

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending April 30, 2022

	<u>Y-T-D Budget</u>	<u>Y-T-D Actual</u>	<u>Y-T-D Open Encumbrance</u>	<u>Budget Balance Available</u>	<u>% Spent/ Encumbered</u>	<u>% UnSpent/ UnEncumbered</u>
Expenses						
PS Expenses						
Full-Time	\$88,555,022	\$72,798,461	\$0	\$15,756,561	82%	18%
Adjuncts	\$20,914,896	\$17,831,819	\$0	\$3,083,077	85%	15%
Part-Time	\$7,794,508	\$4,137,757	\$0	\$3,656,751	53%	47%
Faculty Stipends	\$247,360	\$114,025	\$0	\$133,335	46%	54%
Other PS	\$3,471,096	\$708,291	\$0	\$2,762,805	20%	80%
Total PS	\$120,982,882	\$95,590,353	\$0	\$25,392,529	79%	21%
OTPS Expenses						
Regular OTPS	\$2,541,880	\$1,142,207	\$1,130,456	\$269,216	89%	11%
Library	\$325,214	\$182,230	\$129,416	\$13,568	96%	4%
Information Technology	\$414,375	\$261,118	\$113,063	\$40,194	90%	10%
College Wide Services	\$185,464	\$128,581	\$36,117	\$20,766	89%	11%
Labor Contracts	\$3,808,955	\$2,350,369	\$1,256,431	\$202,155	95%	5%
Service Contracts	\$556,847	\$282,727	\$272,427	\$1,693	100%	0%
Other Contracts	\$1,586,972	\$842,539	\$440,440	\$303,993	81%	19%
Other OTPS	\$10,944,816	\$7,517,300	\$872,666	\$2,554,850	77%	23%
Scholarships, Award & Stipends	\$771,794	\$621,200	\$1,270	\$149,324	81%	19%
Total OTPS	\$21,136,317	\$13,328,271	\$4,252,287	\$3,555,759	83%	17%
Total Expenses	\$142,119,199	\$108,918,624	\$4,252,287	\$28,948,288	80%	20%