

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending June 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	\$86,451,736	\$86,588,579	\$0	(\$136,843)	100%	0%
Adjuncts	\$23,720,496	\$22,553,062	\$0	\$1,167,434	95%	5%
Part-Time	\$7,797,461	\$8,120,423	\$0	(\$322,961)	104%	(4)%
Other PS	\$3,683,289	\$2,354,446	\$0	\$1,328,843	64%	36%
Total PS	\$121,652,982	\$119,616,510	\$0	\$2,036,472	98%	2%
OTPS Expenses						
Regular OTPS	\$3,718,448	\$3,389,583	\$0	\$328,865	91%	9%
Library	\$518,936	\$392,697	\$0	\$126,239	76%	24%
Information Technology	\$953,913	\$852,594	\$0	\$101,319	89%	11%
College Wide Services	\$293,715	\$273,764	\$0	\$19,951	93%	7%
Labor Contracts	\$2,922,060	\$2,862,879	\$0	\$59,181	98%	2%
Service Contracts	\$1,075,418	\$891,350	\$0	\$184,068	83%	17%
Other Contracts	\$1,916,241	\$1,664,079	\$0	\$252,162	87%	13%
Other OTPS	\$8,716,474	\$7,848,800	\$0	\$867,674	90%	10%
Scholarships, Award & Stipends	\$1,839,214	\$1,827,590	\$0	\$11,624	99%	1%
Total OTPS	\$21,954,419	\$20,003,337	\$0	\$1,951,082	91%	9%
Total Expenses	\$143,607,401	\$139,619,847	\$0	\$3,987,554	97%	3%