

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending August 31, 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	\$87,828,839	\$12,706,777	\$0	\$75,122,062	14%	86%
Adjuncts	\$23,028,232	\$2,624,143	\$0	\$20,404,089	11%	89%
Part-Time	\$7,685,522	\$811,318	\$0	\$6,874,204	11%	89%
Other PS	\$2,527,204	\$125,399	\$0	\$2,401,805	5%	95%
Total PS	\$121,069,797	\$16,267,637	\$0	\$104,802,160	13%	87%
OTPS Expenses						
Regular OTPS	\$3,134,130	\$44,848	\$825,591	\$2,263,691	28%	72%
Library	\$465,436	\$6,144	\$71,036	\$388,255	17%	83%
Information Technology	\$259,335	\$58,597	\$47,983	\$152,755	41%	59%
College Wide Services	\$237,735	\$297	\$55,548	\$181,890	23%	77%
Labor Contracts	\$3,144,827	\$77	\$3,053,750	\$91,000	97%	3%
Service Contracts	\$1,077,200	\$29,055	\$624,639	\$423,506	61%	39%
Other Contracts	\$1,616,612	\$6,314	\$198,127	\$1,412,171	13%	87%
Other OTPS	\$9,274,697	\$108,553	\$2,407,882	\$6,758,262	27%	73%
Scholarships, Award & Stipends	\$1,806,053	\$26,800	\$0	\$1,779,253	1%	99%
Total OTPS	\$21,016,025	\$280,685	\$7,284,556	\$13,450,784	36%	64%
Total Expenses	\$142,085,822	\$16,548,322	\$7,284,556	\$118,252,944	17%	83%