

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending February 28, 2019

	<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	\$86,551,846	\$55,900,009	\$0	\$30,651,837	65%	35%
Adjuncts	\$22,943,168	\$12,973,447	\$0	\$9,969,721	57%	43%
Part-Time	\$7,026,034	\$4,464,698	\$0	\$2,561,336	64%	36%
Other PS	\$3,798,764	\$970,852	\$0	\$2,827,912	26%	74%
Total PS	\$120,319,812	\$74,309,006	\$0	\$46,010,806	62%	38%
OTPS Expenses						
Regular OTPS	\$3,601,617	\$1,399,325	\$781,162	\$1,421,130	61%	39%
Library	\$546,030	\$201,310	\$198,356	\$146,363	73%	27%
Information Technology	\$890,706	\$428,571	\$62,664	\$399,471	55%	45%
College Wide Services	\$367,750	\$170,419	\$112,370	\$84,961	77%	23%
Labor Contracts	\$3,317,197	\$1,425,931	\$1,493,025	\$398,241	88%	12%
Service Contracts	\$1,106,102	\$359,396	\$580,410	\$166,297	85%	15%
Other Contracts	\$2,060,163	\$1,050,959	\$317,334	\$691,869	66%	34%
Other OTPS	\$8,280,563	\$5,764,710	\$1,876,928	\$638,926	92%	8%
Scholarships, Award & Stipends	\$1,790,637	\$697,345	\$0	\$1,093,292	39%	61%
Total OTPS	\$21,960,765	\$11,497,965	\$5,422,249	\$5,040,550	77%	23%
Total Expenses	\$142,280,577	\$85,806,971	\$5,422,249	\$51,051,356	64%	36%