

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending December 31, 2014

	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	\$69,549,782	\$31,616,592	\$0	\$37,933,190	45%	55%
Adjuncts	\$20,195,950	\$8,302,051	\$0	\$11,893,899	41%	59%
Part-Time	\$6,473,748	\$2,731,998	\$0	\$3,741,750	42%	58%
Other PS	\$3,661,293	\$556,596	\$0	\$3,104,697	15%	85%
Total	\$99,880,773	\$43,207,237	\$0	\$56,673,536	43%	57%
OTPS Expenses						
Regular OTPS	\$3,330,002	\$913,134	\$1,048,890	\$1,367,978	59%	41%
Library	\$348,677	\$177,444	\$70,345	\$100,888	71%	29%
Information Technology	\$1,628,134	\$376,176	\$261,597	\$990,361	39%	61%
College Wide Services	\$580,863	\$160,939	\$147,714	\$272,210	53%	47%
Labor Contracts	\$3,594,157	\$762,624	\$1,364,058	\$1,467,476	59%	41%
Service Contracts	\$640,846	\$226,192	\$304,871	\$109,783	83%	17%
Other Contracts	\$2,834,446	\$716,744	\$1,057,661	\$1,060,041	63%	37%
Other OTPS	\$8,243,480	\$3,014,599	\$3,063,100	\$2,165,781	74%	26%
Scholarships, Award & Stipends	\$389,725	\$92,070	\$0	\$297,656	24%	76%
Total	\$21,590,330	\$6,439,921	\$7,318,236	\$7,832,173	64%	36%
Total Expenses	\$121,471,103	\$49,647,158	\$7,318,236	\$64,505,709	47%	53%