

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

EXHIBIT	FY17			FY17		
	2016 - 2017 Revised Budget	March 31, 2017 *Expenditures	Expended vs 2016 - 2017 Revised Budget	2016 - 2017 Original Budget	March 31, 2017 *Expenditures	Expended vs 2016 - 2017 Original Budget
INSTRUCTION ¹	\$ 4,922,905	\$ 3,465,748	70.4%	\$ 4,910,590	\$ 3,465,748	70.6%
ACADEMIC SUPPORT	1,523,722	1,050,059	68.9%	1,523,722	1,050,059	68.9%
STUDENT SERVICES	905,262	576,605	63.7%	905,262	576,605	63.7%
INSTITUTIONAL SUPPORT	2,303,762	1,522,179	66.1%	2,303,762	1,522,179	66.1%
PLANT OPS & MAINT	523,218	353,147	67.5%	523,218	353,147	67.5%
UTILITIES	<u>475,100</u>	<u>287,825</u>	60.6%	<u>475,100</u>	<u>287,825</u>	60.6%
TOTAL I & G	\$ 10,653,969	\$ 7,255,562	68.1%	\$ 10,641,654	\$ 7,255,562	68.2%
		\$ 7,990,477	75.0%			

Based on 9/12 of yearly budget

1. Budget adjusted for High Skills State Appropriation of \$12,315 for both revenue and expenses (Community Education).

2016-17 ELAPSED (277 DAYS / 365 DAYS) is 75.9%

*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

#N/A

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

EXHIBIT	FY17			FY17		
	2016 - 2017 Revised Budget	December 31, 2016 *Expenditures	Expended vs 2016 - 2017 Revised Budget	2016 - 2017 Original Budget	December 31, 2016 *Expenditures	Expended vs 2015 - 2016 Original Budget
INSTRUCTION ¹	\$ 4,922,905	\$ 2,251,801	45.7%	\$ 4,910,590	\$ 2,251,801	45.9%
ACADEMIC SUPPORT	1,523,722	716,903	47.0%	1,523,722	716,903	47.0%
STUDENT SERVICES	905,262	400,746	44.3%	905,262	400,746	44.3%
INSTITUTIONAL SUPPORT	2,303,762	1,019,290	44.2%	2,303,762	1,019,290	44.2%
PLANT OPS & MAINT	523,218	259,039	49.5%	523,218	259,039	49.5%
UTILITIES	475,100	212,956	44.8%	475,100	212,956	44.8%
TOTAL I & G	\$ 10,653,969	\$ 4,860,735	45.6%	\$ 10,641,654	\$ 4,860,735	45.7%
	Based on 6/12 of yearly budget	\$ 5,326,985	50.0%			

1. Budget adjusted for High Skills State Appropriation of \$12,315 for both revenue and expenses (Community Education).

2016-17 ELAPSED (187 DAYS / 365 DAYS) is 51.2%
 *AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

#N/A

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

EXHIBIT	FY17			FY17		
	2016 - 2017 Original Budget	September 30, 2016 *Expenditures	Expended vs 2016 - 2017 Original Budget	2016 - 2017 Original Budget	September 30, 2016 *Expenditures	Expended vs 2016 - 2017 Original Budget
INSTRUCTION	\$ 4,910,590	\$ 912,698	18.6%	\$ 4,910,590	\$ 912,698	18.6%
ACADEMIC SUPPORT	1,523,722	362,644	23.8%	1,523,722	362,644	23.8%
STUDENT SERVICES	905,262	215,349	23.8%	905,262	215,349	23.8%
INSTITUTIONAL SUPPORT	2,303,762	528,246	22.9%	2,303,762	528,246	22.9%
PLANT OPS & MAINT	523,218	108,256	20.7%	523,218	108,256	20.7%
UTILITIES	475,100	129,422	27.2%	475,100	129,422	27.2%
TOTAL I & G	\$ 10,641,654	\$ 2,256,615	21.2%	\$ 10,641,654	\$ 2,256,615	21.2%
		Based on 3/12 of yearly budget	\$ 2,660,414			25.0%

1. Budget over in Electrical (26.59%); Water (26.94%) & Sewer (26.12%) due to water break; and Garbage Disposal (99.77%) due to encumbrance.

2016-17 ELAPSED (95 DAYS / 365 DAYS) is 26.0%
 *AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)