

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending February 28, 2018

	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$86,531,479	\$55,919,358	\$0	\$30,612,121	65%	35%
Adjuncts	\$22,056,019	\$12,435,810	\$0	\$9,620,209	56%	44%
Part-Time	\$6,801,731	\$4,820,191	\$0	\$1,981,540	71%	29%
Other PS	\$3,871,961	\$965,875	\$0	\$2,906,086	25%	75%
<b>Total PS</b>	<b>\$119,261,190</b>	<b>\$74,141,235</b>	<b>\$0</b>	<b>\$45,119,955</b>	<b>62%</b>	<b>38%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,402,497	\$1,336,561	\$807,599	\$1,258,338	63%	37%
Library	\$436,608	\$233,234	\$86,620	\$116,754	73%	27%
Information Technology	\$567,136	\$199,133	\$34,277	\$333,726	41%	59%
College Wide Services	\$362,461	\$145,209	\$93,208	\$124,044	66%	34%
Labor Contracts	\$3,059,120	\$1,333,977	\$1,670,208	\$54,935	98%	2%
Service Contracts	\$970,341	\$451,376	\$499,723	\$19,242	98%	2%
Other Contracts	\$2,434,218	\$1,432,680	\$308,183	\$693,354	72%	28%
Other OTPS	\$8,475,919	\$5,596,379	\$1,908,684	\$970,856	89%	11%
Scholarships, Award & Stipends	\$940,057	\$72,944	\$6,430	\$860,683	8%	92%
<b>Total OTPS</b>	<b>\$20,648,357</b>	<b>\$10,801,493</b>	<b>\$5,414,933</b>	<b>\$4,431,931</b>	<b>79%</b>	<b>21%</b>
<b>Total Expenses</b>	<b>\$139,909,547</b>	<b>\$84,942,728</b>	<b>\$5,414,933</b>	<b>\$49,551,886</b>	<b>65%</b>	<b>35%</b>