

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report -Summary**  
For the Period Ending September 30, 2015

	<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>
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$75,561,649	\$16,726,258	\$0	\$58,835,391	22%	78%
Adjuncts	\$20,152,629	\$2,841,531	\$0	\$17,311,098	14%	86%
Part-Time	\$6,361,467	\$1,217,865	\$0	\$5,143,602	19%	81%
Other PS	\$1,456,370	\$241,718	\$0	\$1,214,652	17%	83%
<b>Total</b>	<b>\$103,532,115</b>	<b>\$21,027,372</b>	<b>\$0</b>	<b>\$82,504,743</b>	<b>20%</b>	<b>80%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,598,687	\$241,988	\$1,131,558	\$2,225,140	38%	62%
Library	\$295,496	\$8,172	\$28,439	\$258,885	12%	88%
Information Technology	\$987,131	\$195,459	\$156,400	\$635,271	36%	64%
College Wide Services	\$603,425	\$42,950	\$188,337	\$372,139	38%	62%
Labor Contracts	\$3,723,000	\$33,192	\$2,800,808	\$889,000	76%	24%
Service Contracts	\$646,809	\$61,064	\$338,177	\$247,568	62%	38%
Other Contracts	\$2,836,225	\$428,744	\$207,891	\$2,199,590	22%	78%
Other OTPS	\$7,738,052	\$29,344	\$5,980,059	\$1,728,649	78%	22%
Scholarships, Award & Stipends	\$444,816	\$0	\$23,985	\$420,831	5%	95%
<b>Total</b>	<b>\$20,873,641</b>	<b>\$1,040,913</b>	<b>\$10,855,655</b>	<b>\$8,977,073</b>	<b>57%</b>	<b>43%</b>
<b>Total Expenses</b>	<b>\$124,405,756</b>	<b>\$22,068,285</b>	<b>\$10,855,655</b>	<b>\$91,481,816</b>	<b>26%</b>	<b>74%</b>