

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

EXHIBIT	FY18			FY18		
	2017 - 2018 Revised Budget	December 31, 2017 *Expenditures	Expended vs 2017 - 2018 Revised Budget	2017 - 2018 Original Budget	December 31, 2017 *Expenditures	Expended vs 2017 - 2018 Original Budget
INSTRUCTION ¹	\$ 4,499,506	\$ 2,122,554	47.2%	\$ 4,450,489	\$ 2,122,554	47.7%
ACADEMIC SUPPORT ¹	1,485,417	689,963	46.4%	1,427,677	689,963	48.3%
STUDENT SERVICES ¹	772,677	362,666	46.9%	791,539	362,666	45.8%
INSTITUTIONAL SUPPORT ¹	2,144,752	953,804	44.5%	2,238,150	953,804	42.6%
PLANT OPS & MAINT ¹	487,366	244,559	50.2%	481,863	244,559	50.8%
UTILITIES'	396,700	186,758	47.1%	396,700	186,758	47.1%
TOTAL I & G	\$ 9,786,418	\$ 4,560,304	46.6%	\$ 9,786,418	\$ 4,560,304	46.6%
		\$ 4,893,209	50.0%			

Based on 6/12 of yearly budget

1. All expenses by I&G Exhibits fall within Revised Budgets.

2017-18 ELAPSED (186 DAYS / 365 DAYS) is 51.0%

*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)