

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report -Summary
For the Period Ending June 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	\$88,859,660	\$89,376,193	\$0	(\$516,533)	101%	(1)%
Adjuncts	\$24,169,777	\$23,972,254	\$0	\$197,523	99%	1%
Part-Time	\$5,982,890	\$5,753,207	\$0	\$229,683	96%	4%
Faculty Stipends	\$277,845	\$237,588	\$0	\$40,257	86%	14%
Other PS	\$1,141,020	\$862,489	\$0	\$278,531	76%	24%
Total PS	\$120,431,192	\$120,201,731	\$0	\$229,461	100%	0%
OTPS Expenses						
Regular OTPS	\$2,007,328	\$1,887,019	\$0	\$120,309	94%	6%
Library	\$249,641	\$225,656	\$0	\$23,985	90%	10%
Information Technology	\$941,432	\$915,309	\$0	\$26,123	97%	3%
College Wide Services	\$110,686	\$102,283	\$0	\$8,403	92%	8%
Labor Contracts	\$2,818,431	\$2,797,559	\$0	\$20,872	99%	1%
Service Contracts	\$531,111	\$473,999	\$0	\$57,112	89%	11%
Other Contracts	\$1,049,985	\$997,072	\$0	\$52,913	95%	5%
Other OTPS	\$8,829,943	\$8,071,625	\$0	\$758,318	91%	9%
Scholarships, Award & Stipends	\$1,343,152	\$1,309,817	\$0	\$33,335	98%	2%
Total OTPS	\$17,881,709	\$16,780,338	\$0	\$1,101,371	94%	6%
Total Expenses	\$138,312,901	\$136,982,070	\$0	\$1,330,831	99%	1%