

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending April 30, 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	\$86,768,394	\$69,361,611	\$0	\$17,406,783	80%	20%
Adjuncts	\$22,160,579	\$15,603,382	\$0	\$6,557,197	70%	30%
Part-Time	\$6,623,715	\$5,941,055	\$0	\$682,660	90%	10%
Other PS	\$3,827,349	\$1,196,133	\$0	\$2,631,216	31%	69%
Total PS	\$119,380,037	\$92,102,181	\$0	\$27,277,856	77%	23%
OTPS Expenses						
Regular OTPS	\$3,626,466	\$1,858,646	\$1,431,173	\$336,647	91%	9%
Library	\$565,470	\$422,012	\$120,627	\$22,831	96%	4%
Information Technology	\$366,054	\$231,909	\$134,384	(\$238)	100%	0%
College Wide Services	\$297,987	\$177,645	\$113,022	\$7,320	98%	2%
Labor Contracts	\$3,065,231	\$1,845,921	\$1,069,600	\$149,710	95%	5%
Service Contracts	\$1,188,827	\$614,230	\$641,967	(\$67,370)	106%	(6)%
Other Contracts	\$2,133,596	\$1,589,955	\$413,270	\$130,370	94%	6%
Other OTPS	\$9,015,399	\$6,893,045	\$623,855	\$1,498,498	83%	17%
Scholarships, Award & Stipends	\$1,042,864	\$203,419	\$41,845	\$797,600	24%	76%
Total OTPS	\$21,301,894	\$13,836,782	\$4,589,743	\$2,875,369	87%	13%
Total Expenses	\$140,681,931	\$105,938,963	\$4,589,743	\$30,153,225	79%	21%