

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending January 31, 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	\$78,254,092	\$47,637,833	\$0	\$30,616,259	61%	39%
Adjuncts	\$20,406,205	\$11,315,048	\$0	\$9,091,157	55%	45%
Part-Time	\$6,264,647	\$3,614,214	\$0	\$2,650,433	58%	42%
Other PS	\$3,098,410	\$17,722,325	\$0	(\$14,623,915)	572%	(472)%
Total PS	\$108,023,354	\$80,289,420	\$0	\$27,733,935	74%	26%
OTPS Expenses						
Regular OTPS	\$3,955,484	\$1,057,047	\$948,567	\$1,949,869	51%	49%
Library	\$290,137	\$171,256	\$59,945	\$58,936	80%	20%
Information Technology	\$879,791	\$282,943	\$32,601	\$564,247	36%	64%
College Wide Services	\$423,437	\$114,375	\$114,173	\$194,889	54%	46%
Labor Contracts	\$3,355,615	\$912,907	\$2,074,560	\$368,148	89%	11%
Service Contracts	\$629,142	\$182,586	\$360,223	\$86,333	86%	14%
Other Contracts	\$2,652,533	\$958,277	\$579,132	\$1,115,124	58%	42%
Other OTPS	\$7,552,364	\$3,581,716	\$2,166,052	\$1,804,597	76%	24%
Scholarships, Award & Stipends	\$432,242	\$46,596	\$10,569	\$375,077	13%	87%
Total OTPS	\$20,170,745	\$7,307,704	\$6,345,821	\$6,517,220	68%	32%
Total Expenses	\$128,194,099	\$87,597,124	\$6,345,821	\$34,251,154	73%	27%