

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending April 30, 2021

	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	\$88,785,210	\$73,610,625	\$0	\$15,174,585	83%	17%
Adjuncts	\$24,450,354	\$18,687,539	\$0	\$5,762,815	76%	24%
Part-Time	\$7,585,403	\$4,209,578	\$0	\$3,375,825	55%	45%
Faculty Stipends	\$149,896	\$114,688	\$0	\$35,208	77%	23%
Other PS	\$1,641,656	\$681,193	\$0	\$960,463	41%	59%
Total PS	\$122,612,519	\$97,303,624	\$0	\$25,308,895	79%	21%
OTPS Expenses						
Regular OTPS	\$1,920,245	\$1,360,582	\$371,458	\$188,205	90%	10%
Library	\$219,675	\$157,830	\$61,024	\$821	100%	0%
Information Technology	\$947,421	\$809,536	\$119,124	\$18,761	98%	2%
College Wide Services	\$131,585	\$78,617	\$28,856	\$24,112	82%	18%
Labor Contracts	\$2,689,529	\$2,189,608	\$498,601	\$1,320	100%	0%
Service Contracts	\$1,384,315	\$374,867	\$128,605	\$880,843	36%	64%
Other Contracts	\$1,037,878	\$820,856	\$146,943	\$70,080	93%	7%
Other OTPS	\$9,886,515	\$6,797,796	\$1,348,720	\$1,739,999	82%	18%
Scholarships, Award & Stipends	\$692,641	\$514,256	\$0	\$178,385	74%	26%
Total OTPS	\$18,909,804	\$13,103,947	\$2,703,331	\$3,102,525	84%	16%
Total Expenses	\$141,522,323	\$110,407,571	\$2,703,331	\$28,411,421	80%	20%