

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending August 31, 2016

	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
Expenses						
PS Expenses						
Full-Time	\$78,610,897	\$11,751,382	\$0	\$66,859,515	15%	85%
Adjuncts	\$20,708,259	\$2,574,789	\$0	\$18,133,470	12%	88%
Part-Time	\$6,096,827	\$755,824	\$0	\$5,341,003	12%	88%
Other PS	\$2,480,538	\$127,955	\$0	\$2,352,583	5%	95%
Total PS	\$107,896,521	\$15,209,949	\$0	\$92,686,572	14%	86%
OTPS Expenses						
Regular OTPS	\$3,437,438	\$69,542	\$866,908	\$2,500,989	27%	73%
Library	\$146,750	\$1,377	\$42,499	\$102,874	30%	70%
Information Technology	\$873,030	\$53,256	\$182,038	\$637,736	27%	73%
College Wide Services	\$439,016	\$11,749	\$59,360	\$367,907	16%	84%
Labor Contracts	\$3,374,000	\$19,326	\$2,986,526	\$368,148	89%	11%
Service Contracts	\$620,888	\$5,994	\$306,732	\$308,162	50%	50%
Other Contracts	\$2,214,558	\$27,958	\$283,657	\$1,902,943	14%	86%
Other OTPS	\$7,740,640	\$1,468,139	\$4,199,074	\$2,073,427	73%	27%
Scholarships, Award & Stipends	\$370,180	\$2,800	\$0	\$367,380	1%	99%
Total OTPS	\$19,216,500	\$1,660,141	\$8,926,793	\$8,629,567	55%	45%
Total Expenses	\$127,113,021	\$16,870,089	\$8,926,793	\$101,316,139	20%	80%