

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending January 31, 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	\$88,812,602	\$49,311,935	\$0	\$39,500,667	56%	44%
Adjuncts	\$19,157,226	\$11,498,817	\$0	\$7,658,409	60%	40%
Part-Time	\$7,838,526	\$2,609,199	\$0	\$5,229,327	33%	67%
Faculty Stipends	\$133,825	\$47,225	\$0	\$86,600	35%	65%
Other PS	\$3,867,217	\$462,717	\$0	\$3,404,500	12%	88%
Total PS	\$119,809,396	\$63,929,893	\$0	\$55,879,503	53%	47%
OTPS Expenses						
Regular OTPS	\$1,442,838	\$432,488	\$577,061	\$433,289	70%	30%
Library	\$252,924	\$126,252	\$88,700	\$37,972	85%	15%
Information Technology	\$738,256	\$203,502	\$67,046	\$467,708	37%	63%
College Wide Services	\$166,729	\$57,933	\$80,952	\$27,844	83%	17%
Labor Contracts	\$3,816,314	\$1,447,049	\$2,159,621	\$209,644	95%	5%
Service Contracts	\$359,097	\$123,651	\$219,291	\$16,156	96%	4%
Other Contracts	\$1,186,420	\$459,819	\$198,034	\$528,567	55%	45%
Other OTPS	\$12,259,140	\$5,454,703	\$2,826,501	\$3,977,936	68%	32%
Scholarships, Award & Stipends	\$680,632	\$502,189	\$0	\$178,443	74%	26%
Total OTPS	\$20,902,350	\$8,807,586	\$6,217,205	\$5,877,558	72%	28%
Total Expenses	\$140,711,746	\$72,737,480	\$6,217,205	\$61,757,061	56%	44%