

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending March 31, 2020

| | 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 | \$87,363,384 | \$64,705,369 | \$0 | \$22,658,015 | 74% | 26% |
| Adjuncts | \$23,291,856 | \$15,462,216 | \$0 | \$7,829,640 | 66% | 34% |
| Part-Time | \$8,697,786 | \$5,426,240 | \$0 | \$3,271,546 | 62% | 38% |
| Other PS | \$3,205,506 | \$982,486 | \$0 | \$2,223,020 | 31% | 69% |
| Total PS | \$122,558,532 | \$86,576,312 | \$0 | \$35,982,220 | 71% | 29% |
| OTPS Expenses | | | | | | |
| Regular OTPS | \$3,747,539 | \$1,541,352 | \$1,343,309 | \$862,878 | 77% | 23% |
| Library | \$482,689 | \$230,875 | \$187,059 | \$64,755 | 87% | 13% |
| Information Technology | \$436,231 | \$345,492 | \$66,184 | \$24,555 | 94% | 6% |
| College Wide Services | \$268,337 | \$124,251 | \$68,154 | \$75,932 | 72% | 28% |
| Labor Contracts | \$3,146,302 | \$989,105 | \$847,102 | \$1,310,095 | 58% | 42% |
| Service Contracts | \$1,064,164 | \$531,385 | \$260,150 | \$272,629 | 74% | 26% |
| Other Contracts | \$1,966,306 | \$940,118 | \$318,547 | \$707,640 | 64% | 36% |
| Other OTPS | \$8,132,253 | \$5,658,204 | \$1,368,252 | \$1,105,797 | 86% | 14% |
| Scholarships, Award & Stipends | \$1,722,165 | \$747,610 | \$14,850 | \$959,705 | 44% | 56% |
| Total OTPS | \$20,965,986 | \$11,108,392 | \$4,473,608 | \$5,383,985 | 74% | 26% |
| Total Expenses | \$143,524,518 | \$97,684,704 | \$4,473,608 | \$41,366,205 | 71% | 29% |