

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

	<u>Y-T-D Budget</u>	<u>Y-T-D Actual</u>	<u>Y-T-D Open Encumbrance</u>	<u>Budget Balance Available</u>	<u>% Spent/ Encumbered</u>	<u>% UnSpent/ UnEncumbered</u>
Expenses						
PS Expenses						
Full-Time	\$77,574,753	\$5,915,159	\$0	\$71,659,594	8%	92%
Adjuncts	\$20,309,313	\$798,933	\$0	\$19,510,380	4%	96%
Part-Time	\$6,030,542	\$229,588	\$0	\$5,800,954	4%	96%
Other PS	\$1,608,025	\$40,191	\$0	\$1,567,834	2%	98%
Total PS	\$105,522,633	\$6,983,870	\$0	\$98,538,763	7%	93%
OTPS Expenses						
Regular OTPS	\$3,336,904	\$2,521	\$400,767	\$2,933,616	12%	88%
Library	\$98,220	\$0	\$3,314	\$94,906	3%	97%
Information Technology	\$1,003,735	\$0	\$59,511	\$944,224	6%	94%
College Wide Services	\$422,426	\$0	\$50,085	\$372,341	12%	88%
Labor Contracts	\$3,374,000	\$0	\$535,000	\$2,839,000	16%	84%
Service Contracts	\$650,888	\$0	\$266,331	\$384,557	41%	59%
Other Contracts	\$2,340,862	\$0	\$144,546	\$2,196,316	6%	94%
Other OTPS	\$7,441,363	\$0	\$5,667,213	\$1,774,150	76%	24%
Scholarships, Award & Stipends	\$375,220	\$0	\$0	\$375,220	0%	100%
Total OTPS	\$19,043,618	\$2,521	\$7,126,766	\$11,914,331	37%	63%
Total Expenses	\$124,566,251	\$6,986,391	\$7,126,766	\$110,453,093	11%	89%