

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending August 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 | \$90,126,223 | \$12,675,822 | \$0 | \$77,450,401 | 14% | 86% |
| Adjuncts | \$21,577,548 | \$3,282,513 | \$0 | \$18,295,035 | 15% | 85% |
| Part-Time | \$7,556,705 | \$496,539 | \$0 | \$7,060,166 | 7% | 93% |
| Other PS | \$1,977,288 | \$75,269 | \$0 | \$1,902,019 | 4% | 96% |
| Total PS | \$121,237,764 | \$16,530,142 | \$0 | \$104,707,622 | 14% | 86% |
| OTPS Expenses | | | | | | |
| Regular OTPS | \$589,944 | \$5,410 | \$144,028 | \$440,506 | 25% | 75% |
| Library | \$35,745 | \$0 | \$0 | \$35,745 | 0% | 100% |
| Information Technology | \$624,573 | \$130,518 | \$4,493 | \$489,562 | 22% | 78% |
| College Wide Services | \$162,490 | \$0 | \$9,775 | \$152,715 | 6% | 94% |
| Labor Contracts | \$1,353,110 | \$113,303 | \$361,774 | \$878,033 | 35% | 65% |
| Service Contracts | \$1,502,678 | \$0 | \$276,301 | \$1,226,377 | 18% | 82% |
| Other Contracts | \$148,286 | \$405 | \$2,392 | \$145,489 | 2% | 98% |
| Other OTPS | \$9,518,028 | \$1,401,323 | \$419,493 | \$7,697,212 | 19% | 81% |
| Scholarships, Award & Stipends | \$161,858 | \$0 | \$0 | \$161,858 | 0% | 100% |
| Total OTPS | \$14,096,712 | \$1,650,959 | \$1,218,256 | \$11,227,497 | 20% | 80% |
| Total Expenses | \$135,334,476 | \$18,181,102 | \$1,218,256 | \$115,935,119 | 14% | 86% |