

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending August 31, 2018

	<u>Y-T-D Budget</u>	<u>Y-T-D Actual</u>	<u>Y-T-D Open Encumbrance</u>	<u>Budget Balance Available</u>	<u>% Spent/ Encumbered</u>	<u>% UnSpent/ UnEncumbered</u>
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$87,852,569	\$13,052,008	\$0	\$74,800,561	15%	85%
Adjuncts	\$21,624,611	\$2,647,384	\$0	\$18,977,227	12%	88%
Part-Time	\$7,112,861	\$803,441	\$0	\$6,309,420	11%	89%
Other PS	\$3,319,423	\$107,984	\$0	\$3,211,439	3%	97%
<b>Total PS</b>	<b>\$119,909,464</b>	<b>\$16,610,817</b>	<b>\$0</b>	<b>\$103,298,647</b>	<b>14%</b>	<b>86%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,891,583	\$117,902	\$879,062	\$2,894,618	26%	74%
Library	\$498,511	\$8,204	\$39,499	\$450,808	10%	90%
Information Technology	\$568,699	\$119,951	\$56,423	\$392,325	31%	69%
College Wide Services	\$364,186	\$21,769	\$163,403	\$179,014	51%	49%
Labor Contracts	\$3,333,187	\$0	\$1,239,550	\$2,093,637	37%	63%
Service Contracts	\$1,088,598	\$42,699	\$427,225	\$618,674	43%	57%
Other Contracts	\$2,136,161	\$23,440	\$196,323	\$1,916,398	10%	90%
Other OTPS	\$8,294,566	\$45,017	\$6,852,925	\$1,396,625	83%	17%
Scholarships, Award & Stipends	\$1,992,348	\$68,258	\$0	\$1,924,090	3%	97%
<b>Total OTPS</b>	<b>\$22,167,839</b>	<b>\$447,240</b>	<b>\$9,854,409</b>	<b>\$11,866,190</b>	<b>46%</b>	<b>54%</b>
<b>Total Expenses</b>	<b>\$142,077,303</b>	<b>\$17,058,057</b>	<b>\$9,854,409</b>	<b>\$115,164,837</b>	<b>19%</b>	<b>81%</b>