

**LaGuardia Community College**  
**Tax Levy College Wide Budget Vs. Actual Report - Summary**  
For the Period Ending September 30, 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>
<b>Expenses</b>						
<b>PS Expenses</b>						
Full-Time	\$89,263,711	\$18,886,727	\$0	\$70,376,984	21%	79%
Adjuncts	\$18,154,799	\$3,415,514	\$0	\$14,739,285	19%	81%
Part-Time	\$7,276,307	\$781,429	\$0	\$6,494,878	11%	89%
<b>Faculty Stipends</b>	<b>\$55,100</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$32,100</b>	<b>42%</b>	<b>58%</b>
Other PS	\$3,618,555	\$131,143	\$0	\$3,487,412	4%	96%
<b>Total PS</b>	<b>\$118,368,472</b>	<b>\$23,237,814</b>	<b>\$0</b>	<b>\$95,130,658</b>	<b>20%</b>	<b>80%</b>
<b>OTPS Expenses</b>						
Regular OTPS	\$1,235,007	\$145,034	\$359,139	\$730,834	41%	59%
Library	\$105,601	\$15,994	\$13,515	\$76,092	28%	72%
Information Technology	\$552,734	\$122,862	\$160,641	\$269,230	51%	49%
College Wide Services	\$162,186	\$34,053	\$88,961	\$39,172	76%	24%
Labor Contracts	\$3,485,098	\$212,889	\$1,287,188	\$1,985,021	43%	57%
Service Contracts	\$531,437	\$32,747	\$253,223	\$245,467	54%	46%
Other Contracts	\$898,739	\$28,268	\$479,616	\$390,854	57%	43%
Other OTPS	\$13,138,537	\$2,233,288	\$5,363,754	\$5,541,495	58%	42%
Scholarships, Award & Stipends	\$338,337	\$9,734	\$0	\$328,603	3%	97%
<b>Total OTPS</b>	<b>\$20,447,676</b>	<b>\$2,834,870</b>	<b>\$8,006,038</b>	<b>\$9,606,768</b>	<b>53%</b>	<b>47%</b>
<b>Total Expenses</b>	<b>\$138,816,148</b>	<b>\$26,072,684</b>	<b>\$8,006,038</b>	<b>\$104,737,426</b>	<b>25%</b>	<b>75%</b>