

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending February 28, 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	\$78,261,095	\$54,236,994	\$0	\$24,024,101	69%	31%
Adjuncts	\$20,617,568	\$13,338,920	\$0	\$7,278,648	65%	35%
Part-Time	\$6,277,847	\$4,201,139	\$0	\$2,076,708	67%	33%
Other PS	\$18,655,745	\$18,147,187	\$0	\$508,558	97%	3%
Total PS	\$123,812,255	\$89,924,240	\$0	\$33,888,015	73%	27%
OTPS Expenses						
Regular OTPS	\$4,209,010	\$1,318,116	\$1,113,558	\$1,777,336	58%	42%
Library	\$346,387	\$192,543	\$59,216	\$94,628	73%	27%
Information Technology	\$940,720	\$291,003	\$195,848	\$453,869	52%	48%
College Wide Services	\$418,853	\$127,466	\$120,152	\$171,235	59%	41%
Labor Contracts	\$3,356,615	\$1,300,885	\$1,686,582	\$369,148	89%	11%
Service Contracts	\$629,142	\$208,726	\$351,933	\$68,483	89%	11%
Other Contracts	\$3,101,730	\$1,092,169	\$664,820	\$1,344,741	57%	43%
Other OTPS	\$7,522,059	\$4,607,323	\$1,140,963	\$1,773,774	76%	24%
Scholarships, Award & Stipends	\$412,153	\$97,596	\$21,709	\$292,848	29%	71%
Total OTPS	\$20,936,669	\$9,235,826	\$5,354,781	\$6,346,062	70%	30%
Total Expenses	\$144,748,924	\$99,160,067	\$5,354,781	\$40,234,076	72%	28%