

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending November 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	\$89,293,651	\$36,311,553	\$0	\$52,982,098	41%	59%
Adjuncts	\$23,141,526	\$8,267,827	\$0	\$14,873,699	36%	64%
Part-Time	\$7,773,285	\$1,939,931	\$0	\$5,833,354	25%	75%
Faculty Stipends	\$51,000	\$71,188	\$0	(\$20,188)	140%	(40)%
Other PS	\$2,146,308	\$303,473	\$0	\$1,842,835	14%	86%
Total PS	\$122,405,770	\$46,893,973	\$0	\$75,511,797	38%	62%
OTPS Expenses						
Regular OTPS	\$1,507,371	\$216,968	\$591,129	\$699,274	54%	46%
Library	\$95,367	\$6,618	\$34,506	\$54,243	43%	57%
Information Technology	\$632,232	\$219,056	\$407,885	\$5,291	99%	1%
College Wide Services	\$132,990	\$36,881	\$27,016	\$69,093	48%	52%
Labor Contracts	\$1,626,767	\$492,306	\$1,134,428	\$33	100%	0%
Service Contracts	\$1,230,678	\$108,504	\$150,233	\$971,942	21%	79%
Other Contracts	\$362,932	\$10,903	\$68,115	\$283,914	22%	78%
Other OTPS	\$9,626,542	\$3,668,491	\$1,585,038	\$4,373,013	55%	45%
Scholarships, Award & Stipends	\$327,933	\$595	\$0	\$327,338	0%	100%
Total OTPS	\$15,542,812	\$4,760,322	\$3,998,350	\$6,784,140	56%	44%
Total Expenses	\$137,948,582	\$51,654,294	\$3,998,350	\$82,295,938	40%	60%