

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending November 30, 2017

	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	\$86,883,572	\$32,978,975	\$0	\$53,904,597	38%	62%
Adjuncts	\$21,045,333	\$7,132,008	\$0	\$13,913,325	34%	66%
Part-Time	\$6,478,715	\$2,784,774	\$0	\$3,693,941	43%	57%
Other PS	\$4,034,338	\$534,724	\$0	\$3,499,614	13%	87%
Total PS	\$118,441,958	\$43,430,482	\$0	\$75,011,476	37%	63%
OTPS Expenses						
Regular OTPS	\$3,562,692	\$829,519	\$815,208	\$1,917,965	46%	54%
Library	\$326,150	\$104,682	\$19,582	\$201,886	38%	62%
Information Technology	\$615,522	\$175,323	\$48,476	\$391,723	36%	64%
College Wide Services	\$384,987	\$71,124	\$127,237	\$186,626	52%	48%
Labor Contracts	\$289,891	\$62,101	\$180,438	\$47,352	84%	16%
Service Contracts	\$3,954,702	\$713,783	\$2,964,938	\$275,981	93%	7%
Other Contracts	\$2,398,608	\$646,201	\$906,689	\$845,718	65%	35%
Other OTPS	\$9,170,440	\$3,085,272	\$3,939,072	\$2,146,095	77%	23%
Scholarships, Award & Stipends	\$1,396,038	\$41,253	\$0	\$1,354,785	3%	97%
Total OTPS	\$22,099,030	\$5,729,258	\$9,001,642	\$7,368,131	67%	33%
Total Expenses	\$140,540,988	\$49,159,739	\$9,001,642	\$82,379,607	41%	59%