

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending October 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	\$88,090,804	\$25,898,054	\$0	\$62,192,750	29%	71%
Adjuncts	\$22,354,100	\$4,662,846	\$0	\$17,691,254	21%	79%
Part-Time	\$8,529,174	\$1,904,740	\$0	\$6,624,434	22%	78%
Other PS	\$2,932,147	\$311,072	\$0	\$2,621,075	11%	89%
Total PS	\$121,906,225	\$32,776,712	\$0	\$89,129,513	27%	73%
OTPS Expenses						
Regular OTPS	\$3,102,598	\$471,779	\$928,309	\$1,702,511	45%	55%
Library	\$462,674	\$60,077	\$50,276	\$352,321	24%	76%
Information Technology	\$314,558	\$122,156	\$103,255	\$89,147	72%	28%
College Wide Services	\$297,365	\$35,867	\$131,261	\$130,237	56%	44%
Labor Contracts	\$3,145,627	\$357,093	\$2,696,734	\$91,800	97%	3%
Service Contracts	\$1,083,064	\$129,875	\$571,600	\$381,590	65%	35%
Other Contracts	\$1,762,340	\$85,395	\$242,738	\$1,434,207	19%	81%
Other OTPS	\$8,633,653	\$2,132,578	\$564,481	\$5,936,594	31%	69%
Scholarships, Award & Stipends	\$1,743,242	\$101,174	\$52,310	\$1,589,758	9%	91%
Total OTPS	\$20,545,121	\$3,495,993	\$5,340,963	\$11,708,164	43%	57%
Total Expenses	\$142,451,346	\$36,272,705	\$5,340,963	\$100,837,678	29%	71%