

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

	<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>
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$87,158,694	\$19,890,788	\$0	\$67,267,906	23%	77%
Adjuncts	\$21,003,761	\$3,270,286	\$0	\$17,733,475	16%	84%
Part-Time	\$6,480,709	\$1,521,664	\$0	\$4,959,045	23%	77%
Other PS	\$4,771,869	\$233,339	\$0	\$4,538,530	5%	95%
<b>Total PS</b>	<b>\$119,415,033</b>	<b>\$24,916,078</b>	<b>\$0</b>	<b>\$94,498,955</b>	<b>21%</b>	<b>79%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,348,974	\$319,556	\$927,005	\$2,102,413	37%	63%
Library	\$297,723	\$46,022	\$56,895	\$194,806	35%	65%
Information Technology	\$642,007	\$73,605	\$104,498	\$463,904	28%	72%
College Wide Services	\$372,453	\$33,046	\$147,752	\$191,655	49%	51%
Labor Contracts	\$3,373,891	\$451,999	\$2,561,391	\$360,500	89%	11%
Service Contracts	\$638,480	\$168,408	\$299,062	\$171,010	73%	27%
Other Contracts	\$2,505,529	\$475,356	\$261,836	\$1,768,337	29%	71%
Other OTPS	\$9,169,997	\$1,657,695	\$4,930,499	\$2,581,802	72%	28%
Scholarships, Award & Stipends	\$1,396,064	\$17,395	\$22,260	\$1,356,409	3%	97%
<b>Total OTPS</b>	<b>\$21,745,118</b>	<b>\$3,243,083</b>	<b>\$9,311,198</b>	<b>\$9,190,837</b>	<b>58%</b>	<b>42%</b>
<b>Total Expenses</b>	<b>\$141,160,151</b>	<b>\$28,159,161</b>	<b>\$9,311,198</b>	<b>\$103,689,792</b>	<b>27%</b>	<b>73%</b>