

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending September 30, 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>
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$78,657,405	\$17,593,970	\$0	\$61,063,435	22%	78%
Adjuncts	\$20,485,177	\$3,400,191	\$0	\$17,084,986	17%	83%
Part-Time	\$6,061,219	\$1,146,415	\$0	\$4,914,804	19%	81%
Other PS	\$2,427,165	\$222,295	\$0	\$2,204,870	9%	91%
<b>Total PS</b>	<b>\$107,630,966</b>	<b>\$22,362,871</b>	<b>\$0</b>	<b>\$85,268,095</b>	<b>21%</b>	<b>79%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,529,622	\$228,156	\$1,019,559	\$2,281,906	35%	65%
Library	\$144,844	\$43,364	\$9,859	\$91,620	37%	63%
Information Technology	\$875,393	\$83,953	\$138,405	\$653,035	25%	75%
College Wide Services	\$438,027	\$11,980	\$157,531	\$268,516	39%	61%
Labor Contracts	\$3,355,615	\$233,611	\$2,753,856	\$368,148	89%	11%
Service Contracts	\$615,263	\$33,179	\$287,429	\$294,655	52%	48%
Other Contracts	\$2,209,804	\$103,292	\$352,976	\$1,753,536	21%	79%
Other OTPS	\$7,766,946	\$1,468,139	\$4,270,074	\$2,028,733	74%	26%
Scholarships, Award & Stipends	\$473,380	\$3,100	\$0	\$470,280	1%	99%
<b>Total OTPS</b>	<b>\$19,408,894</b>	<b>\$2,208,774</b>	<b>\$8,989,690</b>	<b>\$8,210,430</b>	<b>58%</b>	<b>42%</b>
<b>Total Expenses</b>	<b>\$127,039,860</b>	<b>\$24,571,645</b>	<b>\$8,989,690</b>	<b>\$93,478,525</b>	<b>26%</b>	<b>74%</b>