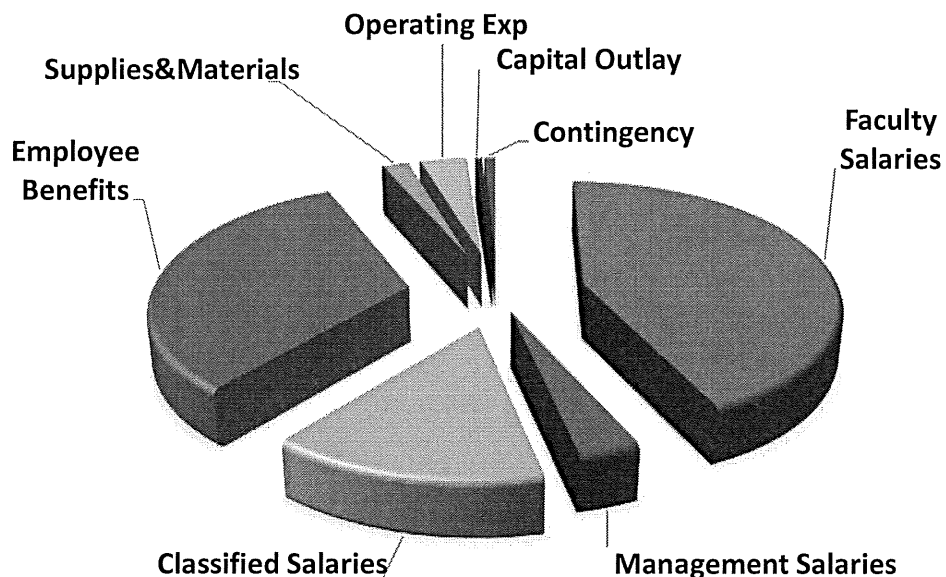


VENTURA COUNTY COMMUNITY COLLEGE DISTRICT  
2018-2019 ADOPTION BUDGET  
COMPARATIVE BUDGET SUMMARY  
GENERAL FUND (111) - UNRESTRICTED

**MOORPARK COLLEGE**

		2017-18 ADOPTION BUDGET	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTION BUDGET*	PERCENT OF TOTAL BUDGET
1000	FACULTY SALARIES	25,491,357	24,508,147	25,913,091	43.4%
2000	MANAGEMENT SALARIES	2,071,911	1,862,864	1,990,426	3.3%
2000	CLASSIFIED SALARIES	7,958,361	7,413,643	8,669,620	14.5%
3000	EMPLOYEE BENEFITS	17,769,449	16,556,035	19,471,207	32.6%
	<b>SALARY &amp; BENEFIT SUBTOTAL</b>	<b>53,291,077</b>	<b>50,340,690</b>	<b>56,044,344</b>	<b>93.8%</b>
4000	SUPPLIES & MATERIALS	949,136	662,903	1,134,783	1.9%
5000	OPERATING EXP	1,852,997	1,518,644	2,070,528	3.5%
6000	CAPITAL OUTLAY	125,625	183,501	137,776	0.2%
7000	TRANSFERS	(886,676)	2,065,815	(110,000)	-0.2%
7999	CONTINGENCY	574,845	-	477,595	0.8%
	<b>DIRECT EXPENDITURE SUBTOTAL</b>	<b>2,615,927</b>	<b>4,430,863</b>	<b>3,710,682</b>	<b>6.2%</b>
	<b>TOTAL BUDGETED EXPENDITURES</b>	<b>55,907,004</b>	<b>54,771,553</b>	<b>59,755,026</b>	<b>100.0%</b>



\* Includes site carryover funds.