

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending March 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	\$86,488,007	\$62,451,271	\$0	\$24,036,736	72%	28%
Adjuncts	\$23,017,358	\$14,449,521	\$0	\$8,567,837	63%	37%
Part-Time	\$7,300,857	\$5,016,836	\$0	\$2,284,021	69%	31%
Other PS	\$4,030,136	\$1,093,485	\$0	\$2,936,651	27%	73%
Total PS	\$120,836,358	\$83,011,113	\$0	\$37,825,245	69%	31%
OTPS Expenses						
Regular OTPS	\$3,663,950	\$1,704,201	\$1,324,200	\$635,550	83%	17%
Library	\$548,618	\$239,731	\$304,890	\$3,997	99%	1%
Information Technology	\$962,581	\$485,460	\$237,775	\$239,346	75%	25%
College Wide Services	\$341,569	\$183,811	\$112,978	\$44,779	87%	13%
Labor Contracts	\$3,208,598	\$1,533,040	\$1,397,469	\$278,089	91%	9%
Service Contracts	\$1,102,886	\$460,774	\$550,644	\$91,467	92%	8%
Other Contracts	\$2,004,315	\$1,148,111	\$482,792	\$373,412	81%	19%
Other OTPS	\$8,315,383	\$6,353,756	\$1,396,165	\$565,463	93%	7%
Scholarships, Award & Stipends	\$1,780,343	\$757,570	\$29,750	\$993,023	44%	56%
Total OTPS	\$21,928,243	\$12,866,453	\$5,836,664	\$3,225,127	85%	15%
Total Expenses	\$142,764,601	\$95,877,565	\$5,836,664	\$41,050,372	71%	29%