

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending February 28, 2022

	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	\$88,804,089	\$56,063,822	\$0	\$32,740,267	63%	37%
Adjuncts	\$19,820,950	\$13,388,044	\$0	\$6,432,906	68%	32%
Part-Time	\$7,875,985	\$3,029,610	\$0	\$4,846,375	38%	62%
Faculty Stipends	\$140,825	\$56,225	\$0	\$84,600	40%	60%
Other PS	\$3,867,225	\$528,405	\$0	\$3,338,820	14%	86%
Total PS	\$120,509,074	\$73,066,106	\$0	\$47,442,968	61%	39%
OTPS Expenses						
Regular OTPS	\$1,924,366	\$518,793	\$957,908	\$447,665	77%	23%
Library	\$295,935	\$133,198	\$103,832	\$58,904	80%	20%
Information Technology	\$768,494	\$233,312	\$56,856	\$478,327	38%	62%
College Wide Services	\$176,673	\$64,117	\$88,038	\$24,518	86%	14%
Labor Contracts	\$3,815,804	\$1,723,831	\$1,882,839	\$209,134	95%	5%
Service Contracts	\$407,409	\$167,607	\$227,817	\$11,984	97%	3%
Other Contracts	\$1,193,765	\$531,051	\$150,764	\$511,950	57%	43%
Other OTPS	\$11,973,677	\$6,154,498	\$2,201,095	\$3,618,085	70%	30%
Scholarships, Award & Stipends	\$697,563	\$526,189	\$0	\$171,374	75%	25%
Total OTPS	\$21,253,686	\$10,052,596	\$5,669,148	\$5,531,942	74%	26%
Total Expenses	\$141,762,760	\$83,118,702	\$5,669,148	\$52,974,909	63%	37%