

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending July 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	\$89,086,083	\$5,164,327	\$0	\$83,921,756	6%	94%
Adjuncts	\$24,572,256	\$900,756	\$0	\$23,671,500	4%	96%
Part-Time	\$6,730,152	\$78,893	\$0	\$6,651,259	1%	99%
Faculty Stipends	\$50,000	\$0	\$0	\$50,000	0%	100%
Other PS	\$3,359,618	\$27,814	\$0	\$3,331,804	1%	99%
Total PS	\$123,798,109	\$6,171,791	\$0	\$117,626,318	5%	95%
OTPS Expenses						
Regular OTPS	\$1,156,142	\$1,500	\$118,599	\$1,036,043	10%	90%
Library	\$219,790	\$0	\$22,451	\$197,339	10%	90%
Information Technology	\$1,026,530	\$10,500	\$194,455	\$821,575	20%	80%
College Wide Services	\$37,274	\$0	\$3,625	\$33,649	10%	90%
Labor Contracts	\$3,708,163	\$0	\$3,706,588	\$1,575	100%	0%
Service Contracts	\$303,128	\$0	\$297,842	\$5,286	98%	2%
Other Contracts	\$1,447,975	\$0	\$37,765	\$1,410,210	3%	97%
Other OTPS	\$13,548,822	\$0	\$8,108,140	\$5,440,682	60%	40%
Scholarships, Award & Stipends	\$989,506	\$0	\$6,325	\$983,181	1%	99%
Total OTPS	\$22,437,330	\$12,000	\$12,495,791	\$9,929,540	56%	44%
Total Expenses	\$146,235,439	\$6,183,790	\$12,495,791	\$127,555,858	13%	87%