

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending September 30, 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	\$87,263,366	\$19,711,452	\$0	\$67,551,914	23%	77%
Adjuncts	\$21,728,329	\$2,943,269	\$0	\$18,785,060	14%	86%
Part-Time	\$7,009,022	\$1,227,397	\$0	\$5,781,625	18%	82%
Other PS	\$4,320,993	\$179,885	\$0	\$4,141,108	4%	96%
Total PS	\$120,321,710	\$24,062,004	\$0	\$96,259,706	20%	80%
OTPS Expenses						
Regular OTPS	\$3,924,220	\$396,049	\$810,216	\$2,717,955	31%	69%
Library	\$413,989	\$22,649	\$76,212	\$315,128	24%	76%
Information Technology	\$761,410	\$174,205	\$55,398	\$531,807	30%	70%
College Wide Services	\$369,475	\$39,502	\$170,001	\$159,972	57%	43%
Labor Contracts	\$3,333,187	\$280,068	\$959,482	\$2,093,637	37%	63%
Service Contracts	\$1,102,598	\$115,085	\$410,323	\$577,190	48%	52%
Other Contracts	\$1,911,476	\$313,411	\$172,024	\$1,426,040	25%	75%
Other OTPS	\$8,280,566	\$2,402,666	\$4,650,509	\$1,227,391	85%	15%
Scholarships, Award & Stipends	\$1,792,883	\$67,853	\$22,675	\$1,702,355	5%	95%
Total OTPS	\$21,889,804	\$3,811,487	\$7,326,840	\$10,751,477	51%	49%
Total Expenses	\$142,211,514	\$27,873,491	\$7,326,840	\$107,011,183	25%	75%