

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
 Excluded DIV 11 March 31, 2015

	<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	\$70,287,543	\$50,137,710	\$0	\$20,149,833	71%	29%
Adjuncts	\$20,427,604	\$12,933,141	\$0	\$7,494,463	63%	37%
Part-Time	\$6,664,651	\$4,356,384	\$0	\$2,308,267	65%	35%
Other PS	\$3,071,889	\$890,172	\$0	\$2,181,717	29%	71%
Total	\$100,451,687	\$68,317,406	\$0	\$32,134,281	68%	32%
OTPS Expenses						
Regular OTPS	\$4,472,083	\$1,601,069	\$2,051,069	\$819,945	82%	18%
Library	\$346,424	\$282,493	\$60,596	\$3,334	99%	1%
Information Technology	\$2,120,800	\$662,031	\$1,181,021	\$277,747	87%	13%
College Wide Services	\$596,650	\$282,563	\$184,416	\$129,672	78%	22%
Labor Contracts	\$3,376,627	\$1,735,863	\$1,490,818	\$149,946	96%	4%
Service Contracts	\$654,490	\$1,958,021	\$1,647,615	(\$2,951,146)	551%	(451)%
Other Contracts	\$3,470,445	\$1,258,567	\$1,399,262	\$812,616	77%	23%
Other OTPS	\$8,066,261	\$4,587,452	\$1,497,247	\$1,981,562	75%	25%
Scholarships, Award & Stipends	\$695,283	\$92,070	\$211,462	\$391,751	44%	56%
Total	\$23,799,063	\$12,460,128	\$9,723,507	\$1,615,428	93%	7%
Total Expenses	\$124,250,750	\$80,777,535	\$9,723,507	\$33,749,709	73%	27%