

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending September 30, 2019

|                                | Y-T-D<br>Budget      | Y-T-D<br>Actual     | Y-T-D<br>Open<br>Encumbrance | Budget<br>Balance<br>Available | %<br>Spent/<br>Encumbered | %<br>UnSpent/<br>UnEncumbered |
|--------------------------------|----------------------|---------------------|------------------------------|--------------------------------|---------------------------|-------------------------------|
| <b>Expenses</b>                |                      |                     |                              |                                |                           |                               |
| <b>PS Expenses</b>             |                      |                     |                              |                                |                           |                               |
| Full-Time                      | \$87,884,283         | \$19,352,676        | \$0                          | \$68,531,607                   | 22%                       | 78%                           |
| Adjuncts                       | \$22,415,897         | \$2,871,661         | \$0                          | \$19,544,236                   | 13%                       | 87%                           |
| Part-Time                      | \$7,817,754          | \$1,256,471         | \$0                          | \$6,561,283                    | 16%                       | 84%                           |
| Other PS                       | \$2,628,622          | \$218,447           | \$0                          | \$2,410,175                    | 8%                        | 92%                           |
| <b>Total PS</b>                | <b>\$120,746,556</b> | <b>\$23,699,255</b> | <b>\$0</b>                   | <b>\$97,047,301</b>            | <b>20%</b>                | <b>80%</b>                    |
| <b>OTPS Expenses</b>           |                      |                     |                              |                                |                           |                               |
| Regular OTPS                   | \$3,090,863          | \$136,637           | \$1,017,458                  | \$1,936,769                    | 37%                       | 63%                           |
| Library                        | \$461,536            | \$28,730            | \$79,924                     | \$352,882                      | 24%                       | 76%                           |
| Information Technology         | \$286,850            | \$93,585            | \$115,525                    | \$77,740                       | 73%                       | 27%                           |
| College Wide Services          | \$247,922            | \$14,542            | \$48,974                     | \$184,406                      | 26%                       | 74%                           |
| Labor Contracts                | \$3,145,627          | \$202,257           | \$2,852,370                  | \$91,000                       | 97%                       | 3%                            |
| Service Contracts              | \$1,084,422          | \$55,203            | \$623,570                    | \$405,650                      | 63%                       | 37%                           |
| Other Contracts                | \$1,586,654          | \$49,390            | \$236,242                    | \$1,301,022                    | 18%                       | 82%                           |
| Other OTPS                     | \$9,266,284          | \$1,862,264         | \$734,554                    | \$6,669,466                    | 28%                       | 72%                           |
| Scholarships, Award & Stipends | \$1,774,353          | \$48,614            | \$55,380                     | \$1,670,359                    | 6%                        | 94%                           |
| <b>Total OTPS</b>              | <b>\$20,944,511</b>  | <b>\$2,491,221</b>  | <b>\$5,763,996</b>           | <b>\$12,689,294</b>            | <b>39%</b>                | <b>61%</b>                    |
| <b>Total Expenses</b>          | <b>\$141,691,067</b> | <b>\$26,190,476</b> | <b>\$5,763,996</b>           | <b>\$109,736,595</b>           | <b>23%</b>                | <b>77%</b>                    |