

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending July 31, 2019

	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$87,024,496	\$6,028,137	\$0	\$80,996,359	7%	93%
Adjuncts	\$23,115,215	\$852,968	\$0	\$22,262,247	4%	96%
Part-Time	\$6,853,874	\$260,260	\$0	\$6,593,614	4%	96%
Other PS	\$1,918,843	\$54,320	\$0	\$1,864,523	3%	97%
<b>Total PS</b>	<b>\$118,912,428</b>	<b>\$7,195,685</b>	<b>\$0</b>	<b>\$111,716,743</b>	<b>6%</b>	<b>94%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$2,911,496	\$9,765	\$550,171	\$2,351,560	19%	81%
Library	\$437,693	\$0	\$39,918	\$397,775	9%	91%
Information Technology	\$263,237	\$13,688	\$33,970	\$215,579	18%	82%
College Wide Services	\$223,729	\$0	\$48,325	\$175,404	22%	78%
Labor Contracts	\$3,141,077	\$0	\$2,900,077	\$241,000	92%	8%
Service Contracts	\$1,074,700	\$122	\$663,324	\$411,254	62%	38%
Other Contracts	\$1,532,198	\$0	\$164,631	\$1,367,567	11%	89%
Other OTPS	\$8,688,697	\$0	\$17,763	\$8,670,935	0%	100%
Scholarships, Award & Stipends	\$2,763,025	\$0	\$13,200	\$2,749,825	0%	100%
<b>Total OTPS</b>	<b>\$21,035,852</b>	<b>\$23,575</b>	<b>\$4,431,379</b>	<b>\$16,580,898</b>	<b>21%</b>	<b>79%</b>
<b>Total Expenses</b>	<b>\$139,948,280</b>	<b>\$7,219,260</b>	<b>\$4,431,379</b>	<b>\$128,297,641</b>	<b>8%</b>	<b>92%</b>