

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending April 30, 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	\$88,898,635	\$71,421,923	\$0	\$17,476,712	80%	20%
Adjuncts	\$23,908,142	\$17,575,623	\$0	\$6,332,519	74%	26%
Part-Time	\$8,674,970	\$6,099,069	\$0	\$2,575,901	70%	30%
Other PS	\$3,006,160	\$1,067,880	\$0	\$1,938,280	36%	64%
Total PS	\$124,487,907	\$96,164,495	\$0	\$28,323,412	77%	23%
OTPS Expenses						
Regular OTPS	\$3,586,007	\$1,621,255	\$1,090,237	\$874,515	76%	24%
Library	\$476,438	\$235,815	\$110,092	\$130,531	73%	27%
Information Technology	\$504,477	\$347,461	\$84,810	\$72,206	86%	14%
College Wide Services	\$268,276	\$125,251	\$54,897	\$88,128	67%	33%
Labor Contracts	\$3,090,302	\$990,405	\$845,802	\$1,254,095	59%	41%
Service Contracts	\$1,120,164	\$544,277	\$326,509	\$249,379	78%	22%
Other Contracts	\$1,922,530	\$968,145	\$276,249	\$678,136	65%	35%
Other OTPS	\$7,982,253	\$5,789,738	\$1,968,999	\$223,516	97%	3%
Scholarships, Award & Stipends	\$1,731,675	\$801,567	\$0	\$930,108	46%	54%
Total OTPS	\$20,682,122	\$11,423,913	\$4,757,594	\$4,500,615	78%	22%
Total Expenses	\$145,170,029	\$107,588,408	\$4,757,594	\$32,824,027	77%	23%