

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

	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$78,831,976	\$29,246,347	\$0	\$49,585,629	37%	63%
Adjuncts	\$20,365,939	\$7,006,777	\$0	\$13,359,162	34%	66%
Part-Time	\$6,163,390	\$2,243,233	\$0	\$3,920,157	36%	64%
Other PS	\$2,586,439	\$2,168,885	\$0	\$417,554	84%	16%
<b>Total PS</b>	<b>\$107,947,744</b>	<b>\$40,665,242</b>	<b>\$0</b>	<b>\$67,282,502</b>	<b>38%</b>	<b>62%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,798,838	\$760,029	\$793,629	\$2,245,180	41%	59%
Library	\$239,293	\$58,684	\$104,733	\$75,876	68%	32%
Information Technology	\$892,023	\$223,877	\$73,587	\$594,559	33%	67%
College Wide Services	\$420,020	\$57,363	\$144,221	\$218,436	48%	52%
Labor Contracts	\$3,355,615	\$648,036	\$2,339,431	\$368,148	89%	11%
Service Contracts	\$632,441	\$97,177	\$319,568	\$215,695	66%	34%
Other Contracts	\$2,692,515	\$280,994	\$1,086,485	\$1,325,035	51%	49%
Other OTPS	\$7,541,167	\$2,496,961	\$3,241,252	\$1,802,954	76%	24%
Scholarships, Award & Stipends	\$469,545	\$12,900	\$16,165	\$440,480	6%	94%
<b>Total OTPS</b>	<b>\$20,041,457</b>	<b>\$4,636,021</b>	<b>\$8,119,072</b>	<b>\$7,286,364</b>	<b>64%</b>	<b>36%</b>
<b>Total Expenses</b>	<b>\$127,989,201</b>	<b>\$45,301,263</b>	<b>\$8,119,072</b>	<b>\$74,568,866</b>	<b>42%</b>	<b>58%</b>