

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending October 31, 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	\$87,191,978	\$26,256,580	\$0	\$60,935,398	30%	70%
Adjuncts	\$22,325,862	\$4,797,785	\$0	\$17,528,077	21%	79%
Part-Time	\$6,888,614	\$1,819,677	\$0	\$5,068,937	26%	74%
Other PS	\$3,598,828	\$365,865	\$0	\$3,232,963	10%	90%
Total PS	\$120,005,282	\$33,239,907	\$0	\$86,765,375	28%	72%
OTPS Expenses						
Regular OTPS	\$3,933,117	\$669,903	\$771,045	\$2,492,169	37%	63%
Library	\$414,189	\$67,730	\$36,234	\$310,225	25%	75%
Information Technology	\$850,766	\$240,756	\$141,097	\$468,913	45%	55%
College Wide Services	\$362,275	\$53,674	\$173,006	\$135,595	63%	37%
Labor Contracts	\$3,333,187	\$480,363	\$759,227	\$2,093,597	37%	63%
Service Contracts	\$1,102,598	\$166,350	\$565,068	\$371,180	66%	34%
Other Contracts	\$1,833,483	\$374,114	\$189,348	\$1,270,022	31%	69%
Other OTPS	\$8,280,566	\$2,963,396	\$4,325,893	\$991,277	88%	12%
Scholarships, Award & Stipends	\$1,796,883	\$121,129	\$11,000	\$1,664,754	7%	93%
Total OTPS	\$21,907,064	\$5,137,414	\$6,971,918	\$9,797,731	55%	45%
Total Expenses	\$141,912,346	\$38,377,321	\$6,971,918	\$96,563,106	32%	68%