

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

FY22

EXHIBIT	2021 - 2022		December 31, 2021		Expended vs	
	Adjusted Budget	Adjusted Budget	*Expenditures	Adjusted Budget	2021 - 2022	Original Budget
INSTRUCTION <sup>1</sup>	\$ 5,074,141	\$ 5,063,322	1,951,111	1,951,111	38.5%	38.5%
ACADEMIC SUPPORT	1,153,151	1,153,151	466,433	466,433	40.4%	40.4%
STUDENT SERVICES	684,403	684,403	282,914	282,914	41.3%	41.3%
INSTITUTIONAL SUPPORT	1,516,371	1,516,371	542,673	542,673	35.8%	35.8%
PLANT OPS & MAINT	507,471	507,471	209,794	209,794	41.3%	41.3%
UTILITIES	368,000	368,000	184,486	184,486	50.1%	50.1%
<b>TOTAL I &amp; G</b>	<b>\$ 9,303,537</b>	<b>\$ 9,292,718</b>	<b>\$ 3,637,411</b>	<b>\$ 3,637,411</b>	<b>39.1%</b>	<b>39.1%</b>

Based on 6/12 of yearly budget

**1. Received High Skills State Appropriations of \$10,819 for Community Education.**

2021-22 ELAPSED (188 DAYS / 365 DAYS) is 51.5%

\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

FY22

EXHIBIT	2021 - 2022		December 31, 2021		Expended vs	
	Original Budget	Original Budget	*Expenditures	Original Budget	2021 - 2022	Original Budget
INSTRUCTION <sup>1</sup>	\$ 5,063,322	\$ 5,063,322	1,951,111	1,951,111	38.5%	38.5%
ACADEMIC SUPPORT	1,153,151	1,153,151	466,433	466,433	40.4%	40.4%
STUDENT SERVICES	684,403	684,403	282,914	282,914	41.3%	41.3%
INSTITUTIONAL SUPPORT	1,516,371	1,516,371	542,673	542,673	35.8%	35.8%
PLANT OPS & MAINT	507,471	507,471	209,794	209,794	41.3%	41.3%
UTILITIES	368,000	368,000	184,486	184,486	50.1%	50.1%
<b>TOTAL I &amp; G</b>	<b>\$ 9,292,718</b>	<b>\$ 9,292,718</b>	<b>\$ 3,637,411</b>	<b>\$ 3,637,411</b>	<b>39.1%</b>	<b>39.1%</b>

**UNRESTRICTED INSTRUCTION & GENERAL  
SUMMARY BY EXHIBIT**

EXHIBIT	FY22		FY22		Expended vs 2021 - 2022 Original Budget
	2021 - 2022 Operating Budget	September 30, 2021 *Expenditures	2021 - 2022 Original Budget	September 30, 2021 *Expenditures	
INSTRUCTION	\$ 5,063,322	\$ 863,498	\$ 5,063,322	\$ 863,498	17.1%
ACADEMIC SUPPORT	1,153,151	227,338	1,153,151	227,338	19.7%
STUDENT SERVICES	684,403	134,781	684,403	134,781	19.7%
INSTITUTIONAL SUPPORT	1,516,371	294,802	1,516,371	294,802	19.4%
PLANT OPS & MAINT	507,471	93,732	507,471	93,732	18.5%
UTILITIES	368,000	112,772	368,000	112,772	30.6%
<b>TOTAL I &amp; G</b>	<b>\$ 9,292,718</b>	<b>\$ 1,726,923</b>	<b>\$ 9,292,718</b>	<b>\$ 1,726,923</b>	<b>18.6%</b>
					<b>25.0%</b>

Based on 3/12 of yearly budget

**1. Budget over in Garbage Disposal (90.54%) due to encumbrance and Electric (30.79%).**

2021-22 ELAPSED (93 DAYS / 365 DAYS) is 25.5%

\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)