

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending November 30, 2018

	<u>Y-T-D Budget</u>	<u>Y-T-D Actual</u>	<u>Y-T-D Open Encumbrance</u>	<u>Budget Balance Available</u>	<u>% Spent/ Encumbered</u>	<u>% UnSpent/ UnEncumbered</u>
Expenses						
PS Expenses						
Full-Time	\$87,221,947	\$36,140,735	\$0	\$51,081,212	41%	59%
Adjuncts	\$22,361,578	\$7,995,460	\$0	\$14,366,118	36%	64%
Part-Time	\$6,942,491	\$2,771,484	\$0	\$4,171,007	40%	60%
Other PS	\$3,577,995	\$507,203	\$0	\$3,070,792	14%	86%
Total PS	\$120,104,011	\$47,414,882	\$0	\$72,689,129	39%	61%
OTPS Expenses						
Regular OTPS	\$3,799,095	\$869,173	\$675,821	\$2,254,101	41%	59%
Library	\$415,338	\$75,983	\$96,211	\$243,143	41%	59%
Information Technology	\$900,877	\$270,181	\$198,907	\$431,788	52%	48%
College Wide Services	\$361,941	\$95,887	\$158,770	\$107,285	70%	30%
Labor Contracts	\$3,333,187	\$763,483	\$935,473	\$1,634,231	51%	49%
Service Contracts	\$1,113,276	\$216,753	\$555,160	\$341,363	69%	31%
Other Contracts	\$1,807,822	\$404,625	\$227,317	\$1,175,880	35%	65%
Other OTPS	\$8,280,566	\$3,674,648	\$3,822,042	\$783,876	91%	9%
Scholarships, Award & Stipends	\$1,796,883	\$138,129	\$0	\$1,658,754	8%	92%
Total OTPS	\$21,808,985	\$6,508,862	\$6,669,701	\$8,630,422	60%	40%
Total Expenses	\$141,912,996	\$53,923,744	\$6,669,701	\$81,319,551	43%	57%