

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending April 30, 2019

	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	\$86,492,578	\$69,012,463	\$0	\$17,480,115	80%	20%
Adjuncts	\$23,025,847	\$16,399,599	\$0	\$6,626,248	71%	29%
Part-Time	\$7,427,276	\$5,694,421	\$0	\$1,732,855	77%	23%
Other PS	\$3,907,144	\$1,224,274	\$0	\$2,682,870	31%	69%
Total PS	\$120,852,845	\$92,330,757	\$0	\$28,522,088	76%	24%
OTPS Expenses						
Regular OTPS	\$3,706,685	\$1,977,921	\$1,176,913	\$551,851	85%	15%
Library	\$519,098	\$335,624	\$182,122	\$1,353	100%	0%
Information Technology	\$988,784	\$502,062	\$251,611	\$235,111	76%	24%
College Wide Services	\$339,093	\$194,563	\$113,756	\$30,774	91%	9%
Labor Contracts	\$3,071,598	\$1,674,070	\$1,256,439	\$141,089	95%	5%
Service Contracts	\$1,165,886	\$571,748	\$473,683	\$120,455	90%	10%
Other Contracts	\$2,024,996	\$1,266,139	\$441,345	\$317,511	84%	16%
Other OTPS	\$8,305,503	\$6,456,452	\$1,303,397	\$545,654	93%	7%
Scholarships, Award & Stipends	\$1,810,105	\$804,039	\$80,550	\$925,516	49%	51%
Total OTPS	\$21,931,748	\$13,782,618	\$5,279,816	\$2,869,314	87%	13%
Total Expenses	\$142,784,593	\$106,113,375	\$5,279,816	\$31,391,402	78%	22%