

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending February 29, 2020

	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	\$87,637,990	\$55,650,022	\$0	\$31,987,968	63%	37%
Adjuncts	\$23,071,184	\$12,481,149	\$0	\$10,590,035	54%	46%
Part-Time	\$8,682,875	\$4,806,105	\$0	\$3,876,770	55%	45%
Other PS	\$3,152,458	\$881,583	\$0	\$2,270,875	28%	72%
<b>Total PS</b>	<b>\$122,544,507</b>	<b>\$73,818,859</b>	<b>\$0</b>	<b>\$48,725,648</b>	<b>60%</b>	<b>40%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,205,398	\$1,212,726	\$956,787	\$1,035,886	68%	32%
Library	\$464,101	\$188,444	\$147,608	\$128,049	72%	28%
Information Technology	\$423,690	\$240,881	\$131,392	\$51,417	88%	12%
College Wide Services	\$298,106	\$108,307	\$53,869	\$135,930	54%	46%
Labor Contracts	\$3,146,302	\$989,105	\$2,115,022	\$42,175	99%	1%
Service Contracts	\$1,087,317	\$448,936	\$317,089	\$321,293	70%	30%
Other Contracts	\$1,981,382	\$907,213	\$258,414	\$815,756	59%	41%
Other OTPS	\$8,633,748	\$5,091,859	\$1,922,149	\$1,619,740	81%	19%
Scholarships, Award & Stipends	\$1,725,805	\$710,728	\$14,850	\$1,000,227	42%	58%
<b>Total OTPS</b>	<b>\$20,965,849</b>	<b>\$9,898,197</b>	<b>\$5,917,178</b>	<b>\$5,150,473</b>	<b>75%</b>	<b>25%</b>
<b>Total Expenses</b>	<b>\$143,510,356</b>	<b>\$83,717,057</b>	<b>\$5,917,178</b>	<b>\$53,876,121</b>	<b>62%</b>	<b>38%</b>