

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending June 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	\$84,631,489	\$83,951,872	\$0	\$679,617	99%	1%
Adjuncts	\$22,040,118	\$22,496,762	\$0	(\$456,644)	102%	(2)%
Part-Time	\$6,559,996	\$7,331,508	\$0	(\$771,512)	112%	(12)%
Other PS	\$3,793,275	\$3,491,557	\$0	\$301,718	92%	8%
Total PS	\$117,024,878	\$117,271,698	\$0	(\$246,820)	100%	0%
OTPS Expenses						
Regular OTPS	\$4,985,078	\$4,599,458	\$0	\$385,620	92%	8%
Library	\$511,757	\$499,178	\$0	\$12,579	98%	2%
Information Technology	\$696,366	\$655,535	\$0	\$40,831	94%	6%
College Wide Services	\$404,944	\$315,644	\$0	\$89,300	78%	22%
Labor Contracts	\$2,950,416	\$2,772,134	\$0	\$178,282	94%	6%
Service Contracts	\$827,700	\$728,104	\$0	\$99,596	88%	12%
Other Contracts	\$4,793,700	\$4,302,211	\$0	\$491,489	90%	10%
Other OTPS	\$6,552,386	\$6,270,405	\$0	\$281,981	96%	4%
Scholarships, Award & Stipends	\$621,673	\$549,637	\$0	\$72,036	88%	12%
Total OTPS	\$22,344,020	\$20,692,305	\$0	\$1,651,715	93%	7%
Total Expenses	\$139,368,898	\$137,964,003	\$0	\$1,404,895	99%	1%