

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

EXHIBIT	FY19			FY19		
	2018 - 2019 Revised Budget	December 31, 2018 *Expenditures	Expended vs 2018 - 2019 Revised Budget	2018 - 2019 Original Budget	December 31, 2018 *Expenditures	Expended vs 2018 - 2019 Original Budget
INSTRUCTION ²	\$ 4,883,854	\$ 2,304,777	47.2%	\$ 4,877,039	\$ 2,304,777	47.3%
ACADEMIC SUPPORT	1,227,521	584,097	47.6%	1,227,521	584,097	47.6%
STUDENT SERVICES	750,066	348,757	46.5%	750,066	348,757	46.5%
INSTITUTIONAL SUPPORT	2,012,234	867,707	43.1%	2,012,234	867,707	43.1%
PLANT OPS & MAINT	510,228	218,696	42.9%	510,228	218,696	42.9%
UTILITIES	376,000	195,023	51.9% 1	376,000	195,023	51.9%
TOTAL I & G	\$ 9,759,903	\$ 4,519,056	46.3%	\$ 9,753,088	\$ 4,519,056	46.3%
	Based on 6/12 of yearly budget	\$ 4,879,952	50.0%			

1. Budget over in Electrical (51.3%); Water (84.01%) & Sewer (56.41%); and Garbage Disposal (100.44%) due to encumbrance.
2. Change in budget due to \$6,815 in High Skills State Appropriations added to Community Education.

2018-19 ELAPSED (186 DAYS / 365 DAYS) is 51.0%
 *AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)