

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending December 31, 2015

	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	\$75,043,408	\$36,064,370	\$0	\$38,979,038	48%	52%
Adjuncts	\$20,688,975	\$9,014,284	\$0	\$11,674,691	44%	56%
Part-Time	\$6,633,432	\$3,126,019	\$0	\$3,507,413	47%	53%
Other PS	\$2,289,501	\$642,462	\$0	\$1,647,039	28%	72%
Total	\$104,655,316	\$48,847,135	\$0	\$55,808,181	47%	53%
OTPS Expenses						
Regular OTPS	\$4,342,583	\$1,132,950	\$863,838	\$2,345,794	46%	54%
Library	\$375,047	\$144,220	\$80,092	\$150,735	60%	40%
Information Technology	\$1,185,942	\$393,974	\$143,392	\$648,576	45%	55%
College Wide Services	\$652,125	\$131,357	\$143,916	\$376,852	42%	58%
Labor Contracts	\$3,723,000	\$893,315	\$2,111,537	\$718,148	81%	19%
Service Contracts	\$600,950	\$175,696	\$430,031	(\$4,777)	101%	(1)%
Other Contracts	\$3,512,197	\$654,635	\$925,792	\$1,931,770	45%	55%
Other OTPS	\$7,854,005	\$3,032,110	\$3,010,878	\$1,811,017	77%	23%
Scholarships, Award & Stipends	\$991,537	\$23,985	\$101,533	\$866,020	13%	87%
Total	\$23,237,386	\$6,582,241	\$7,811,009	\$8,844,135	62%	38%
Total Expenses	\$127,892,702	\$55,429,376	\$7,811,009	\$64,652,317	49%	51%