

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending December 31, 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	\$78,269,023	\$38,043,133	\$0	\$40,225,890	49%	51%
Adjuncts	\$20,368,592	\$9,422,189	\$0	\$10,946,403	46%	54%
Part-Time	\$6,247,327	\$3,076,950	\$0	\$3,170,377	49%	51%
Other PS	\$3,173,969	\$2,349,646	\$0	\$824,323	74%	26%
Total PS	\$108,058,911	\$52,891,918	\$0	\$55,166,993	49%	51%
OTPS Expenses						
Regular OTPS	\$3,870,822	\$944,085	\$873,245	\$2,053,492	47%	53%
Library	\$225,137	\$161,568	\$4,421	\$59,148	74%	26%
Information Technology	\$884,899	\$281,682	\$16,296	\$586,922	34%	66%
College Wide Services	\$419,737	\$103,557	\$98,338	\$217,842	48%	52%
Labor Contracts	\$3,355,615	\$898,733	\$2,088,734	\$368,148	89%	11%
Service Contracts	\$632,367	\$124,277	\$396,164	\$111,926	82%	18%
Other Contracts	\$2,671,164	\$455,088	\$968,199	\$1,247,877	53%	47%
Other OTPS	\$7,548,480	\$3,021,617	\$2,724,370	\$1,802,493	76%	24%
Scholarships, Award & Stipends	\$469,545	\$15,965	\$15,000	\$438,580	7%	93%
Total OTPS	\$20,077,766	\$6,006,571	\$7,184,767	\$6,886,428	66%	34%
Total Expenses	\$128,136,677	\$58,898,489	\$7,184,767	\$62,053,421	52%	48%