

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

EXHIBIT	FY25			FY25		
	2024 - 2025 Revised Budget ²	December 31, 2024 *Expenditures	Expended vs 2024 - 2025 Revised Budget	2024 - 2025 Original Budget	December 31, 2024 *Expenditures	Expended vs 2024 - 2025 Original Budget
INSTRUCTION ²	\$ 5,476,818	\$ 2,143,006	39.1%	\$ 5,476,818	\$ 2,143,006	39.1%
ACADEMIC SUPPORT	1,598,593	683,349	42.7%	1,598,593	683,349	42.7%
STUDENT SERVICES	1,466,315	546,431	37.3%	1,253,815	546,431	43.6%
INSTITUTIONAL SUPPORT	1,966,229	738,730	37.6%	1,966,229	738,730	37.6%
PLANT OPS & MAINT	977,778	383,425	39.2%	977,778	383,425	39.2%
UTILITIES	390,000	146,788	37.6%	390,000	146,788	37.6%
TOTAL I & G	\$ 11,875,733	\$ 4,641,728	39.1%	\$ 11,663,233	\$ 4,641,728	39.8%
		\$ 5,937,867	50.0%			

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 \$2,757,606.
2. Revised for \$200K (Workforce State Allocation) and \$12,500 (Dual Credit State Allocation).

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

EXHIBIT	FY25			FY25		
	2024 - 2025 Operating Budget	September 30, 2024 *Expenditures	Expended vs 2024 - 2025 Operating Budget	2024 - 2025 Original Budget	September 30, 2024 *Expenditures	Expended vs 2024 - 2025 Original Budget
INSTRUCTION	\$ 5,476,818	\$ 886,466	16.2%	\$ 5,476,818	\$ 886,466	16.2%
ACADEMIC SUPPORT	1,598,593	346,016	21.6%	1,598,583	346,016	21.6%
STUDENT SERVICES	1,253,815	238,651	19.0%	1,253,815	238,651	19.0%
INSTITUTIONAL SUPPORT	1,966,229	253,061	12.9%	1,966,229	253,061	12.9%
PLANT OPS & MAINT	977,778	192,527	19.7%	977,778	192,527	19.7%
UTILITIES	<u>390,000</u>	<u>90,931</u>	23.3%	<u>390,000</u>	<u>90,931</u>	23.3%
TOTAL I & G	\$ 11,663,233	\$ 2,007,652	17.2%	\$ 11,663,223	\$ 2,007,652	17.2%
	Based on 3/12 of yearly budget	\$ 2,915,808	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.