

GOLDEN WEST COLLEGE



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

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2022-2023 Final Budget	2022-2023 YTD Actual	2023-2024 Final Budget	Difference Final to Final	% Difference
Fund110 Unrestricted General Fund						
11	110 FT Acad Instructional Salaries	13,183,713	12,930,462	14,447,839	1,264,126	9.59 %
	120 FT Acad Noninstructional	5,181,535	5,003,393	5,482,443	300,908	5.81 %
	130 PT Acad Instructional Salaries	7,500,000	9,991,727	9,000,000	1,500,000	20.00 %
	140 PT Acad Noninstructional	590,953	680,799	615,027	24,074	4.07 %
11	Academic Salaries	26,456,201	28,606,381	29,545,309	3,089,108	0.12 %
21	210 FT Classified Noninstr Salaries	11,002,060	10,546,473	11,866,866	864,806	7.86 %
	220 FT Instructional Aides	771,730	838,824	991,671	219,941	28.50 %
	230 PT Classified Noninstr Salaries	642,166	365,287	713,027	70,861	11.03 %
	240 PT Instructional Aides	234,517	334,634	265,111	30,594	13.05 %
21	Classified or NonAcademic Salaries	12,650,473	12,085,219	13,836,675	1,186,202	0.09 %
31	300 Retirement Benefits	6,614,779	8,002,452	7,433,605	818,826	12.38 %
	320 Statutory Benefits	1,937,937	2,162,455	1,984,692	46,755	2.41 %
	340 Health Benefits	4,907,059	5,008,214	5,495,100	588,041	11.98 %
	390 Other Benefits	1,926,932	55,075	1,983,935	57,003	2.96 %
31	Employee Benefits	15,386,707	15,228,195	16,897,332	1,510,625	0.10 %
41	400 Supplies and Materials	854,931	420,459	722,391	-132,540	-15.50 %
41	Supplies and Materials	854,931	420,459	722,391	-132,540	-0.16 %
51	500 Other Operating Expenses and	1,427,803	1,912,316	4,841,125	3,413,322	239.06 %
51	Other Operating Expenses and Svc	1,427,803	1,912,316	4,841,125	3,413,322	2.39 %
61	620 Buildings	1,259	0	2,259	1,000	79.43 %
	630 Library Books	25,134	26,047	25,222	88	0.35 %



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640	Equipment	104,286	135,585	103,938	-348	-0.33 %
61	Capital Outlay	130,679	161,632	131,419	740	0.01 %
71	710 Debt Retirement Long Term Debt	558,723	558,723	558,723	0	0.00 %
	730 Interfund Transfers Out	155,259	214,489	155,259	0	0.00 %
	750 Student Financial Aid	6,000	1,297	6,000	0	0.00 %
	760 Other Student Aid	1,680	10,637	1,680	0	0.00 %
71	Other Outgo	721,662	785,146	721,662	0	0.00 %
Grand Total:		57,628,456	59,199,349	66,695,913	9,067,457	0.16 %