

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

EXHIBIT	FY21			FY21		
	2020 - 2021 Adjusted Budget ²	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 ³	\$ 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% ¹	342,200	186,755	54.6%
TOTAL I & G	\$ 9,900,652	\$ 4,172,576	42.1%	\$ 10,661,553	\$ 4,172,576	39.1%
	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 ²	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%	342,200	114,986	33.6%
TOTAL I & G	\$ 9,892,353	\$ 1,975,311	20.0%	\$ 10,661,553	\$ 1,975,311	18.5%
	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)