

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

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

[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		
<b>EXPENDITURES</b>					
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%
<b>TOTAL EXPENDITURES LESS CONTINGENCY</b>		<b>35,278,925</b>	<b>33,129,130</b>	<b>2,149,795</b>	<b>93.9%</b>

**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 down \$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.