

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending March 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	\$78,246,972	\$60,804,181	\$0	\$17,442,791	78%	22%
Adjuncts	\$20,707,382	\$14,770,345	\$0	\$5,937,037	71%	29%
Part-Time	\$6,228,016	\$4,721,835	\$0	\$1,506,181	76%	24%
Other PS	\$18,595,683	\$18,507,604	\$0	\$88,079	100%	0%
Total PS	\$123,778,053	\$98,803,965	\$0	\$24,974,088	80%	20%
OTPS Expenses						
Regular OTPS	\$4,888,796	\$1,666,447	\$2,212,587	\$1,009,762	79%	21%
Library	\$397,453	\$235,789	\$145,153	\$16,512	96%	4%
Information Technology	\$730,468	\$312,975	\$281,979	\$135,514	81%	19%
College Wide Services	\$401,219	\$166,410	\$102,368	\$132,441	67%	33%
Labor Contracts	\$3,235,615	\$1,596,190	\$1,391,277	\$248,148	92%	8%
Service Contracts	\$609,442	\$253,299	\$318,502	\$37,641	94%	6%
Other Contracts	\$3,016,984	\$1,300,106	\$1,188,327	\$528,551	82%	18%
Other OTPS	\$7,687,680	\$4,626,648	\$1,128,631	\$1,932,401	75%	25%
Scholarships, Award & Stipends	\$345,347	\$147,286	\$24,212	\$173,850	50%	50%
Total OTPS	\$21,313,004	\$10,305,151	\$6,793,035	\$4,214,818	80%	20%
Total Expenses	\$145,091,057	\$109,109,116	\$6,793,035	\$29,188,906	80%	20%