

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending January 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	\$86,846,541	\$49,276,154	\$0	\$37,570,387	57%	43%
Adjuncts	\$22,612,973	\$11,108,575	\$0	\$11,504,398	49%	51%
Part-Time	\$7,088,019	\$3,840,294	\$0	\$3,247,725	54%	46%
Other PS	\$3,831,473	\$831,803	\$0	\$2,999,670	22%	78%
Total PS	\$120,379,006	\$65,056,825	\$0	\$55,322,181	54%	46%
OTPS Expenses						
Regular OTPS	\$3,786,133	\$1,231,637	\$666,024	\$1,888,472	50%	50%
Library	\$535,278	\$163,597	\$117,072	\$254,609	52%	48%
Information Technology	\$904,321	\$369,634	\$113,064	\$421,623	53%	47%
College Wide Services	\$368,950	\$139,640	\$146,171	\$83,139	77%	23%
Labor Contracts	\$3,316,157	\$1,394,529	\$1,524,427	\$397,201	88%	12%
Service Contracts	\$1,105,902	\$335,756	\$558,383	\$211,763	81%	19%
Other Contracts	\$1,845,597	\$1,008,222	\$294,941	\$542,434	71%	29%
Other OTPS	\$8,280,563	\$5,115,902	\$2,508,047	\$656,614	92%	8%
Scholarships, Award & Stipends	\$1,737,167	\$655,075	\$12,800	\$1,069,292	38%	62%
Total OTPS	\$21,880,068	\$10,413,992	\$5,940,928	\$5,525,148	75%	25%
Total Expenses	\$142,259,074	\$75,470,817	\$5,940,928	\$60,847,329	57%	43%