

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending March 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	\$88,785,210	\$63,304,713	\$0	\$25,480,497	71%	29%
Adjuncts	\$23,969,434	\$15,779,620	\$0	\$8,189,814	66%	34%
Part-Time	\$7,738,014	\$3,544,079	\$0	\$4,193,935	46%	54%
Faculty Stipends	\$97,730	\$114,688	\$0	(\$16,958)	117%	(17)%
Other PS	\$1,737,925	\$592,987	\$0	\$1,144,938	34%	66%
Total PS	\$122,328,313	\$83,336,086	\$0	\$38,992,227	68%	32%
OTPS Expenses						
Regular OTPS	\$1,708,559	\$1,246,669	\$250,143	\$211,747	88%	12%
Library	\$219,669	\$128,482	\$90,246	\$941	100%	0%
Information Technology	\$890,544	\$784,038	\$54,057	\$52,449	94%	6%
College Wide Services	\$116,945	\$75,993	\$14,640	\$26,312	78%	22%
Labor Contracts	\$2,432,306	\$1,623,697	\$264,512	\$544,097	78%	22%
Service Contracts	\$1,393,766	\$276,807	\$86,517	\$1,030,442	26%	74%
Other Contracts	\$1,009,902	\$385,850	\$146,602	\$477,450	53%	47%
Other OTPS	\$10,328,346	\$6,761,920	\$1,368,503	\$2,197,924	79%	21%
Scholarships, Award & Stipends	\$692,641	\$480,299	\$9,900	\$202,442	71%	29%
Total OTPS	\$18,792,678	\$11,763,755	\$2,285,120	\$4,743,803	75%	25%
Total Expenses	\$141,120,991	\$95,099,841	\$2,285,120	\$43,736,030	69%	31%