

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending July 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	\$87,681,907	\$6,586,916	\$0	\$81,094,991	8%	92%
Adjuncts	\$21,876,423	\$809,803	\$0	\$21,066,620	4%	96%
Part-Time	\$6,355,638	\$265,791	\$0	\$6,089,847	4%	96%
Other PS	\$2,929,874	\$51,290	\$0	\$2,878,584	2%	98%
Total PS	\$118,843,842	\$7,713,799	\$0	\$111,130,043	6%	94%
OTPS Expenses						
Regular OTPS	\$3,107,110	\$5,079	\$411,795	\$2,690,236	13%	87%
Library	\$355,089	\$0	\$840	\$354,249	0%	100%
Information Technology	\$489,889	\$17,219	\$41,526	\$431,144	12%	88%
College Wide Services	\$316,836	\$0	\$11,532	\$305,304	4%	96%
Labor Contracts	\$3,425,891	\$0	\$539	\$3,425,352	0%	100%
Service Contracts	\$627,500	\$0	\$3,024,016	(\$2,396,516)	482%	(382)%
Other Contracts	\$2,365,516	\$159	\$158,211	\$2,207,146	7%	93%
Other OTPS	\$8,677,482	\$0	\$6,304,531	\$2,372,951	73%	27%
Scholarships, Award & Stipends	\$160,112	\$3,000	\$9,499	\$147,613	8%	92%
Total OTPS	\$19,525,425	\$25,457	\$9,962,488	\$9,537,480	51%	49%
Total Expenses	\$138,369,267	\$7,739,256	\$9,962,488	\$120,667,523	13%	87%