

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending June 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	\$88,285,823	\$88,584,336	\$0	(\$298,513)	100%	0%
Adjuncts	\$23,602,772	\$23,487,883	\$0	\$114,889	100%	0%
Part-Time	\$8,690,448	\$8,518,088	\$0	\$172,360	98%	2%
Faculty Stipends	\$117,789	\$117,789	\$0	\$0	100%	0%
Other PS	\$1,712,447	\$1,398,942	\$0	\$313,505	82%	18%
Total PS	\$122,409,279	\$122,107,038	\$0	\$302,241	100%	0%
OTPS Expenses						
Regular OTPS	\$2,535,577	\$2,108,221	\$0	\$427,356	83%	17%
Library	\$451,746	\$274,959	\$0	\$176,787	61%	39%
Information Technology	\$814,002	\$615,657	\$0	\$198,345	76%	24%
College Wide Services	\$235,793	\$202,350	\$0	\$33,443	86%	14%
Labor Contracts	\$2,074,811	\$1,846,169	\$0	\$228,642	89%	11%
Service Contracts	\$830,606	\$698,297	\$0	\$132,309	84%	16%
Other Contracts	\$1,143,673	\$1,079,232	\$0	\$64,441	94%	6%
Other OTPS	\$7,948,297	\$7,735,923	\$0	\$212,374	97%	3%
Scholarships, Award & Stipends	\$1,714,399	\$1,446,812	\$0	\$267,587	84%	16%
Total OTPS	\$17,748,904	\$16,007,621	\$0	\$1,741,283	90%	10%
Total Expenses	\$140,158,183	\$138,114,659	\$0	\$2,043,524	99%	1%