 2022 - 2023 Adjusted Budget	2022 - 2023 Original Budget	March 31, 2023 *Expenditures	Expended vs 2022 - 2023 Original Budget
INSTRUCTION ²	\$ 5,178,570	\$ 3,251,152	62.8%	\$ 5,164,141	\$ 3,251,152	63.0%
ACADEMIC SUPPORT	1,355,212	903,997	66.7%	1,355,212	903,997	66.7%
STUDENT SERVICES	750,575	536,113	71.4%	750,575	536,113	71.4%
INSTITUTIONAL SUPPORT	1,606,519	1,026,854	63.9%	1,606,519	1,026,854	63.9%
PLANT OPS & MAINT	731,667	473,852	64.8%	731,667	473,852	64.8%
UTILITIES	390,000	250,471	64.2%	390,000	250,471	64.2%
TOTAL I & G	\$ 10,012,543	\$ 6,442,438	64.3%	\$ 9,998,114	\$ 6,442,438	64.4%
		\$ 7,509,407	75.0%			

Based on 9/12 of yearly budget

1. Assuming we do a \$2M to \$2.5M budget transfer to Capital Outlay from I&G.
2. Received High Skills State Appropriations of \$14,429 for Community Education.

2022-23 ELAPSED (277 DAYS / 365 DAYS) is 75.9%
 *AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

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

EXHIBIT	FY23			FY23		
	2022 - 2023 Operating Budget	December 31, 2022 *Expenditures	Expended vs 2022 - 2023 Operating Budget	2022 - 2023 Original Budget	December 31, 2022 *Expenditures	Expended vs 2022 - 2023 Original Budget
INSTRUCTION ²	\$ 5,164,141	\$ 2,079,121	40.3%	\$ 5,164,141	\$ 2,079,121	40.3%
ACADEMIC SUPPORT	1,355,212	593,646	43.8%	1,355,212	593,646	43.8%
STUDENT SERVICES	750,575	377,822	50.3% ¹	750,575	377,822	50.3%
INSTITUTIONAL SUPPORT	1,606,519	687,249	42.8%	1,606,519	687,249	42.8%
PLANT OPS & MAINT	731,667	305,737	41.8%	731,667	305,737	41.8%
UTILITIES	390,000	171,059	43.9%	390,000	171,059	43.9%
TOTAL I & G	\$ 9,998,114	\$ 4,214,635	42.2%	\$ 9,998,114	\$ 4,214,635	42.2%
		Based on 6/12 of yearly budget \$ 4,999,057	50.0%			

1. Due in large to interpreting expenses increasing from \$17K to \$25.5K and admission dept. salaries increasing from \$94K to \$108K.
2. Assuming we do a \$1.5M budget transfer to Capital Outlay from I&G.
3. Increased revenue due to \$50K in Dual Credit Adjustment, \$14,429 in High Skills State Funds, and \$15K in ECMC funds.

2022-23 ELAPSED (187 DAYS / 365 DAYS) is 51.2%
 *AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

**UNRESTRICTED INSTRUCTION & GENERAL
SUMMARY BY EXHIBIT**

EXHIBIT	FY23			FY23		
	2022 - 2023 Operating Budget	September 30, 2022 *Expenditures	Expended vs 2022 - 2023 Operating Budget	2022 - 2023 Original Budget	September 30, 2022 *Expenditures	Expended vs 2022 - 2023 Original Budget
INSTRUCTION	\$ 5,164,141	\$ 872,911	16.9%	\$ 5,164,141	\$ 872,911	16.9%
ACADEMIC SUPPORT	1,355,212	286,405	21.1%	1,355,212	286,405	21.1%
STUDENT SERVICES	750,575	172,963	23.0%	750,575	172,963	23.0%
INSTITUTIONAL SUPPORT	1,606,519	357,068	22.2%	1,606,519	357,068	22.2%
PLANT OPS & MAINT	731,667	136,160	18.6%	731,667	136,160	18.6%
UTILITIES	<u>390,000</u>	<u>110,845</u>	28.4%	<u>390,000</u>	<u>110,845</u>	28.4%
TOTAL I & G	\$ 9,998,114	\$ 1,936,352	19.4%	\$ 9,998,114	\$ 1,936,352	19.4%
	Based on 3/12 of yearly budget	\$ 2,499,529	25.0%			

1. Budget over in Garbage Disposal (101.83%) due to encumbrance; Water (35.87%) due to faulty water meter; and Electric (28.80%).
2. Assuming we do a \$1.5M budget transfer to Capital Outlay from I&G.

2022-23 ELAPSED (95 DAYS / 365 DAYS) is 26.0%
*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)