

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending July 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	\$5,778,308	\$0	\$84,347,915	6%	94%
Adjuncts	\$21,254,842	\$1,234,025	\$0	\$20,020,817	6%	94%
Part-Time	\$7,779,411	\$121,435	\$0	\$7,657,976	2%	98%
Other PS	\$2,077,288	\$29,530	\$0	\$2,047,758	1%	99%
Total PS	\$121,237,764	\$7,163,299	\$0	\$114,074,465	6%	94%
OTPS Expenses						
Regular OTPS	\$589,944	\$0	\$9,396	\$580,548	2%	98%
Library	\$35,745	\$0	\$0	\$35,745	0%	100%
Information Technology	\$624,573	\$688	\$42,723	\$581,162	7%	93%
College Wide Services	\$162,490	\$0	\$0	\$162,490	0%	100%
Labor Contracts	\$1,353,110	\$0	\$175,077	\$1,178,033	13%	87%
Service Contracts	\$1,502,678	\$0	\$0	\$1,502,678	0%	100%
Other Contracts	\$148,286	\$0	\$0	\$148,286	0%	100%
Other OTPS	\$9,518,028	\$0	\$258,162	\$9,259,866	3%	97%
Scholarships, Award & Stipends	\$161,858	\$0	\$0	\$161,858	0%	100%
Total OTPS	\$14,096,712	\$688	\$485,358	\$13,610,666	3%	97%
Total Expenses	\$135,334,476	\$7,163,987	\$485,358	\$127,685,132	6%	94%