

**Compton Community College District**

Personnel Commission

Projected Costs FY23, 24 & 25

	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
Personnel Costs	349,930	355,482	361,012
Non-Personnel Costs	36,039	36,039	36,039
<b>Total</b>	<b>385,968</b>	<b>391,521</b>	<b>397,051</b>

<b>2023</b>		<b>Director</b>	<b>HR Rep</b>	<b>Senior Admin Asst.</b>	<b>Totals</b>
Salary		114,635.00	57,653.00	49,802.00	222,090.00
Benefits					
PERS	25.40%	29,117.29	14,643.86	12,649.71	
OASDI	6.20%	7,107.37	3,574.49	3,087.72	
Medicare	1.45%	1,662.21	835.97	722.13	
SUI	0.50%	573.18	288.27	249.01	
W/C	3.75%	4,298.81	2,161.99	1,867.58	
H&W	15K Annually	15,000.00	15,000.00	15,000.00	
Total Benefits		57,758.86	36,504.57	33,576.15	127,839.57
Total Salary and Benefits		172,393.86	94,157.57	83,378.15	349,929.57
Descretionary Budget					36,038.75
To PC Budget					385,968.32

<b>2024</b>		<b>Director</b>	<b>HR Rep</b>	<b>Senior Admin Asst.</b>	
Salary		118,074.05	59,382.59	51,296.06	228,752.70
Benefits					
PERS	25.20%	28,888.02	14,528.56	12,550.10	
OASDI	6.20%	7,107.37	3,574.49	3,087.72	
Medicare	1.45%	1,662.21	835.97	722.13	
SUI	0.20%	229.27	115.31	99.60	
W/C	3.75%	4,298.81	2,161.99	1,867.58	
H&W	15K Annually	15,000.00	15,000.00	15,000.00	
Total Benefits		57,185.68	36,216.30	33,327.14	126,729.12
Total Salary and Benefits		175,259.73	95,598.89	84,623.20	355,481.82
Descretionary Budget					36,038.75
To PC Budget					391,520.57

<b>2025</b>		<b>Director</b>	<b>HR Rep</b>	<b>Senior Admin Asst.</b>	
Salary		121,616.27	61,164.07	52,834.94	235,615.28
Benefits					
PERS	24.60%	28,200.21	14,182.64	12,251.29	
OASDI	6.20%	7,107.37	3,574.49	3,087.72	
Medicare	1.45%	1,662.21	835.97	722.13	
SUI	0.20%	229.27	115.31	99.60	
W/C	3.75%	4,298.81	2,161.99	1,867.58	
H&W	15K Annually	15,000.00	15,000.00	15,000.00	
Total Benefits		56,497.87	35,870.39	33,028.32	125,396.58
Total Salary and Benefits		178,114.14	97,034.45	85,863.27	361,011.86
Descretionary Budget					36,038.75
To PC Budget					397,050.61

Personnel Commission

6/30/2005

Row Labels	Sum of AMT	
1	81431	
2	102945.66	
3	64581.93	
4	9230.46	
5	26808.29	36038.75
Grand Total	284997.34	