

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

EXHIBIT	FY18			FY18		
	2017 - 2018 Original Budget	September 30, 2017 *Expenditures	Expended vs 2017 - 2018 Original Budget	2017 - 2018 Original Budget	September 30, 2017 *Expenditures	Expended vs 2017 - 2018 Original Budget
INSTRUCTION	\$ 4,450,489	\$ 904,199	20.3%	\$ 4,450,489	\$ 904,199	20.3%
ACADEMIC SUPPORT	1,427,677	350,103	24.5%	1,427,677	350,103	24.5%
STUDENT SERVICES	791,539	178,453	22.5%	791,539	178,453	22.5%
INSTITUTIONAL SUPPORT	2,238,150	483,985	21.6%	2,238,150	483,985	21.6%
PLANT OPS & MAINT	481,863	102,770	21.3%	481,863	102,770	21.3%
UTILITIES	396,700	108,777	27.4%	396,700	108,777	27.4%
TOTAL I & G	\$ 9,786,418	\$ 2,128,287	21.7%	\$ 9,786,418	\$ 2,128,287	21.7%
		\$ 2,446,605	25.0%			

Based on 3/12 of yearly budget

1. Budget over in Electrical (26.26%); Water (26.00%) & Sewer (26.45%); and Garbage Disposal (99.53%) due to encumbrance.

2017-18 ELAPSED (94 DAYS / 365 DAYS) is 25.8%

*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)