

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

	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	\$87,832,253	\$35,644,545	\$0	\$52,187,708	41%	59%
Adjuncts	\$22,404,939	\$7,693,953	\$0	\$14,710,986	34%	66%
Part-Time	\$8,552,866	\$2,986,865	\$0	\$5,566,001	35%	65%
Other PS	\$3,144,084	\$466,011	\$0	\$2,678,073	15%	85%
<b>Total PS</b>	<b>\$121,934,142</b>	<b>\$46,791,375</b>	<b>\$0</b>	<b>\$75,142,767</b>	<b>38%</b>	<b>62%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$3,081,970	\$634,232	\$897,398	\$1,550,340	50%	50%
Library	\$442,509	\$71,844	\$91,652	\$279,013	37%	63%
Information Technology	\$318,659	\$165,304	\$64,874	\$88,481	72%	28%
College Wide Services	\$297,762	\$69,263	\$98,486	\$130,013	56%	44%
Labor Contracts	\$3,145,627	\$604,823	\$2,498,004	\$42,800	99%	1%
Service Contracts	\$1,083,064	\$188,309	\$516,353	\$378,402	65%	35%
Other Contracts	\$1,776,897	\$332,494	\$214,692	\$1,229,711	31%	69%
Other OTPS	\$8,633,653	\$2,205,003	\$553,211	\$5,875,439	32%	68%
Scholarships, Award & Stipends	\$1,730,188	\$161,984	\$8,525	\$1,559,679	10%	90%
<b>Total OTPS</b>	<b>\$20,510,329</b>	<b>\$4,433,256</b>	<b>\$4,943,196</b>	<b>\$11,133,877</b>	<b>46%</b>	<b>54%</b>
<b>Total Expenses</b>	<b>\$142,444,471</b>	<b>\$51,224,631</b>	<b>\$4,943,196</b>	<b>\$86,276,644</b>	<b>39%</b>	<b>61%</b>