

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending July 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	\$89,538,976	\$5,425,610	\$0	\$84,113,366	6%	94%
Adjuncts	\$18,093,633	\$1,143,058	\$0	\$16,950,575	6%	94%
Part-Time	\$6,934,671	\$118,277	\$0	\$6,816,394	2%	98%
Faculty Stipends	\$0	\$0	\$0	\$0	0%	0%
Other PS	\$3,652,402	\$27,950	\$0	\$3,624,452	1%	99%
Total PS	\$118,219,682	\$6,714,895	\$0	\$111,504,787	6%	94%
OTPS Expenses						
Regular OTPS	\$710,246	\$0	\$80,374	\$629,872	11%	89%
Library	\$77,083	\$0	\$282	\$76,801	0%	100%
Information Technology	\$387,405	\$4,096	\$86,215	\$297,095	23%	77%
College Wide Services	\$53,040	\$0	\$0	\$53,040	0%	100%
Labor Contracts	\$3,462,098	\$0	\$1,500,077	\$1,962,021	43%	57%
Service Contracts	\$248,466	\$0	\$248,465	\$1	100%	0%
Other Contracts	\$854,555	\$0	\$71,519	\$783,036	8%	92%
Other OTPS	\$14,057,666	\$600,730	\$6,602,985	\$6,853,951	51%	49%
Scholarships, Award & Stipends	\$515,757	\$0	\$0	\$515,757	0%	100%
Total OTPS	\$20,366,316	\$604,826	\$8,589,916	\$11,171,574	45%	55%
Total Expenses	\$138,585,998	\$7,319,721	\$8,589,916	\$122,676,361	11%	89%