

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending September 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	\$90,126,223	\$19,499,912	\$0	\$70,626,311	22%	78%
Adjuncts	\$21,577,548	\$3,437,344	\$0	\$18,140,204	16%	84%
Part-Time	\$7,556,705	\$804,105	\$0	\$6,752,600	11%	89%
Faculty Stipends	\$0	\$23,688	\$0	(\$23,688)	0%	0%
Other PS	\$1,977,288	\$118,870	\$0	\$1,858,418	6%	94%
Total PS	\$121,237,764	\$23,883,919	\$0	\$97,353,845	20%	80%
OTPS Expenses						
Regular OTPS	\$589,944	\$70,485	\$179,567	\$339,892	42%	58%
Library	\$35,745	\$0	\$24,800	\$10,945	69%	31%
Information Technology	\$624,573	\$149,518	\$462,985	\$12,070	98%	2%
College Wide Services	\$162,490	\$9,775	\$42,860	\$109,855	32%	68%
Labor Contracts	\$1,353,110	\$277,323	\$197,755	\$878,033	35%	65%
Service Contracts	\$1,502,678	\$32,896	\$62,539	\$1,407,243	6%	94%
Other Contracts	\$148,286	\$1,297	\$32,787	\$114,202	23%	77%
Other OTPS	\$9,518,028	\$2,287,990	\$931,629	\$6,298,410	34%	66%
Scholarships, Award & Stipends	\$161,858	\$595	\$0	\$161,263	0%	100%
Total OTPS	\$14,096,712	\$2,829,878	\$1,934,922	\$9,331,912	34%	66%
Total Expenses	\$135,334,476	\$26,713,797	\$1,934,922	\$106,685,758	21%	79%