

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending December 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	\$89,044,127	\$43,468,520	\$0	\$45,575,607	49%	51%
Adjuncts	\$19,134,011	\$10,221,972	\$0	\$8,912,039	53%	47%
Part-Time	\$7,814,149	\$2,297,210	\$0	\$5,516,939	29%	71%
Faculty Stipends	\$130,325	\$40,125	\$0	\$90,200	31%	69%
Other PS	\$3,866,947	\$397,315	\$0	\$3,469,632	10%	90%
Total PS	\$119,989,559	\$56,425,142	\$0	\$63,564,417	47%	53%
OTPS Expenses						
Regular OTPS	\$1,272,912	\$259,747	\$550,039	\$463,125	64%	36%
Library	\$210,007	\$120,230	\$14,618	\$75,159	64%	36%
Information Technology	\$737,746	\$107,785	\$138,944	\$491,017	33%	67%
College Wide Services	\$168,110	\$57,865	\$62,446	\$47,799	72%	28%
Labor Contracts	\$3,493,191	\$1,382,119	\$117,958	\$1,993,114	43%	57%
Service Contracts	\$555,983	\$106,501	\$224,770	\$224,712	60%	40%
Other Contracts	\$1,135,625	\$439,022	\$121,648	\$574,955	49%	51%
Other OTPS	\$12,628,209	\$4,626,450	\$3,633,739	\$4,368,021	65%	35%
Scholarships, Award & Stipends	\$232,996	\$51,710	\$0	\$181,286	22%	78%
Total OTPS	\$20,434,779	\$7,151,429	\$4,864,162	\$8,419,188	59%	41%
Total Expenses	\$140,424,338	\$63,576,571	\$4,864,162	\$71,983,605	49%	51%