

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

	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	\$86,603,236	\$62,498,420	\$0	\$24,104,816	72%	28%
Adjuncts	\$21,921,482	\$13,820,516	\$0	\$8,100,966	63%	37%
Part-Time	\$6,842,924	\$5,345,095	\$0	\$1,497,829	78%	22%
Other PS	\$3,825,611	\$1,076,338	\$0	\$2,749,273	28%	72%
<b>Total PS</b>	<b>\$119,193,253</b>	<b>\$82,740,369</b>	<b>\$0</b>	<b>\$36,452,884</b>	<b>69%</b>	<b>31%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,768,764	\$1,567,869	\$1,261,366	\$939,529	75%	25%
Library	\$582,893	\$299,653	\$161,060	\$122,180	79%	21%
Information Technology	\$504,827	\$215,802	\$167,963	\$121,061	76%	24%
College Wide Services	\$343,810	\$156,398	\$85,868	\$101,544	70%	30%
Labor Contracts	\$3,065,207	\$1,363,864	\$1,646,408	\$54,935	98%	2%
Service Contracts	\$1,050,229	\$558,505	\$508,409	(\$16,685)	102%	(2)%
Other Contracts	\$2,354,170	\$1,515,922	\$378,823	\$459,425	80%	20%
Other OTPS	\$8,571,332	\$6,166,842	\$1,329,784	\$1,074,706	87%	13%
Scholarships, Award & Stipends	\$998,948	\$87,544	\$38,720	\$872,684	13%	87%
<b>Total OTPS</b>	<b>\$21,240,180</b>	<b>\$11,932,399</b>	<b>\$5,578,401</b>	<b>\$3,729,380</b>	<b>82%</b>	<b>18%</b>
<b>Total Expenses</b>	<b>\$140,433,433</b>	<b>\$94,672,768</b>	<b>\$5,578,401</b>	<b>\$40,182,264</b>	<b>71%</b>	<b>29%</b>