

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending December 31, 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	\$87,067,419	\$42,669,177	\$0	\$44,398,242	49%	51%
Adjuncts	\$22,484,176	\$9,970,840	\$0	\$12,513,336	44%	56%
Part-Time	\$7,078,711	\$3,408,587	\$0	\$3,670,124	48%	52%
Other PS	\$3,751,142	\$719,560	\$0	\$3,031,582	19%	81%
Total PS	\$120,381,448	\$56,768,164	\$0	\$63,613,284	47%	53%
OTPS Expenses						
Regular OTPS	\$3,858,879	\$1,004,983	\$684,086	\$2,169,810	44%	56%
Library	\$441,935	\$143,383	\$34,636	\$263,916	40%	60%
Information Technology	\$908,062	\$287,522	\$182,529	\$438,012	52%	48%
College Wide Services	\$363,065	\$104,907	\$146,565	\$111,593	69%	31%
Labor Contracts	\$3,319,043	\$1,163,583	\$535,373	\$1,620,087	51%	49%
Service Contracts	\$1,109,899	\$258,067	\$556,514	\$295,318	73%	27%
Other Contracts	\$1,828,792	\$427,803	\$315,765	\$1,085,223	41%	59%
Other OTPS	\$8,280,566	\$4,480,314	\$3,098,029	\$702,223	92%	8%
Scholarships, Award & Stipends	\$1,816,922	\$599,415	\$0	\$1,217,507	33%	67%
Total OTPS	\$21,927,163	\$8,469,977	\$5,553,496	\$7,903,690	64%	36%
Total Expenses	\$142,308,611	\$65,238,141	\$5,553,496	\$71,516,974	50%	50%