

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending April 30, 2017

	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	\$78,431,992	\$67,306,532	\$0	\$11,125,460	86%	14%
Adjuncts	\$22,128,647	\$16,630,871	\$0	\$5,497,776	75%	25%
Part-Time	\$6,270,917	\$5,386,361	\$0	\$884,556	86%	14%
Other PS	\$3,480,643	\$3,117,612	\$0	\$363,031	90%	10%
Total PS	\$110,312,199	\$92,441,376	\$0	\$17,870,823	84%	16%
OTPS Expenses						
Regular OTPS	\$5,162,375	\$1,948,905	\$2,547,384	\$666,087	87%	13%
Library	\$456,677	\$294,521	\$144,103	\$18,053	96%	4%
Information Technology	\$737,315	\$373,449	\$307,969	\$55,897	92%	8%
College Wide Services	\$401,195	\$196,125	\$125,571	\$79,499	80%	20%
Labor Contracts	\$4,523,383	\$2,887,340	\$1,387,895	\$248,148	95%	5%
Service Contracts	\$609,929	\$336,785	\$364,534	(\$91,389)	115%	(15)%
Other Contracts	\$3,198,224	\$1,728,043	\$1,024,619	\$445,562	86%	14%
Other OTPS	\$6,696,031	\$5,678,188	\$101,251	\$916,591	86%	14%
Scholarships, Award & Stipends	\$341,731	\$158,486	\$18,632	\$164,614	52%	48%
Total OTPS	\$22,126,860	\$13,601,842	\$6,021,957	\$2,503,062	89%	11%
Total Expenses	\$132,439,059	\$106,043,218	\$6,021,957	\$20,373,884	85%	15%