

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending October 31, 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	\$86,868,458	\$26,439,578	\$0	\$60,428,880	30%	70%
Adjuncts	\$21,043,412	\$5,140,539	\$0	\$15,902,873	24%	76%
Part-Time	\$6,486,802	\$2,135,412	\$0	\$4,351,390	33%	67%
Other PS	\$4,109,480	\$370,177	\$0	\$3,739,303	9%	91%
Total PS	\$118,508,152	\$34,085,706	\$0	\$84,422,446	29%	71%
OTPS Expenses						
Regular OTPS	\$3,459,584	\$528,322	\$725,221	\$2,206,042	36%	64%
Library	\$300,352	\$87,632	\$29,253	\$183,467	39%	61%
Information Technology	\$622,466	\$138,179	\$80,996	\$403,291	35%	65%
College Wide Services	\$382,574	\$47,292	\$153,437	\$181,845	52%	48%
Labor Contracts	\$3,265,661	\$459,926	\$2,553,465	\$252,270	92%	8%
Service Contracts	\$887,515	\$255,116	\$565,938	\$66,461	93%	7%
Other Contracts	\$2,467,033	\$546,364	\$288,968	\$1,631,701	34%	66%
Other OTPS	\$9,208,123	\$2,380,299	\$4,520,462	\$2,307,362	75%	25%
Scholarships, Award & Stipends	\$1,396,064	\$32,144	\$0	\$1,363,920	2%	98%
Total OTPS	\$21,989,372	\$4,475,273	\$8,917,740	\$8,596,359	61%	39%
Total Expenses	\$140,497,524	\$38,560,979	\$8,917,740	\$93,018,805	34%	66%