

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending December 31, 2017

	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$86,826,392	\$42,755,338	\$0	\$44,071,054	49%	51%
Adjuncts	\$21,475,862	\$9,635,466	\$0	\$11,840,396	45%	55%
Part-Time	\$6,577,577	\$3,755,139	\$0	\$2,822,438	57%	43%
Other PS	\$3,803,299	\$681,110	\$0	\$3,122,189	18%	82%
<b>Total PS</b>	<b>\$118,683,130</b>	<b>\$56,827,052</b>	<b>\$0</b>	<b>\$61,856,078</b>	<b>48%</b>	<b>52%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,614,678	\$995,743	\$685,016	\$1,933,919	46%	54%
Library	\$370,453	\$109,697	\$52,115	\$208,641	44%	56%
Information Technology	\$642,291	\$209,456	\$5,731	\$427,104	34%	66%
College Wide Services	\$389,398	\$84,140	\$137,884	\$167,374	57%	43%
Labor Contracts	\$286,891	\$62,101	\$180,438	\$44,352	85%	15%
Service Contracts	\$3,954,654	\$1,178,683	\$2,502,107	\$273,865	93%	7%
Other Contracts	\$2,419,135	\$1,275,809	\$308,218	\$835,108	65%	35%
Other OTPS	\$8,966,324	\$4,201,831	\$3,104,481	\$1,660,012	81%	19%
Scholarships, Award & Stipends	\$1,392,151	\$51,253	\$0	\$1,340,898	4%	96%
<b>Total OTPS</b>	<b>\$22,035,975</b>	<b>\$8,168,713</b>	<b>\$6,975,990</b>	<b>\$6,891,272</b>	<b>69%</b>	<b>31%</b>
<b>Total Expenses</b>	<b>\$140,719,105</b>	<b>\$64,995,765</b>	<b>\$6,975,990</b>	<b>\$68,747,350</b>	<b>51%</b>	<b>49%</b>