

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

EXHIBIT	FY21			FY21		
	2020 - 2021 Adjusted Budget <sup>1</sup>	March 31, 2021 *Expenditures	Expended vs 2019 - 2020 Estimated Actuals	2020 - 2021 Operating Budget	March 31, 2021 *Expenditures	Expended vs 2020 - 2021 Original Budget
INSTRUCTION <sup>2</sup>	\$ 4,821,042	\$ 3,275,845	67.9%	\$ 5,385,210	\$ 3,275,845	60.8%
ACADEMIC SUPPORT	1,471,319	908,241	61.7%	1,513,932	908,241	60.0%
STUDENT SERVICES	799,550	479,844	60.0%	830,195	479,844	57.8%
INSTITUTIONAL SUPPORT	1,924,383	992,046	51.6%	2,032,039	992,046	48.8%
PLANT OPS & MAINT	542,158	318,405	58.7%	557,977	318,405	57.1%
UTILITIES	342,200	256,659	75.0%	342,200	256,659	75.0%
TOTAL I & G	\$ 9,900,652	\$ 6,231,039	62.9%	\$ 10,661,553	\$ 6,231,039	58.4%
	Based on 9/12 of yearly budget	\$ 7,425,489	75.0%			

1. Adjusted for State Reversion of \$769,200 and Ending Balance of \$2,802,298 from FY20.

2. Received High Skills State Appropriations of \$8,299 for Community Education.

2020-21 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	FY21			FY21		
	2020 - 2021 Adjusted Budget <sup>2</sup>	December 31, 2020 *Expenditures	Expended vs 2020 - 2021 Adjusted Budget	2020 - 2021 Original Budget	December 31, 2020 *Expenditures	Expended vs 2020 - 2021 Original Budget
INSTRUCTION <sup>3</sup>	\$ 4,821,042	\$ 2,113,156	43.8%	\$ 5,385,210	\$ 2,113,156	39.2%
ACADEMIC SUPPORT	1,471,319	598,174	40.7%	1,513,932	598,174	39.5%
STUDENT SERVICES	799,550	331,806	41.5%	830,195	331,806	40.0%
INSTITUTIONAL SUPPORT	1,924,383	721,418	37.5%	2,032,039	721,418	35.5%
PLANT OPS & MAINT	542,158	221,267	40.8%	557,977	221,267	39.7%
UTILITIES	342,200	186,755	54.6%	342,200	186,755	54.6%
<b>TOTAL I &amp; G</b>	<b>\$ 9,900,652</b>	<b>\$ 4,172,576</b>	<b>42.1%</b>	<b>\$ 10,661,553</b>	<b>\$ 4,172,576</b>	<b>39.1%</b>
	Based on 6/12 of yearly budget	\$ 4,950,326	50.0%			

1. Budget over in Garbage Disposal (98.38%) due to encumbrance and Electric (61.01%).
2. Adjusted for State Reversion of \$769,200 and Ending Balance of \$2,802,298 from FY20.
3. Received High Skills State Appropriations of \$8,299 for Community Education.

2020-21 ELAPSED (188 DAYS / 365 DAYS) is 51.5%  
 \*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

**UNRESTRICTED INSTRUCTION & GENERAL  
SUMMARY BY EXHIBIT**

EXHIBIT	FY21			FY21		
	2020 - 2021 Adjusted Budget <sup>2</sup>	September 30, 2020 *Expenditures	Expended vs 2020 - 2021 Adjusted Budget	2020 - 2021 Original Budget	September 30, 2020 *Expenditures	Expended vs 2020 - 2021 Original Budget
INSTRUCTION	\$ 4,812,743	\$ 864,801	18.0%	\$ 5,385,210	\$ 864,801	16.1%
ACADEMIC SUPPORT	1,471,319	306,732	20.8%	1,513,932	306,732	20.3%
STUDENT SERVICES	799,550	162,057	20.3%	830,195	162,057	19.5%
INSTITUTIONAL SUPPORT	1,924,383	420,060	21.8%	2,032,039	420,060	20.7%
PLANT OPS & MAINT	542,158	106,675	19.7%	557,977	106,675	19.1%
UTILITIES	342,200	114,986	33.6% <sup>1</sup>	342,200	114,986	33.6%
<b>TOTAL I &amp; G</b>	<b>\$ 9,892,353</b>	<b>\$ 1,975,311</b>	<b>20.0%</b>	<b>\$ 10,661,553</b>	<b>\$ 1,975,311</b>	<b>18.5%</b>
	Based on 3/12 of yearly budget	\$ 2,473,088	25.0%			

1. Budget over in Garbage Disposal (98.38%) due to encumbrance and Electric (36.10%).
2. Adjusted for State Reversion of \$769,200 in FY21.

2020-21 ELAPSED (93 DAYS / 365 DAYS) is 25.5%  
\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)