

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	<u>376,000</u>	<u>117,851</u>	31.3%	<u>376,000</u>	<u>117,851</u>	31.3%
TOTAL I & G	\$ 9,753,088	\$ 2,141,769	22.0%	\$ 9,753,088	\$ 2,141,769	22.0%
	Based on 3/12 of yearly budget	\$ 2,438,272	25.0%			

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)

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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%
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EXHIBIT	FY19			FY19		
	2018 - 2019 Revised Budget	March 31, 2019 *Expenditures	Expended vs 2018 - 2019 Revised Budget	2018 - 2019 Original Budget	March 31, 2019 *Expenditures	Expended vs 2018 - 2019 Original Budget
INSTRUCTION	\$ 4,883,854	\$ 3,638,264	74.5%	\$ 4,877,039	\$ 3,638,264	74.6%
ACADEMIC SUPPORT	1,227,521	903,710	73.6%	1,227,521	903,710	73.6%
STUDENT SERVICES	750,066	515,819	68.8%	750,066	515,819	68.8%
INSTITUTIONAL SUPPORT	2,012,234	1,284,494	63.8%	2,012,234	1,284,494	63.8%
PLANT OPS & MAINT	510,228	393,333	77.1% 1	510,228	393,333	77.1%
UTILITIES	376,000	272,646	72.5%	376,000	272,646	72.5%
TOTAL I & G	\$ 9,759,903	\$ 7,008,266	71.8%	\$ 9,753,088	\$ 7,008,266	71.9%
	Based on 9/12 of yearly budget	\$ 7,319,927	75.0%			

1. Auxiliary Overhead payment to Plant of \$40,000 has not been made (this reduces Plant Exp) and would make percentage spent 69.2%.

2018-19 ELAPSED (275 DAYS / 365 DAYS) is 75.3%
 *AS RECORDED ON COGNOS (INCLUDES COMMITMENTS)