

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending September 30, 2014

	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	\$69,818,407	\$15,887,630	\$0	\$53,930,777	23%	77%
Adjuncts	\$19,267,015	\$3,126,208	\$0	\$16,140,807	16%	84%
Part-Time	\$6,022,223	\$1,220,062	\$0	\$4,802,161	20%	80%
Other PS	\$4,414,272	\$235,223	\$0	\$4,179,049	5%	95%
<b>Total</b>	<b>\$99,521,917</b>	<b>\$20,469,123</b>	<b>\$0</b>	<b>\$79,052,794</b>	<b>21%</b>	<b>79%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$2,872,401	\$169,061	\$987,365	\$1,715,975	40%	60%
Library	\$369,053	\$135,163	\$52,742	\$181,149	51%	49%
Information Technology	\$1,425,450	\$101,494	\$153,767	\$1,170,189	18%	82%
College Wide Services	\$568,895	\$39,489	\$171,025	\$358,381	37%	63%
Labor Contracts	\$3,596,157	\$1,000	\$1,435,000	\$2,160,157	40%	60%
Service Contracts	\$616,741	\$69,642	\$360,432	\$186,666	70%	30%
Other Contracts	\$1,884,722	\$552,252	\$278,002	\$1,054,468	44%	56%
Other OTPS	\$9,835,643	\$0	\$5,970,699	\$3,864,944	61%	39%
Scholarships, Award & Stipends	\$444,225	\$0	\$0	\$444,225	0%	100%
<b>Total</b>	<b>\$21,613,287</b>	<b>\$1,068,102</b>	<b>\$9,409,032</b>	<b>\$11,136,154</b>	<b>48%</b>	<b>52%</b>
<b>Total Expenses</b>	<b>\$121,135,204</b>	<b>\$21,537,225</b>	<b>\$9,409,032</b>	<b>\$90,188,948</b>	<b>26%</b>	<b>74%</b>