

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending December 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	\$87,917,491	\$42,290,363	\$0	\$45,627,128	48%	52%
Adjuncts	\$22,437,507	\$9,651,151	\$0	\$12,786,356	43%	57%
Part-Time	\$8,593,923	\$3,668,485	\$0	\$4,925,438	43%	57%
Other PS	\$3,077,938	\$591,448	\$0	\$2,486,490	19%	81%
Total PS	\$122,026,859	\$56,201,447	\$0	\$65,825,412	46%	54%
OTPS Expenses						
Regular OTPS	\$3,085,319	\$760,858	\$980,306	\$1,344,155	56%	44%
Library	\$429,961	\$82,091	\$144,861	\$203,009	53%	47%
Information Technology	\$317,961	\$170,717	\$71,622	\$75,623	76%	24%
College Wide Services	\$297,822	\$77,452	\$97,833	\$122,537	59%	41%
Labor Contracts	\$3,145,627	\$791,016	\$2,311,811	\$42,800	99%	1%
Service Contracts	\$1,077,817	\$279,095	\$435,617	\$363,105	66%	34%
Other Contracts	\$2,005,971	\$335,203	\$241,503	\$1,429,265	29%	71%
Other OTPS	\$8,633,653	\$2,214,432	\$4,636,140	\$1,783,081	79%	21%
Scholarships, Award & Stipends	\$1,739,078	\$638,798	\$24,290	\$1,075,990	38%	62%
Total OTPS	\$20,733,209	\$5,349,660	\$8,943,982	\$6,439,566	69%	31%
Total Expenses	\$142,760,068	\$61,551,107	\$8,943,982	\$72,264,978	49%	51%