

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

EXHIBIT	FY18			FY18		
	2017 - 2018 Revised Budget	March 31, 2018 *Expenditures	Expended vs 2017 - 2018 Revised Budget	2017 - 2018 Original Budget	March 31, 2018 *Expenditures	Expended vs 2017 - 2018 Original Budget
INSTRUCTION	\$ 4,499,506	\$ 3,304,211	73.4%	\$ 4,450,489	\$ 3,304,211	74.2%
ACADEMIC SUPPORT	1,485,417	1,045,734	70.4%	1,427,677	1,045,734	73.2%
STUDENT SERVICES	772,677	534,273	69.1%	791,539	534,273	67.5%
INSTITUTIONAL SUPPORT	2,144,752	1,416,191	66.0%	2,238,150	1,416,191	63.3%
PLANT OPS & MAINT	487,366	385,987	79.2% <b>1</b>	481,863	385,987	80.1%
UTILITIES	<u>396,700</u>	<u>260,450</u>	65.7%	<u>396,700</u>	<u>260,450</u>	65.7%
TOTAL I & G	<b>\$ 9,786,418</b>	<b>\$ 6,946,847</b>	<b>71.0%</b>	\$ 9,786,418	\$ 6,946,847	<b>71.0%</b>
	Based on 9/12 of yearly budget	<b>\$ 7,339,814</b>	<b>75.0%</b>			

**1. Auxiliary Overhead payment to Plant of \$40,000 has not been made (this reduces Plant Exp) and would make percentage spent 71%.**

2017-18 ELAPSED (276 DAYS / 365 DAYS) is 75.6%  
 \*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)

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**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 <sup>1</sup>	\$ 4,499,506	\$ 2,122,554	47.2%	\$ 4,450,489	\$ 2,122,554	47.7%
ACADEMIC SUPPORT <sup>1</sup>	1,485,417	689,963	46.4%	1,427,677	689,963	48.3%
STUDENT SERVICES <sup>1</sup>	772,677	362,666	46.9%	791,539	362,666	45.8%
INSTITUTIONAL SUPPORT <sup>1</sup>	2,144,752	953,804	44.5%	2,238,150	953,804	42.6%
PLANT OPS & MAINT <sup>1</sup>	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%
<b>TOTAL I &amp; G</b>	<b>\$ 9,786,418</b>	<b>\$ 4,560,304</b>	<b>46.6%</b>	<b>\$ 9,786,418</b>	<b>\$ 4,560,304</b>	<b>46.6%</b>
		<b>\$ 4,893,209</b>	<b>50.0%</b>			

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)

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**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%
<b>TOTAL I &amp; G</b>	<b>\$ 9,786,418</b>	<b>\$ 2,128,287</b>	<b>21.7%</b>	<b>\$ 9,786,418</b>	<b>\$ 2,128,287</b>	<b>21.7%</b>
		<b>\$ 2,446,605</b>	<b>25.0%</b>			

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)