

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending May 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	\$88,425,702	\$79,467,811	\$0	\$8,957,891	90%	10%
Adjuncts	\$21,090,376	\$19,628,194	\$0	\$1,462,182	93%	7%
Part-Time	\$7,773,386	\$4,621,247	\$0	\$3,152,139	59%	41%
Faculty Stipends	\$283,760	\$131,835	\$0	\$151,925	46%	54%
Other PS	\$3,360,118	\$790,498	\$0	\$2,569,620	24%	76%
Total PS	\$120,933,342	\$104,639,586	\$0	\$16,293,756	87%	13%
OTPS Expenses						
Regular OTPS	\$2,625,934	\$1,583,520	\$869,347	\$173,067	93%	7%
Library	\$325,899	\$212,497	\$103,292	\$10,111	97%	3%
Information Technology	\$420,210	\$332,241	\$54,886	\$33,082	92%	8%
College Wide Services	\$263,449	\$145,292	\$97,630	\$20,527	92%	8%
Labor Contracts	\$3,808,955	\$2,872,152	\$734,648	\$202,155	95%	5%
Service Contracts	\$558,947	\$390,702	\$166,552	\$1,693	100%	0%
Other Contracts	\$1,664,279	\$925,038	\$434,077	\$305,164	82%	18%
Other OTPS	\$10,663,844	\$8,262,341	\$667,459	\$1,734,045	84%	16%
Scholarships, Award & Stipends	\$1,213,161	\$623,825	\$1,270	\$588,066	52%	48%
Total OTPS	\$21,544,678	\$15,347,607	\$3,129,161	\$3,067,910	86%	14%
Total Expenses	\$142,478,020	\$119,987,193	\$3,129,161	\$19,361,666	86%	14%