

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending November 30, 2021

	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	\$89,124,946	\$36,736,951	\$0	\$52,387,995	41%	59%
Adjuncts	\$18,792,511	\$8,338,664	\$0	\$10,453,847	44%	56%
Part-Time	\$7,893,696	\$1,850,143	\$0	\$6,043,553	23%	77%
Faculty Stipends	\$118,525	\$38,625	\$0	\$79,900	33%	67%
Other PS	\$3,891,574	\$296,323	\$0	\$3,595,251	8%	92%
Total PS	\$119,821,252	\$47,260,706	\$0	\$72,560,546	39%	61%
OTPS Expenses						
Regular OTPS	\$1,175,699	\$275,497	\$434,463	\$465,740	60%	40%
Library	\$202,880	\$103,823	\$23,899	\$75,158	63%	37%
Information Technology	\$597,863	\$269,392	\$156,665	\$171,805	71%	29%
College Wide Services	\$167,832	\$50,063	\$84,970	\$32,799	80%	20%
Labor Contracts	\$3,491,871	\$1,127,568	\$379,281	\$1,985,022	43%	57%
Service Contracts	\$545,783	\$77,953	\$201,947	\$265,883	51%	49%
Other Contracts	\$1,080,085	\$428,401	\$83,148	\$568,536	47%	53%
Other OTPS	\$12,842,347	\$3,695,417	\$4,296,982	\$4,849,948	62%	38%
Scholarships, Award & Stipends	\$136,776	\$13,484	\$10,160	\$113,132	17%	83%
Total OTPS	\$20,241,136	\$6,041,599	\$5,671,515	\$8,528,022	58%	42%
Total Expenses	\$140,062,388	\$53,302,305	\$5,671,515	\$81,088,568	42%	58%