

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending June 30, 2018

	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	\$86,402,062	\$86,237,250	\$0	\$164,812	100%	0%
Adjuncts	\$21,927,526	\$21,470,588	\$0	\$456,938	98%	2%
Part-Time	\$7,909,899	\$7,987,311	\$0	(\$77,412)	101%	(1)%
Other PS	\$1,714,767	\$1,668,692	\$0	\$46,075	97%	3%
Total PS	\$117,954,254	\$117,363,841	\$0	\$590,413	99%	1%
OTPS Expenses						
Regular OTPS	\$3,540,710	\$3,296,194	\$0	\$244,516	93%	7%
Library	\$565,569	\$552,718	\$0	\$12,851	98%	2%
Information Technology	\$412,790	\$392,509	\$0	\$20,281	95%	5%
College Wide Services	\$278,221	\$353,689	\$0	(\$75,468)	127%	(27)%
Labor Contracts	\$3,070,715	\$3,064,750	\$0	\$5,965	100%	0%
Service Contracts	\$1,161,650	\$1,156,340	\$0	\$5,310	100%	0%
Other Contracts	\$2,082,002	\$2,058,675	\$0	\$23,327	99%	1%
Other OTPS	\$8,518,276	\$8,735,538	\$0	(\$217,262)	103%	(3)%
Scholarships, Award & Stipends	\$540,034	\$504,746	\$0	\$35,288	93%	7%
Total OTPS	\$20,169,967	\$20,115,159	\$0	\$54,808	100%	0%
Total Expenses	\$138,124,221	\$137,479,000	\$0	\$645,221	100%	0%