

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

EXHIBIT	FY19			FY19		
	2018 - 2019 Original Budget	September 30, 2018 *Expenditures	Expended vs 2018 - 2019 Original Budget	2018 - 2019 Original Budget	September 30, 2018 *Expenditures	Expended vs 2018 - 2019 Original Budget
INSTRUCTION	\$ 4,877,039	\$ 989,905	20.3%	\$ 4,877,039	\$ 989,905	20.3%
ACADEMIC SUPPORT	1,227,521	297,195	24.2%	1,227,521	297,195	24.2%
STUDENT SERVICES	750,066	178,376	23.8%	750,066	178,376	23.8%
INSTITUTIONAL SUPPORT	2,012,234	464,467	23.1%	2,012,234	464,467	23.1%
PLANT OPS & MAINT	510,228	93,975	18.4%	510,228	93,975	18.4%
UTILITIES	376,000	117,851	31.3%	376,000	117,851	31.3%
TOTAL I & G	<b>\$ 9,753,088</b>	<b>\$ 2,141,769</b>	<b>22.0%</b>	\$ 9,753,088	\$ 2,141,769	<b>22.0%</b>
	Based on 3/12 of yearly budget	<b>\$ 2,438,272</b>	<b>25.0%</b>			

**1. Budget over in Electrical (30.34%); Water (52.97%) & Sewer (36.14%); and Garbage Disposal (100.44%) due to encumbrance.**

2018-19 ELAPSED (93 DAYS / 365 DAYS) is 25.5%

\*AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)