

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

EXHIBIT	FY20			FY20		
	2019 - 2020 Estimated Actuals <sup>1</sup>	March 31, 2020 *Expenditures	Expended vs 2019 - 2020 Estimated Actuals	2019 - 2020 Original Budget	March 31, 2020 *Expenditures	Expended vs 2019 - 2020 Original Budget
INSTRUCTION	\$ 5,143,833	\$ 3,676,900	71.5%	\$ 5,224,243	\$ 3,676,900	70.4%
ACADEMIC SUPPORT	1,417,727	974,641	68.7%	1,423,941	974,641	68.4%
STUDENT SERVICES	796,171	541,689	68.0%	813,655	541,689	66.6%
INSTITUTIONAL SUPPORT	1,907,022	1,259,461	66.0%	1,921,556	1,259,461	65.5%
PLANT OPS & MAINT	534,080	358,763	67.2%	533,306	358,763	67.3%
UTILITIES	386,000	245,400	63.6%	386,000	245,400	63.6%
<b>TOTAL I &amp; G</b>	<b>\$ 10,184,833</b>	<b>\$ 7,056,854</b>	<b>69.3%</b>	<b>\$ 10,302,701</b>	<b>\$ 7,056,854</b>	<b>68.5%</b>
		<b>\$ 7,638,625</b>	<b>75.0%</b>			

Based on 9/12 of yearly budget

**1. Operating Budget FY21 and Estimated Actuals FY20 are complete (have not been approved by Board of Regents).**

2019-20 ELAPSED (275 DAYS / 365 DAYS) is 75.3%

\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

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EXHIBIT	FY20			FY20		
	2019 - 2020 Original Budget	September 30, 2019 *Expenditures	Expended vs 2019 - 2020 Original Budget	2019 - 2020 Original Budget	September 30, 2019 *Expenditures	Expended vs 2019 - 2020 Original Budget
INSTRUCTION	\$ 5,224,243	\$ 943,116	18.1%	\$ 5,224,243	\$ 943,116	18.1%
ACADEMIC SUPPORT	1,423,941	318,582	22.4%	1,423,941	318,582	22.4%
STUDENT SERVICES	813,655	186,272	22.9%	813,655	186,272	22.9%
INSTITUTIONAL SUPPORT	1,921,556	427,482	22.2%	1,921,556	427,482	22.2%
PLANT OPS & MAINT	533,306	103,022	19.3%	533,306	103,022	19.3%
UTILITIES	<u>386,000</u>	<u>107,345</u>	27.8% <b>1</b>	<u>386,000</u>	<u>107,345</u>	27.8%
TOTAL I & G	<b>\$ 10,302,701</b>	<b>\$ 2,085,819</b>	<b>20.2%</b>	\$ 10,302,701	\$ 2,085,819	<b>20.2%</b>
	Based on 3/12 of yearly budget	<b>\$ 2,575,675</b>	<b>25.0%</b>			

**1. Budget over in Electrical (28.95%) and Garbage Disposal (100.38%) due to encumbrance.**

2019-20 ELAPSED (93 DAYS / 365 DAYS) is 25.5%  
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**SUMMARY BY EXHIBIT**

EXHIBIT	FY20			FY20		
	2019 - 2020 Revised Budget	December 31, 2019 *Expenditures	Expended vs 2019 - 2020 Revised Budget	2019 - 2020 Original Budget	December 31, 2019 *Expenditures	Expended vs 2019 - 2020 Original Budget
INSTRUCTION <sup>1</sup>	\$ 5,231,988	\$ 2,339,818	44.7%	\$ 5,224,243	\$ 2,339,818	44.8%
ACADEMIC SUPPORT	1,423,941	651,538	45.8%	1,423,941	651,538	45.8%
STUDENT SERVICES	813,655	371,178	45.6%	813,655	371,178	45.6%
INSTITUTIONAL SUPPORT	1,921,556	852,317	44.4%	1,921,556	852,317	44.4%
PLANT OPS & MAINT	533,306	226,732	42.5%	533,306	226,732	42.5%
UTILITIES	386,000	178,028	46.1%	386,000	178,028	46.1%
<b>TOTAL I &amp; G</b>	<b>\$ 10,310,446</b>	<b>\$ 4,619,610</b>	<b>44.8%</b>	<b>\$ 10,302,701</b>	<b>\$ 4,619,610</b>	<b>44.8%</b>
		<b>\$ 5,155,223</b>	<b>50.0%</b>			

Based on 6/12 of yearly budget

**1. Received High Skills State Appropriations of \$7,745 for Community Education.**

2019-20 ELAPSED (186 DAYS / 365 DAYS) is 51.0%

\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)