

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending October 31, 2021

	<u>Y-T-D Budget</u>	<u>Y-T-D Actual</u>	<u>Y-T-D Open Encumbrance</u>	<u>Budget Balance Available</u>	<u>% Spent/ Encumbered</u>	<u>% UnSpent/ UnEncumbered</u>
Expenses						
PS Expenses						
Full-Time	\$89,019,286	\$30,069,190	\$0	\$58,950,096	34%	66%
Adjuncts	\$18,478,415	\$6,416,647	\$0	\$12,061,768	35%	65%
Part-Time	\$7,544,533	\$1,383,348	\$0	\$6,161,185	18%	82%
Faculty Stipends	\$95,600	\$35,500	\$0	\$60,100	37%	63%
Other PS	\$3,863,737	\$222,112	\$0	\$3,641,625	6%	94%
Total PS	<u>\$119,001,571</u>	<u>\$38,126,797</u>	<u>\$0</u>	<u>\$80,874,774</u>	<u>32%</u>	<u>68%</u>
OTPS Expenses						
Regular OTPS	\$1,356,978	\$212,677	\$394,656	\$749,646	45%	55%
Library	\$144,160	\$22,332	\$45,673	\$76,155	47%	53%
Information Technology	\$539,965	\$207,666	\$215,628	\$116,672	78%	22%
College Wide Services	\$167,492	\$34,446	\$100,218	\$32,828	80%	20%
Labor Contracts	\$3,491,871	\$692,045	\$814,805	\$1,985,022	43%	57%
Service Contracts	\$540,476	\$65,853	\$214,047	\$260,576	52%	48%
Other Contracts	\$1,049,470	\$404,862	\$124,809	\$519,799	50%	50%
Other OTPS	\$12,979,229	\$2,845,491	\$5,030,719	\$5,103,019	61%	39%
Scholarships, Award & Stipends	\$125,316	\$11,754	\$0	\$113,562	9%	91%
Total OTPS	<u>\$20,394,957</u>	<u>\$4,497,125</u>	<u>\$6,940,553</u>	<u>\$8,957,278</u>	<u>56%</u>	<u>44%</u>
Total Expenses	<u>\$139,396,528</u>	<u>\$42,623,922</u>	<u>\$6,940,553</u>	<u>\$89,832,052</u>	<u>36%</u>	<u>64%</u>