

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

	<u>Y-T-D Budget</u>	<u>Y-T-D Actual</u>	<u>Y-T-D Open Encumbrance</u>	<u>Budget Balance Available</u>	<u>% Spent/ Encumbered</u>	<u>% UnSpent/ UnEncumbered</u>
Expenses						
PS Expenses						
Full-Time	\$86,451,865	\$75,980,944	\$0	\$10,470,921	88%	12%
Adjuncts	\$22,039,747	\$17,615,840	\$0	\$4,423,907	80%	20%
Part-Time	\$7,554,020	\$6,535,518	\$0	\$1,018,502	87%	13%
Other PS	\$3,861,146	\$1,328,625	\$0	\$2,532,521	34%	66%
Total PS	\$119,906,778	\$101,460,927	\$0	\$18,445,851	85%	15%
OTPS Expenses						
Regular OTPS	\$3,597,409	\$2,349,219	\$1,046,134	\$202,057	94%	6%
Library	\$564,935	\$437,116	\$113,386	\$14,432	97%	3%
Information Technology	\$409,397	\$252,250	\$157,387	(\$239)	100%	0%
College Wide Services	\$296,000	\$226,015	\$64,665	\$5,320	98%	2%
Labor Contracts	\$3,058,167	\$2,057,887	\$852,425	\$147,855	95%	5%
Service Contracts	\$1,191,427	\$739,247	\$533,687	(\$81,507)	107%	(7)%
Other Contracts	\$2,302,129	\$1,639,167	\$476,866	\$186,097	92%	8%
Other OTPS	\$8,940,095	\$7,661,845	\$133,738	\$1,144,512	87%	13%
Scholarships, Award & Stipends	\$523,422	\$395,839	\$900	\$126,683	76%	24%
Total OTPS	\$20,882,981	\$15,758,584	\$3,379,188	\$1,745,209	92%	8%
Total Expenses	\$140,789,759	\$117,219,511	\$3,379,188	\$20,191,060	86%	14%