

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending October 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	\$29,602,191	\$0	\$60,524,032	33%	67%
Adjuncts	\$21,577,548	\$6,256,307	\$0	\$15,321,241	29%	71%
Part-Time	\$7,556,705	\$1,446,075	\$0	\$6,110,630	19%	81%
Faculty Stipends	\$0	\$70,688	\$0	(\$70,688)	0%	0%
Other PS	\$1,977,288	\$236,105	\$0	\$1,741,183	12%	88%
Total PS	\$121,237,764	\$37,611,365	\$0	\$83,626,399	31%	69%
OTPS Expenses						
Regular OTPS	\$587,111	\$136,227	\$206,695	\$244,188	58%	42%
Library	\$35,745	\$53	\$26,558	\$9,134	74%	26%
Information Technology	\$624,573	\$213,188	\$401,805	\$9,580	98%	2%
College Wide Services	\$162,490	\$33,935	\$29,245	\$99,310	39%	61%
Labor Contracts	\$1,626,767	\$417,069	\$1,209,665	\$33	100%	0%
Service Contracts	\$1,230,678	\$45,801	\$114,599	\$1,070,278	13%	87%
Other Contracts	\$149,462	\$9,611	\$67,430	\$72,422	52%	48%
Other OTPS	\$9,518,028	\$3,052,310	\$2,205,823	\$4,259,894	55%	45%
Scholarships, Award & Stipends	\$161,858	\$595	\$0	\$161,263	0%	100%
Total OTPS	\$14,096,712	\$3,908,789	\$4,261,821	\$5,926,102	58%	42%
Total Expenses	\$135,334,476	\$41,520,154	\$4,261,821	\$89,552,501	34%	66%