

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending January 31, 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	\$88,974,250	\$49,850,714	\$0	\$39,123,536	56%	44%
Adjuncts	\$23,464,413	\$11,932,999	\$0	\$11,531,414	51%	49%
Part-Time	\$7,826,214	\$2,733,284	\$0	\$5,092,930	35%	65%
Faculty Stipends	\$71,930	\$80,238	\$0	(\$8,308)	112%	(12)%
Other PS	\$1,941,265	\$477,363	\$0	\$1,463,902	25%	75%
Total PS	\$122,278,072	\$65,074,598	\$0	\$57,203,474	53%	47%
OTPS Expenses						
Regular OTPS	\$1,561,117	\$383,388	\$909,246	\$268,483	83%	17%
Library	\$182,101	\$100,124	\$29,509	\$52,468	71%	29%
Information Technology	\$785,318	\$763,138	\$14,373	\$7,807	99%	1%
College Wide Services	\$126,140	\$45,631	\$17,416	\$63,093	50%	50%
Labor Contracts	\$1,886,767	\$886,681	\$1,000,053	\$33	100%	0%
Service Contracts	\$1,246,898	\$190,233	\$166,693	\$889,972	29%	71%
Other Contracts	\$678,311	\$27,692	\$363,392	\$287,226	58%	42%
Other OTPS	\$9,880,651	\$4,958,974	\$226,147	\$4,695,530	52%	48%
Scholarships, Award & Stipends	\$701,273	\$437,775	\$0	\$263,498	62%	38%
Total OTPS	\$17,048,576	\$7,793,638	\$2,726,829	\$6,528,109	62%	38%
Total Expenses	\$139,326,648	\$72,868,235	\$2,726,829	\$63,731,583	54%	46%