

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending June 30, 2016

	<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	\$74,498,883	\$73,160,002	\$0	\$1,338,881	98%	2%
Adjuncts	\$20,860,218	\$19,950,936	\$0	\$909,282	96%	4%
Part-Time	\$6,843,399	\$7,061,231	\$0	(\$217,832)	103%	(3)%
Other PS	\$1,574,163	\$1,469,778	\$0	\$104,385	93%	7%
Total PS	\$103,776,663	\$101,641,947	\$0	\$2,134,716	98%	2%
OTPS Expenses						
Regular OTPS	\$5,570,278	\$5,332,550	\$0	\$237,728	96%	4%
Library	\$374,910	\$374,764	\$0	\$146	100%	0%
Information Technology	\$1,808,706	\$1,798,214	\$0	\$10,492	99%	1%
College Wide Services	\$522,879	\$458,602	\$0	\$64,278	88%	12%
Labor Contracts	\$2,923,859	\$2,886,156	\$0	\$37,703	99%	1%
Service Contracts	\$781,792	\$731,097	\$0	\$50,695	94%	6%
Other Contracts	\$4,364,372	\$4,135,523	\$0	\$228,849	95%	5%
Other OTPS	\$6,545,445	\$6,220,872	\$0	\$324,573	95%	5%
Scholarships, Award & Stipends	\$1,652,948	\$1,644,091	\$0	\$8,857	99%	1%
Total OTPS	\$24,545,189	\$23,581,869	\$0	\$963,320	96%	4%
Total Expenses	\$128,321,852	\$125,223,816	\$0	\$3,098,036	98%	2%