

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending August 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	\$87,747,831	\$13,277,361	\$0	\$74,470,470	15%	85%
Adjuncts	\$20,819,516	\$2,653,841	\$0	\$18,165,675	13%	87%
Part-Time	\$6,609,254	\$1,077,701	\$0	\$5,531,553	16%	84%
Other PS	\$4,048,582	\$112,494	\$0	\$3,936,088	3%	97%
Total PS	\$119,225,183	\$17,121,397	\$0	\$102,103,786	14%	86%
OTPS Expenses						
Regular OTPS	\$3,323,620	\$111,599	\$962,306	\$2,249,715	32%	68%
Library	\$354,185	\$20,905	\$49,970	\$283,309	20%	80%
Information Technology	\$575,183	\$64,609	\$88,161	\$422,413	27%	73%
College Wide Services	\$378,225	\$528	\$170,335	\$207,362	45%	55%
Labor Contracts	\$3,373,891	\$20,649	\$221,890	\$3,131,352	7%	93%
Service Contracts	\$638,945	\$98,497	\$3,065,418	(\$2,524,970)	495%	(395)%
Other Contracts	\$2,463,344	\$109,098	\$463,016	\$1,891,230	23%	77%
Other OTPS	\$9,413,985	\$1,642,125	\$4,803,236	\$2,968,624	68%	32%
Scholarships, Award & Stipends	\$1,252,994	\$3,000	\$9,499	\$1,240,495	1%	99%
Total OTPS	\$21,774,372	\$2,071,010	\$9,833,832	\$9,869,530	55%	45%
Total Expenses	\$140,999,555	\$19,192,407	\$9,833,832	\$111,973,316	21%	79%