

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

	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$69,362,941	\$68,447,225	\$0	\$915,716	99%	1%
Adjuncts	\$19,763,843	\$20,189,850	\$0	(\$426,007)	102%	(2)%
Part-Time	\$6,735,170	\$6,765,187	\$0	(\$30,017)	100%	0%
Other PS	\$1,011,256	\$1,470,947	\$0	(\$459,692)	145%	(45)%
<b>Total PS</b>	<b>\$96,873,210</b>	<b>\$96,873,209</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>0%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$5,493,067	\$5,139,302	\$0	\$353,765	94%	6%
Library	\$352,288	\$342,495	\$0	\$9,793	97%	3%
Information Technology	\$2,730,626	\$2,830,670	\$0	(\$100,044)	104%	(4)%
College Wide Services	\$657,349	\$530,316	\$0	\$127,033	81%	19%
Labor Contracts	\$3,307,478	\$3,037,330	\$0	\$270,148	92%	8%
Service Contracts	\$741,160	\$720,135	\$0	\$21,025	97%	3%
Other Contracts	\$4,032,013	\$3,671,588	\$0	\$360,425	91%	9%
Other OTPS	\$5,479,947	\$6,533,490	\$0	(\$1,053,543)	119%	(19)%
Scholarships, Award & Stipends	\$1,047,923	\$1,036,524	\$0	\$11,399	99%	1%
<b>Total OTPS</b>	<b>\$23,841,851</b>	<b>\$23,841,851</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>0%</b>
<b>Total Expenses</b>	<b>\$120,715,061</b>	<b>\$120,715,061</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>0%</b>