

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending July 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	\$87,491,365	\$6,323,681	\$0	\$81,167,684	7%	93%
Adjuncts	\$21,282,035	\$841,531	\$0	\$20,440,504	4%	96%
Part-Time	\$6,861,219	\$242,840	\$0	\$6,618,379	4%	96%
Other PS	\$2,962,651	\$43,513	\$0	\$2,919,138	1%	99%
Total PS	\$118,597,270	\$7,451,565	\$0	\$111,145,705	6%	94%
OTPS Expenses						
Regular OTPS	\$3,980,282	\$6,177	\$603,326	\$3,370,779	15%	85%
Library	\$480,655	\$5	\$11,918	\$468,732	2%	98%
Information Technology	\$711,081	\$19,799	\$159,256	\$532,026	25%	75%
College Wide Services	\$338,626	\$0	\$70,906	\$267,720	21%	79%
Labor Contracts	\$3,332,387	\$0	\$1,003,254	\$2,329,133	30%	70%
Service Contracts	\$1,068,215	\$0	\$477,391	\$590,824	45%	55%
Other Contracts	\$2,183,659	\$899	\$380,523	\$1,802,237	17%	83%
Other OTPS	\$8,294,566	\$0	\$253,247	\$8,041,319	3%	97%
Scholarships, Award & Stipends	\$2,025,472	\$0	\$46,175	\$1,979,297	2%	98%
Total OTPS	\$22,414,943	\$26,880	\$3,005,995	\$19,382,067	14%	86%
Total Expenses	\$141,012,213	\$7,478,446	\$3,005,995	\$130,527,772	7%	93%