

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

	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	\$78,728,429	\$23,428,782	\$0	\$55,299,647	30%	70%
Adjuncts	\$20,508,596	\$5,168,075	\$0	\$15,340,521	25%	75%
Part-Time	\$6,135,728	\$1,684,492	\$0	\$4,451,236	27%	73%
Other PS	\$2,570,070	\$2,058,957	\$0	\$511,113	80%	20%
Total PS	\$107,942,823	\$32,340,305	\$0	\$75,602,518	30%	70%
OTPS Expenses						
Regular OTPS	\$3,552,651	\$586,860	\$832,274	\$2,133,516	40%	60%
Library	\$164,444	\$50,954	\$5,061	\$108,429	34%	66%
Information Technology	\$869,428	\$192,860	\$85,280	\$591,288	32%	68%
College Wide Services	\$440,715	\$33,708	\$143,304	\$263,704	40%	60%
Labor Contracts	\$3,355,615	\$423,854	\$2,563,613	\$368,148	89%	11%
Service Contracts	\$621,388	\$86,202	\$277,644	\$257,542	59%	41%
Other Contracts	\$2,476,316	\$188,215	\$524,826	\$1,763,275	29%	71%
Other OTPS	\$7,768,909	\$1,952,252	\$3,785,961	\$2,030,696	74%	26%
Scholarships, Award & Stipends	\$474,545	\$6,600	\$0	\$467,945	1%	99%
Total OTPS	\$19,724,011	\$3,521,505	\$8,217,963	\$7,984,543	60%	40%
Total Expenses	\$127,666,834	\$35,861,810	\$8,217,963	\$83,587,061	35%	65%