

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending March 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	\$88,599,801	\$62,780,265	\$0	\$25,819,536	71%	29%
Adjuncts	\$20,367,064	\$15,192,995	\$0	\$5,174,069	75%	25%
Part-Time	\$7,841,513	\$3,422,503	\$0	\$4,419,010	44%	56%
Faculty Stipends	\$173,510	\$58,925	\$0	\$114,585	34%	66%
Other PS	\$3,595,478	\$596,145	\$0	\$2,999,333	17%	83%
Total PS	\$120,577,366	\$82,050,834	\$0	\$38,526,532	68%	32%
OTPS Expenses						
Regular OTPS	\$2,705,560	\$682,261	\$1,534,923	\$488,376	82%	18%
Library	\$339,716	\$146,317	\$158,922	\$34,477	90%	10%
Information Technology	\$581,623	\$244,237	\$110,705	\$226,681	61%	39%
College Wide Services	\$187,462	\$115,363	\$49,335	\$22,764	88%	12%
Labor Contracts	\$3,808,955	\$2,082,692	\$1,524,108	\$202,155	95%	5%
Service Contracts	\$531,066	\$197,840	\$330,624	\$2,602	100%	0%
Other Contracts	\$1,523,168	\$778,431	\$454,043	\$290,695	81%	19%
Other OTPS	\$11,286,991	\$6,906,559	\$1,483,406	\$2,897,025	74%	26%
Scholarships, Award & Stipends	\$775,008	\$620,710	\$1,270	\$153,028	80%	20%
Total OTPS	\$21,739,549	\$11,774,411	\$5,647,336	\$4,317,802	80%	20%
Total Expenses	\$142,316,915	\$93,825,245	\$5,647,336	\$42,844,334	70%	30%