

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending May 31, 2017

	<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	\$84,740,223	\$73,835,155	\$0	\$10,905,068	87%	13%
Adjuncts	\$22,127,953	\$18,482,864	\$0	\$3,645,089	84%	16%
Part-Time	\$6,260,017	\$6,008,277	\$0	\$251,740	96%	4%
Other PS	\$3,594,973	\$3,232,318	\$0	\$362,655	90%	10%
Total PS	\$116,723,166	\$101,558,614	\$0	\$15,164,552	87%	13%
OTPS Expenses						
Regular OTPS	\$4,979,613	\$2,869,831	\$1,681,868	\$427,913	91%	9%
Library	\$518,962	\$399,178	\$100,515	\$19,269	96%	4%
Information Technology	\$721,958	\$498,821	\$167,884	\$55,253	92%	8%
College Wide Services	\$405,324	\$247,128	\$79,105	\$79,090	80%	20%
Labor Contracts	\$4,448,383	\$3,352,280	\$922,955	\$173,148	96%	4%
Service Contracts	\$669,929	\$377,035	\$445,211	(\$152,316)	123%	(23)%
Other Contracts	\$3,449,902	\$2,150,417	\$937,341	\$362,144	90%	10%
Other OTPS	\$6,757,178	\$5,802,069	\$2,203	\$952,906	86%	14%
Scholarships, Award & Stipends	\$544,038	\$193,768	\$27,922	\$322,348	41%	59%
Total OTPS	\$22,495,287	\$15,890,528	\$4,365,003	\$2,239,755	90%	10%
Total Expenses	\$139,218,453	\$117,449,143	\$4,365,003	\$17,404,307	87%	13%