



Coast Colleges

COASTLINE
COLLEGE



Adopted Budget 2025-2026

September 3, 2025



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September 3, 2025

To: Dr. Whitney Yamamura, Chancellor

M. Drinkwine

From: Marlene Drinkwine, Vice Chancellor of Finance and Administrative Services

Re: Adoption of the 2025-26 Fiscal Year Adopted Budget for the Coast Community College District

BACKGROUND

The enclosed Fiscal Year 2025-26 Adopted Budget is presented to the Board of Trustees for adoption. The California Code of Regulations Title 5, Section 58305 (5 CCR § 58305) requires the Board of Trustees of a Community College District to adopt an Adopted Budget on or before the fifteenth day of September in each year and forward an information copy to the appropriate county officer.

The following provides a narrative summary of the 2025-26 Adopted Budget including an overview of the Fiscal Stability Plan (FSP), 2023-24 recalculation, 2024-25 budget, and a discussion of the 2025-26 Adopted Budget, along with other associated budgetary developments.

The Coast District Adopted Budget development is informed externally by the Governor's January Budget Proposal, the 2025-26 May Revision to the Governor's Budget, and the revised First Principal Apportionment Report, and internally by the District's mission, vision, values, strategic fiscal plan, fiscal stabilization plan, operational needs, and contractual obligations.

2024-25 FY BUDGET

State Budget Summary 2024-25 FY

Governor Gavin Newsom signed the 2024-25 Enacted State Budget into law on June 26, 2024. The State Budget bill package included Assembly Bill (AB) 102, the State Budget Act Senate Bill (SB) 108, amending AB 102, and the Higher Education Trailer Bill.

The Enacted Budget projected a \$45 billion deficit for fiscal year 2024-25 and, under a newly adopted two-year budget framework, anticipated an additional \$30 billion deficit in 2025-26. In April 2024, the Legislature approved an Early Action Plan that addressed \$17 billion of the shortfall. The remaining \$28 billion deficit for 2024-25 was resolved through a combination of funding shifts, deferrals, borrowing, expenditure delays, program reductions, pullbacks, reallocation of Proposition 98 obligations to future years, and the use of reserves. Notably, the budget included a drawdown of \$5.7 billion, representing 60 percent of the Public School System Stabilization Account (Rainy Day Fund), to meet funding needs for both 2023-24 and 2024-25. The budget also imposed a 7.95 percent across-the-board reduction to all state agencies.

Despite these fiscal constraints, baseline funding for community college core programs and services remained largely unaffected, supported by reserve spending and operational savings. However, several one-time funding allocations were eliminated, including \$65 million for Nursing programs and \$5 million for the Pathways for Low-Income Workers Demonstration Project, both previously included in the Strong Workforce Program. Furthermore, the budget reappropriated approximately \$18.8 million in unspent 2020 Strong Workforce funds and \$21.3 million in unused 2022 Student Success and Completion Grant Funds.

These actions reflected the State's efforts to preserve essential services while addressing significant fiscal challenges.

The below table highlights critical components of the January Proposal, May Revise, and Enacted Budget:



2024-25 January Proposal, May Revise, and Enacted Budget Critical Components Chart

Description	January Proposal	May Revise	Enacted Budget
Funded cost of living adjustment (COLA) (SCFF and Selected Categorical Programs)	0.76%	1.07%	2.3%
Funded Growth	0.5%	0.5%	0.5%
Expanded Nursing (one-time funding carved from Strong Workforce per Enacted Budget)	\$60M	\$60M	\$60M
Expand e-Transcript California (one-time funding)	--	\$12M	\$12M
Common Cloud Data Platform Demonstration Program (one-time funding)	--	\$12M	--
Mapping Pathways for Credit for Prior Learning (one-time funding)	--	\$6M	\$6M
Pathways for Low-income Workers Demonstration Project (one-time funding carved from Strong Workforce per Enacted Budget)	--	\$5M	\$5M
Strong Workforce (General Allocation)	--	--	(\$65M)
Financial Aid Assistance for FAFSA Delays	--	--	\$20M
Projected State Deficit	\$38B	\$45B	\$45B
Proposition 98 Guarantee	\$109B	\$109B	\$115B

Changes to the District Adopted Budget 2024-25

The Board of Trustees adopted the District’s 2024-25 Budget on September 4, 2024. Major changes from the 2024-25 Adopted Budget to the Unaudited Actuals as of August 14, 2025, are noted on the following table:



TOTAL UNRESTRICTED GENERAL FUND	2024-2025 Adopted	2024-2025 Unaudited Actuals
Beginning Balance (District & Colleges)	\$68,126,206	\$68,126,206
Prior Year Fund Balance Adjustment	-	-
Adjusted Beginning Balance	\$68,126,206	\$68,126,206
Total Revenue	\$274,556,415	\$287,308,955
Revenue & Beginning Balance	\$342,682,621	\$355,435,161
Total Level of Spending	\$276,557,983	\$279,437,754
Estimated Ending Fund Balance	\$66,124,638	\$75,997,407
Estimated Ending Fund Balance %	23.91%	27.20%

Comparing the 2024-2025 adopted budget to unaudited actuals, salary savings totaling \$4.0 million have been realized due to the execution of the FSP by the colleges and the District. Additional savings have been realized through reductions in conference and travel expenses, lower legal fees, and a decrease in general operational costs across the District, totaling \$2.1 million. Revenue differences from the adopted budget consisted of additional one-time revenues received from various sources and higher-than-anticipated interest income, totaling \$2.4 million. Offsetting these gains were negative adjustments resulting primarily from higher-than-expected costs for health benefits (\$4.4 million) and a steep increase in utilities expenses (\$1.5 million). It is also important to note that both revenues and expenditures were increased by \$7.59 million due to a technical adjustment reflecting the STRS On-behalf Payment.

Final Recalculation 2023-24 and First Principal (P-1) Apportionment 2024-25

Each year, the California Community Colleges Chancellor’s Office (CCCCO) issues a Final Recalculation for the prior fiscal year, typically released in February of the following year. This recalculation incorporates financial data from the Annual Financial and Budget Report (CCFS-311 Annual) and district-level external audit data. Concurrently, the CCCCCO publishes the P-1 Apportionment Report for the current fiscal year, which reflects enrollment data and other partial-year financial and operational metrics.

The 2023-24 P2 Apportionment Report, issued on June 26, 2024, reflected a revenue deficit of 8.7404%, indicating that statewide funding for the Student Centered Funding Formula (SCFF) was sufficient to cover only 91.2596% of districts’ allocations. For the District, this would have resulted in a reduction of more than \$21 million in SCFF funding. However, the 2024-25 State Budget reallocated other state revenues to backfill the shortfall in the 2023-24 State Budget, effectively resolving the revenue deficit. As a result, the 2023-24 Final Recalculation, released in March 2025, reported no revenue deficit.

The 2024-25 P1 Apportionment report, issued on February 28, 2025, contains a 7.1165% revenue deficit, again related to shortfalls in revenues. This would reduce the District’s SCFF funding by over \$15.8 million compared to what was reflected in the District’s 2024-25 Adopted Budget. 2024-25 P2 Apportionment report, issued on June 25, 2025, contained a zero revenue deficit. In



an accompanying memo, the CCCCO attributed the improvement to increased property taxes, EPA revenues, and enrollment fees.

ENROLLMENT METRICS 2024-25 AND BEYOND

As measured in the Summer 2025 Annual Enrollment report, resident enrollments were 26,049 full-time equivalent students (FTES). The District experienced an enrollment growth of 4.64% in 2023-24 and continued its growth trend for 2024-2025, with a growth rate of 3.13%. Because the District's SCFF revenue is based on the Hold Harmless guarantee in 2024-25, the growth in enrollment does not result in higher revenues in 2024-25. Hold Harmless

Enrollment targets are based on the projected growth of 2.0% in 2025-26, 1.0% in 2026-27, and 0.5% in each year thereafter. The District's SCFF revenue is projected to be based on the Stability Protection guarantee in 2025-26 and to be based on the SCFF calculation beginning in 2026-27.

2025-26 BUDGET

The Governor's January Budget Proposal, May Revision, and Enacted State Budget

- 2025-26 January Proposal

The Governor's January Budget Proposal for 2025-26 represented the first opportunity for the Governor to share his vision for 2025-26. It was based on known and projected fiscal data and the administration's policy priorities.

The January Proposal optimistically reflected stronger revenues, driven by the stock market, but still contained cautions regarding the economic conditions and projected budget deficits, but much lower deficits due to action taken in the 2024-25 Budget Act. The Governor projected revenues to be \$16.5 billion higher than in 2024-25, but also projected total state expenditures to be \$24.4 billion higher than in 2024-25. With reductions including \$1.2 billion from the elimination of 6,500 state government positions and \$3.5 billion over two years from operational efficiencies, a surplus of \$363 million was projected. The Legislative Analyst's Office (LAO) cautioned that state revenues and economic conditions may not be sustainable, the impact of federal actions including tariffs may further degrade the economy, and that multi-year projections indicate future operating deficits. However, the LAO largely agreed that the budget is generally balanced. The total K-14 Proposition 98 Guarantee was projected to increase in 2024-25 related to the increases in revenues. The Guarantee was projected to remain nearly flat in 2025-26.

- 2025-26 May Revision

The May Revision presents the last statutory opportunity for the Governor to shape his economic proposal before legislative budget committees complete their work and move into the Conference Committee. It also provides the statutory COLA and any necessary revisions to projected state



revenues and budget deficits. The following reflects key initiatives that emerged in the May Revise.

The May Revision presented a budget far different from the optimistic January Proposal. The May Revision reflected growing economic uncertainty and a cautious fiscal outlook for 2025-26. Weaker labor indicators, volatile market conditions, and the economic impact of federal tariffs and policy shifts have contributed to a more pessimistic economic outlook. State revenues were projected to be \$5 billion lower than in January, due to an \$11 billion drop in personal income and corporate tax revenues. Despite declining revenues, new non-Proposition 98 spending increased by \$12 billion, including \$10 billion in increased Medi-Cal costs. The January balanced budget was projected to have a \$12 billion deficit despite the use of a series of funding deferrals, shifts, delays, loans, transfers, withdrawals, and Proposition 98 adjustments.

The total K-14 Proposition 98 Guarantee declined was projected to decline by \$4.6 billion and was controversially proposed to depart from the historically honored 89%:11% split between TK-12 and community colleges with a technical shift related to Transitional Kindergarten that would have resulted in the permanent ongoing reduction to community colleges' Proposition 98 Guarantee Deferrals of \$531.6 million were proposed to be shifted from 2025-26 to 2026-27.

The statutory COLA was finalized at 2.30%, lower than the 2.43% projected in January. The COLA is applicable to only selected State Categorical programs and the SCFF. Statewide growth of 2.35%, equal to \$110 million, was proposed to nearly fully fund the unfunded growth in the system. This is an amount far beyond the historical cap of 0.5% and is in recognition of the widespread unfunded growth. However, districts would be limited to a maximum of 10% growth funding.

- 2025-26 Enacted Budget

Governor Newsom signed the 2025-26 Enacted State Budget into law on June 27, 2025. The State Budget bill package included SB 101, as amended by AB 102, collectively the State Budget Act of 2025; AB 121, the Education Trailer Bill, and AB 123 the Higher Education Trailer Bill.

The Enacted 2025-26 State Budget reflects a continued slowdown in revenue growth and ongoing federal uncertainty. Updated revenue and expenditure estimates increased the deficit to \$12.6 billion from the balanced budget proposed in January. This widening deficit is attributed to stock market volatility, the potential impact of federal tariffs, rising costs in key state programs, particularly Medi-Cal, and the possibility of federal funding cuts.

Total state expenditures are \$321 billion, a 7.8% increase over the 2024-25 Enacted Budget. General Fund spending also rose by approximately 7.8%, reaching \$228.4 billion, supported by the strategic use of reserves and special fund transfers to offset revenue shortfalls. The \$12 billion deficit is addressed through a combination of fund shifts, reserve drawdowns, program reductions, new revenues, borrowing, and deferrals. Notably, the budget utilizes a portion of the state's constitutional reserves, leaving a total of \$15.7 billion in remaining reserves for 2025-26.



To protect core programs, the budget includes a withdrawal of over \$7 billion from the Budget Stabilization Account and a withdrawal from the Rainy Day Fund. The budget also includes reductions to State General Fund-supported ongoing programs, including Medi-Cal, and eliminates or scales back several one-time investments from prior years.

Despite those eliminations and reductions, non-Proposition 98 General Fund expenditures continued to rise, \$2 billion over what was projected at the May Revise, eliminating nearly all the previously projected savings from 2024-25. In contrast, total TK-14 Proposition General Fund expenditures declined by \$10 million over what was projected at the May Revise and \$5 billion from 2024-25. The expanding needs of the non-Proposition 98 portion of the General Fund budget continue to place pressure on the TK-14 portion of the budget.

The proposed controversial abandonment of the historical 89%:11% TK-12 to community colleges was not pursued and the split is maintained in the Enacted Budget, avoiding an ongoing reduction to community colleges' Proposition 98 guarantee of \$260 million.

Even with the fiscal constraints, and despite the deepening decline of Proposition 98 by \$5.4 million, the 2025 Budget Act includes a modest increase in overall funding for community colleges.

The proposed controversial abandonment of the historical 89%:11% TK-12 to community colleges was not pursued and the split is maintained in the Enacted Budget. However, a shift of TK funding from community colleges to TK-12 (which does not affect the operation of the program) does reduce community colleges total Proposition 98 funding.

The apportionment deferrals from 2025-26 to 2026-27 are reduced from the proposed \$531.6 million to \$408.4 million. The District projects that it has sufficient cash to manage the deferrals. Cash flow projections will be updated on a monthly basis to ensure sufficient cash balances.

Ongoing adjustments are increased by \$404 million, including:

- \$17.4 million for a 2.3% COLA to the SCFF and \$26.8 million the COLA for selected categorical programs; and
- A total of \$140 million for combined 2.35% enrollment growth over 2024-25 and 2025-26 with \$100 million for 2.28% growth in 2024-25 and \$40 million for 0.57% for 2025-26.

One-time funding is provided for several programs including the Common Cloud Data Platform. Other notable programs receiving one-time funding are listed in the following chart.

The below table highlights critical components of the January Proposal, May Revise, and Enacted Budget:



2025-26 January Proposal, May Revise, and Enacted Budget Critical Components Chart

Description	January Proposal	May Revise	Enacted Budget
Funded COLA (SCFF and Selected Categorical Programs)	2.43%	2.30%	2.30%
Funded Growth	0.5%	2.35%	2.35%
Expand Rising Scholars Network	\$30M	\$10M	\$10M
Expand Credit for Prior Learning	\$50M One-time + \$7M Ongoing	\$15M One-time + \$5M Ongoing	\$15M One-time + \$5M Ongoing
Common Cloud Data Platform	\$133.5M One-time + \$29M Ongoing	\$12M One-time	\$12M One-time
Statewide Technology Transformation (one-time)	\$168M	\$0	\$0
Career Passport Initiative (one-time)	\$50M	\$25M	\$25M
Student Support Block Grant (one-time)	--	--	\$60M
Emergency Financial Aid (one-time)	--	--	\$20M
Dreamer Resource Liaisons (one-time)	--	--	\$15M
California Healthy School Food Pathway Program (one-time)	--	--	\$10M
Emergency Medical Technician and Paramedic Preapprenticeship Training Academies (one-time)	--	--	\$10M
Projected State Deficit	\$0	\$12B	\$12.6B
Proposition 98 Guarantee	\$119.2B	\$118.9B	\$114.6B

FISCAL STABILITY PLAN

Initiated in Spring 2024, the FSP was developed to align the District’s ongoing expenditures with ongoing revenues, eliminate deficit spending, meet minimum reserve requirements, and safeguard long-term fiscal health. Recognizing the complexity and time required for meaningful change, the FSP is being implemented in phases over multiple years, with a strategic focus on enhancing revenue generation, reducing expenditures, and strengthening budget development practices.



Since its inception, the FSP has progressed through three phases, yielding budgetary improvements of \$10.2 million in 2023-24 and \$9.5 million in 2024-25. Key actions have included:

- Securing new revenue sources through facility leases and entrepreneurial initiatives.
- Creating and expanding targeted programs to increase enrollment and attract additional funding.
- Implementing cost-saving measures, such as streamlining business operations and reducing energy consumption.
- Reducing staffing levels, which has contributed the most significant portion of savings.

Despite these efforts, the District continues to face a structural deficit. While 2024-25 concluded with a surplus, deficit spending is projected to resume in 2025-26. For 2025-26, the FSP is projected to result in more than \$6 million improvement in a combination of one-time and ongoing solutions including salary and other cost savings, revenue enhancements, restricted fund maximization, and ancillary fund support of operations. These savings and increased revenues are reflected in the 2025-26 Adopted Budget and, still, a deficit is projected with increasing shortfalls in subsequent years, posing a threat to reserve levels.

The continued advancement of the FSP is essential to ensuring the District's ongoing fiscal solvency and its ability to meet educational and operational commitments.

Coast District Budget Development 2025-26

Following the release of the Governor's January Budget Proposal and the May Revision, preliminary Budget Assumptions were developed and discussed with the District Consultation Council Budget Subcommittee, the Board of Trustees Audit and Budget Subcommittee, and the Board of Trustees at the Budget Study Session in June 2025. Since that time, Budget Assumptions have been refined based on new information emerging in the budget development process, including the continued impact of the FSP. Those evolving assumptions are summarized in the following table:



2025-26 Adopted Budget Assumption Chart

Assumption	January	May Revise	Enacted
Salary Increases			
Effective COLA (Enacted used for salary increases in 2025-26) (Actual SCFF Increase)	1.68%	0.74%	0.23%
Statutory COLA (Not used for salary increase in 2025-26) (Applicable to Selected Categorical Programs)	2.43%	2.30%	2.30%
Step/Column	1%	1%	Varies based on employee group
Health & Welfare			
Per Employee Cost	22,300	25,270	23,500
Cost Increase Percentage	4%	12%	8%
Payroll Taxes	CalSTRS – 3.2% CalPERS – 9.4%	CalSTRS – 3.2% CalPERS – 9.4%	CalSTRS – 3.2% CalPERS – 9.4%
Pension			
CalSTRS Employer Contribution	19.10%	19.10%	19.10%
CalPERS Employer Contribution	27.40%	27.40%	26.81%
Vacancies			
Assumed filled/budgeted	✓	✓	✓
Hiring Freeze (through June 30, 2025)	✓	✓	✓
California CPI (applied to non-labor cost)	2.9%	2.9%	2.7%
Budget Formula			
SCFF Funding Status	Funding Floor	Stability Adjustment	Stability Adjustment
SCFF Deficit Factor	0.50%	0.50%	0.50%
Enrollment			
Reported FTES	26,046.05 (@ P1)	26,147.84 (@ P2)	26,048.92 (@ 320A)
Funded FTES (3-Year Average)	27,447	27,170	27,066
Funded Growth (FY 2024-25 State @ 0.5%)	Local 0%	Local 0%	Local 0%
Budget Basis	27,447 (3-Year Rolling Average)	27,170 (3-Year Rolling Average)	27,066 (3-Year Rolling Average)
Non-Resident Tuition			
(\$402 + \$44 Capital Outlay)	\$439 \$446	\$446	\$446
Compliance			
Reserve per Board Policy BP6300	16.70%	16.70%	16.70%



Assumption	January	May Revise	Enacted
50% Law	✓	✓	✓
FON Strategic Plan	✓	✓	✓

Budget Allocation Model

The 2025–26 Adopted Budget Allocation Model continues to follow the long-standing parameters that have guided the District’s budgeting process for years.

Revenue Estimates

The state apportionment process, which provides more than 90% of the District’s unrestricted general fund operating revenues, is made up of three primary resources including state aid, local property taxes, and student fees. The SCFF reflects the calculation of the Districts’ apportionment. These revenues are supported through taxes under Proposition 30, extended under Proposition 55, which increased Personal Income Tax through 2030. The State makes projections of these revenue elements which in turn provides a basis for system funding. Historically, if the estimates overstate available revenues, a deficit factor emerges as discussed above. An additional component was added to the community college apportionment process stemming from the Proposition 30 (Proposition 55) Education Protection Account.

The Basic Allocation for the District, the budget component under which districts receive funding for state-approved sites, continues to reflect one middle-size college, Orange Coast with FTES between 10,000 FTES and 20,000 FTES, and two small colleges, Coastline and Golden West, with FTES of less than 10,000 FTES. Declines in college FTES that result in a reduction of calculated basic allocation will not cause a reduction in basic allocation base revenue until the third year after the year of the FTES decline, and the basic allocation will not be reduced if the FTES is restored to or above the pre-decline base.

Funding Guarantees

There are two SCFF funding guarantees: Hold Harmless and the Stability Protection. The Hold Harmless merges with the Funding Floor effective with 2025-26. In each year, the District receives the greater of its actual current year SCFF calculation, the Hold Harmless or the Funding Floor, or the Stability Adjustment. Due to the dynamics of this three-way comparison, the District’s actual increase in revenue may be less than the funded COLA.

- **Hold Harmless**
 - The Hold Harmless guarantee ensures the District will be paid a minimum of its 2017-18 SCFF REVENUE as increased by funded COLA in each intervening year.
 - Hold Harmless was provided to allow a transition to the SCFF without an immediate decline in funding and was initially slated to expire in 2020-21 but was extended through 2025-26.
 - The District is projected to be funded by Hold Harmless in 2024-25 due to the ECA that artificially increased the District’s 2023-24 enrollment to the 2019-20 level.



- Beginning in 2025-26, the Hold Harmless changes significantly.
 - It will be based on the **2024-25 SCFF REVENUE**.
 - It will **not** be increased by the state-funded COLA.
- With this new definition, the Hold Harmless is often referred to as the Funding Floor. There is no expiration date for the Hold Harmless/Funding Floor in this new iteration.
- **Stability Protection**
 - The Stability Protection provides a one-year protection against declining enrollment and ensures the District will be paid a minimum of its prior year SCFF CALCULATION (note that this is not necessarily the same as the SCFF funding, or TRC, amount) as increased by funded COLA.
 - The District is projected to be funded by the Stability Protection in 2025 due to greater than anticipated enrollment in dual and concurrent enrollment FTES in 2024-25. These types of FTES are funded at a higher rate than regular credit FTES that resulted in an increase in the 2024-25 SCFF calculation that, in turn, increased the 2025-26 Stability Protection guarantee. The Stability Protection slightly exceeds the Funding Floor, providing the District with slightly more, 0.23%, than a zero increase in 2025-26.
 - The amount of funding provided under the Stability Protection that is greater than the SCFF calculation is termed the Stability Adjustment.

Total Unrestricted Revenues

Total estimated unrestricted general fund revenues for 2025-26 are projected at \$282 million, including \$19 million in dedicated revenues.

Grants and Categorical Funding

The District's estimated Grants and Categorical Program funding across all federal, state, and local sources for the 2025-26 is projected to be \$110.9 million.

The number of state determined categorical restricted programs has risen markedly in recent years. For the year beginning July 1, 2025, we estimate that the District will be managing more than 83 restricted programs.

Further, while we have collective bargaining agreements that represent employees regardless of funding source, as the table below indicates, only five programs we participate in receive a cost-of-living adjustment.



2025-26 Proposed COLA Chart

Categorical fund Proposed to Receive COLA	COLA	No COLA
Adult Education Program	✓	
Student Equity and Achievement Program		✓
Student Success Completion Grant		✓
Strong Workforce Program		✓
Part-time faculty health insurance		✓
Extended Opportunity Programs and Services (EOPS)	✓	
Disabled Students Programs and Services (DSPS)	✓	
Full-time faculty hiring		✓
California College Promise (AB19)		✓
CalWORKs student services	✓	
NextUp (foster youth program)		✓
Basic needs centers		✓
Mathematics, Engineering, Science Achievement (MESA)		✓
Rising Scholars Network		✓
Cooperative Agencies Resources for Education (CARE)	✓	
Part-time faculty office hours		✓
Veteran Resource Centers		✓
Student mental health services		✓
Nursing grants		✓
Puente Project		✓
Umoja		✓
Asian American and Native Hawaiian and Pacific Islander (AANHP) Student Achievement Program		✓

Expense Estimates

Appropriation changes reflect projections for expenditures in contract salaries including 1% step and column increases, and an effective 0.23% COLA netted against the difference between the cost of retiring employees and new replacements resulting in an estimated increase of \$1.84 million. Non-salary and benefit costs are projected to increase by the Consumer Price Index.



Health & Welfare

The health benefits year runs from October 1 through September 30 and as such lags the fiscal year. Preliminary information addressing renewal rates for the coming year has been made available and projects an 8% or approximately \$3.7 million increase in the cost of delivering benefits.

Other Post-Employment Benefits (OPEB)

Historically, insufficient funds were set aside by governmental entities to fully fund contractual obligations for retiree health care. Beginning in the middle of the last decade, the District was among the founding members of the Community College League of California (CCLC) Joint Powers Authority for retiree health care funding; a GASB qualified irrevocable trust. Consistent with the guidelines under the Governmental Accounting Standards Board (GASB) Statements 74 & 75, the District engages the services of an actuary to measure this liability every year.

The 2025 study measured this liability at approximately \$110 million on June 30, 2024. This reflects a decrease of approximately \$7.4 million from the 2023 study. While the term Annual Required Contribution (ARC) is no longer operative, we budget what is referred to as the Actuarially Determined Contribution (ADC) and the normal cost to meet healthcare obligations for retirees and current employees. That amount, budgeted on a three-year rolling average is \$8.9 million. The Fiduciary Net Position of this trust on June 30, 2024, was \$102.7 million, meaning the liability was approximately 93.4% funded. This leaves a Net OPEB Liability (NOL) of \$7.2 million.

Pension Costs

Employer contributions for CalPERS are expected to decrease from 27.8% to 26.81% of payroll. No change to employer contributions from the CalSTRS employer rate of 19.1% starting July 1, 2025.

Total Expense Estimate

The total unrestricted general fund estimated expenditures equate to \$279 million, along with a beginning fund balance of \$71.8 million.

Reserves/Fund Balance

Administrative Procedure (AP) 6305-Reserves was revised in alignment with the ECA requirements in 2022-23. The ECA required, among other things, that the District has a Board-approved reserve requirement of a minimum of two months of operating expenditures, equivalent to 16.7%. The District's previous AP required an unappropriated reserve of ten percent of prior year unrestricted general fund expenditures consisting of a five percent Reserve for Contingencies, under Title 5, Section 58307, and a five percent Ancillary Reserve. This amount was increased to 16.7%, with half (8.35%) in Reserve for Contingencies and half (8.35%) in Ancillary Reserve.



The minimum reserve requirement for two months of operating expenditures also aligns with the guidance promulgated by the Government Finance Officers Association (GFOA). The CCCCCO has been using the two months of operating expenditures as a standard benchmark in its district budget evaluation for the past two years.

The 2024-2025 unrestricted general fund balance is 27.32% and is projected to be 26.09% for 2025-26. Our multi-year projections suggest that the District's reserves will meet the 16.7% required reserves for the subsequent three years. However, significant deficit spending beginning in 2025-26 will cause the district's reserves to erode, falling approximately two percentage points each year.. To mitigate the declining of the District's reserves, continued advancement of the FSP is critical to preserving District's reserves. Estimates of the fund balance will be refined with the year-end close and actual figures presented to the Board with the Final Budget.

Capital Outlay

The Enacted Budget provides \$54.7 million in bond funds for the design of 29 new community college capital outlay projects and \$13.8M for the construction of one continuing project. Of the \$51.5 million, two projects, Orange Coast College Skills Lab Replacement and Golden West College Physical/Recreation Education Replacement will receive a combined \$3.1 million for the design phase funding.

Scheduled Maintenance Program (Deferred Maintenance) and Instructional Support

No funding is provided for Scheduled Maintenance and Instructional Support.

Measure M

The District has expended approximately 96.9% of its project funds under the Measure M General Obligation bond. All major project work on Measure M has concluded. However, Measure M will continue to provide a meaningful transformation to our decades old campus infrastructure through the Measure M Endowment fund.

The District established a dedicated source of local funds from a portion of the Measure M bond proceeds for the express purpose of funding building system repairs/improvements as well as technology/refresh upgrades in future years. This endowment fund received \$60 million in deposits from Measure M and will provide a stable and ongoing source of capital replacement funds. With the lack of Scheduled Maintenance funding from the State, the Measure M endowment will provide the District with \$5 million to fund some of the "small capital" project needs on campus in fiscal year 2025-26.

LOOKING AHEAD

The State continues to experience the impact of continued reduction in revenues and increasing budget deficits, resulting in the exhaustion of reserves and severe reductions to categorical programs signaling the potential for continued declines in future years.



One does not have to look far to see the local effects of inflation and the hardship it creates for the students and employees of the District including higher housing, fuel, and commodity prices. The federal environment for higher education remains uncertain due to shifting policies, leadership changes at the U.S. Department of Education, and economic volatility. Financial aid programs face potential changes, while market instability and budget pressures add to the unpredictability for institutions, employees, and students alike.

The District's unexpected 0.23% SCFF increase with the Stability Protection guarantee in 2025-26 is certainly far better than the zero increase that was anticipated with the projected Funding Floor guarantee. However, the revenue increase is minimal and insufficient to cover inflationary pressures, leading to deficit spending. While the District expects to exit guarantee funding and be funded at the SCFF calculated amount beginning in 2026-26, deficit spending is projected to continue for the foreseeable future. The impact of any downturns in the economy on the District's federal or state revenues would exacerbate those deficits.

Funding Floor

The District has made great strides in communicating budget information and challenges. Greater collaboration with constituency groups and improved sharing of transparent budget information continues to be a priority. The continued development of the FSP supports the identification and implementation of solutions that would result in adjustments in the Districts' spending plan to align estimates of earned income with planned expenditures in a Funding Floor environment is ongoing.

CONCLUSION

As specified by 5 CCR § 58301, for purposes of developing and adopting the Adopted Budget, the governing board of each district shall hold a public hearing on the proposed budget in a district facility, or some other place conveniently accessible to the residents of the district, on or before the 15th day of September, but at least three days following availability of the Proposed Budget for public inspection, at which any resident in the district may appear and object to the proposed budget or any item in the budget.

Consistent with the requirements of 5 CCR § 58305, the Adopted Budget for the 2025-26 is scheduled for presentation and adoption on September 3, 2025, and the annual Financial and Budget Report (CCFS 311) will be sent to the CCCCCO on or before October 10, 2025.

This same regulatory framework requires districts to send copies of their budgets to the County Office of Education by September 30 and to the California Community Colleges Chancellor's Office (CCCCO) on or before October 10. Lastly, districts must submit annual audited financial statements to the CCCCCO before December 31.

The Adopted Budget is presented to the Board for adoption.



TOTAL GENERAL FUND SUMMARY (2025-2026)

	ADOPTED BUDGET 2024-2025	UNAUDITED ACTUAL 2024-2025	ADOPTED BUDGET 2025-2026
BEGINNING FUND BALANCE	\$68,126,206	\$68,126,206	\$75,997,407
REVENUES			
Federal Revenue	\$5,958,839	\$5,126,140	\$5,216,512
State Revenue	\$161,969,967	\$141,690,597	\$149,074,429
Local Revenue	\$229,596,076	\$229,044,571	\$237,218,176
TOTAL REVENUE	\$397,524,882	\$375,861,308	\$383,918,209
EXPENDITURES			
Academic Salaries	\$119,003,334	\$119,759,184	\$120,371,978
Classified Salaries	\$82,941,376	\$76,778,764	\$83,647,958
Employee Benefits	\$86,778,164	\$95,159,761	\$96,985,148
Supplies and Materials	\$10,650,536	\$7,307,878	\$10,298,094
Other Operating Expenses and Services	\$77,453,906	\$38,765,798	\$61,600,280
Capital Outlay	\$4,832,802	\$6,327,140	\$3,712,826
TOTAL EXPENDITURES	\$381,660,118	\$344,098,524	\$369,025,376
Excess / (Deficiency) of Revenues over Expenditures	\$15,864,764	\$31,762,784	\$14,892,833
Other Financing Sources	\$1,160,093	\$1,195,340	\$1,176,490
Other Outgo	\$19,026,425	\$25,086,923	\$18,223,459
Net Increase / (Decrease) in Fund Balance	-\$2,001,568	\$7,871,201	-\$2,154,136
ENDING FUND BALANCE, JUNE 30	\$66,124,638	\$75,997,407	\$73,843,271

FUND BALANCE DESIGNATIONS

Committed Fund Balance			
Board Mandated Reserve	\$45,119,242	\$45,451,352	\$45,451,352
Assigned Fund Balance			
Colleges Beginning Balance	\$9,726,243	\$14,739,898	\$12,585,763
Contingency Holding	\$1,202,520	\$1,369,746	\$1,369,746
Contractual Obligations	\$906,357	\$980,027	\$980,027
Curriculum Protection Account	\$1,245,000	\$1,245,000	\$1,245,000
Deficit Factor	\$7,027,865	\$6,752,954	\$6,752,954
Districtwide Marketing	\$573,130	\$317,444	\$317,444
Undesignated	\$324,281	\$5,140,986	\$5,140,986
TOTAL FUND BALANCE	\$66,124,638	\$75,997,407	\$73,843,271





COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Total General Fund Revenue

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
8100-FEDERAL REVENUE				
Restricted	5,958,839	5,126,139	5,216,512	-742,327
TOTAL FEDERAL REVENUE	5,958,839	5,126,139	5,216,512	-742,327
8600-STATE REVENUE				
Restricted	112,551,318	79,893,376	98,729,615	-13,821,703
Unrestricted	49,418,649	61,797,222	50,344,814	926,165
TOTAL STATE REVENUE	161,969,967	141,690,598	149,074,429	-12,895,538
8800-LOCAL REVENUE				
Restricted	5,208,310	4,351,700	6,478,458	1,270,148
Unrestricted	224,387,766	224,692,871	230,739,718	6,351,952
TOTAL LOCAL REVENUE	229,596,076	229,044,571	237,218,176	7,622,100
8900-OTHER FINANCING SOURCES				
Restricted	410,093	376,478	426,490	16,397
Unrestricted	750,000	818,862	750,000	0
TOTAL OTHER FINANCING SOURCES	1,160,093	1,195,340	1,176,490	16,397
TOTAL GENERAL FUND REVENUE	398,684,975	377,056,648	392,685,607	-5,999,368



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Unrestricted General Fund Revenue

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
8600-STATE REVENUE				
8612 Principal Apportionment	14,968,165	7,612,913	4,995,581	-9,972,584
8613 General Apportionment	4,076,831	7,237,262	10,228,122	6,151,291
8613 Part Time Faculty Compensation	678,368	0	0	-678,368
8613 Part-Time Faculty Insurance	294,640	0	0	-294,640
8630 Educational Protection Account	21,922,260	33,349,735	20,847,911	-1,074,349
8671 Homeowner's Exemptions	625,000	618,701	643,449	18,449
8681 State Lottery	5,857,397	4,391,716	5,048,281	-809,116
8685 Mandated Cost Reimbursement	995,988	995,987	990,562	-5,426
8690 On Behalf Pension Contribution	0	7,590,908	7,590,908	7,590,908
TOTAL STATE REVENUE	49,418,649	61,797,222	50,344,814	926,165
8800-LOCAL REVENUE				
8810 District Taxes (Including Subventions)	187,718,523	185,840,727	193,274,356	5,555,833
8840 Sales	30,000	0	0	-30,000
8850 Rentals and Leases	2,527,631	2,143,372	1,773,943	-753,688
8860 Interest	4,500,000	5,460,248	4,500,000	0
8871 Child Development Lab School	617,000	618,540	725,000	108,000
8874 Student Enrollment Fee	12,920,612	13,497,753	13,702,919	782,307
8879 Transcript Fee	31,000	35,640	35,000	4,000
8880 Non-Resident Student Fees - Out of State	4,000,000	3,914,847	4,282,000	282,000
8880 Non-Resident Student Fees - International	10,500,000	9,984,797	10,210,000	-290,000
8885 Other Student Fees and Charges	112,000	86,779	112,000	0
8893 Parking Fines	456,000	252,094	501,000	45,000
8899 Miscellaneous Local Income	975,000	2,858,074	1,623,500	648,500
TOTAL LOCAL REVENUE	224,387,766	224,692,871	230,739,718	6,351,952
8900-OTHER FINANCING SOURCES				
8912 Sale of Fixed Assets	750,000	750,000	750,000	0
8987 Transfer from Financial Aid Fund	0	68,862	0	0
TOTAL OTHER FINANCING SOURCES	750,000	818,862	750,000	0
TOTAL GENERAL FUND UNRESTRICTED REVENUE	274,556,415	287,308,955	281,834,532	7,278,117



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Restricted General Fund Revenue

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
8100-FEDERAL REVENUE				
8120 ARP HEERF III MSI	675,793	600,534	0	-675,793
8120 Federal Work Study Program	916,331	64,600	962,887	46,556
8120 5% Administrative Allowance	199,662	916,332	186,612	-13,050
8120 HEERF II Minority Serving Inst.	184,113	141,625	0	-184,113
8140 TANF-Transitional Assistance Needy Family	146,308	148,918	141,293	-5,015
8170 Perkins	1,688,297	1,686,941	1,665,153	-23,144
8190 Aquatic Center	59,347	59,301	58,790	-557
8190 Child Dev Training Consortium	0	18,400	0	0
8190 Gateway 2 STEM	672,422	659,665	612,757	-59,665
8190 Immersive Cybersecurity Workforce	0	49,016	439,418	439,418
8190 NSF Scholarships in STEM	979,411	288,295	691,116	-288,295
8190 Project RAISE	19,277	35,132	7,395	-11,882
8190 Promoting Cross-Enrollment	52,258	12,626	0	-52,258
8190 WIOA Adult Ed & Family Lit 22/23	365,620	444,754	451,091	85,471
TOTAL FEDERAL REVENUE	5,958,839	5,126,139	5,216,512	-742,327
8600-STATE REVENUE				
8622 Economic Opportunity (EOPS)	6,039,850	5,688,941	5,513,716	-526,134
8623 Disabled Student Allowance (DSPS)	5,653,622	5,128,573	5,891,088	237,466
8625 CalWORKS Welfare Reform	1,364,322	879,800	1,414,586	50,264
8627 AANHP Student Achievement	1,097,359	498,666	1,040,944	-56,415
8627 Adult Education AEBG	2,046,203	1,997,389	2,056,722	10,519
8627 AS RN Enrollment Growth Retention	232,560	153,882	91,086	-141,474
8627 Basic Needs Centers	2,256,319	1,406,026	1,918,968	-337,351
8627 Board Financial Asst Prgm	1,835,817	2,114,558	1,720,317	-115,500
8627 Board Financial Asst Prgm One-Time	0	0	81,080	81,080
8627 CAFYES	929,078	728,157	866,398	-62,680
8627 CCAP Instructional Materials CCC	32	0	32	0
8627 CRPP Innovative Best Practices	419,029	279,866	138,893	-280,136
8627 California College Promise	4,184,458	3,601,678	5,068,171	883,713
8627 CalFresh Outreach	1,248	1,248	0	-1,248
8627 Campus Safety & Sexual Assault	4,264	4,264	0	-4,264
8627 Care	782,820	514,451	755,563	-27,257
8627 Common Course Numbering Program	0	190,737	2,548,391	2,548,391
8627 Dream Resource Liaison Support	828,352	360,723	773,671	-54,681
8627 EEO Best Practices DIST	101,504	95,104	6,400	-95,104
8627 EEO Innovative Best Practices	150,000	150,000	0	-150,000
8627 ELL Healthcare Pathways	490,312	487,507	866,517	376,205
8627 Equal Employment Opportunity	395,221	76,287	432,209	36,988



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Restricted General Fund Revenue

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
8600-STATE REVENUE - Continued				
8627 Equitable Plcmt Supt Completion	1,473,773	340,442	1,133,330	-340,443
8627 Financial Aid Technology	227,894	112,306	226,821	-1,073
8627 Guided Pathways	1,103,427	293,328	810,100	-293,327
8627 LGBTQ+ One Time	494,304	318,356	434,235	-60,069
8627 Library Service Platform	9,174	0	9,174	0
8627 Local & Systemwide Tech & Data Sec	400,000	309,492	90,508	-309,492
8627 Local IT & Security	212,166	108,989	269,426	57,260
8627 Mental Health Support	1,809,710	904,714	1,735,984	-73,726
8627 Nursing Enrollment	208,003	208,001	220,697	12,694
8627 Prof. Devl. Classified Employee	34,472	6,744	27,728	-6,744
8627 Rebuilding Nursing Infrastructure	0	0	850,000	850,000
8627 Retention & Enrollment Outreach	4,434,649	2,209,702	2,224,945	-2,209,704
8627 SEA	21,877,690	16,744,816	16,931,913	-4,945,777
8627 Strong Workforce Local	4,007,710	2,684,595	4,214,121	206,411
8627 Student Food & Housing Support	2,002,551	750,572	855,600	-1,146,951
8627 Student Success Completion Grant	9,237,226	9,745,432	7,695,199	-1,542,027
8627 Student Transfer Achv. Reform	1,693,100	522,062	1,171,038	-522,062
8627 Transfer Ed & Articulation	99,337	84,710	14,626	-84,711
8627 UMOJA Campus Programs	0	0	199,312	199,312
8627 Veteran Resource Center Ongoing	870,244	613,123	576,643	-293,601
8627 ZTC Acceleration Grant	430,337	235,089	195,248	-235,089
8627 ZTC Impact Grant Grant	0	0	640,000	640,000
8627 ZTC Implementation Grant	306,817	139,354	167,463	-139,354
8627 ZTC Planning Grant	7,855	7,855	0	-7,855
8650 State Funded Equipment	1,641,193	435,674	1,205,519	-435,674
8652 AFA CyberPatriot K12 Pathways	0	9,374	30,626	30,626
8652 CAI Business Op & Supply Chain Appr	0	74,783	975,217	975,217
8652 CAI Cybersecurity Apprenticeship	297,177	74,153	223,024	-74,153
8652 CAI Teacher's Assistant Planning	0	116,724	3,276	3,276
8652 CCAP Instructional Materials GWC	32,651	4,383	28,268	-4,383
8652 CCDP District Participation	0	0	100,000	100,000
8652 CTE Data Unlocked Initiative	26,510	11,846	14,664	-11,846
8652 Cal Law Pathway Initiate (CLPI)	62,310	61,335	975	-61,335
8652 Common Course Numbering Program	576,570	271,584	304,986	-271,584
8652 Direct Assessment CBE Collab	114,339	336,793	277,546	163,207
8652 IEPI Innovation & Effectiveness	50,183	50,183	0	-50,183
8652 ITPP Implementation	15,000	15,000	0	-15,000
8652 ITPP Planning	1,906	1,906	0	-1,906



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Restricted General Fund Revenue

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
8600-STATE REVENUE - Continued				
8652 K-16 OC Pathways	962,766	588,097	374,670	-588,096
8652 Regional Equity & Recovery Partners	109,450	42,333	67,117	-42,333
8652 Strong Workforce Regional	3,584,688	4,038,272	2,861,368	-723,320
8652 Student Equity and Achievement CCDP	7,143,694	3,665,632	5,582,062	-1,561,632
8652 UMOJA	1,025	1,025	0	-1,025
8681 Restricted Lottery	7,201,037	2,330,117	6,522,335	-678,702
8690 COVID-19 Recovery Block Grant	7,823,612	4,725,735	3,097,877	-4,725,735
8690 Innovation and Effectiveness	0	0	200,000	200,000
8690 MESA	2,495,892	1,084,637	4,065,461	1,569,569
8690 On Behalf Pension Contribution	0	733,164	0	0
8690 Puente Project - Compendium	0	0	150,000	150,000
8690 Puente Project - Regents	0	30,418	130,592	130,592
8690 RIGHT Rehab Inv Healing Transform	191,119	87,399	103,720	-87,399
8690 Rising Scholars Network	106,903	102,684	164,219	57,316
8690 UMOJA Campus Programs	360,484	302,586	367,230	6,746
TOTAL STATE REVENUE	112,551,318	79,893,376	98,729,615	-14,078,958
8800-LOCAL REVENUE				
8832 LA NetLab Hub	211,669	193,320	128,349	-83,320
8876 Health Services	1,900,952	1,661,692	2,575,000	674,048
8877 Material Fees	731,986	357,824	550,980	-181,006
8881 Parking Services	1,814,546	2,023,123	2,287,478	472,932
8885 Student Rep Fee	35,000	0	35,000	0
8899 Berkeley Puente CC Prgm	81,010	0	0	-81,010
8899 CalOptima Health	420,000	101,130	738,625	318,625
8899 OC Free Tax Prep Campaign	0	2,610	0	0
8899 OC United Way	8,259	779	11,370	3,111
8899 OCAPICA Civic Engagement	4,888	211	4,667	-221
8899 Program Pathways Mapper (PPM)	0	0	120,000	120,000
8899 Regents of the Univeristy of CA	0	11,011	26,989	26,989
TOTAL LOCAL REVENUE	5,208,310	4,351,700	6,478,458	1,270,148
8900-OTHER FINANCING SOURCES				
8981 Transfer From General	352,822	303,721	361,082	8,260
8987 Transfer From Financial Aid	57,271	72,757	65,408	8,137
TOTAL OTHER FINANCING SOURCES	410,093	376,478	426,490	16,397
TOTAL GENERAL FUND RESTRICTED REVENUE	124,128,560	89,747,693	110,851,075	-13,534,740



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary of Total General Fund Expenditures

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
General Fund				
1100 Instructors Regular Salaries	48,096,393	46,724,709	46,787,814	-1,308,579
1200 Non-Instructional Regular Contract	27,748,297	26,152,347	28,281,083	532,786
1300 Instructors Hourly	34,260,852	37,859,098	36,061,893	1,801,041
1400 Non-Instructional Hourly	8,897,792	9,023,030	9,241,188	343,396
1000 CERTIFICATED SALARIES	119,003,334	119,759,184	120,371,978	1,368,644
2100 Classified Salaries Regular Contract	68,759,314	61,914,169	68,148,786	-610,528
2200 Instructional Aide Regular Contract	5,387,665	4,995,703	5,230,143	-157,522
2300 Non-Instructional, Hourly	7,747,058	8,664,987	8,978,706	1,231,648
2400 Instructional Aide, Hourly	1,047,339	1,203,905	1,290,323	242,984
2000 CLASSIFIED SALARIES	82,941,376	76,778,764	83,647,958	706,582
3000 EMPLOYEE BENEFITS	86,778,164	95,159,761	96,985,148	10,206,984
4000 BOOKS, SUPPLIES AND MATERIALS	10,650,536	7,307,878	10,298,094	-352,442
5000 OTHER OPERATING EXP AND SERVICES	77,453,906	38,765,797	61,600,280	-15,853,626
6000 CAPITAL OUTLAY	4,832,802	6,327,140	3,712,826	-1,119,976
7100 Debt Retirement Long Term Debt	1,870,416	1,850,682	0	-1,870,416
7200 Intrafund Transfers Out Sub Funds	0	0	0	0
7300 Interfund Transfer Out to General Fund	57,271	50,620	60,180	2,909
7300 Interfund Transfer Out to Capital Outlay	0	500,000	0	0
7300 Interfund Transfer Out to Child Care	0	0	100,000	100,000
7300 Interfund Transfer Out to Insurance	0	3,000,000	0	0
7300 Interfund Transfer Out to Reimbursable Fund	0	169,170	0	0
7300 Interfund Transfer Out to Financial Aid	506,992	723,293	614,509	107,517
7500 Student Financial Aid	11,798,318	13,723,756	12,009,406	211,088
7600 Other Student Aid	4,544,444	5,069,402	5,228,047	683,603
7900 Reserves for Contingencies	248,984	0	211,317	-37,667
7000 OTHER OUTGO AND RESERVES	19,026,425	25,086,923	18,223,459	-802,966
TOTAL GENERAL FUND	400,686,543	369,185,447	394,839,743	-5,846,800



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Unrestricted General Fund Expenditures

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
General Fund				
1100 Instructors Regular Salaries	47,929,140	46,691,846	46,763,596	-1,165,544
1200 Non-Instructional Regular Contract	21,916,778	20,467,064	21,535,341	-381,437
1300 Instructors Hourly	34,095,822	37,518,713	35,716,346	1,620,524
1400 Non-Instructional Hourly	3,510,027	2,861,894	3,346,429	-163,598
1000 CERTIFICATED SALARIES	107,451,767	107,539,517	107,361,712	-90,055
2100 Classified Salaries Regular Contract	\$53,867,354	49,732,245	\$53,117,912	-749,442
2200 Instructional Aide Regular Contract	\$4,734,360	4,461,553	\$4,516,131	-218,229
2300 Non-Instructional, Hourly	\$2,114,134	2,486,979	\$2,274,272	160,138
2400 Instructional Aide, Hourly	\$657,361	707,139	\$882,642	225,281
2000 CLASSIFIED SALARIES	61,373,209	57,387,917	60,790,957	-582,252
3000 EMPLOYEE BENEFITS	74,021,268	82,460,849	82,638,511	8,617,243
4000 BOOKS, SUPPLIES AND MATERIALS	2,306,092	1,518,527	2,171,634	-134,458
5000 OTHER OPERATING EXP AND SERVICES	27,855,181	23,835,540	29,165,304	1,310,123
6000 CAPITAL OUTLAY	896,894	1,048,355	901,144	4,250
7100 Debt Retirement Long Term Debt	1,870,416	1,850,682	0	-1,870,416
7300 Interfund Transfer Out to General Fund	0	0	0	0
7300 Interfund Transfer Out to Capital Outlay	0	0	0	0
7300 Interfund Transfer Out to Child Care	0	0	100,000	100,000
7300 Interfund Transfer Out to Insurance	0	3,000,000	0	0
7300 Interfund Transfer Out to Reimbursable Fund	0	169,170	0	0
7300 Interfund Transfer Out to Financial Aid	506,992	616,885	614,509	107,517
7500 Student Financial Aid	25,000	5,164	25,000	0
7600 Other Student Aid	2,180	5,148	8,580	6,400
7900 Reserves for Contingencies	248,984	0	211,317	-37,667
7000 OTHER OUTGO AND RESERVES	2,653,572	5,647,049	959,406	-1,694,166
TOTAL UNRESTRICTED GENERAL FUND	276,557,983	279,437,754	283,988,668	7,430,685



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Unrestricted General Fund Expenditures

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
FUND BALANCE DESIGNATIONS				
Committed Fund Balance				
Board Mandated Reserve	\$45,119,242	\$45,451,352	\$45,451,352	332,110
Assigned Fund Balance				
Colleges Beginning Balance	\$9,726,243	\$14,739,898	\$12,585,763	2,859,520
Contingency Holding	\$1,202,520	\$1,369,746	\$1,369,746	167,226
Contractual Obligations	\$906,357	\$980,027	\$980,027	73,670
Curriculum Protection Account	\$1,245,000	\$1,245,000	\$1,245,000	0
Deficit Factor	\$7,027,865	\$6,752,954	\$6,752,954	-274,911
Districtwide Marketing	\$573,130	\$317,444	\$317,444	-255,686
Undesignated	\$324,281	\$5,140,986	\$5,140,986	4,816,705
TOTAL FUND BALANCE	66,124,638	75,997,407	73,843,271	7,718,634



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary of Restricted General Fund Expenditures

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
General Fund				
1100 Instructors Regular Salaries	167,253	32,863	24,218	-143,035
1200 Non-Instructional Regular Contract	5,831,519	5,685,283	6,745,742	914,223
1300 Instructors Hourly	165,030	340,385	345,547	180,517
1400 Non-Instructional Hourly	5,387,765	6,161,136	5,894,759	506,994
1000 CERTIFICATED SALARIES	11,551,567	12,219,667	13,010,266	1,458,699
2100 Classified Salaries Regular Contract	14,891,960	12,181,924	15,030,874	138,914
2200 Instructional Aide Regular Contract	653,305	534,150	714,012	60,707
2300 Non-Instructional, Hourly	5,632,924	6,178,009	6,704,434	1,071,510
2400 Instructional Aide, Hourly	389,978	496,765	407,681	17,703
2000 CLASSIFIED SALARIES	21,568,167	19,390,847	22,857,001	1,288,834
3000 EMPLOYEE BENEFITS	12,756,896	12,698,912	14,346,637	1,589,741
4000 BOOKS, SUPPLIES AND MATERIALS	8,344,444	5,789,351	8,126,460	-217,984
5000 OTHER OPERATING EXP AND SERVICES	49,598,725	14,930,257	32,434,976	-17,163,749
6000 CAPITAL OUTLAY	3,935,908	5,278,785	2,811,682	-1,124,226
7300 Interfund Transfer Out to General Fund	57,271	50,620	60,180	2,909
7300 Interfund Transfer Out to Capital Outlay Fund	0	500,000	0	0
7300 Interfund Transfer Out to Child Care Fund	0	0	0	0
7300 Interfund Transfer Out to Reimbursable Fund	0	0	0	0
7300 Interfund Transfer Out to Financial Aid	0	106,408	0	0
7500 Student Financial Aid	11,773,318	13,718,592	11,984,406	211,088
7600 Other Student Aid	4,542,264	5,064,254	5,219,467	677,203
7000 OTHER OUTGO AND RESERVES	16,372,853	19,439,874	17,264,053	891,200
TOTAL RESTRICTED GENERAL FUND	124,128,560	89,747,693	110,851,075	-13,277,485



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

ALL FUNDS SUMMARY

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
General Fund Fund 01				
Beginning Balance	68,126,206	68,126,206	75,997,407	7,871,201
Revenues				
8100 Federal Revenues	5,958,839	5,126,139	5,216,512	-742,327
8600 State Revenues	161,969,967	141,690,598	149,074,429	-12,895,538
8800 Local Revenues	229,596,076	229,044,571	237,218,176	7,622,100
8900 Other Financing Sources	1,160,093	1,195,340	1,176,490	16,397
Total Revenue	398,684,975	377,056,648	392,685,607	-5,999,368
Expenditures				
1000 Certificated Salaries	119,003,334	119,759,184	120,371,978	1,368,644
2000 Classified Salaries	82,941,376	76,778,764	83,647,958	706,582
3000 Employee Benefits	86,778,164	95,159,761	96,985,148	10,206,984
4000 Books, Supplies and Materials	10,650,536	7,307,878	10,298,094	-352,442
5000 Other Operating Exp and Services	77,453,906	38,765,797	61,600,280	-15,853,626
6000 Capital Ooutlay	4,832,802	6,327,140	3,712,826	-1,119,976
7000 Other Outgo and Reserves	19,026,425	25,086,923	18,223,459	-802,966
Total Expenditures	400,686,543	369,185,447	394,839,743	-5,846,800
Net Increase/(Decrease) to Fund Balance	-2,001,568	7,871,201	-2,154,136	-152,568
Ending Balance	66,124,638	75,997,407	73,843,271	7,718,633
Reserve:				
Committed	45,119,242	45,451,352	45,451,352	332,110
Assigned	21,005,396	30,546,055	28,391,919	7,386,523
Total Reserve:	66,124,638	75,997,407	73,843,271	7,718,633
Special Revenue Fund 30				
Beginning Balance	6,215,203	6,215,203	5,972,962	-242,241
Revenues				
8100 Federal Revenues	936,908	999,199	900,000	-36,908
8800 Local Revenues	6,141,989	7,500,528	7,409,908	1,267,919
8900 Other Financing Sources	829,615	0	358,401	-471,214
Total Revenue	7,908,512	8,499,727	8,668,309	759,797
Expenditures				
1000 Certificated Salaries	417,357	320,837	352,420	-64,937
2000 Classified Salaries	3,976,504	4,226,190	4,145,209	168,705
3000 Employee Benefits	1,671,599	1,747,863	1,575,712	-95,887
4000 Books, Supplies and Materials	130,216	121,114	156,694	26,478
5000 Other Operating Exp and Services	1,901,455	2,117,485	1,956,310	54,855
6000 Capital Ooutlay	219,287	208,480	199,362	-19,925
Total Expenditures	8,316,418	8,741,968	8,385,707	69,289
Net Increase/(Decrease) to Fund Balance	-407,906	-242,241	282,602	690,508
Ending Balance	5,807,297	5,972,962	6,255,564	448,267



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

ALL FUNDS SUMMARY

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
Capital Outlay Fund 41				
Beginning Balance	41,365,901	41,365,901	42,245,004	879,103
Revenues				
8600 State Revenues	0	1,010,554	0	0
8800 Local Revenues	5,804,047	9,253,302	6,272,175	468,128
8900 Other Financing Sources	-2,250,000	500,000	0	2,250,000
Total Revenue	3,554,047	10,763,856	6,272,175	2,718,128
Expenditures				
2000 Classified Salaries	62,178	0	62,178	0
3000 Employee Benefits	5,938	0	5,845	-93
4000 Books, Supplies and Materials	198,076	149,877	195,733	-2,343
5000 Other Operating Exp and Services	15,617,776	1,631,807	20,032,081	4,414,305
6000 Capital Outlay	26,035,980	8,103,069	25,221,342	-814,638
7000 Other Outgo and Reserves	3,000,000	0	3,000,000	0
Total Expenditures	44,919,948	9,884,753	48,517,179	3,597,231
Net Increase/(Decrease) to Fund Balance	-41,365,901	879,103	-42,245,004	-879,103
Ending Balance	0	42,245,004	0	0
Measure M GO Bond Building Fund - Series A, D, F 430				
Beginning Balance	31,646,323	31,646,323	19,967,291	-11,679,032
Revenues				
8800 Local Revenues	1,145,597	1,107,600	800,467	-345,130
Total Revenue	1,145,597	1,107,600	800,467	-345,130
Expenditures				
2000 Classified Salaries	416,756	273,397	162,143	-254,613
3000 Employee Benefits	237,507	133,696	81,715	-155,792
4000 Books, Supplies and Materials	0	737,410	0	0
5000 Other Operating Exp and Services	11,000	1,130,378	10,000	-1,000
6000 Capital Outlay	32,126,657	10,511,751	20,513,900	-11,612,757
Total Expenditures	32,791,920	12,786,632	20,767,758	-12,024,162
Net Increase/(Decrease) to Fund Balance	-31,646,323	-11,679,032	-19,967,291	11,679,032
Ending Balance	0	19,967,291	0	0



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

ALL FUNDS SUMMARY

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
Measure M GO Bond Building Fund - Series B, C, E 431				
Beginning Balance	63,175,105	63,175,105	63,175,105	0
Revenues				
8800 Local Revenues	1,175,600	2,308,948	1,940,000	764,400
Total Revenue	1,175,600	2,308,948	1,940,000	764,400
Expenditures				
4000 Books, Supplies and Materials	160,100	621,301	196,685	36,585
5000 Other Operating Exp and Services	20,782	431,974	1,265,631	1,244,849
6000 Capital Outlay	64,169,823	543,994	64,364,468	194,645
Total Expenditures	64,350,705	1,597,269	65,826,784	1,476,079
Net Increase/(Decrease) to Fund Balance	-63,175,105			
Ending Balance	0	63,175,105	63,175,105	0
Enterprise Fund 50				
Beginning Balance	3,726,340	3,726,340	4,672,217	945,877
Revenues				
8800 Local Revenues	2,537,324	3,551,539	3,562,512	1,025,188
Total Revenue	2,537,324	3,551,539	3,562,512	1,025,188
Expenditures				
2000 Classified Salaries	233,335	158,273	202,716	-30,619
3000 Employee Benefits	108,629	86,800	64,908	-43,721
4000 Books, Supplies and Materials	0	0	0	0
5000 Other Operating Exp and Services	2,173,748	2,359,869	3,180,888	1,007,140
6000 Capital Outlay	21,612	720	0	-21,612
Total Expenditures	2,537,324	2,605,662	3,448,512	911,188
Net Increase/(Decrease) to Fund Balance	0	945,877	114,000	114,000
Ending Balance	3,726,340	4,672,217	4,786,217	1,059,877
Insurance Fund 61				
Beginning Balance	156,302,376	156,302,376	171,222,650	14,920,274
Revenues				
8600 State Revenues	0	1,051,803	3,740,000	3,740,000
8800 Local Revenues	60,482,578	62,938,074	65,093,970	4,611,392
8900 Other Financing Sources	0	3,000,000	0	0
Total Revenue	60,482,578	66,989,877	68,833,970	8,351,392
Expenditures				
5000 Other Operating Exp and Services	47,728,983	52,069,603	54,368,183	6,639,200
Reserve for Medical/Workers' Comp Claims	10,102,805		26,080,094	15,977,289
Reserve for Pension Benefit Trust	6,276,393		6,649,177	372,784
Reserve for Retiree Liability	152,676,773	0	152,959,167	282,394
Ending Balance	0	171,222,650	0	0



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

ALL FUNDS SUMMARY

2025-2026

	Adopted Budget 2024-25	Unaudited Actual 2024-25	Adopted Budget 2025-26	Difference 2024-25 to 2025-26
Trust Fund 70				
Beginning Balance	6,797,615	6,797,615	6,846,465	48,850
Revenues				
8100 Federal Revenues	48,049,159	51,618,439	49,358,662	1,309,503
8600 State Revenues	5,216,765	5,985,509	5,686,235	469,470
8800 Local Revenues	2,342,192	2,961,431	2,242,407	-99,785
8900 Other Financing Sources	417,846	986,566	973,392	555,546
Total Revenue	56,025,962	61,551,945	58,260,696	2,234,734
Expenditures				
1000 Certificated Salaries	0	69,309	69,468	69,468
2000 Classified Salaries	284,294	1,319,522	1,322,595	1,038,301
3000 Employee Benefits	110,150	399,748	415,971	305,821
4000 Books, Supplies and Materials	585	259,655	259,800	259,215
5000 Other Operating Exp and Services	777,365	540,139	418,540	-358,825
6000 Capital Ooutlay	429	0	0	-429
7000 Other Outgo and Reserves	54,998,679	58,914,721	56,194,389	1,195,710
Total Expenditures	56,171,502	61,503,095	58,680,763	2,509,261
Net Increase/(Decrease) to Fund Balance	-145,540	48,850	-420,067	-274,527
Ending Balance	6,652,075	6,846,465	6,426,398	-225,677
Non-Restricted Reimbursable Operations Fund 81				
Beginning Balance	0	0	0	0
Revenues				
8600 State Revenues	0	19,084	0	0
8800 Local Revenues	10,541,796	10,591,607	11,615,695	1,073,899
Total Revenue	10,541,796	10,610,691	11,615,695	1,073,899
Expenditures				
1000 Certificated Salaries	488,602	307,731	537,650	49,048
2000 Classified Salaries	7,278,553	7,560,350	7,841,337	562,784
3000 Employee Benefits	2,774,641	2,742,610	3,236,708	462,067
Total Expenditures	10,541,796	10,610,691	11,615,695	1,073,899
Net Increase/(Decrease) to Fund Balance	0	0	0	0
Ending Balance	0	0	0	0



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
110	FT Acad Instructional Salaries
1100	FT Acad Instructional Salaries
1110	Instructor Holding and Adj
1111	Instructor Contract
1114	Instructor Contract Sub
1118	Instructor Contract Sabb
1119	Instructor Contract Sabb Repl
1120	Non-Classroom Instructional
120	FT Acad Noninstructional Salaries
1200	FT Acad Noninstructional Salaries
1210	Non Instructor Cert Holding
1221	Cert Mgmt Retraining Leave
1231	Administrator Contract
1232	Administrator Cont Vac Payout
1240	Director Contract Longevity
1241	Director Contract
1242	Director Cont Vac Payout
1250	VP and Deans Contract Longevity
1251	VP and Deans Contract
1252	VP and Deans Vac Payout
1261	Counselor Contract
1264	Counselor Contract Sub
1268	Counselor Contract Sabb
1269	Counselor Contract Sabb Repl
1271	Librarian Contract
1274	Librarian Contract Sub
1278	Librarian Contract Sabb
1279	Librarian Contract Sabb Repl
1281	Cert Other Contract
1282	Fac Con Vac Payout
1284	Cert Other Contract Sub
1285	IUA Certificated Contract
1286	Certificated Retraining Leave
1287	Certificated Special Leaves
1288	Certificated Other Sabb
1289	Certificated Other Sabb Repl
1290	FT Canvas Training
130	PT Acad Instructional Salaries
1300	PT Acad Instructional Salaries
1310	Instructors Hourly Holding
1312	Faculty Backfill Holding
1313	Instructor Hourly
1314	Instructor Hourly Sub



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
1316	Instructor Special Assign
1317	Instructor Overload
1318	Coaches Stipends
1319	Instructor Sabb Repl Hrly
1323	Instructor Adult Ed Hrly
1324	Instructor Adult Ed Hrly Sub
1327	Instructor Adult Ed Overload
1328	Instructor Adult Ed Intersession
1333	Instructor Summer
1334	Instructor Summer Sub
1338	Instructor Intersession
1339	Instructor Intersession Sub
1343	Instructor Adult Ed Summer
140	PT Acad Noninstructional Salaries
1400	PT Acad Noninstructional Salaries
1410	Non Instructor Certificated Holding
1415	Department Chair Stipends
1416	Faculty Stipends
1451	Mgmt Cert Temp Contract
1463	Counselor Hourly
1464	Counselor Hrly Sub
1467	Counselor Overload
1468	Counselor Hourly Intersession
1469	Counselor Sabb Repl Hrly
1473	Librarian Hourly
1474	Librarian Hourly Sub
1477	Librarian Hourly Overload
1478	Librarian Hourly Intersession
1479	Librarian Sabb Repl Hrly
1482	Per Diem Stipends
1483	Certificated Hrly Other
1484	Certificated Hrly Other Sub
1485	Certificated Hrly, Coordinators
1487	Certificated Other Overload
1490	PT Canvas Training
1491	Faculty Staff Development
1496	Certificated Mileage Stipend
1498	Certificated Housing Allowance
1499	Certificated Prof Expert
210	FT Classified Noninstr Salaries
2100	FT Classified Noninstr Salaries
2110	Classified Holding
2130	Classified Longevity



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
2131	Classified Non Instr Contract
2132	Classified N-Inst Vacation Payout
2134	Classified Non Instr Contract Sub
2135	Classified Stipends
2138	Classified Prof Growth Leave
2140	Confidential Contract
2141	Confidential Contract Longevity
2150	Classified Mgmt Non Instr Contr
2152	Cls Mgmt Non Instr Vac Payout
2153	Management Longevity
2154	Management Stipends
2190	Classified Meals Allow
220	FT Instructional Aides
2200	FT Instructional Aides
2210	Classified Instr Holding
2220	Classified Instr Longevity
2221	Classified Instr Contract
2222	Classified Instr Vacation Payout
2224	Classified Instr Contr Sub
2228	Classified Instr Prof Growth Leave
2250	Classified Mgmt Instr Contract
2252	Cls Mgmt Instr Contr Vac Payout
2290	Class Instr Meals Allow
230	PT Classified Noninstr Salaries
2300	PT Classified Noninstr Salaries
2310	Classified Hrly Holding
2315	Apprentice - On The Job Training
2316	Classified Hrly Students
2317	Cls Hrly Stdnt CalWk/EOPS/CARE
2332	Classified Hourly Contract
2333	Classified Hourly
2334	Classified Hourly Subs
2337	Trustees Duty Stipend
2338	Class Hrly Retraining Leave Repl
2339	Class Hrly Overtime
2340	Classified Vacancy Hourly Repl
2353	Class Mgmt Hourly Contr
2396	Mileage Stipend
2397	Classified Ride Share Stipend
2398	Classified Staff Development
2399	Professional Experts Non-Instr
240	PT Instructional Aides
2400	PT Instructional Aides



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
2410	Class Instr Hourly Holding
2416	Class Instr Hrly Students
2417	Class Instr Hrly Stu Cal Works
2422	Class Instr Hrly Contract
2423	Class Instr Hourly
2424	Class Instr Hourly Subs
2428	Class Instr Hrly Retraining Lv Repl
2429	Class Instr Overtime
2440	Class Instr Hourly Repl for Vacancy
2499	Professional Expert Instr
300	Retirement Benefits
3110	STRS Instructional
3130	STRS Non Instructional
320	Statutory Benefits
3210	PERS Instructional
3230	PERS Non Instructional
3310	OASDI Instructional
3330	OASDI Non Instructional
3340	Medicare Instructional
3350	Medicare Non Instructional
3360	PARS Instructional
3370	PARS Non Instructional
340	Health Benefits
3410	Health Benefits Active Instr
3430	Health Benefits Active Non Instr
3450	Retiree Medical Benefits Instr
3460	Retiree Medical Benefits Non Instr
3470	Health Benefit Incentive Instr
3480	Health Benefit Incentive N-Instr
3510	Unemployment Insurance Instr
3530	Unemployment Insurance Non Instr
3610	Workers Comp Instr
3630	Workers Comp Non Instr
3710	Health Benefits Retiree Instr
3730	Health Benefits Retiree Non Instr
3750	Future Retiree Benefits Instr
3760	Future Retiree Benefits Non Instr
390	Other Benefits
3900	Other Benefits
3910	Short Term Employee Benefit Holding
3920	Employee Benefits Holding
3A1	Control Accounts
3A10	Control Accounts



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
3A1000	Revenue Control
3A1010	Prior Year Revenue Control
3A1020	Budgeted Revenue Control
3A1030	Prior Year Budgeted Revenue Control
3A1100	Expenditure Control
3A1110	Prior Year Expenditure Control
3A1120	Budgeted Expenditure Control
3A1130	Prior Year Budgeted Expense Control
3A1200	Transfer Control
3A1210	Prior Year Transfer Control
3A1220	Budgeted Transfer Control
3A1230	Prior Year Budgeted Transfer Contro
3A1300	Encumbrance Control
3A1310	Prior Year Encumbrance Control
3A1320	Reserve for Encumbrance
3A1330	Prior Year Reserve for Encumbrance
3A1400	Reservation Control
3A1410	Reservation Control Reserve
3A1420	Budgeted Change to Fund Balance
3A1430	Prior Year Budgeted Change to F/B
3A20	Suspense Clearing
3A2000	Suspense Clearing
3A2010	System Due To From
3A2020	Suspense A Payroll
3A2030	Suspense B Payroll
3A2040	Transfer btwn Cash Depositories
400	Supplies and Materials
4100	Instructional Supplies Materials
4110	Instructional Supplies Materials
4200	Noninstructional Supplies Materials
4210	Noninstructional Supplies Materials
4300	Software
4310	Software Purchase
4400	Books Magazines & Periodicals
4401	Library Books
4402	Reference Books
4900	Other Supplies and Materials
4901	Supplies Clearing Chgbk
4902	Supplies Child Care Food
4903	Supplies Child Care
4904	Supplies Technology
4905	Classroom Furniture and Fixtures
4906	Office Furniture and Fixtures



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
4907	Copy Charges
4908	Printing
4909	Promotional Supplies
4910	Supplies Audio Visual
4911	Audio Visual/Computer Workstation
4912	Supplies Fuel Oil
4913	Repair Parts
4914	Credit Card Clearing
4915	Other Supplies and Materials
500	Other Operating Expenses and Svc
5100	Personal & Consulting Services
5101	Personal Services
5102	Consultants Indep Contractors
5103	Speakers Guest Lecturer
5200	Travel and Conference Expeses
5201	AFT Conferences
5202	CFCE Conferences
5204	Part Time Fac Conferences
5205	Confidential Conferences
5206	Mgmt Conferences
5207	Budgetary Only Conferences
5208	Trustees Conferences
5209	Hrly and Non Employee Conferences
5210	Budgetary Only Conferences
5211	Trustees Committee Conferences
5212	Trustees Board Retreats
5215	Per Diem Travel
5219	Mileage Reimbursement
5300	Insurance
5301	Insurance
5302	Insurance Student
5303	Claims and Settlements
5304	Stop Loss Insurance
5305	Conversion Fee
5306	Patient Ctred Outcomes Research Fee
5400	Audit Legal Contract Services
5401	Legal Advertising
5402	Audit Expenses
5403	Legal Expenses
5404	Royalties
5405	Operational Fees
5406	Judgements Settlements
5407	Service Maint Agreement



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
5408	Election Expenses
5409	Instructional Services Agreements
5500	Repairs and Maintenance
5501	Building Repairs
5502	Agency Fees Repairs
5503	Engineer Fees Repairs
5504	Test and Lab Fees Repairs
5505	Architect Fees Repairs
5506	Inspection Services Repairs
5507	Equipment Repairs
5508	Inspection Othr Svs Site
5509	Engineering Fees Site Rpr
5510	Test and Lab Fees Site Rpr
5511	Arch and Misc Site Rpr
5512	Sites Repairs
5600	Rents and Leases
5601	Arch Fees Leasehold
5602	Building Repairs Leaseholds
5603	Site Repairs Leaseholds
5604	Testing Fees Leaseholds
5605	Equipment Rental and Leases
5606	Facilities Leases
5607	Rentals Other
5608	Software Licensing
5609	Multi Yr Svc Maintenance Agreement
5610	Lease Rental Clearing
5611	Software License Fees
5612	Subscription Based IT Arrangements
5700	Utilities and Housekeeping Services
5701	Maint and Housekeeping Svcs
5702	Electricity
5703	Gas
5704	Sewer Service Fees
5705	Telephone
5706	Dataline Usage
5707	Water
5708	Utilities Other
5800	General Operating Expense and Svc
5801	Indirect Cost Chargeback/Recovery
5801A	Grant Indirect Cost Expense
5801C	Cost Share Expense Chargeback
5802	Subscriptions
5803	Dues and Memberships



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
5804	Instructional Services
5805	Depreciation Expense
5806	Asset Write Off
5807	Asset Adjustments
5808	Bad Debt Write Off
5809	Credit Card Charges
5810	Postage
5811	Property Tax Admn Cost
5812	Investment Svc Charge
5813	Interest
5814	Interest - Capitalized
5815	Advertising
5816	Promotion Expense
5817	Chartering Services
5818	Exhibitions and Displays
5819	Fees for Participation
5820	Cultural Aware Events
5821	Labor Compliance
5822	Administrative Costs
5823	Plan Administrator
5824	Collection Costs
5825	EHS Medical Services
5826	Participation Expenses
5827	Misc Staff Training Events
5828	Professional Development
5829	Other Services
5830	Student Reengagement
5900	Other Operating Expenses and Svc
5965	Holding - Budgetary Only
610	Sites and Site Improvements
6100	Sites and Site Improvements
6101	Land Acquisitions
6102	Land Acquisition Fees
6103	Lease Purch Sites
6104	Site Improvements
6105	Sites Supplies
6106	Site Inspections Consult
6107	Site Bid Advertising
6108	Landscaping
6109	Site Construction Costs
6110	Site Engineering Fees
6111	Site Testing and Lab Fees
6112	Site Architect Fees



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
6113	Site Services
6114	Site Master Plan
6115	Site Agency Fees
6116	Site Construction Manager
6117	Site Legal Services and Settlements
6190	Site Contingency
620	Buildings
6200	Buildings
6202	Bldg Engineering Fees
6203	Bldg Bid Advertising
6204	Bldg Architect Fees
6205	Bldg Inspection Consultants
6206	Bldg Testing and Lab Fees
6210	Bldg Hazard Mat and Asbestos Abate
6214	Bldg Technology Infrastructure
6215	Bldg Lease Purchase
6230	Bldg Master Plan
6250	Building Improvements
6251	Building Supplies Improvements
6252	Building Lease Temp Facilities
6254	Building New Construction
6256	Building Installations
6260	Building Construction Manager
6265	Bldg Legal Services and Settlements
6269	Building Services
6290	Building Contingency
630	Library Books
6300	Library Books
6301	New Library Books Films
640	Equipment
6400	Equipment
6401	Equipment Capitalized
6402	Equipment Capitalized Technology
6403	Vehicles Capitalized
6404	Equipment Capitalized LP
6405	Equipment Clearing
6406	Equipment
6407	Equipment Technology
6408	Equipment LP
6409	Equipment Replacement
6410	Equipment Replacement LP
6411	Equipment Services
710	Debt Retirement Long Term Debt



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
7100	Debt Retirement Long Term Debt
7110	Debt Retirement GO Bond
7120	Debt Retirement SRP
720	Intrafund Transfers Out
7200	Intrafund Transfers Out Sub Funds
7210	Intrafund Transfers Out Sub Funds
730	Interfund Transfers Out
7300	Interfund Transfers Out
7310	Transfer Out
7311	Transfer to General Fund
7312	Transfer to Child Care Fund
7313	Transfer to Capital Outlay Fund
7314	Transfer to Go Bond Fund
7315	Transfer To Insurance Fund
7316	Transfer To Reimbursable Fund
7317	Transfer To Financial Aid Fund
740	Other Transfers
7400	Other Transfers
7410	Other Transfers
750	Student Financial Aid
7500	Student Financial Aid
7510	Fees and Financial Aid
7511	Direct Loan Plus
7512	Direct Loan Sub
7513	Direct Loan UnSub
7514	Financial Aid Correction
7515	Cal Grant B
7516	Cal Grant C
7517	Private Loans
7518	Cal Grant A
760	Other Student Aid
7600	Other Student Aid
7610	Books For Students
7611	Transportation For Students
7612	Meal Tickets For Students
7613	Child Care Vouchers For Students
7690	Other Aid To For Students
790	Reserve for Contingency
7900	Reserve for Contingency
7901	Reserve for Contingencies
7902	Reserve for Ancillary
7910	Contingency Appropriation
7911	Revolving Cash Reserve



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
7912	Contingency Adjustment
7913	Balancing Contingency Carryover
7914	Contingency Past Svc Liab
7915	Contingency Pre Funding
7916	Contingency Technology Replacement
7917	Contingency Holding
7918	Contingency GWC Scenario Village
7919	Contingency Escrow Fund
7920	Contingency Debt Service Fund
811	Forest Revenues
8110	Forest Revenues
812	Higher Education Act
8120	Higher Education Act
813	Workforce Investment Act
8130	Workforce Investment Act
814	TANF Temp Assist for Needy Family
8140	TANF Temp Assist for Needy Family
815	Student Financial Aid
8150	Student Financial Aid
816	Veterans Education
8160	Veterans Education
817	CTEA Career and Technical Ed ACT
8170	CTEA Career and Technical Ed ACT
819	Other Federal Revenues
8190	Other Federal Revenues
81901	Other Federal Revenues PY
861	General Apportionment
8611	Apprenticeship Apportionment
8612	State General Apportionment
86121	State General Apportionment PY
8613	Other General Apportionment
86131	Other General Apportionment PY
862	General Categorical Programs
8621	Child Development
8622	EOPS Extended Opport Prog and Serv
86221	EOPS Extended Opport Prg & Serv PY
8623	DSPS Disabled Stud Prog and Serv
86231	DSPS Disabled Stud Prog and Serv PY
8624	TANF Temp Assist for Needy Family
8625	CalWORKs
86251	CalWORKS PY
8626	TTIP Telecom and Tech Infra Prog
8627	Other General Categorical Programs



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
86271	Other General Categorical Prgm PY
863	EPA Proceeds
8630	EPA Proceeds
86301	EPA Proceeds PY
865	Reimbursable Categorical Programs
8650	State Scheduled Maintenance
86501	State Scheduled Maintenance PY
8651	Instructional Improvement Grant
8652	Other Reimb Categorical Program
86521	Other Reimb Categorical Prg PY
867	State Tax Subventions
8671	HOPTR Homeowners Prop Tax Relief
8672	Timber Yield Tax
8673	Other State Tax Subventions
868	State Non Tax Revenues
8681	State Lottery Proceeds
86811	State Lottery Proceeds PY
8685	State Mandated Costs
8686	Other State Non-Tax Revenues
869	Other State Revenues
8690	Other State Revenues
86901	Other State Revenues PY
881	Property Taxes
8811	Secured Property Taxes
8812	Supplemental Property Taxes
8813	Unsecured Property Taxes
8816	Prior Year Taxes
8817	ERAF Educ Rev Augmentation Fd
8818	RDA Redevelopment Agency Fd Pastor
8819	RDA Residual
88191	RDA Asset Liquidation
882	Contrib Gifts Grants and Endowments
8820	Contrib Gifts Grants and Endowments
883	Contract Services
8831	Contract Instructional Services
8832	Other Contract Services
884	Sales and Commissions
8840	Sales and Commissions
885	Rentals and Leases
8850	Rentals and Leases
886	Interest and Investment Income
8860	Interest and Investment Income
8861	Interest Income



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
8862	Gain and Loss
8863	Interest Income on Loans
8864	Other Income Late Charges
8865	Other Income Penalty Charges
887	Student Fees and Charges
8871	Child Development Services
8872	Community Services Classes
8873	Dormitory
8874	Enrollment Fees
88741	Contra Revenue Account
8875	Field Trip & Use N-Distr Facilities
8876	Health Services
8877	Instructional Materials Fees
8878	Student Insurance
8879	Student Records and Transcripts
888	Other Student Fees and Charges
8880	Nonresident Tuition
88801	Nonresident Tuition - Out of State
88802	Nonresident Tuition - International
8881	Parking Serv and Pub Transportation
8885	Other Student Fees and Charges
889	Other Local Revenues
8890	Local Revenues
8893	Parking Fines
8895	Legal Judgments and Settlements
8899	Other Local Income
88991	Other Local Income PY
890	Proceeds of General Fixed Assets
8910	Proceeds of General Fixed Assets
8911	Sale of Equipment
8912	Surplus Property Sales
8913	Sale of Land Buildings
8914	Gain on Sale of Assets
894	Proceeds of General Long Term Debt
8940	Proceeds of General Long Term Debt
8941	Sale of Bonds
898	Incoming Transfers
8980	Incoming Transfers
8981	Transfer from General Fund
8982	Transfer from Child Care Fund
8983	Transfer from Capital Outlay Fund
8984	Transfer from GO Bond Fund
8985	Transfer from Insurance Fund



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
8986	Transfer from Reimbursable Fund
8987	Transfer from Financial Aid Fund
911	Cash
9110	Cash Awaiting Deposit
91101	Cash Awaiting Deposit District
91102	Cash Awaiting Deposit OCC
91103	Cash Awaiting Deposit GWC
91104	Cash Awaiting Deposit CCC
91105	Cash Awaiting Deposit Stdt Refund
9111	Cash in Banks
91110	Cash in Bank Fund
91111	PELL
91112	SEOG
91113	CAL Grants
91114	EOPS
91115	EOPS CARE
91116	Perkins
91117	Perkins Loan Servicer Cash Acct
91118	Scholarships
91119	Higher One Cash Clearing
9112	Cash In County Treasury
91120	District Federal Drawdowns
91121	District Clearing
91122	OCC Clearing
91123	OCC Clearing Credit Card
91124	GWC Clearing
91125	CCC Clearing
91126	Dist Credit Card Clearing
9113	Cash with Fiscal Agent
91131	Cash with Fiscal Agent JPA
91132	Cash with Fiscal Agent Futuris
91133	Cash with Fiscal Agent PFM
91134	Cash with Fiscal Agent EW
9114	Revolving Cash
91141	District Revolving
91142	District Student Refund
91143	District PLCA Trust
91144	Workers Comp Revolving
91145	Medical Revolving
91146	Medical Facilities Revolving
91147	District Alternate Rev Travel
91148	OCC Alternate Revolving
91149	GWC Alternate Revolving



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
9115	Petty Cash
91150	CCC Alternate Revolving
9116	Banner Cash Other
91161	Stud Cash Clearing Banner
91162	Stud Credit Card Clearing Banner
912	Investments
9120	Investments
913	Receivables
9130	Receivables
91301	Accounts Receivable
91302	Student Receivables
91303	Student 3rd Party A/R
91304	Student Returned Check Clearing
91320	Accounts Receivable Accruals
9133	Other Receivables
9134	Grant Billing Receivable
914	Claim on Cash
9140	Claim on Cash
91400	Claim on Cash
915	Student Loans Receivable
9150	Student Receivables
91501	Student Installment Principle
91502	Student Installment Plan
91503	Funds Advanced to Student
91504	Funds Adjustment to ACS
91505	Additional Reconciling Items
91506	Loan Principal Collected
91507	Loan Principal Cancel-Teach/Militar
91508	Loan Princ Cancel-Math/Sci/Frgn Tch
91509	Loan Princ Cancel-Other Teach Svcs
91510	Loan Principal Canceled-Law Enforce
91511	Loan Principal Canc-Child/Family
91512	Loan Principal Canc-Nurse/Med Tech
91513	Loan Principal Canc-Death/Disabilit
91514	Loan Principal Canc-Bankruptcy
91515	Loan Principal Adjustment/Other
91516	Loan Principal Assigned to US Govt
91517	Student Loan Receivable - Perkins
91608	Unbilled Grants A/R
91609	Billed Grants A/R
921	Inventories and Stores
9210	Inventories and Stores
922	Prepaid Items



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
9220	Prepaid
92210	Prepaid Expenses
92220	Prepaid Interest Expense
92230	Prepaid Expense Mid Month
930	Capital Assets
9310	Sites
9320	Site Improvements
9321	Accumulated Depreciation Site Impr
9330	Buildings
9331	Accumulated Depreciation Buildings
9340	Library Books
9341	Accum Depr Library Books
9350	Equipment
9351	Accumulated Depreciation Equipment
9352	Furniture
9353	Accum Depreciation Furniture
9360	Vehicles
9361	Accumulated Depreciation Vehicles
9370	Construction in Progress
951	Accounts Payable
9510	Accounts Payable
95101	Accounts Payable
95102	Misc Accruals Yearend
95103	Deposit Refundable
95104	CCC Foundation Donation
95105	CCC Service Fees
95106	FA Book Program
95107	Calif Use Tax Payable
951071	Fountain Valley Use Tax Payable
95108	Medicare Payable
95109	Accounts Payable Accruals
9511	Payroll Related Payables
95111	Ancillary Reimbursable Payrolls
95112	Summer Pay Withheld
95113	Backup Withholding
95114	CA Non Resident WH Payable
9512	Banner AR Student Liability
95121	Student Unapplied Payments
95122	Student Unapplied Exemptions
95123	Student Unposted Refunds
95124	Student 3rd Party Clearing
95125	Student Unapplied Installments
95126	Student Unapplied Financial Aid



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
95127	Student Unposted Refunds Sallie Mae
95128	Student Unposted Refunds Manual
95129	Student Unapplied Scholarships
9513	Banner AR Non Student Liability
95131	Grants Unearned Revenue
95132	Grants Unposted Refunds
952	Accrued Salaries and Wages Payable
9520	Accrued Salaries and Wages Payable
953	Compensated Absences Payable Cur
9530	Compensated Absences Payable Cur
954	Due to Other Funds
9540	Due to Other Funds
955	Temporary Loans
9550	Temporary Loans
95512	GWC EOPS Emergency Loan
956	Current Portion of LT Debt
9560	Current Portion of LT Debt
957	Deferred Revenue
9570	Deferred Revenue
9571	Deferred District
9572	Deferred OCC Cash Clearing
9573	Deferred GWC Cash Clearing
9574	Deferred CCC Cash Clearing
960	Long Term Liabilities
9610	Bonds Payable
9620	Revenue Bonds Payable
9630	Certificates of Participations
9640	Lease Purchase of Capital Lease
9650	Compensated Absences Long Term
9660	Post-Employment Benefits Long Term
9670	Other Long-Term Liabilities
971	Fund Equity
9710	Investment in Plant (Equity)
9711	NonCash Assets
9712	Restrict by Law Specific Purposes
9713	Reserve Encumbrance Credit
9714	Reserve Encumbrance Debit
9715	Reserve Debt Services
9716	Assigned/Committee
97161	Federal Capital Contribution
97162	Repayment to FCC
97163	Repays of fund capital to fed govt
97164	Institution Capital Contribution



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
97165	Repayments of fund to school
97166	Repays of fund capital to school
97167	Interest Income on Loans
97168	Other Income - Bank Accounts
97169	Other Income - Late Charges
97170	Other Income - Penalty Charges
97171	Reimb. on Loans Cancelled
97172	Administrative Cost Allowance
97173	Collection Costs
97174	P&Int Cnld - Teach/Military
97175	P&Int Cnld - Certain Teaching
97176	P&I CNL - Other Teaching
97177	P&I Cancelled-Law Enforcement
97178	P&I Cancelled-Child/Family
97179	P&I Cancelled-Nurse/Med Tech
97180	P&I Cancelled-Death/Disability
97181	P&I Cancelled-Bankruptcy
97182	P&I Assigned to and Accepted by DOE
97183	Other costs or losses
97184	Actl Collection Costs pad by borrow
97185	Borrower Litigation fee paid
97186	Control Acct for Contingency-ACS
97187	Contingency Cost Paid by Brwers-ACS
9720	Unassigned
975	Fund Balance GASB 54
9751	Nonspendable Fund Balance
9752	Restricted Fund Balance
9753	Committed Fund Balance
9754	Assigned Fund Balance
9790	Uncommitted Fund Balance
9791	Non Designated Fund Balance
9792	Yearend Appropriations
9793	Accounts Receivable Adjustments
9794	Accounts Payable Adjustments
9795	Audit Adjustments
9796	Internal Adjustments
9797	Investment in Fixed Assets
980	Other Equity
9810	Contributed Capital
9818	Investment in Fixed Assets
9850	Retained Earnings
9890	Investment in General Fixed Assets

DISTRICTWIDE SUMMARIES



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET**

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	47,929,140	46,691,846	46,763,596	-1,165,544	-2.43 %
	120 FT Acad Noninstructional	21,916,778	20,467,064	21,535,341	-381,437	-1.74 %
	130 PT Acad Instructional Salaries	34,095,822	37,518,713	35,716,346	1,620,524	4.75 %
	140 PT Acad Noninstructional	3,510,027	2,861,894	3,346,429	-163,598	-4.66 %
11	Academic Salaries	107,451,767	107,539,517	107,361,712	-90,055	-0.08 %
21	210 FT Classified Noninstr Salaries	53,867,354	49,732,245	53,117,912	-749,442	-1.39 %
	220 FT Instructional Aides	4,734,360	4,461,553	4,516,131	-218,229	-4.61 %
	230 PT Classified Noninstr Salaries	2,114,134	2,486,979	2,274,272	160,138	7.57 %
	240 PT Instructional Aides	657,361	707,139	882,642	225,281	34.27 %
21	Classified or NonAcademic Salaries	61,373,209	57,387,917	60,790,957	-582,252	-0.95 %
31	300 Retirement Benefits	30,634,193	41,693,425	36,778,966	6,144,773	20.06 %
	320 Statutory Benefits	8,875,969	9,270,196	8,293,358	-582,611	-6.56 %
	340 Health Benefits	31,219,391	31,421,167	33,275,183	2,055,792	6.58 %
	390 Other Benefits	3,291,715	76,061	4,291,004	999,289	30.36 %
31	Employee Benefits	74,021,268	82,460,849	82,638,511	8,617,243	11.64 %
41	400 Supplies and Materials	2,306,092	1,518,527	2,171,634	-134,458	-5.83 %
41	Supplies and Materials	2,306,092	1,518,527	2,171,634	-134,458	-5.83 %
51	500 Other Operating Expenses and	27,855,181	23,835,540	29,165,304	1,310,123	4.70 %
51	Other Operating Expenses and Svc	27,855,181	23,835,540	29,165,304	1,310,123	4.70 %
61	610 Sites and Site Improvements	269,925	309,192	315,425	45,500	16.86 %
	620 Buildings	12,259	56,601	15,259	3,000	24.47 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET**

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
630	Library Books	105,222	88,894	101,222	-4,000	-3.80 %
640	Equipment	509,488	593,668	469,238	-40,250	-7.90 %
61	Capital Outlay	896,894	1,048,355	901,144	4,250	0.47 %
71	710 Debt Retirement Long Term Debt	1,870,416	1,850,682	0	-1,870,416	-100.00 %
	730 Interfund Transfers Out	506,992	3,786,055	714,509	207,517	40.93 %
	750 Student Financial Aid	25,000	5,164	25,000	0	0.00 %
	760 Other Student Aid	2,180	5,148	8,580	6,400	293.58 %
	790 Reserve for Contingency	68,375,190	0	76,208,724	7,833,534	11.46 %
71	Other Outgo	70,779,778	5,647,049	76,956,813	6,177,035	8.73 %
	Grand Total:	344,684,189	279,437,754	359,986,075	15,301,886	4.44 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET**

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120 Restricted General Fund						
11	110 FT Acad Instructional Salaries	167,253	32,863	24,218	-143,035	-85.52 %
	120 FT Acad Noninstructional	5,831,519	5,685,283	6,745,742	914,223	15.68 %
	130 PT Acad Instructional Salaries	165,030	340,385	345,547	180,517	109.38 %
	140 PT Acad Noninstructional	5,387,765	6,161,136	5,894,759	506,994	9.41 %
11	Academic Salaries	11,551,567	12,219,667	13,010,266	1,458,699	12.63 %
21	210 FT Classified Noninstr Salaries	14,891,960	12,181,924	15,030,874	138,914	0.93 %
	220 FT Instructional Aides	653,305	534,150	714,012	60,707	9.29 %
	230 PT Classified Noninstr Salaries	5,632,924	6,178,009	6,704,434	1,071,510	19.02 %
	240 PT Instructional Aides	389,978	496,765	407,681	17,703	4.54 %
21	Classified or NonAcademic Salaries	21,568,167	19,390,847	22,857,001	1,288,834	5.98 %
31	300 Retirement Benefits	5,245,752	6,794,190	5,014,476	-231,276	-4.41 %
	320 Statutory Benefits	1,741,736	2,007,548	1,664,880	-76,856	-4.41 %
	340 Health Benefits	3,555,658	3,892,020	4,176,274	620,616	17.45 %
	390 Other Benefits	2,213,750	5,153	3,491,007	1,277,257	57.70 %
31	Employee Benefits	12,756,896	12,698,912	14,346,637	1,589,741	12.46 %
41	400 Supplies and Materials	8,344,444	5,789,351	8,126,460	-217,984	-2.61 %
41	Supplies and Materials	8,344,444	5,789,351	8,126,460	-217,984	-2.61 %
51	500 Other Operating Expenses and	49,598,725	14,930,257	32,434,976	-17,163,749	-34.61 %
51	Other Operating Expenses and Svc	49,598,725	14,930,257	32,434,976	-17,163,749	-34.61 %
61	610 Sites and Site Improvements	181,175	128,194	0	-181,175	-100.00 %
	620 Buildings	18,006	1,347,773	224,506	206,500	1146.8 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET**

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120	Restricted General Fund					
630	Library Books	0	45,035	0	0	0.00 %
640	Equipment	3,736,727	3,757,784	2,587,176	-1,149,551	-30.76 %
61	Capital Outlay	3,935,908	5,278,785	2,811,682	-1,124,226	-28.56 %
71	730 Interfund Transfers Out	57,271	657,028	60,180	2,909	5.08 %
	750 Student Financial Aid	11,773,318	13,718,592	11,984,406	211,088	1.79 %
	760 Other Student Aid	4,542,264	5,064,254	5,219,467	677,203	14.91 %
71	Other Outgo	16,372,853	19,439,874	17,264,053	891,200	5.44 %
	Grand Total:	124,128,560	89,747,693	110,851,075	-13,277,485	-10.70 %

DISTRICT OFFICE



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Office (4)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
11	120 FT Acad Noninstructional	1,981,441	1,646,146	1,774,504	-206,937	-10.44 %
	140 PT Acad Noninstructional	35,918	20,364	14,100	-21,818	-60.74 %
11	Academic Salaries	2,017,359	1,666,509	1,788,604	-228,755	-11.34 %
21	210 FT Classified Noninstr Salaries	15,725,463	14,486,845	15,601,243	-124,220	-0.79 %
	230 PT Classified Noninstr Salaries	437,460	343,823	474,337	36,877	8.43 %
21	Classified or NonAcademic Salaries	16,162,923	14,830,668	16,075,580	-87,343	-0.54 %
31	300 Retirement Benefits	4,942,056	4,247,575	4,638,619	-303,437	-6.14 %
	320 Statutory Benefits	1,613,262	1,442,189	1,572,044	-41,218	-2.55 %
	340 Health Benefits	2,974,600	2,667,861	3,216,750	242,150	8.14 %
	390 Other Benefits	-229,622	0	87,253	316,875	-138.00 %
31	Employee Benefits	9,300,296	8,357,624	9,514,666	214,370	2.30 %
41	400 Supplies and Materials	181,119	94,773	209,581	28,462	15.71 %
41	Supplies and Materials	181,119	94,773	209,581	28,462	15.71 %
51	500 Other Operating Expenses and	1,568,692	986,136	1,688,856	120,164	7.66 %
51	Other Operating Expenses and Svc	1,568,692	986,136	1,688,856	120,164	7.66 %
61	610 Sites and Site Improvements	2,500	0	2,500	0	0.00 %
	640 Equipment	61,050	28,517	46,300	-14,750	-24.16 %
61	Capital Outlay	63,550	28,517	48,800	-14,750	-23.21 %
71	790 Reserve for Contingency	248,984	0	211,317	-37,667	-15.13 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Office (4)**

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
71	Other Outgo	248,984	0	211,317	-37,667	-15.13 %
	Grand Total:	29,542,923	25,964,227	29,537,404	-5,519	-0.02 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Office (4)

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120 Restricted General Fund						
11	120 FT Acad Noninstructional	853,641	665,115	657,509	-196,132	-22.98 %
	140 PT Acad Noninstructional	58,467	230,905	55,870	-2,597	-4.44 %
11	Academic Salaries	912,108	896,020	713,379	-198,729	-21.79 %
21	210 FT Classified Noninstr Salaries	990,972	963,398	1,192,251	201,279	20.31 %
	230 PT Classified Noninstr Salaries	153,833	192,214	235,000	81,167	52.76 %
21	Classified or NonAcademic Salaries	1,144,805	1,155,612	1,427,251	282,446	24.67 %
31	300 Retirement Benefits	216,664	469,853	91,045	-125,619	-57.98 %
	320 Statutory Benefits	102,632	142,523	22,991	-79,641	-77.60 %
	340 Health Benefits	127,797	293,883	56,660	-71,137	-55.66 %
	390 Other Benefits	620,825	0	845,248	224,423	36.15 %
31	Employee Benefits	1,067,918	906,259	1,015,944	-51,974	-4.87 %
41	400 Supplies and Materials	49,453	111,432	117,274	67,821	137.14 %
41	Supplies and Materials	49,453	111,432	117,274	67,821	137.14 %
51	500 Other Operating Expenses and	10,049,832	5,175,133	8,558,610	-1,491,222	-14.84 %
51	Other Operating Expenses and Svc	10,049,832	5,175,133	8,558,610	-1,491,222	-14.84 %
61	620 Buildings	0	29,283	210,000	210,000	0.00 %
	640 Equipment	108,814	0	88,814	-20,000	-18.38 %
61	Capital Outlay	108,814	29,283	298,814	190,000	174.61 %
Grand Total:		13,332,930	8,273,740	12,131,272	-1,201,658	-9.01 %

DISTRICT OFFICE

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	Unrestricted General Fund					
110001	411001	Chancellor				
			1231	Administrator Contract	662000	377,000
			1250	VP and Deans Contract	662000	3,500
			1251	VP and Deans Contract	662000	209,978
			1496	Certificated Mileage	662000	9,060
			2150	Classified Mgmt Non	662000	202,339
			2153	Management Longevity	662000	3,500
			2396	Mileage Stipend	662000	2,700
			3130	STRS Non Instructional	662000	112,113
			3230	PERS Non Instructional	662000	55,185
			3330	OASDI Non Instructional	662000	21,836
			3350	Medicare Non	662000	11,496
			3430	Health Benefits Active	662000	70,500
			3530	Unemployment Insurance	662000	396
			3630	Workers Comp Non Instr	662000	13,478
			3910	Short Term Employee	662000	1,158
			4210	Noninstructional Supplies	662000	500
			4915	Other Supplies and	662000	10,000
			5102	Consultants Indep	662000	16,000
			5202	CFCE Conferences	662000	1,500
			5206	Mgmt Conferences	662000	35,000
Total 411001:						1,157,239
110001	411005	Chancellors Initiative				
			4210	Noninstructional Supplies	663000	2,500
			5827	Misc Staff Training Events	663000	5,000
Total 411005:						7,500
110001	411006	District Office Rentals & Leases				
			5965	Holding - Budgetary Only	662000	68,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	411006	District Office Rentals & Leases				
						Total 411006: 68,000
110001	415001	Public Information				
			2131	Classified Non Instr	671000	156,712
			2150	Classified Mgmt Non	671000	-28,312
			3230	PERS Non Instructional	671000	84,023
			3330	OASDI Non Instructional	671000	19,431
			3350	Medicare Non	671000	4,544
			3430	Health Benefits Active	671000	58,750
			3530	Unemployment Insurance	671000	157
			3630	Workers Comp Non Instr	671000	5,328
			3910	Short Term Employee	671000	254
			4210	Noninstructional Supplies	671000	1,500
			4908	Printing	671000	10,000
			5102	Consultants Indep	671000	30,000
			5202	CFCE Conferences	671000	3,000
			5206	Mgmt Conferences	671000	3,250
			5802	Subscriptions	671000	1,000
			5803	Dues and Memberships	671000	1,000
			5829	Other Services	671000	1,750
						Total 415001: 352,387
110001	417001	Governing Board				
			2337	Trustees Duty Stipend	662000	81,340
			2396	Mileage Stipend	662000	20,880
			3430	Health Benefits Active	662000	115,000
			3910	Short Term Employee	662000	5,623
			5208	Trustees Conferences	662000	35,000
			5212	Trustees Board Retreats	662000	7,500
			5815	Advertising	662000	5,000



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	417001	Governing Board				
Total 417001:						270,343
110001	417002	Board Office				
			2131	Classified Non Instr	662000	83,167
			2140	Confidential Contract	662000	133,475
			2150	Classified Mgmt Non	662000	143,210
			2396	Mileage Stipend	662000	1,560
			3230	PERS Non Instructional	662000	74,179
			3330	OASDI Non Instructional	662000	17,154
			3350	Medicare Non	662000	4,012
			3430	Health Benefits Active	662000	70,500
			3530	Unemployment Insurance	662000	138
			3630	Workers Comp Non Instr	662000	4,704
			3920	Employee Benefits	662000	27,620
			4210	Noninstructional Supplies	662000	2,000
			4904	Supplies Technology	662000	750
			5205	Confidential Conferences	662000	1,500
			5206	Mgmt Conferences	662000	20,000
			5507	Equipment Repairs	662000	200
			5611	Software License Fees	662000	14,376
			5802	Subscriptions	662000	800
Total 417002:						599,345
110001	418001	Internal Audit				
			2131	Classified Non Instr	662000	102,030
			2150	Classified Mgmt Non	662000	188,023
			2396	Mileage Stipend	662000	2,700
			3230	PERS Non Instructional	662000	77,763
			3330	OASDI Non Instructional	662000	17,244
			3350	Medicare Non	662000	4,206



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	418001	Internal Audit				
			3430	Health Benefits Active	662000	47,000
			3530	Unemployment Insurance	662000	145
			3630	Workers Comp Non Instr	662000	4,931
			3910	Short Term Employee	662000	254
			4210	Noninstructional Supplies	662000	300
			4402	Reference Books	662000	350
			4906	Office Furniture and	662000	500
			5202	CFCE Conferences	662000	7,000
			5206	Mgmt Conferences	662000	12,500
			5219	Mileage Reimbursement	662000	200
			5611	Software License Fees	662000	13,000
			5612	Subscription Based IT	662000	5,000
			5803	Dues and Memberships	662000	1,500
			5829	Other Services	662000	5,000
			6407	Equipment Technology	662000	10,000
Total 418001:						499,646
110001	421010	Vice Chancellor Admin Svs				
			1231	Administrator Contract	662000	286,161
			1231	Administrator Contract	712000	31,796
			2140	Confidential Contract	662000	133,475
			2396	Mileage Stipend	662000	3,480
			3230	PERS Non Instructional	662000	112,504
			3230	PERS Non Instructional	712000	8,524
			3330	OASDI Non Instructional	662000	18,102
			3330	OASDI Non Instructional	712000	1,092
			3350	Medicare Non	662000	6,085
			3350	Medicare Non	712000	461
			3430	Health Benefits Active	662000	44,650
			3430	Health Benefits Active	712000	2,350



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	421010	Vice Chancellor Admin Svs				
			3530	Unemployment Insurance	662000	210
			3530	Unemployment Insurance	712000	16
			3630	Workers Comp Non Instr	662000	7,134
			3630	Workers Comp Non Instr	712000	541
			3910	Short Term Employee	662000	327
			4210	Noninstructional Supplies	662000	560
			4907	Copy Charges	662000	40
			5205	Confidential Conferences	662000	500
			5206	Mgmt Conferences	662000	6,000
			5219	Mileage Reimbursement	662000	100
			5802	Subscriptions	662000	200
Total 421010:						664,308
110001	421027	Gen Institutional Support				
			2110	Classified Holding	601000	35,763
			4210	Noninstructional Supplies	679000	5,000
			4904	Supplies Technology	679000	5,000
			5201	AFT Conferences	679000	5,000
			5202	CFCE Conferences	679000	5,000
			5204	Part Time Fac	679000	1,000
			5206	Mgmt Conferences	679000	5,000
			5407	Service Maint Agreement	679000	29,000
			5605	Equipment Rental and	679000	40,000
			5611	Software License Fees	679000	5,000
			5965	Holding - Budgetary Only	679000	-12,000
			7917	Contingency Holding	679000	211,317
Total 421027:						335,080
110001	421030	Utilities				
			5702	Electricity	657000	220,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	421030	Utilities				
			5703	Gas	657000	28,000
			5705	Telephone	657000	144,000
			5707	Water	657000	5,000
			5708	Utilities Other	657000	3,000
Total 421030:						400,000
110001	425010	Fiscal Affairs				
			2131	Classified Non Instr	672000	90,886
			2150	Classified Mgmt Non	672000	245,442
			2333	Classified Hourly	672000	15,000
			2339	Class Hrly Overtime	672000	11,000
			2396	Mileage Stipend	672000	1,560
			3230	PERS Non Instructional	672000	84,879
			3330	OASDI Non Instructional	672000	16,553
			3350	Medicare Non	672000	4,591
			3430	Health Benefits Active	672000	47,000
			3530	Unemployment Insurance	672000	158
			3630	Workers Comp Non Instr	672000	5,382
			3910	Short Term Employee	672000	2,591
			3920	Employee Benefits	672000	7,145
			4210	Noninstructional Supplies	672000	4,250
			5206	Mgmt Conferences	672000	5,000
			5829	Other Services	672000	5,429
Total 425010:						546,866
110001	425020	Budget				
			2131	Classified Non Instr	672000	110,949
			2150	Classified Mgmt Non	672000	152,124
			2316	Classified Hrly Students	672000	1,000
			2339	Class Hrly Overtime	672000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	425020	Budget				
			3230	PERS Non Instructional	672000	71,753
			3330	OASDI Non Instructional	672000	16,593
			3350	Medicare Non	672000	3,881
			3430	Health Benefits Active	672000	47,000
			3530	Unemployment Insurance	672000	134
			3630	Workers Comp Non Instr	672000	4,550
			3910	Short Term Employee	672000	111
			3920	Employee Benefits	672000	-1,680
			5206	Mgmt Conferences	672000	1,500
Total 425020:						408,915
110001	425021	Categoricals				
			2131	Classified Non Instr	672000	164,314
			2131	Classified Non Instr	709000	41,079
			3230	PERS Non Instructional	672000	44,053
			3230	PERS Non Instructional	709000	11,013
			3330	OASDI Non Instructional	672000	10,187
			3330	OASDI Non Instructional	709000	2,547
			3350	Medicare Non	672000	2,383
			3350	Medicare Non	709000	596
			3430	Health Benefits Active	672000	37,600
			3430	Health Benefits Active	709000	9,400
			3530	Unemployment Insurance	672000	82
			3530	Unemployment Insurance	709000	21
			3630	Workers Comp Non Instr	672000	2,793
			3630	Workers Comp Non Instr	709000	698
Total 425021:						326,766
110001	425030	Accounting				
			2131	Classified Non Instr	672000	226,336



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	425030	Accounting				
			2150	Classified Mgmt Non	672000	183,439
			2339	Class Hrly Overtime	672000	2,500
			3230	PERS Non Instructional	672000	109,861
			3330	OASDI Non Instructional	672000	24,951
			3350	Medicare Non	672000	5,942
			3430	Health Benefits Active	672000	70,500
			3530	Unemployment Insurance	672000	205
			3630	Workers Comp Non Instr	672000	6,966
			3910	Short Term Employee	672000	235
			5206	Mgmt Conferences	672000	1,500
Total 425030:						632,435
110001	425031	Accounts Payable				
			2130	Classified Longevity	672000	2,900
			2130	Classified Longevity	712000	1,800
			2131	Classified Non Instr	672000	240,647
			2131	Classified Non Instr	712000	95,912
			3230	PERS Non Instructional	672000	65,295
			3230	PERS Non Instructional	712000	26,197
			3330	OASDI Non Instructional	672000	15,100
			3330	OASDI Non Instructional	712000	6,058
			3350	Medicare Non	672000	3,531
			3350	Medicare Non	712000	1,417
			3430	Health Benefits Active	672000	68,150
			3430	Health Benefits Active	712000	25,850
			3530	Unemployment Insurance	672000	122
			3530	Unemployment Insurance	712000	49
			3630	Workers Comp Non Instr	672000	4,140
			3630	Workers Comp Non Instr	712000	1,661



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	425031	Accounts Payable				
						Total 425031: 558,829
110001	425032	Financial Aid				
			2130	Classified Longevity	646000	1,750
			2131	Classified Non Instr	646000	95,252
			2339	Class Hrly Overtime	646000	1,000
			3230	PERS Non Instructional	646000	26,006
			3330	OASDI Non Instructional	646000	6,014
			3350	Medicare Non	646000	1,407
			3430	Health Benefits Active	646000	23,500
			3530	Unemployment Insurance	646000	49
			3630	Workers Comp Non Instr	646000	1,649
			3910	Short Term Employee	646000	94
			5202	CFCE Conferences	646000	500
			5829	Other Services	646000	250
						Total 425032: 157,471
110001	425040	Payroll				
			2130	Classified Longevity	672000	9,400
			2131	Classified Non Instr	672000	582,536
			2150	Classified Mgmt Non	672000	170,385
			2333	Classified Hourly	672000	1,000
			2339	Class Hrly Overtime	672000	2,500
			3230	PERS Non Instructional	672000	204,378
			3330	OASDI Non Instructional	672000	47,264
			3350	Medicare Non	672000	11,054
			3430	Health Benefits Active	672000	164,500
			3530	Unemployment Insurance	672000	381
			3630	Workers Comp Non Instr	672000	12,959
			3910	Short Term Employee	672000	329



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	425040	Payroll				
			5206	Mgmt Conferences	672000	1,500
			5207	Budgetary Only	672000	600
			5219	Mileage Reimbursement	672000	200
			5829	Other Services	672000	500
Total 425040:						1,209,486
110001	425050	Purchasing				
			2130	Classified Longevity	677000	2,150
			2130	Classified Longevity	712000	1,350
			2131	Classified Non Instr	677000	295,533
			2131	Classified Non Instr	712000	102,696
			2150	Classified Mgmt Non	677000	43,662
			2150	Classified Mgmt Non	712000	43,662
			2153	Management Longevity	677000	675
			2153	Management Longevity	712000	675
			2339	Class Hrly Overtime	677000	500
			3230	PERS Non Instructional	677000	91,695
			3230	PERS Non Instructional	712000	39,781
			3330	OASDI Non Instructional	677000	21,186
			3330	OASDI Non Instructional	712000	9,180
			3350	Medicare Non	677000	4,959
			3350	Medicare Non	712000	2,152
			3430	Health Benefits Active	677000	85,775
			3430	Health Benefits Active	712000	29,375
			3530	Unemployment Insurance	677000	171
			3530	Unemployment Insurance	712000	74
			3630	Workers Comp Non Instr	677000	5,814
			3630	Workers Comp Non Instr	712000	2,523
			3910	Short Term Employee	677000	47
			4210	Noninstructional Supplies	677000	2,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	425050	Purchasing				
			4907	Copy Charges	677000	100
			5207	Budgetary Only	677000	600
			5219	Mileage Reimbursement	677000	100
			5401	Legal Advertising	677000	15,000
			5803	Dues and Memberships	677000	200
			5829	Other Services	677000	100
					Total 425050:	801,735
110001	425052	Clearing District Stores				
			4210	Noninstructional Supplies	677000	5,000
					Total 425052:	5,000
110001	425054	Student Transportation				
			2131	Classified Non Instr	649000	72,964
			2150	Classified Mgmt Non	677000	87,323
			2153	Management Longevity	677000	1,350
			2399	Professional Experts Non-	649000	500
			3230	PERS Non Instructional	649000	19,562
			3230	PERS Non Instructional	677000	23,773
			3330	OASDI Non Instructional	649000	4,524
			3330	OASDI Non Instructional	677000	5,459
			3350	Medicare Non	649000	1,058
			3350	Medicare Non	677000	1,286
			3430	Health Benefits Active	649000	23,500
			3430	Health Benefits Active	677000	11,750
			3530	Unemployment Insurance	649000	36
			3530	Unemployment Insurance	677000	44
			3630	Workers Comp Non Instr	649000	1,240
			3630	Workers Comp Non Instr	677000	1,507
			3910	Short Term Employee	649000	47



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	425054	Student Transportation				
						Total 425054: 255,923
110001	426010	Administration				
			2131	Classified Non Instr	678000	102,696
			2150	Classified Mgmt Non	678000	134,912
			2396	Mileage Stipend	678000	3,480
			3230	PERS Non Instructional	678000	88,045
			3330	OASDI Non Instructional	678000	17,285
			3350	Medicare Non	678000	4,762
			3430	Health Benefits Active	678000	47,000
			3530	Unemployment Insurance	678000	164
			3630	Workers Comp Non Instr	678000	5,583
			3910	Short Term Employee	678000	147
			3920	Employee Benefits	678000	9,429
			4210	Noninstructional Supplies	678000	2,000
			4904	Supplies Technology	678000	2,256
			5102	Consultants Indep	678000	5,136
			5206	Mgmt Conferences	678000	18,233
			5802	Subscriptions	678000	6,000
			5803	Dues and Memberships	678000	500
			5827	Misc Staff Training Events	678000	100
			5828	Professional Development	678000	2,100
			5829	Other Services	678000	10,000
						Total 426010: 459,828
110001	426020	Applications				
			2130	Classified Longevity	678000	10,900
			2131	Classified Non Instr	678000	1,639,710
			2150	Classified Mgmt Non	678000	156,688
			2339	Class Hrly Overtime	678000	35,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	426020	Applications				
			2396	Mileage Stipend	678000	1,560
			3230	PERS Non Instructional	678000	484,537
			3330	OASDI Non Instructional	678000	112,052
			3350	Medicare Non	678000	26,206
			3430	Health Benefits Active	678000	329,000
			3530	Unemployment Insurance	678000	904
			3630	Workers Comp Non Instr	678000	30,724
			3910	Short Term Employee	678000	3,437
			4210	Noninstructional Supplies	678000	1,000
			4904	Supplies Technology	678000	5,000
			4907	Copy Charges	678000	100
			4908	Printing	678000	100
			5206	Mgmt Conferences	678000	10,000
			5219	Mileage Reimbursement	678000	500
			5802	Subscriptions	678000	5,500
			5810	Postage	678000	100
			5828	Professional Development	678000	20,000
			5829	Other Services	678000	5,000
			6407	Equipment Technology	678000	3,000
Total 426020:						2,881,018
110001	426030	Innovation and Transformation				
			2130	Classified Longevity	678000	9,700
			2131	Classified Non Instr	678000	1,611,712
			2150	Classified Mgmt Non	678000	174,646
			2153	Management Longevity	678000	2,700
			2332	Classified Hourly Contract	678000	39,017
			2339	Class Hrly Overtime	678000	20,000
			2396	Mileage Stipend	678000	1,560
			3230	PERS Non Instructional	678000	478,548



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	426030	Innovation and Transformation				
			3330	OASDI Non Instructional	678000	110,590
			3350	Medicare Non	678000	27,023
			3430	Health Benefits Active	678000	329,000
			3530	Unemployment Insurance	678000	932
			3630	Workers Comp Non Instr	678000	31,008
			3910	Short Term Employee	678000	2,027
			3920	Employee Benefits	678000	4,993
			4904	Supplies Technology	678000	25,000
			5102	Consultants Indep	678000	60,000
			5202	CFCE Conferences	678000	15,000
			5206	Mgmt Conferences	678000	10,000
			5219	Mileage Reimbursement	678000	500
			5612	Subscription Based IT	678000	3,100
			5802	Subscriptions	678000	500
			5827	Misc Staff Training Events	678000	5,000
			5828	Professional Development	678000	10,000
			5829	Other Services	678000	50,000
			5965	Holding - Budgetary Only	678000	34,120
			6407	Equipment Technology	678000	13,300
Total 426030:						3,069,976
110001	426040	Sustainment and Support				
			2130	Classified Longevity	678000	20,500
			2131	Classified Non Instr	678000	1,374,126
			2150	Classified Mgmt Non	678000	174,646
			2316	Classified Hrly Students	678000	30,000
			2333	Classified Hourly	678000	31,500
			2339	Class Hrly Overtime	678000	25,000
			2396	Mileage Stipend	678000	1,560
			3230	PERS Non Instructional	678000	420,722



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	426040	Sustainment and Support				
			3330	OASDI Non Instructional	678000	97,295
			3350	Medicare Non	678000	22,754
			3430	Health Benefits Active	678000	305,500
			3530	Unemployment Insurance	678000	785
			3630	Workers Comp Non Instr	678000	26,678
			3910	Short Term Employee	678000	7,425
			4210	Noninstructional Supplies	678000	3,500
			4904	Supplies Technology	678000	30,000
			4910	Supplies Audio Visual	678000	15,000
			4913	Repair Parts	678000	4,500
			5202	CFCE Conferences	678000	3,000
			5206	Mgmt Conferences	678000	5,000
			5219	Mileage Reimbursement	678000	500
			5828	Professional Development	678000	25,000
			5829	Other Services	678000	7,500
			6407	Equipment Technology	678000	10,000
Total 426040:						2,642,491
110001	426050	IT Security and Infrastructure				
			2130	Classified Longevity	678000	12,300
			2131	Classified Non Instr	678000	953,456
			2150	Classified Mgmt Non	678000	202,339
			2315	Apprentice - On The Job	678000	25,000
			2339	Class Hrly Overtime	678000	15,000
			2396	Mileage Stipend	678000	1,560
			3230	PERS Non Instructional	678000	307,588
			3330	OASDI Non Instructional	678000	70,795
			3350	Medicare Non	678000	16,636
			3430	Health Benefits Active	678000	188,000
			3530	Unemployment Insurance	678000	574



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	426050	IT Security and Infrastructure				
			3630	Workers Comp Non Instr	678000	19,504
			3910	Short Term Employee	678000	1,557
			3920	Employee Benefits	678000	7,657
			4904	Supplies Technology	678000	15,219
			5206	Mgmt Conferences	678000	5,000
			5612	Subscription Based IT	678000	343
			5827	Misc Staff Training Events	678000	100
			5828	Professional Development	678000	15,000
			5829	Other Services	678000	8,438
Total 426050:						1,866,066
110001	426060	Operations				
			2150	Classified Mgmt Non	678000	181,532
			3230	PERS Non Instructional	678000	48,669
			3330	OASDI Non Instructional	678000	10,918
			3350	Medicare Non	678000	2,632
			3430	Health Benefits Active	678000	23,500
			3530	Unemployment Insurance	678000	91
			3630	Workers Comp Non Instr	678000	3,086
			3910	Short Term Employee	678000	147
			4210	Noninstructional Supplies	678000	2,000
			4904	Supplies Technology	678000	2,256
			5206	Mgmt Conferences	678000	15,000
			5802	Subscriptions	678000	15,000
			5803	Dues and Memberships	678000	1,000
			5827	Misc Staff Training Events	678000	500
			5828	Professional Development	678000	1,500
			5829	Other Services	678000	5,000
Total 426060:						312,831



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	427010	Facilities Management				
			2131	Classified Non Instr	712000	211,038
			2150	Classified Mgmt Non	712000	202,339
			2153	Management Longevity	712000	2,700
			2333	Classified Hourly	712000	18,300
			2396	Mileage Stipend	712000	1,560
			3230	PERS Non Instructional	712000	111,550
			3330	OASDI Non Instructional	712000	24,003
			3350	Medicare Non	712000	6,033
			3430	Health Benefits Active	712000	70,500
			3530	Unemployment Insurance	712000	208
			3630	Workers Comp Non Instr	712000	7,073
			3910	Short Term Employee	712000	2,497
			4210	Noninstructional Supplies	712000	1,000
			4904	Supplies Technology	712000	500
			5202	CFCE Conferences	712000	2,500
			5206	Mgmt Conferences	712000	8,500
			5219	Mileage Reimbursement	712000	300
			5803	Dues and Memberships	712000	2,500
			5829	Other Services	712000	500
			6406	Equipment	712000	2,500
			6407	Equipment Technology	712000	1,500
Total 427010:						677,601
110001	427011	Custodial Services				
			4210	Noninstructional Supplies	653000	11,000
			5701	Maint and Housekeeping	653000	180,000
Total 427011:						191,000
110001	427012	Grounds Maintenance				
			2130	Classified Longevity	655000	3,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	427012	Grounds Maintenance				
			2131	Classified Non Instr	655000	88,937
			3230	PERS Non Instructional	655000	24,782
			3330	OASDI Non Instructional	655000	5,731
			3350	Medicare Non	655000	1,340
			3430	Health Benefits Active	655000	23,500
			3530	Unemployment Insurance	655000	46
			3630	Workers Comp Non Instr	655000	1,571
			4210	Noninstructional Supplies	655000	5,000
			5507	Equipment Repairs	655000	3,000
			5605	Equipment Rental and	655000	500
			5829	Other Services	655000	2,500
			6108	Landscaping	655000	2,500
Total 427012:						162,907
110001	427013	Building Maintenance				
			4210	Noninstructional Supplies	651000	2,500
			4904	Supplies Technology	651000	500
			5407	Service Maint Agreement	651000	4,000
			5501	Building Repairs	651000	15,000
			5507	Equipment Repairs	651000	5,000
			5829	Other Services	651000	2,000
Total 427013:						29,000
110001	427017	EV Charging Station				
			5407	Service Maint Agreement	657000	5,000
Total 427017:						5,000
110001	427510	Risk Services Management				
			2130	Classified Longevity	677000	1,200
			2131	Classified Non Instr	677000	148,068



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	427510	Risk Services Management				
			2333	Classified Hourly	677000	14,000
			2399	Professional Experts Non-	677000	500
			3230	PERS Non Instructional	677000	40,019
			3330	OASDI Non Instructional	677000	9,255
			3350	Medicare Non	677000	2,164
			3430	Health Benefits Active	677000	37,600
			3530	Unemployment Insurance	677000	75
			3630	Workers Comp Non Instr	677000	2,538
			3910	Short Term Employee	677000	1,542
			4210	Noninstructional Supplies	677000	1,300
			4402	Reference Books	677000	3,500
			5202	CFCE Conferences	677000	3,000
			5206	Mgmt Conferences	677000	1,000
			5219	Mileage Reimbursement	677000	900
			5403	Legal Expenses	677000	20,000
			5802	Subscriptions	677000	500
			5803	Dues and Memberships	677000	1,000
			5829	Other Services	677000	3,500
			6406	Equipment	677000	2,500
			6407	Equipment Technology	677000	500
Total 427510:						294,661
110001	427520	Dist EHS				
			2131	Classified Non Instr	677000	220,844
			2333	Classified Hourly	677000	2,040
			2334	Classified Hourly Subs	677000	4,979
			3230	PERS Non Instructional	677000	59,208
			3330	OASDI Non Instructional	677000	13,692
			3350	Medicare Non	677000	3,202
			3430	Health Benefits Active	677000	47,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	427520	Dist EHS				
			3530	Unemployment Insurance	677000	110
			3630	Workers Comp Non Instr	677000	3,754
			3910	Short Term Employee	677000	660
Total 427520:						355,489
110001	441010	Educational Services				
			1231	Administrator Contract	663000	320,957
			1496	Certificated Mileage	663000	3,480
			2130	Classified Longevity	663000	2,700
			2131	Classified Non Instr	663000	113,168
			2140	Confidential Contract	663000	133,475
			3230	PERS Non Instructional	663000	152,897
			3330	OASDI Non Instructional	663000	26,377
			3350	Medicare Non	663000	8,269
			3430	Health Benefits Active	663000	70,500
			3530	Unemployment Insurance	663000	285
			3630	Workers Comp Non Instr	663000	9,695
			4915	Other Supplies and	663000	8,000
			5202	CFCE Conferences	663000	4,000
			5206	Mgmt Conferences	663000	4,000
			5219	Mileage Reimbursement	663000	1,000
			5611	Software License Fees	663000	3,000
			5803	Dues and Memberships	663000	1,000
			5829	Other Services	663000	1,945
Total 441010:						864,748
110001	441013	Canvas Support				
			5965	Holding - Budgetary Only	663000	150,000
Total 441013:						150,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	442010	Institutional Research				
			1250	VP and Deans Contract	661000	3,500
			1251	VP and Deans Contract	661000	220,655
			1496	Certificated Mileage	661000	1,560
			2130	Classified Longevity	661000	6,500
			2131	Classified Non Instr	661000	666,886
			3230	PERS Non Instructional	661000	239,692
			3330	OASDI Non Instructional	661000	52,668
			3350	Medicare Non	661000	12,964
			3430	Health Benefits Active	661000	152,750
			3530	Unemployment Insurance	661000	447
			3630	Workers Comp Non Instr	661000	15,199
			5612	Subscription Based IT	661000	6,000
			5803	Dues and Memberships	661000	850
			5828	Professional Development	661000	4,946
Total 442010:						1,384,617
110001	443010	Grant Development				
			2131	Classified Non Instr	663000	107,777
			2150	Classified Mgmt Non	663000	174,646
			3230	PERS Non Instructional	663000	75,718
			3330	OASDI Non Instructional	663000	17,510
			3350	Medicare Non	663000	4,095
			3430	Health Benefits Active	663000	47,000
			3530	Unemployment Insurance	663000	141
			3630	Workers Comp Non Instr	663000	4,801
			5202	CFCE Conferences	663000	2,500
			5206	Mgmt Conferences	663000	1,600
Total 443010:						435,788
110001	451010	Vice Chancellor Human Resources				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	451010	Vice Chancellor Human Resources				
			1231	Administrator Contract	662000	320,957
			2140	Confidential Contract	662000	110,730
			2150	Classified Mgmt Non	662000	162,143
			2339	Class Hrly Overtime	662000	5,000
			2396	Mileage Stipend	662000	3,480
			2399	Professional Experts Non-	673000	24,000
			3230	PERS Non Instructional	662000	159,206
			3330	OASDI Non Instructional	662000	27,836
			3350	Medicare Non	662000	8,611
			3430	Health Benefits Active	662000	70,500
			3530	Unemployment Insurance	662000	297
			3630	Workers Comp Non Instr	662000	10,095
			3910	Short Term Employee	662000	797
			3910	Short Term Employee	673000	2,256
			4210	Noninstructional Supplies	662000	5,000
			4906	Office Furniture and	673000	2,000
			5206	Mgmt Conferences	662000	10,000
			5803	Dues and Memberships	662000	6,000
			5829	Other Services	662000	8,190
			6407	Equipment Technology	662000	3,000
Total 451010:						940,098
110001	452010	Director Human Resources				
			2140	Confidential Contract	673000	144,009
			2141	Confidential Contract	673000	1,300
			2150	Classified Mgmt Non	673000	452,093
			2153	Management Longevity	673000	3,500
			2396	Mileage Stipend	673000	5,820
			3230	PERS Non Instructional	673000	153,818
			3330	OASDI Non Instructional	673000	30,675



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	452010	Director Human Resources				
			3350	Medicare Non	673000	8,319
			3430	Health Benefits Active	673000	70,500
			3530	Unemployment Insurance	673000	287
			3630	Workers Comp Non Instr	673000	9,753
			3910	Short Term Employee	673000	547
			3920	Employee Benefits	673000	9,520
			4402	Reference Books	673000	1,500
					Total 452010:	891,641
110001	453010	Employee Benefit Services				
			2130	Classified Longevity	673000	2,000
			2130	Classified Longevity	677000	2,700
			2131	Classified Non Instr	673000	197,999
			2131	Classified Non Instr	677000	191,997
			2150	Classified Mgmt Non	677000	174,646
			2339	Class Hrly Overtime	677000	3,000
			3230	PERS Non Instructional	673000	53,620
			3230	PERS Non Instructional	677000	99,021
			3330	OASDI Non Instructional	673000	12,400
			3330	OASDI Non Instructional	677000	22,899
			3350	Medicare Non	673000	2,900
			3350	Medicare Non	677000	5,355
			3430	Health Benefits Active	673000	47,000
			3430	Health Benefits Active	677000	70,500
			3530	Unemployment Insurance	673000	100
			3530	Unemployment Insurance	677000	185
			3630	Workers Comp Non Instr	673000	3,400
			3630	Workers Comp Non Instr	677000	6,279
			3910	Short Term Employee	677000	429
			4908	Printing	677000	2,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	453010	Employee Benefit Services				
						Total 453010: 898,430
110001	454010	Employee Recruitment Staff Analysis				
			2130	Classified Longevity	673000	1,000
			2131	Classified Non Instr	673000	211,771
			2150	Classified Mgmt Non	673000	156,688
			2333	Classified Hourly	673000	2,041
			2339	Class Hrly Overtime	673000	600
			2396	Mileage Stipend	673000	1,560
			3230	PERS Non Instructional	673000	91,022
			3330	OASDI Non Instructional	673000	20,713
			3350	Medicare Non	673000	4,923
			3430	Health Benefits Active	673000	70,250
			3530	Unemployment Insurance	673000	170
			3630	Workers Comp Non Instr	673000	5,772
			3910	Short Term Employee	673000	536
			3920	Employee Benefits	673000	5,679
						Total 454010: 572,725
110001	454020	Employment Svs and Record Mgt				
			2130	Classified Longevity	673000	2,000
			2131	Classified Non Instr	601000	159,753
			2131	Classified Non Instr	673000	398,641
			2150	Classified Mgmt Non	673000	161,389
			2333	Classified Hourly	673000	2,000
			2339	Class Hrly Overtime	673000	1,500
			3230	PERS Non Instructional	601000	42,830
			3230	PERS Non Instructional	673000	146,766
			3330	OASDI Non Instructional	601000	9,905
			3330	OASDI Non Instructional	673000	33,941



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	454020	Employment Svs and Record Mgt				
			3350	Medicare Non	601000	2,316
			3350	Medicare Non	673000	7,938
			3430	Health Benefits Active	601000	47,000
			3430	Health Benefits Active	673000	117,500
			3530	Unemployment Insurance	601000	80
			3530	Unemployment Insurance	673000	274
			3630	Workers Comp Non Instr	601000	2,716
			3630	Workers Comp Non Instr	673000	9,306
			3910	Short Term Employee	673000	188
			3920	Employee Benefits	673000	5,373
Total 454020:						1,151,416
110001	454021	Mailroom				
			2131	Classified Non Instr	677000	-30
			2333	Classified Hourly	677000	3,500
			3230	PERS Non Instructional	677000	8,912
			3330	OASDI Non Instructional	677000	2,061
			3350	Medicare Non	677000	482
			3530	Unemployment Insurance	677000	17
			3630	Workers Comp Non Instr	677000	565
			3910	Short Term Employee	677000	329
			3920	Employee Benefits	677000	-12,037
			5605	Equipment Rental and	677000	4,000
			5810	Postage	677000	20,000
Total 454021:						27,799
110001	454022	Print Shop				
			3230	PERS Non Instructional	677000	8,912
			3330	OASDI Non Instructional	677000	2,061
			3350	Medicare Non	677000	482



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	454022	Print Shop				
			3530	Unemployment Insurance	677000	17
			3630	Workers Comp Non Instr	677000	565
			3920	Employee Benefits	677000	-12,037
			4210	Noninstructional Supplies	677000	7,500
			5605	Equipment Rental and	677000	7,500
					Total 454022:	15,000
					Grand Total	29,537,404

ORANGE COAST COLLEGE



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Orange Coast College (1)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	27,863,052	27,373,180	27,335,829	-527,223	-1.89 %
	120 FT Acad Noninstructional	9,575,419	9,446,260	9,637,677	62,258	0.65 %
	130 PT Acad Instructional Salaries	17,243,147	17,526,375	17,776,596	533,449	3.09 %
	140 PT Acad Noninstructional	1,360,171	1,099,226	1,086,751	-273,420	-20.10 %
11	Academic Salaries	56,041,789	55,445,041	55,836,853	-204,936	-0.37 %
21	210 FT Classified Noninstr Salaries	17,372,432	16,067,955	16,846,607	-525,825	-3.03 %
	220 FT Instructional Aides	3,075,431	2,848,727	2,852,458	-222,973	-7.25 %
	230 PT Classified Noninstr Salaries	723,531	1,206,310	555,294	-168,237	-23.25 %
	240 PT Instructional Aides	201,585	194,371	244,585	43,000	21.33 %
21	Classified or NonAcademic Salaries	21,372,979	20,317,364	20,498,944	-874,035	-4.09 %
31	300 Retirement Benefits	13,761,617	15,186,901	12,765,477	-996,140	-7.24 %
	320 Statutory Benefits	3,840,537	3,848,329	3,325,941	-514,596	-13.40 %
	340 Health Benefits	10,549,816	10,703,468	11,169,616	619,800	5.88 %
	390 Other Benefits	-387,082	20,683	108,340	495,422	-127.99 %
31	Employee Benefits	27,764,888	29,759,381	27,369,374	-395,514	-1.42 %
41	400 Supplies and Materials	969,000	653,748	1,002,900	33,900	3.50 %
41	Supplies and Materials	969,000	653,748	1,002,900	33,900	3.50 %
51	500 Other Operating Expenses and	8,058,976	6,208,018	7,788,736	-270,240	-3.35 %
51	Other Operating Expenses and Svc	8,058,976	6,208,018	7,788,736	-270,240	-3.35 %
61	610 Sites and Site Improvements	124,050	179,015	162,050	38,000	30.63 %
	620 Buildings	10,000	39,255	10,000	0	0.00 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Orange Coast College (1)**

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
630	Library Books	80,000	79,188	80,000	0	0.00 %
640	Equipment	43,300	275,127	42,800	-500	-1.15 %
61	Capital Outlay	257,350	572,586	294,850	37,500	14.57 %
71	730 Interfund Transfers Out	222,483	493,148	430,000	207,517	93.27 %
71	Other Outgo	222,483	493,148	430,000	207,517	93.27 %
Grand Total:		114,687,465	113,449,285	113,221,657	-1,465,808	-1.28 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Orange Coast College (1)

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120 Restricted General Fund						
11	110 FT Acad Instructional Salaries	42,253	32,863	24,218	-18,035	-42.68 %
	120 FT Acad Noninstructional	2,016,980	2,012,234	2,274,602	257,622	12.77 %
	130 PT Acad Instructional Salaries	0	25,934	0	0	0.00 %
	140 PT Acad Noninstructional	2,175,404	2,160,623	2,118,704	-56,700	-2.61 %
11	Academic Salaries	4,234,637	4,231,654	4,417,524	182,887	4.32 %
21	210 FT Classified Noninstr Salaries	6,447,957	4,914,496	5,649,891	-798,066	-12.38 %
	220 FT Instructional Aides	475,963	360,186	515,984	40,021	8.41 %
	230 PT Classified Noninstr Salaries	3,052,734	3,424,848	3,808,236	755,502	24.75 %
	240 PT Instructional Aides	105,000	0	0	-105,000	-100.00 %
21	Classified or NonAcademic Salaries	10,081,654	8,699,530	9,974,111	-107,543	-1.07 %
31	300 Retirement Benefits	2,229,724	2,465,697	2,009,120	-220,604	-9.89 %
	320 Statutory Benefits	676,720	855,318	657,720	-19,000	-2.81 %
	340 Health Benefits	1,609,057	1,572,626	1,869,935	260,878	16.21 %
	390 Other Benefits	685,521	0	725,678	40,157	5.86 %
31	Employee Benefits	5,201,022	4,893,641	5,262,453	61,431	1.18 %
41	400 Supplies and Materials	2,188,185	3,306,368	2,428,801	240,616	11.00 %
41	Supplies and Materials	2,188,185	3,306,368	2,428,801	240,616	11.00 %
51	500 Other Operating Expenses and	18,052,768	3,836,001	8,341,047	-9,711,721	-53.80 %
51	Other Operating Expenses and Svc	18,052,768	3,836,001	8,341,047	-9,711,721	-53.80 %
61	610 Sites and Site Improvements	181,175	128,194	0	-181,175	-100.00 %
	620 Buildings	15,000	207,465	10,899	-4,101	-27.34 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Orange Coast College (1)

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120	Restricted General Fund					
640	Equipment	1,476,447	2,468,816	1,066,657	-409,790	-27.76 %
61	Capital Outlay	1,672,622	2,804,475	1,077,556	-595,066	-35.58 %
71	730 Interfund Transfers Out	25,930	74,117	27,683	1,753	6.76 %
	750 Student Financial Aid	6,356,682	8,468,207	6,596,949	240,267	3.78 %
	760 Other Student Aid	2,922,910	3,245,677	3,200,332	277,422	9.49 %
71	Other Outgo	9,305,522	11,788,001	9,824,964	519,442	5.58 %
	Grand Total:	50,736,410	39,559,670	41,326,456	-9,409,954	-18.55 %

ORANGE COAST COLLEGE

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001		Unrestricted General Fund				
110001	111001	Presidents Office				
			1231	Administrator Contract	662000	240,718
			1231	Administrator Contract	689000	80,239
			1496	Certificated Mileage	662000	2,610
			1496	Certificated Mileage	689000	870
			2130	Classified Longevity	662000	3,000
			2130	Classified Longevity	689000	1,000
			2131	Classified Non Instr	662000	63,623
			2131	Classified Non Instr	689000	21,208
			2140	Confidential Contract	662000	100,106
			2140	Confidential Contract	689000	33,369
			2141	Confidential Contract	662000	2,700
			3130	STRS Non Instructional	662000	45,977
			3130	STRS Non Instructional	689000	15,326
			3230	PERS Non Instructional	662000	44,700
			3230	PERS Non Instructional	689000	14,900
			3330	OASDI Non Instructional	662000	10,337
			3330	OASDI Non Instructional	689000	3,446
			3350	Medicare Non	662000	5,908
			3350	Medicare Non	689000	1,969
			3430	Health Benefits Active	662000	52,875
			3430	Health Benefits Active	689000	17,625
			3530	Unemployment Insurance	662000	204
			3530	Unemployment Insurance	689000	68
			3630	Workers Comp Non Instr	662000	6,927
			3630	Workers Comp Non Instr	689000	2,309
			3910	Short Term Employee	662000	492
			3910	Short Term Employee	689000	164
			5803	Dues and Memberships	603000	24,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	111001	Presidents Office				
						Total 111001: 796,670
110001	111002	Commencement Regalia				
			5607	Rentals Other	609000	14,000
						Total 111002: 14,000
110001	111010	Classified Senate				
			4210	Noninstructional Supplies	675000	500
			4908	Printing	675000	1,500
			5202	CFCE Conferences	675000	5,000
						Total 111010: 7,000
110001	112010	Institutional Research Office				
			1250	VP and Deans Contract	661000	2,700
			1251	VP and Deans Contract	661000	220,655
			1496	Certificated Mileage	661000	1,560
			2131	Classified Non Instr	661000	73,161
			2153	Management Longevity	661000	3,500
			3130	STRS Non Instructional	661000	42,814
			3230	PERS Non Instructional	661000	19,614
			3330	OASDI Non Instructional	661000	4,536
			3350	Medicare Non	661000	4,311
			3430	Health Benefits Active	661000	37,544
			3530	Unemployment Insurance	661000	149
			3630	Workers Comp Non Instr	661000	5,054
			3910	Short Term Employee	661000	294
			4210	Noninstructional Supplies	661000	2,000
			4908	Printing	661000	500
			5407	Service Maint Agreement	661000	3,500
			5612	Subscription Based IT	661000	73,050



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	112010	Institutional Research Office				
			5802	Subscriptions	661000	2,000
			5803	Dues and Memberships	661000	500
			5827	Misc Staff Training Events	661000	375
			5829	Other Services	661000	27,000
Total 112010:						524,817
110001	112020	Program Review				
			1281	Cert Other Contract	601000	14,817
			1483	Certificated Hrly Other	601000	30,000
			3130	STRS Non Instructional	601000	1,533
			3350	Medicare Non	601000	116
			3430	Health Benefits Active	601000	2,350
			3530	Unemployment Insurance	601000	4
			3630	Workers Comp Non Instr	601000	136
			3910	Short Term Employee	601000	5,652
Total 112020:						54,608
110001	112030	Accreditation				
			4210	Noninstructional Supplies	609000	3,000
			5405	Operational Fees	609000	45,000
Total 112030:						48,000
110001	113010	Foundation Office				
			2130	Classified Longevity	709000	6,125
			2131	Classified Non Instr	709000	263,008
			2150	Classified Mgmt Non	709000	202,339
			2396	Mileage Stipend	709000	2,700
			3230	PERS Non Instructional	709000	126,402
			3330	OASDI Non Instructional	709000	27,604
			3350	Medicare Non	709000	6,836



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	113010	Foundation Office				
			3430	Health Benefits Active	709000	88,125
			3530	Unemployment Insurance	709000	236
			3630	Workers Comp Non Instr	709000	8,015
			3910	Short Term Employee	709000	254
Total 113010:						731,644
110001	113020	Scholarships				
			2130	Classified Longevity	699000	3,500
			2131	Classified Non Instr	699000	93,301
			3230	PERS Non Instructional	699000	25,952
			3330	OASDI Non Instructional	699000	6,002
			3350	Medicare Non	699000	1,404
			3430	Health Benefits Active	699000	23,500
			3530	Unemployment Insurance	699000	48
			3630	Workers Comp Non Instr	699000	1,646
Total 113020:						155,353
110001	114000	Human Resources Office				
			2130	Classified Longevity	673000	2,000
			2131	Classified Non Instr	673000	296,272
			2150	Classified Mgmt Non	673000	338,482
			2316	Classified Hrly Students	673000	3,000
			2339	Class Hrly Overtime	673000	40,000
			2396	Mileage Stipend	673000	2,340
			3230	PERS Non Instructional	673000	170,714
			3330	OASDI Non Instructional	673000	38,740
			3350	Medicare Non	673000	9,233
			3430	Health Benefits Active	673000	117,500
			3530	Unemployment Insurance	673000	318
			3630	Workers Comp Non Instr	673000	10,825



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	114000	Human Resources Office				
			3910	Short Term Employee	673000	2,151
			4210	Noninstructional Supplies	673000	3,000
			5202	CFCE Conferences	673000	3,000
			5206	Mgmt Conferences	673000	3,000
Total 114000:						1,040,575
110001	114010	Professional Development				
			4210	Noninstructional Supplies	675000	16,000
			4908	Printing	675000	1,450
			5803	Dues and Memberships	675000	175
			5827	Misc Staff Training Events	675000	3,500
			5828	Professional Development	675000	25,000
Total 114010:						46,125
110001	115000	Public Information Office				
			2130	Classified Longevity	671000	2,625
			2130	Classified Longevity	689000	175
			2130	Classified Longevity	699000	700
			2131	Classified Non Instr	671000	372,723
			2131	Classified Non Instr	689000	26,726
			2131	Classified Non Instr	699000	135,065
			2150	Classified Mgmt Non	671000	104,788
			2150	Classified Mgmt Non	689000	34,929
			2150	Classified Mgmt Non	699000	34,929
			2316	Classified Hrly Students	671000	15,000
			2396	Mileage Stipend	671000	1,560
			2399	Professional Experts Non-	671000	28,000
			3230	PERS Non Instructional	671000	128,724
			3230	PERS Non Instructional	689000	16,577
			3230	PERS Non Instructional	699000	45,763



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	115000	Public Information Office				
			3330	OASDI Non Instructional	671000	29,768
			3330	OASDI Non Instructional	689000	3,833
			3330	OASDI Non Instructional	699000	10,583
			3350	Medicare Non	671000	6,962
			3350	Medicare Non	689000	897
			3350	Medicare Non	699000	2,475
			3430	Health Benefits Active	671000	96,350
			3430	Health Benefits Active	689000	10,575
			3430	Health Benefits Active	699000	34,075
			3530	Unemployment Insurance	671000	240
			3530	Unemployment Insurance	689000	31
			3530	Unemployment Insurance	699000	85
			3630	Workers Comp Non Instr	671000	8,162
			3630	Workers Comp Non Instr	689000	1,051
			3630	Workers Comp Non Instr	699000	2,902
			3910	Short Term Employee	671000	3,034
			4210	Noninstructional Supplies	671000	13,400
			4908	Printing	671000	14,797
			5102	Consultants Indep	671000	24,000
			5202	CFCE Conferences	671000	4,000
			5206	Mgmt Conferences	671000	8,000
			5407	Service Maint Agreement	671000	17,364
			5612	Subscription Based IT	671000	27,424
			5705	Telephone	671000	2,244
			5802	Subscriptions	671000	30,722
			5803	Dues and Memberships	671000	7,300
			5810	Postage	671000	29,859
			5815	Advertising	671000	220,000
			5829	Other Services	671000	8,260



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	115000	Public Information Office				
			6402	Equipment Capitalized	671000	6,000
			6406	Equipment	671000	3,600
			6407	Equipment Technology	671000	15,200
Total 115000:						1,591,477
110001	121000	Vice President Admin Office				
			1250	VP and Deans Contract	662000	2,025
			1250	VP and Deans Contract	689000	675
			1251	VP and Deans Contract	662000	190,934
			1251	VP and Deans Contract	689000	63,645
			1496	Certificated Mileage	662000	1,560
			2130	Classified Longevity	662000	1,500
			2130	Classified Longevity	689000	500
			2131	Classified Non Instr	662000	77,022
			2131	Classified Non Instr	689000	25,674
			2153	Management Longevity	662000	2,625
			2153	Management Longevity	689000	875
			2339	Class Hrly Overtime	672000	50,000
			3230	PERS Non Instructional	662000	72,945
			3230	PERS Non Instructional	689000	24,315
			3330	OASDI Non Instructional	662000	13,057
			3330	OASDI Non Instructional	689000	4,352
			3350	Medicare Non	662000	3,945
			3350	Medicare Non	689000	1,315
			3430	Health Benefits Active	662000	35,250
			3430	Health Benefits Active	689000	11,750
			3530	Unemployment Insurance	662000	136
			3530	Unemployment Insurance	689000	45
			3630	Workers Comp Non Instr	662000	4,625
			3630	Workers Comp Non Instr	689000	1,542



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	121000	Vice President Admin Office				
			3910	Short Term Employee	662000	294
			3910	Short Term Employee	672000	4,700
			4210	Noninstructional Supplies	672000	5,000
			4904	Supplies Technology	672000	5,000
			5407	Service Maint Agreement	672000	13,000
			5507	Equipment Repairs	672000	100,000
			5605	Equipment Rental and	672000	20,000
			5829	Other Services	672000	30,000
					Total 121000:	768,306
110001	122300	Cafeteria				
			1241	Director Contract	601000	60,850
			1241	Director Contract	694000	91,274
			2130	Classified Longevity	694000	9,900
			2131	Classified Non Instr	694000	357,767
			2150	Classified Mgmt Non	694000	83,027
			2221	Classified Instr Contract	130630	100,028
			3130	STRS Non Instructional	601000	11,622
			3130	STRS Non Instructional	694000	17,433
			3230	PERS Non Instructional	694000	123,176
			3330	OASDI Non Instructional	694000	28,125
			3350	Medicare Non	601000	882
			3350	Medicare Non	694000	7,901
			3430	Health Benefits Active	601000	9,400
			3430	Health Benefits Active	694000	159,350
			3530	Unemployment Insurance	601000	30
			3530	Unemployment Insurance	694000	272
			3630	Workers Comp Non Instr	601000	1,034
			3630	Workers Comp Non Instr	694000	9,263
			3920	Employee Benefits	130630	50,854



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	122300	Cafeteria				
			5407	Service Maint Agreement	694000	86,599
			5507	Equipment Repairs	694000	12,940
			5612	Subscription Based IT	694000	29,267
					Total 122300:	1,250,994
110001	122700	Facility Rentals				
			2130	Classified Longevity	709000	3,500
			2131	Classified Non Instr	709000	105,264
			3230	PERS Non Instructional	709000	29,160
			3330	OASDI Non Instructional	709000	6,743
			3350	Medicare Non	709000	1,577
			3430	Health Benefits Active	709000	23,500
			3530	Unemployment Insurance	709000	54
			3630	Workers Comp Non Instr	709000	1,849
			4210	Noninstructional Supplies	709000	10,000
			4913	Repair Parts	709000	16,000
			5501	Building Repairs	709000	10,000
			5507	Equipment Repairs	709000	500
			5512	Sites Repairs	709000	12,000
			5605	Equipment Rental and	709000	2,500
			6108	Landscaping	709000	5,000
					Total 122700:	227,647
110001	123000	College & Community Support Office				
			2131	Classified Non Instr	709000	98,432
			2396	Mileage Stipend	677000	1,560
			3230	PERS Non Instructional	709000	26,390
			3330	OASDI Non Instructional	709000	6,103
			3350	Medicare Non	709000	1,427
			3430	Health Benefits Active	709000	23,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	123000	College & Community Support Office				
			3530	Unemployment Insurance	709000	49
			3630	Workers Comp Non Instr	709000	1,673
			3910	Short Term Employee	677000	147
Total 123000:						159,281
110001	123100	Reprographics				
			2130	Classified Longevity	677000	3,500
			2131	Classified Non Instr	677000	242,246
			3230	PERS Non Instructional	677000	63,847
			3330	OASDI Non Instructional	677000	14,765
			3350	Medicare Non	677000	3,453
			3430	Health Benefits Active	677000	70,500
			3530	Unemployment Insurance	677000	119
			3630	Workers Comp Non Instr	677000	4,048
			4913	Repair Parts	677000	1,000
			5407	Service Maint Agreement	677000	130,000
			5507	Equipment Repairs	677000	1,000
			5605	Equipment Rental and	677000	7,500
Total 123100:						541,978
110001	123200	Mailroom				
			2130	Classified Longevity	677000	5,400
			2131	Classified Non Instr	677000	105,890
			3230	PERS Non Instructional	677000	29,837
			3330	OASDI Non Instructional	677000	6,900
			3350	Medicare Non	677000	1,614
			3430	Health Benefits Active	677000	35,250
			3530	Unemployment Insurance	677000	56
			3630	Workers Comp Non Instr	677000	1,892
			4210	Noninstructional Supplies	677000	750



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	123200	Mailroom				
			5605	Equipment Rental and	677000	25,000
			5810	Postage	677000	44,500
Total 123200:						257,089
110001	125000	Business Services Office				
			2130	Classified Longevity	672000	4,625
			2130	Classified Longevity	696000	6,375
			2131	Classified Non Instr	672000	296,115
			2131	Classified Non Instr	696000	649,814
			2150	Classified Mgmt Non	672000	94,012
			2150	Classified Mgmt Non	696000	94,012
			2339	Class Hrly Overtime	672000	20,000
			3230	PERS Non Instructional	672000	105,833
			3230	PERS Non Instructional	696000	201,129
			3330	OASDI Non Instructional	672000	24,105
			3330	OASDI Non Instructional	696000	46,143
			3350	Medicare Non	672000	5,724
			3350	Medicare Non	696000	10,878
			3430	Health Benefits Active	672000	77,550
			3430	Health Benefits Active	696000	180,950
			3530	Unemployment Insurance	672000	197
			3530	Unemployment Insurance	696000	375
			3630	Workers Comp Non Instr	672000	6,711
			3630	Workers Comp Non Instr	696000	12,753
			3910	Short Term Employee	672000	1,880
			4210	Noninstructional Supplies	672000	8,000
			5612	Subscription Based IT	672000	98,045
			6407	Equipment Technology	672000	1,000
Total 125000:						1,946,226



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127000	Maintenance & Operations Office				
			2130	Classified Longevity	651000	1,600
			2130	Classified Longevity	695000	200
			2130	Classified Longevity	696000	100
			2130	Classified Longevity	712000	2,100
			2131	Classified Non Instr	651000	74,641
			2131	Classified Non Instr	695000	9,330
			2131	Classified Non Instr	696000	4,665
			2131	Classified Non Instr	712000	97,966
			2150	Classified Mgmt Non	651000	13,031
			2150	Classified Mgmt Non	695000	73,844
			2150	Classified Mgmt Non	696000	17,375
			2150	Classified Mgmt Non	712000	69,500
			3230	PERS Non Instructional	651000	23,934
			3230	PERS Non Instructional	695000	22,353
			3230	PERS Non Instructional	696000	5,936
			3230	PERS Non Instructional	712000	45,461
			3330	OASDI Non Instructional	651000	5,535
			3330	OASDI Non Instructional	695000	5,169
			3330	OASDI Non Instructional	696000	1,373
			3330	OASDI Non Instructional	712000	10,513
			3350	Medicare Non	651000	1,294
			3350	Medicare Non	695000	1,209
			3350	Medicare Non	696000	321
			3350	Medicare Non	712000	2,459
			3430	Health Benefits Active	651000	20,563
			3430	Health Benefits Active	695000	12,338
			3430	Health Benefits Active	696000	3,525
			3430	Health Benefits Active	712000	34,075
			3530	Unemployment Insurance	651000	45



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127000	Maintenance & Operations Office				
			3530	Unemployment Insurance	695000	42
			3530	Unemployment Insurance	696000	11
			3530	Unemployment Insurance	712000	85
			3630	Workers Comp Non Instr	651000	1,518
			3630	Workers Comp Non Instr	695000	1,417
			3630	Workers Comp Non Instr	696000	376
			3630	Workers Comp Non Instr	712000	2,883
			4210	Noninstructional Supplies	651000	7,920
			5202	CFCE Conferences	651000	10,000
			5206	Mgmt Conferences	651000	5,000
			5407	Service Maint Agreement	651000	91,873
			5605	Equipment Rental and	651000	50,000
			5612	Subscription Based IT	651000	18,000
			5701	Maint and Housekeeping	651000	71,500
			5829	Other Services	651000	10,000
					Total 127000:	831,080
110001	127100	Building & Site Repairs				
			2130	Classified Longevity	651000	6,220
			2130	Classified Longevity	695000	4,415
			2130	Classified Longevity	696000	540
			2130	Classified Longevity	712000	2,425
			2131	Classified Non Instr	651000	403,254
			2131	Classified Non Instr	695000	206,097
			2131	Classified Non Instr	696000	47,221
			2131	Classified Non Instr	712000	119,646
			3230	PERS Non Instructional	651000	109,780
			3230	PERS Non Instructional	695000	56,438
			3230	PERS Non Instructional	696000	12,805
			3230	PERS Non Instructional	712000	32,727



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127100	Building & Site Repairs				
			3330	OASDI Non Instructional	651000	25,387
			3330	OASDI Non Instructional	695000	13,052
			3330	OASDI Non Instructional	696000	2,961
			3330	OASDI Non Instructional	712000	7,568
			3350	Medicare Non	651000	5,937
			3350	Medicare Non	695000	3,052
			3350	Medicare Non	696000	693
			3350	Medicare Non	712000	1,770
			3430	Health Benefits Active	651000	98,700
			3430	Health Benefits Active	695000	49,350
			3430	Health Benefits Active	696000	11,750
			3430	Health Benefits Active	712000	28,200
			3530	Unemployment Insurance	651000	205
			3530	Unemployment Insurance	695000	105
			3530	Unemployment Insurance	696000	24
			3530	Unemployment Insurance	712000	61
			3630	Workers Comp Non Instr	651000	6,961
			3630	Workers Comp Non Instr	695000	3,579
			3630	Workers Comp Non Instr	696000	812
			3630	Workers Comp Non Instr	712000	2,075
			4210	Noninstructional Supplies	651000	77,500
			4913	Repair Parts	651000	42,000
			5407	Service Maint Agreement	651000	67,940
			5501	Building Repairs	651000	155,000
			5507	Equipment Repairs	651000	15,000
			5512	Sites Repairs	651000	28,000
			6106	Site Inspections Consult	651000	137,550
Total 127100:						1,786,800
110001	127125	Athletic Facilities				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127125	Athletic Facilities				
			4210	Noninstructional Supplies	655000	128,000
			4913	Repair Parts	655000	6,000
			5407	Service Maint Agreement	655000	140,695
			5507	Equipment Repairs	655000	10,000
			5512	Sites Repairs	655000	11,000
			5605	Equipment Rental and	655000	2,500
			5701	Maint and Housekeeping	655000	3,000
			6108	Landscaping	655000	4,500
					Total 127125:	305,695
110001	127150	Custodial Maintenance				
			2130	Classified Longevity	653000	19,565
			2130	Classified Longevity	695000	5,350
			2130	Classified Longevity	696000	135
			2130	Classified Longevity	712000	350
			2131	Classified Non Instr	653000	1,903,145
			2131	Classified Non Instr	695000	291,201
			2131	Classified Non Instr	696000	5,793
			2131	Classified Non Instr	712000	8,093
			2150	Classified Mgmt Non	653000	65,887
			2150	Classified Mgmt Non	695000	29,949
			2150	Classified Mgmt Non	696000	11,980
			2150	Classified Mgmt Non	712000	11,980
			2334	Classified Hourly Subs	653000	42,000
			3230	PERS Non Instructional	653000	529,983
			3230	PERS Non Instructional	695000	86,130
			3230	PERS Non Instructional	696000	4,801
			3230	PERS Non Instructional	712000	5,475
			3330	OASDI Non Instructional	653000	122,562
			3330	OASDI Non Instructional	695000	19,918



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127150	Custodial Maintenance				
			3330	OASDI Non Instructional	696000	1,110
			3330	OASDI Non Instructional	712000	1,266
			3350	Medicare Non	653000	28,664
			3350	Medicare Non	695000	4,658
			3350	Medicare Non	696000	260
			3350	Medicare Non	712000	296
			3430	Health Benefits Active	653000	668,575
			3430	Health Benefits Active	695000	98,700
			3430	Health Benefits Active	696000	3,525
			3430	Health Benefits Active	712000	4,700
			3530	Unemployment Insurance	653000	988
			3530	Unemployment Insurance	695000	161
			3530	Unemployment Insurance	696000	9
			3530	Unemployment Insurance	712000	10
			3630	Workers Comp Non Instr	653000	33,606
			3630	Workers Comp Non Instr	695000	5,461
			3630	Workers Comp Non Instr	696000	304
			3630	Workers Comp Non Instr	712000	347
			3910	Short Term Employee	653000	3,948
			3920	Employee Benefits	653000	747
			4210	Noninstructional Supplies	653000	283,000
			4913	Repair Parts	653000	3,000
			5407	Service Maint Agreement	653000	-174,140
			5507	Equipment Repairs	653000	5,000
			5612	Subscription Based IT	653000	2,500
Total 127150:						4,140,992
110001	127200	Grounds Maintenance				
			2130	Classified Longevity	655000	1,800
			2130	Classified Longevity	695000	100



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127200	Grounds Maintenance				
			2130	Classified Longevity	696000	100
			2131	Classified Non Instr	655000	623,555
			2131	Classified Non Instr	695000	34,084
			2131	Classified Non Instr	696000	27,072
			2150	Classified Mgmt Non	655000	60,985
			2150	Classified Mgmt Non	695000	27,720
			2150	Classified Mgmt Non	696000	11,088
			2150	Classified Mgmt Non	712000	11,088
			3230	PERS Non Instructional	655000	185,982
			3230	PERS Non Instructional	695000	16,597
			3230	PERS Non Instructional	696000	10,258
			3230	PERS Non Instructional	712000	2,973
			3330	OASDI Non Instructional	655000	43,010
			3330	OASDI Non Instructional	695000	3,838
			3330	OASDI Non Instructional	696000	2,372
			3330	OASDI Non Instructional	712000	687
			3350	Medicare Non	655000	10,059
			3350	Medicare Non	695000	898
			3350	Medicare Non	696000	555
			3350	Medicare Non	712000	161
			3430	Health Benefits Active	655000	211,500
			3430	Health Benefits Active	695000	16,450
			3430	Health Benefits Active	696000	10,575
			3430	Health Benefits Active	712000	2,350
			3530	Unemployment Insurance	655000	347
			3530	Unemployment Insurance	695000	31
			3530	Unemployment Insurance	696000	19
			3530	Unemployment Insurance	712000	6
			3630	Workers Comp Non Instr	655000	11,793



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127200	Grounds Maintenance				
			3630	Workers Comp Non Instr	695000	1,052
			3630	Workers Comp Non Instr	696000	650
			3630	Workers Comp Non Instr	712000	189
			4210	Noninstructional Supplies	655000	60,000
			4912	Supplies Fuel Oil	655000	10,000
			4913	Repair Parts	655000	19,700
			5407	Service Maint Agreement	655000	201,898
			5507	Equipment Repairs	655000	28,000
			5512	Sites Repairs	655000	20,000
			5612	Subscription Based IT	651000	3,500
			5701	Maint and Housekeeping	655000	25,000
			6108	Landscaping	655000	15,000
					Total 127200:	1,713,042
110001	127250	Energy Management				
			2130	Classified Longevity	659000	7,450
			2130	Classified Longevity	695000	2,040
			2130	Classified Longevity	696000	310
			2130	Classified Longevity	712000	400
			2131	Classified Non Instr	659000	457,628
			2131	Classified Non Instr	695000	188,280
			2131	Classified Non Instr	696000	8,940
			2131	Classified Non Instr	712000	27,772
			3230	PERS Non Instructional	659000	124,687
			3230	PERS Non Instructional	695000	51,025
			3230	PERS Non Instructional	696000	2,480
			3230	PERS Non Instructional	712000	7,553
			3330	OASDI Non Instructional	659000	28,835
			3330	OASDI Non Instructional	695000	11,800
			3330	OASDI Non Instructional	696000	574



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127250	Energy Management				
			3330	OASDI Non Instructional	712000	1,747
			3350	Medicare Non	659000	6,744
			3350	Medicare Non	695000	2,760
			3350	Medicare Non	696000	134
			3350	Medicare Non	712000	409
			3430	Health Benefits Active	659000	111,625
			3430	Health Benefits Active	695000	44,650
			3430	Health Benefits Active	696000	2,350
			3430	Health Benefits Active	712000	5,875
			3530	Unemployment Insurance	659000	233
			3530	Unemployment Insurance	695000	95
			3530	Unemployment Insurance	696000	5
			3530	Unemployment Insurance	712000	14
			3630	Workers Comp Non Instr	659000	7,906
			3630	Workers Comp Non Instr	695000	3,235
			3630	Workers Comp Non Instr	696000	157
			3630	Workers Comp Non Instr	712000	479
			4210	Noninstructional Supplies	659000	60,000
			4913	Repair Parts	659000	38,500
			5407	Service Maint Agreement	659000	145,609
			5501	Building Repairs	659000	80,000
			5507	Equipment Repairs	659000	15,000
			5701	Maint and Housekeeping	659000	16,650
Total 127250:						1,463,951
110001	127300	Receiving & Inventory Control				
			2130	Classified Longevity	677000	4,960
			2130	Classified Longevity	695000	1,240
			2131	Classified Non Instr	677000	200,804
			2131	Classified Non Instr	695000	30,893



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	127300	Receiving & Inventory Control				
			3230	PERS Non Instructional	677000	53,127
			3230	PERS Non Instructional	695000	8,615
			3330	OASDI Non Instructional	677000	12,286
			3330	OASDI Non Instructional	695000	1,992
			3350	Medicare Non	677000	2,873
			3350	Medicare Non	695000	466
			3430	Health Benefits Active	677000	61,100
			3430	Health Benefits Active	695000	9,400
			3530	Unemployment Insurance	677000	99
			3530	Unemployment Insurance	695000	16
			3630	Workers Comp Non Instr	677000	3,369
			3630	Workers Comp Non Instr	695000	546
			4210	Noninstructional Supplies	677000	1,500
Total 127300:						393,286
110001	128000	Public Safety Office				
			2131	Classified Non Instr	677000	118,077
			2150	Classified Mgmt Non	677000	145,472
			2332	Classified Hourly Contract	677000	39,919
			2396	Mileage Stipend	677000	1,560
			3230	PERS Non Instructional	677000	79,622
			3330	OASDI Non Instructional	677000	18,413
			3350	Medicare Non	677000	4,400
			3430	Health Benefits Active	677000	70,500
			3530	Unemployment Insurance	677000	152
			3630	Workers Comp Non Instr	677000	5,159
			4210	Noninstructional Supplies	695000	8,000
			4904	Supplies Technology	695000	1,000
			4908	Printing	695000	7,500
			5102	Consultants Indep	695000	21,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	128000	Public Safety Office				
			5612	Subscription Based IT	677000	9,500
Total 128000:						530,274
110001	128400	Emergency/Disaster Preparedness				
			4210	Noninstructional Supplies	677000	5,000
			5202	CFCE Conferences	677000	4,900
			5705	Telephone	677000	2,200
			5815	Advertising	677000	600
			5827	Misc Staff Training Events	677000	1,500
			5828	Professional Development	677000	3,000
			5829	Other Services	677000	2,300
			6406	Equipment	677000	10,000
Total 128400:						29,500
110001	129010	Emergency Health & Safety				
			4210	Noninstructional Supplies	677000	5,006
			5705	Telephone	677000	10,000
			5829	Other Services	677000	48,000
			6205	Bldg Inspection	677000	10,000
			6406	Equipment	677000	7,000
Total 129010:						80,006
110001	129090	General Institutional Support				
			5405	Operational Fees	672000	296,000
			5808	Bad Debt Write Off	672000	100,000
			5829	Other Services	677000	14,500
Total 129090:						410,500
110001	129130	Salary Holding - Instructional				
			1110	Instructor Holding and Adj	499999	-248,323



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	129130	Salary Holding - Instructional				
			1310	Instructors Hourly Holding	499999	7,307,119
			1317	Instructor Overload	499999	2,750,000
			1333	Instructor Summer	499999	2,000,000
			1338	Instructor Intersession	499999	504,000
			1482	Per Diem Stipends	499999	185,000
			3910	Short Term Employee	499999	2,080,420
			3920	Employee Benefits	499999	-111,810
					Total 129130:	14,466,406
110001	129140	Salary Holding - Non Instructional				
			2110	Classified Holding	679000	-1,416,241
			3910	Short Term Employee	679000	-2,607,214
			3920	Employee Benefits	679000	-863,449
					Total 129140:	-4,886,904
110001	129180	Banked Overload Holding				
			1310	Instructors Hourly Holding	499999	572,673
			3910	Short Term Employee	499999	122,595
					Total 129180:	695,268
110001	129190	Utilities				
			5702	Electricity	657000	1,768,476
			5703	Gas	657000	400,000
			5705	Telephone	657000	75,000
			5707	Water	657000	400,000
			5708	Utilities Other	657000	-1,573,920
					Total 129190:	1,069,556
110001	131010	Vice President Student Srvs Office				
			1250	VP and Deans Contract	645000	675



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	131010	Vice President Student Srvs Office				
			1250	VP and Deans Contract	689000	2,025
			1251	VP and Deans Contract	645000	63,645
			1251	VP and Deans Contract	689000	190,934
			1496	Certificated Mileage	645000	3,120
			2131	Classified Non Instr	645000	102,696
			2153	Management Longevity	645000	875
			2153	Management Longevity	689000	2,625
			3230	PERS Non Instructional	645000	44,831
			3230	PERS Non Instructional	689000	51,893
			3330	OASDI Non Instructional	645000	9,097
			3330	OASDI Non Instructional	689000	8,189
			3350	Medicare Non	645000	2,425
			3350	Medicare Non	689000	2,807
			3430	Health Benefits Active	645000	29,375
			3430	Health Benefits Active	689000	17,625
			3530	Unemployment Insurance	645000	84
			3530	Unemployment Insurance	689000	97
			3630	Workers Comp Non Instr	645000	2,843
			3630	Workers Comp Non Instr	689000	3,291
			3910	Short Term Employee	645000	588
			4210	Noninstructional Supplies	645000	2,000
			5206	Mgmt Conferences	689000	6,250
			5612	Subscription Based IT	645000	7,350
Total 131010:						555,340
110001	131020	Student Relations & Title IX				
			1251	VP and Deans Contract	645000	152,359
			3130	STRS Non Instructional	645000	29,100
			3350	Medicare Non	645000	2,209
			3430	Health Benefits Active	645000	16,450



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	131020	Student Relations & Title IX				
			3530	Unemployment Insurance	645000	76
			3630	Workers Comp Non Instr	645000	2,590
Total 131020:						202,784
110001	132010	Commencement				
			4210	Noninstructional Supplies	609000	21,000
			4908	Printing	609000	4,500
			5102	Consultants Indep	609000	28,000
			5829	Other Services	609000	45,000
Total 132010:						98,500
110001	132110	Admissions & Records				
			1250	VP and Deans Contract	620000	2,000
			1251	VP and Deans Contract	620000	217,655
			2130	Classified Longevity	620000	8,100
			2131	Classified Non Instr	620000	1,003,100
			2150	Classified Mgmt Non	620000	315,478
			2153	Management Longevity	620000	2,700
			2339	Class Hrly Overtime	620000	12,500
			2396	Mileage Stipend	620000	1,560
			3230	PERS Non Instructional	620000	383,613
			3330	OASDI Non Instructional	620000	85,969
			3350	Medicare Non	620000	21,176
			3430	Health Benefits Active	620000	316,075
			3530	Unemployment Insurance	620000	730
			3630	Workers Comp Non Instr	620000	24,827
			4210	Noninstructional Supplies	620000	9,000
			4908	Printing	620000	2,000
			5407	Service Maint Agreement	620000	12,680
			5705	Telephone	620000	650



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	132110	Admissions & Records				
			5810	Postage	620000	11,000
Total 132110:						2,430,813
110001	132150	Financial Aid Office				
			2130	Classified Longevity	646000	6,200
			2131	Classified Non Instr	646000	572,675
			2150	Classified Mgmt Non	646000	323,011
			2396	Mileage Stipend	646000	2,175
			3230	PERS Non Instructional	646000	241,796
			3330	OASDI Non Instructional	646000	55,178
			3350	Medicare Non	646000	13,077
			3430	Health Benefits Active	646000	199,750
			3530	Unemployment Insurance	646000	451
			3630	Workers Comp Non Instr	646000	15,332
			3910	Short Term Employee	646000	184
			5407	Service Maint Agreement	646000	5,000
Total 132150:						1,434,829
110001	132151	Federal Work Study Match				
			7317	Transfer To Financial Aid	731000	150,000
Total 132151:						150,000
110001	132152	SEOG Match				
			7317	Transfer To Financial Aid	731000	180,000
Total 132152:						180,000
110001	132200	Global Engagement				
			1251	VP and Deans Contract	649000	188,023
			1261	Counselor Contract	649000	219,191
			1463	Counselor Hourly	649000	40,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	132200	Global Engagement				
			1496	Certificated Mileage	649000	1,560
			2130	Classified Longevity	649000	2,100
			2131	Classified Non Instr	649000	532,437
			2150	Classified Mgmt Non	649000	129,334
			2316	Classified Hrly Students	649000	35,000
			2333	Classified Hourly	649000	4,370
			2339	Class Hrly Overtime	649000	1,000
			2396	Mileage Stipend	649000	2,340
			3130	STRS Non Instructional	649000	41,865
			3230	PERS Non Instructional	649000	225,026
			3330	OASDI Non Instructional	649000	51,300
			3350	Medicare Non	649000	14,119
			3430	Health Benefits Active	649000	223,250
			3530	Unemployment Insurance	649000	487
			3630	Workers Comp Non Instr	649000	17,995
			3910	Short Term Employee	649000	8,913
			3920	Employee Benefits	649000	3,970
			4210	Noninstructional Supplies	649000	13,000
			4908	Printing	649000	1,000
			5202	CFCE Conferences	649000	5,000
			5206	Mgmt Conferences	649000	50,000
			5407	Service Maint Agreement	649000	6,720
			5815	Advertising	649000	30,000
			5829	Other Services	649000	140,000
Total 132200:						1,988,000
110001	132210	Multicultural Center				
			4210	Noninstructional Supplies	696000	2,000
			5829	Other Services	696000	18,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	132210	Multicultural Center				
						Total 132210: 20,000
110001	133010	Counseling				
			1111	Instructor Contract	130560	21,326
			1111	Instructor Contract	493010	198,376
			1313	Instructor Hourly	493010	20,000
			1317	Instructor Overload	493010	20,000
			3110	STRS Instructional	493010	24,744
			3210	PERS Instructional	130560	5,718
			3210	PERS Instructional	493010	18,452
			3310	OASDI Instructional	130560	1,310
			3310	OASDI Instructional	493010	4,247
			3340	Medicare Instructional	130560	309
			3340	Medicare Instructional	493010	2,876
			3410	Health Benefits Active	130560	2,820
			3410	Health Benefits Active	493010	29,775
			3510	Unemployment Insurance	130560	11
			3510	Unemployment Insurance	493010	99
			3610	Workers Comp Instr	130560	363
			3610	Workers Comp Instr	493010	3,372
			3910	Short Term Employee	493010	7,536
						Total 133010: 361,334
110001	133020	Guidance & Career Planning				
			1251	VP and Deans Contract	631000	220,655
			1261	Counselor Contract	631000	2,013,256
			1261	Counselor Contract	642000	82,678
			1281	Cert Other Contract	601000	25,118
			1496	Certificated Mileage	631000	1,560
			2130	Classified Longevity	631000	3,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	133020	Guidance & Career Planning				
			2131	Classified Non Instr	631000	245,935
			2333	Classified Hourly	631000	35,250
			3130	STRS Non Instructional	601000	4,797
			3130	STRS Non Instructional	631000	327,314
			3130	STRS Non Instructional	642000	15,791
			3230	PERS Non Instructional	631000	206,346
			3330	OASDI Non Instructional	631000	47,550
			3350	Medicare Non	601000	364
			3350	Medicare Non	631000	34,682
			3350	Medicare Non	642000	1,199
			3430	Health Benefits Active	601000	4,700
			3430	Health Benefits Active	631000	385,706
			3430	Health Benefits Active	642000	12,220
			3530	Unemployment Insurance	601000	13
			3530	Unemployment Insurance	631000	1,196
			3530	Unemployment Insurance	642000	41
			3630	Workers Comp Non Instr	601000	427
			3630	Workers Comp Non Instr	631000	42,217
			3630	Workers Comp Non Instr	642000	1,406
			4210	Noninstructional Supplies	631000	3,500
			5407	Service Maint Agreement	631000	4,500
Total 133020:						3,721,921
110001	133030	Puente Program				
			1261	Counselor Contract	639000	49,367
			3130	STRS Non Instructional	639000	9,429
			3350	Medicare Non	639000	716
			3430	Health Benefits Active	639000	11,750
			3530	Unemployment Insurance	639000	25
			3630	Workers Comp Non Instr	639000	839



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	133030	Puente Program				
			4210	Noninstructional Supplies	639000	300
			5605	Equipment Rental and	639000	1,452
			5810	Postage	639000	50
Total 133030:						73,928
110001	133040	Transfer Center				
			1261	Counselor Contract	631000	596,837
			2131	Classified Non Instr	631000	84,118
			2131	Classified Non Instr	633000	164,719
			3130	STRS Non Instructional	631000	113,996
			3230	PERS Non Instructional	631000	22,552
			3230	PERS Non Instructional	633000	45,891
			3330	OASDI Non Instructional	631000	5,215
			3330	OASDI Non Instructional	633000	10,384
			3350	Medicare Non	631000	9,874
			3350	Medicare Non	633000	2,429
			3430	Health Benefits Active	631000	108,100
			3430	Health Benefits Active	633000	46,000
			3530	Unemployment Insurance	631000	340
			3530	Unemployment Insurance	633000	84
			3630	Workers Comp Non Instr	631000	11,576
			3630	Workers Comp Non Instr	633000	2,847
			4210	Noninstructional Supplies	633000	4,730
			4908	Printing	633000	1,000
			5407	Service Maint Agreement	633000	4,500
			5803	Dues and Memberships	633000	195
			5810	Postage	633000	50
Total 133040:						1,235,437
110001	133250	EOPS				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	133250	EOPS				
			1261	Counselor Contract	643000	62,819
			1261	Counselor Contract	649000	38,336
			1496	Certificated Mileage	643000	1,560
			2131	Classified Non Instr	643000	89,762
			2150	Classified Mgmt Non	643000	149,835
			3130	STRS Non Instructional	643000	5,858
			3130	STRS Non Instructional	649000	7,322
			3230	PERS Non Instructional	643000	72,855
			3330	OASDI Non Instructional	643000	16,848
			3350	Medicare Non	643000	4,385
			3350	Medicare Non	649000	556
			3430	Health Benefits Active	643000	60,842
			3430	Health Benefits Active	649000	5,875
			3530	Unemployment Insurance	643000	151
			3530	Unemployment Insurance	649000	19
			3630	Workers Comp Non Instr	643000	5,141
			3630	Workers Comp Non Instr	649000	652
			3910	Short Term Employee	643000	294
Total 133250:						523,110
110001	133300	DSP& S				
			1313	Instructor Hourly	493032	21,364
			2130	Classified Longevity	642000	3,350
			2131	Classified Non Instr	642000	131,481
			2134	Classified Non Instr	642000	5,002
			2220	Classified Instr Longevity	493030	2,000
			2221	Classified Instr Contract	493030	146,320
			3110	STRS Instructional	493032	4,080
			3210	PERS Instructional	493030	39,765
			3230	PERS Non Instructional	642000	36,148



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	133300	DSP& S				
			3310	OASDI Instructional	493030	9,196
			3310	OASDI Instructional	493032	1,325
			3330	OASDI Non Instructional	642000	8,360
			3340	Medicare Instructional	493030	2,151
			3340	Medicare Instructional	493032	310
			3350	Medicare Non	642000	1,955
			3410	Health Benefits Active	493030	47,000
			3430	Health Benefits Active	642000	35,250
			3510	Unemployment Insurance	493030	74
			3510	Unemployment Insurance	493032	11
			3530	Unemployment Insurance	642000	67
			3610	Workers Comp Instr	493030	2,521
			3610	Workers Comp Instr	493032	363
			3630	Workers Comp Non Instr	642000	2,292
Total 133300:						500,385
110001	133301	DSP&S Interpreters				
			5829	Other Services	642000	50,000
Total 133301:						50,000
110001	134000	Dean of Students Office				
			1251	VP and Deans Contract	645000	220,655
			1496	Certificated Mileage	645000	1,560
			2130	Classified Longevity	645000	2,700
			2131	Classified Non Instr	645000	93,301
			2399	Professional Experts Non-	645000	90,000
			3130	STRS Non Instructional	645000	42,145
			3230	PERS Non Instructional	645000	25,738
			3330	OASDI Non Instructional	645000	5,952
			3350	Medicare Non	645000	4,592



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	134000	Dean of Students Office				
			3430	Health Benefits Active	645000	47,000
			3530	Unemployment Insurance	645000	158
			3630	Workers Comp Non Instr	645000	5,383
			3910	Short Term Employee	645000	8,754
			4210	Noninstructional Supplies	645000	500
			5206	Mgmt Conferences	645000	3,850
			5407	Service Maint Agreement	645000	500
			5705	Telephone	645000	50
Total 134000:						552,838
110001	134300	Childrens Center				
			2150	Classified Mgmt Non	692000	119,270
			3230	PERS Non Instructional	692000	66,547
			3330	OASDI Non Instructional	692000	15,389
			3350	Medicare Non	692000	3,599
			3430	Health Benefits Active	692000	39,950
			3530	Unemployment Insurance	692000	124
			3630	Workers Comp Non Instr	692000	4,220
			3920	Employee Benefits	692000	-43,615
			7311	Transfer to General Fund	731000	100,000
Total 134300:						305,484
110001	134500	Medical Services				
			5302	Insurance Student	696000	89,000
Total 134500:						89,000
110001	135000	Student Success & Support Office				
			1241	Director Contract	643000	217,655
			1261	Counselor Contract	631000	66,565
			2153	Management Longevity	643000	2,700



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	135000	Student Success & Support Office				
			3130	STRS Non Instructional	643000	42,088
			3230	PERS Non Instructional	631000	17,846
			3330	OASDI Non Instructional	631000	4,127
			3350	Medicare Non	631000	965
			3350	Medicare Non	643000	3,195
			3430	Health Benefits Active	631000	9,400
			3430	Health Benefits Active	643000	23,500
			3530	Unemployment Insurance	631000	33
			3530	Unemployment Insurance	643000	110
			3630	Workers Comp Non Instr	631000	1,132
			3630	Workers Comp Non Instr	643000	3,746
Total 135000:						393,062
110001	135500	Administration				
			2131	Classified Non Instr	609030	102,696
			2131	Classified Non Instr	632000	19,120
			3230	PERS Non Instructional	609030	27,533
			3230	PERS Non Instructional	632000	5,126
			3330	OASDI Non Instructional	609030	6,367
			3330	OASDI Non Instructional	632000	1,185
			3350	Medicare Non	609030	1,489
			3350	Medicare Non	632000	277
			3430	Health Benefits Active	609030	23,500
			3430	Health Benefits Active	632000	5,875
			3530	Unemployment Insurance	609030	51
			3530	Unemployment Insurance	632000	10
			3630	Workers Comp Non Instr	609030	1,746
			3630	Workers Comp Non Instr	632000	325
			5219	Mileage Reimbursement	609030	500
			5705	Telephone	609030	750



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	135500	Administration				
						Total 135500: 196,550
110001	135502	SEA Events & Recruitment				
			4908	Printing	609030	500
						Total 135502: 500
110001	141000	Vice President Instruction Office				
			1251	VP and Deans Contract	601000	181,841
			1251	VP and Deans Contract	689000	60,614
			1281	Cert Other Contract	601000	27,604
			1483	Certificated Hrly Other	601000	125,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	5,400
			2131	Classified Non Instr	601000	554,752
			2131	Classified Non Instr	689000	47,882
			3130	STRS Non Instructional	601000	40,004
			3130	STRS Non Instructional	689000	11,577
			3230	PERS Non Instructional	601000	150,177
			3230	PERS Non Instructional	689000	12,837
			3330	OASDI Non Instructional	601000	34,729
			3330	OASDI Non Instructional	689000	2,969
			3350	Medicare Non	601000	11,159
			3350	Medicare Non	689000	1,573
			3430	Health Benefits Active	601000	151,575
			3430	Health Benefits Active	689000	17,625
			3530	Unemployment Insurance	601000	385
			3530	Unemployment Insurance	689000	54
			3630	Workers Comp Non Instr	601000	13,083
			3630	Workers Comp Non Instr	689000	1,844
			3910	Short Term Employee	601000	23,844



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	141000	Vice President Instruction Office				
			4210	Noninstructional Supplies	601000	6,000
			5206	Mgmt Conferences	601000	7,000
			5803	Dues and Memberships	601000	300
			5965	Holding - Budgetary Only	601000	20,000
Total 141000:						1,511,388
110001	141001	Curriculum				
			1281	Cert Other Contract	602000	46,010
			3130	STRS Non Instructional	602000	8,788
			3350	Medicare Non	602000	667
			3430	Health Benefits Active	602000	7,826
			3530	Unemployment Insurance	602000	23
			3630	Workers Comp Non Instr	602000	782
Total 141001:						64,096
110001	141200	Alternative Methods				
			1483	Certificated Hrly Other	675000	130,331
			3910	Short Term Employee	675000	24,554
Total 141200:						154,885
110001	141201	PDI-AFT				
			5201	AFT Conferences	675000	148,209
Total 141201:						148,209
110001	141203	PDI-50% to 60% PT Faculty (CFE)				
			5204	Part Time Fac	675000	108,216
Total 141203:						108,216
110001	141204	PDI-CCA				
			5204	Part Time Fac	675000	79,855



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount	
110001	141204	PDI-CCA					
						Total 141204:	79,855
110001	141205	Sabbatical Replacement					
			1110	Instructor Holding and Adj	601000	187,592	
			1281	Cert Other Contract	601000	45,613	
			1415	Department Chair	601000	300,000	
			3130	STRS Non Instructional	601000	8,712	
			3350	Medicare Non	601000	661	
			3430	Health Benefits Active	601000	7,685	
			3530	Unemployment Insurance	601000	23	
			3630	Workers Comp Non Instr	601000	775	
			3910	Short Term Employee	601000	56,520	
						Total 141205:	607,581
110001	141400	Academic Senate					
			2131	Classified Non Instr	603000	63,734	
			3230	PERS Non Instructional	603000	17,087	
			3330	OASDI Non Instructional	603000	3,952	
			3350	Medicare Non	603000	924	
			3430	Health Benefits Active	603000	23,500	
			3530	Unemployment Insurance	603000	32	
			3630	Workers Comp Non Instr	603000	1,083	
			4210	Noninstructional Supplies	603000	2,300	
			5201	AFT Conferences	603000	2,200	
			5803	Dues and Memberships	603000	7,800	
						Total 141400:	122,612
110001	141500	Business & Computing Div Office					
			1310	Instructors Hourly Holding	499999	200,000	
			3910	Short Term Employee	499999	37,680	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	141500	Business & Computing Div Office				
			4210	Noninstructional Supplies	601000	1,000
			5810	Postage	601000	300
Total 141500:						238,980
110001	141501	Business				
			1111	Instructor Contract	050100	490,594
			1111	Instructor Contract	050200	421,537
			1111	Instructor Contract	050640	31,898
			1111	Instructor Contract	050800	24,408
			1111	Instructor Contract	051100	127,590
			1111	Instructor Contract	070210	21,212
			1281	Cert Other Contract	601000	48,816
			1313	Instructor Hourly	050210	10,000
			3110	STRS Instructional	050100	93,703
			3110	STRS Instructional	050200	80,514
			3110	STRS Instructional	050640	6,092
			3110	STRS Instructional	050800	4,662
			3110	STRS Instructional	050900	1,991
			3110	STRS Instructional	051100	24,370
			3110	STRS Instructional	070210	4,051
			3130	STRS Non Instructional	601000	9,324
			3340	Medicare Instructional	050100	7,114
			3340	Medicare Instructional	050200	6,112
			3340	Medicare Instructional	050640	463
			3340	Medicare Instructional	050800	354
			3340	Medicare Instructional	051100	1,850
			3340	Medicare Instructional	070210	308
			3350	Medicare Non	601000	708
			3410	Health Benefits Active	050100	79,900
			3410	Health Benefits Active	050200	70,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	141501	Business				
			3410	Health Benefits Active	050640	4,700
			3410	Health Benefits Active	050800	4,700
			3410	Health Benefits Active	050900	200
			3410	Health Benefits Active	050910	100
			3410	Health Benefits Active	050940	200
			3410	Health Benefits Active	051100	18,800
			3410	Health Benefits Active	070210	3,126
			3430	Health Benefits Active	601000	9,400
			3510	Unemployment Insurance	050100	245
			3510	Unemployment Insurance	050200	211
			3510	Unemployment Insurance	050640	16
			3510	Unemployment Insurance	050800	12
			3510	Unemployment Insurance	051100	64
			3510	Unemployment Insurance	070210	11
			3530	Unemployment Insurance	601000	24
			3610	Workers Comp Instr	050100	8,340
			3610	Workers Comp Instr	050200	7,166
			3610	Workers Comp Instr	050640	542
			3610	Workers Comp Instr	050800	415
			3610	Workers Comp Instr	051100	2,169
			3610	Workers Comp Instr	070210	361
			3630	Workers Comp Non Instr	601000	830
			3910	Short Term Employee	050210	1,884
			5407	Service Maint Agreement	050100	3,636
Total 141501:						1,635,223
110001	141502	Computer Information Sciences				
			1111	Instructor Contract	070100	209,408
			1111	Instructor Contract	070200	32,057
			1111	Instructor Contract	070210	21,212



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	141502	Computer Information Sciences				
			1111	Instructor Contract	070600	88,529
			1111	Instructor Contract	070710	526,411
			1111	Instructor Contract	070900	35,087
			3110	STRS Instructional	070100	39,997
			3110	STRS Instructional	070200	6,123
			3110	STRS Instructional	070210	4,051
			3110	STRS Instructional	070600	16,909
			3110	STRS Instructional	070710	100,545
			3110	STRS Instructional	070900	6,702
			3340	Medicare Instructional	070100	3,036
			3340	Medicare Instructional	070200	465
			3340	Medicare Instructional	070210	308
			3340	Medicare Instructional	070600	1,284
			3340	Medicare Instructional	070710	7,633
			3340	Medicare Instructional	070900	509
			3410	Health Benefits Active	070100	30,856
			3410	Health Benefits Active	070200	4,724
			3410	Health Benefits Active	070210	3,126
			3410	Health Benefits Active	070600	15,910
			3410	Health Benefits Active	070710	78,091
			3410	Health Benefits Active	070900	5,170
			3510	Unemployment Insurance	070100	105
			3510	Unemployment Insurance	070200	16
			3510	Unemployment Insurance	070210	11
			3510	Unemployment Insurance	070600	44
			3510	Unemployment Insurance	070710	263
			3510	Unemployment Insurance	070900	18
			3610	Workers Comp Instr	070100	3,560
			3610	Workers Comp Instr	070200	545



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	141502	Computer Information Sciences				
			3610	Workers Comp Instr	070210	361
			3610	Workers Comp Instr	070600	1,505
			3610	Workers Comp Instr	070710	8,949
			3610	Workers Comp Instr	070900	596
Total 141502:						1,254,116
110001	141503	Student Computer Center				
			2130	Classified Longevity	615000	2,700
			2131	Classified Non Instr	615000	138,353
			2220	Classified Instr Longevity	611000	2,700
			2221	Classified Instr Contract	611000	70,692
			3210	PERS Instructional	611000	19,676
			3230	PERS Non Instructional	615000	37,816
			3310	OASDI Instructional	611000	4,550
			3330	OASDI Non Instructional	615000	8,745
			3340	Medicare Instructional	611000	1,064
			3350	Medicare Non	615000	2,045
			3410	Health Benefits Active	611000	23,500
			3430	Health Benefits Active	615000	35,250
			3510	Unemployment Insurance	611000	37
			3530	Unemployment Insurance	615000	71
			3610	Workers Comp Instr	611000	1,248
			3630	Workers Comp Non Instr	615000	2,398
Total 141503:						350,845
110001	142000	CHS Division Office				
			1251	VP and Deans Contract	601000	195,273
			1310	Instructors Hourly Holding	499999	500,000
			1415	Department Chair	601000	5,000
			1496	Certificated Mileage	601000	1,560



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142000	CHS Division Office				
			2131	Classified Non Instr	601000	170,534
			3130	STRS Non Instructional	601000	37,297
			3230	PERS Non Instructional	601000	45,720
			3330	OASDI Non Instructional	601000	21,491
			3350	Medicare Non	601000	5,304
			3430	Health Benefits Active	601000	70,500
			3530	Unemployment Insurance	601000	183
			3630	Workers Comp Non Instr	601000	6,219
			3910	Short Term Employee	499999	94,200
			3910	Short Term Employee	601000	294
			4210	Noninstructional Supplies	601000	4,550
			5219	Mileage Reimbursement	601000	2,600
			5407	Service Maint Agreement	601000	191,676
			5507	Equipment Repairs	601000	10,000
			5804	Instructional Services	601000	14,500
			5810	Postage	601000	1,500
Total 142000:						1,378,401
110001	142001	CHS Accreditation				
			5405	Operational Fees	601000	25,000
Total 142001:						25,000
110001	142100	Allied Health				
			1111	Instructor Contract	120100	77,495
			2423	Class Instr Hourly	120100	4,000
			3110	STRS Instructional	120100	7,265
			3210	PERS Instructional	120100	10,327
			3310	OASDI Instructional	120100	2,388
			3340	Medicare Instructional	120100	1,110
			3410	Health Benefits Active	120100	12,808



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142100	Allied Health				
			3510	Unemployment Insurance	120100	38
			3610	Workers Comp Instr	120100	1,301
			3910	Short Term Employee	120100	376
			3920	Employee Benefits	120100	217
Total 142100:						117,325
110001	142102	Dental Assistant				
			4913	Repair Parts	601000	1,500
Total 142102:						1,500
110001	142103	DMS Diagnostic Medical Sonography				
			1111	Instructor Contract	122700	93,199
			1281	Cert Other Contract	601000	11,768
			2423	Class Instr Hourly	122700	3,000
			3910	Short Term Employee	122700	282
			3920	Employee Benefits	122700	21,510
			3920	Employee Benefits	601000	2,716
Total 142103:						132,475
110001	142104	EMT Emergency Medical Technology				
			1111	Instructor Contract	125000	109,963
			1281	Cert Other Contract	601000	13,919
			2423	Class Instr Hourly	125000	11,085
			3110	STRS Instructional	125000	21,003
			3130	STRS Non Instructional	601000	2,659
			3340	Medicare Instructional	125000	1,594
			3350	Medicare Non	601000	202
			3410	Health Benefits Active	125000	18,565
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	125000	55



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142104	EMT Emergency Medical Technology				
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	125000	1,869
			3630	Workers Comp Non Instr	601000	237
			3910	Short Term Employee	125000	1,042
Total 142104:						184,550
110001	142106	NDT Neurodiagnostic Technology				
			1111	Instructor Contract	121200	109,963
			1281	Cert Other Contract	601000	13,919
			3110	STRS Instructional	121200	21,003
			3130	STRS Non Instructional	601000	2,659
			3340	Medicare Instructional	121200	1,594
			3350	Medicare Non	601000	202
			3410	Health Benefits Active	121200	18,565
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	121200	55
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	121200	1,869
			3630	Workers Comp Non Instr	601000	237
Total 142106:						172,423
110001	142107	Nutrition Dietetics				
			1111	Instructor Contract	130620	48,816
			1111	Instructor Contract	130660	58,091
			1281	Cert Other Contract	601000	12,326
			3110	STRS Instructional	130620	9,324
			3110	STRS Instructional	130660	11,095
			3130	STRS Non Instructional	601000	2,354
			3340	Medicare Instructional	130620	708
			3340	Medicare Instructional	130660	842



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142107	Nutrition Diatetics				
			3350	Medicare Non	601000	179
			3410	Health Benefits Active	130620	9,400
			3410	Health Benefits Active	130660	11,186
			3430	Health Benefits Active	601000	2,374
			3510	Unemployment Insurance	130620	24
			3510	Unemployment Insurance	130660	29
			3530	Unemployment Insurance	601000	6
			3610	Workers Comp Instr	130620	830
			3610	Workers Comp Instr	130660	988
			3630	Workers Comp Non Instr	601000	210
Total 142107:						168,782
110001	142109	PSG Polysmnography				
			1111	Instructor Contract	121100	60,604
			1281	Cert Other Contract	601000	68,128
			3110	STRS Instructional	121100	11,575
			3130	STRS Non Instructional	601000	10,765
			3330	OASDI Non Instructional	601000	995
			3340	Medicare Instructional	121100	879
			3350	Medicare Non	601000	817
			3410	Health Benefits Active	121100	17,743
			3430	Health Benefits Active	601000	11,750
			3510	Unemployment Insurance	121100	30
			3530	Unemployment Insurance	601000	28
			3610	Workers Comp Instr	121100	1,030
			3630	Workers Comp Non Instr	601000	958
Total 142109:						185,302
110001	142111	Radiologic Technology				
			1111	Instructor Contract	122500	275,296



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142111	Radiologic Technology				
			1281	Cert Other Contract	601000	15,949
			3110	STRS Instructional	122500	40,910
			3130	STRS Non Instructional	601000	3,046
			3340	Medicare Instructional	122500	3,106
			3350	Medicare Non	601000	231
			3410	Health Benefits Active	122500	42,065
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	122500	107
			3530	Unemployment Insurance	601000	8
			3610	Workers Comp Instr	122500	3,641
			3630	Workers Comp Non Instr	601000	271
Total 142111:						386,980
110001	142112	Respiratory Care				
			1111	Instructor Contract	121000	217,789
			1281	Cert Other Contract	601000	14,934
			3110	STRS Instructional	121000	41,598
			3130	STRS Non Instructional	601000	2,852
			3340	Medicare Instructional	121000	3,158
			3350	Medicare Non	601000	217
			3410	Health Benefits Active	121000	37,765
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	121000	109
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	121000	3,702
			3630	Workers Comp Non Instr	601000	254
Total 142112:						324,735
110001	142150	Child Development				
			1111	Instructor Contract	130500	249,918



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142150	Child Development				
			1111	Instructor Contract	130540	53,110
			1281	Cert Other Contract	601000	15,949
			2220	Classified Instr Longevity	130500	3,500
			2221	Classified Instr Contract	130500	209,077
			3110	STRS Instructional	130500	47,734
			3110	STRS Instructional	130540	10,144
			3130	STRS Non Instructional	601000	3,046
			3210	PERS Instructional	130500	54,407
			3310	OASDI Instructional	130500	12,582
			3340	Medicare Instructional	130500	6,566
			3340	Medicare Instructional	130540	770
			3350	Medicare Non	601000	231
			3410	Health Benefits Active	130500	119,075
			3410	Health Benefits Active	130540	7,826
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	130500	226
			3510	Unemployment Insurance	130540	27
			3530	Unemployment Insurance	601000	8
			3610	Workers Comp Instr	130500	7,699
			3610	Workers Comp Instr	130540	903
			3630	Workers Comp Non Instr	601000	271
					Total 142150:	805,419
110001	142200	Consumer Sciences				
			1111	Instructor Contract	130200	184,128
			1111	Instructor Contract	130300	168,201
			1111	Instructor Contract	130320	55,678
			1281	Cert Other Contract	601000	29,868
			2423	Class Instr Hourly	130200	14,000
			2423	Class Instr Hourly	130300	15,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142200	Consumer Sciences				
			3110	STRS Instructional	130200	35,168
			3110	STRS Instructional	130300	16,175
			3130	STRS Non Instructional	601000	5,705
			3210	PERS Instructional	130300	22,391
			3210	PERS Instructional	130320	14,927
			3310	OASDI Instructional	130300	5,178
			3310	OASDI Instructional	130320	3,452
			3340	Medicare Instructional	130200	2,670
			3340	Medicare Instructional	130300	2,439
			3340	Medicare Instructional	130320	807
			3350	Medicare Non	601000	433
			3410	Health Benefits Active	130200	28,506
			3410	Health Benefits Active	130300	27,895
			3410	Health Benefits Active	130320	9,400
			3430	Health Benefits Active	601000	4,700
			3510	Unemployment Insurance	130200	92
			3510	Unemployment Insurance	130300	84
			3510	Unemployment Insurance	130320	28
			3530	Unemployment Insurance	601000	15
			3610	Workers Comp Instr	130200	3,130
			3610	Workers Comp Instr	130300	2,859
			3610	Workers Comp Instr	130320	947
			3630	Workers Comp Non Instr	601000	508
			3910	Short Term Employee	130200	1,316
			3910	Short Term Employee	130300	1,410
Total 142200:						657,110
110001	142250	Hospitality Programs				
			1111	Instructor Contract	130600	97,631
			1111	Instructor Contract	130630	205,234



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142250	Hospitality Programs				
			1111	Instructor Contract	130700	120,940
			1111	Instructor Contract	130710	174,831
			1111	Instructor Contract	130720	9,247
			1111	Instructor Contract	300900	27,604
			1111	Instructor Contract	302040	16,562
			1281	Cert Other Contract	601000	37,816
			2220	Classified Instr Longevity	130630	1,000
			3110	STRS Instructional	130600	18,648
			3110	STRS Instructional	130630	19,678
			3110	STRS Instructional	130700	23,100
			3110	STRS Instructional	130710	33,393
			3110	STRS Instructional	130720	1,766
			3110	STRS Instructional	300900	5,272
			3110	STRS Instructional	302040	3,163
			3130	STRS Non Instructional	601000	7,223
			3210	PERS Instructional	130630	27,085
			3310	OASDI Instructional	130630	6,264
			3340	Medicare Instructional	130600	1,416
			3340	Medicare Instructional	130630	2,959
			3340	Medicare Instructional	130700	1,754
			3340	Medicare Instructional	130710	2,535
			3340	Medicare Instructional	130720	134
			3340	Medicare Instructional	300900	400
			3340	Medicare Instructional	302040	240
			3350	Medicare Non	601000	548
			3410	Health Benefits Active	130600	18,800
			3410	Health Benefits Active	130630	56,706
			3410	Health Benefits Active	130700	21,620
			3410	Health Benefits Active	130710	32,736



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142250	Hospitality Programs				
			3410	Health Benefits Active	130720	1,575
			3410	Health Benefits Active	300900	4,700
			3410	Health Benefits Active	302040	2,820
			3430	Health Benefits Active	601000	14,100
			3430	Health Benefits Active	694000	1,625
			3510	Unemployment Insurance	130600	49
			3510	Unemployment Insurance	130630	102
			3510	Unemployment Insurance	130700	60
			3510	Unemployment Insurance	130710	87
			3510	Unemployment Insurance	130720	5
			3510	Unemployment Insurance	300900	14
			3510	Unemployment Insurance	302040	8
			3530	Unemployment Insurance	601000	19
			3610	Workers Comp Instr	130600	1,660
			3610	Workers Comp Instr	130630	3,469
			3610	Workers Comp Instr	130700	2,056
			3610	Workers Comp Instr	130710	2,972
			3610	Workers Comp Instr	130720	157
			3610	Workers Comp Instr	300900	469
			3610	Workers Comp Instr	302040	282
			3630	Workers Comp Non Instr	601000	643
			5605	Equipment Rental and	130710	1,000
Total 142250:						1,014,177
110001	142301	Professional Mariners Program				
			1281	Cert Other Contract	601000	14,325
			3230	PERS Non Instructional	601000	3,840
			3330	OASDI Non Instructional	601000	888
			3350	Medicare Non	601000	208
			3430	Health Benefits Active	601000	2,350



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	142301	Professional Mariners Program				
			3530	Unemployment Insurance	601000	7
			3630	Workers Comp Non Instr	601000	244
Total 142301:						21,862
110001	142500	CTE & Grants Division Office				
			1241	Director Contract	601000	195,890
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	3,500
			2131	Classified Non Instr	601000	170,278
			3130	STRS Non Instructional	601000	37,415
			3230	PERS Non Instructional	601000	46,249
			3330	OASDI Non Instructional	601000	10,695
			3350	Medicare Non	601000	5,342
			3430	Health Benefits Active	601000	65,800
			3530	Unemployment Insurance	601000	184
			3630	Workers Comp Non Instr	601000	6,263
			3910	Short Term Employee	601000	294
			4210	Noninstructional Supplies	601000	4,747
			5605	Equipment Rental and	601000	13,500
			5612	Subscription Based IT	634000	300
			5802	Subscriptions	634000	300
Total 142500:						562,317
110001	143000	Kinesiology & Athletics Div				
			1111	Instructor Contract	083500	27,516
			1251	VP and Deans Contract	601000	217,655
			1310	Instructors Hourly Holding	499999	407,440
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	3,500
			2131	Classified Non Instr	601000	93,301



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	143000	Kinesiology & Athletics Div				
			2150	Classified Mgmt Non	601000	188,023
			2153	Management Longevity	601000	1,300
			2396	Mileage Stipend	601000	1,560
			3110	STRS Instructional	083500	5,256
			3230	PERS Non Instructional	601000	135,063
			3330	OASDI Non Instructional	601000	27,838
			3340	Medicare Instructional	083500	399
			3350	Medicare Non	601000	7,305
			3410	Health Benefits Active	083500	6,510
			3430	Health Benefits Active	601000	70,500
			3510	Unemployment Insurance	083500	14
			3530	Unemployment Insurance	601000	252
			3610	Workers Comp Instr	083500	468
			3630	Workers Comp Non Instr	601000	8,564
			3910	Short Term Employee	499999	76,762
			3910	Short Term Employee	601000	441
			4210	Noninstructional Supplies	601000	2,000
			5407	Service Maint Agreement	601000	3,192
			5507	Equipment Repairs	601000	8,000
			5810	Postage	601000	1,000
Total 143000:						1,295,419
110001	143010	Athletics				
			1111	Instructor Contract	083550	1,052,945
			1281	Cert Other Contract	601000	53,206
			1483	Certificated Hrly Other	696000	32,000
			2130	Classified Longevity	696000	4,700
			2131	Classified Non Instr	696000	654,958
			2333	Classified Hourly	696000	4,000
			2416	Class Instr Hrly Students	083500	14,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	143010	Athletics				
			3110	STRS Instructional	083550	201,112
			3130	STRS Non Instructional	601000	10,162
			3230	PERS Non Instructional	696000	176,854
			3330	OASDI Non Instructional	696000	40,899
			3340	Medicare Instructional	083550	15,268
			3350	Medicare Non	601000	771
			3350	Medicare Non	696000	9,565
			3410	Health Benefits Active	083550	180,598
			3430	Health Benefits Active	601000	9,400
			3430	Health Benefits Active	696000	176,250
			3510	Unemployment Insurance	083550	526
			3530	Unemployment Insurance	601000	27
			3530	Unemployment Insurance	696000	330
			3610	Workers Comp Instr	083550	17,900
			3630	Workers Comp Non Instr	601000	905
			3630	Workers Comp Non Instr	696000	11,214
			3910	Short Term Employee	083500	238
			3910	Short Term Employee	696000	6,405
			4210	Noninstructional Supplies	083550	1,000
			4904	Supplies Technology	083550	500
			5215	Per Diem Travel	696000	6,000
			5507	Equipment Repairs	083550	5,000
			5512	Sites Repairs	083550	12,500
Total 143010:						2,699,233
110001	143210	Physical Education				
			1111	Instructor Contract	083500	248,082
			1111	Instructor Contract	083520	297,429
			1111	Instructor Contract	083560	28,853
			1111	Instructor Contract	083580	32,875



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	143210	Physical Education				
			1111	Instructor Contract	083700	28,853
			1111	Instructor Contract	127000	50,100
			1281	Cert Other Contract	601000	92,648
			3110	STRS Instructional	083500	47,384
			3110	STRS Instructional	083520	36,611
			3110	STRS Instructional	083560	5,511
			3110	STRS Instructional	083580	6,279
			3110	STRS Instructional	083700	5,511
			3110	STRS Instructional	127000	9,569
			3130	STRS Non Instructional	601000	17,696
			3210	PERS Instructional	083520	28,351
			3310	OASDI Instructional	083520	6,556
			3340	Medicare Instructional	083500	3,597
			3340	Medicare Instructional	083520	4,313
			3340	Medicare Instructional	083560	418
			3340	Medicare Instructional	083580	477
			3340	Medicare Instructional	083700	418
			3340	Medicare Instructional	127000	726
			3350	Medicare Non	601000	1,343
			3410	Health Benefits Active	083500	42,089
			3410	Health Benefits Active	083520	50,126
			3410	Health Benefits Active	083560	4,700
			3410	Health Benefits Active	083580	5,805
			3410	Health Benefits Active	083700	4,700
			3410	Health Benefits Active	127000	9,400
			3430	Health Benefits Active	601000	14,100
			3510	Unemployment Insurance	083500	124
			3510	Unemployment Insurance	083520	149
			3510	Unemployment Insurance	083560	14



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	143210	Physical Education				
			3510	Unemployment Insurance	083580	16
			3510	Unemployment Insurance	083700	14
			3510	Unemployment Insurance	127000	25
			3530	Unemployment Insurance	601000	46
			3610	Workers Comp Instr	083500	4,217
			3610	Workers Comp Instr	083520	5,056
			3610	Workers Comp Instr	083560	491
			3610	Workers Comp Instr	083580	559
			3610	Workers Comp Instr	083700	491
			3610	Workers Comp Instr	127000	852
			3630	Workers Comp Non Instr	601000	1,575
Total 143210:						1,098,149
110001	143220	Physical Education Water Sports				
			2131	Classified Non Instr	696000	160,960
			2221	Classified Instr Contract	083500	46,650
			3210	PERS Instructional	083500	12,507
			3230	PERS Non Instructional	696000	43,153
			3310	OASDI Instructional	083500	2,892
			3330	OASDI Non Instructional	696000	5,474
			3340	Medicare Instructional	083500	676
			3350	Medicare Non	696000	2,334
			3410	Health Benefits Active	083500	11,750
			3430	Health Benefits Active	696000	45,825
			3510	Unemployment Insurance	083500	23
			3530	Unemployment Insurance	696000	80
			3610	Workers Comp Instr	083500	793
			3630	Workers Comp Non Instr	696000	2,736
Total 143220:						335,853



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	143501	Online Instruction & Media				
			2131	Classified Non Instr	615000	220,294
			3230	PERS Non Instructional	615000	59,061
			3330	OASDI Non Instructional	615000	13,658
			3350	Medicare Non	615000	3,194
			3430	Health Benefits Active	615000	47,000
			3530	Unemployment Insurance	615000	110
			3630	Workers Comp Non Instr	615000	3,745
			4210	Noninstructional Supplies	615000	500
			5202	CFCE Conferences	615000	1,000
Total 143501:						348,562
110001	143502	Honors Program				
			2130	Classified Longevity	696000	2,000
			2131	Classified Non Instr	696000	93,301
			2316	Classified Hrly Students	609000	24,000
			3230	PERS Non Instructional	696000	25,550
			3330	OASDI Non Instructional	696000	5,909
			3350	Medicare Non	696000	1,382
			3430	Health Benefits Active	696000	23,500
			3530	Unemployment Insurance	696000	48
			3630	Workers Comp Non Instr	696000	1,620
			3910	Short Term Employee	609000	408
			4210	Noninstructional Supplies	609000	200
			4908	Printing	609000	200
Total 143502:						178,118
110001	143700	Library Services				
			1251	VP and Deans Contract	612000	220,655
			1271	Librarian Contract	612000	749,580
			1477	Librarian Hourly Overload	612000	14,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	143700	Library Services				
			1496	Certificated Mileage	612000	1,560
			2130	Classified Longevity	612000	7,500
			2131	Classified Non Instr	612000	541,314
			2316	Classified Hrly Students	612000	45,000
			3130	STRS Non Instructional	612000	185,315
			3230	PERS Non Instructional	612000	147,137
			3330	OASDI Non Instructional	612000	34,027
			3350	Medicare Non	612000	22,026
			3430	Health Benefits Active	612000	305,500
			3530	Unemployment Insurance	612000	760
			3630	Workers Comp Non Instr	612000	25,824
			3910	Short Term Employee	612000	2,984
			4210	Noninstructional Supplies	612000	6,850
			5407	Service Maint Agreement	612000	11,000
			5612	Subscription Based IT	612000	2,000
			5802	Subscriptions	612000	5,000
			5803	Dues and Memberships	612000	8,000
			5810	Postage	612000	500
			6301	New Library Books Films	612000	80,000
Total 143700:						2,416,532
110001	143800	The Writing Center				
			1111	Instructor Contract	493009	69,597
			1111	Instructor Contract	499900	18,513
			2221	Classified Instr Contract	611000	70,692
			2423	Class Instr Hourly	611000	30,000
			3110	STRS Instructional	493009	13,293
			3110	STRS Instructional	499900	3,536
			3210	PERS Instructional	611000	18,953
			3310	OASDI Instructional	611000	4,383



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	143800	The Writing Center				
			3340	Medicare Instructional	493009	1,009
			3340	Medicare Instructional	499900	268
			3410	Health Benefits Active	493009	11,750
			3410	Health Benefits Active	499900	3,126
			3410	Health Benefits Active	611000	23,500
			3510	Unemployment Insurance	493009	35
			3510	Unemployment Insurance	499900	9
			3610	Workers Comp Instr	493009	1,183
			3610	Workers Comp Instr	499900	315
			3610	Workers Comp Instr	611000	1,202
			3920	Employee Benefits	611000	1,350
Total 143800:						272,714
110001	144000	Literature & Language Division				
			1111	Instructor Contract	150100	2,031,278
			1111	Instructor Contract	150300	167,067
			1111	Instructor Contract	150700	92,321
			1250	VP and Deans Contract	601000	2,700
			1251	VP and Deans Contract	601000	220,655
			1310	Instructors Hourly Holding	499999	981,000
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	80,113
			2153	Management Longevity	601000	3,500
			3110	STRS Instructional	150100	387,974
			3110	STRS Instructional	150300	31,910
			3110	STRS Instructional	150700	17,633
			3130	STRS Non Instructional	601000	42,814
			3230	PERS Non Instructional	601000	21,478
			3330	OASDI Non Instructional	601000	4,967
			3340	Medicare Instructional	150100	29,454



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144000	Literature & Language Division				
			3340	Medicare Instructional	150300	2,422
			3340	Medicare Instructional	150700	1,339
			3350	Medicare Non	601000	4,412
			3410	Health Benefits Active	150100	329,776
			3410	Health Benefits Active	150300	28,200
			3410	Health Benefits Active	150700	15,675
			3430	Health Benefits Active	601000	47,000
			3510	Unemployment Insurance	150100	1,016
			3510	Unemployment Insurance	150300	84
			3510	Unemployment Insurance	150700	46
			3530	Unemployment Insurance	601000	152
			3610	Workers Comp Instr	150100	34,532
			3610	Workers Comp Instr	150300	2,840
			3610	Workers Comp Instr	150700	1,569
			3630	Workers Comp Non Instr	601000	5,173
			3910	Short Term Employee	499999	184,820
			3910	Short Term Employee	601000	294
			4210	Noninstructional Supplies	601000	2,000
			5407	Service Maint Agreement	601000	7,200
Total 144000:						4,784,974
110001	144020	Basic Skills -ESL				
			1111	Instructor Contract	150100	183,231
			1111	Instructor Contract	493084	59,263
			1111	Instructor Contract	493085	15,103
			1111	Instructor Contract	493086	56,459
			1111	Instructor Contract	493087	121,530
			3110	STRS Instructional	150100	34,997
			3110	STRS Instructional	493084	11,319
			3110	STRS Instructional	493085	2,885



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144020	Basic Skills -ESL				
			3110	STRS Instructional	493086	10,784
			3110	STRS Instructional	493087	23,212
			3340	Medicare Instructional	150100	2,657
			3340	Medicare Instructional	493084	859
			3340	Medicare Instructional	493085	219
			3340	Medicare Instructional	493086	819
			3340	Medicare Instructional	493087	1,762
			3410	Health Benefits Active	150100	28,811
			3410	Health Benefits Active	493084	10,951
			3410	Health Benefits Active	493085	3,149
			3410	Health Benefits Active	493086	8,319
			3410	Health Benefits Active	493087	19,270
			3510	Unemployment Insurance	150100	92
			3510	Unemployment Insurance	493084	30
			3510	Unemployment Insurance	493085	8
			3510	Unemployment Insurance	493086	28
			3510	Unemployment Insurance	493087	61
			3610	Workers Comp Instr	150100	3,115
			3610	Workers Comp Instr	493084	1,007
			3610	Workers Comp Instr	493085	257
			3610	Workers Comp Instr	493086	960
			3610	Workers Comp Instr	493087	2,066
Total 144020:						603,223
110001	144030	Literature				
			1111	Instructor Contract	150300	27,604
			3110	STRS Instructional	150300	5,272
			3340	Medicare Instructional	150300	400
			3410	Health Benefits Active	150300	4,700
			3510	Unemployment Insurance	150300	14



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144030	Literature				
			3610	Workers Comp Instr	150300	469
Total 144030:						38,459
110001	144040	Communication Skills				
			1111	Instructor Contract	060100	159,488
			1111	Instructor Contract	150600	1,019,662
			3110	STRS Instructional	060100	30,462
			3110	STRS Instructional	150600	194,755
			3340	Medicare Instructional	060100	2,313
			3340	Medicare Instructional	150600	14,785
			3410	Health Benefits Active	060100	23,500
			3410	Health Benefits Active	150600	164,500
			3510	Unemployment Insurance	060100	80
			3510	Unemployment Insurance	150600	510
			3610	Workers Comp Instr	060100	2,711
			3610	Workers Comp Instr	150600	17,334
Total 144040:						1,630,100
110001	144050	Language Lab				
			1111	Instructor Contract	110200	159,488
			1111	Instructor Contract	110500	649,206
			1111	Instructor Contract	110800	159,488
			1111	Instructor Contract	111900	47,701
			3110	STRS Instructional	110200	30,462
			3110	STRS Instructional	110500	123,998
			3110	STRS Instructional	110800	30,462
			3110	STRS Instructional	111900	9,111
			3310	OASDI Instructional	110500	4,977
			3340	Medicare Instructional	110200	2,313
			3340	Medicare Instructional	110500	9,413



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144050	Language Lab				
			3340	Medicare Instructional	110800	2,313
			3340	Medicare Instructional	111900	692
			3410	Health Benefits Active	110200	23,500
			3410	Health Benefits Active	110500	109,675
			3410	Health Benefits Active	110800	23,500
			3410	Health Benefits Active	111900	7,826
			3510	Unemployment Insurance	110200	80
			3510	Unemployment Insurance	110500	325
			3510	Unemployment Insurance	110800	80
			3510	Unemployment Insurance	111900	24
			3610	Workers Comp Instr	110200	2,711
			3610	Workers Comp Instr	110500	11,037
			3610	Workers Comp Instr	110800	2,711
			3610	Workers Comp Instr	111900	811
Total 144050:						1,411,904
110001	144060	Journalism				
			1111	Instructor Contract	060200	99,337
			3110	STRS Instructional	060200	18,973
			3340	Medicare Instructional	060200	1,440
			3410	Health Benefits Active	060200	23,500
			3510	Unemployment Insurance	060200	50
			3610	Workers Comp Instr	060200	1,689
Total 144060:						144,989
110001	144500	Math & Science Division Office				
			1251	VP and Deans Contract	601000	174,961
			1310	Instructors Hourly Holding	499999	948,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,025



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144500	Math & Science Division Office				
			2131	Classified Non Instr	601000	156,924
			2220	Classified Instr Longevity	611000	5,400
			2221	Classified Instr Contract	611000	215,812
			3130	STRS Non Instructional	601000	33,418
			3230	PERS Non Instructional	601000	42,614
			3330	OASDI Non Instructional	601000	9,855
			3350	Medicare Non	601000	4,842
			3430	Health Benefits Active	601000	64,625
			3530	Unemployment Insurance	601000	167
			3630	Workers Comp Non Instr	601000	5,676
			3910	Short Term Employee	499999	178,603
			3910	Short Term Employee	601000	294
			3920	Employee Benefits	611000	105,009
			4210	Noninstructional Supplies	601000	2,000
			5407	Service Maint Agreement	601000	21,468
			5810	Postage	601000	50
			5829	Other Services	601000	10,000
Total 144500:						1,983,303
110001	144510	STEM Student Support Services				
			2416	Class Instr Hrly Students	611000	10,000
			2416	Class Instr Hrly Students	649000	20,000
			5965	Holding - Budgetary Only	602000	20,000
Total 144510:						50,000
110001	144512	Math Center				
			2221	Classified Instr Contract	611000	50,711
			3210	PERS Instructional	611000	13,596
			3310	OASDI Instructional	611000	3,144
			3340	Medicare Instructional	611000	735



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144512	Math Center				
			3410	Health Benefits Active	611000	23,500
			3510	Unemployment Insurance	611000	25
			3610	Workers Comp Instr	611000	862
Total 144512:						92,573
110001	144520	Mathematics				
			1111	Instructor Contract	170100	1,887,081
			1111	Instructor Contract	170200	117,955
			2221	Classified Instr Contract	170100	70,692
			3110	STRS Instructional	170100	344,653
			3110	STRS Instructional	170200	16,782
			3210	PERS Instructional	170100	41,102
			3210	PERS Instructional	170200	8,068
			3310	OASDI Instructional	170100	9,505
			3310	OASDI Instructional	170200	1,866
			3340	Medicare Instructional	170100	28,388
			3340	Medicare Instructional	170200	1,710
			3410	Health Benefits Active	170100	322,726
			3410	Health Benefits Active	170200	20,845
			3510	Unemployment Insurance	170100	979
			3510	Unemployment Insurance	170200	59
			3610	Workers Comp Instr	170100	33,282
			3610	Workers Comp Instr	170200	2,005
Total 144520:						2,907,698
110001	144525	General Sciences				
			1111	Instructor Contract	030100	55,821
			1111	Instructor Contract	040100	500,843
			1111	Instructor Contract	040300	217,411
			1111	Instructor Contract	040700	9,888



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144525	General Sciences				
			1111	Instructor Contract	041000	187,286
			1111	Instructor Contract	049900	19,617
			1111	Instructor Contract	190200	489,067
			1111	Instructor Contract	190500	1,292,971
			1111	Instructor Contract	191100	104,889
			1111	Instructor Contract	191400	218,290
			1111	Instructor Contract	493062	31,482
			1281	Cert Other Contract	601000	21,204
			2220	Classified Instr Longevity	190500	1,300
			2221	Classified Instr Contract	040100	217,920
			2221	Classified Instr Contract	190500	159,616
			2416	Class Instr Hrly Students	040100	1,500
			2416	Class Instr Hrly Students	190500	9,000
			3110	STRS Instructional	030100	11,794
			3110	STRS Instructional	040100	95,661
			3110	STRS Instructional	040300	41,525
			3110	STRS Instructional	040700	1,889
			3110	STRS Instructional	041000	35,772
			3110	STRS Instructional	049900	3,747
			3110	STRS Instructional	190200	93,412
			3110	STRS Instructional	190500	226,980
			3110	STRS Instructional	191100	20,034
			3110	STRS Instructional	191400	41,693
			3110	STRS Instructional	493062	6,013
			3130	STRS Non Instructional	601000	4,050
			3210	PERS Instructional	040100	58,424
			3210	PERS Instructional	190500	43,142
			3310	OASDI Instructional	040100	13,511
			3310	OASDI Instructional	190500	9,977



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144525	General Sciences				
			3310	OASDI Instructional	191400	4,977
			3340	Medicare Instructional	030100	895
			3340	Medicare Instructional	040100	10,422
			3340	Medicare Instructional	040300	3,152
			3340	Medicare Instructional	040700	143
			3340	Medicare Instructional	041000	2,716
			3340	Medicare Instructional	049900	284
			3340	Medicare Instructional	190200	7,091
			3340	Medicare Instructional	190500	19,565
			3340	Medicare Instructional	191100	1,521
			3340	Medicare Instructional	191400	3,165
			3340	Medicare Instructional	493062	456
			3350	Medicare Non	601000	307
			3410	Health Benefits Active	030100	9,165
			3410	Health Benefits Active	040100	148,567
			3410	Health Benefits Active	040300	38,540
			3410	Health Benefits Active	040700	1,457
			3410	Health Benefits Active	041000	31,091
			3410	Health Benefits Active	049900	2,891
			3410	Health Benefits Active	190200	76,775
			3410	Health Benefits Active	190500	230,277
			3410	Health Benefits Active	191100	17,226
			3410	Health Benefits Active	191400	47,000
			3410	Health Benefits Active	493062	4,724
			3430	Health Benefits Active	601000	4,700
			3510	Unemployment Insurance	030100	31
			3510	Unemployment Insurance	040100	359
			3510	Unemployment Insurance	040300	109
			3510	Unemployment Insurance	040700	5



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144525	General Sciences				
			3510	Unemployment Insurance	041000	94
			3510	Unemployment Insurance	049900	10
			3510	Unemployment Insurance	190200	245
			3510	Unemployment Insurance	190500	675
			3510	Unemployment Insurance	191100	52
			3510	Unemployment Insurance	191400	109
			3510	Unemployment Insurance	493062	16
			3530	Unemployment Insurance	601000	11
			3610	Workers Comp Instr	030100	1,050
			3610	Workers Comp Instr	040100	12,219
			3610	Workers Comp Instr	040300	3,696
			3610	Workers Comp Instr	040700	168
			3610	Workers Comp Instr	041000	3,184
			3610	Workers Comp Instr	049900	333
			3610	Workers Comp Instr	190200	8,314
			3610	Workers Comp Instr	190500	22,938
			3610	Workers Comp Instr	191100	1,783
			3610	Workers Comp Instr	191400	3,711
			3610	Workers Comp Instr	493062	535
			3630	Workers Comp Non Instr	601000	360
			3910	Short Term Employee	190500	128
			3910	Short Term Employee	191100	17
			3920	Employee Benefits	190500	45,128
			5507	Equipment Repairs	191100	2,000
			5612	Subscription Based IT	190500	2,500
			5802	Subscriptions	190500	200
			5829	Other Services	191400	1,000
Total 144525:						5,023,816
110001	144530	Ornamental Horticulture				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144530	Ornamental Horticulture				
			1111	Instructor Contract	010900	67,464
			1111	Instructor Contract	010910	66,985
			1111	Instructor Contract	010930	25,040
			2131	Classified Non Instr	601000	55,307
			2220	Classified Instr Longevity	010900	3,500
			2221	Classified Instr Contract	010900	142,600
			3110	STRS Instructional	010900	24,124
			3110	STRS Instructional	010910	16,888
			3110	STRS Instructional	010930	4,783
			3210	PERS Instructional	010900	30,329
			3230	PERS Non Instructional	601000	14,828
			3310	OASDI Instructional	010900	12,706
			3310	OASDI Instructional	010910	1,329
			3330	OASDI Non Instructional	601000	3,429
			3340	Medicare Instructional	010900	3,950
			3340	Medicare Instructional	010910	1,282
			3340	Medicare Instructional	010930	363
			3350	Medicare Non	601000	802
			3410	Health Benefits Active	010900	38,946
			3410	Health Benefits Active	010910	16,145
			3410	Health Benefits Active	010930	3,690
			3430	Health Benefits Active	601000	17,625
			3510	Unemployment Insurance	010900	136
			3510	Unemployment Insurance	010910	44
			3510	Unemployment Insurance	010930	13
			3530	Unemployment Insurance	601000	28
			3610	Workers Comp Instr	010900	4,631
			3610	Workers Comp Instr	010910	1,503
			3610	Workers Comp Instr	010930	426



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144530	Ornamental Horticulture				
			3630	Workers Comp Non Instr	601000	940
			5407	Service Maint Agreement	010900	10,000
Total 144530:						569,836
110001	144535	Marine Sciences				
			1111	Instructor Contract	040100	419,453
			1111	Instructor Contract	095900	92,967
			2220	Classified Instr Longevity	040100	3,500
			2221	Classified Instr Contract	040100	93,301
			2416	Class Instr Hrly Students	040100	33,000
			3110	STRS Instructional	040100	73,248
			3210	PERS Instructional	040100	35,592
			3210	PERS Instructional	095900	24,925
			3310	OASDI Instructional	040100	8,231
			3310	OASDI Instructional	095900	5,764
			3340	Medicare Instructional	040100	7,486
			3340	Medicare Instructional	095900	1,348
			3410	Health Benefits Active	040100	95,199
			3410	Health Benefits Active	095900	15,252
			3510	Unemployment Insurance	040100	258
			3510	Unemployment Insurance	095900	46
			3610	Workers Comp Instr	040100	8,776
			3610	Workers Comp Instr	095900	1,580
			3910	Short Term Employee	040100	510
			5409	Instructional Services	040100	11,657
			5612	Subscription Based IT	040100	1,870
			5829	Other Services	040100	14,850
Total 144535:						948,813
110001	144550	Planetarium				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	144550	Planetarium				
			2150	Classified Mgmt Non	601000	59,437
			3230	PERS Non Instructional	601000	15,935
			3330	OASDI Non Instructional	601000	3,685
			3350	Medicare Non	601000	862
			3430	Health Benefits Active	601000	11,750
			3530	Unemployment Insurance	601000	30
			3630	Workers Comp Non Instr	601000	1,010
Total 144550:						92,709
110001	145000	Social & Behavioral Science Div				
			1251	VP and Deans Contract	601000	220,655
			1310	Instructors Hourly Holding	499999	580,000
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	92,313
			3130	STRS Non Instructional	601000	42,145
			3230	PERS Non Instructional	601000	22,552
			3330	OASDI Non Instructional	601000	5,215
			3350	Medicare Non	601000	4,419
			3430	Health Benefits Active	601000	47,000
			3530	Unemployment Insurance	601000	152
			3630	Workers Comp Non Instr	601000	5,181
			3910	Short Term Employee	499999	109,272
			3910	Short Term Employee	601000	294
			5407	Service Maint Agreement	601000	1,000
Total 145000:						1,131,758
110001	145005	Social & Behavioral Sciences				
			1111	Instructor Contract	150400	57,239
			1111	Instructor Contract	150900	68,785
			1111	Instructor Contract	151000	45,857



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145005	Social & Behavioral Sciences				
			1111	Instructor Contract	170100	102,905
			1111	Instructor Contract	200100	198,507
			1111	Instructor Contract	220110	47,495
			1111	Instructor Contract	220200	255,804
			1111	Instructor Contract	220300	222,109
			1111	Instructor Contract	220400	308,829
			1111	Instructor Contract	220500	347,091
			1111	Instructor Contract	220600	308,829
			1111	Instructor Contract	220700	415,011
			1111	Instructor Contract	220800	298,682
			1281	Cert Other Contract	601000	65,356
			3110	STRS Instructional	150400	15,532
			3110	STRS Instructional	150900	16,204
			3110	STRS Instructional	151000	16,424
			3110	STRS Instructional	170100	19,655
			3110	STRS Instructional	200100	37,915
			3110	STRS Instructional	220110	9,072
			3110	STRS Instructional	220200	48,859
			3110	STRS Instructional	220300	21,167
			3110	STRS Instructional	220400	58,986
			3110	STRS Instructional	220500	66,294
			3110	STRS Instructional	220600	58,986
			3110	STRS Instructional	220700	79,267
			3110	STRS Instructional	220800	57,048
			3130	STRS Non Instructional	601000	12,483
			3310	OASDI Instructional	150400	1,493
			3340	Medicare Instructional	150400	1,179
			3340	Medicare Instructional	150900	1,230
			3340	Medicare Instructional	151000	1,247



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145005	Social & Behavioral Sciences				
			3340	Medicare Instructional	170100	1,492
			3340	Medicare Instructional	200100	2,878
			3340	Medicare Instructional	220110	689
			3340	Medicare Instructional	220200	3,709
			3340	Medicare Instructional	220300	1,607
			3340	Medicare Instructional	220400	4,478
			3340	Medicare Instructional	220500	5,033
			3340	Medicare Instructional	220600	4,478
			3340	Medicare Instructional	220700	6,018
			3340	Medicare Instructional	220800	4,331
			3350	Medicare Non	601000	948
			3410	Health Benefits Active	150400	16,450
			3410	Health Benefits Active	150900	18,800
			3410	Health Benefits Active	151000	21,150
			3410	Health Benefits Active	170100	15,275
			3410	Health Benefits Active	200100	31,725
			3410	Health Benefits Active	220110	7,050
			3410	Health Benefits Active	220200	47,000
			3410	Health Benefits Active	220300	16,450
			3410	Health Benefits Active	220400	47,000
			3410	Health Benefits Active	220500	61,100
			3410	Health Benefits Active	220600	47,000
			3410	Health Benefits Active	220700	59,690
			3410	Health Benefits Active	220800	47,000
			3430	Health Benefits Active	601000	9,400
			3510	Unemployment Insurance	150400	41
			3510	Unemployment Insurance	150900	42
			3510	Unemployment Insurance	151000	43
			3510	Unemployment Insurance	170100	51



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145005	Social & Behavioral Sciences				
			3510	Unemployment Insurance	200100	99
			3510	Unemployment Insurance	220110	24
			3510	Unemployment Insurance	220200	128
			3510	Unemployment Insurance	220300	55
			3510	Unemployment Insurance	220400	154
			3510	Unemployment Insurance	220500	174
			3510	Unemployment Insurance	220600	154
			3510	Unemployment Insurance	220700	208
			3510	Unemployment Insurance	220800	149
			3530	Unemployment Insurance	601000	33
			3610	Workers Comp Instr	150400	1,382
			3610	Workers Comp Instr	150900	1,442
			3610	Workers Comp Instr	151000	1,462
			3610	Workers Comp Instr	170100	1,749
			3610	Workers Comp Instr	200100	3,375
			3610	Workers Comp Instr	220110	807
			3610	Workers Comp Instr	220200	4,349
			3610	Workers Comp Instr	220300	1,884
			3610	Workers Comp Instr	220400	5,250
			3610	Workers Comp Instr	220500	5,901
			3610	Workers Comp Instr	220600	5,250
			3610	Workers Comp Instr	220700	7,055
			3610	Workers Comp Instr	220800	5,078
			3630	Workers Comp Non Instr	601000	1,111
			3920	Employee Benefits	220300	45,108
Total 145005:						3,838,849
110001	145500	Technology Division Office				
			1251	VP and Deans Contract	601000	189,587
			1310	Instructors Hourly Holding	499999	320,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145500	Technology Division Office				
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	93,301
			2339	Class Hrly Overtime	601000	6,900
			3130	STRS Non Instructional	601000	36,211
			3230	PERS Non Instructional	601000	25,550
			3330	OASDI Non Instructional	601000	5,909
			3350	Medicare Non	601000	4,131
			3430	Health Benefits Active	601000	47,000
			3530	Unemployment Insurance	601000	142
			3630	Workers Comp Non Instr	601000	4,843
			3910	Short Term Employee	499999	60,288
			3910	Short Term Employee	601000	294
			4210	Noninstructional Supplies	601000	500
			5407	Service Maint Agreement	601000	1,900
			5507	Equipment Repairs	601000	15,000
			5810	Postage	601000	150
Total 145500:						815,266
110001	145505	Aviation				
			1111	Instructor Contract	095000	44,105
			1111	Instructor Contract	095010	31,036
			1111	Instructor Contract	095020	153,723
			1111	Instructor Contract	095040	72,449
			1111	Instructor Contract	095050	65,950
			1111	Instructor Contract	302000	98,829
			1111	Instructor Contract	302020	49,340
			2221	Classified Instr Contract	095010	78,776
			3110	STRS Instructional	095000	8,424
			3110	STRS Instructional	095020	29,361



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145505	Aviation				
			3110	STRS Instructional	095040	13,838
			3110	STRS Instructional	302000	18,876
			3110	STRS Instructional	302020	9,424
			3210	PERS Instructional	095010	29,441
			3210	PERS Instructional	095050	17,681
			3310	OASDI Instructional	095010	6,808
			3310	OASDI Instructional	095050	4,089
			3340	Medicare Instructional	095000	640
			3340	Medicare Instructional	095010	1,592
			3340	Medicare Instructional	095020	2,229
			3340	Medicare Instructional	095040	1,051
			3340	Medicare Instructional	095050	956
			3340	Medicare Instructional	302000	1,433
			3340	Medicare Instructional	302020	715
			3410	Health Benefits Active	095000	6,815
			3410	Health Benefits Active	095010	31,020
			3410	Health Benefits Active	095020	24,981
			3410	Health Benefits Active	095040	17,555
			3410	Health Benefits Active	095050	15,980
			3410	Health Benefits Active	302000	15,675
			3410	Health Benefits Active	302020	7,826
			3510	Unemployment Insurance	095000	22
			3510	Unemployment Insurance	095010	55
			3510	Unemployment Insurance	095020	77
			3510	Unemployment Insurance	095040	36
			3510	Unemployment Insurance	095050	33
			3510	Unemployment Insurance	302000	49
			3510	Unemployment Insurance	302020	25
			3610	Workers Comp Instr	095000	750



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145505	Aviation				
			3610	Workers Comp Instr	095010	1,867
			3610	Workers Comp Instr	095020	2,613
			3610	Workers Comp Instr	095040	1,232
			3610	Workers Comp Instr	095050	1,121
			3610	Workers Comp Instr	302000	1,680
			3610	Workers Comp Instr	302020	839
Total 145505:						871,017
110001	145510	Architecture				
			1111	Instructor Contract	020100	446,851
			3110	STRS Instructional	020100	85,349
			3340	Medicare Instructional	020100	6,479
			3410	Health Benefits Active	020100	70,500
			3510	Unemployment Insurance	020100	223
			3610	Workers Comp Instr	020100	7,596
Total 145510:						616,998
110001	145515	Construction				
			1111	Instructor Contract	095200	191,766
			1111	Instructor Contract	095210	10,457
			1111	Instructor Contract	095250	96,986
			1111	Instructor Contract	095260	80,218
			2220	Classified Instr Longevity	095300	3,500
			2221	Classified Instr Contract	095200	89,254
			2221	Classified Instr Contract	095300	33,789
			3110	STRS Instructional	095200	10,041
			3110	STRS Instructional	095210	1,997
			3110	STRS Instructional	095250	18,524
			3110	STRS Instructional	095260	15,322
			3210	PERS Instructional	095200	61,247



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145515	Construction				
			3210	PERS Instructional	095300	9,997
			3310	OASDI Instructional	095200	14,164
			3310	OASDI Instructional	095300	2,312
			3340	Medicare Instructional	095200	4,075
			3340	Medicare Instructional	095210	152
			3340	Medicare Instructional	095250	1,406
			3340	Medicare Instructional	095260	1,163
			3340	Medicare Instructional	095300	541
			3410	Health Benefits Active	095200	55,625
			3410	Health Benefits Active	095210	1,716
			3410	Health Benefits Active	095250	23,500
			3410	Health Benefits Active	095260	13,160
			3410	Health Benefits Active	095300	11,750
			3510	Unemployment Insurance	095200	141
			3510	Unemployment Insurance	095210	5
			3510	Unemployment Insurance	095250	48
			3510	Unemployment Insurance	095260	40
			3510	Unemployment Insurance	095300	19
			3610	Workers Comp Instr	095200	4,777
			3610	Workers Comp Instr	095210	178
			3610	Workers Comp Instr	095250	1,649
			3610	Workers Comp Instr	095260	1,364
			3610	Workers Comp Instr	095300	634
			5409	Instructional Services	095200	2,088
Total 145515:						763,605
110001	145523	Engineering				
			1111	Instructor Contract	090100	197,767
			1281	Cert Other Contract	601000	4,007
			3110	STRS Instructional	090100	37,773



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145523	Engineering				
			3130	STRS Non Instructional	601000	765
			3340	Medicare Instructional	090100	2,868
			3350	Medicare Non	601000	58
			3410	Health Benefits Active	090100	31,772
			3430	Health Benefits Active	601000	658
			3510	Unemployment Insurance	090100	99
			3530	Unemployment Insurance	601000	2
			3610	Workers Comp Instr	090100	3,362
			3630	Workers Comp Non Instr	601000	68
			5409	Instructional Services	090100	14,013
Total 145523:						293,212
110001	145530	Environmental Control HVAC				
			1111	Instructor Contract	094600	139,194
			3210	PERS Instructional	094600	37,318
			3310	OASDI Instructional	094600	8,630
			3340	Medicare Instructional	094600	2,018
			3410	Health Benefits Active	094600	23,500
			3510	Unemployment Insurance	094600	70
			3610	Workers Comp Instr	094600	2,366
Total 145530:						213,096
110001	145535	Machining				
			1111	Instructor Contract	095630	271,380
			3110	STRS Instructional	095630	23,309
			3210	PERS Instructional	095630	40,038
			3310	OASDI Instructional	095630	9,259
			3340	Medicare Instructional	095630	3,935
			3410	Health Benefits Active	095630	47,000
			3510	Unemployment Insurance	095630	136



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	145535	Machining				
			3610	Workers Comp Instr	095630	4,613
Total 145535:						399,670
110001	145540	Welding				
			1111	Instructor Contract	095650	226,275
			3110	STRS Instructional	095650	43,219
			3340	Medicare Instructional	095650	3,281
			3410	Health Benefits Active	095650	39,175
			3510	Unemployment Insurance	095650	113
			3610	Workers Comp Instr	095650	3,847
Total 145540:						315,910
110001	146000	Visual & Performing Arts Division				
			1251	VP and Deans Contract	601000	217,655
			1310	Instructors Hourly Holding	499999	635,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	93,301
			2220	Classified Instr Longevity	611000	3,500
			2221	Classified Instr Contract	611000	67,441
			2316	Classified Hrly Students	601000	12,000
			3130	STRS Non Instructional	601000	41,572
			3230	PERS Non Instructional	601000	25,550
			3330	OASDI Non Instructional	601000	5,909
			3350	Medicare Non	601000	4,538
			3430	Health Benefits Active	601000	47,000
			3530	Unemployment Insurance	601000	156
			3630	Workers Comp Non Instr	601000	5,320
			3910	Short Term Employee	499999	119,634
			3910	Short Term Employee	601000	498



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	146000	Visual & Performing Arts Division				
			3920	Employee Benefits	611000	34,567
			4210	Noninstructional Supplies	601000	5,000
			5407	Service Maint Agreement	601000	3,000
			5507	Equipment Repairs	601000	5,000
			5810	Postage	601000	500
Total 146000:						1,330,701
110001	146020	Art				
			1111	Instructor Contract	100200	51,502
			1111	Instructor Contract	100210	168,168
			1111	Instructor Contract	100230	143,247
			1111	Instructor Contract	101300	87,692
			1111	Instructor Contract	103000	78,543
			2423	Class Instr Hourly	100200	44,000
			3110	STRS Instructional	100200	9,837
			3110	STRS Instructional	100210	32,120
			3110	STRS Instructional	100230	27,360
			3110	STRS Instructional	101300	16,749
			3110	STRS Instructional	103000	15,002
			3340	Medicare Instructional	100200	747
			3340	Medicare Instructional	100210	2,438
			3340	Medicare Instructional	100230	2,077
			3340	Medicare Instructional	101300	1,272
			3340	Medicare Instructional	103000	1,139
			3410	Health Benefits Active	100200	8,695
			3410	Health Benefits Active	100210	32,195
			3410	Health Benefits Active	100230	23,500
			3410	Health Benefits Active	101300	14,805
			3410	Health Benefits Active	103000	14,805
			3510	Unemployment Insurance	100200	26



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	146020	Art				
			3510	Unemployment Insurance	100210	84
			3510	Unemployment Insurance	100230	72
			3510	Unemployment Insurance	101300	44
			3510	Unemployment Insurance	103000	39
			3610	Workers Comp Instr	100200	876
			3610	Workers Comp Instr	100210	2,859
			3610	Workers Comp Instr	100230	2,435
			3610	Workers Comp Instr	101300	1,491
			3610	Workers Comp Instr	103000	1,335
			3910	Short Term Employee	100200	1,316
			4210	Noninstructional Supplies	100230	1,500
			5407	Service Maint Agreement	100200	4,500
Total 146020:						792,470
110001	146030	Dance				
			1111	Instructor Contract	100810	293,606
			2221	Classified Instr Contract	100800	70,692
			2423	Class Instr Hourly	100800	15,000
			3110	STRS Instructional	100810	25,617
			3210	PERS Instructional	100800	18,953
			3210	PERS Instructional	100810	42,759
			3310	OASDI Instructional	100800	4,383
			3310	OASDI Instructional	100810	9,888
			3340	Medicare Instructional	100800	1,025
			3340	Medicare Instructional	100810	4,257
			3410	Health Benefits Active	100800	23,500
			3410	Health Benefits Active	100810	47,000
			3510	Unemployment Insurance	100800	35
			3510	Unemployment Insurance	100810	147
			3610	Workers Comp Instr	100800	1,202



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	146030	Dance				
			3610	Workers Comp Instr	100810	4,991
			3910	Short Term Employee	100800	1,410
			5501	Building Repairs	100800	8,000
			5507	Equipment Repairs	100800	1,000
Total 146030:						573,465
110001	146040	Digital Media				
			1111	Instructor Contract	061400	99,755
			1111	Instructor Contract	061410	43,568
			1111	Instructor Contract	061440	70,863
			1111	Instructor Contract	061460	193,626
			2220	Classified Instr Longevity	061400	2,000
			2221	Classified Instr Contract	061400	93,301
			3110	STRS Instructional	061400	19,053
			3110	STRS Instructional	061410	8,321
			3110	STRS Instructional	061440	13,535
			3110	STRS Instructional	061460	36,983
			3210	PERS Instructional	061400	25,550
			3310	OASDI Instructional	061400	5,909
			3340	Medicare Instructional	061400	2,828
			3340	Medicare Instructional	061410	632
			3340	Medicare Instructional	061440	1,028
			3340	Medicare Instructional	061460	2,808
			3410	Health Benefits Active	061400	41,736
			3410	Health Benefits Active	061410	7,356
			3410	Health Benefits Active	061440	14,030
			3410	Health Benefits Active	061460	30,879
			3510	Unemployment Insurance	061400	98
			3510	Unemployment Insurance	061410	22
			3510	Unemployment Insurance	061440	35



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	146040	Digital Media				
			3510	Unemployment Insurance	061460	97
			3610	Workers Comp Instr	061400	3,316
			3610	Workers Comp Instr	061410	741
			3610	Workers Comp Instr	061440	1,205
			3610	Workers Comp Instr	061460	3,292
Total 146040:						722,567
110001	146060	Film & Video				
			1111	Instructor Contract	061210	150,240
			1111	Instructor Contract	061220	229,036
			2220	Classified Instr Longevity	061220	3,500
			2221	Classified Instr Contract	061220	107,777
			2499	Professional Expert Instr	061220	5,000
			3110	STRS Instructional	061210	28,696
			3110	STRS Instructional	061220	43,746
			3210	PERS Instructional	061220	29,833
			3310	OASDI Instructional	061220	6,899
			3340	Medicare Instructional	061210	2,178
			3340	Medicare Instructional	061220	4,935
			3410	Health Benefits Active	061210	27,895
			3410	Health Benefits Active	061220	66,106
			3510	Unemployment Insurance	061210	75
			3510	Unemployment Insurance	061220	170
			3610	Workers Comp Instr	061210	2,554
			3610	Workers Comp Instr	061220	5,785
Total 146060:						714,425
110001	146070	Music				
			1111	Instructor Contract	100400	403,566
			1483	Certificated Hrly Other	601000	9,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	146070	Music				
			2220	Classified Instr Longevity	100400	3,500
			2221	Classified Instr Contract	100400	35,406
			2424	Class Instr Hourly Subs	100400	16,000
			3110	STRS Instructional	100400	77,081
			3210	PERS Instructional	100400	10,431
			3310	OASDI Instructional	100400	2,412
			3340	Medicare Instructional	100400	6,416
			3410	Health Benefits Active	100400	82,250
			3510	Unemployment Insurance	100400	221
			3610	Workers Comp Instr	100400	7,522
			3910	Short Term Employee	100400	1,504
			3910	Short Term Employee	601000	1,696
Total 146070:						657,005
110001	146090	Photography				
			1111	Instructor Contract	101100	45,933
			1111	Instructor Contract	101200	575,492
			2221	Classified Instr Contract	101100	157,036
			2399	Professional Experts Non-	696000	8,000
			3110	STRS Instructional	101100	9,800
			3110	STRS Instructional	101200	94,730
			3210	PERS Instructional	101100	46,769
			3210	PERS Instructional	101200	26,758
			3310	OASDI Instructional	101100	10,816
			3310	OASDI Instructional	101200	9,574
			3340	Medicare Instructional	101100	3,273
			3340	Medicare Instructional	101200	9,431
			3410	Health Benefits Active	101100	55,625
			3410	Health Benefits Active	101200	85,876
			3510	Unemployment Insurance	101100	113



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	146090	Photography				
			3510	Unemployment Insurance	101200	325
			3610	Workers Comp Instr	101100	3,838
			3610	Workers Comp Instr	101200	11,057
			3910	Short Term Employee	696000	752
Total 146090:						1,155,198
110001	146100	Theater Arts				
			1111	Instructor Contract	100700	239,758
			2220	Classified Instr Longevity	100700	3,500
			2221	Classified Instr Contract	100700	315,504
			2399	Professional Experts Non-	696000	9,000
			3110	STRS Instructional	100700	45,794
			3210	PERS Instructional	100700	31,225
			3310	OASDI Instructional	100700	12,198
			3340	Medicare Instructional	100700	5,165
			3410	Health Benefits Active	100700	70,500
			3510	Unemployment Insurance	100700	178
			3610	Workers Comp Instr	100700	6,056
			3910	Short Term Employee	696000	900
			3920	Employee Benefits	100700	90,346
Total 146100:						830,124
110001	146500	Doyle Arts Pavilion				
			1483	Certificated Hrly Other	614000	41,860
			2316	Classified Hrly Students	614000	13,000
			3910	Short Term Employee	614000	599
			3920	Employee Benefits	614000	6,500
			4210	Noninstructional Supplies	614000	5,500
			4908	Printing	614000	1,500
			5219	Mileage Reimbursement	614000	500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	146500	Doyle Arts Pavilion				
			5507	Equipment Repairs	614000	2,000
			5815	Advertising	614000	10,000
			5829	Other Services	614000	7,300
Total 146500:						88,759
110003	ECE Lab					
110003	142151	Early Childhood Education Lab				
			2131	Classified Non Instr	692000	122,094
			2150	Classified Mgmt Non	692000	166,544
			2220	Classified Instr Longevity	130500	2,600
			2221	Classified Instr Contract	130500	164,371
			3210	PERS Instructional	130500	44,416
			3230	PERS Non Instructional	692000	66,108
			3310	OASDI Instructional	130500	10,272
			3330	OASDI Non Instructional	692000	15,288
			3340	Medicare Instructional	130500	2,402
			3350	Medicare Non	692000	2,053
			3410	Health Benefits Active	130500	58,750
			3430	Health Benefits Active	692000	56,008
			3510	Unemployment Insurance	130500	83
			3530	Unemployment Insurance	692000	71
			3610	Workers Comp Instr	130500	2,816
			3630	Workers Comp Non Instr	692000	4,192
			3920	Employee Benefits	692000	2,932
			4908	Printing	130500	500
			5407	Service Maint Agreement	130500	3,500
Total 142151:						725,000
110009	Full Time Faculty Hiring					
110009	112020	Program Review				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	112020	Program Review				
			1281	Cert Other Contract	601000	53,647
			3230	PERS Non Instructional	601000	14,383
			3330	OASDI Non Instructional	601000	3,326
			3350	Medicare Non	601000	778
			3430	Health Benefits Active	601000	9,400
			3530	Unemployment Insurance	601000	27
			3630	Workers Comp Non Instr	601000	912
Total 112020:						82,473
110009	133010	Counseling				
			1111	Instructor Contract	493010	5,993
			3110	STRS Instructional	493010	1,145
			3310	OASDI Instructional	493010	1
			3340	Medicare Instructional	493010	87
			3410	Health Benefits Active	493010	1,575
			3510	Unemployment Insurance	493010	3
			3610	Workers Comp Instr	493010	102
Total 133010:						8,906
110009	133020	Guidance & Career Planning				
			1261	Counselor Contract	631000	182,961
			3130	STRS Non Instructional	631000	34,946
			3350	Medicare Non	631000	2,653
			3430	Health Benefits Active	631000	45,426
			3530	Unemployment Insurance	631000	91
			3630	Workers Comp Non Instr	631000	3,110
Total 133020:						269,187
110009	141502	Computer Information Sciences				
			1111	Instructor Contract	070600	68,596



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	141502	Computer Information Sciences				
			1111	Instructor Contract	070710	37,425
			3110	STRS Instructional	070600	13,102
			3110	STRS Instructional	070710	7,148
			3340	Medicare Instructional	070600	995
			3340	Medicare Instructional	070710	543
			3410	Health Benefits Active	070600	15,205
			3410	Health Benefits Active	070710	8,296
			3510	Unemployment Insurance	070600	34
			3510	Unemployment Insurance	070710	19
			3610	Workers Comp Instr	070600	1,166
			3610	Workers Comp Instr	070710	636
Total 141502:						153,165
110009	142100	Allied Health				
			1111	Instructor Contract	120100	3,802
			3110	STRS Instructional	120100	726
			3340	Medicare Instructional	120100	55
			3410	Health Benefits Active	120100	705
			3510	Unemployment Insurance	120100	2
			3610	Workers Comp Instr	120100	65
Total 142100:						5,355
110009	142101	CVT Cardiovascular Technology				
			1111	Instructor Contract	121300	89,502
			1111	Instructor Contract	121500	20,462
			1281	Cert Other Contract	601000	13,919
			3110	STRS Instructional	121300	17,095
			3110	STRS Instructional	121500	3,908
			3130	STRS Non Instructional	601000	2,659
			3340	Medicare Instructional	121300	1,298



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	142101	CVT Cardiovascular Technology				
			3340	Medicare Instructional	121500	297
			3350	Medicare Non	601000	202
			3410	Health Benefits Active	121300	15,111
			3410	Health Benefits Active	121500	3,455
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	121300	45
			3510	Unemployment Insurance	121500	10
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	121300	1,522
			3610	Workers Comp Instr	121500	348
			3630	Workers Comp Non Instr	601000	237
Total 142101:						172,427
110009	142102	Dental Assistant				
			1111	Instructor Contract	124010	105,146
			1281	Cert Other Contract	601000	13,310
			3110	STRS Instructional	124010	20,083
			3130	STRS Non Instructional	601000	2,542
			3340	Medicare Instructional	124010	1,525
			3350	Medicare Non	601000	193
			3410	Health Benefits Active	124010	18,565
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	124010	53
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	124010	1,787
			3630	Workers Comp Non Instr	601000	226
Total 142102:						165,787
110009	142108	SPLA Pathology Speech Language				
			1111	Instructor Contract	122000	85,283



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	142108	SPLA Pathology Speech Language				
			1281	Cert Other Contract	601000	10,795
			3110	STRS Instructional	122000	16,289
			3130	STRS Non Instructional	601000	2,062
			3340	Medicare Instructional	122000	1,237
			3350	Medicare Non	601000	157
			3410	Health Benefits Active	122000	18,565
			3430	Health Benefits Active	601000	2,350
			3510	Unemployment Insurance	122000	43
			3530	Unemployment Insurance	601000	5
			3610	Workers Comp Instr	122000	1,450
			3630	Workers Comp Non Instr	601000	184
Total 142108:						138,420
110009	142109	PSG Polysmnography				
			1281	Cert Other Contract	601000	38,024
			3130	STRS Non Instructional	601000	7,263
			3350	Medicare Non	601000	551
			3430	Health Benefits Active	601000	7,050
			3530	Unemployment Insurance	601000	19
			3630	Workers Comp Non Instr	601000	646
Total 142109:						53,553
110009	142150	Child Development				
			1111	Instructor Contract	130500	101,976
			3110	STRS Instructional	130500	19,477
			3340	Medicare Instructional	130500	1,479
			3410	Health Benefits Active	130500	23,500
			3510	Unemployment Insurance	130500	51
			3610	Workers Comp Instr	130500	1,734



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	142150	Child Development				
						Total 142150: 148,217
110009	143000	Kinesiology & Athletics Div				
			1111	Instructor Contract	083500	12,863
			3110	STRS Instructional	083500	2,457
			3340	Medicare Instructional	083500	187
			3410	Health Benefits Active	083500	3,149
			3510	Unemployment Insurance	083500	6
			3610	Workers Comp Instr	083500	219
						Total 143000: 18,881
110009	143010	Athletics				
			1111	Instructor Contract	083550	21,407
			3110	STRS Instructional	083550	4,089
			3340	Medicare Instructional	083550	310
			3410	Health Benefits Active	083550	5,241
			3510	Unemployment Insurance	083550	11
			3610	Workers Comp Instr	083550	364
						Total 143010: 31,422
110009	143200	Health Education				
			1111	Instructor Contract	120100	17,838
			1111	Instructor Contract	126000	62,633
			3210	PERS Instructional	120100	4,782
			3210	PERS Instructional	126000	16,792
			3310	OASDI Instructional	120100	1,106
			3310	OASDI Instructional	126000	3,883
			3340	Medicare Instructional	120100	259
			3340	Medicare Instructional	126000	908
			3410	Health Benefits Active	120100	3,126



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	143200	Health Education				
			3410	Health Benefits Active	126000	10,975
			3510	Unemployment Insurance	120100	9
			3510	Unemployment Insurance	126000	31
			3610	Workers Comp Instr	120100	303
			3610	Workers Comp Instr	126000	1,065
Total 143200:						123,710
110009	143210	Physical Education				
			1111	Instructor Contract	083500	35,518
			1111	Instructor Contract	083700	26,207
			3110	STRS Instructional	083500	6,784
			3110	STRS Instructional	083700	5,005
			3340	Medicare Instructional	083500	515
			3340	Medicare Instructional	083700	380
			3410	Health Benefits Active	083500	8,695
			3410	Health Benefits Active	083700	6,416
			3510	Unemployment Insurance	083500	18
			3510	Unemployment Insurance	083700	13
			3610	Workers Comp Instr	083500	604
			3610	Workers Comp Instr	083700	446
Total 143210:						90,601
110009	144000	Literature & Language Division				
			1111	Instructor Contract	150100	114,615
			3110	STRS Instructional	150100	21,891
			3340	Medicare Instructional	150100	1,662
			3410	Health Benefits Active	150100	23,500
			3510	Unemployment Insurance	150100	57
			3610	Workers Comp Instr	150100	1,948



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	144000	Literature & Language Division				
						Total 144000: 163,673
110009	144520	Mathematics				
			1111	Instructor Contract	170100	110,087
			1111	Instructor Contract	170200	7,905
			3110	STRS Instructional	170100	21,027
			3110	STRS Instructional	170200	1,510
			3340	Medicare Instructional	170100	1,596
			3340	Medicare Instructional	170200	115
			3410	Health Benefits Active	170100	21,926
			3410	Health Benefits Active	170200	1,575
			3510	Unemployment Insurance	170100	55
			3510	Unemployment Insurance	170200	4
			3610	Workers Comp Instr	170100	1,871
			3610	Workers Comp Instr	170200	134
						Total 144520: 167,805
110009	144525	General Sciences				
			1111	Instructor Contract	040100	138,020
			1111	Instructor Contract	041000	111,268
			1111	Instructor Contract	191100	106,021
			3110	STRS Instructional	040100	26,362
			3110	STRS Instructional	041000	21,252
			3110	STRS Instructional	191100	20,250
			3340	Medicare Instructional	040100	2,001
			3340	Medicare Instructional	041000	1,613
			3340	Medicare Instructional	191100	1,537
			3410	Health Benefits Active	040100	23,500
			3410	Health Benefits Active	041000	23,500
			3410	Health Benefits Active	191100	23,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	144525	General Sciences				
			3510	Unemployment Insurance	040100	69
			3510	Unemployment Insurance	041000	56
			3510	Unemployment Insurance	191100	53
			3610	Workers Comp Instr	040100	2,346
			3610	Workers Comp Instr	041000	1,892
			3610	Workers Comp Instr	191100	1,802
Total 144525:						505,042
110009	145005	Social & Behavioral Sciences				
			1111	Instructor Contract	150900	124,643
			1111	Instructor Contract	200100	138,020
			1111	Instructor Contract	220300	120,741
			1111	Instructor Contract	220500	101,946
			1111	Instructor Contract	220600	117,992
			1281	Cert Other Contract	601000	25,486
			3110	STRS Instructional	150900	23,807
			3110	STRS Instructional	200100	26,362
			3110	STRS Instructional	220300	23,062
			3110	STRS Instructional	220500	19,472
			3110	STRS Instructional	220600	22,536
			3130	STRS Non Instructional	601000	4,868
			3340	Medicare Instructional	150900	1,807
			3340	Medicare Instructional	200100	2,001
			3340	Medicare Instructional	220300	1,751
			3340	Medicare Instructional	220500	1,478
			3340	Medicare Instructional	220600	1,711
			3350	Medicare Non	601000	370
			3410	Health Benefits Active	150900	23,500
			3410	Health Benefits Active	200100	23,500
			3410	Health Benefits Active	220300	23,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	145005	Social & Behavioral Sciences				
			3410	Health Benefits Active	220500	18,800
			3410	Health Benefits Active	220600	23,500
			3430	Health Benefits Active	601000	4,700
			3510	Unemployment Insurance	150900	62
			3510	Unemployment Insurance	200100	69
			3510	Unemployment Insurance	220300	60
			3510	Unemployment Insurance	220500	51
			3510	Unemployment Insurance	220600	59
			3530	Unemployment Insurance	601000	13
			3610	Workers Comp Instr	150900	2,119
			3610	Workers Comp Instr	200100	2,346
			3610	Workers Comp Instr	220300	2,053
			3610	Workers Comp Instr	220500	1,733
			3610	Workers Comp Instr	220600	2,006
			3630	Workers Comp Non Instr	601000	433
Total 145005:						886,557
110009	145505	Aviation				
			1111	Instructor Contract	095000	25,621
			1111	Instructor Contract	095020	57,835
			3110	STRS Instructional	095000	4,894
			3110	STRS Instructional	095020	11,047
			3340	Medicare Instructional	095000	372
			3340	Medicare Instructional	095020	839
			3410	Health Benefits Active	095000	7,215
			3410	Health Benefits Active	095020	16,286
			3510	Unemployment Insurance	095000	13
			3510	Unemployment Insurance	095020	29
			3610	Workers Comp Instr	095000	436
			3610	Workers Comp Instr	095020	983



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	145505	Aviation				
						Total 145505: 125,570
110009	145530	Environmental Control HVAC				
			1111	Instructor Contract	094600	96,986
			3210	PERS Instructional	094600	26,002
			3310	OASDI Instructional	094600	6,013
			3340	Medicare Instructional	094600	1,406
			3410	Health Benefits Active	094600	23,500
			3510	Unemployment Insurance	094600	48
			3610	Workers Comp Instr	094600	1,649
						Total 145530: 155,604
110009	146020	Art				
			1111	Instructor Contract	100200	74,335
			1111	Instructor Contract	100220	43,657
			3110	STRS Instructional	100200	14,198
			3110	STRS Instructional	100220	8,338
			3340	Medicare Instructional	100200	1,078
			3340	Medicare Instructional	100220	633
			3410	Health Benefits Active	100200	14,805
			3410	Health Benefits Active	100220	8,695
			3510	Unemployment Insurance	100200	37
			3510	Unemployment Insurance	100220	22
			3610	Workers Comp Instr	100200	1,264
			3610	Workers Comp Instr	100220	742
						Total 146020: 167,804
110009	146060	Film & Video				
			1111	Instructor Contract	061210	35,278
			1111	Instructor Contract	061220	64,244



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	146060	Film & Video				
			1111	Instructor Contract	061410	13,187
			3110	STRS Instructional	061210	6,738
			3110	STRS Instructional	061220	12,271
			3110	STRS Instructional	061410	2,519
			3340	Medicare Instructional	061210	512
			3340	Medicare Instructional	061220	932
			3340	Medicare Instructional	061410	191
			3410	Health Benefits Active	061210	7,356
			3410	Health Benefits Active	061220	13,395
			3410	Health Benefits Active	061410	2,750
			3510	Unemployment Insurance	061210	18
			3510	Unemployment Insurance	061220	32
			3510	Unemployment Insurance	061410	7
			3610	Workers Comp Instr	061210	600
			3610	Workers Comp Instr	061220	1,092
			3610	Workers Comp Instr	061410	224
Total 146060:						161,346
110101	Unrestricted Lottery - OCC					
110101	129190	Utilities				
			5702	Electricity	657000	2,184,154
Total 129190:						2,184,154
110101	133020	Guidance & Career Planning				
			1261	Counselor Contract	631000	199,469
			3130	STRS Non Instructional	631000	12,987
			3350	Medicare Non	631000	986
			3430	Health Benefits Active	631000	11,750
			3530	Unemployment Insurance	631000	34
			3630	Workers Comp Non Instr	631000	1,156



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110101	133020	Guidance & Career Planning				
			3920	Employee Benefits	631000	52,819
Total 133020:						279,201
110101	143700	Library Services				
			1473	Librarian Hourly	612000	115,000
			1477	Librarian Hourly Overload	612000	18,000
			1478	Librarian Hourly	612000	10,000
			3910	Short Term Employee	612000	24,304
Total 143700:						167,304
110401		Parking Fines				
110401	127050	Parking Fines for Parking Lot Maint				
			4210	Noninstructional Supplies	695000	20,000
			5507	Equipment Repairs	695000	10,000
			5512	Sites Repairs	695000	250,000
			5829	Other Services	695000	40,000
Total 127050:						320,000
110401	128200	Parking Fines Security				
			4915	Other Supplies and	677000	2,500
			5507	Equipment Repairs	677000	1,500
			5605	Equipment Rental and	677000	2,500
			5829	Other Services	677000	23,500
Total 128200:						30,000
Grand Total						113,221,657

GOLDEN WEST COLLEGE



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Golden West College (2)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	14,510,291	14,490,629	14,143,692	-366,599	-2.53 %
	120 FT Acad Noninstructional	5,621,647	4,753,773	5,306,197	-315,450	-5.61 %
	130 PT Acad Instructional Salaries	9,500,000	12,002,651	10,626,000	1,126,000	11.85 %
	140 PT Acad Noninstructional	705,222	830,476	857,367	152,145	21.57 %
11	Academic Salaries	30,337,160	32,077,530	30,933,256	596,096	1.96 %
21	210 FT Classified Noninstr Salaries	12,112,899	10,974,757	11,963,084	-149,815	-1.24 %
	220 FT Instructional Aides	1,019,090	948,526	1,023,034	3,944	0.39 %
	230 PT Classified Noninstr Salaries	598,512	524,204	632,506	33,994	5.68 %
	240 PT Instructional Aides	268,848	491,989	425,129	156,281	58.13 %
21	Classified or NonAcademic Salaries	13,999,349	12,939,476	14,043,753	44,404	0.32 %
31	300 Retirement Benefits	7,442,525	9,012,884	7,363,628	-78,897	-1.06 %
	320 Statutory Benefits	2,026,178	2,345,312	1,991,680	-34,498	-1.70 %
	340 Health Benefits	5,736,199	5,840,411	6,289,141	552,942	9.64 %
	390 Other Benefits	2,103,866	35,087	2,243,977	140,111	6.66 %
31	Employee Benefits	17,308,768	17,233,694	17,888,426	579,658	3.35 %
41	400 Supplies and Materials	662,861	334,065	483,641	-179,220	-27.04 %
41	Supplies and Materials	662,861	334,065	483,641	-179,220	-27.04 %
51	500 Other Operating Expenses and	4,672,508	4,011,831	4,374,494	-298,014	-6.38 %
51	Other Operating Expenses and Svc	4,672,508	4,011,831	4,374,494	-298,014	-6.38 %
61	610 Sites and Site Improvements	0	4,993	0	0	0.00 %
	620 Buildings	2,259	0	2,259	0	0.00 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Golden West College (2)**

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
630	Library Books	25,222	9,706	21,222	-4,000	-15.86 %
640	Equipment	105,138	129,389	105,138	0	0.00 %
61	Capital Outlay	132,619	144,088	128,619	-4,000	-3.02 %
71	730 Interfund Transfers Out	155,259	154,166	155,259	0	0.00 %
	750 Student Financial Aid	500	5,164	500	0	0.00 %
	760 Other Student Aid	1,680	1,465	8,080	6,400	380.95 %
71	Other Outgo	157,439	160,796	163,839	6,400	4.07 %
	Grand Total:	67,270,704	66,901,480	68,016,028	745,324	1.11 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Golden West College (2)

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120 Restricted General Fund						
11	110 FT Acad Instructional Salaries	125,000	0	0	-125,000	-100.00 %
	120 FT Acad Noninstructional	1,904,068	1,938,681	2,471,342	567,274	29.79 %
	130 PT Acad Instructional Salaries			35,000		0.00 %
	140 PT Acad Noninstructional	1,725,976	1,783,343	1,744,044	18,068	1.05 %
11	Academic Salaries	3,755,044	3,722,024	4,250,386	460,342	12.26 %
21	210 FT Classified Noninstr Salaries	3,881,733	3,431,705	4,708,896	827,163	21.31 %
	230 PT Classified Noninstr Salaries	1,332,841	1,525,392	1,453,149	120,308	9.03 %
	240 PT Instructional Aides	84,505	348,594	47,547	-36,958	-43.73 %
21	Classified or NonAcademic Salaries	5,299,079	5,305,691	6,209,592	910,513	17.18 %
31	300 Retirement Benefits	1,431,147	1,689,899	1,760,611	329,464	23.02 %
	320 Statutory Benefits	475,329	534,243	606,479	131,150	27.59 %
	340 Health Benefits	1,104,401	1,083,745	1,380,361	275,960	24.99 %
	390 Other Benefits	330,049	0	867,915	537,866	162.97 %
31	Employee Benefits	3,340,926	3,307,886	4,615,366	1,274,440	38.15 %
41	400 Supplies and Materials	2,989,641	1,705,014	3,283,935	294,294	9.84 %
41	Supplies and Materials	2,989,641	1,705,014	3,283,935	294,294	9.84 %
51	500 Other Operating Expenses and	10,536,755	2,257,877	5,057,076	-5,479,679	-52.01 %
51	Other Operating Expenses and Svc	10,536,755	2,257,877	5,057,076	-5,479,679	-52.01 %
61	620 Buildings	2,948	1,111,025	3,549	601	20.39 %
	630 Library Books	0	45,035	0	0	0.00 %
	640 Equipment	1,421,562	742,955	941,297	-480,265	-33.78 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Golden West College (2)

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120 Restricted General Fund						
61	Capital Outlay	1,424,510	1,899,014	944,846	-479,664	-33.67 %
71	730 Interfund Transfers Out	17,350	549,195	17,452	102	0.59 %
	750 Student Financial Aid	4,296,714	4,212,010	4,453,814	157,100	3.66 %
	760 Other Student Aid	631,403	1,269,872	1,165,577	534,174	84.60 %
71	Other Outgo	4,945,467	6,031,077	5,636,843	691,376	13.98 %
	Grand Total:	32,291,422	24,228,583	29,998,044	-2,328,378	-7.21 %

GOLDEN WEST COLLEGE

Budget Detail



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	Unrestricted General Fund					
110001	211001	Recruitment Presidents Office				
			5815	Advertising	609030	6,000
Total 211001:						6,000
110001	211002	Presidents Office				
			1231	Administrator Contract	602000	77,390
			1231	Administrator Contract	662000	201,213
			1496	Certificated Mileage	602000	2,392
			1496	Certificated Mileage	662000	920
			2140	Confidential Contract	662000	127,044
			3130	STRS Non Instructional	602000	14,781
			3130	STRS Non Instructional	662000	38,432
			3230	PERS Non Instructional	662000	34,061
			3330	OASDI Non Instructional	662000	7,877
			3350	Medicare Non	602000	1,122
			3350	Medicare Non	662000	4,760
			3430	Health Benefits Active	602000	5,875
			3430	Health Benefits Active	662000	38,775
			3530	Unemployment Insurance	602000	39
			3530	Unemployment Insurance	662000	164
			3630	Workers Comp Non Instr	602000	1,316
			3630	Workers Comp Non Instr	662000	5,580
			3910	Short Term Employee	602000	451
			3910	Short Term Employee	662000	173
			4210	Noninstructional Supplies	662000	1,000
			4904	Supplies Technology	662000	150
			4907	Copy Charges	662000	250
			4908	Printing	662000	100
			5206	Mgmt Conferences	662000	6,000
			5407	Service Maint Agreement	662000	2,591



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	211002	Presidents Office				
			5803	Dues and Memberships	662000	18,000
			6407	Equipment Technology	662000	580
Total 211002:						591,036
110001	211003	Accreditation				
			5803	Dues and Memberships	609000	30,150
Total 211003:						30,150
110001	211004	Presidents Office Aux and Anc Op				
			1231	Administrator Contract	699000	30,956
			1496	Certificated Mileage	699000	368
			3130	STRS Non Instructional	699000	5,913
			3350	Medicare Non	699000	449
			3430	Health Benefits Active	699000	2,350
			3530	Unemployment Insurance	699000	15
			3630	Workers Comp Non Instr	699000	526
			3910	Short Term Employee	699000	69
Total 211004:						40,646
110001	211501	Academic Senate				
			2130	Classified Longevity	603000	2,700
			2131	Classified Non Instr	603000	84,831
			3230	PERS Non Instructional	603000	23,467
			3330	OASDI Non Instructional	603000	5,427
			3350	Medicare Non	603000	1,269
			3430	Health Benefits Active	603000	23,500
			3530	Unemployment Insurance	603000	44
			3630	Workers Comp Non Instr	603000	1,488
			4210	Noninstructional Supplies	603000	1,300
			4907	Copy Charges	603000	100



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	211501	Academic Senate				
			5201	AFT Conferences	603000	2,500
			5803	Dues and Memberships	603000	4,000
Total 211501:						150,626
110001	212101	Institutional Research				
			1251	VP and Deans Contract	661000	215,345
			2131	Classified Non Instr	661000	172,307
			2396	Mileage Stipend	661000	1,560
			3230	PERS Non Instructional	661000	104,209
			3330	OASDI Non Instructional	661000	21,601
			3350	Medicare Non	661000	5,621
			3430	Health Benefits Active	661000	58,500
			3530	Unemployment Insurance	661000	194
			3630	Workers Comp Non Instr	661000	6,590
			3910	Short Term Employee	661000	294
			4210	Noninstructional Supplies	661000	450
			4402	Reference Books	661000	200
			4904	Supplies Technology	661000	600
			4907	Copy Charges	661000	300
			5202	CFCE Conferences	661000	100
			5612	Subscription Based IT	661000	49,724
			5803	Dues and Memberships	661000	600
			5829	Other Services	661000	11,400
Total 212101:						649,595
110001	212102	Dual Enrollment				
			5219	Mileage Reimbursement	649000	1,000
			5409	Instructional Services	649000	27,704
Total 212102:						28,704



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	213101	Foundation				
			2131	Classified Non Instr	709000	146,726
			2150	Classified Mgmt Non	709000	168,690
			2396	Mileage Stipend	709000	1,044
			3230	PERS Non Instructional	709000	84,563
			3330	OASDI Non Instructional	709000	19,556
			3350	Medicare Non	709000	4,574
			3430	Health Benefits Active	709000	62,134
			3530	Unemployment Insurance	709000	158
			3630	Workers Comp Non Instr	709000	5,362
			3910	Short Term Employee	709000	98
			4210	Noninstructional Supplies	709000	992
			4904	Supplies Technology	709000	270
			4908	Printing	709000	976
			5612	Subscription Based IT	709000	500
			5802	Subscriptions	709000	100
			5810	Postage	709000	50
			6406	Equipment	709000	1,865
Total 213101:						497,658
110001	213152	Outreach Events Preview Day				
			4210	Noninstructional Supplies	609030	26,615
			4908	Printing	609030	450
			5607	Rentals Other	609030	1,000
			5829	Other Services	609030	1,935
Total 213152:						30,000
110001	213153	Outreach Events Chicano Latino Conf				
			4210	Noninstructional Supplies	609030	9,306
			4908	Printing	609030	1,500
			5103	Speakers Guest Lecturer	609030	270



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	213153	Outreach Events Chicano Latino Conf				
			5817	Chartering Services	609030	1,500
			5829	Other Services	609030	700
Total 213153:						13,276
110001	213154	Commencement Expense				
			4210	Noninstructional Supplies	609000	17,619
			4908	Printing	609000	540
			5605	Equipment Rental and	609000	2,268
Total 213154:						20,427
110001	214101	Personnel Services and Records				
			2150	Classified Mgmt Non	673000	188,023
			2396	Mileage Stipend	673000	1,560
			3230	PERS Non Instructional	673000	50,409
			3330	OASDI Non Instructional	673000	10,918
			3350	Medicare Non	673000	2,726
			3430	Health Benefits Active	673000	23,500
			3530	Unemployment Insurance	673000	94
			3630	Workers Comp Non Instr	673000	3,196
			3910	Short Term Employee	673000	147
			4210	Noninstructional Supplies	673000	563
			4904	Supplies Technology	673000	135
			5407	Service Maint Agreement	673000	854
			5810	Postage	673000	5
Total 214101:						282,130
110001	214102	Personnel Services - Interpreters				
			5829	Other Services	673000	9,000
Total 214102:						9,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	214201	Staff Diversity Office				
			2131	Classified Non Instr	676000	100,085
			3230	PERS Non Instructional	676000	26,833
			3330	OASDI Non Instructional	676000	6,205
			3350	Medicare Non	676000	1,451
			3430	Health Benefits Active	676000	23,500
			3530	Unemployment Insurance	676000	50
			3630	Workers Comp Non Instr	676000	1,701
			4210	Noninstructional Supplies	676000	709
			4904	Supplies Technology	676000	135
			5202	CFCE Conferences	676000	540
Total 214201:						161,209
110001	215101	Marketing				
			2130	Classified Longevity	671000	3,500
			2131	Classified Non Instr	671000	406,777
			2150	Classified Mgmt Non	671000	152,124
			2396	Mileage Stipend	671000	1,560
			3230	PERS Non Instructional	671000	150,780
			3330	OASDI Non Instructional	671000	34,869
			3350	Medicare Non	671000	8,155
			3430	Health Benefits Active	671000	117,500
			3530	Unemployment Insurance	671000	281
			3630	Workers Comp Non Instr	671000	9,561
			3910	Short Term Employee	671000	147
			4210	Noninstructional Supplies	671000	2,078
			4904	Supplies Technology	671000	2,675
			4908	Printing	671000	20,350
			5206	Mgmt Conferences	671000	3,000
			5612	Subscription Based IT	671000	720
			5802	Subscriptions	671000	12,550



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	215101	Marketing				
			5803	Dues and Memberships	671000	1,000
			5815	Advertising	671000	12,500
			5819	Fees for Participation	671000	150
			5829	Other Services	671000	1,000
			6407	Equipment Technology	671000	5,400
Total 215101:						946,677
110001	215201	Printing Shop				
			2130	Classified Longevity	677000	2,700
			2131	Classified Non Instr	677000	88,937
			3230	PERS Non Instructional	677000	24,568
			3330	OASDI Non Instructional	677000	5,681
			3350	Medicare Non	677000	1,329
			3430	Health Benefits Active	677000	23,500
			3530	Unemployment Insurance	677000	46
			3630	Workers Comp Non Instr	677000	1,558
			4210	Noninstructional Supplies	677000	18,000
			4904	Supplies Technology	677000	169
			4906	Office Furniture and	677000	5,000
			4908	Printing	677000	40,000
			4913	Repair Parts	677000	680
			5407	Service Maint Agreement	677000	20,495
			5507	Equipment Repairs	677000	900
			5605	Equipment Rental and	677000	69,552
			5829	Other Services	677000	220
Total 215201:						303,335
110001	215301	Mailroom and Centrex				
			2130	Classified Longevity	677000	2,700
			2332	Classified Hourly Contract	677000	30,541



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	215301	Mailroom and Centrex				
			3230	PERS Non Instructional	677000	8,912
			3330	OASDI Non Instructional	677000	2,061
			3350	Medicare Non	677000	482
			3530	Unemployment Insurance	677000	17
			3630	Workers Comp Non Instr	677000	565
			4210	Noninstructional Supplies	677000	810
			4904	Supplies Technology	677000	68
			5605	Equipment Rental and	677000	3,600
			5810	Postage	677000	5,101
Total 215301:						54,857
110001	215401	Recruitment				
			2131	Classified Non Instr	609030	102,696
			3230	PERS Non Instructional	609030	27,533
			3330	OASDI Non Instructional	609030	6,367
			3350	Medicare Non	609030	1,489
			3430	Health Benefits Active	609030	23,500
			3530	Unemployment Insurance	609030	51
			3630	Workers Comp Non Instr	609030	1,746
			4210	Noninstructional Supplies	609030	1,500
			4907	Copy Charges	609030	6,000
			5219	Mileage Reimbursement	609030	1,000
			5816	Promotion Expense	609030	3,000
Total 215401:						174,882
110001	216101	Staff Development Office				
			2131	Classified Non Instr	675000	113,168
			3230	PERS Non Instructional	675000	30,340
			3330	OASDI Non Instructional	675000	7,016
			3350	Medicare Non	675000	1,641



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	216101	Staff Development Office				
			3430	Health Benefits Active	675000	23,500
			3530	Unemployment Insurance	675000	57
			3630	Workers Comp Non Instr	675000	1,924
			4210	Noninstructional Supplies	675000	345
			4907	Copy Charges	675000	197
			5803	Dues and Memberships	675000	63
			5828	Professional Development	675000	20,000
Total 216101:						198,251
110001	221001	Vice President Administrative Svcs				
			1251	VP and Deans Contract	662000	122,721
			1251	VP and Deans Contract	699000	122,721
			2131	Classified Non Instr	662000	102,696
			2396	Mileage Stipend	662000	1,560
			3130	STRS Non Instructional	662000	23,440
			3130	STRS Non Instructional	699000	23,440
			3230	PERS Non Instructional	662000	27,533
			3330	OASDI Non Instructional	662000	6,367
			3350	Medicare Non	662000	3,269
			3350	Medicare Non	699000	1,779
			3430	Health Benefits Active	662000	35,250
			3430	Health Benefits Active	699000	11,750
			3530	Unemployment Insurance	662000	113
			3530	Unemployment Insurance	699000	61
			3630	Workers Comp Non Instr	662000	3,832
			3630	Workers Comp Non Instr	699000	2,086
			3910	Short Term Employee	662000	147
			4210	Noninstructional Supplies	662000	2,913
			4904	Supplies Technology	662000	375
			5407	Service Maint Agreement	662000	900



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	221001	Vice President Administrative Svcs				
			5803	Dues and Memberships	662000	100
Total 221001:						493,053
110001	225001	Fiscal Services Office				
			2130	Classified Longevity	699000	6,200
			2131	Classified Non Instr	672000	23,325
			2131	Classified Non Instr	699000	411,848
			2150	Classified Mgmt Non	672000	84,345
			2150	Classified Mgmt Non	699000	84,345
			2396	Mileage Stipend	672000	780
			3230	PERS Non Instructional	672000	28,866
			3230	PERS Non Instructional	699000	134,691
			3330	OASDI Non Instructional	672000	6,676
			3330	OASDI Non Instructional	699000	31,148
			3350	Medicare Non	672000	1,561
			3350	Medicare Non	699000	7,285
			3430	Health Benefits Active	672000	17,625
			3430	Health Benefits Active	699000	117,500
			3530	Unemployment Insurance	672000	54
			3530	Unemployment Insurance	699000	251
			3630	Workers Comp Non Instr	672000	1,830
			3630	Workers Comp Non Instr	699000	8,541
			3910	Short Term Employee	672000	73
			4210	Noninstructional Supplies	672000	814
			4904	Supplies Technology	672000	220
			4908	Printing	672000	630
			5407	Service Maint Agreement	672000	912
			6407	Equipment Technology	672000	1,361
Total 225001:						970,881



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	227001	Receiving Fixed Assets				
			2130	Classified Longevity	677000	3,500
			2131	Classified Non Instr	677000	84,831
			3230	PERS Non Instructional	677000	23,682
			3330	OASDI Non Instructional	677000	5,477
			3350	Medicare Non	677000	1,281
			3430	Health Benefits Active	677000	23,500
			3530	Unemployment Insurance	677000	44
			3630	Workers Comp Non Instr	677000	1,502
Total 227001:						143,817
110001	227101	Maintenance Office				
			2131	Classified Non Instr	651000	180,197
			2150	Classified Mgmt Non	651000	169,221
			2153	Management Longevity	651000	2,430
			3230	PERS Non Instructional	651000	94,330
			3330	OASDI Non Instructional	651000	20,999
			3350	Medicare Non	651000	5,101
			3430	Health Benefits Active	651000	68,150
			3530	Unemployment Insurance	651000	176
			3630	Workers Comp Non Instr	651000	5,981
			4210	Noninstructional Supplies	651000	5,569
			4904	Supplies Technology	651000	173
			5407	Service Maint Agreement	651000	231
			5507	Equipment Repairs	651000	700
Total 227101:						553,258
110001	227102	Maint and Oper Aux and Anc Op				
			2150	Classified Mgmt Non	699000	154,937
			2153	Management Longevity	699000	3,770
			3230	PERS Non Instructional	699000	42,549



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	227102	Maint and Oper Aux and Anc Op				
			3330	OASDI Non Instructional	699000	9,749
			3350	Medicare Non	699000	2,301
			3430	Health Benefits Active	699000	25,850
			3530	Unemployment Insurance	699000	79
			3630	Workers Comp Non Instr	699000	2,698
Total 227102:						241,933
110001	227201	Custodial Services				
			2130	Classified Longevity	653000	13,600
			2131	Classified Non Instr	653000	1,229,048
			2150	Classified Mgmt Non	653000	96,583
			3230	PERS Non Instructional	653000	338,289
			3330	OASDI Non Instructional	653000	78,232
			3350	Medicare Non	653000	19,419
			3370	PARS Non Instructional	653000	1,023
			3430	Health Benefits Active	653000	399,500
			3530	Unemployment Insurance	653000	670
			3630	Workers Comp Non Instr	653000	22,767
			4210	Noninstructional Supplies	653000	40,000
			5701	Maint and Housekeeping	653000	25,000
Total 227201:						2,264,131
110001	227301	Grounds Maintenance				
			2130	Classified Longevity	655000	10,900
			2131	Classified Non Instr	655000	503,023
			3230	PERS Non Instructional	655000	137,783
			3330	OASDI Non Instructional	655000	31,863
			3350	Medicare Non	655000	7,452
			3430	Health Benefits Active	655000	141,000
			3530	Unemployment Insurance	655000	257



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	227301	Grounds Maintenance				
			3630	Workers Comp Non Instr	655000	8,737
			4210	Noninstructional Supplies	655000	10,500
			4913	Repair Parts	655000	13,500
Total 227301:						865,015
110001	227302	Landscaping Grounds				
			4210	Noninstructional Supplies	655000	3,500
			5512	Sites Repairs	655000	1,500
Total 227302:						5,000
110001	227501	Building Maintenance General				
			2131	Classified Non Instr	651000	474,396
			2131	Classified Non Instr	709000	24,467
			3230	PERS Non Instructional	651000	127,186
			3230	PERS Non Instructional	709000	6,560
			3330	OASDI Non Instructional	651000	29,413
			3330	OASDI Non Instructional	709000	1,517
			3350	Medicare Non	651000	6,879
			3350	Medicare Non	709000	355
			3430	Health Benefits Active	651000	111,625
			3430	Health Benefits Active	709000	5,875
			3530	Unemployment Insurance	651000	237
			3530	Unemployment Insurance	709000	12
			3630	Workers Comp Non Instr	651000	8,065
			3630	Workers Comp Non Instr	709000	416
			4210	Noninstructional Supplies	651000	20,700
			4913	Repair Parts	651000	25,050
			5405	Operational Fees	651000	1,800
			5407	Service Maint Agreement	651000	41,000
			5501	Building Repairs	651000	24,550



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	227501	Building Maintenance General				
			5507	Equipment Repairs	651000	6,193
			5508	Inspection Othr Svs Site	651000	6,275
			5512	Sites Repairs	651000	7,000
			5829	Other Services	651000	50,632
			6250	Building Improvements	651000	1,000
			6406	Equipment	651000	1,035
			6407	Equipment Technology	651000	500
Total 227501:						982,738
110001	228001	Public Safety				
			2131	Classified Non Instr	695000	319,225
			2150	Classified Mgmt Non	695000	173,764
			3230	PERS Non Instructional	695000	132,170
			3330	OASDI Non Instructional	695000	30,565
			3350	Medicare Non	695000	7,148
			3430	Health Benefits Active	695000	123,375
			3530	Unemployment Insurance	695000	247
			3630	Workers Comp Non Instr	695000	8,381
			4210	Noninstructional Supplies	695000	14,662
			5829	Other Services	695000	16,300
Total 228001:						825,837
110001	228201	Environmental Safety and Health				
			4210	Noninstructional Supplies	677000	2,835
			4904	Supplies Technology	677000	225
			6290	Building Contingency	677000	1,259
Total 228201:						4,319
110001	229901	Institutional Support General Admin				
			1110	Instructor Holding and Adj	679000	-170,634



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	229901	Institutional Support General Admin				
			1210	Non Instructor Cert Holding	679000	-31,820
			2110	Classified Holding	679000	-142,571
			4210	Noninstructional Supplies	679000	44,502
			5219	Mileage Reimbursement	679000	5,000
			6406	Equipment	679000	69,502
Total 229901:						-226,021
110001	229903	GWC Fiscal Ops General Campuswide				
			5405	Operational Fees	672000	181,000
Total 229903:						181,000
110001	229904	Bad Debt				
			5808	Bad Debt Write Off	672000	30,000
Total 229904:						30,000
110001	229908	Ride Share Program				
			5829	Other Services	677000	10,000
Total 229908:						10,000
110001	229909	Campus Loss on Deductible				
			5301	Insurance	677000	10,000
Total 229909:						10,000
110001	229910	Utilities				
			5702	Electricity	657000	1,213,447
			5703	Gas	657000	500,000
			5705	Telephone	657000	40,000
			5707	Water	657000	140,000
Total 229910:						1,893,447



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	229941	Repairs Campus Wide				
			5512	Sites Repairs	711000	4,064
Total 229941:						4,064
110001	229951	GWC Printer Consumables Clearing				
			5829	Other Services	678000	33,177
Total 229951:						33,177
110001	229961	GWC Hold for Distribution				
			2310	Classified Hrly Holding	601000	271,066
			3910	Short Term Employee	601000	25,480
Total 229961:						296,546
110001	229971	Health Services Campus Funds				
			5101	Personal Services	644000	3,600
Total 229971:						3,600
110001	229972	Student Accident Insurance				
			5302	Insurance Student	644000	56,125
			5302	Insurance Student	696000	65,366
Total 229972:						121,491
110001	231001	VP Student Services				
			1251	VP and Deans Contract	601000	254,578
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	92,589
			2153	Management Longevity	601000	1,300
			2310	Classified Hrly Holding	601000	48,000
			3130	STRS Non Instructional	601000	48,873
			3230	PERS Non Instructional	601000	24,823
			3330	OASDI Non Instructional	601000	5,741



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	231001	VP Student Services				
			3350	Medicare Non	601000	5,053
			3430	Health Benefits Active	601000	47,000
			3530	Unemployment Insurance	601000	174
			3630	Workers Comp Non Instr	601000	5,924
			3910	Short Term Employee	601000	4,806
			4210	Noninstructional Supplies	601000	3,765
			4904	Supplies Technology	601000	1,025
			4907	Copy Charges	601000	1,000
			4915	Other Supplies and	601000	6,000
			5206	Mgmt Conferences	601000	1,400
			5803	Dues and Memberships	601000	485
Total 231001:						554,096
110001	232001	Enrollment Services Division Office				
			2131	Classified Non Instr	601000	93,301
			2150	Classified Mgmt Non	601000	110,328
			2396	Mileage Stipend	601000	1,560
			3130	STRS Non Instructional	601000	21,073
			3230	PERS Non Instructional	601000	25,014
			3330	OASDI Non Instructional	601000	5,785
			3350	Medicare Non	601000	2,953
			3430	Health Benefits Active	601000	35,250
			3530	Unemployment Insurance	601000	102
			3630	Workers Comp Non Instr	601000	3,462
			3910	Short Term Employee	601000	147
			4210	Noninstructional Supplies	601000	3,750
Total 232001:						302,725
110001	232301	A and R Office General				
			2130	Classified Longevity	620000	6,200



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	232301	A and R Office General				
			2131	Classified Non Instr	620000	493,358
			2150	Classified Mgmt Non	620000	183,439
			2332	Classified Hourly Contract	620000	27,997
			2396	Mileage Stipend	620000	1,560
			3230	PERS Non Instructional	620000	183,111
			3330	OASDI Non Instructional	620000	41,891
			3350	Medicare Non	620000	10,309
			3430	Health Benefits Active	620000	164,500
			3530	Unemployment Insurance	620000	356
			3630	Workers Comp Non Instr	620000	12,087
			3910	Short Term Employee	620000	147
			4210	Noninstructional Supplies	620000	6,650
			4904	Supplies Technology	620000	1,738
			4907	Copy Charges	620000	250
			4908	Printing	620000	2,500
			5202	CFCE Conferences	620000	1,000
			5206	Mgmt Conferences	620000	1,000
			5219	Mileage Reimbursement	620000	100
			5407	Service Maint Agreement	620000	700
			5507	Equipment Repairs	620000	500
			5612	Subscription Based IT	620000	500
			5803	Dues and Memberships	620000	300
			5829	Other Services	620000	2,000
			6407	Equipment Technology	620000	1,000
Total 232301:						1,143,193
110001	232302	A and R Veterans Education				
			4210	Noninstructional Supplies	609000	338
Total 232302:						338



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	232304	A and R - Answer Center				
			2332	Classified Hourly Contract	620000	144,858
			3230	PERS Non Instructional	620000	15,435
			3330	OASDI Non Instructional	620000	3,569
			3350	Medicare Non	620000	2,100
			3370	PARS Non Instructional	620000	790
			3530	Unemployment Insurance	620000	72
			3630	Workers Comp Non Instr	620000	2,463
					Total 232304:	169,287
110001	232305	Photo Identification Cards				
			4210	Noninstructional Supplies	620000	5,950
			5407	Service Maint Agreement	620000	2,340
			5507	Equipment Repairs	620000	100
					Total 232305:	8,390
110001	233101	Counseling Services				
			1111	Instructor Contract	493010	32,150
			1251	VP and Deans Contract	631000	207,167
			1261	Counselor Contract	631000	841,457
			1261	Counselor Contract	633000	128,601
			1463	Counselor Hourly	631000	30,000
			1496	Certificated Mileage	631000	1,560
			2131	Classified Non Instr	631000	93,301
			3130	STRS Non Instructional	631000	200,287
			3210	PERS Instructional	493010	8,619
			3230	PERS Non Instructional	631000	25,014
			3230	PERS Non Instructional	633000	34,478
			3310	OASDI Instructional	493010	1,993
			3330	OASDI Non Instructional	631000	5,785
			3330	OASDI Non Instructional	633000	7,973



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	233101	Counseling Services				
			3340	Medicare Instructional	493010	466
			3350	Medicare Non	631000	16,558
			3350	Medicare Non	633000	1,865
			3410	Health Benefits Active	493010	4,700
			3430	Health Benefits Active	631000	171,550
			3430	Health Benefits Active	633000	18,800
			3510	Unemployment Insurance	493010	16
			3530	Unemployment Insurance	631000	571
			3530	Unemployment Insurance	633000	64
			3610	Workers Comp Instr	493010	547
			3630	Workers Comp Non Instr	631000	19,413
			3630	Workers Comp Non Instr	633000	2,186
			3910	Short Term Employee	631000	5,946
			4210	Noninstructional Supplies	631000	600
			4904	Supplies Technology	631000	1,688
			4907	Copy Charges	631000	500
			5407	Service Maint Agreement	631000	2,000
			5612	Subscription Based IT	631000	1,500
			6407	Equipment Technology	631000	1,000
Total 233101:						1,868,355
110001	233102	Puente Project Reassigned				
			4210	Noninstructional Supplies	639000	1,500
			4907	Copy Charges	639000	500
			4915	Other Supplies and	639000	5,500
			5103	Speakers Guest Lecturer	639000	800
			5201	AFT Conferences	639000	4,700
			7690	Other Aid To For	732000	7,000
Total 233102:						20,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	233301	Transfer Center				
			1261	Counselor Contract	631000	90,810
			2130	Classified Longevity	633000	3,500
			2131	Classified Non Instr	633000	97,870
			3130	STRS Non Instructional	631000	17,345
			3230	PERS Non Instructional	633000	27,177
			3330	OASDI Non Instructional	633000	6,285
			3350	Medicare Non	631000	1,317
			3350	Medicare Non	633000	1,470
			3430	Health Benefits Active	631000	11,750
			3430	Health Benefits Active	633000	23,500
			3530	Unemployment Insurance	631000	45
			3530	Unemployment Insurance	633000	51
			3630	Workers Comp Non Instr	631000	1,544
			3630	Workers Comp Non Instr	633000	1,723
			4210	Noninstructional Supplies	633000	1,208
			4904	Supplies Technology	633000	203
			4907	Copy Charges	633000	1,080
			5407	Service Maint Agreement	633000	360
			5802	Subscriptions	633000	630
Total 233301:						287,868
110001	233302	Transfer Day Activity				
			4210	Noninstructional Supplies	633000	675
			5829	Other Services	633000	450
Total 233302:						1,125
110001	233401	Re Entry Cal Works				
			1463	Counselor Hourly	641000	4,403
			1467	Counselor Overload	641000	568
			1483	Certificated Hrly Other	641000	1,400



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	233401	Re Entry Cal Works				
			3910	Short Term Employee	641000	1,200
			4210	Noninstructional Supplies	641000	3,066
Total 233401:						10,637
110001	233402	Student Pay Re Entry Cal Works				
			7690	Other Aid To For	641000	1,080
Total 233402:						1,080
110001	233451	Career Guidance				
			2130	Classified Longevity	634000	1,800
			2131	Classified Non Instr	634000	83,971
			3230	PERS Non Instructional	634000	22,995
			3330	OASDI Non Instructional	634000	5,318
			3350	Medicare Non	634000	1,244
			3430	Health Benefits Active	634000	21,150
			3530	Unemployment Insurance	634000	43
			3630	Workers Comp Non Instr	634000	1,458
			4210	Noninstructional Supplies	634000	1,046
			4402	Reference Books	634000	3,159
			4904	Supplies Technology	634000	202
			4907	Copy Charges	634000	900
			5612	Subscription Based IT	634000	7,105
Total 233451:						150,391
110001	233452	Employment Services				
			4210	Noninstructional Supplies	647000	1,181
			4908	Printing	647000	25
			5612	Subscription Based IT	647000	2,130
Total 233452:						3,336



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	233601	EOPS A Program Dev & Maintenance				
			1241	Director Contract	643000	145,472
			3130	STRS Non Instructional	643000	27,785
			3330	OASDI Non Instructional	643000	9,019
			3350	Medicare Non	643000	2,109
			3430	Health Benefits Active	643000	23,500
			3530	Unemployment Insurance	643000	73
			3630	Workers Comp Non Instr	643000	2,473
Total 233601:						210,431
110001	233602	EOPS B Student Services				
			1261	Counselor Contract	643000	32,555
			2130	Classified Longevity	643000	351
			2131	Classified Non Instr	643000	10,521
			3130	STRS Non Instructional	643000	6,218
			3230	PERS Non Instructional	643000	2,915
			3330	OASDI Non Instructional	643000	674
			3350	Medicare Non	643000	630
			3430	Health Benefits Active	643000	9,142
			3530	Unemployment Insurance	643000	22
			3630	Workers Comp Non Instr	643000	738
Total 233602:						63,766
110001	235702	Student Services Aux and Anc Op				
			1251	VP and Deans Contract	645000	44,131
			1496	Certificated Mileage	699000	780
			2130	Classified Longevity	645000	2,000
			2130	Classified Longevity	699000	5,500
			2131	Classified Non Instr	645000	158,677
			2131	Classified Non Instr	699000	206,780
			2150	Classified Mgmt Non	699000	62,409



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	235702	Student Services Aux and Anc Op				
			2153	Management Longevity	645000	540
			3130	STRS Non Instructional	645000	8,532
			3230	PERS Non Instructional	645000	43,077
			3230	PERS Non Instructional	699000	73,644
			3330	OASDI Non Instructional	645000	9,962
			3330	OASDI Non Instructional	699000	17,031
			3350	Medicare Non	645000	2,978
			3350	Medicare Non	699000	3,983
			3430	Health Benefits Active	645000	42,300
			3430	Health Benefits Active	699000	58,750
			3530	Unemployment Insurance	645000	103
			3530	Unemployment Insurance	699000	137
			3630	Workers Comp Non Instr	645000	3,491
			3630	Workers Comp Non Instr	699000	4,670
			3910	Short Term Employee	699000	147
Total 235702:						749,622
110001	235801	International Student Center				
			1463	Counselor Hourly	631000	53,000
			1463	Counselor Hourly	649000	6,090
			1467	Counselor Overload	649000	3,530
			1468	Counselor Hourly	649000	5,220
			1483	Certificated Hrly Other	649000	850
			2131	Classified Non Instr	649000	187,890
			2316	Classified Hrly Students	649000	15,000
			3230	PERS Non Instructional	649000	50,373
			3330	OASDI Non Instructional	649000	11,649
			3350	Medicare Non	649000	2,724
			3430	Health Benefits Active	649000	47,000
			3530	Unemployment Insurance	649000	94



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	235801	International Student Center				
			3630	Workers Comp Non Instr	649000	3,194
			3910	Short Term Employee	649000	3,211
			4210	Noninstructional Supplies	649000	1,000
			4904	Supplies Technology	649000	375
			4907	Copy Charges	649000	345
			4908	Printing	649000	300
			4915	Other Supplies and	649000	2,848
			5206	Mgmt Conferences	649000	22,000
			5407	Service Maint Agreement	649000	350
			5802	Subscriptions	649000	1,129
			5803	Dues and Memberships	649000	2,000
			5810	Postage	649000	231
			5815	Advertising	649000	19,000
			5829	Other Services	649000	23,000
Total 235801:						462,403
110001	235821	Intercultural Program				
			1483	Certificated Hrly Other	649000	400
			3910	Short Term Employee	649000	75
Total 235821:						475
110001	236101	Financial Aid				
			2130	Classified Longevity	646000	17,400
			2131	Classified Non Instr	646000	625,150
			2150	Classified Mgmt Non	646000	188,023
			2153	Management Longevity	646000	2,000
			3230	PERS Non Instructional	646000	223,213
			3330	OASDI Non Instructional	646000	50,756
			3350	Medicare Non	646000	12,072
			3430	Health Benefits Active	646000	182,924



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	236101	Financial Aid				
			3530	Unemployment Insurance	646000	416
			3630	Workers Comp Non Instr	646000	14,154
			4210	Noninstructional Supplies	646000	4,000
			4904	Supplies Technology	646000	500
			5202	CFCE Conferences	646000	5,000
			5206	Mgmt Conferences	646000	5,000
			5219	Mileage Reimbursement	646000	1,000
			5407	Service Maint Agreement	646000	1,000
			5612	Subscription Based IT	646000	18,500
			5803	Dues and Memberships	646000	3,000
			5829	Other Services	646000	281
			7510	Fees and Financial Aid	732000	500
					Total 236101:	1,354,889
110001	236102	D42 Match Federal CSW Program				
			7317	Transfer To Financial Aid	731000	83,175
					Total 236102:	83,175
110001	236103	D43 Match SEOG				
			7317	Transfer To Financial Aid	731000	72,084
					Total 236103:	72,084
110001	236501	DSPS Student Center				
			1241	Director Contract	642000	82,572
			2130	Classified Longevity	642000	270
			2131	Classified Non Instr	642000	9,563
			2153	Management Longevity	642000	650
			2220	Classified Instr Longevity	493030	1,917
			2221	Classified Instr Contract	493030	69,487
			3210	PERS Instructional	493030	19,144



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	236501	DSPS Student Center				
			3230	PERS Non Instructional	642000	24,948
			3310	OASDI Instructional	493030	4,427
			3330	OASDI Non Instructional	642000	5,769
			3340	Medicare Instructional	493030	1,035
			3350	Medicare Non	642000	1,349
			3410	Health Benefits Active	493030	16,685
			3430	Health Benefits Active	642000	14,100
			3510	Unemployment Insurance	493030	36
			3530	Unemployment Insurance	642000	47
			3610	Workers Comp Instr	493030	1,214
			3630	Workers Comp Non Instr	642000	1,582
			5829	Other Services	493030	93,246
Total 236501:						348,041
110001	241001	Office of Instruction				
			1250	VP and Deans Contract	601000	2,700
			1251	VP and Deans Contract	601000	248,442
			1281	Cert Other Contract	601000	29,647
			1483	Certificated Hrly Other	601000	1,931
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	7,400
			2131	Classified Non Instr	601000	506,452
			3130	STRS Non Instructional	601000	5,660
			3230	PERS Non Instructional	601000	204,371
			3330	OASDI Non Instructional	601000	42,777
			3350	Medicare Non	601000	11,483
			3430	Health Benefits Active	601000	145,700
			3530	Unemployment Insurance	601000	396
			3630	Workers Comp Non Instr	601000	13,463
			3910	Short Term Employee	601000	658



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	241001	Office of Instruction				
			3920	Employee Benefits	601000	3
			4904	Supplies Technology	601000	892
			4907	Copy Charges	601000	500
			4913	Repair Parts	601000	750
			5201	AFT Conferences	601000	3,500
			5202	CFCE Conferences	601000	4,000
			5206	Mgmt Conferences	601000	2,500
			5407	Service Maint Agreement	601000	1,000
			5612	Subscription Based IT	601000	500
			5803	Dues and Memberships	601000	500
			5829	Other Services	601000	1,300
			6407	Equipment Technology	601000	2,000
Total 241001:						1,240,085
110001	241003	IPD AFT Conferences				
			5201	AFT Conferences	675000	6,400
Total 241003:						6,400
110001	241101	Campus Wide Instructional Support				
			1310	Instructors Hourly Holding	601000	10,500,000
			3910	Short Term Employee	601000	2,147,000
			4210	Noninstructional Supplies	601000	1,317
			4904	Supplies Technology	601000	7,500
Total 241101:						12,655,817
110001	241501	Business Division Office				
			4210	Noninstructional Supplies	601000	938
Total 241501:						938
110001	241510	Accounting				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	241510	Accounting				
			1111	Instructor Contract	050200	154,414
			3110	STRS Instructional	050200	29,493
			3340	Medicare Instructional	050200	2,239
			3410	Health Benefits Active	050200	23,500
			3510	Unemployment Insurance	050200	77
			3610	Workers Comp Instr	050200	2,625
Total 241510:						212,348
110001	241511	Business				
			1111	Instructor Contract	050100	48,816
			2131	Classified Non Instr	601000	93,301
			3110	STRS Instructional	050100	9,324
			3230	PERS Non Instructional	601000	25,014
			3330	OASDI Non Instructional	601000	5,785
			3340	Medicare Instructional	050100	708
			3350	Medicare Non	601000	1,353
			3410	Health Benefits Active	050100	9,400
			3430	Health Benefits Active	601000	23,500
			3510	Unemployment Insurance	050100	24
			3530	Unemployment Insurance	601000	47
			3610	Workers Comp Instr	050100	830
			3630	Workers Comp Non Instr	601000	1,586
Total 241511:						219,688
110001	241512	Business Management				
			1111	Instructor Contract	050600	24,408
			1111	Instructor Contract	050640	48,816
			3110	STRS Instructional	050600	4,662
			3110	STRS Instructional	050640	9,324
			3340	Medicare Instructional	050600	354



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	241512	Business Management				
			3340	Medicare Instructional	050640	708
			3410	Health Benefits Active	050600	4,700
			3410	Health Benefits Active	050640	9,400
			3510	Unemployment Insurance	050600	12
			3510	Unemployment Insurance	050640	24
			3610	Workers Comp Instr	050600	415
			3610	Workers Comp Instr	050640	830
Total 241512:						103,653
110001	242001	School of Nursing Division				
			2131	Classified Non Instr	601000	113,168
			3230	PERS Non Instructional	601000	30,340
			3330	OASDI Non Instructional	601000	7,016
			3350	Medicare Non	601000	1,641
			3430	Health Benefits Active	601000	23,500
			3530	Unemployment Insurance	601000	57
			3630	Workers Comp Non Instr	601000	1,924
			4210	Noninstructional Supplies	601000	1,800
			4907	Copy Charges	601000	808
			5612	Subscription Based IT	601000	372
			5802	Subscriptions	601000	2,000
			5803	Dues and Memberships	601000	6,220
Total 242001:						188,846
110001	242101	Nursing				
			1111	Instructor Contract	123010	1,127,604
			1251	VP and Deans Contract	601000	171,921
			1281	Cert Other Contract	601000	15,819
			1496	Certificated Mileage	601000	1,560
			2220	Classified Instr Longevity	123010	3,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	242101	Nursing				
			2221	Classified Instr Contract	123010	113,168
			3110	STRS Instructional	123010	215,372
			3130	STRS Non Instructional	601000	35,858
			3210	PERS Instructional	123010	31,279
			3310	OASDI Instructional	123010	12,210
			3340	Medicare Instructional	123010	18,042
			3350	Medicare Non	601000	2,722
			3410	Health Benefits Active	123010	215,013
			3430	Health Benefits Active	601000	23,512
			3510	Unemployment Insurance	123010	622
			3530	Unemployment Insurance	601000	94
			3610	Workers Comp Instr	123010	21,153
			3630	Workers Comp Non Instr	601000	3,192
			4907	Copy Charges	123010	300
			5407	Service Maint Agreement	123010	10,000
			5612	Subscription Based IT	123010	700
Total 242101:						2,023,641
110001	242121	Health Information Technology				
			1111	Instructor Contract	122310	40,848
			3110	STRS Instructional	122310	7,802
			3340	Medicare Instructional	122310	592
			3410	Health Benefits Active	122310	5,875
			3510	Unemployment Insurance	122310	20
			3610	Workers Comp Instr	122310	694
Total 242121:						55,831
110001	242501	Career Technical Education Division				
			1251	VP and Deans Contract	601000	146,455
			1496	Certificated Mileage	601000	1,560



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	242501	Career Technical Education Division				
			2131	Classified Non Instr	601000	51,348
			3230	PERS Non Instructional	601000	53,031
			3330	OASDI Non Instructional	601000	11,372
			3350	Medicare Non	601000	2,868
			3430	Health Benefits Active	601000	29,375
			3530	Unemployment Insurance	601000	99
			3630	Workers Comp Non Instr	601000	3,363
			3910	Short Term Employee	601000	294
			4210	Noninstructional Supplies	601000	2,500
			5202	CFCE Conferences	601000	75
			5608	Software Licensing	601000	1,380
Total 242501:						303,720
110001	242521	Computer Science Program Language				
			1111	Instructor Contract	070100	121
			1111	Instructor Contract	070600	104,539
			1111	Instructor Contract	070710	120,620
			1111	Instructor Contract	070720	44,802
			3110	STRS Instructional	070100	23
			3110	STRS Instructional	070600	19,967
			3110	STRS Instructional	070710	23,038
			3110	STRS Instructional	070720	8,557
			3340	Medicare Instructional	070100	2
			3340	Medicare Instructional	070600	1,516
			3340	Medicare Instructional	070710	1,749
			3340	Medicare Instructional	070720	650
			3410	Health Benefits Active	070100	24
			3410	Health Benefits Active	070600	16,450
			3410	Health Benefits Active	070710	23,477
			3410	Health Benefits Active	070720	7,050



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	242521	Computer Science Program Language				
			3510	Unemployment Insurance	070600	52
			3510	Unemployment Insurance	070710	60
			3510	Unemployment Insurance	070720	22
			3610	Workers Comp Instr	070100	2
			3610	Workers Comp Instr	070600	1,777
			3610	Workers Comp Instr	070710	2,051
			3610	Workers Comp Instr	070720	762
			5507	Equipment Repairs	070710	250
Total 242521:						377,561
110001	242541	Graphic Arts				
			1111	Instructor Contract	061400	45,156
			1111	Instructor Contract	061450	4,328
			1111	Instructor Contract	061460	94,783
			3110	STRS Instructional	061400	8,625
			3110	STRS Instructional	061450	827
			3110	STRS Instructional	061460	18,104
			3340	Medicare Instructional	061400	655
			3340	Medicare Instructional	061450	63
			3340	Medicare Instructional	061460	1,374
			3410	Health Benefits Active	061400	7,356
			3410	Health Benefits Active	061450	705
			3410	Health Benefits Active	061460	15,440
			3510	Unemployment Insurance	061400	23
			3510	Unemployment Insurance	061450	2
			3510	Unemployment Insurance	061460	47
			3610	Workers Comp Instr	061400	768
			3610	Workers Comp Instr	061450	74
			3610	Workers Comp Instr	061460	1,611



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	242541	Graphic Arts				
						Total 242541: 199,941
110001	242551	CBA Computer Business Applications				
			5612	Subscription Based IT	051400	500
						Total 242551: 500
110001	242681	Automotive Technology				
			1111	Instructor Contract	094800	412,340
			1111	Instructor Contract	100200	20,462
			2221	Classified Instr Contract	094800	84,118
			3110	STRS Instructional	094800	78,757
			3110	STRS Instructional	100200	3,908
			3210	PERS Instructional	094800	22,552
			3310	OASDI Instructional	094800	5,215
			3340	Medicare Instructional	094800	7,199
			3340	Medicare Instructional	100200	297
			3410	Health Benefits Active	094800	90,546
			3410	Health Benefits Active	100200	3,455
			3510	Unemployment Insurance	094800	248
			3510	Unemployment Insurance	100200	10
			3610	Workers Comp Instr	094800	8,440
			3610	Workers Comp Instr	100200	348
			5506	Inspection Services	094800	2,800
			5507	Equipment Repairs	094800	5,900
			5612	Subscription Based IT	094800	3,164
			5803	Dues and Memberships	094800	140
						Total 242681: 749,899
110001	242701	Floral Design				
			5803	Dues and Memberships	010920	50



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	242701	Floral Design				
Total 242701:						50
110001	242721	Cosmetology				
			1111	Instructor Contract	300700	638,802
			2220	Classified Instr Longevity	300700	4,700
			2221	Classified Instr Contract	300700	154,464
			3110	STRS Instructional	300700	122,011
			3210	PERS Instructional	300700	42,672
			3310	OASDI Instructional	300700	15,840
			3340	Medicare Instructional	300700	11,571
			3410	Health Benefits Active	300700	141,000
			3510	Unemployment Insurance	300700	399
			3610	Workers Comp Instr	300700	13,565
			4110	Instructional Supplies	300700	3,000
			4210	Noninstructional Supplies	601000	500
			5507	Equipment Repairs	300700	500
			5612	Subscription Based IT	300700	3,000
Total 242721:						1,152,024
110001	243001	PE Division Office				
			2131	Classified Non Instr	601000	194,418
			3230	PERS Non Instructional	601000	52,123
			3330	OASDI Non Instructional	601000	12,054
			3350	Medicare Non	601000	2,819
			3430	Health Benefits Active	601000	47,000
			3530	Unemployment Insurance	601000	97
			3630	Workers Comp Non Instr	601000	3,305
			4210	Noninstructional Supplies	601000	1,000
Total 243001:						312,816



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	243101	Health Education Skills				
			1111	Instructor Contract	083700	202,784
			3110	STRS Instructional	083700	38,732
			3340	Medicare Instructional	083700	2,940
			3410	Health Benefits Active	083700	32,900
			3510	Unemployment Insurance	083700	101
			3610	Workers Comp Instr	083700	3,447
Total 243101:						280,904
110001	243201	Physical Education				
			1111	Instructor Contract	083500	179,847
			1111	Instructor Contract	127000	108,197
			3110	STRS Instructional	083500	33,171
			3110	STRS Instructional	127000	20,666
			3210	PERS Instructional	083500	1,656
			3310	OASDI Instructional	083500	383
			3340	Medicare Instructional	083500	2,608
			3340	Medicare Instructional	127000	1,569
			3410	Health Benefits Active	083500	27,260
			3410	Health Benefits Active	127000	14,100
			3510	Unemployment Insurance	083500	90
			3510	Unemployment Insurance	127000	54
			3610	Workers Comp Instr	083500	3,057
			3610	Workers Comp Instr	127000	1,839
			4210	Noninstructional Supplies	601000	3,300
			4907	Copy Charges	083500	300
			5407	Service Maint Agreement	083500	6,500
			5507	Equipment Repairs	083500	3,300
			5802	Subscriptions	083500	1,700
			5803	Dues and Memberships	696000	500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	243201	Physical Education				
						Total 243201: 410,097
110001	243202	Physical Education-Pool Maintenance				
			5507	Equipment Repairs	083500	16,000
			5829	Other Services	083500	156,060
						Total 243202: 172,060
110001	243301	Athletics Support				
			1111	Instructor Contract	083550	235,622
			1240	Director Contract	601000	2,000
			1241	Director Contract	601000	188,023
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	696000	3,500
			2131	Classified Non Instr	696000	526,520
			2153	Management Longevity	601000	2,000
			3110	STRS Instructional	083550	34,386
			3130	STRS Non Instructional	696000	-346
			3210	PERS Instructional	083550	14,903
			3230	PERS Non Instructional	601000	50,945
			3230	PERS Non Instructional	696000	139,106
			3310	OASDI Instructional	083550	3,447
			3330	OASDI Non Instructional	601000	10,918
			3330	OASDI Non Instructional	696000	32,169
			3340	Medicare Instructional	083550	3,417
			3350	Medicare Non	601000	2,755
			3350	Medicare Non	696000	7,499
			3410	Health Benefits Active	083550	33,840
			3430	Health Benefits Active	601000	23,500
			3430	Health Benefits Active	696000	129,250
			3510	Unemployment Insurance	083550	118



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	243301	Athletics Support				
			3530	Unemployment Insurance	601000	95
			3530	Unemployment Insurance	696000	259
			3610	Workers Comp Instr	083550	4,006
			3630	Workers Comp Non Instr	601000	3,230
			3630	Workers Comp Non Instr	696000	8,821
			3910	Short Term Employee	601000	294
			3920	Employee Benefits	696000	4,108
			4210	Noninstructional Supplies	696000	17,075
			5204	Part Time Fac	696000	3,000
			5209	Hrly and Non Employee	696000	29,665
			5407	Service Maint Agreement	083550	10,000
			5501	Building Repairs	696000	15,000
			5507	Equipment Repairs	083550	15,800
			5612	Subscription Based IT	696000	12,600
			5803	Dues and Memberships	696000	18,400
			5819	Fees for Participation	696000	20,000
			5826	Participation Expenses	696000	2,500
			6406	Equipment	083550	18,200
Total 243301:						1,628,185
110001	243361	Athletics Courses				
			1111	Instructor Contract	083550	354,758
			3110	STRS Instructional	083550	50,063
			3210	PERS Instructional	083550	24,839
			3310	OASDI Instructional	083550	5,744
			3340	Medicare Instructional	083550	5,144
			3410	Health Benefits Active	083550	56,400
			3510	Unemployment Insurance	083550	177
			3610	Workers Comp Instr	083550	6,031



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	243361	Athletics Courses				
Total 243361:						503,156
110001	243391	Other Compensation Athletics				
			1318	Coaches Stipends	696000	126,000
			1483	Certificated Hrly Other	696000	49,500
			3910	Short Term Employee	696000	31,745
Total 243391:						207,245
110001	243501	LR and DL Division Office				
			1483	Certificated Hrly Other	601000	36,400
			3910	Short Term Employee	601000	6,858
			4210	Noninstructional Supplies	601000	2,000
			4904	Supplies Technology	601000	1,500
			5407	Service Maint Agreement	601000	1,000
			5507	Equipment Repairs	601000	500
Total 243501:						48,258
110001	243521	Learning Resource Center Tutorial				
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	93,301
			2423	Class Instr Hourly	611000	2,185
			3230	PERS Non Instructional	601000	25,550
			3330	OASDI Non Instructional	601000	5,909
			3350	Medicare Non	601000	1,382
			3430	Health Benefits Active	601000	23,500
			3530	Unemployment Insurance	601000	48
			3630	Workers Comp Non Instr	601000	1,620
			4210	Noninstructional Supplies	601000	966
			4908	Printing	611000	50
			5206	Mgmt Conferences	611000	500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	243521	Learning Resource Center Tutorial				
			5612	Subscription Based IT	611000	900
			5829	Other Services	611000	200
Total 243521:						158,111
110001	243551	Distance Learning				
			2131	Classified Non Instr	615000	124,873
			2150	Classified Mgmt Non	615000	656,662
			2153	Management Longevity	615000	3,500
			2220	Classified Instr Longevity	611000	2,700
			2221	Classified Instr Contract	611000	191,481
			3210	PERS Instructional	611000	52,060
			3230	PERS Non Instructional	615000	161,738
			3310	OASDI Instructional	611000	12,039
			3330	OASDI Non Instructional	615000	10,591
			3340	Medicare Instructional	611000	2,816
			3350	Medicare Non	615000	11,331
			3410	Health Benefits Active	611000	47,000
			3430	Health Benefits Active	615000	188,000
			3510	Unemployment Insurance	611000	97
			3530	Unemployment Insurance	615000	390
			3610	Workers Comp Instr	611000	3,301
			3630	Workers Comp Non Instr	615000	13,287
			4210	Noninstructional Supplies	615000	1,150
			4904	Supplies Technology	615000	955
			4907	Copy Charges	615000	41
			6407	Equipment Technology	615000	2,695
Total 243551:						1,486,707
110001	243701	Library Services				
			1251	VP and Deans Contract	612000	66,197



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	243701	Library Services				
			1271	Librarian Contract	612000	154,414
			1496	Certificated Mileage	612000	1,560
			2130	Classified Longevity	612000	4,700
			2131	Classified Non Instr	612000	191,992
			2153	Management Longevity	612000	810
			3130	STRS Non Instructional	612000	12,798
			3230	PERS Non Instructional	612000	94,132
			3330	OASDI Non Instructional	612000	21,769
			3350	Medicare Non	612000	6,063
			3430	Health Benefits Active	612000	86,950
			3530	Unemployment Insurance	612000	209
			3630	Workers Comp Non Instr	612000	7,108
			3910	Short Term Employee	612000	294
			4210	Noninstructional Supplies	612000	2,000
			4904	Supplies Technology	612000	200
			5201	AFT Conferences	612000	2,000
			5206	Mgmt Conferences	612000	2,000
			5407	Service Maint Agreement	612000	3,119
			5803	Dues and Memberships	612000	150
			6301	New Library Books Films	612000	21,222
Total 243701:						679,687
110001	244111	ELL (English Language Learning)				
			1111	Instructor Contract	493080	-4,808
			1111	Instructor Contract	493086	51,208
			3110	STRS Instructional	493080	14,671
			3110	STRS Instructional	493086	9,781
			3340	Medicare Instructional	493080	1,114
			3340	Medicare Instructional	493086	743
			3410	Health Benefits Active	493080	14,100



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	244111	ELL (English Language Learning)				
			3410	Health Benefits Active	493086	9,400
			3510	Unemployment Insurance	493080	38
			3510	Unemployment Insurance	493086	26
			3610	Workers Comp Instr	493080	1,306
			3610	Workers Comp Instr	493086	871
			3920	Employee Benefits	493080	-46,261
Total 244111:						52,189
110001	244121	English				
			1111	Instructor Contract	150100	1,416,965
			1111	Instructor Contract	150700	31,898
			1281	Cert Other Contract	601000	35,537
			3110	STRS Instructional	150100	270,640
			3110	STRS Instructional	150700	6,092
			3130	STRS Non Instructional	601000	6,788
			3340	Medicare Instructional	150100	20,546
			3340	Medicare Instructional	150700	463
			3350	Medicare Non	601000	515
			3410	Health Benefits Active	150100	224,026
			3410	Health Benefits Active	150700	4,700
			3430	Health Benefits Active	601000	6,275
			3510	Unemployment Insurance	150100	708
			3510	Unemployment Insurance	150700	16
			3530	Unemployment Insurance	601000	18
			3610	Workers Comp Instr	150100	24,088
			3610	Workers Comp Instr	150700	542
			3630	Workers Comp Non Instr	601000	604
Total 244121:						2,050,421
110001	244142	Sign Language Interpreting				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	244142	Sign Language Interpreting				
			1111	Instructor Contract	085010	95,693
			3210	PERS Instructional	085010	25,655
			3310	OASDI Instructional	085010	5,933
			3340	Medicare Instructional	085010	1,388
			3410	Health Benefits Active	085010	14,100
			3510	Unemployment Insurance	085010	48
			3610	Workers Comp Instr	085010	1,627
Total 244142:						144,444
110001	244143	Sign Language				
			1111	Instructor Contract	085000	63,795
			3210	PERS Instructional	085000	17,103
			3310	OASDI Instructional	085000	3,955
			3340	Medicare Instructional	085000	925
			3410	Health Benefits Active	085000	9,400
			3510	Unemployment Insurance	085000	32
			3610	Workers Comp Instr	085000	1,085
Total 244143:						96,295
110001	244151	Foreign Language General				
			1111	Instructor Contract	110500	292,434
			1111	Instructor Contract	111720	153,243
			3110	STRS Instructional	110500	55,855
			3110	STRS Instructional	111720	29,269
			3340	Medicare Instructional	110500	4,240
			3340	Medicare Instructional	111720	2,222
			3410	Health Benefits Active	110500	47,000
			3410	Health Benefits Active	111720	23,500
			3510	Unemployment Insurance	110500	146
			3510	Unemployment Insurance	111720	77



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	244151	Foreign Language General				
			3610	Workers Comp Instr	110500	4,971
			3610	Workers Comp Instr	111720	2,605
Total 244151:						615,562
110001	244171	Speech and Communications				
			1111	Instructor Contract	150600	420,566
			3110	STRS Instructional	150600	80,328
			3340	Medicare Instructional	150600	6,098
			3410	Health Benefits Active	150600	70,500
			3510	Unemployment Insurance	150600	210
			3610	Workers Comp Instr	150600	7,150
Total 244171:						584,852
110001	244501	Math and Science Division				
			1251	VP and Deans Contract	601000	204,132
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,700
			2131	Classified Non Instr	601000	93,301
			3230	PERS Non Instructional	601000	25,738
			3330	OASDI Non Instructional	601000	5,952
			3350	Medicare Non	601000	4,352
			3430	Health Benefits Active	601000	47,000
			3530	Unemployment Insurance	601000	150
			3630	Workers Comp Non Instr	601000	5,102
			3910	Short Term Employee	601000	294
			4210	Noninstructional Supplies	601000	7,000
			4915	Other Supplies and	696000	1,500
			5407	Service Maint Agreement	601000	150
Total 244501:						398,931



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	244503	Science Showtime				
			4210	Noninstructional Supplies	696000	1,000
			4907	Copy Charges	696000	500
Total 244503:						1,500
110001	244510	Math				
			1111	Instructor Contract	170100	1,090,905
			3110	STRS Instructional	170100	208,360
			3340	Medicare Instructional	170100	15,818
			3410	Health Benefits Active	170100	181,726
			3510	Unemployment Insurance	170100	545
			3610	Workers Comp Instr	170100	18,545
			3920	Employee Benefits	170100	3
Total 244510:						1,515,902
110001	244521	Biology				
			1111	Instructor Contract	040100	463,195
			1111	Instructor Contract	040300	172,669
			1111	Instructor Contract	040700	53,763
			1111	Instructor Contract	041000	444,151
			1111	Instructor Contract	049900	16,397
			2221	Classified Instr Contract	040100	157,670
			2422	Class Instr Hrly Contract	040100	60,175
			3110	STRS Instructional	040100	88,470
			3110	STRS Instructional	040300	32,980
			3110	STRS Instructional	040700	10,269
			3110	STRS Instructional	041000	84,833
			3110	STRS Instructional	049900	3,132
			3210	PERS Instructional	040100	50,111
			3310	OASDI Instructional	040100	11,588
			3340	Medicare Instructional	040100	10,281



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	244521	Biology				
			3340	Medicare Instructional	040300	2,504
			3340	Medicare Instructional	040700	780
			3340	Medicare Instructional	041000	6,440
			3340	Medicare Instructional	049900	238
			3360	PARS Instructional	040100	408
			3410	Health Benefits Active	040100	117,030
			3410	Health Benefits Active	040300	31,725
			3410	Health Benefits Active	040700	8,460
			3410	Health Benefits Active	041000	75,271
			3410	Health Benefits Active	049900	2,515
			3510	Unemployment Insurance	040100	355
			3510	Unemployment Insurance	040300	86
			3510	Unemployment Insurance	040700	27
			3510	Unemployment Insurance	041000	222
			3510	Unemployment Insurance	049900	8
			3610	Workers Comp Instr	040100	12,054
			3610	Workers Comp Instr	040300	2,935
			3610	Workers Comp Instr	040700	914
			3610	Workers Comp Instr	041000	7,551
			3610	Workers Comp Instr	049900	279
			3920	Employee Benefits	040100	-33,313
			5407	Service Maint Agreement	040100	35,000
			5804	Instructional Services	040100	3,000
Total 244521:						1,934,173
110001	244531	Physical Science General				
			1111	Instructor Contract	190200	138,020
			1111	Instructor Contract	190500	553,313
			1111	Instructor Contract	191400	144,267
			2221	Classified Instr Contract	190500	78,776



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	244531	Physical Science General				
			2422	Class Instr Hrly Contract	190500	87,374
			3110	STRS Instructional	190200	26,362
			3110	STRS Instructional	190500	105,430
			3110	STRS Instructional	191400	27,555
			3210	PERS Instructional	190500	28,959
			3310	OASDI Instructional	190500	4,884
			3340	Medicare Instructional	190200	2,001
			3340	Medicare Instructional	190500	10,432
			3340	Medicare Instructional	191400	2,092
			3360	PARS Instructional	190500	1,167
			3410	Health Benefits Active	190200	23,500
			3410	Health Benefits Active	190500	114,375
			3410	Health Benefits Active	191400	23,500
			3510	Unemployment Insurance	190200	69
			3510	Unemployment Insurance	190500	360
			3510	Unemployment Insurance	191400	72
			3610	Workers Comp Instr	190200	2,346
			3610	Workers Comp Instr	190500	12,231
			3610	Workers Comp Instr	191400	2,453
			5507	Equipment Repairs	190100	1,500
Total 244531:						1,391,038
110001	245001	Social Science Division Office				
			1251	VP and Deans Contract	601000	220,655
			2131	Classified Non Instr	601000	93,301
			3130	STRS Non Instructional	601000	42,145
			3230	PERS Non Instructional	601000	25,014
			3330	OASDI Non Instructional	601000	5,785
			3350	Medicare Non	601000	4,552
			3430	Health Benefits Active	601000	47,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	245001	Social Science Division Office				
			3530	Unemployment Insurance	601000	157
			3630	Workers Comp Non Instr	601000	5,337
			4210	Noninstructional Supplies	601000	782
Total 245001:						444,728
110001	245101	Social Science General				
			1281	Cert Other Contract	603000	38,519
			3130	STRS Non Instructional	603000	7,357
			3350	Medicare Non	603000	559
			3430	Health Benefits Active	603000	6,275
			3530	Unemployment Insurance	603000	19
			3630	Workers Comp Non Instr	603000	655
Total 245101:						53,384
110001	245103	Economics				
			1111	Instructor Contract	220400	86,560
			3110	STRS Instructional	220400	16,533
			3340	Medicare Instructional	220400	1,255
			3410	Health Benefits Active	220400	14,100
			3510	Unemployment Insurance	220400	43
			3610	Workers Comp Instr	220400	1,472
Total 245103:						119,963
110001	245104	Political Science				
			1111	Instructor Contract	220700	289,082
			3110	STRS Instructional	220700	55,215
			3340	Medicare Instructional	220700	4,192
			3410	Health Benefits Active	220700	47,000
			3510	Unemployment Insurance	220700	145
			3610	Workers Comp Instr	220700	4,914



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	245104	Political Science				
						Total 245104: 400,548
110001	245105	Psychology Instruction				
			1111	Instructor Contract	200100	429,285
			3110	STRS Instructional	200100	55,632
			3210	PERS Instructional	200100	37,003
			3310	OASDI Instructional	200100	8,557
			3340	Medicare Instructional	200100	6,225
			3410	Health Benefits Active	200100	70,500
			3510	Unemployment Insurance	200100	215
			3610	Workers Comp Instr	200100	7,298
						Total 245105: 614,715
110001	245301	Anthropology				
			1111	Instructor Contract	220200	139,194
			3110	STRS Instructional	220200	26,586
			3340	Medicare Instructional	220200	2,018
			3410	Health Benefits Active	220200	23,500
			3510	Unemployment Insurance	220200	70
			3610	Workers Comp Instr	220200	2,366
						Total 245301: 193,734
110001	245302	Geography				
			1111	Instructor Contract	220600	143,096
			3110	STRS Instructional	220600	27,331
			3340	Medicare Instructional	220600	2,075
			3410	Health Benefits Active	220600	23,500
			3510	Unemployment Insurance	220600	72
			3610	Workers Comp Instr	220600	2,433



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	245302	Geography				
						Total 245302: 198,507
110001	245303	History				
			1111	Instructor Contract	220500	232,857
			1111	Instructor Contract	221020	27,839
			3110	STRS Instructional	220500	44,476
			3110	STRS Instructional	221020	5,317
			3340	Medicare Instructional	220500	3,376
			3340	Medicare Instructional	221020	404
			3410	Health Benefits Active	220500	37,600
			3410	Health Benefits Active	221020	4,700
			3510	Unemployment Insurance	220500	116
			3510	Unemployment Insurance	221020	14
			3610	Workers Comp Instr	220500	3,959
			3610	Workers Comp Instr	221020	473
						Total 245303: 361,131
110001	245304	Philosophy				
			1111	Instructor Contract	150900	148,169
			3110	STRS Instructional	150900	28,300
			3340	Medicare Instructional	150900	2,148
			3410	Health Benefits Active	150900	23,500
			3510	Unemployment Insurance	150900	74
			3610	Workers Comp Instr	150900	2,519
						Total 245304: 204,710
110001	245305	Global Studies				
			1111	Instructor Contract	221020	27,839
			3110	STRS Instructional	221020	5,317
			3340	Medicare Instructional	221020	404



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	245305	Global Studies				
			3410	Health Benefits Active	221020	4,700
			3510	Unemployment Insurance	221020	14
			3610	Workers Comp Instr	221020	473
Total 245305:						38,747
110001	245501	Large Group Facilities				
			2221	Classified Instr Contract	611000	80,930
			3210	PERS Instructional	611000	21,697
			3310	OASDI Instructional	611000	5,018
			3340	Medicare Instructional	611000	1,173
			3410	Health Benefits Active	611000	23,500
			3510	Unemployment Insurance	611000	40
			3610	Workers Comp Instr	611000	1,376
Total 245501:						133,734
110001	246001	Arts and Letters Division Office				
			1251	VP and Deans Contract	601000	163,306
			1251	VP and Deans Contract	699000	40,826
			1496	Certificated Mileage	601000	1,248
			1496	Certificated Mileage	699000	312
			2131	Classified Non Instr	601000	60,085
			2131	Classified Non Instr	699000	20,028
			3130	STRS Non Instructional	601000	31,191
			3130	STRS Non Instructional	699000	7,798
			3230	PERS Non Instructional	601000	16,109
			3230	PERS Non Instructional	699000	5,370
			3330	OASDI Non Instructional	601000	3,725
			3330	OASDI Non Instructional	699000	1,242
			3350	Medicare Non	601000	3,239
			3350	Medicare Non	699000	882



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	246001	Arts and Letters Division Office				
			3430	Health Benefits Active	601000	36,425
			3430	Health Benefits Active	699000	10,575
			3530	Unemployment Insurance	601000	112
			3530	Unemployment Insurance	699000	30
			3630	Workers Comp Non Instr	601000	3,798
			3630	Workers Comp Non Instr	699000	1,035
			3910	Short Term Employee	601000	235
			3910	Short Term Employee	699000	59
			4210	Noninstructional Supplies	601000	5,000
			4904	Supplies Technology	601000	200
			4907	Copy Charges	601000	1,000
			5206	Mgmt Conferences	601000	800
			5803	Dues and Memberships	601000	500
			5829	Other Services	601000	3,500
Total 246001:						418,630
110001	246111	Photography				
			2422	Class Instr Hrly Contract	101100	36,213
			3340	Medicare Instructional	101100	525
			3360	PARS Instructional	101100	484
			3510	Unemployment Insurance	101100	18
			3610	Workers Comp Instr	101100	616
Total 246111:						37,856
110001	246112	Art				
			1111	Instructor Contract	100200	132,286
			1111	Instructor Contract	100210	144,267
			1111	Instructor Contract	100230	104,539
			2422	Class Instr Hrly Contract	100230	31,182
			2499	Professional Expert Instr	100200	8,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	246112	Art				
			3110	STRS Instructional	100200	24,509
			3110	STRS Instructional	100210	27,555
			3110	STRS Instructional	100230	19,967
			3340	Medicare Instructional	100200	1,861
			3340	Medicare Instructional	100210	2,092
			3340	Medicare Instructional	100230	1,968
			3360	PARS Instructional	100230	417
			3410	Health Benefits Active	100200	30,550
			3410	Health Benefits Active	100210	23,500
			3410	Health Benefits Active	100230	16,450
			3510	Unemployment Insurance	100200	64
			3510	Unemployment Insurance	100210	72
			3510	Unemployment Insurance	100230	68
			3610	Workers Comp Instr	100200	2,181
			3610	Workers Comp Instr	100210	2,453
			3610	Workers Comp Instr	100230	2,307
			3920	Employee Benefits	100200	885
			4907	Copy Charges	100200	250
Total 246112:						577,423
110001	246131	Music				
			1111	Instructor Contract	100400	125,320
			1111	Instructor Contract	100500	10,947
			1111	Instructor Contract	100700	31,898
			1281	Cert Other Contract	100500	27,123
			3110	STRS Instructional	100400	23,936
			3110	STRS Instructional	100500	2,091
			3110	STRS Instructional	100700	6,092
			3130	STRS Non Instructional	100500	5,180
			3340	Medicare Instructional	100400	1,817



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	246131	Music				
			3340	Medicare Instructional	100500	159
			3340	Medicare Instructional	100700	463
			3350	Medicare Non	100500	393
			3410	Health Benefits Active	100400	18,025
			3410	Health Benefits Active	100500	1,575
			3410	Health Benefits Active	100700	4,700
			3430	Health Benefits Active	100500	3,901
			3510	Unemployment Insurance	100400	63
			3510	Unemployment Insurance	100500	5
			3510	Unemployment Insurance	100700	16
			3530	Unemployment Insurance	100500	14
			3610	Workers Comp Instr	100400	2,130
			3610	Workers Comp Instr	100500	186
			3610	Workers Comp Instr	100700	542
			3630	Workers Comp Non Instr	100500	461
			5507	Equipment Repairs	100400	1,500
Total 246131:						268,537
110001	246141	Theatre Arts				
			1111	Instructor Contract	100700	399,638
			1281	Cert Other Contract	100700	26,635
			2221	Classified Instr Contract	100700	80,123
			2499	Professional Expert Instr	100700	200,000
			3110	STRS Instructional	100700	76,331
			3130	STRS Non Instructional	100700	5,087
			3210	PERS Instructional	100700	20,845
			3310	OASDI Instructional	100700	4,821
			3340	Medicare Instructional	100700	6,941
			3350	Medicare Non	100700	386
			3410	Health Benefits Active	100700	85,376



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	246141	Theatre Arts				
			3430	Health Benefits Active	100700	3,925
			3510	Unemployment Insurance	100700	240
			3530	Unemployment Insurance	100700	13
			3610	Workers Comp Instr	100700	8,116
			3630	Workers Comp Non Instr	100700	453
			3910	Short Term Employee	100700	4,500
			4913	Repair Parts	100700	500
Total 246141:						923,930
110001	246142	Theatre Arts Non Instructional				
			2131	Classified Non Instr	601000	74,080
			2131	Classified Non Instr	699000	31,749
			2399	Professional Experts Non-	699000	83,860
			3230	PERS Non Instructional	601000	19,273
			3230	PERS Non Instructional	699000	8,260
			3330	OASDI Non Instructional	601000	4,457
			3330	OASDI Non Instructional	699000	1,910
			3350	Medicare Non	601000	1,042
			3350	Medicare Non	699000	447
			3430	Health Benefits Active	601000	16,450
			3430	Health Benefits Active	699000	7,050
			3530	Unemployment Insurance	601000	36
			3530	Unemployment Insurance	699000	15
			3630	Workers Comp Non Instr	601000	1,222
			3630	Workers Comp Non Instr	699000	524
			3910	Short Term Employee	699000	7,883
			3920	Employee Benefits	601000	807
			3920	Employee Benefits	699000	346
Total 246142:						259,411



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	248511	Criminal Justice Training				
			1111	Instructor Contract	210500	249,789
			1251	VP and Deans Contract	601000	288,485
			2130	Classified Longevity	601000	5,500
			2131	Classified Non Instr	601000	169,662
			3110	STRS Instructional	210500	47,710
			3130	STRS Non Instructional	601000	55,101
			3230	PERS Non Instructional	601000	46,961
			3330	OASDI Non Instructional	601000	21,319
			3340	Medicare Instructional	210500	3,622
			3350	Medicare Non	601000	6,723
			3410	Health Benefits Active	210500	47,000
			3430	Health Benefits Active	601000	94,000
			3510	Unemployment Insurance	210500	125
			3530	Unemployment Insurance	601000	232
			3610	Workers Comp Instr	210500	4,246
			3630	Workers Comp Non Instr	601000	7,882
			4210	Noninstructional Supplies	601000	900
			5201	AFT Conferences	210500	2,620
			5219	Mileage Reimbursement	210500	2,000
			5407	Service Maint Agreement	210500	10,872
			5605	Equipment Rental and	210500	1,380
			5803	Dues and Memberships	210500	500
Total 248511:						1,066,629
110001	248532	Range Fees				
			5829	Other Services	210500	60,000
Total 248532:						60,000
110001	249901	IUA Reassigned Holding				
			1415	Department Chair	601000	519,509



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	249901	IUA Reassigned Holding				
			3910	Short Term Employee	601000	50,776
Total 249901:						570,285
110001	249932	Workshops and Conferences Prof Dev				
			5201	AFT Conferences	675000	45,500
Total 249932:						45,500
110001	249935	IPD 50-60% PT Faculty				
			5965	Holding - Budgetary Only	675000	7,923
Total 249935:						7,923
110009		Full Time Faculty Hiring				
110009	233101	Counseling Services				
			1261	Counselor Contract	631000	138,269
			3130	STRS Non Instructional	631000	26,409
			3350	Medicare Non	631000	2,005
			3430	Health Benefits Active	631000	23,500
			3530	Unemployment Insurance	631000	69
			3630	Workers Comp Non Instr	631000	2,351
Total 233101:						192,603
110009	241510	Accounting				
			1111	Instructor Contract	050200	124,080
			3110	STRS Instructional	050200	23,699
			3340	Medicare Instructional	050200	1,799
			3410	Health Benefits Active	050200	23,500
			3510	Unemployment Insurance	050200	62
			3610	Workers Comp Instr	050200	2,109
Total 241510:						175,249



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	241511	Business				
			1111	Instructor Contract	050100	47,197
			1111	Instructor Contract	050630	23,598
			3110	STRS Instructional	050100	9,015
			3110	STRS Instructional	050630	4,507
			3340	Medicare Instructional	050100	684
			3340	Medicare Instructional	050630	342
			3410	Health Benefits Active	050100	9,400
			3410	Health Benefits Active	050630	4,700
			3510	Unemployment Insurance	050100	24
			3510	Unemployment Insurance	050630	12
			3610	Workers Comp Instr	050100	802
			3610	Workers Comp Instr	050630	401
Total 241511:						100,682
110009	241512	Business Management				
			1111	Instructor Contract	050100	23,598
			1111	Instructor Contract	050640	23,598
			3110	STRS Instructional	050100	4,507
			3110	STRS Instructional	050640	4,507
			3340	Medicare Instructional	050100	342
			3340	Medicare Instructional	050640	342
			3410	Health Benefits Active	050100	4,700
			3410	Health Benefits Active	050640	4,700
			3510	Unemployment Insurance	050100	12
			3510	Unemployment Insurance	050640	12
			3610	Workers Comp Instr	050100	401
			3610	Workers Comp Instr	050640	401
Total 241512:						67,120
110009	242101	Nursing				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	242101	Nursing				
			1111	Instructor Contract	123010	51,091
			1111	Instructor Contract	123030	11,799
			1281	Cert Other Contract	601000	47,197
			3110	STRS Instructional	123010	9,758
			3110	STRS Instructional	123030	2,254
			3130	STRS Non Instructional	601000	9,015
			3340	Medicare Instructional	123010	741
			3340	Medicare Instructional	123030	171
			3350	Medicare Non	601000	684
			3410	Health Benefits Active	123010	10,176
			3410	Health Benefits Active	123030	2,350
			3430	Health Benefits Active	601000	9,400
			3510	Unemployment Insurance	123010	26
			3510	Unemployment Insurance	123030	6
			3530	Unemployment Insurance	601000	24
			3610	Workers Comp Instr	123010	869
			3610	Workers Comp Instr	123030	201
			3630	Workers Comp Non Instr	601000	802
Total 242101:						156,564
110009	243201	Physical Education				
			1111	Instructor Contract	083500	29,289
			1111	Instructor Contract	127000	48,816
			3110	STRS Instructional	083500	5,594
			3110	STRS Instructional	127000	9,324
			3340	Medicare Instructional	083500	425
			3340	Medicare Instructional	127000	708
			3410	Health Benefits Active	083500	5,640
			3410	Health Benefits Active	127000	9,400
			3510	Unemployment Insurance	083500	15



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	243201	Physical Education				
			3510	Unemployment Insurance	127000	24
			3610	Workers Comp Instr	083500	498
			3610	Workers Comp Instr	127000	830
Total 243201:						110,563
110009	243301	Athletics Support				
			1111	Instructor Contract	083550	43,934
			3110	STRS Instructional	083550	8,391
			3340	Medicare Instructional	083550	637
			3410	Health Benefits Active	083550	8,460
			3510	Unemployment Insurance	083550	22
			3610	Workers Comp Instr	083550	747
Total 243301:						62,191
110009	244131	Education Classes Language Arts				
			1111	Instructor Contract	080100	124,080
			3110	STRS Instructional	080100	23,699
			3340	Medicare Instructional	080100	1,799
			3410	Health Benefits Active	080100	23,500
			3510	Unemployment Insurance	080100	62
			3610	Workers Comp Instr	080100	2,109
Total 244131:						175,249
110009	244510	Math				
			1111	Instructor Contract	170100	134,118
			3110	STRS Instructional	170100	25,617
			3340	Medicare Instructional	170100	1,945
			3410	Health Benefits Active	170100	23,500
			3510	Unemployment Insurance	170100	67
			3610	Workers Comp Instr	170100	2,280



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	244510	Math				
						Total 244510: 187,527
110009	244521	Biology				
			1111	Instructor Contract	041000	124,080
			3110	STRS Instructional	041000	23,699
			3340	Medicare Instructional	041000	1,799
			3410	Health Benefits Active	041000	23,500
			3510	Unemployment Insurance	041000	62
			3610	Workers Comp Instr	041000	2,109
						Total 244521: 175,249
110009	244531	Physical Science General				
			1111	Instructor Contract	190500	127,982
			3110	STRS Instructional	190500	24,445
			3340	Medicare Instructional	190500	1,856
			3410	Health Benefits Active	190500	23,500
			3510	Unemployment Insurance	190500	64
			3610	Workers Comp Instr	190500	2,176
						Total 244531: 180,023
110009	245102	Sociology				
			1111	Instructor Contract	220800	198,888
			3110	STRS Instructional	220800	37,988
			3310	OASDI Instructional	220800	4,977
			3340	Medicare Instructional	220800	2,884
			3410	Health Benefits Active	220800	48,575
			3510	Unemployment Insurance	220800	99
			3610	Workers Comp Instr	220800	3,381
						Total 245102: 296,792



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	245103	Economics				
			1111	Instructor Contract	170100	22,928
			1111	Instructor Contract	220400	91,713
			3110	STRS Instructional	170100	4,379
			3110	STRS Instructional	220400	17,517
			3340	Medicare Instructional	170100	332
			3340	Medicare Instructional	220400	1,330
			3410	Health Benefits Active	170100	4,700
			3410	Health Benefits Active	220400	18,800
			3510	Unemployment Insurance	170100	11
			3510	Unemployment Insurance	220400	46
			3610	Workers Comp Instr	170100	390
			3610	Workers Comp Instr	220400	1,559
Total 245103:						163,705
110009	245105	Psychology Instruction				
			1111	Instructor Contract	200100	114,641
			3110	STRS Instructional	200100	21,896
			3340	Medicare Instructional	200100	1,662
			3410	Health Benefits Active	200100	23,500
			3510	Unemployment Insurance	200100	57
			3610	Workers Comp Instr	200100	1,949
Total 245105:						163,705
110009	245303	History				
			1111	Instructor Contract	220500	241,484
			3110	STRS Instructional	220500	46,123
			3340	Medicare Instructional	220500	3,502
			3410	Health Benefits Active	220500	47,000
			3510	Unemployment Insurance	220500	121
			3610	Workers Comp Instr	220500	4,105



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	245303	History				
Total 245303:						342,335
110009	245304	Philosophy				
			1111	Instructor Contract	150900	138,020
			3210	PERS Instructional	150900	37,003
			3310	OASDI Instructional	150900	8,557
			3340	Medicare Instructional	150900	2,001
			3410	Health Benefits Active	150900	23,500
			3510	Unemployment Insurance	150900	69
			3610	Workers Comp Instr	150900	2,346
Total 245304:						211,496
110009	246131	Music				
			1111	Instructor Contract	100400	114,971
			1281	Cert Other Contract	100400	23,049
			3210	PERS Instructional	100400	30,824
			3230	PERS Non Instructional	100400	6,180
			3310	OASDI Instructional	100400	7,128
			3330	OASDI Non Instructional	100400	1,429
			3340	Medicare Instructional	100400	1,667
			3350	Medicare Non	100400	334
			3410	Health Benefits Active	100400	19,576
			3430	Health Benefits Active	100400	3,925
			3510	Unemployment Insurance	100400	57
			3530	Unemployment Insurance	100400	12
			3610	Workers Comp Instr	100400	1,955
			3630	Workers Comp Non Instr	100400	392
Total 246131:						211,499
110009	246141	Theatre Arts				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	246141	Theatre Arts				
			1111	Instructor Contract	100700	8,744
			3110	STRS Instructional	100700	1,670
			3340	Medicare Instructional	100700	127
			3410	Health Benefits Active	100700	1,904
			3510	Unemployment Insurance	100700	4
			3610	Workers Comp Instr	100700	149
Total 246141:						12,598
110009	246151	Dance				
			1111	Instructor Contract	100800	81,181
			1281	Cert Other Contract	100800	18,028
			3110	STRS Instructional	100800	15,506
			3130	STRS Non Instructional	100800	3,443
			3340	Medicare Instructional	100800	1,177
			3350	Medicare Non	100800	261
			3410	Health Benefits Active	100800	17,672
			3430	Health Benefits Active	100800	3,925
			3510	Unemployment Insurance	100800	41
			3530	Unemployment Insurance	100800	9
			3610	Workers Comp Instr	100800	1,380
			3630	Workers Comp Non Instr	100800	306
Total 246151:						142,929
110102	Unrestricted Lottery - GWC					
110102	229910	Utilities				
			5702	Electricity	657000	786,553
Total 229910:						786,553
110102	233101	Counseling Services				
			1467	Counselor Overload	631000	20,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110102	233101	Counseling Services				
			3910	Short Term Employee	631000	3,768
Total 233101:						23,768
110102	243701	Library Services				
			1271	Librarian Contract	612000	293,608
			1281	Cert Other Contract	612000	149,341
			1473	Librarian Hourly	612000	106,066
			3130	STRS Non Instructional	612000	58,017
			3230	PERS Non Instructional	612000	37,318
			3330	OASDI Non Instructional	612000	8,630
			3350	Medicare Non	612000	6,423
			3430	Health Benefits Active	612000	70,500
			3530	Unemployment Insurance	612000	221
			3630	Workers Comp Non Instr	612000	7,530
			3910	Short Term Employee	612000	19,983
Total 243701:						757,637
110401	Parking Fines					
110401	228101	Parking Fines				
			2131	Classified Non Instr	695000	220,964
			3230	PERS Non Instructional	695000	59,148
			3330	OASDI Non Instructional	695000	13,678
			3350	Medicare Non	695000	3,204
			3370	PARS Non Instructional	695000	434
			3430	Health Benefits Active	695000	93,745
			3530	Unemployment Insurance	695000	110
			3630	Workers Comp Non Instr	695000	3,756
Total 228101:						395,039
Grand Total						68,016,028

COASTLINE COMMUNITY COLLEGE



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	5,261,899	4,828,036	4,989,491	-272,408	-5.18 %
	120 FT Acad Noninstructional	3,660,772	3,633,703	3,696,383	35,611	0.97 %
	130 PT Acad Instructional Salaries	6,788,288	7,477,155	6,803,901	15,613	0.23 %
	140 PT Acad Noninstructional	639,651	518,029	589,651	-50,000	-7.82 %
11	Academic Salaries	16,350,610	16,456,924	16,079,426	-271,184	-1.66 %
21	210 FT Classified Noninstr Salaries	8,334,093	7,935,745	8,378,773	44,680	0.54 %
	220 FT Instructional Aides	639,839	664,300	640,639	800	0.13 %
	230 PT Classified Noninstr Salaries	323,783	391,204	581,192	257,409	79.50 %
	240 PT Instructional Aides	186,928	20,779	212,928	26,000	13.91 %
21	Classified or NonAcademic Salaries	9,484,643	9,012,028	9,813,532	328,889	3.47 %
31	300 Retirement Benefits	4,295,797	5,271,958	4,164,565	-131,232	-3.05 %
	320 Statutory Benefits	1,245,247	1,433,317	1,245,831	584	0.05 %
	340 Health Benefits	3,179,312	3,420,749	3,407,882	228,570	7.19 %
	390 Other Benefits	1,375,469	31,857	1,503,686	128,217	9.32 %
31	Employee Benefits	10,095,825	10,157,881	10,321,964	226,139	2.24 %
41	400 Supplies and Materials	320,212	172,928	318,512	-1,700	-0.53 %
41	Supplies and Materials	320,212	172,928	318,512	-1,700	-0.53 %
51	500 Other Operating Expenses and	2,609,130	2,129,142	3,132,995	523,865	20.08 %
51	Other Operating Expenses and Svc	2,609,130	2,129,142	3,132,995	523,865	20.08 %
61	610 Sites and Site Improvements	0	2,953	0	0	0.00 %
	620 Buildings	0	15,262	0	0	0.00 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)**

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
640	Equipment	92,500	44,570	92,500	0	0.00 %
61	Capital Outlay	92,500	62,785	92,500	0	0.00 %
71	730 Interfund Transfers Out	129,250	138,741	129,250	0	0.00 %
	760 Other Student Aid	500	3,683	500	0	0.00 %
71	Other Outgo	129,750	142,424	129,750	0	0.00 %
Grand Total:		39,082,670	38,134,112	39,888,679	806,009	2.06 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120 Restricted General Fund						
11	120 FT Acad Noninstructional	1,056,830	1,069,253	1,342,289	285,459	27.01 %
	130 PT Acad Instructional Salaries	165,030	314,451	310,547	145,517	88.18 %
	140 PT Acad Noninstructional	1,427,918	1,986,265	1,976,141	548,223	38.39 %
11	Academic Salaries	2,649,778	3,369,969	3,628,977	979,199	36.95 %
21	210 FT Classified Noninstr Salaries	3,571,298	2,872,326	3,479,836	-91,462	-2.56 %
	220 FT Instructional Aides	177,342	173,964	198,028	20,686	11.66 %
	230 PT Classified Noninstr Salaries	1,093,516	1,035,555	1,208,049	114,533	10.47 %
	240 PT Instructional Aides	200,473	148,171	360,134	159,661	79.64 %
21	Classified or NonAcademic Salaries	5,042,629	4,230,015	5,246,047	203,418	4.03 %
31	300 Retirement Benefits	1,368,217	1,435,577	1,153,700	-214,517	-15.68 %
	320 Statutory Benefits	487,055	475,464	377,690	-109,365	-22.45 %
	340 Health Benefits	714,403	941,767	869,318	154,915	21.68 %
	390 Other Benefits	577,355	5,153	1,052,166	474,811	82.24 %
31	Employee Benefits	3,147,030	2,857,961	3,452,874	305,844	9.72 %
41	400 Supplies and Materials	3,117,165	659,743	2,296,450	-820,715	-26.33 %
41	Supplies and Materials	3,117,165	659,743	2,296,450	-820,715	-26.33 %
51	500 Other Operating Expenses and	7,357,233	2,048,052	8,271,562	914,329	12.43 %
51	Other Operating Expenses and Svc	7,357,233	2,048,052	8,271,562	914,329	12.43 %
61	620 Buildings	58	0	58	0	0.00 %
	640 Equipment	664,704	404,295	425,208	-239,496	-36.03 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)

Fund Restricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund120 Restricted General Fund						
61	Capital Outlay	664,762	404,295	425,266	-239,496	-36.03 %
71	730 Interfund Transfers Out	13,991	33,716	15,045	1,054	7.53 %
	750 Student Financial Aid	1,119,922	1,038,375	933,643	-186,279	-16.63 %
	760 Other Student Aid	987,951	548,705	853,558	-134,393	-13.60 %
71	Other Outgo	2,121,864	1,620,796	1,802,246	-319,618	-15.06 %
	Grand Total:	24,100,461	15,190,830	25,123,422	1,022,961	4.24 %

COASTLINE COMMUNITY COLLEGE

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	Unrestricted General Fund					
110001	311001	President				
			1231	Administrator Contract	662000	272,813
			1231	Administrator Contract	709000	48,144
			1496	Certificated Mileage	662000	2,958
			1496	Certificated Mileage	709000	522
			2140	Confidential Contract	662000	127,044
			3230	PERS Non Instructional	662000	107,202
			3230	PERS Non Instructional	709000	12,907
			3330	OASDI Non Instructional	662000	17,157
			3330	OASDI Non Instructional	709000	1,638
			3350	Medicare Non	662000	5,798
			3350	Medicare Non	709000	698
			3430	Health Benefits Active	662000	43,475
			3430	Health Benefits Active	709000	3,525
			3530	Unemployment Insurance	662000	200
			3530	Unemployment Insurance	709000	24
			3630	Workers Comp Non Instr	662000	6,798
			3630	Workers Comp Non Instr	709000	818
			3910	Short Term Employee	662000	557
			3910	Short Term Employee	709000	98
			4210	Noninstructional Supplies	662000	2,500
			4904	Supplies Technology	662000	500
			4907	Copy Charges	662000	250
			4908	Printing	662000	500
			5219	Mileage Reimbursement	662000	50
			5802	Subscriptions	662000	50
			5803	Dues and Memberships	662000	5,000
			5810	Postage	662000	100
Total 311001:						661,326



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	311002	Accreditation				
			4110	Instructional Supplies	609000	2,700
			4908	Printing	609000	1,500
			5803	Dues and Memberships	609000	30,000
			5810	Postage	609000	500
Total 311002:						34,700
110001	311003	Innovation/Emergency				
			5965	Holding - Budgetary Only	662000	25,000
Total 311003:						25,000
110001	311101	Academic Senate				
			1483	Certificated Hrly Other	603000	10,000
			3910	Short Term Employee	603000	1,884
			4210	Noninstructional Supplies	603000	1,000
			4907	Copy Charges	603000	1,000
			4908	Printing	603000	1,500
			5201	AFT Conferences	603000	10,000
			5219	Mileage Reimbursement	603000	80
Total 311101:						25,464
110001	312001	Institutional Research Office				
			1251	VP and Deans Contract	661000	220,655
			1496	Certificated Mileage	661000	1,560
			3230	PERS Non Instructional	661000	59,158
			3330	OASDI Non Instructional	661000	10,918
			3350	Medicare Non	661000	3,200
			3430	Health Benefits Active	661000	23,500
			3530	Unemployment Insurance	661000	110
			3630	Workers Comp Non Instr	661000	3,751
			3910	Short Term Employee	661000	294



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	312001	Institutional Research Office				
			4210	Noninstructional Supplies	661000	500
			4907	Copy Charges	661000	300
			5611	Software License Fees	661000	600
			5810	Postage	661000	175
Total 312001:						324,721
110001	312002	Grants Administration				
			2130	Classified Longevity	609000	2,700
			2131	Classified Non Instr	609000	113,168
			3230	PERS Non Instructional	609000	31,064
			3330	OASDI Non Instructional	609000	7,184
			3350	Medicare Non	609000	1,680
			3430	Health Benefits Active	609000	23,500
			3530	Unemployment Insurance	609000	58
			3630	Workers Comp Non Instr	609000	1,970
			4210	Noninstructional Supplies	609000	500
			4907	Copy Charges	609000	300
			4908	Printing	609000	662
			5802	Subscriptions	609000	400
			5810	Postage	609000	500
Total 312002:						183,686
110001	312004	Student Tracking Research				
			2130	Classified Longevity	661000	540
			2131	Classified Non Instr	661000	24,975
			3230	PERS Non Instructional	661000	6,840
			3330	OASDI Non Instructional	661000	1,582
			3350	Medicare Non	661000	370
			3430	Health Benefits Active	661000	4,700
			3530	Unemployment Insurance	661000	13



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	312004	Student Tracking Research				
			3630	Workers Comp Non Instr	661000	434
Total 312004:						39,454
110001	313001	Foundation Office				
			2130	Classified Longevity	709000	2,000
			2131	Classified Non Instr	709000	93,301
			2150	Classified Mgmt Non	709000	163,777
			2396	Mileage Stipend	709000	1,200
			3230	PERS Non Instructional	709000	69,459
			3330	OASDI Non Instructional	709000	16,063
			3350	Medicare Non	709000	3,757
			3430	Health Benefits Active	709000	47,000
			3530	Unemployment Insurance	709000	130
			3630	Workers Comp Non Instr	709000	4,404
			3910	Short Term Employee	709000	113
			5202	CFCE Conferences	709000	5,000
			5206	Mgmt Conferences	709000	5,000
			5803	Dues and Memberships	709000	1,000
			5965	Holding - Budgetary Only	709000	9,000
Total 313001:						421,204
110001	315001	Marketing Pub Inform Office				
			2131	Classified Non Instr	671000	210,452
			2150	Classified Mgmt Non	671000	156,688
			2396	Mileage Stipend	671000	1,560
			3230	PERS Non Instructional	671000	98,430
			3330	OASDI Non Instructional	671000	22,763
			3350	Medicare Non	671000	5,324
			3430	Health Benefits Active	671000	70,500
			3530	Unemployment Insurance	671000	184



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	315001	Marketing Pub Inform Office				
			3630	Workers Comp Non Instr	671000	6,241
			3910	Short Term Employee	671000	147
Total 315001:						572,289
110001	315002	Marketing & Outreach				
			4210	Noninstructional Supplies	671000	1,000
			4908	Printing	671000	15,000
			5102	Consultants Indep	671000	25,000
			5219	Mileage Reimbursement	671000	200
			5802	Subscriptions	671000	1,000
			5803	Dues and Memberships	671000	700
			5810	Postage	671000	300
			5815	Advertising	671000	100,000
			5816	Promotion Expense	671000	40,000
Total 315002:						183,200
110001	315003	Printing & Class Schedules				
			5810	Postage	609000	5,000
Total 315003:						5,000
110001	321001	Vice President Admin Office				
			1251	VP and Deans Contract	662000	125,789
			1251	VP and Deans Contract	709000	125,789
			1496	Certificated Mileage	662000	1,350
			1496	Certificated Mileage	709000	1,350
			2130	Classified Longevity	662000	1,840
			2130	Classified Longevity	683000	160
			2131	Classified Non Instr	662000	94,481
			2131	Classified Non Instr	683000	8,216
			2153	Management Longevity	662000	1,750



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	321001	Vice President Admin Office				
			2153	Management Longevity	709000	1,750
			3230	PERS Non Instructional	662000	60,017
			3230	PERS Non Instructional	683000	2,246
			3230	PERS Non Instructional	709000	34,193
			3330	OASDI Non Instructional	662000	11,431
			3330	OASDI Non Instructional	683000	519
			3330	OASDI Non Instructional	709000	5,459
			3350	Medicare Non	662000	3,246
			3350	Medicare Non	683000	121
			3350	Medicare Non	709000	1,849
			3430	Health Benefits Active	662000	33,370
			3430	Health Benefits Active	683000	1,880
			3430	Health Benefits Active	709000	11,750
			3530	Unemployment Insurance	662000	112
			3530	Unemployment Insurance	683000	4
			3530	Unemployment Insurance	709000	64
			3630	Workers Comp Non Instr	662000	3,806
			3630	Workers Comp Non Instr	683000	142
			3630	Workers Comp Non Instr	709000	2,168
			3910	Short Term Employee	662000	254
			3910	Short Term Employee	709000	254
			4210	Noninstructional Supplies	662000	100
			4908	Printing	662000	300
			5810	Postage	662000	100
Total 321001:						535,860
110001	321006	Campuswide Holding				
			1110	Instructor Holding and Adj	631000	17,192
			1310	Instructors Hourly Holding	000000	2,258,115
			1473	Librarian Hourly	631000	165,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	321006	Campuswide Holding				
			2110	Classified Holding	631000	23,443
			3910	Short Term Employee	000000	474,043
			3910	Short Term Employee	631000	40,506
			5202	CFCE Conferences	649000	3,000
			5202	CFCE Conferences	672000	1,000
			5206	Mgmt Conferences	662000	10,000
Total 321006:						2,992,299
110001	321008	General Institutional Support				
			4904	Supplies Technology	679000	25,000
			5407	Service Maint Agreement	679000	58,000
			5605	Equipment Rental and	679000	100,000
			5606	Facilities Leases	679000	108,000
			5612	Subscription Based IT	679000	222,793
			5810	Postage	679000	5,000
Total 321008:						518,793
110001	321012	Salary Holding - Instructional				
			1310	Instructors Hourly Holding	000000	4,515,786
			1314	Instructor Hourly Sub	000000	30,000
			3910	Short Term Employee	000000	862,948
Total 321012:						5,408,734
110001	321014	Salary Holding - IUA Stipends				
			1415	Department Chair	601000	250,000
			1483	Certificated Hrly Other	601000	50,000
			3910	Short Term Employee	601000	56,520
Total 321014:						356,520
110001	321015	Security Services - GG				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	321015	Security Services - GG				
			5407	Service Maint Agreement	601000	3,000
			5605	Equipment Rental and	601000	500
			5829	Other Services	677000	2,000
					Total 321015:	5,500
110001	321016	Student Insurance				
			5302	Insurance Student	644000	10,000
					Total 321016:	10,000
110001	321017	Utilities				
			5702	Electricity	657000	708,675
			5703	Gas	657000	8,000
			5705	Telephone	657000	-5,000
			5707	Water	657000	42,493
					Total 321017:	754,168
110001	322001	Public Safety Office				
			2130	Classified Longevity	677000	2,000
			2131	Classified Non Instr	677000	235,558
			2150	Classified Mgmt Non	677000	129,714
			2150	Classified Mgmt Non	699000	32,429
			2332	Classified Hourly Contract	677000	249,551
			3230	PERS Non Instructional	677000	123,494
			3230	PERS Non Instructional	699000	8,694
			3330	OASDI Non Instructional	677000	28,432
			3330	OASDI Non Instructional	699000	2,011
			3350	Medicare Non	677000	8,944
			3350	Medicare Non	699000	470
			3430	Health Benefits Active	677000	112,800
			3430	Health Benefits Active	699000	4,700



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	322001	Public Safety Office				
			3530	Unemployment Insurance	677000	309
			3530	Unemployment Insurance	699000	16
			3630	Workers Comp Non Instr	677000	10,486
			3630	Workers Comp Non Instr	699000	551
			4210	Noninstructional Supplies	677000	10,000
			4908	Printing	677000	100
			5829	Other Services	677000	6,900
Total 322001:						967,159
110001	322004	Emergency/Disaster Preparedness				
			4210	Noninstructional Supplies	677000	2,400
			4908	Printing	677000	350
			5705	Telephone	677000	800
			6406	Equipment	677000	35,500
Total 322004:						39,050
110001	322005	Emergency Health & Safety				
			4210	Noninstructional Supplies	677000	10,000
			5827	Misc Staff Training Events	677000	5,000
			5829	Other Services	677000	10,000
Total 322005:						25,000
110001	323001	Business Services Office				
			2130	Classified Longevity	672000	3,350
			2130	Classified Longevity	709000	3,350
			2131	Classified Non Instr	672000	202,003
			2131	Classified Non Instr	709000	202,003
			2150	Classified Mgmt Non	672000	94,012
			2150	Classified Mgmt Non	709000	94,012
			2332	Classified Hourly Contract	709000	74,965



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	323001	Business Services Office				
			3230	PERS Non Instructional	672000	80,260
			3230	PERS Non Instructional	709000	90,837
			3330	OASDI Non Instructional	672000	18,191
			3330	OASDI Non Instructional	709000	20,637
			3350	Medicare Non	672000	4,341
			3350	Medicare Non	709000	4,913
			3430	Health Benefits Active	672000	58,750
			3430	Health Benefits Active	709000	58,750
			3530	Unemployment Insurance	672000	150
			3530	Unemployment Insurance	709000	169
			3630	Workers Comp Non Instr	672000	5,089
			3630	Workers Comp Non Instr	709000	5,760
			4210	Noninstructional Supplies	672000	2,500
			5219	Mileage Reimbursement	672000	600
			5407	Service Maint Agreement	672000	800
			5810	Postage	672000	400
			5829	Other Services	672000	500
Total 323001:						1,026,342
110001	323004	Clearing Credit Card Charges				
			5405	Operational Fees	672000	125,000
Total 323004:						125,000
110001	324001	Human Resources Office				
			2130	Classified Longevity	673000	1,000
			2131	Classified Non Instr	673000	164,837
			2150	Classified Mgmt Non	673000	134,952
			2150	Classified Mgmt Non	709000	33,738
			2396	Mileage Stipend	673000	1,560
			3230	PERS Non Instructional	673000	80,642



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	324001	Human Resources Office				
			3230	PERS Non Instructional	709000	9,045
			3330	OASDI Non Instructional	673000	18,649
			3330	OASDI Non Instructional	709000	2,092
			3350	Medicare Non	673000	4,361
			3350	Medicare Non	709000	489
			3430	Health Benefits Active	673000	54,050
			3430	Health Benefits Active	709000	4,700
			3530	Unemployment Insurance	673000	150
			3530	Unemployment Insurance	709000	17
			3630	Workers Comp Non Instr	673000	5,113
			3630	Workers Comp Non Instr	709000	574
			3910	Short Term Employee	673000	147
			4110	Instructional Supplies	673000	2,150
			5802	Subscriptions	673000	350
			5965	Holding - Budgetary Only	673000	27,000
Total 324001:						545,616
110001	324003	Staff Diversity				
			4110	Instructional Supplies	676000	1,000
Total 324003:						1,000
110001	325003	Collegewide Computer Refresh				
			4904	Supplies Technology	679000	50,000
			6407	Equipment Technology	679000	50,000
Total 325003:						100,000
110001	326001	Maintenance & Operations Office				
			2130	Classified Longevity	651000	6,200
			2131	Classified Non Instr	651000	187,527
			2150	Classified Mgmt Non	651000	227,028



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	326001	Maintenance & Operations Office				
			2150	Classified Mgmt Non	709000	28,203
			3230	PERS Non Instructional	651000	94,786
			3230	PERS Non Instructional	709000	7,561
			3330	OASDI Non Instructional	651000	21,292
			3330	OASDI Non Instructional	709000	1,638
			3350	Medicare Non	651000	5,126
			3350	Medicare Non	709000	409
			3430	Health Benefits Active	651000	66,975
			3430	Health Benefits Active	709000	3,525
			3530	Unemployment Insurance	651000	177
			3530	Unemployment Insurance	709000	14
			3630	Workers Comp Non Instr	651000	6,010
			3630	Workers Comp Non Instr	709000	479
			4210	Noninstructional Supplies	651000	250
			5829	Other Services	651000	2,000
Total 326001:						659,200
110001	326002	Building & Site Repairs				
			2130	Classified Longevity	651000	4,700
			2131	Classified Non Instr	651000	311,311
			3230	PERS Non Instructional	651000	84,826
			3330	OASDI Non Instructional	651000	19,593
			3350	Medicare Non	651000	4,582
			3430	Health Benefits Active	651000	70,500
			3530	Unemployment Insurance	651000	158
			3630	Workers Comp Non Instr	651000	5,373
			4210	Noninstructional Supplies	651000	25,000
			5407	Service Maint Agreement	651000	76,925
			5501	Building Repairs	651000	68,950
			5506	Inspection Services	651000	4,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	326002	Building & Site Repairs				
			5512	Sites Repairs	651000	50,000
			5605	Equipment Rental and	651000	1,500
			5829	Other Services	651000	12,800
			5965	Holding - Budgetary Only	651000	100,000
Total 326002:						840,218
110001	326003	Custodial Maintenance				
			2130	Classified Longevity	653000	11,000
			2131	Classified Non Instr	653000	558,356
			2131	Classified Non Instr	709000	33,655
			2332	Classified Hourly Contract	653000	140,314
			3230	PERS Non Instructional	653000	171,454
			3230	PERS Non Instructional	709000	9,023
			3330	OASDI Non Instructional	653000	39,650
			3330	OASDI Non Instructional	709000	2,087
			3350	Medicare Non	653000	9,273
			3350	Medicare Non	709000	488
			3430	Health Benefits Active	653000	200,455
			3430	Health Benefits Active	709000	11,045
			3530	Unemployment Insurance	653000	320
			3530	Unemployment Insurance	709000	17
			3630	Workers Comp Non Instr	653000	10,872
			3630	Workers Comp Non Instr	709000	572
			4210	Noninstructional Supplies	653000	35,900
			4210	Noninstructional Supplies	677000	1,000
			5507	Equipment Repairs	653000	1,000
			5701	Maint and Housekeeping	653000	1,000
			5829	Other Services	653000	2,300
Total 326003:						1,239,781



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	326004	Grounds Maintenance				
			2130	Classified Longevity	655000	5,400
			2131	Classified Non Instr	655000	161,859
			3230	PERS Non Instructional	655000	44,842
			3330	OASDI Non Instructional	655000	10,370
			3350	Medicare Non	655000	2,425
			3430	Health Benefits Active	655000	47,000
			3530	Unemployment Insurance	655000	84
			3630	Workers Comp Non Instr	655000	2,843
			4110	Instructional Supplies	655000	3,000
			5829	Other Services	655000	500
Total 326004:						278,323
110001	326005	Mailroom				
			4210	Noninstructional Supplies	677000	3,000
			5407	Service Maint Agreement	677000	12,000
Total 326005:						15,000
110001	331001	Vice President Student Services Off				
			1251	VP and Deans Contract	645000	165,476
			1251	VP and Deans Contract	709000	89,102
			1496	Certificated Mileage	645000	2,700
			2130	Classified Longevity	645000	2,700
			2131	Classified Non Instr	645000	102,696
			2153	Management Longevity	645000	1,755
			2153	Management Longevity	709000	945
			3130	STRS Non Instructional	645000	31,941
			3130	STRS Non Instructional	709000	17,199
			3230	PERS Non Instructional	645000	28,257
			3330	OASDI Non Instructional	645000	6,535
			3350	Medicare Non	645000	3,953



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	331001	Vice President Student Services Off				
			3350	Medicare Non	709000	1,306
			3430	Health Benefits Active	645000	38,775
			3430	Health Benefits Active	709000	8,225
			3530	Unemployment Insurance	645000	136
			3530	Unemployment Insurance	709000	45
			3630	Workers Comp Non Instr	645000	4,635
			3630	Workers Comp Non Instr	709000	1,531
			3910	Short Term Employee	645000	509
			4210	Noninstructional Supplies	645000	3,000
			5803	Dues and Memberships	645000	300
			5829	Other Services	645000	1,700
					Total 331001:	513,421
110001	332001	Admissions & Records				
			2130	Classified Longevity	620000	11,700
			2131	Classified Non Instr	620000	923,600
			2131	Classified Non Instr	701000	84,831
			2150	Classified Mgmt Non	620000	188,023
			2153	Management Longevity	620000	3,500
			2332	Classified Hourly Contract	620000	27,960
			2396	Mileage Stipend	620000	780
			3230	PERS Non Instructional	620000	302,101
			3230	PERS Non Instructional	701000	22,743
			3330	OASDI Non Instructional	620000	68,907
			3330	OASDI Non Instructional	701000	5,260
			3350	Medicare Non	620000	16,339
			3350	Medicare Non	701000	1,230
			3430	Health Benefits Active	620000	282,000
			3430	Health Benefits Active	701000	23,500
			3530	Unemployment Insurance	620000	563



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	332001	Admissions & Records				
			3530	Unemployment Insurance	701000	42
			3630	Workers Comp Non Instr	620000	19,156
			3630	Workers Comp Non Instr	701000	1,442
			3910	Short Term Employee	620000	73
			4210	Noninstructional Supplies	620000	6,000
			4907	Copy Charges	620000	1,000
			4908	Printing	620000	3,000
			5810	Postage	620000	15,500
			5829	Other Services	620000	2,000
Total 332001:						2,011,250
110001	332002	International Students				
			2130	Classified Longevity	649000	2,700
			2131	Classified Non Instr	649000	97,870
			3230	PERS Non Instructional	649000	26,963
			3330	OASDI Non Instructional	649000	6,235
			3350	Medicare Non	649000	1,458
			3430	Health Benefits Active	649000	23,500
			3530	Unemployment Insurance	649000	50
			3630	Workers Comp Non Instr	649000	1,710
			4210	Noninstructional Supplies	649000	200
			5802	Subscriptions	649000	250
			5803	Dues and Memberships	649000	370
			5829	Other Services	649000	3,000
Total 332002:						164,306
110001	332003	Incarcerated Students				
			4210	Noninstructional Supplies	601000	700
			4908	Printing	601000	6,500
			5810	Postage	601000	18,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	332003	Incarcerated Students				
Total 332003:						25,200
110001	333001	EOPS A				
			2130	Classified Longevity	643000	700
			2131	Classified Non Instr	643000	31,128
			3230	PERS Non Instructional	643000	8,533
			3330	OASDI Non Instructional	643000	1,973
			3350	Medicare Non	643000	462
			3430	Health Benefits Active	643000	8,225
			3530	Unemployment Insurance	643000	16
			3630	Workers Comp Non Instr	643000	541
Total 333001:						51,578
110001	333002	EOPS B				
			1241	Director Contract	643000	109,104
			2130	Classified Longevity	643000	1,300
			2131	Classified Non Instr	643000	57,809
			3130	STRS Non Instructional	643000	20,839
			3230	PERS Non Instructional	643000	15,847
			3330	OASDI Non Instructional	643000	10,429
			3350	Medicare Non	643000	2,439
			3430	Health Benefits Active	643000	32,900
			3530	Unemployment Insurance	643000	84
			3630	Workers Comp Non Instr	643000	2,860
			5219	Mileage Reimbursement	643000	700
Total 333002:						254,311
110001	334001	Financial Aid Office				
			1496	Certificated Mileage	646000	780
			2130	Classified Longevity	646000	7,400



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	334001	Financial Aid Office				
			2131	Classified Non Instr	646000	524,143
			2150	Classified Mgmt Non	646000	188,023
			3230	PERS Non Instructional	646000	192,916
			3330	OASDI Non Instructional	646000	43,874
			3350	Medicare Non	646000	10,434
			3430	Health Benefits Active	646000	157,591
			3530	Unemployment Insurance	646000	360
			3630	Workers Comp Non Instr	646000	12,233
			3910	Short Term Employee	646000	147
			4110	Instructional Supplies	646000	200
			4210	Noninstructional Supplies	646000	1,000
			5829	Other Services	646000	32,000
Total 334001:						1,171,101
110001	334002	Federal Work Study Match				
			7317	Transfer To Financial Aid	731000	66,750
Total 334002:						66,750
110001	334003	SEOG Match				
			7317	Transfer To Financial Aid	731000	62,500
Total 334003:						62,500
110001	335001	Dean of Counseling Office				
			1251	VP and Deans Contract	631000	220,655
			1496	Certificated Mileage	631000	2,700
			2131	Classified Non Instr	631000	40,465
			3130	STRS Non Instructional	631000	42,145
			3230	PERS Non Instructional	631000	10,849
			3330	OASDI Non Instructional	631000	2,509
			3350	Medicare Non	631000	3,786



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	335001	Dean of Counseling Office				
			3430	Health Benefits Active	631000	35,250
			3530	Unemployment Insurance	631000	131
			3630	Workers Comp Non Instr	631000	4,439
			3910	Short Term Employee	631000	509
			4210	Noninstructional Supplies	631000	200
			5219	Mileage Reimbursement	631000	200
			5611	Software License Fees	631000	12,500
			5803	Dues and Memberships	631000	375
			5829	Other Services	631000	2,000
Total 335001:						378,713
110001	335002	Counseling				
			1261	Counselor Contract	601000	27,197
			1261	Counselor Contract	631000	81,591
			3130	STRS Non Instructional	601000	5,195
			3130	STRS Non Instructional	631000	15,584
			3350	Medicare Non	601000	394
			3350	Medicare Non	631000	1,183
			3430	Health Benefits Active	601000	4,700
			3430	Health Benefits Active	631000	14,100
			3530	Unemployment Insurance	601000	14
			3530	Unemployment Insurance	631000	41
			3630	Workers Comp Non Instr	601000	462
			3630	Workers Comp Non Instr	631000	1,387
			4908	Printing	631000	5,000
Total 335002:						156,848
110001	335003	Guidance & Career Planning				
			1111	Instructor Contract	493010	40,942
			2131	Classified Non Instr	634000	93,301



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	335003	Guidance & Career Planning				
			3110	STRS Instructional	493010	7,820
			3130	STRS Non Instructional	634000	17,820
			3230	PERS Non Instructional	634000	25,014
			3330	OASDI Non Instructional	634000	5,785
			3340	Medicare Instructional	493010	594
			3350	Medicare Non	634000	1,353
			3410	Health Benefits Active	493010	6,275
			3430	Health Benefits Active	634000	23,500
			3510	Unemployment Insurance	493010	20
			3530	Unemployment Insurance	634000	47
			3610	Workers Comp Instr	493010	696
			3630	Workers Comp Non Instr	634000	1,586
Total 335003:						224,753
110001	335005	Transfer Center				
			2130	Classified Longevity	633000	3,500
			2131	Classified Non Instr	633000	93,301
			3230	PERS Non Instructional	633000	25,952
			3330	OASDI Non Instructional	633000	6,002
			3350	Medicare Non	633000	1,404
			3430	Health Benefits Active	633000	23,500
			3530	Unemployment Insurance	633000	48
			3630	Workers Comp Non Instr	633000	1,646
			4210	Noninstructional Supplies	633000	1,500
			4402	Reference Books	633000	50
			4908	Printing	633000	700
			5611	Software License Fees	633000	2,170
Total 335005:						159,773
110001	336002	Information Center				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	336002	Information Center				
			4210	Noninstructional Supplies	639000	250
Total 336002:						250
110001	337001	Dean of Students Office				
			1251	VP and Deans Contract	645000	212,345
			1496	Certificated Mileage	645000	2,700
			2131	Classified Non Instr	649000	93,301
			3130	STRS Non Instructional	645000	37,297
			3230	PERS Non Instructional	649000	25,063
			3330	OASDI Non Instructional	645000	10,918
			3330	OASDI Non Instructional	649000	5,785
			3350	Medicare Non	645000	2,831
			3350	Medicare Non	649000	1,353
			3430	Health Benefits Active	645000	23,500
			3430	Health Benefits Active	649000	23,500
			3530	Unemployment Insurance	645000	98
			3530	Unemployment Insurance	649000	46
			3630	Workers Comp Non Instr	645000	3,320
			3630	Workers Comp Non Instr	649000	1,586
			3910	Short Term Employee	645000	509
			3920	Employee Benefits	645000	6,223
			4210	Noninstructional Supplies	645000	2,000
			4908	Printing	645000	300
			5810	Postage	645000	200
Total 337001:						452,875
110001	337003	Commencement				
			2399	Professional Experts Non-	609000	700
			3910	Short Term Employee	609000	66
			4210	Noninstructional Supplies	609000	8,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	337003	Commencement				
			4907	Copy Charges	609000	1,300
			5606	Facilities Leases	609000	4,000
			5829	Other Services	609000	1,000
			5965	Holding - Budgetary Only	609000	1,600
Total 337003:						16,666
110001	337101	Title IX				
			4210	Noninstructional Supplies	601000	1,000
			5829	Other Services	601000	5,000
			7690	Other Aid To For	601000	500
Total 337101:						6,500
110001	337202	Student Government				
			2131	Classified Non Instr	696000	56,584
			2150	Classified Mgmt Non	696000	131,056
			2396	Mileage Stipend	696000	780
			3130	STRS Non Instructional	696000	-181
			3230	PERS Non Instructional	696000	50,306
			3330	OASDI Non Instructional	696000	11,634
			3350	Medicare Non	696000	2,734
			3430	Health Benefits Active	696000	35,250
			3530	Unemployment Insurance	696000	95
			3630	Workers Comp Non Instr	696000	3,190
			3910	Short Term Employee	696000	73
Total 337202:						291,521
110001	337203	Student Scholarship Administrations				
			5965	Holding - Budgetary Only	645000	3,000
Total 337203:						3,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	337204	Outreach Student Services				
			4210	Noninstructional Supplies	609030	5,000
			4908	Printing	609030	5,800
			5219	Mileage Reimbursement	609030	900
			5810	Postage	609030	50
			5815	Advertising	609030	250
			5816	Promotion Expense	609030	10,000
Total 337204:						22,000
110001	341001	Vice President Instruction Office				
			1251	VP and Deans Contract	601000	186,332
			1251	VP and Deans Contract	709000	62,111
			1281	Cert Other Contract	601000	55,443
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	4,500
			2130	Classified Longevity	701000	1,000
			2131	Classified Non Instr	601000	357,707
			2131	Classified Non Instr	701000	56,584
			3130	STRS Non Instructional	601000	46,179
			3130	STRS Non Instructional	709000	11,863
			3230	PERS Non Instructional	601000	72,285
			3230	PERS Non Instructional	701000	15,438
			3330	OASDI Non Instructional	601000	22,457
			3330	OASDI Non Instructional	701000	3,570
			3350	Medicare Non	601000	8,758
			3350	Medicare Non	701000	835
			3350	Medicare Non	709000	901
			3430	Health Benefits Active	601000	85,775
			3430	Health Benefits Active	701000	11,750
			3430	Health Benefits Active	709000	5,875
			3530	Unemployment Insurance	601000	302



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	341001	Vice President Instruction Office				
			3530	Unemployment Insurance	701000	29
			3530	Unemployment Insurance	709000	31
			3630	Workers Comp Non Instr	601000	10,268
			3630	Workers Comp Non Instr	701000	979
			3630	Workers Comp Non Instr	709000	1,056
			3910	Short Term Employee	601000	509
			4210	Noninstructional Supplies	601000	500
			4908	Printing	601000	450
			5202	CFCE Conferences	601000	2,000
			5206	Mgmt Conferences	601000	5,671
			5219	Mileage Reimbursement	601000	200
			5803	Dues and Memberships	601000	1,100
			5829	Other Services	601000	250
Total 341001:						1,035,408
110001	341101	Alternative Methods				
			1483	Certificated Hrly Other	675000	1,000
			3910	Short Term Employee	675000	188
Total 341101:						1,188
110001	341102	PDI-AFT				
			5201	AFT Conferences	675000	23,234
Total 341102:						23,234
110001	341104	PDI-50% to 60% Part time Faculty				
			5204	Part Time Fac	675000	65,034
Total 341104:						65,034
110001	341107	Sabbatical Replacement				
			1110	Instructor Holding and Adj	601000	73,646



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	341107	Sabbatical Replacement				
Total 341107:						73,646
110001	342001	Dean of Innovaton Office				
			1251	VP and Deans Contract	601000	195,273
			1281	Cert Other Contract	601000	29,634
			3130	STRS Non Instructional	601000	42,957
			3330	OASDI Non Instructional	601000	10,918
			3350	Medicare Non	601000	3,261
			3430	Health Benefits Active	601000	28,200
			3530	Unemployment Insurance	601000	112
			3630	Workers Comp Non Instr	601000	3,823
			4210	Noninstructional Supplies	601000	1,500
Total 342001:						315,678
110001	342002	Learning Resource Center/Library				
			1271	Librarian Contract	612000	175,779
			3130	STRS Non Instructional	612000	33,574
			3350	Medicare Non	612000	2,549
			3430	Health Benefits Active	612000	23,500
			3530	Unemployment Insurance	612000	88
			3630	Workers Comp Non Instr	612000	2,988
			4402	Reference Books	612000	400
			5802	Subscriptions	612000	33,000
			5803	Dues and Memberships	612000	200
Total 342002:						272,078
110001	342004	Faculty Success Center				
			1281	Cert Other Contract	609000	94,865
			1483	Certificated Hrly Other	609000	55,000
			3130	STRS Non Instructional	609000	18,119



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	342004	Faculty Success Center				
			3330	OASDI Non Instructional	609000	3,981
			3350	Medicare Non	609000	1,376
			3430	Health Benefits Active	609000	23,500
			3530	Unemployment Insurance	609000	47
			3630	Workers Comp Non Instr	609000	1,613
			3910	Short Term Employee	609000	10,362
			4210	Noninstructional Supplies	609000	500
			4904	Supplies Technology	609000	1,000
			4908	Printing	609000	100
			5611	Software License Fees	609000	2,500
			5802	Subscriptions	609000	7,400
			5803	Dues and Memberships	609000	2,000
			5829	Other Services	609000	1,000
			6407	Equipment Technology	609000	1,000
Total 342004:						224,363
110001	343101	Distance Learning				
			1496	Certificated Mileage	601000	2,000
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	523,105
			2150	Classified Mgmt Non	601000	145,472
			2220	Classified Instr Longevity	611000	5,400
			2221	Classified Instr Contract	611000	255,160
			3210	PERS Instructional	611000	69,856
			3230	PERS Non Instructional	601000	179,782
			3310	OASDI Instructional	611000	16,155
			3330	OASDI Non Instructional	601000	41,576
			3340	Medicare Instructional	611000	3,778
			3350	Medicare Non	601000	9,723
			3410	Health Benefits Active	611000	70,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	343101	Distance Learning				
			3430	Health Benefits Active	601000	138,650
			3510	Unemployment Insurance	611000	130
			3530	Unemployment Insurance	601000	335
			3610	Workers Comp Instr	611000	4,430
			3630	Workers Comp Non Instr	601000	11,400
			3910	Short Term Employee	601000	377
			4210	Noninstructional Supplies	601000	1,000
			4210	Noninstructional Supplies	701000	10,000
			4907	Copy Charges	701000	15,000
			4908	Printing	601000	1,000
			4908	Printing	701000	500
			4910	Supplies Audio Visual	601000	2,000
			5219	Mileage Reimbursement	701000	600
			5608	Software Licensing	601000	1,500
			5802	Subscriptions	601000	4,000
			5803	Dues and Memberships	601000	1,000
			5803	Dues and Memberships	701000	100
			5810	Postage	601000	4,000
			5810	Postage	701000	25,000
			5965	Holding - Budgetary Only	601000	900
			6411	Equipment Services	601000	6,000
Total 343101:						1,552,429
110001	343104	DL Hope Scholars PIEAC				
			4210	Noninstructional Supplies	601000	9,000
			4908	Printing	601000	10,000
			5612	Subscription Based IT	601000	15,000
			5829	Other Services	601000	2,600
Total 343104:						36,600



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344001	Arts, Science, Math Division Office				
			1251	VP and Deans Contract	601000	220,655
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	5,300
			2130	Classified Longevity	683000	200
			2131	Classified Non Instr	601000	177,271
			2131	Classified Non Instr	683000	9,330
			2332	Classified Hourly Contract	601000	65,822
			3130	STRS Non Instructional	601000	42,145
			3230	PERS Non Instructional	601000	57,771
			3230	PERS Non Instructional	683000	2,555
			3330	OASDI Non Instructional	601000	13,360
			3330	OASDI Non Instructional	683000	591
			3350	Medicare Non	601000	6,324
			3350	Medicare Non	683000	138
			3430	Health Benefits Active	601000	68,150
			3430	Health Benefits Active	683000	2,350
			3530	Unemployment Insurance	601000	218
			3530	Unemployment Insurance	683000	5
			3630	Workers Comp Non Instr	601000	7,414
			3630	Workers Comp Non Instr	683000	162
			3910	Short Term Employee	601000	509
			4210	Noninstructional Supplies	601000	2,000
			5219	Mileage Reimbursement	601000	900
			5507	Equipment Repairs	601000	4,500
			5810	Postage	601000	300
Total 344001:						690,670
110001	344002	Mathematics				
			1111	Instructor Contract	170100	416,448
			3110	STRS Instructional	170100	79,542



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344002	Mathematics				
			3340	Medicare Instructional	170100	6,039
			3410	Health Benefits Active	170100	64,226
			3510	Unemployment Insurance	170100	208
			3610	Workers Comp Instr	170100	7,080
Total 344002:						573,543
110001	344003	Life Science				
			1111	Instructor Contract	040100	134,367
			1111	Instructor Contract	040300	110,184
			1111	Instructor Contract	040700	82,975
			1111	Instructor Contract	041000	176,971
			1111	Instructor Contract	049900	93,012
			1111	Instructor Contract	190200	122,594
			1111	Instructor Contract	190500	262,223
			1111	Instructor Contract	191100	30,649
			2221	Classified Instr Contract	040100	169,662
			2423	Class Instr Hourly	040100	13,000
			2423	Class Instr Hourly	190500	13,000
			3110	STRS Instructional	040100	25,664
			3110	STRS Instructional	040300	21,045
			3110	STRS Instructional	040700	15,848
			3110	STRS Instructional	041000	33,801
			3110	STRS Instructional	049900	17,765
			3110	STRS Instructional	190200	23,416
			3110	STRS Instructional	190500	43,632
			3110	STRS Instructional	191100	5,854
			3210	PERS Instructional	040100	45,486
			3310	OASDI Instructional	040100	10,519
			3310	OASDI Instructional	190500	4,977
			3340	Medicare Instructional	040100	4,408



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344003	Life Science				
			3340	Medicare Instructional	040300	1,598
			3340	Medicare Instructional	040700	1,203
			3340	Medicare Instructional	041000	2,566
			3340	Medicare Instructional	049900	1,349
			3340	Medicare Instructional	190200	1,778
			3340	Medicare Instructional	190500	3,312
			3340	Medicare Instructional	191100	444
			3410	Health Benefits Active	040100	68,150
			3410	Health Benefits Active	040300	18,095
			3410	Health Benefits Active	040700	13,160
			3410	Health Benefits Active	041000	27,730
			3410	Health Benefits Active	049900	15,275
			3410	Health Benefits Active	190200	18,800
			3410	Health Benefits Active	190500	47,000
			3410	Health Benefits Active	191100	4,700
			3510	Unemployment Insurance	040100	152
			3510	Unemployment Insurance	040300	55
			3510	Unemployment Insurance	040700	41
			3510	Unemployment Insurance	041000	88
			3510	Unemployment Insurance	049900	47
			3510	Unemployment Insurance	190200	61
			3510	Unemployment Insurance	190500	114
			3510	Unemployment Insurance	191100	15
			3610	Workers Comp Instr	040100	5,168
			3610	Workers Comp Instr	040300	1,873
			3610	Workers Comp Instr	040700	1,411
			3610	Workers Comp Instr	041000	3,009
			3610	Workers Comp Instr	049900	1,581
			3610	Workers Comp Instr	190200	2,084



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344003	Life Science				
			3610	Workers Comp Instr	190500	3,883
			3610	Workers Comp Instr	191100	521
			3920	Employee Benefits	040100	2,000
			3920	Employee Benefits	190500	9,534
Total 344003:						1,717,849
110001	344004	Physical Science				
			1111	Instructor Contract	030200	29,634
			3110	STRS Instructional	030200	5,660
			3340	Medicare Instructional	030200	430
			3410	Health Benefits Active	030200	4,700
			3510	Unemployment Insurance	030200	15
			3610	Workers Comp Instr	030200	504
Total 344004:						40,943
110001	344005	Fine Arts				
			1111	Instructor Contract	100100	8,705
			1111	Instructor Contract	100200	78,755
			1281	Cert Other Contract	601000	50,707
			1281	Cert Other Contract	603000	122,039
			3110	STRS Instructional	100100	1,663
			3110	STRS Instructional	100200	15,042
			3130	STRS Non Instructional	601000	9,685
			3130	STRS Non Instructional	603000	23,309
			3340	Medicare Instructional	100100	126
			3340	Medicare Instructional	100200	1,142
			3350	Medicare Non	601000	735
			3350	Medicare Non	603000	1,770
			3410	Health Benefits Active	100100	1,481
			3410	Health Benefits Active	100200	13,395



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344005	Fine Arts				
			3430	Health Benefits Active	601000	8,625
			3430	Health Benefits Active	603000	23,500
			3510	Unemployment Insurance	100100	4
			3510	Unemployment Insurance	100200	39
			3530	Unemployment Insurance	601000	25
			3530	Unemployment Insurance	603000	61
			3610	Workers Comp Instr	100100	148
			3610	Workers Comp Instr	100200	1,339
			3630	Workers Comp Non Instr	601000	862
			3630	Workers Comp Non Instr	603000	2,075
Total 344005:						365,232
110001	344006	Art Gallery				
			2333	Classified Hourly	614000	16,000
			4110	Instructional Supplies	614000	1,000
			4210	Noninstructional Supplies	614000	2,300
			4908	Printing	614000	1,700
			5103	Speakers Guest Lecturer	614000	500
			5219	Mileage Reimbursement	614000	325
			5810	Postage	614000	925
Total 344006:						22,750
110001	344007	Physcial Education				
			1111	Instructor Contract	083500	29,634
			3110	STRS Instructional	083500	5,660
			3340	Medicare Instructional	083500	430
			3410	Health Benefits Active	083500	4,700
			3510	Unemployment Insurance	083500	15
			3610	Workers Comp Instr	083500	504



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344007	Physical Education				
						Total 344007: 40,943
110001	344008	Consumer Health & Science				
			1111	Instructor Contract	130500	14,817
			1111	Instructor Contract	210400	27,839
			1111	Instructor Contract	499900	27,197
			3110	STRS Instructional	130500	2,830
			3110	STRS Instructional	210400	5,317
			3110	STRS Instructional	499900	5,195
			3340	Medicare Instructional	130500	215
			3340	Medicare Instructional	210400	404
			3340	Medicare Instructional	499900	394
			3410	Health Benefits Active	130500	2,350
			3410	Health Benefits Active	210400	4,700
			3410	Health Benefits Active	499900	4,700
			3510	Unemployment Insurance	130500	7
			3510	Unemployment Insurance	210400	14
			3510	Unemployment Insurance	499900	14
			3610	Workers Comp Instr	130500	252
			3610	Workers Comp Instr	210400	473
			3610	Workers Comp Instr	499900	462
						Total 344008: 97,180
110001	344009	Social Sciences				
			1111	Instructor Contract	200100	421,481
			1111	Instructor Contract	220500	158,316
			1111	Instructor Contract	220800	111,355
			1111	Instructor Contract	229900	29,634
			3110	STRS Instructional	200100	53,172
			3110	STRS Instructional	220500	30,238



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344009	Social Sciences				
			3110	STRS Instructional	220800	21,269
			3110	STRS Instructional	229900	5,660
			3210	PERS Instructional	200100	38,364
			3310	OASDI Instructional	200100	8,872
			3340	Medicare Instructional	200100	6,111
			3340	Medicare Instructional	220500	2,296
			3340	Medicare Instructional	220800	1,615
			3340	Medicare Instructional	229900	430
			3410	Health Benefits Active	200100	70,500
			3410	Health Benefits Active	220500	23,500
			3410	Health Benefits Active	220800	18,800
			3410	Health Benefits Active	229900	4,700
			3510	Unemployment Insurance	200100	211
			3510	Unemployment Insurance	220500	79
			3510	Unemployment Insurance	220800	56
			3510	Unemployment Insurance	229900	15
			3610	Workers Comp Instr	200100	7,165
			3610	Workers Comp Instr	220500	2,691
			3610	Workers Comp Instr	220800	1,893
			3610	Workers Comp Instr	229900	504
Total 344009:						1,018,927
110001	344010	ABI Program - Instruction				
			1111	Instructor Contract	493030	182,450
			1261	Counselor Contract	631000	51,937
			3110	STRS Instructional	493030	34,848
			3130	STRS Non Instructional	631000	9,920
			3310	OASDI Instructional	493030	4,977
			3340	Medicare Instructional	493030	2,646
			3350	Medicare Non	631000	753



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	344010	ABI Program - Instruction				
			3410	Health Benefits Active	493030	39,081
			3430	Health Benefits Active	631000	7,920
			3510	Unemployment Insurance	493030	91
			3530	Unemployment Insurance	631000	26
			3610	Workers Comp Instr	493030	3,102
			3630	Workers Comp Non Instr	631000	883
Total 344010:						338,634
110001	344011	ABI Program - Office				
			2130	Classified Longevity	642000	850
			2131	Classified Non Instr	642000	27,990
			3230	PERS Non Instructional	642000	7,732
			3330	OASDI Non Instructional	642000	1,788
			3350	Medicare Non	642000	418
			3430	Health Benefits Active	642000	7,050
			3530	Unemployment Insurance	642000	14
			3630	Workers Comp Non Instr	642000	490
Total 344011:						46,332
110001	345001	English & Humanities Div Office				
			1251	VP and Deans Contract	601000	195,273
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	2,700
			2131	Classified Non Instr	601000	240,050
			3130	STRS Non Instructional	601000	37,297
			3230	PERS Non Instructional	601000	65,081
			3330	OASDI Non Instructional	601000	25,969
			3350	Medicare Non	601000	6,351
			3430	Health Benefits Active	601000	94,000
			3530	Unemployment Insurance	601000	219



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	345001	English & Humanities Div Office				
			3630	Workers Comp Non Instr	601000	7,446
			3910	Short Term Employee	601000	509
			4210	Noninstructional Supplies	601000	2,000
			5219	Mileage Reimbursement	601000	250
			5407	Service Maint Agreement	601000	500
			5810	Postage	601000	200
Total 345001:						680,545
110001	345002	Student Success Centers				
			1281	Cert Other Contract	601000	149,341
			2221	Classified Instr Contract	611000	84,831
			2422	Class Instr Hrly Contract	611000	36,928
			2423	Class Instr Hourly	611000	150,000
			3130	STRS Non Instructional	601000	28,524
			3210	PERS Instructional	611000	22,743
			3310	OASDI Instructional	611000	5,260
			3340	Medicare Instructional	611000	1,230
			3350	Medicare Non	601000	2,165
			3410	Health Benefits Active	611000	23,500
			3430	Health Benefits Active	601000	23,500
			3510	Unemployment Insurance	611000	42
			3530	Unemployment Insurance	601000	75
			3610	Workers Comp Instr	611000	1,442
			3630	Workers Comp Non Instr	601000	2,539
			3910	Short Term Employee	611000	27,808
Total 345002:						559,928
110001	345003	Foreign Language				
			1111	Instructor Contract	110500	144,267
			3110	STRS Instructional	110500	27,555



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	345003	Foreign Language				
			3340	Medicare Instructional	110500	2,092
			3410	Health Benefits Active	110500	23,500
			3510	Unemployment Insurance	110500	72
			3610	Workers Comp Instr	110500	2,453
Total 345003:						199,939
110001	345004	ESL				
			1111	Instructor Contract	493084	128,019
			2220	Classified Instr Longevity	493080	7,000
			2221	Classified Instr Contract	493080	118,586
			3110	STRS Instructional	493084	24,452
			3210	PERS Instructional	493080	33,670
			3310	OASDI Instructional	493080	7,786
			3340	Medicare Instructional	493080	1,821
			3340	Medicare Instructional	493084	1,856
			3410	Health Benefits Active	493080	35,250
			3410	Health Benefits Active	493084	23,500
			3510	Unemployment Insurance	493080	63
			3510	Unemployment Insurance	493084	64
			3610	Workers Comp Instr	493080	2,135
			3610	Workers Comp Instr	493084	2,176
Total 345004:						386,378
110001	345005	Adult Education				
			1111	Instructor Contract	059900	5,378
			1111	Instructor Contract	150100	299,211
			3110	STRS Instructional	059900	1,027
			3110	STRS Instructional	150100	57,149
			3310	OASDI Instructional	059900	333
			3310	OASDI Instructional	150100	662



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	345005	Adult Education				
			3340	Medicare Instructional	059900	78
			3340	Medicare Instructional	150100	4,339
			3410	Health Benefits Active	059900	1,575
			3410	Health Benefits Active	150100	50,126
			3510	Unemployment Insurance	059900	3
			3510	Unemployment Insurance	150100	150
			3610	Workers Comp Instr	059900	91
			3610	Workers Comp Instr	150100	5,087
Total 345005:						425,209
110001	345006	Communications				
			1111	Instructor Contract	150600	143,247
			3110	STRS Instructional	150600	27,360
			3340	Medicare Instructional	150600	2,077
			3410	Health Benefits Active	150600	23,500
			3510	Unemployment Insurance	150600	72
			3610	Workers Comp Instr	150600	2,435
Total 345006:						198,691
110001	345007	Humanities				
			1111	Instructor Contract	150900	118,535
			3110	STRS Instructional	150900	22,640
			3340	Medicare Instructional	150900	1,719
			3410	Health Benefits Active	150900	18,800
			3510	Unemployment Insurance	150900	59
			3610	Workers Comp Instr	150900	2,015
Total 345007:						163,768
110001	346001	Career & Technology Division Office				
			1496	Certificated Mileage	601000	2,700



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	346001	Career & Technology Division Office				
			2130	Classified Longevity	601000	1,300
			2131	Classified Non Instr	601000	172,606
			2131	Classified Non Instr	683000	13,995
			3230	PERS Non Instructional	601000	46,624
			3230	PERS Non Instructional	683000	3,752
			3330	OASDI Non Instructional	601000	10,782
			3330	OASDI Non Instructional	683000	868
			3350	Medicare Non	601000	2,522
			3350	Medicare Non	683000	203
			3430	Health Benefits Active	601000	43,475
			3430	Health Benefits Active	683000	3,525
			3530	Unemployment Insurance	601000	87
			3530	Unemployment Insurance	683000	7
			3630	Workers Comp Non Instr	601000	2,956
			3630	Workers Comp Non Instr	683000	238
			3910	Short Term Employee	601000	509
			4210	Noninstructional Supplies	601000	2,000
			4907	Copy Charges	601000	50
			4908	Printing	601000	50
			5803	Dues and Memberships	601000	2,400
			5829	Other Services	601000	1,000
Total 346001:						311,649
110001	346003	Business & Management				
			1111	Instructor Contract	050200	138,167
			1111	Instructor Contract	050500	26,824
			1111	Instructor Contract	140200	61,297
			1111	Instructor Contract	220400	139,194
			1281	Cert Other Contract	601000	88,121
			3110	STRS Instructional	050200	26,390



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	346003	Business & Management				
			3110	STRS Instructional	050500	5,123
			3110	STRS Instructional	140200	11,708
			3110	STRS Instructional	220400	26,586
			3130	STRS Non Instructional	601000	16,831
			3340	Medicare Instructional	050200	2,003
			3340	Medicare Instructional	050500	389
			3340	Medicare Instructional	140200	889
			3340	Medicare Instructional	220400	2,018
			3350	Medicare Non	601000	1,278
			3410	Health Benefits Active	050200	23,500
			3410	Health Benefits Active	050500	4,700
			3410	Health Benefits Active	140200	9,400
			3410	Health Benefits Active	220400	23,500
			3430	Health Benefits Active	601000	14,100
			3510	Unemployment Insurance	050200	69
			3510	Unemployment Insurance	050500	13
			3510	Unemployment Insurance	140200	31
			3510	Unemployment Insurance	220400	70
			3530	Unemployment Insurance	601000	44
			3610	Workers Comp Instr	050200	2,349
			3610	Workers Comp Instr	050500	456
			3610	Workers Comp Instr	140200	1,042
			3610	Workers Comp Instr	220400	2,366
			3630	Workers Comp Non Instr	601000	1,498
Total 346003:						629,956
110001	346005	Information Technology				
			1111	Instructor Contract	061400	139,194
			1111	Instructor Contract	070800	53,828
			1111	Instructor Contract	070810	34,091



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	346005	Information Technology				
			1111	Instructor Contract	079900	139,003
			3110	STRS Instructional	061400	26,586
			3110	STRS Instructional	079900	16,980
			3210	PERS Instructional	070800	14,431
			3210	PERS Instructional	070810	9,140
			3210	PERS Instructional	079900	13,432
			3310	OASDI Instructional	070800	3,337
			3310	OASDI Instructional	070810	2,114
			3310	OASDI Instructional	079900	3,106
			3340	Medicare Instructional	061400	2,018
			3340	Medicare Instructional	070800	781
			3340	Medicare Instructional	070810	494
			3340	Medicare Instructional	079900	2,016
			3410	Health Benefits Active	061400	23,500
			3410	Health Benefits Active	070800	9,165
			3410	Health Benefits Active	070810	5,805
			3410	Health Benefits Active	079900	22,631
			3510	Unemployment Insurance	061400	70
			3510	Unemployment Insurance	070800	27
			3510	Unemployment Insurance	070810	17
			3510	Unemployment Insurance	079900	70
			3610	Workers Comp Instr	061400	2,366
			3610	Workers Comp Instr	070800	915
			3610	Workers Comp Instr	070810	580
			3610	Workers Comp Instr	079900	2,363
Total 346005:						528,060
110009	Full Time Faculty Hiring					
110009	335003	Guidance & Career Planning				
			1111	Instructor Contract	493010	22,727



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	335003	Guidance & Career Planning				
			3110	STRS Instructional	493010	4,341
			3340	Medicare Instructional	493010	330
			3410	Health Benefits Active	493010	4,700
			3510	Unemployment Insurance	493010	11
			3610	Workers Comp Instr	493010	386
Total 335003:						32,495
110009	341001	Vice President Instruction Office				
			1281	Cert Other Contract	601000	16,523
			3130	STRS Non Instructional	601000	3,156
			3350	Medicare Non	601000	240
			3430	Health Benefits Active	601000	4,700
			3530	Unemployment Insurance	601000	8
			3630	Workers Comp Non Instr	601000	281
Total 341001:						24,908
110009	342004	Faculty Success Center				
			1281	Cert Other Contract	609000	51,193
			3130	STRS Non Instructional	609000	9,778
			3350	Medicare Non	609000	742
			3430	Health Benefits Active	609000	9,400
			3530	Unemployment Insurance	609000	26
			3630	Workers Comp Non Instr	609000	870
Total 342004:						72,009
110009	344003	Life Science				
			1111	Instructor Contract	040100	25,596
			1111	Instructor Contract	191400	53,768
			3110	STRS Instructional	040100	4,889
			3110	STRS Instructional	191400	10,270



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	344003	Life Science				
			3340	Medicare Instructional	040100	371
			3340	Medicare Instructional	191400	780
			3410	Health Benefits Active	040100	4,700
			3410	Health Benefits Active	191400	9,870
			3510	Unemployment Insurance	040100	13
			3510	Unemployment Insurance	191400	27
			3610	Workers Comp Instr	040100	435
			3610	Workers Comp Instr	191400	914
Total 344003:						111,633
110009	344004	Physical Science				
			1111	Instructor Contract	191400	48,647
			3110	STRS Instructional	191400	9,292
			3340	Medicare Instructional	191400	705
			3410	Health Benefits Active	191400	8,930
			3510	Unemployment Insurance	191400	24
			3610	Workers Comp Instr	191400	827
Total 344004:						68,425
110009	344008	Consumer Health & Science				
			1111	Instructor Contract	083700	27,604
			1111	Instructor Contract	130600	82,812
			3110	STRS Instructional	083700	5,272
			3110	STRS Instructional	130600	15,817
			3340	Medicare Instructional	083700	400
			3340	Medicare Instructional	130600	1,201
			3410	Health Benefits Active	083700	4,700
			3410	Health Benefits Active	130600	14,100
			3510	Unemployment Insurance	083700	14
			3510	Unemployment Insurance	130600	41



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	344008	Consumer Health & Science				
			3610	Workers Comp Instr	083700	469
			3610	Workers Comp Instr	130600	1,408
Total 344008:						153,838
110009	344009	Social Sciences				
			1111	Instructor Contract	220150	66,093
			1111	Instructor Contract	229900	27,604
			3110	STRS Instructional	220150	12,624
			3110	STRS Instructional	229900	5,272
			3340	Medicare Instructional	220150	958
			3340	Medicare Instructional	229900	400
			3410	Health Benefits Active	220150	18,800
			3410	Health Benefits Active	229900	4,700
			3510	Unemployment Insurance	220150	33
			3510	Unemployment Insurance	229900	14
			3610	Workers Comp Instr	220150	1,124
			3610	Workers Comp Instr	229900	469
Total 344009:						138,091
110009	344016	DSPS AB77 - Counseling				
			1261	Counselor Contract	631000	90,908
			3130	STRS Non Instructional	631000	17,363
			3350	Medicare Non	631000	1,318
			3430	Health Benefits Active	631000	18,800
			3530	Unemployment Insurance	631000	45
			3630	Workers Comp Non Instr	631000	1,545
Total 344016:						129,979
110009	345001	English & Humanities Div Office				
			1281	Cert Other Contract	601000	25,604



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	345001	English & Humanities Div Office				
			3130	STRS Non Instructional	601000	4,890
			3350	Medicare Non	601000	371
			3430	Health Benefits Active	601000	4,700
			3530	Unemployment Insurance	601000	13
			3630	Workers Comp Non Instr	601000	435
Total 345001:						36,013
110009	345006	Communications				
			1111	Instructor Contract	150600	112,708
			3110	STRS Instructional	150600	21,527
			3340	Medicare Instructional	150600	1,634
			3410	Health Benefits Active	150600	23,500
			3510	Unemployment Insurance	150600	56
			3610	Workers Comp Instr	150600	1,916
Total 345006:						161,341
110009	346003	Business & Management				
			1111	Instructor Contract	050100	51,193
			1111	Instructor Contract	050200	80,270
			3110	STRS Instructional	050100	9,778
			3110	STRS Instructional	050200	15,332
			3310	OASDI Instructional	050200	4,977
			3340	Medicare Instructional	050100	742
			3340	Medicare Instructional	050200	1,164
			3410	Health Benefits Active	050100	9,400
			3410	Health Benefits Active	050200	23,500
			3510	Unemployment Insurance	050100	26
			3510	Unemployment Insurance	050200	40
			3610	Workers Comp Instr	050100	870
			3610	Workers Comp Instr	050200	1,365



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110009	346003	Business & Management				
Total 346003:						198,657
110009	346005	Information Technology				
			1111	Instructor Contract	070100	34,242
			1111	Instructor Contract	070810	34,381
			1111	Instructor Contract	079900	70,571
			3110	STRS Instructional	070100	6,540
			3110	STRS Instructional	070810	6,567
			3110	STRS Instructional	079900	13,479
			3340	Medicare Instructional	070100	497
			3340	Medicare Instructional	070810	499
			3340	Medicare Instructional	079900	1,023
			3410	Health Benefits Active	070100	5,781
			3410	Health Benefits Active	070810	5,805
			3410	Health Benefits Active	079900	11,915
			3510	Unemployment Insurance	070100	17
			3510	Unemployment Insurance	070810	17
			3510	Unemployment Insurance	079900	35
			3610	Workers Comp Instr	070100	582
			3610	Workers Comp Instr	070810	584
			3610	Workers Comp Instr	079900	1,200
Total 346005:						193,735
110103	Unrestricted Lottery - CCC					
110103	321017	Utilities				
			5702	Electricity	657000	456,336
			5703	Gas	657000	80,000
			5705	Telephone	657000	90,000
			5707	Water	657000	28,507



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110103	321017	Utilities				
Total 321017:						654,843
110103	335002	Counseling				
			1261	Counselor Contract	631000	135,985
			1463	Counselor Hourly	631000	29,231
			3130	STRS Non Instructional	631000	25,973
			3350	Medicare Non	631000	1,972
			3430	Health Benefits Active	631000	23,500
			3530	Unemployment Insurance	631000	68
			3630	Workers Comp Non Instr	631000	2,312
			3910	Short Term Employee	631000	5,507
Total 335002:						224,548
110401		Parking Fines				
110401	322003	Parking Fines				
			5829	Other Services	695000	1,250
Total 322003:						1,250
110603		BFAP 2% Admin Unrestricted CCC				
110603	321008	General Institutional Support				
			5612	Subscription Based IT	679000	97,207
Total 321008:						97,207
Grand Total						39,888,679

DISTRICTWIDE EXPENSE



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Wide (5)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	293,898	0	294,584	686	0.23 %
	120 FT Acad Noninstructional	1,077,499	987,182	1,120,580	43,081	4.00 %
	130 PT Acad Instructional Salaries	564,387	512,531	509,849	-54,538	-9.66 %
	140 PT Acad Noninstructional	769,065	393,800	798,560	29,495	3.84 %
11	Academic Salaries	2,704,849	1,893,513	2,723,573	18,724	0.69 %
21	210 FT Classified Noninstr Salaries	322,467	266,943	328,205	5,738	1.78 %
	230 PT Classified Noninstr Salaries	30,848	21,437	30,943	95	0.31 %
21	Classified or NonAcademic Salaries	353,315	288,380	359,148	5,833	1.65 %
31	300 Retirement Benefits	192,198	7,974,106	7,846,677	7,654,479	3982.6 %
	320 Statutory Benefits	150,745	201,050	157,862	7,117	4.72 %
	340 Health Benefits	8,779,464	8,788,678	9,191,794	412,330	4.70 %
	390 Other Benefits	429,084	-11,566	347,748	-81,336	-18.96 %
31	Employee Benefits	9,551,491	16,952,269	17,544,081	7,992,590	83.68 %
41	400 Supplies and Materials	172,900	263,014	157,000	-15,900	-9.20 %
41	Supplies and Materials	172,900	263,014	157,000	-15,900	-9.20 %
51	500 Other Operating Expenses and	10,945,875	10,500,413	12,180,223	1,234,348	11.28 %
51	Other Operating Expenses and Svc	10,945,875	10,500,413	12,180,223	1,234,348	11.28 %
61	610 Sites and Site Improvements	143,375	122,231	150,875	7,500	5.23 %
	620 Buildings	0	2,084	3,000	3,000	0.00 %
	640 Equipment	207,500	116,065	182,500	-25,000	-12.05 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Wide (5)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
61	Capital Outlay	350,875	240,379	336,375	-14,500	-4.13 %
71	710 Debt Retirement Long Term Debt	1,870,416	1,850,682	0	-1,870,416	-100.00 %
	730 Interfund Transfers Out	0	3,000,000	0	0	0.00 %
	750 Student Financial Aid	24,500	0	24,500	0	0.00 %
71	Other Outgo	1,894,916	4,850,682	24,500	-1,870,416	-98.71 %
	Grand Total:	25,974,221	34,988,650	33,324,900	7,350,679	28.30 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Wide (5)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	293,898	0	294,584	686	0.23 %
	120 FT Acad Noninstructional	1,077,499	987,182	1,120,580	43,081	4.00 %
	130 PT Acad Instructional Salaries	564,387	512,531	509,849	-54,538	-9.66 %
	140 PT Acad Noninstructional	769,065	393,800	798,560	29,495	3.84 %
11	Academic Salaries	2,704,849	1,893,513	2,723,573	18,724	0.69 %
21	210 FT Classified Noninstr Salaries	322,467	266,943	328,205	5,738	1.78 %
	230 PT Classified Noninstr Salaries	30,848	21,437	30,943	95	0.31 %
21	Classified or NonAcademic Salaries	353,315	288,380	359,148	5,833	1.65 %
31	300 Retirement Benefits	192,198	7,974,106	255,769	63,571	33.08 %
	320 Statutory Benefits	150,745	201,050	157,862	7,117	4.72 %
	340 Health Benefits	8,779,464	8,788,678	9,191,794	412,330	4.70 %
	390 Other Benefits	429,084	-11,566	347,748	-81,336	-18.96 %
31	Employee Benefits	9,551,491	16,952,269	9,953,173	401,682	4.21 %
41	400 Supplies and Materials	172,900	263,014	157,000	-15,900	-9.20 %
41	Supplies and Materials	172,900	263,014	157,000	-15,900	-9.20 %
51	500 Other Operating Expenses and	10,945,875	10,500,413	12,180,223	1,234,348	11.28 %
51	Other Operating Expenses and Svc	10,945,875	10,500,413	12,180,223	1,234,348	11.28 %
61	610 Sites and Site Improvements	143,375	122,231	150,875	7,500	5.23 %
	620 Buildings	0	2,084	3,000	3,000	0.00 %
	640 Equipment	207,500	116,065	182,500	-25,000	-12.05 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Wide (5)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
61	Capital Outlay	350,875	240,379	336,375	-14,500	-4.13 %
71	710 Debt Retirement Long Term Debt	1,870,416	1,850,682	0	-1,870,416	-100.00 %
	730 Interfund Transfers Out	0	3,000,000	0	0	0.00 %
	750 Student Financial Aid	24,500	0	24,500	0	0.00 %
71	Other Outgo	1,894,916	4,850,682	24,500	-1,870,416	-98.71 %
	Grand Total:	25,974,221	34,988,650	25,733,992	-240,229	-0.92 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	Unrestricted General Fund					
110001	511010	Legislative Advocacy				
			5829	Other Services	662000	78,600
Total 511010:						78,600
110001	511013	Classified Appreciation Week				
			5828	Professional Development	675000	7,500
Total 511013:						7,500
110001	515010	Student Recruitment and Marketing				
			5612	Subscription Based IT	609030	13,000
			5815	Advertising	609030	287,000
			5829	Other Services	609030	50,000
Total 515010:						350,000
110001	517013	District General Counsel				
			5102	Consultants Indep	662000	100,000
			5403	Legal Expenses	662000	450,000
Total 517013:						550,000
110001	517016	Employee Recognition				
			4210	Noninstructional Supplies	675000	15,000
Total 517016:						15,000
110001	517017	Board Agenda				
			5612	Subscription Based IT	662000	25,750
Total 517017:						25,750
110001	517018	Student Council Activities				
			4210	Noninstructional Supplies	649000	2,000
Total 517018:						2,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	521012	Fiscal Audits				
			5402	Audit Expenses	672000	320,990
Total 521012:						320,990
110001	525010	PDI Over 50% Holding for Distr				
			5201	AFT Conferences	675000	132,361
			5204	Part Time Fac	675000	69,049
Total 525010:						201,410
110001	525011	Other PDI Prof Improvement				
			1483	Certificated Hrly Other	675000	29,436
			3910	Short Term Employee	675000	6,564
Total 525011:						36,000
110001	525018	Holding for Model Solutions				
			2110	Classified Holding	601000	1,702
			2150	Classified Mgmt Non	695000	48,147
			3430	Health Benefits Active	695000	5,750
			3920	Employee Benefits	695000	13,024
Total 525018:						68,623
110001	525026	Error and Ommissions				
			5965	Holding - Budgetary Only	679000	100,000
Total 525026:						100,000
110001	525032	Misc Operation Fees				
			5405	Operational Fees	672000	10,000
			5802	Subscriptions	672000	37,000
			5812	Investment Svc Charge	672000	40,000
			5819	Fees for Participation	672000	5,000
			5829	Other Services	672000	15,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	525032	Misc Operation Fees				
						Total 525032: 107,000
110001	525036	DW Memberships				
			5803	Dues and Memberships	669000	165,000
						Total 525036: 165,000
110001	525037	DW Printing Fiscal				
			4210	Noninstructional Supplies	677000	2,500
			4908	Printing	677000	3,500
			5829	Other Services	677000	4,000
						Total 525037: 10,000
110001	525038	PT Faculty Parity				
			1313	Instructor Hourly	499999	509,849
			3910	Short Term Employee	499999	113,696
						Total 525038: 623,545
110001	525039	Return to Title IV SFA				
			5810	Postage	646000	500
			5829	Other Services	646000	25,000
			7510	Fees and Financial Aid	732000	24,500
						Total 525039: 50,000
110001	525041	Fixed Asset Inventory				
			5829	Other Services	677000	10,000
						Total 525041: 10,000
110001	525047	COC & RBOA				
			4915	Other Supplies and	662000	2,000
						Total 525047: 2,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	525051	Student Transportation				
			4912	Supplies Fuel Oil	649000	100,000
			4913	Repair Parts	649000	1,000
			5507	Equipment Repairs	649000	1,000
			5817	Chartering Services	649000	457,000
			5829	Other Services	649000	1,000
			6408	Equipment LP	649000	100,000
Total 525051:						660,000
110001	526020	IS Maintenance				
			5407	Service Maint Agreement	678000	189,294
			5507	Equipment Repairs	678000	15,000
			5609	Multi Yr Svc	678000	901,097
			5612	Subscription Based IT	678000	3,252,082
			5803	Dues and Memberships	678000	10,000
			6402	Equipment Capitalized	678000	75,000
Total 526020:						4,442,473
110001	526030	DIS IT Security				
			5102	Consultants Indep	678000	13,900
			5402	Audit Expenses	678000	3,000
			5612	Subscription Based IT	678000	874,000
			5829	Other Services	678000	13,755
			6407	Equipment Technology	678000	5,500
Total 526030:						910,155
110001	526040	La Habra and Leased Facilities				
			5407	Service Maint Agreement	709000	1,030
			5501	Building Repairs	709000	4,120
			5702	Electricity	709000	25,750
			5707	Water	709000	2,575



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	526040	La Habra and Leased Facilities				
			6104	Site Improvements	709000	12,875
Total 526040:						46,350
110001	526041	1098T Tuition Statement				
			5810	Postage	601000	6,000
			5829	Other Services	601000	1,000
Total 526041:						7,000
110001	527010	Facilities Projects				
			4210	Noninstructional Supplies	712000	2,000
			5829	Other Services	712000	6,000
			6104	Site Improvements	712000	5,000
			6250	Building Improvements	712000	3,000
Total 527010:						16,000
110001	527020	DW Utilities				
			5704	Sewer Service Fees	657000	102,000
Total 527020:						102,000
110001	527021	Disaster Preparedness				
			5829	Other Services	679000	30,000
Total 527021:						30,000
110001	527510	Legal Expenses HR Matters				
			5403	Legal Expenses	662000	110,000
			5406	Judgements Settlements	662000	85,000
			5829	Other Services	662000	100,000
Total 527510:						295,000
110001	527511	Legal Expenses General District				



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	527511	Legal Expenses General District				
			5403	Legal Expenses	662000	150,000
			5406	Judgements Settlements	662000	25,000
Total 527511:						175,000
110001	527512	Legal Expenses OCC				
			5403	Legal Expenses	662000	5,000
Total 527512:						5,000
110001	527513	Legal Expenses GWC				
			5403	Legal Expenses	662000	5,000
Total 527513:						5,000
110001	527515	Legal Expenses CCC				
			5403	Legal Expenses	662000	5,000
Total 527515:						5,000
110001	527516	Judgements & Settlements				
			5406	Judgements Settlements	662000	5,000
Total 527516:						5,000
110001	527518	Property and Casualty Insurance				
			5301	Insurance	677000	2,161,217
			5303	Claims and Settlements	677000	32,500
			5829	Other Services	677000	418,496
Total 527518:						2,612,213
110001	527520	Environ Health and Safety				
			2399	Professional Experts Non-	677000	5,000
			3910	Short Term Employee	677000	470
			4110	Instructional Supplies	677000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	527520	Environ Health and Safety				
			4210	Noninstructional Supplies	677000	5,000
			4904	Supplies Technology	677000	500
			4906	Office Furniture and	677000	1,600
			4915	Other Supplies and	677000	300
			5202	CFCE Conferences	677000	10,000
			5206	Mgmt Conferences	677000	1,000
			5209	Hrly and Non Employee	677000	1,000
			5219	Mileage Reimbursement	677000	50
			5405	Operational Fees	677000	30,000
			5501	Building Repairs	677000	2,000
			5507	Equipment Repairs	677000	2,000
			5605	Equipment Rental and	677000	2,000
			5611	Software License Fees	677000	16,000
			5701	Maint and Housekeeping	677000	1,500
			5802	Subscriptions	677000	500
			5825	EHS Medical Services	677000	11,000
			5827	Misc Staff Training Events	677000	21,307
			5828	Professional Development	677000	200
			5829	Other Services	677000	49,000
			6111	Site Testing and Lab	677000	13,000
			6113	Site Services	677000	120,000
			6406	Equipment	677000	1,800
			6407	Equipment Technology	677000	200
Total 527520:						296,427
110001	528010	Retiree Studies				
			5829	Other Services	673000	10,000
Total 528010:						10,000
110001	528012	Additional Fringe Benefit Charges				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	528012	Additional Fringe Benefit Charges				
			3510	Unemployment Insurance	679000	20,000
			3530	Unemployment Insurance	679000	80,000
Total 528012:						100,000
110001	528013	Retirees Benefits				
			3710	Health Benefits Retiree	590000	4,123,081
			3730	Health Benefits Retiree	674000	4,840,138
Total 528013:						8,963,219
110001	528014	On Behalf Pension Contribution				
			3110	STRS Instructional	499999	6,171,408
			3130	STRS Non Instructional	672000	1,419,500
Total 528014:						7,590,908
110001	541010	Student Right to Know				
			5819	Fees for Participation	620000	17,700
Total 541010:						17,700
110001	541011	Educ Planning and Voc Ed				
			5965	Holding - Budgetary Only	663000	16,000
Total 541011:						16,000
110001	541012	Educational Services				
			5102	Consultants Indep	663000	100,000
			5612	Subscription Based IT	663000	34,400
Total 541012:						134,400
110001	551011	Academic Senate OCC				
			1281	Cert Other Contract	603000	255,768
			3130	STRS Non Instructional	603000	49,558



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	551011	Academic Senate OCC				
			3350	Medicare Non	603000	3,762
			3430	Health Benefits Active	603000	36,000
			3530	Unemployment Insurance	603000	130
			3630	Workers Comp Non Instr	603000	4,411
			3920	Employee Benefits	603000	-825
Total 551011:						348,804
110001	551012	Academic Senate GWC				
			1281	Cert Other Contract	603000	255,768
			3130	STRS Non Instructional	603000	49,390
			3350	Medicare Non	603000	3,750
			3430	Health Benefits Active	603000	37,600
			3530	Unemployment Insurance	603000	129
			3630	Workers Comp Non Instr	603000	4,396
			3920	Employee Benefits	603000	-629
Total 551012:						350,404
110001	551013	Academic Senate CCC				
			1281	Cert Other Contract	603000	255,768
			3130	STRS Non Instructional	603000	49,558
			3350	Medicare Non	603000	3,762
			3430	Health Benefits Active	603000	37,600
			3530	Unemployment Insurance	603000	130
			3630	Workers Comp Non Instr	603000	4,411
			3920	Employee Benefits	603000	-825
Total 551013:						350,404
110001	551014	Academic Senate SMR				
			1483	Certificated Hrly Other	603000	23,352
			3910	Short Term Employee	603000	5,208



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	551014	Academic Senate SMR				
Total 551014:						28,560
110001	551015	Tenure Track Evaluation				
			1483	Certificated Hrly Other	601000	21,182
			3910	Short Term Employee	601000	4,724
Total 551015:						25,906
110001	551016	PT Fac Flex Day Participation OCC				
			1483	Certificated Hrly Other	675000	49,930
			3910	Short Term Employee	675000	11,134
Total 551016:						61,064
110001	551017	PT Fac Flex Day Participation GWC				
			1483	Certificated Hrly Other	675000	26,271
			3910	Short Term Employee	675000	5,858
Total 551017:						32,129
110001	551018	PT Fac Flex Day Participation CCC				
			1483	Certificated Hrly Other	675000	19,511
			3910	Short Term Employee	675000	4,351
Total 551018:						23,862
110001	551019	CCA Activities Art IV Sec 8				
			5829	Other Services	603000	50,000
Total 551019:						50,000
110001	551020	CCA Office Hours				
			1483	Certificated Hrly Other	603000	122,649
			3910	Short Term Employee	603000	27,351
Total 551020:						150,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	551021	Academic Collective Bargaining				
			1281	Cert Other Contract	603000	353,276
			1483	Certificated Hrly Other	603000	201,872
			3130	STRS Non Instructional	603000	55,553
			3330	OASDI Non Instructional	603000	5,545
			3350	Medicare Non	603000	4,217
			3430	Health Benefits Active	603000	64,625
			3530	Unemployment Insurance	603000	145
			3630	Workers Comp Non Instr	603000	4,944
			3910	Short Term Employee	603000	33,128
			3920	Employee Benefits	603000	20,266
Total 551021:						743,571
110001	551022	Classified Collective Bargaining				
			2130	Classified Longevity	679000	2,000
			2131	Classified Non Instr	679000	276,356
			3230	PERS Non Instructional	679000	51,710
			3330	OASDI Non Instructional	679000	11,958
			3350	Medicare Non	679000	2,797
			3430	Health Benefits Active	679000	47,000
			3530	Unemployment Insurance	679000	96
			3630	Workers Comp Non Instr	679000	3,279
			3920	Employee Benefits	679000	30,953
Total 551022:						426,149
110001	551024	OCC Flex Day Funding				
			1483	Certificated Hrly Other	675000	16,353
			3910	Short Term Employee	675000	3,647
Total 551024:						20,000
110001	551025	GWC Flex Day Funding				



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	551025	GWC Flex Day Funding				
			1483	Certificated Hrly Other	675000	16,353
			3910	Short Term Employee	675000	3,647
Total 551025:						20,000
110001	551026	CCC Flex Day Funding				
			1483	Certificated Hrly Other	675000	16,353
			3910	Short Term Employee	675000	3,647
Total 551026:						20,000
110001	551032	HR Settlements and Judgements				
			5303	Claims and Settlements	673000	125,000
Total 551032:						125,000
110001	551034	Employee Mandates				
			5303	Claims and Settlements	673000	3,000
			5829	Other Services	673000	9,000
Total 551034:						12,000
110001	551035	Title IX Training				
			5206	Mgmt Conferences	673000	10,000
			5827	Misc Staff Training Events	673000	35,000
Total 551035:						45,000
110001	551036	Equity & Inclusion Compliance				
			5827	Misc Staff Training Events	673000	5,000
Total 551036:						5,000
110001	551037	HR Studies and Negotiations				
			4210	Noninstructional Supplies	673000	6,500
			5102	Consultants Indep	673000	80,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	551037	HR Studies and Negotiations				
					Total 551037:	86,500
110001	551038	Confidential Professional Dev				
			5205	Confidential Conferences	675000	15,000
					Total 551038:	15,000
110001	551039	Classified Professional Dev				
			5828	Professional Development	675000	100,000
					Total 551039:	100,000
110001	551040	Classified Enrollment Reimbursement				
			5828	Professional Development	675000	15,000
					Total 551040:	15,000
110001	551042	AFT Retraining				
			5828	Professional Development	675000	65,000
					Total 551042:	65,000
110001	551043	CFCP Job Training/Retraining				
			2338	Class Hrly Retraining	675000	10,000
			5202	CFCE Conferences	675000	5,000
					Total 551043:	15,000
110001	551045	Sabbatical Bond Reimbursement				
			5301	Insurance	673000	8,000
					Total 551045:	8,000
110001	551046	CCA Professional Dev				
			5204	Part Time Fac	675000	30,000
					Total 551046:	30,000



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
 2025-2026

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	551047	Classified Senate Release Time				
			2333	Classified Hourly	603000	15,943
			3910	Short Term Employee	603000	5,773
Total 551047:						21,716
110001	551048	Sabbatical Leaves				
			1110	Instructor Holding and Adj	601000	294,584
Total 551048:						294,584
110001	551049	Coordinators/Department Chairs				
			1415	Department Chair	601000	163,532
			3910	Short Term Employee	601000	36,468
Total 551049:						200,000
110001	551052	Clinical Coordinators				
			1416	Faculty Stipends	601000	81,766
			3920	Employee Benefits	601000	18,234
Total 551052:						100,000
110001	552010	DW Printing HR				
			4907	Copy Charges	673000	3,000
			4908	Printing	673000	2,000
Total 552010:						5,000
110001	552012	Employee Recruitment				
			1483	Certificated Hrly Other	673000	10,000
			3910	Short Term Employee	673000	1,884
			4904	Supplies Technology	673000	600
			5407	Service Maint Agreement	673000	1,000
			5815	Advertising	673000	120,000
			5829	Other Services	673000	16,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	552012	Employee Recruitment				
						Total 552012: 149,484
110001	552015	Management Professional Dev				
			5103	Speakers Guest Lecturer	675000	3,000
			5206	Mgmt Conferences	675000	32,000
			5827	Misc Staff Training Events	675000	8,000
			5828	Professional Development	675000	25,000
						Total 552015: 68,000
110001	552016	Wellness Program				
			5829	Other Services	675000	20,000
						Total 552016: 20,000
110001	552017	Employee Exams				
			5829	Other Services	673000	50,000
						Total 552017: 50,000
110001	552019	Harassment Training				
			5828	Professional Development	673000	65,500
						Total 552019: 65,500
110001	552020	ADA Accomodations				
			4210	Noninstructional Supplies	673000	1,500
			4906	Office Furniture and	662000	7,000
			5829	Other Services	673000	1,500
						Total 552020: 10,000
						Grand Total 33,324,900

ENDING BALANCE & TRANSFERS



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET**

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2024-2025 Adopted	2024-2025 YTD Actual	2025-2026 Adopted	Difference Adopted to Adopted	% Difference
Fund110 Unrestricted General Fund						
71	790 Reserve for Contingency	68,126,206	0	75,997,407	7,871,201	11.55 %
71	Other Outgo	68,126,206	0	75,997,407	7,871,201	11.55 %
	Grand Total:	68,126,206	0	75,997,407	7,871,201	11.55 %

ENDING BALANCE & TRANSFERS

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2025-2026**

Site: 58 Ending Balance

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001	Unrestricted General Fund					
110001	5801	District Ending Balance				
			7901	Reserve for Contingencies	792000	22,725,676
			7902	Reserve for Ancillary	792000	22,725,676
			7913	Balancing Contingency	794000	6,510,732
Total						5801: 51,962,084
110001	5807	Stability Reserve				
			7917	Contingency Holding	794000	6,752,954
Total						5807: 6,752,954
110001	5808	Curriculum Protection Account				
			7917	Contingency Holding	794000	1,245,000
Total						5808: 1,245,000
110001	5810	Reserve for Contractual Carry Over				
			7917	Contingency Holding	794000	980,027
Total						5810: 980,027
110001	5812	Campus Ending Bal Cont Appr PY CV				
			7913	Balancing Contingency	794000	14,739,898
Total						5812: 14,739,898
110001	5826	District Marketing				
			7917	Contingency Holding	794000	317,444
Total						5826: 317,444
Grand Total						75,997,407