

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

	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
Expenses						
PS Expenses						
Full-Time	\$86,849,074	\$49,328,767	\$0	\$37,520,307	57%	43%
Adjuncts	\$22,015,564	\$10,715,274	\$0	\$11,300,290	49%	51%
Part-Time	\$6,559,468	\$4,215,254	\$0	\$2,344,214	64%	36%
Other PS	\$3,793,740	\$849,631	\$0	\$2,944,109	22%	78%
Total PS	\$119,217,846	\$65,108,925	\$0	\$54,108,921	55%	45%
OTPS Expenses						
Regular OTPS	\$3,505,607	\$1,221,997	\$765,855	\$1,517,755	57%	43%
Library	\$435,383	\$133,333	\$137,888	\$164,162	62%	38%
Information Technology	\$595,785	\$197,653	\$24,725	\$373,407	37%	63%
College Wide Services	\$359,173	\$95,607	\$140,802	\$122,764	66%	34%
Labor Contracts	\$3,067,770	\$1,115,637	\$1,897,215	\$54,918	98%	2%
Service Contracts	\$979,327	\$408,733	\$502,609	\$67,986	93%	7%
Other Contracts	\$2,442,298	\$1,355,710	\$285,584	\$801,004	67%	33%
Other OTPS	\$8,486,803	\$4,984,750	\$2,423,772	\$1,078,281	87%	13%
Scholarships, Award & Stipends	\$935,088	\$51,253	\$7,260	\$876,575	6%	94%
Total OTPS	\$20,807,234	\$9,564,672	\$6,185,710	\$5,056,852	76%	24%
Total Expenses	\$140,025,080	\$74,673,597	\$6,185,710	\$59,165,773	58%	42%