

LaGuardia Community College
Tax Levy College Wide Budget Vs. Actual Report - Summary
For the Period Ending September 30, 2022

	<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	\$89,763,922	\$22,002,500	\$0	\$67,761,422	25%	75%
Adjuncts	\$24,873,666	\$3,818,996	\$0	\$21,054,670	15%	85%
Part-Time	\$6,835,802	\$1,030,986	\$0	\$5,804,816	15%	85%
Faculty Stipends	\$51,000	\$11,700	\$0	\$39,300	23%	77%
Other PS	\$3,158,919	\$221,284	\$0	\$2,937,635	7%	93%
Total PS	\$124,683,309	\$27,085,467	\$0	\$97,597,842	22%	78%
OTPS Expenses						
Regular OTPS	\$2,121,912	\$368,053	\$574,244	\$1,179,615	44%	56%
Library	\$423,253	\$27,417	\$98,088	\$297,748	30%	70%
Information Technology	\$1,153,605	\$205,951	\$109,316	\$838,338	27%	73%
College Wide Services	\$168,559	\$29,523	\$117,118	\$21,918	87%	13%
Labor Contracts	\$3,708,240	\$473,810	\$3,232,855	\$1,575	100%	0%
Service Contracts	\$389,653	\$61,584	\$284,892	\$43,177	89%	11%
Other Contracts	\$2,079,086	\$196,020	\$604,955	\$1,278,110	39%	61%
Other OTPS	\$12,373,576	\$1,903,969	\$6,066,188	\$4,403,418	64%	36%
Scholarships, Award & Stipends	\$1,598,432	\$21,367	\$9,900	\$1,567,165	2%	98%
Total OTPS	\$24,016,316	\$3,287,695	\$11,097,556	\$9,631,064	60%	40%
Total Expenses	\$148,699,625	\$30,373,162	\$11,097,556	\$107,228,907	28%	72%