

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending March 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	\$74,935,001	\$53,084,038	\$0	\$21,850,963	71%	29%
Adjuncts	\$20,518,394	\$12,846,389	\$0	\$7,672,005	63%	37%
Part-Time	\$6,754,443	\$4,579,578	\$0	\$2,174,865	68%	32%
Other PS	\$1,954,419	\$950,640	\$0	\$1,003,779	49%	51%
Total	\$104,162,257	\$71,460,646	\$0	\$32,701,611	69%	31%
OTPS Expenses						
Regular OTPS	\$5,321,755	\$1,869,691	\$2,585,913	\$866,152	84%	16%
Library	\$376,331	\$225,570	\$150,302	\$459	100%	0%
Information Technology	\$1,534,855	\$701,662	\$641,751	\$191,443	88%	12%
College Wide Services	\$524,466	\$212,463	\$207,193	\$104,809	80%	20%
Labor Contracts	\$3,066,239	\$1,683,890	\$1,280,962	\$101,387	97%	3%
Service Contracts	\$784,293	\$353,548	\$336,555	\$94,191	88%	12%
Other Contracts	\$3,937,047	\$1,447,678	\$1,361,107	\$1,128,262	71%	29%
Other OTPS	\$7,806,666	\$4,645,481	\$1,442,376	\$1,718,810	78%	22%
Scholarships, Award & Stipends	\$1,534,896	\$370,381	\$798,133	\$366,382	76%	24%
Total	\$24,886,548	\$11,510,363	\$8,804,291	\$4,571,894	82%	18%
Total Expenses	\$129,048,805	\$82,971,009	\$8,804,291	\$37,273,505	71%	29%