

COMPTON COMMUNITY COLLEGE DISTRICT
 BUDGET TO ACTUAL BY MAJOR OBJECT CODE
 GENERAL FUND - UNRESTRICTED
 As of March 31, 2014

Account Number Object	Object Code Description	2013 - 2014 WORKING BUDGET	2013-2014 ACTUAL EXPENSES	BUDGET AVAILABLE	% SPENT	FY2014 Annualized Expenses
EXPENDITURES						
1000	ACADEMIC SALARIES	12,232,762	9,077,054	3,155,708	74%	12,102,738.67
2000	CLASSIFIED SALARIES	6,188,970	3,857,437	2,331,533	62%	5,571,853.44
3000	EMPLOYEE BENEFITS	5,566,432	4,104,387	1,462,045	74%	5,472,516.00
4000	BOOKS, SUPPLIES AND MATERIALS	556,245	276,355	279,890	50%	556,245.00
5000	CONTRACT SERVICES & OPERATING	5,656,868	2,997,828	2,659,040	53%	5,656,868.00
6000	CAPITAL OUTLAY	458,821	115,320	343,501	25%	458,821.00
7000	OTHER OUTGO	2,250,000	961,922	1,288,078	43%	2,250,000.00
TOTAL EXPENDITURES LESS CONTINGENCY		32,910,098	21,390,303	11,519,795	65% ^[1]	32,069,042

[1] - Does not include adjustment for Cosmetology

COMPTON COMMUNITY COLLEGE DISTRICT
 BUDGET TO ACTUAL BY MAJOR OBJECT CODE
 GENERAL FUND - UNRESTRICTED
 AS OF JUNE 30, 2015

Account Number Object	Object Code Description	UNAUDITED		VARIANCE Favorable (Unfavorable)	% SPENT
		2014 - 2015 WORKING BUDGET	2014-2015 ACTUAL EXPENSES		
EXPENDITURES					
1000	ACADEMIC SALARIES	13,621,649	12,945,383	676,266	95.0%
2000	CLASSIFIED SALARIES	6,412,400	5,949,433	462,967 1	92.8%
3000	EMPLOYEE BENEFITS	6,268,869	6,004,775	264,094 2	95.8%
4000	BOOKS, SUPPLIES AND MATERIALS	572,885	412,262	160,623 3	72.0%
5000	CONTRACT SERVICES & OPERATING	5,287,550	4,784,785	502,765 4	90.5%
6000	CAPITAL OUTLAY	1,080,572	957,999	122,573	88.7%
7000	OTHER OUTGO	2,035,000	2,074,493	(39,493) 5	101.9%
TOTAL EXPENDITURES LESS CONTINGENCY		35,278,925	33,129,130	2,149,795	93.9%

Variance Explanations

- 1 - Only 1 out of 4 positions filled. Information Technology Technician II, Instructional Coordinator, and Student Activities Coordinator not filled by year-end.
- 2 -Increased workers comp rate by 1% adjusted after final adopted budget.
- 3 -Total supply and materials orders were down compared to previous years.
- 4 -Contract services down \$300K, student insurance down \$30K, other services d.own \$80K, printing costs down \$80K, postage down \$20K, Election costs down \$270K, Institutional Return of Funds and Assessment/Penalty down \$60K
- 5 - Student transportation over \$25K, \$110 matching funds for Schedule Maintenance, & \$50K institutional returns.