

GOLDEN WEST COLLEGE



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

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2021-2022 Final Budget	2021-2022 YTD Actual	2022-2023 Final Budget	Difference Final to Final	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	11,739,631	11,310,079	13,183,713	1,444,082	12.30 %
	120 FT Acad Noninstructional	4,775,137	4,644,006	5,181,535	406,398	8.51 %
	130 PT Acad Instructional Salaries	7,500,000	9,134,478	7,500,000	0	0.00 %
	140 PT Acad Noninstructional	586,622	611,676	590,953	4,331	0.74 %
11	Academic Salaries	24,601,390	25,700,239	26,456,201	1,854,811	0.08 %
21	210 FT Classified Noninstr Salaries	10,562,644	10,004,957	11,002,060	439,416	4.16 %
	220 FT Instructional Aides	697,993	748,977	771,730	73,737	10.56 %
	230 PT Classified Noninstr Salaries	787,577	304,299	642,166	-145,411	-18.46 %
	240 PT Instructional Aides	0	214,253	234,517	234,517	0.00 %
21	Classified or NonAcademic Salaries	12,048,214	11,272,486	12,650,473	602,259	0.05 %
31	300 Retirement Benefits	5,466,302	6,519,097	6,614,779	1,148,477	21.01 %
	320 Statutory Benefits	1,793,370	1,943,903	1,937,937	144,567	8.06 %
	340 Health Benefits	4,728,886	4,776,948	4,907,059	178,173	3.77 %
	390 Other Benefits	1,674,089	56,287	1,926,932	252,843	15.10 %
31	Employee Benefits	13,662,647	13,296,236	15,386,707	1,724,060	0.13 %
41	400 Supplies and Materials	855,162	412,059	854,931	-231	-0.03 %
41	Supplies and Materials	855,162	412,059	854,931	-231	0.00 %
51	500 Other Operating Expenses and	1,525,344	2,500,582	1,427,803	-97,541	-6.39 %
51	Other Operating Expenses and Svc	1,525,344	2,500,582	1,427,803	-97,541	-0.06 %
61	610 Sites and Site Improvements	0	4,008	0	0	0.00 %
	620 Buildings	1,259	10,440	1,259	0	0.00 %



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630	Library Books	25,134	11,722	25,134	0	0.00 %
640	Equipment	104,286	295,846	104,286	0	0.00 %
61	Capital Outlay	130,679	322,016	130,679	0	0.00 %
71	710 Debt Retirement Long Term Debt	558,723	558,723	558,723	0	0.00 %
	730 Interfund Transfers Out	199,439	107,017	155,259	-44,180	-22.15 %
	750 Student Financial Aid	6,000	0	6,000	0	0.00 %
	760 Other Student Aid	1,680	5,499	1,680	0	0.00 %
71	Other Outgo	765,842	671,239	721,662	-44,180	-0.06 %
Grand Total:		53,589,278	54,174,857	57,628,456	4,039,178	0.08 %