Adopted Budget 2024-2025

September 4, 2024

COASTLINE COMMUNITY COLLEGE ● GOLDEN WEST COLLEGE ● ORANGE COAST COLLEGE ● DISTRICT OFFICE

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September 4, 2024

To: **Dr. Whitney Yamamura, Chancellor**

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

Re: **Adoption of the 2024-25 Fiscal Year Adopted Budget for the Coast Community College District**

BACKGROUND

The enclosed Fiscal Year (FY) 2024-25 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 2024-25 FY Adopted Budget including an overview of the Fiscal Stability Plan, 2022-23 recalculation, 2023-24 budget, and a discussion of the 2024-25 FY Adopted Budget, along with other associated budgetary developments.

The Coast District Adopted Budget development is informed externally by the Governor's January Budget Proposal 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.

FISCAL STABILITY PLAN

In 2023-24, the District developed a Fiscal Stability Plan (FSP) with the goal to reduce ongoing deficit spending by aligning ongoing expenditures with ongoing revenues, thereby ensuring the District would meet minimum reserve requirements and maintain a healthy fiscal condition. The FSP is a multi-year plan with a phased incremental implementation. Each college and the District Office are tasked with identifying opportunities to increase revenues and decrease expenditures, with a focus on affecting ongoing revenues and ongoing expenditures, while improving budget development practices.

FSP Phase I: 2023-24

The FSP Phase I was released in March 2024 and resulted in a net increase to 2023-24 unrestricted general fund reserves of $5.69 million. Of that improvement, $4.56 million is ongoing. The decreases in expenditures were largely comprised of recognition of salary savings and the elimination of positions related to the hiring freeze. These actions significantly reduced the variance that had historically existed between budget and actual salaries and benefits costs.

FSP Phase II: 2024-25

For the 2024-25 Adopted Budget, the FSP Phase II reflects new revenues and new reductions beyond what was included in the 2023-24 Adopted Budget and the FSP Phase I. These changes are highlighted in the FSP Phase II report and are embedded in the 2024-25 Adopted Budget.

2023-24 FY BUDGET

State Budget Summary 2023-24 FY

The Enacted State Budget for 2023-24 FY was signed into law by Governor Newsom on July 10, 2023. The State Budget bill package included Senate Bill (SB) 101 (Statutes 2023/Chapter 12), Assembly Bill (AB) 102 (Statutes 2023/Chapter 38), and SB 117 (Statutes 2023/Chapter 50).

The Enacted State Budget reflected the economic realities of shrinking revenues and budget deficits. Throughout the State Budget development, from the January Proposal, the May Revision, and through to the Enacted Budget, the decline in revenues deepened, as reflected in increasing cuts to existing programs and decreasing revenues for new programs. While State revenues were projected to decline, the actual amount of the decline remained unknown due to the delay in the 2022 tax filing deadline to November 2023 (as a result of a State of Emergency declaration for California wildfires), delaying the impact of the greater than anticipated decline to the 2024-25 State Budget. The 2023-24 Enacted Budget projected a budget deficit of $31.5 billion and contained solutions including funding shifts, borrowing, delays, pullbacks, and reductions.

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

2023-24 January Proposal, May Revise, and Enacted Budget Critical Components Chart

Description	January Proposal	May Revise	Enacted Budget
Funded COLA (SCFF and Selected Categorical Programs)	8.13**%**	8.22%	8.22%
Funded Growth	0.5%	0.5%	0.5%
One-time Retention and Enrollment Program Reduction to Prior-year Program	$200M --	$100M --	$50M ($55.4M)
Scheduled Maintenance//Instructional Equipment Reduction (2022-23 funding of $840 million)	($213M)	($452.2)	($500.0)
COVID-19 Recovery Block Grant Reduction (2022-23 funding of $650 million)	--	($344.7)	--
GWC Fine Arts Project Included in State Bond-funded Projects	No	Yes (Construction must wait for the passage of a new state bond)	Yes (Construction must wait for the passage of a new state bond)
Projected State Deficit	$22.5B	$31.5B	$31.5B
Proposition 98 Guarantee	$109B	$107B	~~$108.3B~~ $98.5*

**The 2023-24 Proposition 98 Guarantee was suspended with the 2024-25 Enacted Budget. Please see the 2024-25 Enacted Budget: Proposition 98 section for more information.*

Flexibility was provided for the use of some funds in recognition of the reduction in the Scheduled Maintenance/Instructional Equipment program. Districts were allowed to use remaining one-time funds in the Retention and Enrollment program, COVID-19 Recovery Block Grant, and Scheduled Maintenance/Instructional Equipment program for any purpose of the three programs.

Additional Revenue Declines Following Enactment of the State Budget

Based on the delayed filing of 2022 taxes in November 2023, state revenues were far lower than projected in the Enacted Budget, increasing the projected 2023-24 budget deficit. Solutions to address the loss of revenues for 2022-23 FY and 2023-24 FY are contained in the Governor's January Proposal for the 2024-25 Budget and revised in the 2024-25 May Revise. A discussion of the loss of revenue and the impact on the 2024-25 State Budget is included in the 2024-25 FY Budget section of this document.

Changes to the District Adopted Budget 2023-24 FY

The Board of Trustees adopted the District's Adopted 2023-24 FY Budget in September 2023. Major changes from the 2023-24 Adopted Budget to the Unaudited Actuals as of August 6, 2024, are noted below:

TOTAL UNRESTRICTED GENERAL FUND	2023-2024 Adopted	2023-2024 Unaudited (as of 6/19/24 P2)
Beginning Balance (District & Colleges)	$ 59,337,450	$ 59,337,450
Prior Year Fund Balance Adjustment	-	-
Adjusted Beginning Balance	$ 59,337,450	$ 59,337,450
Total Revenue	$ 270,515,290	$ 286,237,835
Revenue & Beginning Balance	$ 329,852,740	$ 345,575,285
Total Expected Level of Spending	$ 274,516,367	$ 277,449,080
Estimated Ending Fund Balance	$ 55,336,373	$ 68,126,205
Estimated Ending Fund Balance %	20.16%	24.55%

The first phase of the FSP, released in March 2024, resulted in a net increase to 2023-24 reserves of $5.69 million through an increase in revenues of $1.26 million and a decrease in expenditures of $4.43 million, and the elimination of the projected deficit spending of $3.88 million.

In addition to the FSP, other significant year-end changes were identified. Increases in revenues include $408 thousand from an increase in non-resident tuition rates, $4.6 million increased interest earned from higher than anticipated restricted programs cash balances, $1 million increased lottery funds, $2.4 million increased college dedicated revenue, and a technical adjustment of $7.2 million for the STRS On-behalf payment that is offset by an equal adjustment in expenditures. Increases in expenditures include a $2.0 million transfer to the District Office for an unanticipated HVAC replacement project.

Final Recalculation 2022-23 FY and Second Principal (P-2) Apportionment 2023-24 FY

Each year the California Community College Chancellor's Office (CCCCO) issues a Final Recalculation for the prior fiscal year. This typically occurs in February of the subsequent year, reflecting financial data from the Annual Financial and Budget Report (CCFS-311 Annual) and reporting from district-level external audits. At the same time, the CCCCO issues the P-2 Apportionment Report for the current fiscal year, reflecting P-2 enrollment data and other partial-year data.

The 2022-23 P2 Apportionment report, issued on June 28, 2023, contained a 10.827% revenue deficit related to shortfalls in revenues. This would have reduced the District's SCFF funding by over $24 million. The 2023-24 State Enacted Budget reallocated other state revenues to address nearly all these shortfalls leaving a 1.0% revenue deficit, worth $2.23 million, for 2022-23. Upon the release of the 2022-23 FY final recalculation on March 21, 2024, the revenue deficit has been eliminated.

The 2023-24 P2 Apportionment report, issued on February 21, 2024, contains a 3.5512% revenue deficit, again related to revenue shortfalls. This would reduce the District's SCFF funding by over $7.4 million compared to what was reflected in the District's 2023-24 Adopted Budget. The State Chancellor's Office has advised that reallocations of other state resources are contained in the 2024-25 State Enacted Budget that would resolve this revenue deficit. Based on this advice, there is no change to the District's 2023-24 Adopted Budget standard assumption of a 0.5% revenue deficit.

ENROLLMENT METRICS 2023-24 FY AND BEYOND

As measured in the Spring 2024, P-2 Enrollment report, resident enrollments were 25,321 FTES. The District experienced an enrollment decline of more than 28% over the course of the five-year period from 2017-18 through 2021-22. The District reversed that trend beginning in 2022-23 with 3.17% enrollment growth. In 2023-24 the District experienced enrollment growth of 4.64%. However, due to the combination of the Emergency Conditions Allowance, which allowed the District to be funded on pre-pandemic FTES, and the usage of a rolling three-year average FTES to calculate FTES, the District's SCFF revenue is based on the Stability Adjustment Guarantee in 2023-24; however enrollment growth did not result in higher revenues in 2023-24.

With the significant enrollment growth experienced in 2022-23 and 2023-24, the growth trend is expected to flatten slightly in future years. Enrollment targets are based on the projected growth of 1.0% in each of 2024-25 and 2025-26, and 0.5% in each year thereafter. With these projections, it is projected that the District's SCCF revenue will be based on the Hold Harmless Guarantee in 2024-25, the Funding Floor Guarantee in 2025-26, and will revert to being based on its actual FTES enrollment in 2026-27.

2024-25 FY BUDGET

The 2024-25 Governor's January Budget Proposal, May Revision, and Enacted State Budget

- 2024-25 January Proposal

The Governor's January Budget Proposal for 2024-25 FY represents the first opportunity for the Governor to share his vision for 2024-25 FY. It is based on known and projected fiscal data and the administration's policy priorities.

The January Proposal reflected the impact of continued sharp declines in state revenues resulting in very limited resources to support little more than ongoing baseline increases such as COLA and growth funding. Including the unanticipated 25% decline in 2022-23 income tax collections, and the impact of the decreased State revenues in 2023-24, and 2024-25, the January Proposal reflected a $38 billion budget deficit. Similar to the prior year, the January Proposal includes funding shifts, borrowing, delays, pullbacks, reductions, and spending of reserves. Notably, this includes spending down $5.7 billion, or 60%, of the K-14 Rainy Day Reserve to meet 2023-24 and 2024-25 needs. Also included was a shift of $14 billion of Proposition 98 obligations to future years. The Legislative Analyst's Office disagreed with the viability of this Proposition 98 shift and believed that actual revenues would come in about $15 billion below the Governor's revenue projections, resulting in a much greater budget deficit of $68 billion.

Significant components of the January Proposal are:

- 0.76% COLA for SCFF and selected categorical programs.
- 0.5% funded growth
- $60 million in one-time funds to expand nursing programs and Bachelor of Science in Nursing Partnerships.

- 2024-25 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 presents an opportunity to reflect on the actual COLA and any necessary revisions to projected state revenues and budget deficits. The following reflects key initiatives emerging in the May Revise.

Before the release of the May Revision, the Legislature passed an Early Action Plan in April 2024 to enact solutions totaling $17.3 billion. These solutions continue the pattern of funding shifts, delays, deferrals, and reductions, as well as some increased revenues and borrowing. The Early Action Plan also authorizes the Administration to sweep one-time funding from prior years.

The May Revision reflects the continued decline in State revenues following the release of the Governor's January Proposal for the 2024-25 Budget. The Governor continued the focus on supporting only baseline adjustments for core programs and added an effort to sweep funds that have already been appropriated, but that are deemed to not be a core program and/or may be in excess of perceived need. Even so, the projected state deficit has grown from the $38 billion projected with the Governor's January budget proposal to $45 billion projected with the May Revision. The May Revision included similar strategies as proposed in January to address the state deficit including funding shifts, delays, reductions, and spending down reserves. Most notably, the May Revision projected the complete depletion of the $9.5 billion in the K-14 Rainy Day Fund to meet 2023-24 and 2024-25 needs. This would have left no resources from that fund to meet the projected 2025-26 state deficit of $28.4 billion.

The May Revision also contained an across-the-board reduction to all state agencies of 7.95% from what was proposed in January. The Administration further cautioned that continued deterioration of economic conditions including persistent inflation and high interest rates could have a negative impact on the budget.

The LAO continues to disagree with the revenue projections and the Proposition 98 obligation shift to future years, with an alternate projection of a $78 billion state deficit.

- 2024-25 Enacted State Budget

The 2024-25 Enacted State Budget continued to project a $45 billion deficit and, with a new two-year budget approach, also projected a 2025-26 deficit of $30 billion. The Early Action Plan in April 2024 provided $17 billion in solutions. The Enacted State Budget addresses the remaining $28 billion in 2024-25 through solutions largely as proposed in the May Revision with some changes including a plan to begin to restore the Rainy Day Fund beginning with a deposit of $1.1 billion after 2024-25. The Enacted Budget adopts the proposed 7.95% across-the-board reductions to all state agencies.

While the Enacted Budget also defers cash payments of the SCFF; $446.4 million is deferred from 2023-24 to 2024-25 and $243.7 million is deferred from 2024-25 to 2025-26, the State Chancellor's Office doesn't anticipate net cash impact to districts from these deferrals. The District has sufficient cash balances to manage any impact that would occur from these deferrals.

Funding for community colleges relies on reserves and operational savings to provide support to "core" programs or services without significant reductions. However, one-time funding for some programs was eliminated and $65 million in one-time funding for Nursing and $5 million in one-time funding for Pathways for the Low-Income Workers Demonstration Project were carved out from the amount provided for Strong Workforce. In addition, the Enacted Budget reappropriates approximately $18.8 million in unspent 2020 Strong Workforce funds and $21.3 million in unused 2022 Student Success and Completion Grant Funds.

Below is a chart comparing the 2024-25 January Proposal, the May Revision, and the Enacted Budget:

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

Description	**January Proposal**	**May Revise**	**Enacted Budget**
Funded COLA (SCFF and Selected Categorical Programs)	0.76**%**	1.07%	1.07%
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	$109.05B	$109.13B	$115B*

**Includes repayment of $4 billion of the $8 billion suspended in 2023-24.*

Proposition 98

Adopted by state voters in 1988, Proposition 98 sets in the State Constitution a series of complex formulas that establish the minimum funding level for K-12 education and community colleges from one year to the next. This target level is determined by (1) prior-year appropriations that count toward the guarantee, (2) workload changes as measured by the change in K-12 average daily attendance (ADA), and (3) inflation adjustments as measured by the change in either per capita personal income or per capita state General Fund revenues, whichever is less.

Several actions were taken in the 2024-25 Enacted Budget related to the Proposition 98 Guarantee as part of the package of State Deficit Solutions. First, a shift of $6.2 billion of $8.8 billion in overpayments to districts in 2022-23 to future years. The remaining $2.6 billion of the overpayment for 2022-23 is treated as a deferral pushed ahead to 2023-24. In addition, Proposition 98 has been suspended for 2023-24, creating over $8 billion of "maintenance factor" to be returned to districts in coming years. The 2024-25 Proposition 98 Guarantee is significantly higher than in 2023-24. Part of that increase is used to partially repay the suspension in 2023-24. The impact of these shifts, deferrals, and suspensions is to reduce the State's deficit by about $16.8 billion.

Coast District Budget Development 2024-25 FY

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. 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:

FY 2024-25 Adopted Budget Assumption Chart

	July 2023 Enacted Budget	January 2024	May 2024	July 2024 Enacted Budget
Salary Increases				
Statutory COLA (COLA is NOT Proposed for all Categorical Programs)	8.22%	0.76%	1.07%	1.07%
Step/Column	✓	✓	✓	✓
Health & Welfare	$20,360	$22,300	$22,300	$21,400
Payroll Taxes	CalSTRS – 3.2%	CalSTRS – 3.2%	CalSTRS – 3.2%	CalSTRS – 3.2%
	CalPERS – 9.4%	CalPERS – 9.4%	CalPERS – 9.4%	CalPERS – 9.4%
Pension				
CalSTRS Employer Contribution	19.10%	19.10%	19.10%	19.10%
CalPERS Employer Contribution	26.68%	26.68%	27.80%	27.05%
Vacancies				
Assumed filled/budgeted	✓	✓	✓	✓
Hiring Freeze (thru June 30, 2024)	✓	✓	✓	✓
California CPI (applied to non-labor cost)	3.55%	2.83%	2.83%	3.23%
Budget Formula				
Total Computational Revenue @ SCFF FY 24-25 Funding	Prior Year SCFF before HH + COLA	Prior Year SCFF before HH + COLA	HH + COLA	HH + COLA
Supplemental & Success (3-Year Average)	✓	✓	✓	✓
SCFF Deficit Factor	0.50%	0.50%	0.50%	0.50%
New Funding Floor Based on FY 24-25, Effective FY 25-26	✓	✓	✓	✓
Enrollment				
Reported FTES	24,073.45 (@ P2)	24,894.39 (@ P1)	25,320.83 (@ P2)	25,320.83 (@ P2)
Funded FTES (3-Year Average)	27,181	26,213	26,362	26,362
Funded Growth (FY 23-24 State @ 0.5%)	Local 0%	Local 0%	Local 0%	Local 0%
Budget Basis	27,181 (3-Year Rolling Average)	26,213.09 (3-Year Rolling Average)	26,361.81 (3-Year Rolling Average)	26,361.81 (3-Year Rolling Average)
Non-Resident Tuition ($388 + $51 Capital Outlay)	$412	$439	$439	$439
Lottery	$177	$177	$177	$191
Compliance				
Reserve per Board Policy BP6300	16.70%	16.70%	16.70%	16.70%
50% Law	✓	✓	✓	✓
FON Strategic Plan	✓	✓	✓	✓

Budget Allocation Model

The 2024-25 FY Adopted Budget Allocation Model follows the same long-standing allocation parameters that have been in place for years.

Revenue Estimates

The state apportionment process, which provides more than 85% 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 three SCFF funding guarantees: hold harmless, stability adjustment, and the funding floor. The hold harmless will be replaced by the funding floor effective with 2025-26 FY. 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.

- Stability Adjustment
    - The stabilization adjustment provides a one-year protection against declining enrollment and ensures the District will be paid a minimum of its prior year TCR as increased by funded COLA.
    - The District was funded by the stability adjustment in the 2023-24 FY due to the ECA that artificially increased the District's 2022-23 FY enrollment to the 2019-20 FY level.
- Hold Harmless
    - The Hold Harmless Guarantee ensures the District will be paid a minimum of its 2017-18 FY TCR 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 FY but was extended through 2024-25 FY.
    - The District is projected to be funded by the Hold Harmless Guarantee in 2024-25.

- Funding Floor
    - The Funding Floor will replace the Hold Harmless in 2025-26 FY with two major differences:
        - It will be based on the **2024-25** FY TCR.
        - It will **not** be increased by the state-funded COLA
    - There is no expiration date for the funding floor.
    - It is not likely that the District can grow itself out of the funding floor considering that funded growth is limited to 0.5% annually. Instead, the accumulated annual COLA increases in SCFF funding rates will eventually cause the District to be paid above the funding floor and at the SCFF calculation.

As noted elsewhere, funded growth is limited to 0.5% annually and the District is unlikely to experience funded growth until it exits the funding guarantees.

Total Unrestricted Revenues

Total estimated unrestricted general fund revenues for 2024-25 are projected at $282 million including $19.3 million in dedicated revenues. In addition, $1.7 million is projected to be withdrawn from reserves to cover projected deficit spending.

Grants and Categorical Funding

The District's estimated Grants and Categorical Program funding across all federal, state, and local sources for the 2024-25 FY is projected to be $124 million.

The number of state-determined categorical restricted programs has risen markedly in recent years. For the year beginning July 1, 2024, we estimate that the District will be managing more than 77 restricted programs.

Further, while we have collective bargaining agreements that represent employees regardless of funding source, as the table below indicates, not all funds receive a cost of living adjustment.

2024-25 Proposed COLA Chart

Categorical Funds Proposed to Receive COLA	COLA	No COLA
Adult Education Program - Main	✓	
Student Equity and Achievement Program		✓
Student Success Completion Grant		✓
Part-time Faculty Health Insurance		✓
Strong Workforce Program		✓
Extended Opportunity Programs and Services (EOPS)	✓	
Disabled Students Programs and Services (DSPS)	✓	

Categorical Funds Proposed to Receive COLA	COLA	No COLA
Full-time Faculty Hiring		✓
California College Promise (AB 19)		✓
CalWORKs Student Services	✓	
Mathematics, Engineering, Science Achievement (MESA)		✓
Cooperative Agencies Resources for Education (CARE)	✓	
Part-time Faculty Compensation		✓
Part-time Faculty Office Hours		✓
Veteran Resource Centers		✓
LGBTQ+ Student Support		✓
Umoja		✓
Asian Americans, Native Hawaiians, and Pacific Islanders (AANHPI) Student Achievement Program		✓

Expense Estimates

Appropriation changes reflect projections for expenditures in contract salaries including step and column increases, and a 1.07% COLA for represented and confidential employees netted against the difference between the cost of retiring employees and new replacements resulting in an estimated increase of $1.8 million. Non-salary and benefit costs are projected to increase by the Consumer Price Index.

Supplemental Retirement Program (SRP) Debt Service

Funding the SRP required two forms of debt including an annuity purchased through the Public Agency Retirement System (PARS) to fund the percent of salary offering for members of the California Public Employee Retirement System (CalPERS) and the issuance of Other Post Employment Benefit (OPEB) bonds to fund the California State Teachers Retirement System (CalSTRS) two-year service credit option. These debt obligations will run for five years before being retired in 2024-2025. Annual debt service between the two programs equates to approximately $1.9 million.

Health & Welfare

The health benefits year runs from October 1 through September 30 and as such lags the fiscal year. Renewal rates for the coming year have been made available and projects a 4.6% or approximately a $1.9 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. More recently, the District opted to divide assets between the CCLC JPA and the Keenan Futuris Benefit 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 2024 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 93.3% funded. This leaves a Net OPEB Liability (NOL) of $7.2 million.

Pension Costs

Employer contributions for CalPERS are expected to increase from 26.68% to 27.05% of payroll. No change to employer contributions from the CalSTRS employer rate of 19.1% starting July 1, 2024.

Based on these projections, the District will experience an increase across its pension programs of $0.3 million. To help mitigate these obligations, the District joined the CCLC PARS Pension Stabilization Program.

Total Unrestricted Expense Estimate

The total unrestricted general fund estimated expenditures equate to $283.7 million, including a beginning fund balance of $68.1 million. The FSP is still being developed for 2024-25. The Adopted Budget will reflect the impact of the FSP.

Reserves/Fund Balance

Administrative Procedure (AP) 6305-Reserves was revised in alignment with the ECA requirements in 2022-23 FY. The ECA required, among other things, that the District have a Board-approved reserve requirement of a minimum of two months of operating expenditures, equivalent to 16.76%. 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 16.76%, 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 CCCCO has been using the two months of operating expenditures as a standard benchmark in its district budget evaluation for the past two years.

The prior year-end fund balance was approximately 24.94%. Our multi-year projections suggest that the District's reserves will meet the 16.76% required reserves for the next three years. However, deficit spending beginning in 2024-25 FY will cause the district's reserves to decline and it will fall just short of required reserves with a projected 2027-28 FY reserve of 14.90%. The District is continuing the development of a fiscal stabilization plan that will provide implementable solutions to preserve reserves.

Capital Outlay

The Golden West College Fine Arts project was funded in fiscal year 2023-24 and continues to progress through the design process with the State.

With the commencement of the Golden West College Fine Arts project, Proposition 51 will have provided Coast Community College District with approximately $84 million to fund, in part, the Orange Coast College's Language and Social Science Building, Golden West College Language Arts Complex, OCC Chemistry, and the Fine Arts projects. With State Proposition 51 funds having nearly been exhausted, on July 3rd, the Legislature passed and the Governor signed AB 247 officially placing a State school bond on the ballot in November 2024. The bond authorizes $10B for K-14 school facilities, including $1.5B for community colleges.

In addition to the school bond, the State also passed SB 867, which also authorizes a $10B climate bond to be included on the November 2024 ballot amongst other State-wide voter initiatives. With a rather crowded ballot, AB 440 was subsequently passed to stipulate the order in which the measures will be listed on the ballot. The School facility bond will be listed first amongst the multiple measures, with the number Proposition 2.

Scheduled Maintenance Program (Deferred Maintenance) and Instructional Support

The Scheduled Maintenance and Instructional Support Block Grant serves as a vital funding stream in addressing "small capital" needs (i.e., technology replacement, infrastructure repairs, end-of-life systems replacement, etc.). This program regularly receives annual appropriations and since 2013-14 has provided Coast with approximately $37 million to fund critical infrastructure projects in that time. Fiscal year 2024-25 marks the second consecutive year in which the program is not proposed to receive funding.

Measure M

The District has expended approximately 93.5% of its project funds under the Measure M General Obligation bond. All major project work on Measure M is coming to a close. However, Measure M will continue to provide a meaningful transformation to our decades-old campus infrastructure through the Measure M Endowment fund.

Taking a portion of the Measure M bond proceeds, the District established a dedicated source of local funds 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 2024-25.

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 transitory plan to ease out of Hold Harmless at the end of FY 2024-25 and enter into a permanent funding floor in 2024-25 will result in a "fiscal plateau", that will leave the District with flat SCFF revenue projected at $239.3 million in 2025-26, the same level as in 2024-25.

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 post-Hold-Harmless 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 2024-25 FY is scheduled for presentation and adoption on September 4, 2024, and the annual Financial and Budget Report (CCFS 311) will be sent to the CCCCO on or before October 10, 2024.

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 CCCCO before December 31.

The Adopted Budget is presented to the Board for adoption.

TOTAL GENERAL FUND SUMMARY (FY 2024-2025)

	ADOPTED BUDGET 2023-2024	UNAUDITED ACTUAL 2023-2024	ADOPTED BUDGET 2024-2025
BEGINNING FUND BALANCE	**$59,337,450**	**$59,337,450**	**$68,126,206**
REVENUES			
Federal Revenue	$7,134,062	$4,627,775	$ 5,958,839
State Revenue	$173,310,516	$133,936,676	$161,969,967
Local Revenue	$214,255,304	$222,899,806	$229,596,076
TOTAL REVENUE	**$394,699,882**	**$361,464,256**	**$397,524,882**
EXPENDITURES			
Academic Salaries	$110,534,463	$116,253,355	$119,003,334
Classified Salaries	$88,022,821	$75,631,267	$82,941,376
Employee Benefits	$86,727,815	$93,300,264	$86,778,164
Supplies and Materials	$9,953,846	$7,000,506	$10,650,536
Other Operating Expenses and Services	$83,632,713	$33,942,747	$77,453,906
Capital Outlay	$4,578,530	$5,627,875	$4,832,802
TOTAL EXPENDITURES	**$383,450,188**	**$331,756,014**	**$381,660,118**
Excess / (Deficiency) of Revenues over Expenditures	$11,249,694	$29,708,242	$15,864,764
Other Financing Sources	$1,124,313	$1,644,648	$1,160,093
Other Outgo	$16,375,084	$22,564,134	$19,026,425
Net Increase / (Decrease) in Fund Balance	($4,001,077)	$8,788,756	($2,001,568)
ENDING FUND BALANCE, JUNE 30	**$55,336,373**	**$68,126,206**	**$66,124,638**
FUND BALANCE DESIGNATIONS			
Committed Fund Balance			
Board Mandated Reserve	$45,844,234	$45,119,242	$45,119,242
Assigned Fund Balance			
Colleges Beginning Balance	$2,882,342	$11,727,811	$9,726,243
Contingency Holding	$0	$1,202,520	$1,202,520
Contractual Obligations	$800,000	$906,357	$906,357
Curriculum Protection Account	$1,245,000	$1,245,000	$1,245,000
Deficit Factor	$4,564,797	$7,027,865	$7,027,865
Districtwide Marketing	$0	$573,130	$573,130
Undesignated	$0	$324,281	$324,281
TOTAL FUND BALANCE	**$55,336,373**	**$68,126,206**	**$66,124,638**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Total General Fund Revenue

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
8100-FEDERAL REVENUE				
Restricted	7,134,062	4,627,775	5,958,839	-1,175,223
TOTAL FEDERAL REVENUE	**7,134,062**	**4,627,775**	**5,958,839**	**-1,175,223**
8600-STATE REVENUE				
Restricted	113,114,259	67,098,331	112,551,318	-562,941
Unrestricted	60,196,257	66,838,344	49,418,649	-10,777,608
TOTAL STATE REVENUE	**173,310,516**	**133,936,675**	**161,969,967**	**-11,340,549**
8800-LOCAL REVENUE				
Restricted	4,686,271	4,250,315	5,208,310	522,039
Unrestricted	209,569,033	218,649,492	224,387,766	14,818,733
TOTAL LOCAL REVENUE	**214,255,304**	**222,899,807**	**229,596,076**	**15,340,772**
8900-OTHER FINANCING SOURCES				
Restricted	374,313	894,648	410,093	35,780
Unrestricted	750,000	750,000	750,000	0
TOTAL OTHER FINANCING SOURCES	**1,124,313**	**1,644,648**	**1,160,093**	**35,780**
TOTAL GENERAL FUND REVENUE	**395,824,195**	**363,108,904**	**398,684,975**	**2,860,780**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Unrestricted General Fund Revenue

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
8600-STATE REVENUE				
8612 Principal Apportionment	12,549,985	22,490,047	14,968,165	2,418,180
8613 General Apportionment	0	4,149,635	4,076,831	4,076,831
8613 BFAP Fin Aid Admin	346,933	0	0	-346,933
8613 2% Enrollment Fee Admin	0	7,402	0	0
8613 Part Time Faculty Compensation	681,497	649,247	678,368	-3,129
8613 Part-Time Faculty Insurance	0	293,413	294,640	294,640
8630 Educational Protection Account	35,495,989	22,920,714	21,922,260	-13,573,729
8671 Homeowner's Exemptions	625,000	623,410	625,000	0
8673 Timber Yield Tax	0	0	0	0
8681 State Lottery	5,402,748	6,646,867	5,857,397	454,649
8685 Mandated Cost Reimbursement	1,017,274	1,003,722	995,988	-21,286
8699 CalSTRS On-Behalf Payment	0	7,273,973	0	0
8699 Other State Income	4,076,831	779,914	0	-4,076,831
TOTAL STATE REVENUE	**60,196,257**	**66,838,344**	**49,418,649**	**-10,777,608**
8800-LOCAL REVENUE				
8810 District Taxes (Including Subventions)	179,580,176	180,244,297	187,718,523	8,138,347
8830 Contracted Services	0	290,871	0	0
8840 Sales	30,000	0	30,000	0
8850 Rentals and Leases	1,317,750	1,572,745	2,527,631	1,209,881
8860 Interest	1,000,000	5,641,380	4,500,000	3,500,000
8871 Child Development Lab School	573,250	570,113	617,000	43,750
8874 Student Enrollment Fee	12,337,357	12,920,612	12,920,612	583,255
8879 Transcript Fee	23,500	41,638	31,000	7,500
8880 Non-Resident Student Fees - Out of State	4,100,000	3,802,521	4,000,000	-100,000
8880 Non-Resident Student Fees - International	9,800,000	10,505,326	10,500,000	700,000
8889 Class Audit Fee	0	2,843	0	0
8889 Library Fines	0	395	0	0
8889 Application Fees	50,750	64,910	52,000	1,250
8889 Range Fees	60,000	129,983	60,000	0
8889 Other Student Fees and Charges	0	31,264	0	0
8893 Parking Fines	496,250	543,671	456,000	-40,250
8895 Legal Judgments and Settlements	0	0	0	0
8899 Miscellaneous Local Income	200,000	2,286,923	975,000	775,000
TOTAL LOCAL REVENUE	**209,569,033**	**218,649,492**	**224,387,766**	**14,818,733**
8900-OTHER FINANCING SOURCES				
8912 Sale of Fixed Assets	750,000	750,000	750,000	0
8941 Proceeds of General Long Term Debt	0	0	0	0
8981 Transfer from General Fund	0	0	0	0
8987 Transfer from Financial Aid Fund	0	0	0	0
TOTAL OTHER FINANCING SOURCES	**750,000**	**750,000**	**750,000**	**0**
TOTAL GENERAL FUND UNRESTRICTED REVENUE	**270,515,290**	**286,237,836**	**274,556,415**	**4,041,125**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Restricted General Fund Revenue

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
8100-FEDERAL REVENUE				
8120 ARP HEERF III MSI	1,015,887	340,094	675,793	-340,094
8120 Federal Work Study Program	771,728	750,813	916,331	144,603
8120 5% Administrative Allowance	220,682	67,195	199,662	-21,020
8120 HEERF II Minority Serving Inst.	184,113	0	184,113	0
8140 TANF-Transitional Assistance Needy Family	144,568	154,005	146,308	1,740
8170 Perkins	1,539,451	1,510,116	1,688,297	148,846
8190 ARPA State & Local Fiscal Recovery	50,000	15,948	0	-50,000
8190 Aquatic Center	36,188	36,313	59,347	23,159
8190 Child Dev Training Consortium	0	13,800	0	0
8190 Gateway 2 STEM	1,271,201	598,779	672,422	-598,779
8190 Increase NCAE K12 RING Capacity CCC	511	96,997	0	-511
8190 NEH: The Vietnam War Institute	27,297	0	0	-27,297
8190 NSF Scholarships in STEM	1,374,906	395,495	979,411	-395,495
8190 Project RAISE	19,786	30,509	19,277	-509
8190 Promoting Cross-Enrollment	116,143	63,885	52,258	-63,885
8190 Title V STEM Academy	202,961	223,883	0	-202,961
8190 WIOA Adult Ed & Family Lit 22/23	158,640	329,942	365,620	206,980
TOTAL FEDERAL REVENUE	**7,134,062**	**4,627,775**	**5,958,839**	**-1,175,223**
8600-STATE REVENUE				
8622 Economic Opportunity (EOPS)	6,588,536	5,041,485	6,039,850	-548,686
8623 Disabled Student Allowance (DSPS)	4,935,080	4,670,969	5,653,622	718,542
8625 CalWORKS Welfare Reform	1,155,844	795,300	1,364,322	208,478
8627 AANHP Student Achievement	463,394	111,876	1,097,359	633,965
8627 Adult Education AEBG	2,954,873	2,861,203	2,046,203	-908,670
8627 AS RN Enrollment Growth Retention	0	346	232,560	232,560
8627 Basic Needs Centers	2,150,315	1,110,803	2,256,319	106,004
8627 Board Financial Asst Prgm	1,735,445	1,483,979	1,835,817	100,372
8627 CAFYES	952,667	871,365	929,078	-23,589
8627 CCAP Instructional Materials CCC	482	450	32	-450
8627 CRPP Innovative Best Practices	899,923	480,893	419,029	-480,894
8627 California College Promise	4,570,112	2,581,304	4,184,458	-385,654
8627 CalFresh Outreach	29,267	11,029	1,248	-28,019
8627 Campus Safety & Sexual Assault	10,105	3,242	4,264	-5,841
8627 Care	741,696	498,532	782,820	41,124
8627 Culturally Competent Faculty PD DIS	64,745	64,723	0	-64,745
8627 Dream Resource Liaison Support	939,967	407,182	828,352	-111,615
8627 EEO Best Practices DIST	208,333	106,829	101,504	-106,829
8627 EEO Innovative Best Practices	150,000	150,000	150,000	0
8627 ELL Healthcare Pathways	0	105,584	490,312	490,312
8627 Equal Employment Opportunity	294,755	38,422	395,221	100,466

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Restricted General Fund Revenue

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
8600-STATE REVENUE - Continued				
8627 Equitable Plcmt Supt Completion	1,532,441	58,668	1,473,773	-58,668
8627 Financial Aid Technology	165,074	59,077	227,894	62,820
8627 Guided Pathways	1,422,299	318,872	1,103,427	-318,872
8627 Holing Grants/Categoricals Transfers	146,085	0	0	-146,085
8627 Hunger Free Campus OCC 19/20	0	15,360	0	0
8627 IT & Security	53,400	53,400	0	-53,400
8627 LGBTQ+ One Time	284,147	52,910	494,304	210,157
8627 Library Service Platform	24,543	15,369	9,174	-15,369
8627 Local & Systemwide Tech & Data Sec	0	0	400,000	400,000
8627 Local IT & Security	200,255	338,089	212,166	11,911
8627 Mental Health Support	1,958,740	1,001,844	1,809,710	-149,030
8627 Nursing Enrollment	273,600	65,597	208,003	-65,597
8627 Prof. Devl. Classified Employee	49,629	15,351	34,472	-15,157
8627 RIGHT Rehab Inv Healing Transform	274,856	0	0	-274,856
8627 Retention & Enrollment Outreach	5,267,296	1,732,434	4,434,649	-832,647
8627 SEA	21,026,644	12,599,304	21,877,690	851,046
8627 Strong Workforce Local	4,537,227	4,576,909	4,007,710	-529,517
8627 Student Food & Housing Support	1,650,996	827,150	2,002,551	351,555
8627 Student Success Completion Grant	7,932,910	7,989,258	9,237,226	1,304,316
8627 Student Transfer Achv. Reform	0	2,551	1,693,100	1,693,100
8627 Transfer Ed & Articulation	0	46,749	99,337	99,337
8627 Veteran Resource Center One-Time	49,307	49,307	0	-49,307
8627 Veteran Resource Center Ongoing	935,263	390,180	870,244	-65,019
8627 ZTC Acceleration Grant	0	13,970	430,337	430,337
8627 ZTC Implementation Grant	540,000	233,183	306,817	-233,183
8627 ZTC Planning Grant	44,207	36,352	7,855	-36,352
8650 State Funded Equipment	1,728,961	-14,012	1,641,193	-87,768
8652 CAI Business Op & Supply Chain Appr	0	110,000	0	0
8652 CAI Cybersecurity Apprenticeship	0	2,823	297,177	297,177
8652 CCAP Instructional Materials GWC	56,265	23,614	32,651	-23,614
8652 CTE Data Unlocked Initiative	30,761	4,251	26,510	-4,251
8652 Cal Law Pathway Initiate (CLPI)	0	36,690	62,310	62,310
8652 Common Course Numbering Program	0	140,592	576,570	576,570
8652 Direct Assessment CBE Collab	317,575	203,236	114,339	-203,236
8652 IEPI Innovation & Effectiveness	127,139	76,956	50,183	-76,956
8652 ITPP Implementation	0	0	15,000	15,000
8652 ITPP Planning	0	0	1,906	1,906
8652 Institutional Effectiveness IEPI	59,040	59,040	0	-59,040
8652 K-16 OC Pathways	1,197,283	234,517	962,766	-234,517
8652 Regional Equity & Recovery Partners	140,276	30,826	109,450	-30,826

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Restricted General Fund Revenue

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
8600-STATE REVENUE - Continued				
8652 Strong Workforce Regional	3,627,356	3,596,500	3,584,688	-42,668
8652 Student Equity and Achievement CCDP	0	752,306	7,143,694	7,143,694
8652 UMOJA	856	33,131	1,025	169
8681 Restricted Lottery	6,304,653	2,879,240	7,201,037	896,384
8690 COVID-19 Recovery Block Grant	13,240,543	5,416,931	7,823,612	-5,416,931
8690 L.A.E.P. Admin Cost Allowance	331,757	54,778	0	-331,757
8690 Learning Align Employment Prgm	6,294,164	70,339	0	-6,294,164
8690 MESA	2,234,215	481,953	2,495,892	261,677
8690 On Behalf Pension Contribution	0	631,516	0	0
8690 RIGHT Rehab Inv Healing Transform	0	83,737	191,119	191,119
8690 Rising Scholars Network	208,957	199,406	106,903	-102,054
8690 UMOJA Campus Programs	0	102,567	360,484	360,484
TOTAL STATE REVENUE	**113,114,259**	**67,098,331**	**112,551,318**	**-1,012,490**
8800-LOCAL REVENUE				
8832 LA NetLab Hub	199,669	0	211,669	12,000
8876 Health Services	2,175,694	1,882,511	1,900,952	-274,742
8877 Material Fees	731,986	317,384	731,986	0
8881 Parking Services	1,449,820	1,947,861	1,814,546	364,726
8885 Student Rep Fee	35,000	0	35,000	0
8899 Berkeley Puente CC Prgm	46,501	50,491	81,010	34,509
8899 CalOptima Health	0	0	420,000	
8899 Center for Inclusive Computing	8,000	7,999	0	-8,000
8899 OC Free Tax Prep Campaign	0	2,539	0	0
8899 OC United Way	1,721	423	8,259	6,538
8899 OCAPICA Civic Engagement	5,000	122	4,888	-112
8899 UCI Internship Mentors	7,993	7,146	0	-7,993
8899 UCI Puente CC Prgm	24,887	33,837	0	-24,887
TOTAL LOCAL REVENUE	**4,686,271**	**4,250,315**	**5,208,310**	**102,039**
8900-OTHER FINANCING SOURCES				
8981 Transfer From General	326,080	212,202	352,822	26,742
8981 Transfer From Other Restricted funds	0	625,000	0	0
8987 Transfer From Financial Aid	48,233	57,446	57,271	9,038
TOTAL OTHER FINANCING SOURCES	**374,313**	**894,648**	**410,093**	**35,780**
TOTAL GENERAL FUND RESTRICTED REVENUE	**125,308,905**	**76,871,067**	**124,128,560**	**-2,049,894**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Total General Fund Expenditures

2024-2025

		Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
General Fund					
1100	Instructors Regular Salaries	48,318,293	47,233,250	48,096,393	-221,900
1200	Non-Instructional Regular Contract	26,335,595	25,784,887	27,748,297	1,412,702
1300	Instructors Hourly	29,154,349	34,934,601	34,260,852	5,106,503
1400	Non-Instructional Hourly	6,726,226	8,300,616	8,897,792	2,171,566
1000	**CERTIFICATED SALARIES**	**110,534,463**	**116,253,355**	**119,003,334**	**8,468,871**
2100	Classified Salaries Regular Contract	69,019,170	61,569,407	68,759,314	-259,856
2200	Instructional Aide Regular Contract	5,515,628	5,251,133	5,387,665	-127,963
2300	Non-Instructional, Hourly	12,538,891	7,685,579	7,747,058	-4,791,833
2400	Instructional Aide, Hourly	949,132	1,125,148	1,047,339	98,207
2000	**CLASSIFIED SALARIES**	**88,022,821**	**75,631,267**	**82,941,376**	**-5,081,445**
3000	**STAFF BENEFITS**	**86,727,815**	**93,300,264**	**86,778,164**	**50,349**
4000	**BOOKS, SUPPLIES AND MATERIALS**	**9,953,846**	**7,000,506**	**10,650,536**	**696,690**
5000	**OTHER OPERATING EXP AND SERVICES**	**83,632,713**	**33,942,747**	**77,453,906**	**-6,178,807**
6000	**CAPITAL OUTLAY**	**4,578,530**	**5,627,875**	**4,832,802**	**254,272**
7100	Debt Retirement Long Term Debt	1,870,416	1,851,721	1,870,416	0
7200	Intrafund Transfers Out Sub Funds	0	0	0	0
7300	Interfund Transfer Out to General Fund	48,233	837,202	57,271	9,038
7300	Interfund Transfer Out to Child Care	0	0	0	0
7300	Interfund Transfer Out to Capital Outlay	0	4,200,000	0	0
7300	Interfund Transfer Out to Insurance	0	0	0	0
7300	Interfund Transfer Out to Reimbursable Fund	0	0	0	0
7300	Interfund Transfer Out to Financial Aid	506,992	472,167	506,992	0
7500	Student Financial Aid	9,712,646	11,676,176	11,798,318	2,085,672
7600	Other Student Aid	3,751,529	3,526,868	4,544,444	792,915
7900	Reserves for Contingencies	485,268	0	248,984	-236,284
7000	**OTHER OUTGO AND RESERVES**	**16,375,084**	**22,564,134**	**19,026,425**	**2,651,341**
	TOTAL GENERAL FUND	**399,825,272**	**354,320,148**	**400,686,543**	**861,271**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Unrestricted General Fund Expenditures

2024-2025

		Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
General Fund					
1100	Instructors Regular Salaries	48,277,818	47,191,089	47,929,140	-348,678
1200	Non-Instructional Regular Contract	21,646,890	21,151,863	21,916,778	269,888
1300	Instructors Hourly	29,069,349	34,739,382	34,095,822	5,026,473
1400	Non-Instructional Hourly	3,595,526	3,360,487	3,510,027	-85,499
1000	**CERTIFICATED SALARIES**	**102,589,583**	**106,442,821**	**107,451,767**	**4,862,184**
2100	Classified Salaries Regular Contract	$54,239,049	50,608,804	$53,867,354	-371,695
2200	Instructional Aide Regular Contract	$4,787,429	4,699,233	$4,734,360	-53,069
2300	Non-Instructional, Hourly	$2,202,126	2,485,727	$2,114,134	-87,992
2400	Instructional Aide, Hourly	$753,624	646,361	$657,361	-96,263
2000	**CLASSIFIED SALARIES**	**61,982,228**	**58,440,125**	**61,373,209**	**-609,019**
3000	**STAFF BENEFITS**	**75,095,880**	**82,703,566**	**74,021,268**	**-1,074,612**
4000	**BOOKS, SUPPLIES AND MATERIALS**	**2,740,417**	**1,538,414**	**2,306,092**	**-434,325**
5000	**OTHER OPERATING EXP AND SERVICES**	**28,386,297**	**23,541,228**	**27,855,181**	**-531,116**
6000	**CAPITAL OUTLAY**	**825,906**	**459,588**	**896,894**	**70,988**
7100	Debt Retirement Long Term Debt	1,870,416	1,851,721	1,870,416	0
7300	Interfund Transfer Out to General Fund	0	176,835	0	0
7300	Interfund Transfer Out to Reimbursable Fund	0	0	0	0
7300	Interfund Transfer Out to Child Care	0	0	0	0
7300	Interfund Transfer Out to Capital Outlay	0	2,000,000	0	0
7300	Interfund Transfer Out to Insurance	0	0	0	0
7300	Interfund Transfer Out to Financial Aid	506,992	287,226	506,992	0
7500	Student Financial Aid	30,500	0	25,000	-5,500
7600	Other Student Aid	2,880	7,555	2,180	-700
7900	Reserves for Contingencies	485,268	0	248,984	-236,284
7000	**OTHER OUTGO AND RESERVES**	**2,896,056**	**4,323,337**	**2,653,572**	**-242,484**
	TOTAL UNRESTRICTED GENERAL FUND	**274,516,367**	**277,449,080**	**276,557,983**	**2,041,616**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Unrestricted General Fund Expenditures

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
FUND BALANCE DESIGNATIONS				
Committed Fund Balance				
Board Mandated Reserve	$45,844,234	$45,119,242	$45,119,242	-724,992
Assigned Fund Balance				
Colleges Beginning Balance	$2,882,342	$11,727,811	$9,726,243	6,843,901
Contingency Holding	$0	$1,202,520	$1,202,520	1,202,520
Contractual Obligations	$800,000	$906,357	$906,357	106,357
Curriculum Protection Account	$1,245,000	$1,245,000	$1,245,000	0
Deficit Factor	$4,564,797	$7,027,865	$7,027,865	2,463,068
Districtwide Markecting	$0	$573,130	$573,130	573,130
Undesignated	$0	$324,281	$324,281	324,281
TOTAL FUND BALANCE	**55,336,373**	**68,126,206**	**66,124,638**	**10,788,265**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary of Restricted General Fund Expenditures

2024-2025

		Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
General Fund					
1100	Instructors Regular Salaries	40,475	42,162	167,253	126,778
1200	Non-Instructional Regular Contract	4,688,705	4,633,024	5,831,519	1,142,814
1300	Instructors Hourly	85,000	195,219	165,030	80,030
1400	Non-Instructional Hourly	3,130,700	4,940,129	5,387,765	2,257,065
1000	**CERTIFICATED SALARIES**	**7,944,880**	**9,810,534**	**11,551,567**	**3,606,687**
2100	Classified Salaries Regular Contract	14,780,121	10,960,603	14,891,960	111,839
2200	Instructional Aide Regular Contract	728,199	551,900	653,305	-74,894
2300	Non-Instructional, Hourly	10,336,765	5,199,852	5,632,924	-4,703,841
2400	Instructional Aide, Hourly	195,508	478,787	389,978	194,470
2000	**CLASSIFIED SALARIES**	**26,040,593**	**17,191,142**	**21,568,167**	**-4,472,426**
3000	**STAFF BENEFITS**	**11,631,935**	**10,596,697**	**12,756,896**	**1,124,961**
4000	**BOOKS, SUPPLIES AND MATERIALS**	**7,213,429**	**5,462,092**	**8,344,444**	**1,131,015**
5000	**OTHER OPERATING EXP AND SERVICES**	**55,246,416**	**10,401,520**	**49,598,725**	**-5,647,691**
6000	**CAPITAL OUTLAY**	**3,752,624**	**5,168,286**	**3,935,908**	**183,284**
7300	Interfund Transfer Out to General Fund	48,233	660,367	57,271	9,038
7300	Interfund Transfer Out to Child Care Fund	0	0	0	0
7300	Interfund Transfer Out to Capital Outlay Fund	0	2,200,000	0	0
7300	Interfund Transfer Out to Reimbursable Fund	0	0	0	0
7300	Interfund Transfer Out to Financial Aid	0	184,941	0	0
7500	Student Financial Aid	9,682,146	11,676,176	11,773,318	2,091,172
7600	Other Student Aid	3,748,649	3,519,313	4,542,264	793,615
7000	**OTHER OUTGO AND RESERVES**	**13,479,028**	**18,240,797**	**16,372,853**	**2,893,825**
	TOTAL RESTRICTED GENERAL FUND	**125,308,905**	**76,871,069**	**124,128,560**	**-1,180,345**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

ALL FUNDS SUMMARY

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
General Fund Fund				
Beginning Balance	59,337,450	59,337,450	68,126,206	8,788,756
Revenues	395,824,195	363,108,904	398,684,975	2,860,780
Total	**455,161,645**	**422,446,354**	**466,811,181**	**11,649,536**
Expenditures	399,825,272	354,320,148	400,686,543	861,271
Net Increase/(Decrease) to Fund Balance	-4,001,077	8,788,756	-2,001,568	10,788,265
Ending Balance	**55,336,373**	**68,126,206**	**66,124,638**	**19,577,021**
Reserve:				
Committed	45,844,234	45,119,242	45,119,242	-724,992
Assigned	9,492,139	23,006,964	21,005,396	11,513,257
Total Reserve:	**55,336,373**	**68,126,206**	**66,124,638**	**10,788,265**
Child Development Fund				
Beginning Balance	230,439	230,439	87,883	-142,556
Revenues	1,533,546	1,490,558	1,600,000	66,454
Total	**1,763,985**	**1,720,997**	**1,687,883**	**-76,102**
Expenditures	1,533,546	1,633,114	1,600,000	66,454
Ending Balance	**230,439**	**87,883**	**87,883**	**-142,556**
Capital Outlay Fund				
Beginning Balance	45,666,710	45,666,710	41,365,901	-4,300,809
Revenues	3,075,000	23,607,326	3,554,047	479,047
Total	**48,741,710**	**69,274,036**	**44,919,948**	**-3,821,762**
Expenditures	48,741,710	27,908,135	44,919,948	-3,821,762
Ending Balance	**0**	**41,365,901**	**0**	**0**
Measure M GO Bond Building Fund - Series A, D, F				
Beginning Balance	50,103,589	50,103,589	31,646,323	-18,457,266
Revenues	2,117,518	1,872,309	1,145,597	-971,921
Total	**52,221,107**	**51,975,898**	**32,791,920**	**-19,429,187**
Expenditures	52,221,107	20,329,576	32,791,920	-19,429,187
Ending Balance	**0**	**31,646,323**	**0**	**0**
Measure M GO Bond Building Fund - Series B, C, E				
Beginning Balance	62,694,302	62,694,302	63,175,105	480,803
Revenues	-1,394,276	1,269,215	1,175,600	2,569,876
Total	**61,300,026**	**63,963,517**	**64,350,705**	**3,050,679**
Expenditures	61,300,026	788,411	64,350,705	3,050,679
Ending Balance	**0**	**63,175,105**	**0**	**0**

COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

ALL FUNDS SUMMARY

2024-2025

	Adopted Budget 2023-24	Unaudited Actual 2023-24	Adopted Budget 2024-25	Difference 2023-24 to 2024-25
Self-Insurance Fund				
Beginning Balance	140,902,680	140,902,680	156,302,375	15,399,695
Revenues	53,889,949	60,974,017	60,482,578	6,592,629
Total	**194,792,629**	**201,876,697**	**216,784,953**	**21,992,324**
Expenditures	48,468,485	45,574,322	47,728,983	-739,502
Reserve for Medical/Workers' Comp Claims	8,862,889	0	10,102,805	1,239,916
Reserve for Pension Benefit Trust	5,833,098	0	6,276,393	443,295
Reserve for Retiree Liability	131,628,157	0	152,676,773	21,048,616
Ending Balance	**0**	**156,302,375**	**0**	**0**
Student Financial Aid				
Beginning Balance	-6,926	-6,926	-755	6,171
Revenues	45,553,991	49,478,966	53,683,770	8,129,779
Total	**45,547,065**	**49,472,040**	**53,683,015**	**8,135,950**
Expenditures	45,553,991	49,472,795	53,683,770	8,129,779
Ending Balance	**-6,926**	**-755**	**-755**	**6,171**
Non-Restricted Reimbursable Operations Fund				
Beginning Balance	0	0	0	0
Revenues	10,495,316	9,620,899	10,541,796	46,480
Total	**10,495,316**	**9,620,899**	**10,541,796**	**46,480**
Expenditures	10,495,316	9,620,899	10,541,796	46,480
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
120	FT Acad Noninstructional Salaries
1200	FT Acad Noninstructional Salaries
1210	Non Instrctor 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
1316	Instructor Special Assign

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
2131	Classified Non Instr Contract

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
2410	Class Instr Hourly Holding

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
3A1000	Revenue Control

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
4907	Copy Charges

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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	Royalities
5405	Operational Fees
5406	Judgements Settlements
5407	Service Maint Agreement
5408	Election Expenses

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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 Leashold
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 Srvc 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
5804	Instructional Services
5805	Depreciation Expense

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
6113	Site Services
6114	Site Master Plan

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
7100	Debt Retirement Long Term Debt
7110	Debt Retirement GO Bond

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
7912	Contingency Adjustment
7913	Balancing Contingency Carryover

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
86271	Other General Categorical Prgm PY
863	EPA Proceeds

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
8862	Gain and Loss
8863	Interest Income on Loans

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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	Other 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
8986	Transfer from Reimbursable Fund
8987	Transfer from Financial Aid Fund

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
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
9115	Petty Cash
91150	CCC Alternate Revolving
9116	Banner Cash Other

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
9220	Prepaid
92210	Prepaid Expenses
92220	Prepaid Interest Expense

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
95127	Student Unposted Refunds Sallie Mae
95128	Student Unposted Refunds Manual
95129	Student Unapplied Scholarships

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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
97165	Repayments of fund to school
97166	Repays of fund capital to school
97167	Interest Income on Loans

COAST COMMUNITY COLLEGE DISTRICT
CHART OF ACCOUNTS

Chart: D

ACCOUNT	ACCOUNT DESC
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	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110		**Unrestricted General Fund**					
11	110	FT Acad Instructional Salaries	48,277,818	47,191,089	47,929,140	-348,678	-0.72 %
	120	FT Acad Noninstructional	21,646,890	21,151,863	21,916,778	269,888	1.25 %
	130	PT Acad Instructional Salaries	29,069,349	34,739,382	34,095,822	5,026,473	17.29 %
	140	PT Acad Noninstructional	3,595,526	3,360,487	3,510,027	-85,499	-2.38 %
11	Academic Salaries		102,589,583	106,442,821	107,451,767	4,862,184	4.74 %
21	210	FT Classified Noninstr Salaries	54,239,049	50,608,804	53,867,354	-371,695	-0.69 %
	220	FT Instructional Aides	4,787,429	4,699,233	4,734,360	-53,069	-1.11 %
	230	PT Classified Noninstr Salaries	2,202,126	2,485,727	2,114,134	-87,992	-4.00 %
	240	PT Instructional Aides	753,624	646,361	657,361	-96,263	-12.77 %
21	Classified or NonAcademic Salaries		61,982,228	58,440,125	61,373,209	-609,019	-0.98 %
31	300	Retirement Benefits	30,157,859	41,285,973	30,634,193	476,334	1.58 %
	320	Statutory Benefits	8,365,764	9,487,544	8,875,969	510,205	6.10 %
	340	Health Benefits	32,283,804	31,979,318	31,219,391	-1,064,413	-3.30 %
	390	Other Benefits	4,288,453	-49,268	3,291,715	-996,738	-23.24 %
31	Employee Benefits		75,095,880	82,703,566	74,021,268	-1,074,612	-1.43 %
41	400	Supplies and Materials	2,740,417	1,538,414	2,306,092	-434,325	-15.85 %
41	Supplies and Materials		2,740,417	1,538,414	2,306,092	-434,325	-15.85 %
51	500	Other Operating Expenses and	28,386,297	23,541,228	27,855,181	-531,116	-1.87 %
51	Other Operating Expenses and Svc		28,386,297	23,541,228	27,855,181	-531,116	-1.87 %
61	610	Sites and Site Improvements	144,845	138,878	269,925	125,080	86.35 %
	620	Buildings	12,259	1,116	12,259	0	0.00 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110	**Unrestricted General Fund**					
630	Library Books	100,222	33,136	105,222	5,000	4.99 %
640	Equipment	568,580	286,459	509,488	-59,092	-10.39 %
61 Capital Outlay		825,906	459,588	896,894	70,988	8.60 %
71 710	Debt Retirement Long Term Debt	1,870,416	1,851,721	1,870,416	0	0.00 %
730	Interfund Transfers Out	506,992	2,464,061	506,992	0	0.00 %
750	Student Financial Aid	30,500	0	25,000	-5,500	-18.03 %
760	Other Student Aid	2,880	7,555	2,180	-700	-24.31 %
790	Reserve for Contingency	59,822,718	0	68,375,190	8,552,472	14.30 %
71 Other Outgo		62,233,506	4,323,337	70,779,778	8,546,272	13.73 %
Grand Total:		333,853,817	277,449,080	344,684,189	10,830,372	3.24 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET

Fund Restricted General Fund

Account		Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120		**Restricted General Fund**					
11	110	FT Acad Instructional Salaries	40,475	42,162	167,253	126,778	313.23 %
	120	FT Acad Noninstructional	4,688,705	4,633,024	5,831,519	1,142,814	24.37 %
	130	PT Acad Instructional Salaries	85,000	195,219	165,030	80,030	94.15 %
	140	PT Acad Noninstructional	3,130,700	4,940,129	5,387,765	2,257,065	72.09 %
11	Academic Salaries		7,944,880	9,810,534	11,551,567	3,606,687	45.40 %
21	210	FT Classified Noninstr Salaries	14,780,121	10,960,603	14,891,960	111,839	0.76 %
	220	FT Instructional Aides	728,199	551,900	653,305	-74,894	-10.28 %
	230	PT Classified Noninstr Salaries	10,336,765	5,199,852	5,632,924	-4,703,841	-45.51 %
	240	PT Instructional Aides	195,508	478,787	389,978	194,470	99.47 %
21	Classified or NonAcademic Salaries		26,040,593	17,191,142	21,568,167	-4,472,426	-17.17 %
31	300	Retirement Benefits	4,839,417	5,702,724	5,245,752	406,335	8.40 %
	320	Statutory Benefits	1,579,389	1,697,390	1,741,736	162,347	10.28 %
	340	Health Benefits	3,547,070	3,196,583	3,555,658	8,588	0.24 %
	390	Other Benefits	1,666,059	0	2,213,750	547,691	32.87 %
31	Employee Benefits		11,631,935	10,596,697	12,756,896	1,124,961	9.67 %
41	400	Supplies and Materials	7,213,429	5,462,092	8,344,444	1,131,015	15.68 %
41	Supplies and Materials		7,213,429	5,462,092	8,344,444	1,131,015	15.68 %
51	500	Other Operating Expenses and	55,246,416	10,401,520	49,598,725	-5,647,691	-10.22 %
51	Other Operating Expenses and Svc		55,246,416	10,401,520	49,598,725	-5,647,691	-10.22 %
61	610	Sites and Site Improvements	0	131,917	181,175	181,175	0.00 %
	620	Buildings	17,156	436,878	18,006	850	4.95 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET

Fund Restricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120	**Restricted General Fund**					
630	Library Books	0	83,515	0	0	0.00 %
640	Equipment	3,735,468	4,515,976	3,736,727	1,259	0.03 %
61 Capital Outlay		3,752,624	5,168,286	3,935,908	183,284	4.88 %
71 730	Interfund Transfers Out	48,233	3,045,308	57,271	9,038	18.74 %
750	Student Financial Aid	9,682,146	11,676,176	11,773,318	2,091,172	21.60 %
760	Other Student Aid	3,748,649	3,519,313	4,542,264	793,615	21.17 %
71 Other Outgo		13,479,028	18,240,797	16,372,853	2,893,825	21.47 %
Grand Total:		125,308,905	76,871,069	124,128,560	-1,180,345	-0.94 %

DISTRICT OFFICE

Coast Colleges

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Office (4)

Fund Unrestricted General Fund

	Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110		**Unrestricted General Fund**					
11	120	FT Acad Noninstructional	1,779,104	2,091,279	1,981,441	202,337	11.37 %
	140	PT Acad Noninstructional	31,658	36,048	35,918	4,260	13.46 %
11	Academic Salaries		1,810,762	2,127,327	2,017,359	206,597	11.41 %
21	210	FT Classified Noninstr Salaries	15,895,789	14,723,263	15,725,463	-170,326	-1.07 %
	230	PT Classified Noninstr Salaries	417,740	430,503	437,460	19,720	4.72 %
21	Classified or NonAcademic Salaries		16,313,529	15,153,766	16,162,923	-150,606	-0.92 %
31	300	Retirement Benefits	4,650,593	4,295,730	4,942,056	291,463	6.27 %
	320	Statutory Benefits	1,529,520	1,476,931	1,613,262	83,742	5.48 %
	340	Health Benefits	2,709,230	2,613,993	2,974,600	265,370	9.79 %
	390	Other Benefits	44,161	0	-229,622	-273,783	-619.97 %
31	Employee Benefits		8,933,504	8,386,653	9,300,296	366,792	4.11 %
41	400	Supplies and Materials	187,212	94,393	181,119	-6,093	-3.25 %
41	Supplies and Materials		187,212	94,393	181,119	-6,093	-3.25 %
51	500	Other Operating Expenses and	1,432,342	1,123,099	1,568,692	136,350	9.52 %
51	Other Operating Expenses and Svc		1,432,342	1,123,099	1,568,692	136,350	9.52 %
61	610	Sites and Site Improvements	2,500	553	2,500	0	0.00 %
	640	Equipment	39,550	30,595	61,050	21,500	54.36 %
61	Capital Outlay		42,050	31,148	63,550	21,500	51.13 %
71	730	Interfund Transfers Out	0	2,000,000	0	0	0.00 %
	790	Reserve for Contingency	364,399	0	248,984	-115,415	-31.67 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Office (4)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110	**Unrestricted General Fund**					
71	Other Outgo	364,399	2,000,000	248,984	-115,415	-31.67 %
	Grand Total:	29,083,798	28,916,386	29,542,923	459,125	1.58 %

Coast Colleges

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Office (4)

Fund Restricted General Fund

Account		Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120		**Restricted General Fund**					
11	120	FT Acad Noninstructional	760,446	510,417	853,641	93,195	12.26 %
	130	PT Acad Instructional Salaries	80,000	0	0	-80,000	-100.00 %
	140	PT Acad Noninstructional	260,528	358,347	58,467	-202,061	-77.56 %
11	Academic Salaries		1,100,974	868,764	912,108	-188,866	-17.15 %
21	210	FT Classified Noninstr Salaries	1,334,434	808,523	990,972	-343,462	-25.74 %
	230	PT Classified Noninstr Salaries	20,000	398,222	153,833	133,833	669.16 %
21	Classified or NonAcademic Salaries		1,354,434	1,206,746	1,144,805	-209,629	-15.48 %
31	300	Retirement Benefits	285,511	398,770	216,664	-68,847	-24.11 %
	320	Statutory Benefits	84,026	139,815	102,632	18,606	22.14 %
	340	Health Benefits	197,030	231,444	127,797	-69,233	-35.14 %
	390	Other Benefits	266,401	0	620,825	354,424	133.04 %
31	Employee Benefits		832,968	770,029	1,067,918	234,950	28.21 %
41	400	Supplies and Materials	51,606	309,444	49,453	-2,153	-4.17 %
41	Supplies and Materials		51,606	309,444	49,453	-2,153	-4.17 %
51	500	Other Operating Expenses and	1,789,585	2,039,669	10,049,832	8,260,247	461.57 %
51	Other Operating Expenses and Svc		1,789,585	2,039,669	10,049,832	8,260,247	461.57 %
61	620	Buildings	0	39,528	0	0	0.00 %
	640	Equipment	88,814	45,417	108,814	20,000	22.52 %
61	Capital Outlay		88,814	84,945	108,814	20,000	22.52 %
		Grand Total:	5,218,381	5,279,598	13,332,930	8,114,549	155.50 %

DISTRICT OFFICE

Budget Detail

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
	411001	Chancellor				
			1231	Administrator Contract	662000	350,000
			1250	VP and Deans Contract	662000	3,500
			1251	VP and Deans Contract	662000	482,912
			1496	Certificated Mileage	662000	9,060
			1498	Certificated Housing	662000	21,818
			2150	Classified Mgmt Non	662000	202,339
			2153	Management Longevity	662000	3,500
			2396	Mileage Stipend	662000	2,700
			3130	STRS Non Instructional	662000	111,035
			3230	PERS Non Instructional	662000	123,731
			3330	OASDI Non Instructional	662000	20,906
			3350	Medicare Non	662000	15,062
			3430	Health Benefits Active	662000	85,600
			3530	Unemployment Insurance	662000	519
			3630	Workers Comp Non Instr	662000	17,659
			3910	Short Term Employee	662000	1,158
			4210	Noninstructional Supplies	662000	500
			5102	Consultants Indep	662000	16,000
			5202	CFCE Conferences	662000	1,500
			5206	Mgmt Conferences	662000	20,000
					Total 411001:	**1,489,499**
	411005	Chancellors Initiative				
			4210	Noninstructional Supplies	663000	2,500
			5827	Misc Staff Training Events	663000	5,000
					Total 411005:	**7,500**
	415001	Public Information				
			2131	Classified Non Instr	671000	156,712

COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2150	Classified Mgmt Non	671000	168,690
			2396	Mileage Stipend	671000	2,700
			3230	PERS Non Instructional	671000	88,021
			3330	OASDI Non Instructional	671000	20,169
			3350	Medicare Non	671000	4,718
			3430	Health Benefits Active	671000	53,500
			3530	Unemployment Insurance	671000	163
			3630	Workers Comp Non Instr	671000	5,532
			3910	Short Term Employee	671000	254
			4210	Noninstructional Supplies	671000	1,500
			4908	Printing	671000	10,000
			5102	Consultants Indep	671000	15,600
			5202	CFCE Conferences	671000	5,000
			5206	Mgmt Conferences	671000	6,500
			5802	Subscriptions	671000	2,500
			5803	Dues and Memberships	671000	2,000
			5829	Other Services	671000	1,750
					Total 415001:	**545,309**
	417001	Governing Board				
			2337	Trustees Duty Stipend	662000	81,340
			2396	Mileage Stipend	662000	20,880
			3430	Health Benefits Active	662000	107,000
			3910	Short Term Employee	662000	5,623
			5208	Trustees Conferences	662000	25,000
			5209	Hrly and Non Employee	662000	3,000
			5211	Trustees Committee	662000	3,000
			5212	Trustees Board Retreats	662000	7,500
			5815	Advertising	662000	5,000
					Total 417001:	**258,343**

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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	417002	Board Office				
			2131	Classified Non Instr	662000	81,140
			2140	Confidential Contract	662000	133,475
			2150	Classified Mgmt Non	662000	134,988
			3230	PERS Non Instructional	662000	94,568
			3330	OASDI Non Instructional	662000	21,675
			3350	Medicare Non	662000	5,069
			3430	Health Benefits Active	662000	64,200
			3530	Unemployment Insurance	662000	175
			3630	Workers Comp Non Instr	662000	5,943
			4210	Noninstructional Supplies	662000	2,000
			4904	Supplies Technology	662000	1,500
			5205	Confidential Conferences	662000	1,500
			5206	Mgmt Conferences	662000	10,500
			5507	Equipment Repairs	662000	200
			5802	Subscriptions	662000	300
					Total 417002:	**557,233**
	418001	Internal Audit				
			2131	Classified Non Instr	662000	97,170
			2150	Classified Mgmt Non	662000	188,023
			2396	Mileage Stipend	662000	2,700
			3230	PERS Non Instructional	662000	77,145
			3330	OASDI Non Instructional	662000	16,478
			3350	Medicare Non	662000	4,135
			3430	Health Benefits Active	662000	42,800
			3530	Unemployment Insurance	662000	143
			3630	Workers Comp Non Instr	662000	4,848
			3910	Short Term Employee	662000	254
			4210	Noninstructional Supplies	662000	300
			4402	Reference Books	662000	300

COAST COMMUNITY COLLEGE DISTRICT
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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4906	Office Furniture and	662000	500
			5202	CFCE Conferences	662000	6,000
			5206	Mgmt Conferences	662000	12,000
			5219	Mileage Reimbursement	662000	200
			5611	Software License Fees	662000	13,000
			5803	Dues and Memberships	662000	1,500
			5829	Other Services	662000	500
			6407	Equipment Technology	662000	25,000
					Total 418001:	**492,996**
	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	113,512
			3230	PERS Non Instructional	712000	8,601
			3330	OASDI Non Instructional	662000	17,683
			3330	OASDI Non Instructional	712000	1,045
			3350	Medicare Non	662000	6,085
			3350	Medicare Non	712000	461
			3430	Health Benefits Active	662000	40,660
			3430	Health Benefits Active	712000	2,140
			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

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5206	Mgmt Conferences	662000	6,000
			5219	Mileage Reimbursement	662000	100
			5802	Subscriptions	662000	200
					Total 421010:	**660,727**
	421027	Gen Institutional Support				
			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
			7917	Contingency Holding	679000	248,984
					Total 421027:	**348,984**
	421030	Utilities				
			5702	Electricity	657000	220,000
			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**
	425010	Fiscal Affairs				
			2131	Classified Non Instr	672000	88,238
			2150	Classified Mgmt Non	672000	251,578
			2153	Management Longevity	672000	3,500
			2333	Classified Hourly	672000	15,000

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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2339	Class Hrly Overtime	672000	11,000
			2396	Mileage Stipend	672000	1,560
			3230	PERS Non Instructional	672000	92,867
			3330	OASDI Non Instructional	672000	15,924
			3350	Medicare Non	672000	4,978
			3430	Health Benefits Active	672000	42,800
			3530	Unemployment Insurance	672000	172
			3630	Workers Comp Non Instr	672000	5,836
			3910	Short Term Employee	672000	2,591
			4210	Noninstructional Supplies	672000	4,250
			5206	Mgmt Conferences	672000	5,000
			5829	Other Services	672000	5,429
					Total 425010:	**550,723**
	425020	Budget				
			2131	Classified Non Instr	672000	108,244
			2150	Classified Mgmt Non	672000	144,881
			2316	Classified Hrly Students	672000	1,000
			2339	Class Hrly Overtime	672000	1,000
			3230	PERS Non Instructional	672000	68,470
			3330	OASDI Non Instructional	672000	15,694
			3350	Medicare Non	672000	3,670
			3430	Health Benefits Active	672000	42,800
			3530	Unemployment Insurance	672000	127
			3630	Workers Comp Non Instr	672000	4,303
			3910	Short Term Employee	672000	111
			5206	Mgmt Conferences	672000	1,500
					Total 425020:	**391,800**
	425021	Categoricals				
			2131	Classified Non Instr	672000	183,242

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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	709000	20,136
			3230	PERS Non Instructional	672000	49,567
			3230	PERS Non Instructional	709000	5,447
			3330	OASDI Non Instructional	672000	11,361
			3330	OASDI Non Instructional	709000	1,248
			3350	Medicare Non	672000	2,657
			3350	Medicare Non	709000	292
			3430	Health Benefits Active	672000	38,520
			3430	Health Benefits Active	709000	4,280
			3530	Unemployment Insurance	672000	92
			3530	Unemployment Insurance	709000	10
			3630	Workers Comp Non Instr	672000	3,115
			3630	Workers Comp Non Instr	709000	342
					Total 425021:	**320,309**
	425030	Accounting				
			2131	Classified Non Instr	672000	226,336
			2150	Classified Mgmt Non	672000	178,963
			2339	Class Hrly Overtime	672000	2,500
			3230	PERS Non Instructional	672000	109,633
			3330	OASDI Non Instructional	672000	24,486
			3350	Medicare Non	672000	5,877
			3430	Health Benefits Active	672000	64,200
			3530	Unemployment Insurance	672000	203
			3630	Workers Comp Non Instr	672000	6,890
			3910	Short Term Employee	672000	235
			5206	Mgmt Conferences	672000	1,500
					Total 425030:	**620,823**
	425031	Accounts Payable				
			2130	Classified Longevity	672000	4,700

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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	672000	237,163
			2131	Classified Non Instr	712000	95,524
			3230	PERS Non Instructional	672000	64,883
			3230	PERS Non Instructional	712000	25,839
			3330	OASDI Non Instructional	672000	14,871
			3330	OASDI Non Instructional	712000	5,923
			3350	Medicare Non	672000	3,478
			3350	Medicare Non	712000	1,385
			3430	Health Benefits Active	672000	62,060
			3430	Health Benefits Active	712000	23,540
			3530	Unemployment Insurance	672000	120
			3530	Unemployment Insurance	712000	48
			3630	Workers Comp Non Instr	672000	4,078
			3630	Workers Comp Non Instr	712000	1,624
					Total 425031:	**545,236**
	425032	Financial Aid				
			2130	Classified Longevity	646000	1,350
			2131	Classified Non Instr	646000	92,938
			2339	Class Hrly Overtime	646000	1,000
			3230	PERS Non Instructional	646000	25,505
			3330	OASDI Non Instructional	646000	5,846
			3350	Medicare Non	646000	1,367
			3430	Health Benefits Active	646000	21,400
			3530	Unemployment Insurance	646000	47
			3630	Workers Comp Non Instr	646000	1,603
			3910	Short Term Employee	646000	94
			5202	CFCE Conferences	646000	500
			5829	Other Services	646000	250
					Total 425032:	**151,900**

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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	425040	Payroll				
			2130	Classified Longevity	672000	8,700
			2131	Classified Non Instr	672000	576,684
			2150	Classified Mgmt Non	672000	166,231
			2333	Classified Hourly	672000	1,000
			2339	Class Hrly Overtime	672000	2,500
			3230	PERS Non Instructional	672000	203,312
			3330	OASDI Non Instructional	672000	46,600
			3350	Medicare Non	672000	10,898
			3430	Health Benefits Active	672000	149,800
			3530	Unemployment Insurance	672000	376
			3630	Workers Comp Non Instr	672000	12,777
			3910	Short Term Employee	672000	329
			5206	Mgmt Conferences	672000	1,500
			5207	Budgetary Only	672000	600
			5219	Mileage Reimbursement	672000	200
			5829	Other Services	672000	500
					Total 425040:	**1,182,007**
	425050	Purchasing				
			2130	Classified Longevity	677000	1,800
			2130	Classified Longevity	712000	1,000
			2131	Classified Non Instr	677000	162,846
			2131	Classified Non Instr	712000	102,696
			2150	Classified Mgmt Non	677000	43,662
			2150	Classified Mgmt Non	712000	43,662
			2339	Class Hrly Overtime	677000	500
			3230	PERS Non Instructional	677000	56,131
			3230	PERS Non Instructional	712000	39,860
			3330	OASDI Non Instructional	677000	12,772
			3330	OASDI Non Instructional	712000	9,042

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	677000	3,009
			3350	Medicare Non	712000	2,137
			3430	Health Benefits Active	677000	48,150
			3430	Health Benefits Active	712000	26,750
			3530	Unemployment Insurance	677000	104
			3530	Unemployment Insurance	712000	74
			3630	Workers Comp Non Instr	677000	3,528
			3630	Workers Comp Non Instr	712000	2,505
			3910	Short Term Employee	677000	47
			4210	Noninstructional Supplies	677000	2,000
			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:	**578,375**
	425052	Clearing District Stores				
			4210	Noninstructional Supplies	677000	5,000
					Total 425052:	**5,000**
	425054	Student Transportation				
			2131	Classified Non Instr	649000	72,964
			2150	Classified Mgmt Non	677000	87,323
			2399	Professional Experts Non-	649000	500
			3230	PERS Non Instructional	649000	19,737
			3230	PERS Non Instructional	677000	23,621
			3330	OASDI Non Instructional	649000	4,524
			3330	OASDI Non Instructional	677000	5,227
			3350	Medicare Non	649000	1,058

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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	677000	1,266
			3430	Health Benefits Active	649000	21,400
			3430	Health Benefits Active	677000	10,700
			3530	Unemployment Insurance	649000	36
			3530	Unemployment Insurance	677000	44
			3630	Workers Comp Non Instr	649000	1,240
			3630	Workers Comp Non Instr	677000	1,484
			3910	Short Term Employee	649000	47
					Total 425054:	**251,171**
	426010	Administration				
			2131	Classified Non Instr	678000	102,696
			2150	Classified Mgmt Non	678000	251,578
			2396	Mileage Stipend	678000	3,480
			3230	PERS Non Instructional	678000	88,834
			3330	OASDI Non Instructional	678000	16,820
			3350	Medicare Non	678000	4,762
			3430	Health Benefits Active	678000	42,800
			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

COAST COMMUNITY COLLEGE DISTRICT
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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 426010:	**572,618**
	426020	Applications				
			2130	Classified Longevity	678000	10,200
			2131	Classified Non Instr	678000	1,659,181
			2150	Classified Mgmt Non	678000	152,124
			2339	Class Hrly Overtime	678000	35,000
			2396	Mileage Stipend	678000	1,560
			3230	PERS Non Instructional	678000	560,592
			3330	OASDI Non Instructional	678000	117,786
			3350	Medicare Non	678000	30,050
			3430	Health Benefits Active	678000	299,600
			3530	Unemployment Insurance	678000	1,036
			3630	Workers Comp Non Instr	678000	35,231
			3910	Short Term Employee	678000	3,437
			3920	Employee Benefits	678000	-92,921
			4210	Noninstructional Supplies	678000	1,000
			4904	Supplies Technology	678000	5,000
			4907	Copy Charges	678000	100
			4908	Printing	678000	100
			5202	CFCE Conferences	678000	5,000
			5206	Mgmt Conferences	678000	10,000
			5219	Mileage Reimbursement	678000	500
			5802	Subscriptions	678000	5,500
			5810	Postage	678000	100
			5827	Misc Staff Training Events	678000	5,000
			5828	Professional Development	678000	10,000
			5829	Other Services	678000	5,000
			6407	Equipment Technology	678000	3,000
					Total 426020:	**2,863,176**

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Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	426030	Innovation and Transformation				
			2130	Classified Longevity	678000	9,700
			2131	Classified Non Instr	678000	1,487,265
			2150	Classified Mgmt Non	678000	174,646
			2153	Management Longevity	678000	2,700
			2339	Class Hrly Overtime	678000	20,000
			2396	Mileage Stipend	678000	1,560
			3230	PERS Non Instructional	678000	478,947
			3330	OASDI Non Instructional	678000	102,424
			3350	Medicare Non	678000	24,134
			3430	Health Benefits Active	678000	278,200
			3530	Unemployment Insurance	678000	830
			3630	Workers Comp Non Instr	678000	28,233
			3910	Short Term Employee	678000	2,027
			3920	Employee Benefits	678000	4,946
			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
			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	37,220
			6407	Equipment Technology	678000	13,300
					Total 426030:	**2,842,132**
	426040	Sustainment and Support				
			2130	Classified Longevity	678000	17,100
			2131	Classified Non Instr	678000	1,477,476

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			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	450,253
			3330	OASDI Non Instructional	678000	102,826
			3350	Medicare Non	678000	24,136
			3430	Health Benefits Active	678000	299,600
			3530	Unemployment Insurance	678000	832
			3630	Workers Comp Non Instr	678000	28,297
			3910	Short Term Employee	678000	7,425
			4210	Noninstructional Supplies	678000	3,500
			4904	Supplies Technology	678000	30,000
			4910	Supplies Audio Visual	678000	10,000
			4913	Repair Parts	678000	2,000
			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	15,000
			6407	Equipment Technology	678000	10,000
					Total 426040:	**2,774,651**
	426050	IT Security and Infrastructure				
			2130	Classified Longevity	678000	15,000
			2131	Classified Non Instr	678000	976,585
			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	317,328

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	678000	71,931
			3350	Medicare Non	678000	17,010
			3430	Health Benefits Active	678000	149,800
			3530	Unemployment Insurance	678000	587
			3630	Workers Comp Non Instr	678000	19,943
			3910	Short Term Employee	678000	1,557
			3920	Employee Benefits	678000	-66,168
			4904	Supplies Technology	678000	5,000
			5206	Mgmt Conferences	678000	5,000
			5827	Misc Staff Training Events	678000	100
			5828	Professional Development	678000	10,000
			5829	Other Services	678000	24,000
					Total 426050:	**1,589,233**
	426060	Operations				
			2150	Classified Mgmt Non	678000	181,532
			3230	PERS Non Instructional	678000	49,104
			3330	OASDI Non Instructional	678000	10,453
			3350	Medicare Non	678000	2,632
			3430	Health Benefits Active	678000	21,400
			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

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 426060:	**310,701**
	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	112,549
			3330	OASDI Non Instructional	712000	23,538
			3350	Medicare Non	712000	6,033
			3430	Health Benefits Active	712000	64,200
			3530	Unemployment Insurance	712000	208
			3630	Workers Comp Non Instr	712000	7,073
			3910	Short Term Employee	712000	2,497
			4210	Noninstructional Supplies	712000	800
			4904	Supplies Technology	712000	500
			5202	CFCE Conferences	712000	2,000
			5206	Mgmt Conferences	712000	8,500
			5219	Mileage Reimbursement	712000	250
			5803	Dues and Memberships	712000	2,500
			5829	Other Services	712000	500
			6406	Equipment	712000	2,500
			6407	Equipment Technology	712000	1,250
					Total 427010:	**670,835**
	427011	Custodial Services				
			4210	Noninstructional Supplies	653000	11,000
			5507	Equipment Repairs	653000	300
			5701	Maint and Housekeeping	653000	147,600
					Total 427011:	**158,900**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	427012	Grounds Maintenance				
			2130	Classified Longevity	655000	3,500
			2131	Classified Non Instr	655000	88,937
			3230	PERS Non Instructional	655000	25,004
			3330	OASDI Non Instructional	655000	5,731
			3350	Medicare Non	655000	1,340
			3430	Health Benefits Active	655000	21,400
			3530	Unemployment Insurance	655000	46
			3630	Workers Comp Non Instr	655000	1,571
			4210	Noninstructional Supplies	655000	3,000
			5507	Equipment Repairs	655000	3,000
			5829	Other Services	655000	3,500
			6108	Landscaping	655000	2,500
					Total 427012:	**159,529**
	427013	Building Maintenance				
			4210	Noninstructional Supplies	651000	2,500
			4904	Supplies Technology	651000	500
			5407	Service Maint Agreement	651000	5,000
			5501	Building Repairs	651000	15,000
			5507	Equipment Repairs	651000	5,000
			5829	Other Services	651000	2,000
					Total 427013:	**30,000**
	427017	EV Charging Station				
			5407	Service Maint Agreement	657000	18,000
					Total 427017:	**18,000**
	427510	Risk Services Management				
			2130	Classified Longevity	677000	4,700
			2131	Classified Non Instr	677000	192,608

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2333	Classified Hourly	677000	15,000
			2399	Professional Experts Non-	677000	500
			3230	PERS Non Instructional	677000	92,938
			3330	OASDI Non Instructional	677000	21,302
			3350	Medicare Non	677000	4,982
			3430	Health Benefits Active	677000	64,200
			3530	Unemployment Insurance	677000	172
			3630	Workers Comp Non Instr	677000	5,841
			3910	Short Term Employee	677000	1,542
			3920	Employee Benefits	677000	-53,025
			4210	Noninstructional Supplies	677000	1,300
			4402	Reference Books	677000	3,500
			5202	CFCE Conferences	677000	2,000
			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:	**387,460**
	427520	Dist EHS				
			2131	Classified Non Instr	662000	92,589
			2131	Classified Non Instr	677000	214,413
			2333	Classified Hourly	677000	2,040
			2334	Classified Hourly Subs	677000	4,979
			3230	PERS Non Instructional	662000	25,045
			3230	PERS Non Instructional	677000	57,999
			3330	OASDI Non Instructional	662000	5,741

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	677000	13,294
			3350	Medicare Non	662000	1,343
			3350	Medicare Non	677000	3,109
			3430	Health Benefits Active	662000	21,400
			3430	Health Benefits Active	677000	42,800
			3530	Unemployment Insurance	662000	46
			3530	Unemployment Insurance	677000	107
			3630	Workers Comp Non Instr	662000	1,574
			3630	Workers Comp Non Instr	677000	3,645
			3910	Short Term Employee	677000	660
					Total 427520:	**490,784**
	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	154,266
			3330	OASDI Non Instructional	663000	25,912
			3350	Medicare Non	663000	8,269
			3430	Health Benefits Active	663000	64,200
			3530	Unemployment Insurance	663000	285
			3630	Workers Comp Non Instr	663000	9,695
			3910	Short Term Employee	663000	656
			4915	Other Supplies and	663000	8,757
			5202	CFCE Conferences	663000	3,200
			5206	Mgmt Conferences	663000	3,800
			5219	Mileage Reimbursement	663000	2,000
			5611	Software License Fees	663000	2,750
			5803	Dues and Memberships	663000	1,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5829	Other Services	663000	782
					Total 441010:	**859,352**
	441013	Canvas Support				
			5611	Software License Fees	663000	150,000
					Total 441013:	**150,000**
	442010	Institutional Research				
			1250	VP and Deans Contract	661000	3,500
			1251	VP and Deans Contract	661000	217,655
			1496	Certificated Mileage	661000	1,560
			2130	Classified Longevity	661000	12,000
			2131	Classified Non Instr	661000	687,148
			3230	PERS Non Instructional	661000	248,671
			3330	OASDI Non Instructional	661000	53,738
			3350	Medicare Non	661000	13,330
			3430	Health Benefits Active	661000	139,100
			3530	Unemployment Insurance	661000	460
			3630	Workers Comp Non Instr	661000	15,628
			3910	Short Term Employee	661000	294
			5803	Dues and Memberships	661000	570
			5828	Professional Development	661000	8,502
			5829	Other Services	661000	2,430
					Total 442010:	**1,404,586**
	443010	Grant Development				
			2131	Classified Non Instr	663000	107,777
			2150	Classified Mgmt Non	663000	174,646
			3230	PERS Non Instructional	663000	76,396
			3330	OASDI Non Instructional	663000	17,135
			3350	Medicare Non	663000	4,095

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health Benefits Active	663000	42,800
			3530	Unemployment Insurance	663000	141
			3630	Workers Comp Non Instr	663000	4,801
			5206	Mgmt Conferences	663000	3,000
			5803	Dues and Memberships	663000	1,100
					Total 443010:	**431,891**
	451010	Vice Chancellor Human Resources				
			1231	Administrator Contract	662000	284,960
			2140	Confidential Contract	662000	119,753
			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
			3130	STRS Non Instructional	662000	54,427
			3230	PERS Non Instructional	662000	76,253
			3330	OASDI Non Instructional	662000	27,931
			3350	Medicare Non	662000	8,219
			3430	Health Benefits Active	662000	64,200
			3530	Unemployment Insurance	662000	283
			3630	Workers Comp Non Instr	662000	9,637
			3910	Short Term Employee	662000	797
			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:	**875,273**
	452010	Director Human Resources				

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2140	Confidential Contract	673000	144,009
			2141	Confidential Contract	673000	1,300
			2150	Classified Mgmt Non	673000	426,224
			2153	Management Longevity	673000	1,300
			2396	Mileage Stipend	673000	5,820
			3230	PERS Non Instructional	673000	154,978
			3330	OASDI Non Instructional	673000	29,835
			3350	Medicare Non	673000	8,308
			3430	Health Benefits Active	673000	64,200
			3530	Unemployment Insurance	673000	286
			3630	Workers Comp Non Instr	673000	9,740
			3910	Short Term Employee	673000	547
			4402	Reference Books	673000	1,500
					Total 452010:	**848,047**
	453010	Employee Benefit Services				
			2130	Classified Longevity	673000	4,000
			2131	Classified Non Instr	673000	197,999
			2131	Classified Non Instr	677000	195,213
			2150	Classified Mgmt Non	677000	174,646
			2339	Class Hrly Overtime	677000	3,000
			3230	PERS Non Instructional	673000	54,100
			3230	PERS Non Instructional	677000	100,047
			3330	OASDI Non Instructional	673000	12,400
			3330	OASDI Non Instructional	677000	22,556
			3350	Medicare Non	673000	2,900
			3350	Medicare Non	677000	5,363
			3430	Health Benefits Active	673000	42,800
			3430	Health Benefits Active	677000	64,200
			3530	Unemployment Insurance	673000	100
			3530	Unemployment Insurance	677000	185

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	673000	3,400
			3630	Workers Comp Non Instr	677000	6,288
			3910	Short Term Employee	677000	429
			4908	Printing	677000	2,000
					Total 453010:	**891,626**
	454010	Employee Recruitment Staff Analysis				
			2130	Classified Longevity	673000	1,000
			2131	Classified Non Instr	673000	207,862
			2150	Classified Mgmt Non	673000	181,532
			2333	Classified Hourly	673000	3,541
			2339	Class Hrly Overtime	673000	600
			2396	Mileage Stipend	673000	1,560
			3230	PERS Non Instructional	673000	154,977
			3330	OASDI Non Instructional	673000	23,465
			3350	Medicare Non	673000	8,307
			3430	Health Benefits Active	673000	64,200
			3530	Unemployment Insurance	673000	286
			3630	Workers Comp Non Instr	673000	9,740
			3910	Short Term Employee	673000	536
			3920	Employee Benefits	673000	-66,168
					Total 454010:	**591,438**
	454020	Employment Svs and Record Mgt				
			2130	Classified Longevity	673000	2,000
			2131	Classified Non Instr	601000	153,905
			2131	Classified Non Instr	673000	402,843
			2150	Classified Mgmt Non	673000	143,210
			2333	Classified Hourly	673000	2,000
			3230	PERS Non Instructional	601000	41,631
			3230	PERS Non Instructional	673000	148,248

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	601000	9,542
			3330	OASDI Non Instructional	673000	33,979
			3350	Medicare Non	601000	2,232
			3350	Medicare Non	673000	7,947
			3430	Health Benefits Active	601000	42,800
			3430	Health Benefits Active	673000	107,000
			3530	Unemployment Insurance	601000	77
			3530	Unemployment Insurance	673000	274
			3630	Workers Comp Non Instr	601000	2,616
			3630	Workers Comp Non Instr	673000	9,317
			3910	Short Term Employee	673000	188
					Total 454020:	**1,109,809**
	454021	Mailroom				
			2131	Classified Non Instr	677000	33,242
			2333	Classified Hourly	677000	3,500
			3230	PERS Non Instructional	677000	8,992
			3330	OASDI Non Instructional	677000	2,061
			3350	Medicare Non	677000	482
			3430	Health Benefits Active	677000	10,700
			3530	Unemployment Insurance	677000	17
			3630	Workers Comp Non Instr	677000	565
			3910	Short Term Employee	677000	329
			5605	Equipment Rental and	677000	4,000
			5810	Postage	677000	20,000
					Total 454021:	**83,888**
	454022	Print Shop				
			2131	Classified Non Instr	677000	33,242
			3230	PERS Non Instructional	677000	8,992
			3330	OASDI Non Instructional	677000	2,061

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 4 District Office

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	677000	482
			3430	Health Benefits Active	677000	10,700
			3530	Unemployment Insurance	677000	17
			3630	Workers Comp Non Instr	677000	565
			4210	Noninstructional Supplies	677000	7,500
			5605	Equipment Rental and	677000	7,500
					Total 454022:	**71,059**
					Grand Total	**29,542,923**

ORANGE COAST COLLEGE

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

Fund Unrestricted General Fund

Account		Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110		**Unrestricted General Fund**					
11	110	FT Acad Instructional Salaries	28,011,423	28,038,765	27,863,052	-148,371	-0.53 %
	120	FT Acad Noninstructional	9,825,561	9,568,493	9,575,419	-250,142	-2.55 %
	130	PT Acad Instructional Salaries	13,615,886	16,592,456	17,243,147	3,627,261	26.64 %
	140	PT Acad Noninstructional	1,269,598	1,522,885	1,360,171	90,573	7.13 %
11	Academic Salaries		52,722,468	55,722,598	56,041,789	3,319,321	6.30 %
21	210	FT Classified Noninstr Salaries	17,721,084	16,456,311	17,372,432	-348,652	-1.97 %
	220	FT Instructional Aides	3,069,925	3,073,443	3,075,431	5,506	0.18 %
	230	PT Classified Noninstr Salaries	677,210	1,044,254	723,531	46,321	6.84 %
	240	PT Instructional Aides	301,585	235,906	201,585	-100,000	-33.16 %
21	Classified or NonAcademic Salaries		21,769,804	20,809,913	21,372,979	-396,825	-1.82 %
31	300	Retirement Benefits	13,651,376	15,367,478	13,761,617	110,241	0.81 %
	320	Statutory Benefits	3,500,729	3,905,986	3,840,537	339,808	9.71 %
	340	Health Benefits	10,625,960	10,326,620	10,549,816	-76,144	-0.72 %
	390	Other Benefits	804,984	-49,347	-387,082	-1,192,066	-148.09 %
31	Employee Benefits		28,583,049	29,550,737	27,764,888	-818,161	-2.86 %
41	400	Supplies and Materials	1,129,391	631,007	969,000	-160,391	-14.20 %
41	Supplies and Materials		1,129,391	631,007	969,000	-160,391	-14.20 %
51	500	Other Operating Expenses and	8,330,990	6,785,805	8,058,976	-272,014	-3.27 %
51	Other Operating Expenses and Svc		8,330,990	6,785,805	8,058,976	-272,014	-3.27 %
61	610	Sites and Site Improvements	6,500	32,699	124,050	117,550	1808.4 %
	620	Buildings	10,000	1,116	10,000	0	0.00 %

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

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110	**Unrestricted General Fund**					
630	Library Books	75,000	0	80,000	5,000	6.67 %
640	Equipment	123,300	99,696	43,300	-80,000	-64.88 %
61 Capital Outlay		214,800	133,511	257,350	42,550	19.81 %
71 730	Interfund Transfers Out	222,483	219,953	222,483	0	0.00 %
760	Other Student Aid	700	0	0	-700	-100.00 %
790	Reserve for Contingency	120,869	0	0	-120,869	-100.00 %
71 Other Outgo		344,052	219,953	222,483	-121,569	-35.33 %
Grand Total:		113,094,554	113,853,524	114,687,465	1,592,911	1.41 %

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

Fund Restricted General Fund

	Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120		**Restricted General Fund**					
11	110	FT Acad Instructional Salaries	40,475	42,162	42,253	1,778	4.39 %
	120	FT Acad Noninstructional	1,747,022	1,831,199	2,016,980	269,958	15.45 %
	130	PT Acad Instructional Salaries	5,000	14,941	0	-5,000	-100.00 %
	140	PT Acad Noninstructional	1,733,803	1,636,791	2,175,404	441,601	25.47 %
11	Academic Salaries		3,526,300	3,525,093	4,234,637	708,337	20.09 %
21	210	FT Classified Noninstr Salaries	6,080,276	4,115,882	6,447,957	367,681	6.05 %
	220	FT Instructional Aides	550,373	378,989	475,963	-74,410	-13.52 %
	230	PT Classified Noninstr Salaries	5,263,500	2,944,317	3,052,734	-2,210,766	-42.00 %
	240	PT Instructional Aides			105,000		0.00 %
21	Classified or NonAcademic Salaries		11,894,149	7,439,187	10,081,654	-1,917,495	-16.12 %
31	300	Retirement Benefits	2,144,758	1,947,605	2,229,724	84,966	3.96 %
	320	Statutory Benefits	698,686	693,922	676,720	-21,966	-3.14 %
	340	Health Benefits	1,649,200	1,221,296	1,609,057	-40,143	-2.43 %
	390	Other Benefits	692,539	0	685,521	-7,018	-1.01 %
31	Employee Benefits		5,185,183	3,862,822	5,201,022	15,839	0.31 %
41	400	Supplies and Materials	2,077,797	2,719,326	2,188,185	110,388	5.31 %
41	Supplies and Materials		2,077,797	2,719,326	2,188,185	110,388	5.31 %
51	500	Other Operating Expenses and	21,998,257	2,756,274	18,052,768	-3,945,489	-17.94 %
51	Other Operating Expenses and Svc		21,998,257	2,756,274	18,052,768	-3,945,489	-17.94 %
61	610	Sites and Site Improvements	0	131,917	181,175	181,175	0.00 %
	620	Buildings	15,000	49,064	15,000	0	0.00 %

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

Fund Restricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120	**Restricted General Fund**					
630	Library Books	0	83,515	0	0	0.00 %
640	Equipment	2,020,484	3,018,831	1,476,447	-544,037	-26.93 %
61 Capital Outlay		2,035,484	3,283,327	1,672,622	-362,862	-17.83 %
71 730	Interfund Transfers Out	22,187	255,201	25,930	3,743	16.87 %
750	Student Financial Aid	4,878,190	6,591,941	6,356,682	1,478,492	30.31 %
760	Other Student Aid	2,417,351	2,416,248	2,922,910	505,559	20.91 %
71 Other Outgo		7,317,728	9,263,390	9,305,522	1,987,794	27.16 %
Grand Total:		54,034,898	32,849,420	50,736,410	-3,403,488	-6.30 %

ORANGE COAST COLLEGE

Budget Detail

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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
			2131	Classified Non Instr	662000	84,831
			2140	Confidential Contract	662000	133,475
			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	59,782
			3330	OASDI Non Instructional	662000	13,702
			3350	Medicare Non	662000	6,695
			3350	Medicare Non	689000	1,163
			3430	Health Benefits Active	662000	58,850
			3430	Health Benefits Active	689000	5,350
			3530	Unemployment Insurance	662000	231
			3530	Unemployment Insurance	689000	40
			3630	Workers Comp Non Instr	662000	7,849
			3630	Workers Comp Non Instr	689000	1,364
			5803	Dues and Memberships	603000	21,000
					Total 111001:	**782,772**
	111002	Commencement Regalia				
			5607	Rentals Other	609000	14,000
					Total 111002:	**14,000**
	111010	Classified Senate				
			4210	Noninstructional Supplies	675000	500
			5202	CFCE Conferences	675000	5,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 111010:	**5,500**
	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	151,561
			3130	STRS Non Instructional	661000	42,661
			3230	PERS Non Instructional	661000	36,170
			3330	OASDI Non Instructional	661000	8,290
			3350	Medicare Non	661000	5,178
			3430	Health Benefits Active	661000	52,391
			3530	Unemployment Insurance	661000	179
			3630	Workers Comp Non Instr	661000	6,070
			3920	Employee Benefits	661000	6,504
			4210	Noninstructional Supplies	661000	2,000
			4908	Printing	661000	500
			5407	Service Maint Agreement	661000	3,500
			5611	Software License Fees	661000	73,050
			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:	**642,844**
	112020	Program Review				
			1281	Cert Other Contract	601000	44,438
			1483	Certificated Hrly Other	601000	30,000
			3130	STRS Non Instructional	601000	8,488
			3350	Medicare Non	601000	644
			3430	Health Benefits Active	601000	6,420

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3530	Unemployment Insurance	601000	22
			3630	Workers Comp Non Instr	601000	755
					Total 112020:	**90,767**
	112030	Accreditation				
			4210	Noninstructional Supplies	609000	3,000
			5405	Operational Fees	609000	45,000
					Total 112030:	**48,000**
	113010	Foundation Office				
			2130	Classified Longevity	709000	3,500
			2131	Classified Non Instr	709000	263,008
			2150	Classified Mgmt Non	709000	202,339
			2153	Management Longevity	709000	3,500
			2396	Mileage Stipend	709000	2,700
			3230	PERS Non Instructional	709000	127,770
			3330	OASDI Non Instructional	709000	26,977
			3350	Medicare Non	709000	6,849
			3430	Health Benefits Active	709000	80,250
			3530	Unemployment Insurance	709000	236
			3630	Workers Comp Non Instr	709000	8,030
					Total 113010:	**725,159**
	113020	Scholarships				
			2130	Classified Longevity	645000	3,500
			2131	Classified Non Instr	645000	93,301
			3230	PERS Non Instructional	645000	26,185
			3330	OASDI Non Instructional	645000	6,002
			3350	Medicare Non	645000	1,404
			3430	Health Benefits Active	645000	21,400
			3530	Unemployment Insurance	645000	48

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	645000	1,646
					Total 113020:	**153,486**
	114000	Human Resources Office				
			2130	Classified Longevity	673000	2,000
			2131	Classified Non Instr	673000	289,527
			2150	Classified Mgmt Non	673000	338,482
			2316	Classified Hrly Students	673000	3,000
			2339	Class Hrly Overtime	673000	20,000
			2396	Mileage Stipend	673000	2,340
			3230	PERS Non Instructional	673000	164,457
			3330	OASDI Non Instructional	673000	36,490
			3350	Medicare Non	673000	8,816
			3430	Health Benefits Active	673000	101,650
			3530	Unemployment Insurance	673000	304
			3630	Workers Comp Non Instr	673000	10,336
			3920	Employee Benefits	673000	4,236
			4210	Noninstructional Supplies	673000	3,000
			5202	CFCE Conferences	673000	3,000
			5206	Mgmt Conferences	673000	2,000
			5803	Dues and Memberships	673000	1,000
					Total 114000:	**990,638**
	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**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	115000	Public Information Office				
			2130	Classified Longevity	671000	3,500
			2131	Classified Non Instr	671000	516,703
			2150	Classified Mgmt Non	671000	174,646
			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	182,135
			3330	OASDI Non Instructional	671000	41,372
			3350	Medicare Non	671000	9,763
			3430	Health Benefits Active	671000	128,400
			3530	Unemployment Insurance	671000	337
			3630	Workers Comp Non Instr	671000	11,447
			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
			6402	Equipment Capitalized	671000	6,000
			6406	Equipment	671000	3,600
			6407	Equipment Technology	671000	15,200
					Total 115000:	**1,545,033**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	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	2,000
			2131	Classified Non Instr	662000	102,696
			2339	Class Hrly Overtime	672000	50,000
			3230	PERS Non Instructional	662000	80,137
			3230	PERS Non Instructional	689000	17,453
			3330	OASDI Non Instructional	662000	14,207
			3330	OASDI Non Instructional	689000	2,613
			3350	Medicare Non	662000	4,296
			3350	Medicare Non	689000	936
			3430	Health Benefits Active	662000	37,450
			3430	Health Benefits Active	689000	5,350
			3530	Unemployment Insurance	662000	148
			3530	Unemployment Insurance	689000	32
			3630	Workers Comp Non Instr	662000	5,036
			3630	Workers Comp Non Instr	689000	1,097
			4210	Noninstructional Supplies	672000	5,000
			4904	Supplies Technology	672000	5,000
			5407	Service Maint Agreement	672000	27,000
			5507	Equipment Repairs	672000	100,000
			5605	Equipment Rental and	672000	20,000
			5829	Other Services	672000	30,000
					Total 121000:	**769,290**
	122300	Cafeteria				
			2130	Classified Longevity	694000	5,400

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	694000	161,665
			3230	PERS Non Instructional	694000	45,191
			3330	OASDI Non Instructional	694000	10,358
			3350	Medicare Non	694000	2,422
			3430	Health Benefits Active	694000	58,850
			3530	Unemployment Insurance	694000	84
			3630	Workers Comp Non Instr	694000	2,840
			5407	Service Maint Agreement	694000	12,940
			5507	Equipment Repairs	694000	12,940
			5612	Subscription Based IT	694000	22,587
					Total 122300:	**335,277**
	122700	Facility Rentals				
			2130	Classified Longevity	709000	3,500
			2131	Classified Non Instr	709000	147,680
			3230	PERS Non Instructional	709000	29,421
			3330	OASDI Non Instructional	709000	6,743
			3350	Medicare Non	709000	1,577
			3430	Health Benefits Active	709000	21,400
			3530	Unemployment Insurance	709000	54
			3630	Workers Comp Non Instr	709000	1,849
			3920	Employee Benefits	709000	26,635
			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:	**294,859**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	123000	College & Community Support Office				
			2150	Classified Mgmt Non	677000	80,695
			2396	Mileage Stipend	677000	1,560
			3230	PERS Non Instructional	677000	43,656
			3330	OASDI Non Instructional	677000	10,006
			3350	Medicare Non	677000	2,340
			3430	Health Benefits Active	677000	21,400
			3530	Unemployment Insurance	677000	81
			3630	Workers Comp Non Instr	677000	2,744
			3920	Employee Benefits	677000	-39,777
					Total 123000:	**122,705**
	123100	Reprographics				
			2131	Classified Non Instr	677000	209,294
			3230	PERS Non Instructional	677000	45,140
			3330	OASDI Non Instructional	677000	10,346
			3350	Medicare Non	677000	2,420
			3430	Health Benefits Active	677000	42,800
			3530	Unemployment Insurance	677000	83
			3630	Workers Comp Non Instr	677000	2,837
			3920	Employee Benefits	677000	26,635
			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:	**479,055**
	123200	Mailroom				
			2130	Classified Longevity	677000	4,700
			2131	Classified Non Instr	677000	105,890
			3230	PERS Non Instructional	677000	29,915

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	677000	6,857
			3350	Medicare Non	677000	1,604
			3430	Health Benefits Active	677000	32,100
			3530	Unemployment Insurance	677000	55
			3630	Workers Comp Non Instr	677000	1,880
			4210	Noninstructional Supplies	677000	750
			5605	Equipment Rental and	677000	25,000
			5810	Postage	677000	44,500
					Total 123200:	**253,251**
	125000	Business Services Office				
			2130	Classified Longevity	672000	10,200
			2131	Classified Non Instr	672000	934,829
			2150	Classified Mgmt Non	672000	188,023
			2339	Class Hrly Overtime	672000	20,000
			3230	PERS Non Instructional	672000	304,258
			3330	OASDI Non Instructional	672000	68,533
			3350	Medicare Non	672000	16,310
			3430	Health Benefits Active	672000	235,400
			3530	Unemployment Insurance	672000	562
			3630	Workers Comp Non Instr	672000	19,122
			3920	Employee Benefits	672000	3,008
			4210	Noninstructional Supplies	672000	8,000
			5612	Subscription Based IT	672000	118,668
			6407	Equipment Technology	672000	1,000
					Total 125000:	**1,927,913**
	127000	Maintenance & Operations Office				
			2130	Classified Longevity	651000	2,000
			2131	Classified Non Instr	651000	93,301
			2150	Classified Mgmt Non	651000	168,690

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Non Instructional	651000	71,410
			3330	OASDI Non Instructional	651000	16,362
			3350	Medicare Non	651000	3,828
			3430	Health Benefits Active	651000	42,800
			3530	Unemployment Insurance	651000	132
			3630	Workers Comp Non Instr	651000	4,488
			4210	Noninstructional Supplies	651000	7,920
			5202	CFCE Conferences	651000	10,000
			5206	Mgmt Conferences	651000	5,000
			5407	Service Maint Agreement	651000	93,640
			5605	Equipment Rental and	651000	50,000
			5612	Subscription Based IT	651000	22,150
			5701	Maint and Housekeeping	651000	68,000
			5829	Other Services	651000	10,000
			6108	Landscaping	651000	5,000
					Total 127000:	**674,721**
	127100	Building & Site Repairs				
			2130	Classified Longevity	651000	4,700
			2131	Classified Non Instr	651000	773,385
			3230	PERS Non Instructional	651000	312,872
			3330	OASDI Non Instructional	651000	50,499
			3350	Medicare Non	651000	16,771
			3430	Health Benefits Active	651000	171,200
			3530	Unemployment Insurance	651000	578
			3630	Workers Comp Non Instr	651000	19,663
			3920	Employee Benefits	651000	-246,884
			4210	Noninstructional Supplies	651000	70,000
			4913	Repair Parts	651000	40,000
			5407	Service Maint Agreement	651000	70,770
			5501	Building Repairs	651000	140,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5507	Equipment Repairs	651000	15,000
			5512	Sites Repairs	651000	25,000
			6106	Site Inspections Consult	651000	102,550
					Total 127100:	**1,566,104**
	127125	Athletic Facilities				
			4210	Noninstructional Supplies	655000	120,000
			4913	Repair Parts	655000	6,000
			5407	Service Maint Agreement	655000	132,050
			5507	Equipment Repairs	655000	9,000
			5512	Sites Repairs	655000	18,000
			5605	Equipment Rental and	655000	2,500
			6108	Landscaping	655000	1,500
					Total 127125:	**289,050**
	127150	Custodial Maintenance				
			2130	Classified Longevity	653000	27,400
			2131	Classified Non Instr	653000	2,176,090
			2150	Classified Mgmt Non	653000	107,478
			2334	Classified Hourly Subs	653000	42,000
			3230	PERS Non Instructional	653000	624,821
			3330	OASDI Non Instructional	653000	143,212
			3350	Medicare Non	653000	33,493
			3430	Health Benefits Active	653000	706,200
			3530	Unemployment Insurance	653000	1,155
			3630	Workers Comp Non Instr	653000	39,268
			4210	Noninstructional Supplies	653000	283,000
			4913	Repair Parts	653000	3,000
			5507	Equipment Repairs	653000	5,000
					Total 127150:	**4,192,117**

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
127200	Grounds Maintenance					
			2130	Classified Longevity	655000	2,000
			2131	Classified Non Instr	655000	688,608
			2150	Classified Mgmt Non	655000	110,881
			3230	PERS Non Instructional	655000	216,803
			3330	OASDI Non Instructional	655000	49,692
			3350	Medicare Non	655000	11,622
			3430	Health Benefits Active	655000	219,350
			3530	Unemployment Insurance	655000	401
			3630	Workers Comp Non Instr	655000	13,625
			4210	Noninstructional Supplies	655000	60,000
			4913	Repair Parts	655000	29,700
			5407	Service Maint Agreement	655000	182,274
			5507	Equipment Repairs	655000	25,000
			5512	Sites Repairs	655000	20,000
			5701	Maint and Housekeeping	655000	25,000
			6108	Landscaping	655000	10,000
					Total 127200:	**1,664,956**
127250	Energy Management					
			2130	Classified Longevity	659000	8,200
			2131	Classified Non Instr	659000	693,771
			3230	PERS Non Instructional	659000	239,582
			3330	OASDI Non Instructional	659000	47,293
			3350	Medicare Non	659000	12,843
			3430	Health Benefits Active	659000	149,800
			3530	Unemployment Insurance	659000	443
			3630	Workers Comp Non Instr	659000	15,057
			4210	Noninstructional Supplies	659000	55,000
			4913	Repair Parts	659000	35,000
			5407	Service Maint Agreement	659000	157,321

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ADOPTED BUDGET DETAIL
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5501	Building Repairs	659000	80,000
			5507	Equipment Repairs	659000	10,000
			5701	Maint and Housekeeping	659000	16,000
					Total 127250:	**1,520,310**
	127300	Receiving & Inventory Control				
			2130	Classified Longevity	677000	9,700
			2131	Classified Non Instr	677000	308,926
			3230	PERS Non Instructional	677000	86,188
			3330	OASDI Non Instructional	677000	19,755
			3350	Medicare Non	677000	4,620
			3430	Health Benefits Active	677000	85,600
			3530	Unemployment Insurance	677000	159
			3630	Workers Comp Non Instr	677000	5,417
			4210	Noninstructional Supplies	677000	1,500
					Total 127300:	**521,865**
	128000	Public Safety Office				
			2131	Classified Non Instr	677000	111,732
			2150	Classified Mgmt Non	677000	152,965
			2316	Classified Hrly Students	677000	20,000
			2332	Classified Hourly Contract	677000	34,426
			2333	Classified Hourly	677000	30,000
			2396	Mileage Stipend	677000	1,560
			3230	PERS Non Instructional	677000	69,574
			3330	OASDI Non Instructional	677000	15,947
			3350	Medicare Non	677000	3,729
			3430	Health Benefits Active	677000	42,800
			3530	Unemployment Insurance	677000	129
			3630	Workers Comp Non Instr	677000	4,372
			3920	Employee Benefits	677000	15,376

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4210	Noninstructional Supplies	695000	8,000
			4904	Supplies Technology	695000	1,000
			4908	Printing	695000	7,500
			5102	Consultants Indep	695000	1,000
			5611	Software License Fees	677000	16,585
			5612	Subscription Based IT	677000	7,000
					Total 128000:	**543,695**
	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**
	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**
	129090	General Institutional Support				
			5405	Operational Fees	672000	296,000
			5808	Bad Debt Write Off	672000	100,000
			5829	Other Services	677000	14,500

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 129090:	**410,500**
	129130	Salary Holding - Instructional				
			1110	Instructor Holding and Adj	499999	-277,541
			1310	Instructors Hourly Holding	499999	7,307,119
			1317	Instructor Overload	499999	2,500,000
			1333	Instructor Summer	499999	2,000,000
			1338	Instructor Intersession	499999	254,000
			3610	Workers Comp Instr	499999	247,407
			3910	Short Term Employee	499999	350,094
					Total 129130:	**12,381,079**
	129140	Salary Holding - Non Instructional				
			2110	Classified Holding	679000	-1,208,680
			3920	Employee Benefits	679000	-721,840
					Total 129140:	**-1,930,520**
	129180	Banked Overload Holding				
			1310	Instructors Hourly Holding	499999	599,623
			3910	Short Term Employee	499999	128,176
					Total 129180:	**727,799**
	129190	Utilities				
			5702	Electricity	657000	505,159
			5703	Gas	657000	400,000
			5705	Telephone	657000	25,000
			5707	Water	657000	350,000
					Total 129190:	**1,280,159**
	129210	Facilities Projects				
			2130	Classified Longevity	712000	2,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	712000	93,301
			3230	PERS Non Instructional	712000	25,779
			3330	OASDI Non Instructional	712000	5,909
			3350	Medicare Non	712000	1,382
			3430	Health Benefits Active	712000	21,400
			3530	Unemployment Insurance	712000	48
			3630	Workers Comp Non Instr	712000	1,620
					Total 129210:	**151,439**
	131010	Vice President Student Srvs Office				
			1250	VP and Deans Contract	645000	675
			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	92,589
			3130	STRS Non Instructional	645000	40,558
			3230	PERS Non Instructional	645000	42,498
			3230	PERS Non Instructional	689000	52,358
			3330	OASDI Non Instructional	645000	8,354
			3330	OASDI Non Instructional	689000	7,840
			3350	Medicare Non	645000	5,357
			3350	Medicare Non	689000	2,807
			3430	Health Benefits Active	645000	48,150
			3430	Health Benefits Active	689000	16,050
			3530	Unemployment Insurance	645000	185
			3530	Unemployment Insurance	689000	97
			3630	Workers Comp Non Instr	645000	6,281
			3630	Workers Comp Non Instr	689000	3,291
			3920	Employee Benefits	645000	-68,753
			4210	Noninstructional Supplies	645000	2,000

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5206	Mgmt Conferences	689000	6,250
			5612	Subscription Based IT	645000	7,350
					Total 131010:	**533,661**
	131020	Title IX & Student Relations				
			1251	VP and Deans Contract	645000	212,345
			3920	Employee Benefits	645000	68,753
					Total 131020:	**281,098**
	132010	Commencement				
			4210	Noninstructional Supplies	609000	21,000
			4908	Printing	609000	4,500
			5102	Consultants Indep	609000	28,000
			5829	Other Services	609000	28,500
					Total 132010:	**82,000**
	132110	Admissions & Records				
			1250	VP and Deans Contract	620000	2,000
			1251	VP and Deans Contract	620000	217,655
			2130	Classified Longevity	620000	8,200
			2131	Classified Non Instr	620000	976,695
			2150	Classified Mgmt Non	620000	331,233
			2153	Management Longevity	620000	4,700
			2316	Classified Hrly Students	620000	10,000
			2339	Class Hrly Overtime	620000	12,500
			2396	Mileage Stipend	620000	1,560
			3230	PERS Non Instructional	620000	431,251
			3330	OASDI Non Instructional	620000	94,308
			3350	Medicare Non	620000	23,117
			3430	Health Benefits Active	620000	321,000
			3530	Unemployment Insurance	620000	797

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	620000	27,103
			4210	Noninstructional Supplies	620000	9,000
			4908	Printing	620000	2,000
			5407	Service Maint Agreement	620000	12,680
			5705	Telephone	620000	650
			5810	Postage	620000	11,000
					Total 132110:	**2,497,449**
	132120	Answer Center				
			2333	Classified Hourly	620000	96,000
					Total 132120:	**96,000**
	132150	Financial Aid Office				
			2130	Classified Longevity	646000	6,200
			2131	Classified Non Instr	646000	606,810
			2150	Classified Mgmt Non	646000	323,011
			2396	Mileage Stipend	646000	2,175
			3230	PERS Non Instructional	646000	253,194
			3330	OASDI Non Instructional	646000	56,829
			3350	Medicare Non	646000	13,572
			3430	Health Benefits Active	646000	192,600
			3530	Unemployment Insurance	646000	468
			3630	Workers Comp Non Instr	646000	15,912
			5407	Service Maint Agreement	646000	5,000
					Total 132150:	**1,475,771**
	132151	Federal Work Study Match				
			7311	Transfer to General Fund	731000	122,483
					Total 132151:	**122,483**
	132152	SEOG Match				

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			7317	Transfer To Financial Aid	731000	100,000
					Total 132152:	**100,000**
	132200	Global Engagement				
			1251	VP and Deans Contract	649000	188,023
			1261	Counselor Contract	649000	216,361
			1463	Counselor Hourly	649000	35,000
			2130	Classified Longevity	649000	2,000
			2131	Classified Non Instr	649000	498,569
			2150	Classified Mgmt Non	649000	129,334
			2316	Classified Hrly Students	649000	35,000
			2333	Classified Hourly	649000	15,000
			2339	Class Hrly Overtime	649000	1,000
			2396	Mileage Stipend	649000	2,340
			3130	STRS Non Instructional	649000	41,325
			3230	PERS Non Instructional	649000	221,249
			3330	OASDI Non Instructional	649000	49,507
			3350	Medicare Non	649000	14,997
			3430	Health Benefits Active	649000	203,300
			3530	Unemployment Insurance	649000	517
			3630	Workers Comp Non Instr	649000	17,583
			3920	Employee Benefits	649000	2,456
			4210	Noninstructional Supplies	649000	13,000
			4908	Printing	649000	1,000
			5202	CFCE Conferences	649000	5,000
			5206	Mgmt Conferences	649000	40,000
			5407	Service Maint Agreement	649000	6,720
			5605	Equipment Rental and	649000	1,280
			5803	Dues and Memberships	649000	1,250
			5810	Postage	649000	3,000
			5815	Advertising	649000	30,000

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5829	Other Services	649000	140,000
			6407	Equipment Technology	649000	500
					Total 132200:	**1,915,311**
	132210	Multicultural Center				
			4210	Noninstructional Supplies	696000	2,000
			5829	Other Services	696000	18,000
					Total 132210:	**20,000**
	133010	Counseling				
			1111	Instructor Contract	493010	199,201
			1313	Instructor Hourly	493010	20,000
			1317	Instructor Overload	493010	20,000
			3110	STRS Instructional	493010	25,118
			3210	PERS Instructional	493010	18,311
			3310	OASDI Instructional	493010	4,267
			3340	Medicare Instructional	493010	2,888
			3410	Health Benefits Active	493010	27,820
			3510	Unemployment Insurance	493010	100
			3610	Workers Comp Instr	493010	3,386
					Total 133010:	**321,091**
	133020	Guidance & Career Planning				
			1251	VP and Deans Contract	631000	220,655
			1261	Counselor Contract	631000	2,116,733
			1496	Certificated Mileage	631000	1,560
			2130	Classified Longevity	631000	3,500
			2131	Classified Non Instr	631000	243,705
			2333	Classified Hourly	631000	35,250
			3130	STRS Non Instructional	631000	344,517
			3230	PERS Non Instructional	631000	211,217

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	631000	50,073
			3350	Medicare Non	631000	37,477
			3430	Health Benefits Active	631000	372,702
			3530	Unemployment Insurance	631000	1,292
			3630	Workers Comp Non Instr	631000	43,938
			4210	Noninstructional Supplies	631000	3,500
			5407	Service Maint Agreement	631000	4,500
					Total 133020:	**3,690,619**
	133030	Puente Program				
			1261	Counselor Contract	639000	43,290
			3130	STRS Non Instructional	639000	8,268
			3330	OASDI Non Instructional	639000	2,684
			3350	Medicare Non	639000	628
			3430	Health Benefits Active	639000	10,358
			3530	Unemployment Insurance	639000	22
			3630	Workers Comp Non Instr	639000	736
			4210	Noninstructional Supplies	639000	300
			5605	Equipment Rental and	639000	1,452
			5810	Postage	639000	50
					Total 133030:	**67,788**
	133040	Transfer Center				
			1261	Counselor Contract	631000	558,277
			2131	Classified Non Instr	631000	93,301
			2131	Classified Non Instr	633000	178,443
			3130	STRS Non Instructional	631000	106,631
			3230	PERS Non Instructional	631000	25,238
			3230	PERS Non Instructional	633000	48,269
			3330	OASDI Non Instructional	631000	5,785
			3330	OASDI Non Instructional	633000	11,063

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	631000	9,448
			3350	Medicare Non	633000	2,587
			3430	Health Benefits Active	631000	94,160
			3430	Health Benefits Active	633000	42,800
			3530	Unemployment Insurance	631000	326
			3530	Unemployment Insurance	633000	89
			3630	Workers Comp Non Instr	631000	11,077
			3630	Workers Comp Non Instr	633000	3,034
			3910	Short Term Employee	633000	5,000
			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:	**1,206,003**
	133250	EOPS				
			1261	Counselor Contract	643000	62,810
			1496	Certificated Mileage	643000	1,560
			2131	Classified Non Instr	643000	169,197
			2150	Classified Mgmt Non	643000	145,472
			3130	STRS Non Instructional	643000	47,944
			3230	PERS Non Instructional	643000	93,815
			3330	OASDI Non Instructional	643000	21,503
			3350	Medicare Non	643000	7,412
			3430	Health Benefits Active	643000	96,065
			3530	Unemployment Insurance	643000	256
			3630	Workers Comp Non Instr	643000	10,163
			3920	Employee Benefits	643000	-70,539
					Total 133250:	**585,658**

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
133251	EOPS CARE					
			1261	Counselor Contract	649000	52,349
			3130	STRS Non Instructional	649000	9,999
			3350	Medicare Non	649000	759
			3430	Health Benefits Active	649000	7,490
			3530	Unemployment Insurance	649000	26
			3630	Workers Comp Non Instr	649000	890
					Total 133251:	**71,513**
133300	DSP& S					
			2130	Classified Longevity	642000	3,000
			2131	Classified Non Instr	642000	131,481
			2134	Classified Non Instr	642000	5,002
			2221	Classified Instr Contract	493030	146,320
			3110	STRS Instructional	493030	17,820
			3210	PERS Instructional	493030	39,579
			3230	PERS Non Instructional	642000	36,377
			3310	OASDI Instructional	493030	9,072
			3330	OASDI Non Instructional	642000	8,338
			3340	Medicare Instructional	493030	2,122
			3350	Medicare Non	642000	1,950
			3410	Health Benefits Active	493030	42,800
			3430	Health Benefits Active	642000	32,100
			3510	Unemployment Insurance	493030	73
			3530	Unemployment Insurance	642000	67
			3610	Workers Comp Instr	493030	2,487
			3630	Workers Comp Non Instr	642000	2,286
					Total 133300:	**480,874**
134000	Dean of Students Office					
			1251	VP and Deans Contract	645000	220,655

COAST COMMUNITY COLLEGE DISTRICT
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2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1496	Certificated Mileage	645000	1,560
			2130	Classified Longevity	645000	2,000
			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	25,779
			3330	OASDI Non Instructional	645000	5,909
			3350	Medicare Non	645000	4,581
			3430	Health Benefits Active	645000	42,800
			3530	Unemployment Insurance	645000	158
			3630	Workers Comp Non Instr	645000	5,371
			4210	Noninstructional Supplies	645000	500
			5206	Mgmt Conferences	645000	3,850
			5705	Telephone	645000	500
					Total 134000:	**539,109**
	134300	Childrens Center				
			2150	Classified Mgmt Non	692000	241,555
			3230	PERS Non Instructional	692000	65,341
			3330	OASDI Non Instructional	692000	14,976
			3350	Medicare Non	692000	3,503
			3430	Health Benefits Active	692000	36,380
			3530	Unemployment Insurance	692000	121
			3630	Workers Comp Non Instr	692000	4,106
			5407	Service Maint Agreement	692000	5,400
					Total 134300:	**371,382**
	134500	Medical Services				
			5302	Insurance Student	696000	89,000
					Total 134500:	**89,000**

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	135000	Student Success & Support Office				
			1241	Director Contract	643000	217,655
			1261	Counselor Contract	631000	64,300
			3230	PERS Non Instructional	631000	17,393
			3330	OASDI Non Instructional	631000	3,987
			3350	Medicare Non	631000	932
			3430	Health Benefits Active	631000	8,560
			3530	Unemployment Insurance	631000	32
			3630	Workers Comp Non Instr	631000	1,093
			3920	Employee Benefits	643000	70,539
					Total 135000:	**384,491**
	135500	SEA Administration				
			2131	Classified Non Instr	609030	102,696
			2131	Classified Non Instr	632000	30,592
			3230	PERS Non Instructional	609030	27,779
			3230	PERS Non Instructional	632000	8,275
			3330	OASDI Non Instructional	609030	6,367
			3330	OASDI Non Instructional	632000	1,897
			3350	Medicare Non	609030	1,489
			3350	Medicare Non	632000	444
			3430	Health Benefits Active	609030	21,400
			3430	Health Benefits Active	632000	5,350
			3530	Unemployment Insurance	609030	51
			3530	Unemployment Insurance	632000	15
			3630	Workers Comp Non Instr	609030	1,746
			3630	Workers Comp Non Instr	632000	520
			5219	Mileage Reimbursement	609030	500
			5705	Telephone	609030	750
					Total 135500:	**209,871**

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	135502	SEA Events & Recruitment				
			4908	Printing	609030	500
					Total 135502:	**500**
	141000	Vice President Instruction Office				
			1251	VP and Deans Contract	601000	174,361
			1251	VP and Deans Contract	689000	58,121
			1281	Cert Other Contract	601000	27,596
			1483	Certificated Hrly Other	601000	125,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	3,500
			2131	Classified Non Instr	601000	610,105
			3130	STRS Non Instructional	601000	55,075
			3130	STRS Non Instructional	689000	10,778
			3230	PERS Non Instructional	601000	165,980
			3330	OASDI Non Instructional	601000	45,883
			3330	OASDI Non Instructional	689000	2,613
			3350	Medicare Non	601000	11,752
			3350	Medicare Non	689000	818
			3430	Health Benefits Active	601000	148,730
			3430	Health Benefits Active	689000	5,350
			3530	Unemployment Insurance	601000	405
			3530	Unemployment Insurance	689000	28
			3630	Workers Comp Non Instr	601000	13,778
			3630	Workers Comp Non Instr	689000	959
			3920	Employee Benefits	601000	841
			4210	Noninstructional Supplies	601000	6,000
			5206	Mgmt Conferences	601000	7,000
			5611	Software License Fees	601000	26,500
			5803	Dues and Memberships	601000	300
			5965	Holding - Budgetary Only	601000	20,000

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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 141000:	**1,523,033**
	141001	Curriculum				
			1281	Cert Other Contract	602000	49,371
			3130	STRS Non Instructional	602000	9,430
			3350	Medicare Non	602000	716
			3430	Health Benefits Active	602000	7,133
			3530	Unemployment Insurance	602000	25
			3630	Workers Comp Non Instr	602000	839
					Total 141001:	**67,514**
	141200	Alternative Methods				
			1483	Certificated Hrly Other	675000	130,331
					Total 141200:	**130,331**
	141201	PDI-AFT				
			5201	AFT Conferences	675000	148,209
					Total 141201:	**148,209**
	141203	PDI-50% to 60% PT Faculty (CFE)				
			5204	Part Time Fac	675000	108,216
					Total 141203:	**108,216**
	141204	PDI-CCA				
			5204	Part Time Fac	675000	79,855
					Total 141204:	**79,855**
	141205	Sabbatical Replacement				
			1110	Instructor Holding and Adj	601000	198,598
			1281	Cert Other Contract	601000	35,810
			1415	Department Chair	601000	300,000
			3130	STRS Non Instructional	601000	6,840

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	601000	519
			3430	Health Benefits Active	601000	5,714
			3530	Unemployment Insurance	601000	18
			3630	Workers Comp Non Instr	601000	609
			3910	Short Term Employee	601000	56,520
					Total 141205:	**604,628**
	141400	Academic Senate				
			2131	Classified Non Instr	603000	83,167
			3230	PERS Non Instructional	603000	22,497
			3330	OASDI Non Instructional	603000	5,156
			3350	Medicare Non	603000	1,206
			3430	Health Benefits Active	603000	21,400
			3530	Unemployment Insurance	603000	42
			3630	Workers Comp Non Instr	603000	1,414
			4210	Noninstructional Supplies	603000	2,300
			5201	AFT Conferences	603000	2,200
			5803	Dues and Memberships	603000	7,800
					Total 141400:	**147,182**
	141500	Business & Computing Div Office				
			1310	Instructors Hourly Holding	499999	200,000
			4210	Noninstructional Supplies	601000	1,000
			5810	Postage	601000	300
					Total 141500:	**201,300**
	141501	Business				
			1111	Instructor Contract	050100	400,704
			1111	Instructor Contract	050200	411,389
			1111	Instructor Contract	050640	30,883
			1111	Instructor Contract	050900	33,812

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	050910	22,542
			1111	Instructor Contract	050940	56,354
			1111	Instructor Contract	051100	154,414
			1313	Instructor Hourly	050210	10,000
			3110	STRS Instructional	050100	76,535
			3110	STRS Instructional	050200	78,575
			3110	STRS Instructional	050640	5,899
			3110	STRS Instructional	050900	6,458
			3110	STRS Instructional	050910	4,305
			3110	STRS Instructional	050940	10,764
			3110	STRS Instructional	051100	29,493
			3340	Medicare Instructional	050100	5,810
			3340	Medicare Instructional	050200	5,965
			3340	Medicare Instructional	050640	448
			3340	Medicare Instructional	050900	490
			3340	Medicare Instructional	050910	327
			3340	Medicare Instructional	050940	817
			3340	Medicare Instructional	051100	2,239
			3410	Health Benefits Active	050100	59,920
			3410	Health Benefits Active	050200	64,200
			3410	Health Benefits Active	050640	4,280
			3410	Health Benefits Active	050900	6,420
			3410	Health Benefits Active	050910	4,280
			3410	Health Benefits Active	050940	10,700
			3410	Health Benefits Active	051100	21,400
			3510	Unemployment Insurance	050100	200
			3510	Unemployment Insurance	050200	206
			3510	Unemployment Insurance	050640	15
			3510	Unemployment Insurance	050900	17
			3510	Unemployment Insurance	050910	11
			3510	Unemployment Insurance	050940	28

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Insurance	051100	77
			3610	Workers Comp Instr	050100	6,812
			3610	Workers Comp Instr	050200	6,994
			3610	Workers Comp Instr	050640	525
			3610	Workers Comp Instr	050900	575
			3610	Workers Comp Instr	050910	383
			3610	Workers Comp Instr	050940	958
			3610	Workers Comp Instr	051100	2,625
			5407	Service Maint Agreement	050100	5,000
					Total 141501:	**1,543,849**
	141502	Computer Information Sciences				
			1111	Instructor Contract	070100	318,976
			1111	Instructor Contract	070710	603,012
			3110	STRS Instructional	070100	60,924
			3110	STRS Instructional	070710	115,175
			3340	Medicare Instructional	070100	4,625
			3340	Medicare Instructional	070710	8,744
			3410	Health Benefits Active	070100	42,800
			3410	Health Benefits Active	070710	85,600
			3510	Unemployment Insurance	070100	159
			3510	Unemployment Insurance	070710	302
			3610	Workers Comp Instr	070100	5,423
			3610	Workers Comp Instr	070710	10,251
					Total 141502:	**1,255,991**
	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

COAST COMMUNITY COLLEGE DISTRICT
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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3210	PERS Instructional	611000	19,853
			3230	PERS Non Instructional	615000	38,155
			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	21,400
			3430	Health Benefits Active	615000	21,400
			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
			4110	Instructional Supplies	615000	400
			4210	Noninstructional Supplies	615000	250
			4908	Printing	615000	50
					Total 141503:	**336,111**
	142000	CHS Division Office				
			1251	VP and Deans Contract	601000	195,273
			1310	Instructors Hourly Holding	499999	500,000
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	177,982
			3130	STRS Non Instructional	601000	37,297
			3230	PERS Non Instructional	601000	48,144
			3330	OASDI Non Instructional	601000	21,488
			3350	Medicare Non	601000	5,412
			3430	Health Benefits Active	601000	64,200
			3530	Unemployment Insurance	601000	187
			3630	Workers Comp Non Instr	601000	6,345
			4210	Noninstructional Supplies	601000	4,550
			5219	Mileage Reimbursement	601000	1,800

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5407	Service Maint Agreement	601000	191,676
			5507	Equipment Repairs	601000	65,013
			5804	Instructional Services	601000	14,500
			5810	Postage	601000	2,000
					Total 142000:	**1,337,427**
	142001	CHS Accreditation				
			4210	Noninstructional Supplies	601000	1,500
			5405	Operational Fees	601000	64,200
					Total 142001:	**65,700**
	142100	Allied Health				
			1111	Instructor Contract	120100	21,574
			1281	Cert Other Contract	601000	11,799
			2423	Class Instr Hourly	120100	4,000
			3110	STRS Instructional	120100	4,121
			3130	STRS Non Instructional	601000	2,254
			3340	Medicare Instructional	120100	313
			3350	Medicare Non	601000	171
			3410	Health Benefits Active	120100	3,231
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	120100	11
			3530	Unemployment Insurance	601000	6
			3610	Workers Comp Instr	120100	367
			3630	Workers Comp Non Instr	601000	201
					Total 142100:	**50,188**
	142102	Dental Assistant				
			4913	Repair Parts	601000	1,500
					Total 142102:	**1,500**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	142103	DMS Diagnostic Medical Sonography				
			2423	Class Instr Hourly	122700	3,000
			3110	STRS Instructional	122700	13,798
			3310	OASDI Instructional	122700	4,479
			3340	Medicare Instructional	122700	1,048
			3510	Unemployment Insurance	122700	36
			3610	Workers Comp Instr	122700	1,228
			3920	Employee Benefits	122700	-16,110
					Total 142103:	**7,479**
	142104	EMT Emergency Medical Technology				
			1111	Instructor Contract	125000	75,165
			1281	Cert Other Contract	601000	13,919
			2423	Class Instr Hourly	125000	11,085
			3110	STRS Instructional	125000	14,356
			3130	STRS Non Instructional	601000	2,659
			3340	Medicare Instructional	125000	1,090
			3350	Medicare Non	601000	202
			3410	Health Benefits Active	125000	11,556
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	125000	38
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	125000	1,278
			3630	Workers Comp Non Instr	601000	237
					Total 142104:	**133,732**
	142106	NDT Neurodiagnostic Technology				
			1111	Instructor Contract	121200	111,355
			1281	Cert Other Contract	601000	13,919
			3110	STRS Instructional	121200	21,269
			3130	STRS Non Instructional	601000	2,659

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	121200	1,615
			3350	Medicare Non	601000	202
			3410	Health Benefits Active	121200	17,120
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	121200	56
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	121200	1,893
			3630	Workers Comp Non Instr	601000	237
					Total 142106:	**172,472**
	142107	Nutrition Diatetics				
			1111	Instructor Contract	130660	46,375
			1281	Cert Other Contract	601000	12,204
			3110	STRS Instructional	130660	8,858
			3130	STRS Non Instructional	601000	2,331
			3340	Medicare Instructional	130660	672
			3350	Medicare Non	601000	177
			3410	Health Benefits Active	130660	8,132
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	130660	23
			3530	Unemployment Insurance	601000	6
			3610	Workers Comp Instr	130660	788
			3630	Workers Comp Non Instr	601000	207
					Total 142107:	**81,913**
	142109	PSG Polysmnography				
			1111	Instructor Contract	121100	93,450
			1281	Cert Other Contract	601000	52,665
			3110	STRS Instructional	121100	17,849
			3130	STRS Non Instructional	601000	11,592
			3330	OASDI Non Instructional	601000	498

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	121100	1,355
			3350	Medicare Non	601000	880
			3410	Health Benefits Active	121100	16,949
			3410	Health Benefits Active	601000	2,140
			3430	Health Benefits Active	601000	10,700
			3510	Unemployment Insurance	121100	47
			3530	Unemployment Insurance	601000	30
			3610	Workers Comp Instr	121100	1,589
			3630	Workers Comp Non Instr	601000	1,032
			3920	Employee Benefits	601000	1,790
					Total 142109:	**212,566**
	142111	Radiologic Technology				
			1111	Instructor Contract	122500	218,739
			3110	STRS Instructional	122500	41,779
			3340	Medicare Instructional	122500	3,172
			3410	Health Benefits Active	122500	29,960
			3510	Unemployment Insurance	122500	109
			3610	Workers Comp Instr	122500	3,719
					Total 142111:	**297,478**
	142112	Respiratory Care				
			1111	Instructor Contract	121000	218,410
			1281	Cert Other Contract	601000	14,427
			3110	STRS Instructional	121000	41,716
			3130	STRS Non Instructional	601000	2,756
			3340	Medicare Instructional	121000	3,167
			3350	Medicare Non	601000	209
			3410	Health Benefits Active	121000	35,460
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	121000	109

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	121000	3,713
			3630	Workers Comp Non Instr	601000	245
					Total 142112:	**322,359**
	142150	Child Development				
			1111	Instructor Contract	130500	457,441
			1281	Cert Other Contract	601000	15,949
			2220	Classified Instr Longevity	130500	7,000
			2221	Classified Instr Contract	130500	208,080
			3110	STRS Instructional	130500	87,371
			3130	STRS Non Instructional	601000	3,046
			3210	PERS Instructional	130500	58,179
			3310	OASDI Instructional	130500	13,335
			3340	Medicare Instructional	130500	9,752
			3350	Medicare Non	601000	231
			3410	Health Benefits Active	130500	104,860
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	130500	336
			3530	Unemployment Insurance	601000	8
			3610	Workers Comp Instr	130500	11,433
			3630	Workers Comp Non Instr	601000	271
					Total 142150:	**979,432**
	142151	Early Childhood Education Lab				
			2131	Classified Non Instr	601000	88,237
			3230	PERS Non Instructional	601000	47,737
			3330	OASDI Non Instructional	601000	10,453
			3350	Medicare Non	601000	2,559
			3430	Health Benefits Active	601000	21,400
			3530	Unemployment Insurance	601000	88

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	601000	3,000
			3920	Employee Benefits	601000	-28,674
					Total 142151:	**144,800**
142200	Consumer Sciences					
			1111	Instructor Contract	130200	138,973
			1111	Instructor Contract	130300	219,665
			1111	Instructor Contract	130320	53,647
			1281	Cert Other Contract	601000	15,441
			2423	Class Instr Hourly	130200	14,000
			2423	Class Instr Hourly	130300	15,000
			3110	STRS Instructional	130200	41,875
			3110	STRS Instructional	130300	26,586
			3130	STRS Non Instructional	601000	2,949
			3210	PERS Instructional	130300	21,767
			3210	PERS Instructional	130320	14,512
			3310	OASDI Instructional	130200	4,977
			3310	OASDI Instructional	130300	4,989
			3310	OASDI Instructional	130320	3,326
			3340	Medicare Instructional	130200	3,179
			3340	Medicare Instructional	130300	3,185
			3340	Medicare Instructional	130320	778
			3350	Medicare Non	601000	224
			3410	Health Benefits Active	130200	19,260
			3410	Health Benefits Active	130300	34,240
			3410	Health Benefits Active	130320	8,560
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	130200	110
			3510	Unemployment Insurance	130300	110
			3510	Unemployment Insurance	130320	27
			3530	Unemployment Insurance	601000	8

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Comp Instr	130200	3,727
			3610	Workers Comp Instr	130300	3,734
			3610	Workers Comp Instr	130320	912
			3630	Workers Comp Non Instr	601000	263
			3920	Employee Benefits	130200	-17,900
					Total 142200:	**640,264**
	142250	Hospitality Programs				
			1111	Instructor Contract	130600	165,928
			1111	Instructor Contract	130630	112,708
			1111	Instructor Contract	130700	167,239
			1111	Instructor Contract	130710	181,029
			1111	Instructor Contract	210530	21,540
			1241	Director Contract	601000	156,688
			1281	Cert Other Contract	601000	25,871
			1496	Certificated Mileage	601000	780
			2130	Classified Longevity	694000	4,500
			2131	Classified Non Instr	601000	19,694
			2131	Classified Non Instr	694000	172,363
			2150	Classified Mgmt Non	694000	80,609
			2220	Classified Instr Longevity	130630	1,000
			2221	Classified Instr Contract	130630	100,028
			3110	STRS Instructional	130600	31,692
			3110	STRS Instructional	130630	50,657
			3110	STRS Instructional	130700	31,943
			3110	STRS Instructional	130710	34,577
			3110	STRS Instructional	210530	4,114
			3130	STRS Non Instructional	601000	36,402
			3210	PERS Instructional	130630	27,328
			3230	PERS Non Instructional	601000	5,327
			3230	PERS Non Instructional	694000	69,646

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instructional	130630	15,720
			3330	OASDI Non Instructional	601000	11,433
			3330	OASDI Non Instructional	694000	15,963
			3340	Medicare Instructional	130600	2,406
			3340	Medicare Instructional	130630	5,311
			3340	Medicare Instructional	130700	2,425
			3340	Medicare Instructional	130710	2,625
			3340	Medicare Instructional	210530	312
			3350	Medicare Non	601000	3,049
			3350	Medicare Non	694000	3,733
			3410	Health Benefits Active	130600	29,682
			3410	Health Benefits Active	130630	53,500
			3410	Health Benefits Active	130700	27,820
			3410	Health Benefits Active	130710	31,522
			3410	Health Benefits Active	210530	3,424
			3410	Health Benefits Active	601000	-2,140
			3430	Health Benefits Active	601000	33,170
			3430	Health Benefits Active	694000	69,550
			3510	Unemployment Insurance	130600	83
			3510	Unemployment Insurance	130630	183
			3510	Unemployment Insurance	130700	84
			3510	Unemployment Insurance	130710	91
			3510	Unemployment Insurance	210530	11
			3530	Unemployment Insurance	601000	105
			3530	Unemployment Insurance	694000	129
			3610	Workers Comp Instr	130600	2,821
			3610	Workers Comp Instr	130630	6,226
			3610	Workers Comp Instr	130700	2,843
			3610	Workers Comp Instr	130710	3,077
			3610	Workers Comp Instr	210530	366
			3630	Workers Comp Non Instr	601000	3,575

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	694000	4,377
			3920	Employee Benefits	130630	-19,703
			3920	Employee Benefits	601000	-1,790
			5605	Equipment Rental and	130710	1,000
					Total 142250:	**1,814,646**
	142301	Professional Mariners Program				
			1111	Instructor Contract	040100	44,702
			1111	Instructor Contract	095900	78,331
			1281	Cert Other Contract	601000	13,817
			3230	PERS Non Instructional	601000	3,737
			3330	OASDI Non Instructional	601000	857
			3350	Medicare Non	601000	200
			3430	Health Benefits Active	601000	2,140
			3530	Unemployment Insurance	601000	7
			3630	Workers Comp Non Instr	601000	235
			3920	Employee Benefits	040100	23,299
			3920	Employee Benefits	095900	40,827
					Total 142301:	**208,152**
	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	184,772
			3130	STRS Non Instructional	601000	37,415
			3230	PERS Non Instructional	601000	24,743
			3330	OASDI Non Instructional	601000	5,671
			3350	Medicare Non	601000	4,167
			3430	Health Benefits Active	601000	40,660
			3530	Unemployment Insurance	601000	144

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	601000	4,885
			3920	Employee Benefits	601000	56,326
			4210	Noninstructional Supplies	601000	4,747
			5605	Equipment Rental and	601000	11,500
			5612	Subscription Based IT	634000	2,500
			5802	Subscriptions	634000	500
			5829	Other Services	601000	2,000
					Total 142500:	**580,980**
	143000	Kinesiology & Athletics Div				
			1251	VP and Deans Contract	601000	220,655
			1310	Instructors Hourly Holding	499999	407,440
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,700
			2131	Classified Non Instr	601000	93,301
			2150	Classified Mgmt Non	601000	188,023
			2396	Mileage Stipend	601000	1,560
			3230	PERS Non Instructional	601000	136,516
			3330	OASDI Non Instructional	601000	26,858
			3350	Medicare Non	601000	7,318
			3430	Health Benefits Active	601000	64,200
			3530	Unemployment Insurance	601000	252
			3630	Workers Comp Non Instr	601000	8,580
			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:	**1,173,155**
	143010	Athletics				
			1111	Instructor Contract	083550	1,081,488

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1483	Certificated Hrly Other	696000	32,000
			2130	Classified Longevity	696000	4,700
			2131	Classified Non Instr	696000	641,744
			2333	Classified Hourly	696000	4,000
			2416	Class Instr Hrly Students	083500	14,000
			3110	STRS Instructional	083550	224,766
			3130	STRS Non Instructional	696000	9,839
			3230	PERS Non Instructional	696000	174,863
			3330	OASDI Non Instructional	696000	40,080
			3340	Medicare Instructional	083550	17,063
			3350	Medicare Non	696000	10,120
			3410	Health Benefits Active	083550	186,700
			3430	Health Benefits Active	696000	179,760
			3510	Unemployment Insurance	083550	588
			3530	Unemployment Insurance	696000	349
			3610	Workers Comp Instr	083550	20,005
			3630	Workers Comp Non Instr	696000	11,865
			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:	**2,678,930**
	143200	Health Education				
			1111	Instructor Contract	083700	65,340
			1111	Instructor Contract	126100	39,067
			1281	Cert Other Contract	601000	98,009
			3110	STRS Instructional	126100	7,462
			3210	PERS Instructional	083700	17,674
			3230	PERS Non Instructional	601000	26,512

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instructional	083700	4,051
			3330	OASDI Non Instructional	601000	6,077
			3340	Medicare Instructional	083700	947
			3340	Medicare Instructional	126100	566
			3350	Medicare Non	601000	1,421
			3410	Health Benefits Active	083700	8,560
			3410	Health Benefits Active	126100	5,414
			3430	Health Benefits Active	601000	12,840
			3510	Unemployment Insurance	083700	33
			3510	Unemployment Insurance	126100	20
			3530	Unemployment Insurance	601000	49
			3610	Workers Comp Instr	083700	1,111
			3610	Workers Comp Instr	126100	664
			3630	Workers Comp Non Instr	601000	1,666
					Total 143200:	**297,483**
	143210	Physical Education				
			1111	Instructor Contract	083500	303,002
			1111	Instructor Contract	083520	263,517
			1111	Instructor Contract	083560	27,839
			1111	Instructor Contract	083580	30,144
			1111	Instructor Contract	120100	38,557
			1111	Instructor Contract	127000	47,097
			3110	STRS Instructional	083500	35,663
			3110	STRS Instructional	083520	34,380
			3110	STRS Instructional	083560	5,317
			3110	STRS Instructional	083580	5,757
			3110	STRS Instructional	127000	8,995
			3210	PERS Instructional	083500	4,631
			3210	PERS Instructional	083520	22,591
			3210	PERS Instructional	120100	10,430

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instructional	083500	1,061
			3310	OASDI Instructional	083520	5,178
			3310	OASDI Instructional	120100	2,391
			3340	Medicare Instructional	083500	2,956
			3340	Medicare Instructional	083520	3,821
			3340	Medicare Instructional	083560	404
			3340	Medicare Instructional	083580	437
			3340	Medicare Instructional	120100	559
			3340	Medicare Instructional	127000	683
			3410	Health Benefits Active	083500	34,127
			3410	Health Benefits Active	083520	40,767
			3410	Health Benefits Active	083560	4,280
			3410	Health Benefits Active	083580	5,286
			3410	Health Benefits Active	120100	5,928
			3410	Health Benefits Active	127000	8,539
			3510	Unemployment Insurance	083500	102
			3510	Unemployment Insurance	083520	132
			3510	Unemployment Insurance	083560	14
			3510	Unemployment Insurance	083580	15
			3510	Unemployment Insurance	120100	19
			3510	Unemployment Insurance	127000	24
			3610	Workers Comp Instr	083500	3,465
			3610	Workers Comp Instr	083520	4,480
			3610	Workers Comp Instr	083560	473
			3610	Workers Comp Instr	083580	512
			3610	Workers Comp Instr	120100	655
			3610	Workers Comp Instr	127000	801
			3920	Employee Benefits	083500	54,509
					Total 143210:	**1,019,538**
	143220	Physical Education Water Sports				

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Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	696000	145,194
			2221	Classified Instr Contract	083500	71,886
			3210	PERS Instructional	083500	23,996
			3230	PERS Non Instructional	696000	34,724
			3310	OASDI Instructional	083500	5,500
			3330	OASDI Non Instructional	696000	7,959
			3340	Medicare Instructional	083500	1,286
			3350	Medicare Non	696000	1,861
			3410	Health Benefits Active	083500	21,400
			3430	Health Benefits Active	696000	31,030
			3510	Unemployment Insurance	083500	44
			3530	Unemployment Insurance	696000	64
			3610	Workers Comp Instr	083500	1,508
			3630	Workers Comp Non Instr	696000	2,182
					Total 143220:	**348,634**
	143501	Online Instruction & Media				
			2131	Classified Non Instr	615000	217,309
			3230	PERS Non Instructional	615000	58,782
			3330	OASDI Non Instructional	615000	13,473
			3350	Medicare Non	615000	3,151
			3430	Health Benefits Active	615000	42,800
			3530	Unemployment Insurance	615000	109
			3630	Workers Comp Non Instr	615000	3,694
			4210	Noninstructional Supplies	615000	500
			5202	CFCE Conferences	615000	1,000
					Total 143501:	**340,818**
	143502	Honors Program				
			2130	Classified Longevity	609000	2,000
			2131	Classified Non Instr	609000	93,301

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2316	Classified Hrly Students	609000	24,000
			3230	PERS Non Instructional	609000	25,779
			3330	OASDI Non Instructional	609000	5,909
			3350	Medicare Non	609000	1,382
			3430	Health Benefits Active	609000	21,400
			3530	Unemployment Insurance	609000	48
			3630	Workers Comp Non Instr	609000	1,620
			4210	Noninstructional Supplies	609000	200
			4908	Printing	609000	200
			5612	Subscription Based IT	611000	2,000
					Total 143502:	**177,839**
	143600	Large Group Facilities				
			2153	Management Longevity	611000	3,500
			2220	Classified Instr Longevity	611000	8,900
			2221	Classified Instr Contract	611000	415,199
			2250	Classified Mgmt Instr	611000	110,881
			3210	PERS Instructional	611000	145,659
			3310	OASDI Instructional	611000	33,386
			3340	Medicare Instructional	611000	7,808
			3410	Health Benefits Active	611000	149,800
			3510	Unemployment Insurance	611000	269
			3610	Workers Comp Instr	611000	9,154
			5407	Service Maint Agreement	611000	12,156
					Total 143600:	**896,712**
	143700	Library Services				
			1251	VP and Deans Contract	612000	220,655
			1271	Librarian Contract	612000	890,454
			1496	Certificated Mileage	612000	1,560
			2130	Classified Longevity	612000	13,700

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	612000	552,572
			2316	Classified Hrly Students	612000	20,000
			2333	Classified Hourly	612000	25,000
			3130	STRS Non Instructional	612000	212,222
			3230	PERS Non Instructional	612000	153,177
			3330	OASDI Non Instructional	612000	35,109
			3350	Medicare Non	612000	24,322
			3430	Health Benefits Active	612000	299,600
			3530	Unemployment Insurance	612000	839
			3630	Workers Comp Non Instr	612000	28,516
			4210	Noninstructional Supplies	612000	6,850
			5407	Service Maint Agreement	612000	11,000
			5612	Subscription Based IT	612000	5,825
			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:	**2,594,901**
	143800	The Writing Center				
			2221	Classified Instr Contract	611000	70,893
			3110	STRS Instructional	611000	6,772
			3210	PERS Instructional	611000	18,687
			3310	OASDI Instructional	611000	4,396
			3340	Medicare Instructional	611000	3
			3410	Health Benefits Active	611000	20,500
			3510	Unemployment Insurance	611000	33
			3610	Workers Comp Instr	611000	1,206
					Total 143800:	**122,490**
	144000	Literature & Language Division				

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	150100	2,393,919
			1111	Instructor Contract	150300	25,588
			1250	VP and Deans Contract	601000	2,700
			1251	VP and Deans Contract	601000	220,655
			1310	Instructors Hourly Holding	499999	981,000
			1313	Instructor Hourly	493062	-39,035
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	76,298
			3110	STRS Instructional	150100	468,726
			3110	STRS Instructional	150300	4,887
			3130	STRS Non Instructional	601000	42,661
			3230	PERS Non Instructional	601000	20,639
			3310	OASDI Instructional	150100	3,648
			3330	OASDI Non Instructional	601000	4,730
			3340	Medicare Instructional	150100	35,584
			3340	Medicare Instructional	150300	371
			3350	Medicare Non	601000	4,345
			3410	Health Benefits Active	150100	385,178
			3410	Health Benefits Active	150300	4,280
			3430	Health Benefits Active	601000	42,800
			3510	Unemployment Insurance	150100	1,227
			3510	Unemployment Insurance	150300	13
			3530	Unemployment Insurance	601000	150
			3610	Workers Comp Instr	150100	41,719
			3610	Workers Comp Instr	150300	435
			3630	Workers Comp Non Instr	601000	5,094
			3920	Employee Benefits	150100	3,427
			4210	Noninstructional Supplies	601000	2,000
			5407	Service Maint Agreement	601000	7,200
			5829	Other Services	601000	35,000

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 144000:	**4,776,799**
	144010	Puente Project				
			3130	STRS Non Instructional	639000	4,094
			3330	OASDI Non Instructional	639000	1,329
			3350	Medicare Non	639000	311
			3410	Health Benefits Active	639000	-5,714
			3430	Health Benefits Active	639000	5,714
			3530	Unemployment Insurance	639000	11
			3630	Workers Comp Non Instr	639000	364
			3920	Employee Benefits	639000	-17,900
					Total 144010:	**-11,791**
	144020	Basic Skills -ESL				
			1111	Instructor Contract	150100	111,832
			1111	Instructor Contract	493084	21,212
			1111	Instructor Contract	493086	203,102
			1111	Instructor Contract	493087	258,887
			3110	STRS Instructional	150100	21,360
			3110	STRS Instructional	493084	4,051
			3110	STRS Instructional	493086	38,793
			3110	STRS Instructional	493087	49,447
			3340	Medicare Instructional	150100	1,622
			3340	Medicare Instructional	493084	308
			3340	Medicare Instructional	493086	2,945
			3340	Medicare Instructional	493087	3,754
			3410	Health Benefits Active	150100	16,970
			3410	Health Benefits Active	493084	2,846
			3410	Health Benefits Active	493086	27,114
			3410	Health Benefits Active	493087	38,670
			3510	Unemployment Insurance	150100	56

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Insurance	493084	11
			3510	Unemployment Insurance	493086	102
			3510	Unemployment Insurance	493087	129
			3610	Workers Comp Instr	150100	1,901
			3610	Workers Comp Instr	493084	361
			3610	Workers Comp Instr	493086	3,453
			3610	Workers Comp Instr	493087	4,401
					Total 144020:	**813,327**
	144040	Communication Skills				
			1111	Instructor Contract	060100	159,488
			1111	Instructor Contract	150600	990,015
			3110	STRS Instructional	060100	30,462
			3110	STRS Instructional	150600	204,424
			3310	OASDI Instructional	150600	4,977
			3340	Medicare Instructional	060100	2,313
			3340	Medicare Instructional	150600	15,519
			3410	Health Benefits Active	060100	21,400
			3410	Health Benefits Active	150600	149,800
			3510	Unemployment Insurance	060100	80
			3510	Unemployment Insurance	150600	535
			3610	Workers Comp Instr	060100	2,711
			3610	Workers Comp Instr	150600	18,195
			3920	Employee Benefits	150600	-17,900
					Total 144040:	**1,582,019**
	144050	Language Lab				
			1111	Instructor Contract	110200	159,488
			1111	Instructor Contract	110500	728,529
			1111	Instructor Contract	110800	159,488
			3110	STRS Instructional	110200	30,462

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Instructional	110500	139,149
			3110	STRS Instructional	110800	30,462
			3340	Medicare Instructional	110200	2,313
			3340	Medicare Instructional	110500	10,564
			3340	Medicare Instructional	110800	2,313
			3410	Health Benefits Active	110200	21,400
			3410	Health Benefits Active	110500	107,000
			3410	Health Benefits Active	110800	21,400
			3510	Unemployment Insurance	110200	80
			3510	Unemployment Insurance	110500	364
			3510	Unemployment Insurance	110800	80
			3610	Workers Comp Instr	110200	2,711
			3610	Workers Comp Instr	110500	12,385
			3610	Workers Comp Instr	110800	2,711
					Total 144050:	**1,430,899**
	144060	Journalism				
			1111	Instructor Contract	060200	80,270
			2399	Professional Experts Non-	601000	30,000
			3110	STRS Instructional	060200	15,332
			3310	OASDI Instructional	060200	4,977
			3340	Medicare Instructional	060200	1,164
			3410	Health Benefits Active	060200	21,400
			3510	Unemployment Insurance	060200	40
			3610	Workers Comp Instr	060200	1,365
					Total 144060:	**154,548**
	144500	Math & Science Division Office				
			1251	VP and Deans Contract	601000	195,273
			1310	Instructors Hourly Holding	499999	948,000
			1496	Certificated Mileage	601000	1,560

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	601000	156,924
			3130	STRS Non Instructional	601000	37,297
			3230	PERS Non Instructional	601000	39,964
			3330	OASDI Non Instructional	601000	19,613
			3350	Medicare Non	601000	4,974
			3430	Health Benefits Active	601000	58,850
			3530	Unemployment Insurance	601000	172
			3630	Workers Comp Non Instr	601000	5,831
			3920	Employee Benefits	601000	2,322
			4210	Noninstructional Supplies	601000	5,300
			4901	Supplies Clearing Chgbk	601000	100
			4908	Printing	601000	500
			5407	Service Maint Agreement	601000	19,862
			5810	Postage	601000	50
			5829	Other Services	601000	10,000
					Total 144500:	**1,506,592**
	144510	STEM Student Support Services				
			5965	Holding - Budgetary Only	602000	20,000
					Total 144510:	**20,000**
	144512	Math Center				
			2221	Classified Instr Contract	611000	65,646
			3920	Employee Benefits	611000	53,783
					Total 144512:	**119,429**
	144520	Mathematics				
			1111	Instructor Contract	170100	2,184,831
			1111	Instructor Contract	170200	16,948
			2221	Classified Instr Contract	170100	70,692
			2429	Class Instr Overtime	170100	17,000

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2499	Professional Expert Instr	170100	5,000
			3110	STRS Instructional	170100	386,768
			3110	STRS Instructional	170200	3,237
			3210	PERS Instructional	170100	49,610
			3310	OASDI Instructional	170100	16,348
			3340	Medicare Instructional	170100	32,021
			3340	Medicare Instructional	170200	246
			3410	Health Benefits Active	170100	339,554
			3410	Health Benefits Active	170200	2,846
			3510	Unemployment Insurance	170100	1,104
			3510	Unemployment Insurance	170200	8
			3610	Workers Comp Instr	170100	37,542
			3610	Workers Comp Instr	170200	288
			3920	Employee Benefits	170100	10,485
					Total 144520:	**3,174,528**
	144525	General Sciences				
			1111	Instructor Contract	040100	499,222
			1111	Instructor Contract	040300	265,094
			1111	Instructor Contract	040700	9,888
			1111	Instructor Contract	041000	256,467
			1111	Instructor Contract	090100	137,979
			1111	Instructor Contract	190200	447,439
			1111	Instructor Contract	190500	1,189,782
			1111	Instructor Contract	191100	143,055
			1111	Instructor Contract	191400	301,328
			1111	Instructor Contract	493062	14,306
			2221	Classified Instr Contract	040100	208,985
			2221	Classified Instr Contract	190500	156,459
			2416	Class Instr Hrly Students	190500	7,500
			2416	Class Instr Hrly Students	191100	1,000

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Instructional	030100	1,093
			3110	STRS Instructional	040100	95,351
			3110	STRS Instructional	040300	50,633
			3110	STRS Instructional	040700	1,889
			3110	STRS Instructional	041000	64,317
			3110	STRS Instructional	090100	26,354
			3110	STRS Instructional	190200	85,461
			3110	STRS Instructional	190500	227,248
			3110	STRS Instructional	191100	27,324
			3110	STRS Instructional	191400	57,554
			3110	STRS Instructional	493062	2,732
			3210	PERS Instructional	040100	40,260
			3210	PERS Instructional	190500	42,322
			3310	OASDI Instructional	040100	9,228
			3310	OASDI Instructional	041000	4,977
			3310	OASDI Instructional	190500	9,700
			3340	Medicare Instructional	030100	83
			3340	Medicare Instructional	040100	10,269
			3340	Medicare Instructional	040300	3,844
			3340	Medicare Instructional	040700	143
			3340	Medicare Instructional	041000	4,883
			3340	Medicare Instructional	090100	2,001
			3340	Medicare Instructional	190200	6,488
			3340	Medicare Instructional	190500	19,520
			3340	Medicare Instructional	191100	2,074
			3340	Medicare Instructional	191400	4,369
			3340	Medicare Instructional	493062	207
			3410	Health Benefits Active	030100	856
			3410	Health Benefits Active	040100	134,991
			3410	Health Benefits Active	040300	42,800
			3410	Health Benefits Active	040700	1,327

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	041000	38,734
			3410	Health Benefits Active	090100	21,400
			3410	Health Benefits Active	190200	64,200
			3410	Health Benefits Active	190500	211,860
			3410	Health Benefits Active	191100	21,400
			3410	Health Benefits Active	191400	42,800
			3410	Health Benefits Active	493062	2,140
			3510	Unemployment Insurance	030100	3
			3510	Unemployment Insurance	040100	354
			3510	Unemployment Insurance	040300	133
			3510	Unemployment Insurance	040700	5
			3510	Unemployment Insurance	041000	168
			3510	Unemployment Insurance	090100	69
			3510	Unemployment Insurance	190200	224
			3510	Unemployment Insurance	190500	673
			3510	Unemployment Insurance	191100	72
			3510	Unemployment Insurance	191400	151
			3510	Unemployment Insurance	493062	7
			3610	Workers Comp Instr	030100	97
			3610	Workers Comp Instr	040100	12,040
			3610	Workers Comp Instr	040300	4,507
			3610	Workers Comp Instr	040700	168
			3610	Workers Comp Instr	041000	5,725
			3610	Workers Comp Instr	090100	2,346
			3610	Workers Comp Instr	190200	7,606
			3610	Workers Comp Instr	190500	22,886
			3610	Workers Comp Instr	191100	2,432
			3610	Workers Comp Instr	191400	5,123
			3610	Workers Comp Instr	493062	243
			3920	Employee Benefits	041000	-17,900
			5802	Subscriptions	190500	175

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5829	Other Services	191400	1,000
					Total 144525:	**5,069,643**
	144530	Ornamental Horticulture				
			1111	Instructor Contract	010900	139,194
			1111	Instructor Contract	010910	119,051
			2131	Classified Non Instr	601000	55,307
			2220	Classified Instr Longevity	010900	2,700
			2221	Classified Instr Contract	010900	132,427
			2221	Classified Instr Contract	040100	1,630
			2399	Professional Experts Non-	601000	13,000
			3110	STRS Instructional	010900	26,586
			3110	STRS Instructional	010910	22,739
			3210	PERS Instructional	010900	36,552
			3230	PERS Non Instructional	601000	14,960
			3310	OASDI Instructional	010900	8,378
			3330	OASDI Non Instructional	601000	3,429
			3340	Medicare Instructional	010900	3,978
			3340	Medicare Instructional	010910	1,726
			3350	Medicare Non	601000	802
			3410	Health Benefits Active	010900	50,654
			3410	Health Benefits Active	010910	16,686
			3430	Health Benefits Active	601000	16,050
			3510	Unemployment Insurance	010900	137
			3510	Unemployment Insurance	010910	60
			3530	Unemployment Insurance	601000	28
			3610	Workers Comp Instr	010900	4,663
			3610	Workers Comp Instr	010910	2,024
			3630	Workers Comp Non Instr	601000	940
					Total 144530:	**673,701**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	144535	Marine Sciences				
			1111	Instructor Contract	040100	401,419
			2221	Classified Instr Contract	040100	84,805
			2416	Class Instr Hrly Students	040100	30,000
			3110	STRS Instructional	040100	76,661
			3210	PERS Instructional	040100	25,435
			3210	PERS Instructional	095900	28,890
			3310	OASDI Instructional	040100	5,830
			3310	OASDI Instructional	095900	6,622
			3340	Medicare Instructional	040100	7,183
			3340	Medicare Instructional	095900	1,549
			3410	Health Benefits Active	040100	88,318
			3410	Health Benefits Active	095900	16,542
			3510	Unemployment Insurance	040100	248
			3510	Unemployment Insurance	095900	53
			3610	Workers Comp Instr	040100	8,422
			3610	Workers Comp Instr	095900	1,816
			3920	Employee Benefits	040100	-6,087
			3920	Employee Benefits	095900	-56,846
			5829	Other Services	040100	13,500
					Total 144535:	**734,360**
	144550	Planetarium				
			2150	Classified Mgmt Non	601000	62,597
			3230	PERS Non Instructional	601000	16,932
			3330	OASDI Non Instructional	601000	3,881
			3350	Medicare Non	601000	908
			3430	Health Benefits Active	601000	10,700
			3530	Unemployment Insurance	601000	31
			3630	Workers Comp Non Instr	601000	1,064
			4908	Printing	601000	1,000

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5810	Postage	601000	100
			5829	Other Services	601000	1,000
					Total 144550:	**98,213**
	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
			2130	Classified Longevity	601000	2,700
			2131	Classified Non Instr	601000	93,301
			3130	STRS Non Instructional	601000	42,145
			3230	PERS Non Instructional	601000	25,968
			3330	OASDI Non Instructional	601000	5,952
			3350	Medicare Non	601000	4,592
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	158
			3630	Workers Comp Non Instr	601000	5,383
			5407	Service Maint Agreement	601000	2,000
					Total 145000:	**1,027,214**
	145005	Social & Behavioral Sciences				
			1111	Instructor Contract	150400	70,004
			1111	Instructor Contract	150900	122,450
			1111	Instructor Contract	151000	116,197
			1111	Instructor Contract	170100	84,361
			1111	Instructor Contract	200100	216,969
			1111	Instructor Contract	220110	63,310
			1111	Instructor Contract	220200	250,687
			1111	Instructor Contract	220300	94,965
			1111	Instructor Contract	220400	303,755
			1111	Instructor Contract	220500	338,944

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	220600	308,829
			1111	Instructor Contract	220700	490,047
			1111	Instructor Contract	220800	293,608
			3110	STRS Instructional	150400	13,371
			3110	STRS Instructional	150900	23,388
			3110	STRS Instructional	151000	22,194
			3110	STRS Instructional	170100	16,113
			3110	STRS Instructional	200100	72,104
			3110	STRS Instructional	220110	12,092
			3110	STRS Instructional	220200	47,881
			3110	STRS Instructional	220300	18,138
			3110	STRS Instructional	220400	58,017
			3110	STRS Instructional	220500	64,738
			3110	STRS Instructional	220600	58,986
			3110	STRS Instructional	220700	93,599
			3110	STRS Instructional	220800	56,079
			3310	OASDI Instructional	200100	9,953
			3340	Medicare Instructional	150400	1,015
			3340	Medicare Instructional	150900	1,776
			3340	Medicare Instructional	151000	1,685
			3340	Medicare Instructional	170100	1,223
			3340	Medicare Instructional	200100	5,474
			3340	Medicare Instructional	220110	918
			3340	Medicare Instructional	220200	3,635
			3340	Medicare Instructional	220300	1,377
			3340	Medicare Instructional	220400	4,404
			3340	Medicare Instructional	220500	4,915
			3340	Medicare Instructional	220600	4,478
			3340	Medicare Instructional	220700	7,106
			3340	Medicare Instructional	220800	4,257
			3410	Health Benefits Active	150400	10,700

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	150900	21,400
			3410	Health Benefits Active	151000	19,260
			3410	Health Benefits Active	170100	11,406
			3410	Health Benefits Active	200100	31,394
			3410	Health Benefits Active	220110	8,560
			3410	Health Benefits Active	220200	42,800
			3410	Health Benefits Active	220300	12,840
			3410	Health Benefits Active	220400	42,800
			3410	Health Benefits Active	220500	55,640
			3410	Health Benefits Active	220600	42,800
			3410	Health Benefits Active	220700	64,200
			3410	Health Benefits Active	220800	42,800
			3510	Unemployment Insurance	150400	35
			3510	Unemployment Insurance	150900	61
			3510	Unemployment Insurance	151000	58
			3510	Unemployment Insurance	170100	42
			3510	Unemployment Insurance	200100	189
			3510	Unemployment Insurance	220110	32
			3510	Unemployment Insurance	220200	125
			3510	Unemployment Insurance	220300	47
			3510	Unemployment Insurance	220400	152
			3510	Unemployment Insurance	220500	169
			3510	Unemployment Insurance	220600	154
			3510	Unemployment Insurance	220700	245
			3510	Unemployment Insurance	220800	147
			3610	Workers Comp Instr	150400	1,190
			3610	Workers Comp Instr	150900	2,082
			3610	Workers Comp Instr	151000	1,975
			3610	Workers Comp Instr	170100	1,434
			3610	Workers Comp Instr	200100	6,418
			3610	Workers Comp Instr	220110	1,076

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Comp Instr	220200	4,262
			3610	Workers Comp Instr	220300	1,614
			3610	Workers Comp Instr	220400	5,164
			3610	Workers Comp Instr	220500	5,762
			3610	Workers Comp Instr	220600	5,250
			3610	Workers Comp Instr	220700	8,331
			3610	Workers Comp Instr	220800	4,991
			3920	Employee Benefits	200100	-35,800
					Total 145005:	**3,784,847**
	145500	Technology Division Office				
			1251	VP and Deans Contract	601000	180,559
			1310	Instructors Hourly Holding	499999	320,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	93,301
			3130	STRS Non Instructional	601000	34,487
			3230	PERS Non Instructional	601000	25,779
			3330	OASDI Non Instructional	601000	5,909
			3350	Medicare Non	601000	4,000
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	138
			3630	Workers Comp Non Instr	601000	4,690
			4210	Noninstructional Supplies	601000	500
			5407	Service Maint Agreement	601000	5,300
			5507	Equipment Repairs	601000	15,000
			5810	Postage	601000	150
					Total 145500:	**736,173**
	145505	Aviation				
			1111	Instructor Contract	095010	31,036

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	095020	184,026
			1111	Instructor Contract	095040	72,449
			1111	Instructor Contract	095050	65,950
			1111	Instructor Contract	302000	8,111
			1111	Instructor Contract	302020	134,944
			2221	Classified Instr Contract	095010	84,831
			3110	STRS Instructional	095020	48,987
			3110	STRS Instructional	302000	1,549
			3110	STRS Instructional	302020	25,774
			3210	PERS Instructional	095010	31,342
			3210	PERS Instructional	095050	17,840
			3310	OASDI Instructional	095010	7,184
			3310	OASDI Instructional	095050	4,089
			3340	Medicare Instructional	095010	1,680
			3340	Medicare Instructional	095020	3,719
			3340	Medicare Instructional	095050	956
			3340	Medicare Instructional	302000	118
			3340	Medicare Instructional	302020	1,957
			3410	Health Benefits Active	095010	28,248
			3410	Health Benefits Active	095020	42,800
			3410	Health Benefits Active	095050	14,552
			3410	Health Benefits Active	302000	1,213
			3410	Health Benefits Active	302020	20,187
			3510	Unemployment Insurance	095010	58
			3510	Unemployment Insurance	095020	128
			3510	Unemployment Insurance	095050	33
			3510	Unemployment Insurance	302000	4
			3510	Unemployment Insurance	302020	67
			3610	Workers Comp Instr	095010	1,970
			3610	Workers Comp Instr	095020	4,360
			3610	Workers Comp Instr	095050	1,121

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Comp Instr	302000	138
			3610	Workers Comp Instr	302020	2,294
			3920	Employee Benefits	095020	-43,027
			3920	Employee Benefits	095040	43,027
					Total 145505:	**843,715**
	145510	Architecture				
			1111	Instructor Contract	020100	436,660
			3110	STRS Instructional	020100	83,402
			3340	Medicare Instructional	020100	6,332
			3410	Health Benefits Active	020100	64,200
			3510	Unemployment Insurance	020100	218
			3610	Workers Comp Instr	020100	7,423
					Total 145510:	**598,235**
	145515	Construction				
			1111	Instructor Contract	095200	134,118
			1111	Instructor Contract	095210	63,029
			1111	Instructor Contract	095250	96,986
			1111	Instructor Contract	095260	80,218
			2220	Classified Instr Longevity	095300	3,500
			2221	Classified Instr Contract	095200	78,866
			2221	Classified Instr Contract	095300	33,789
			3110	STRS Instructional	095210	12,038
			3110	STRS Instructional	095250	18,524
			3110	STRS Instructional	095260	15,322
			3210	PERS Instructional	095200	59,719
			3210	PERS Instructional	095300	10,087
			3310	OASDI Instructional	095200	13,688
			3310	OASDI Instructional	095300	2,312
			3340	Medicare Instructional	095200	3,201

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	095210	914
			3340	Medicare Instructional	095250	1,406
			3340	Medicare Instructional	095260	1,163
			3340	Medicare Instructional	095300	541
			3410	Health Benefits Active	095200	42,800
			3410	Health Benefits Active	095210	9,416
			3410	Health Benefits Active	095250	21,400
			3410	Health Benefits Active	095260	11,984
			3410	Health Benefits Active	095300	10,700
			3510	Unemployment Insurance	095200	110
			3510	Unemployment Insurance	095210	32
			3510	Unemployment Insurance	095250	48
			3510	Unemployment Insurance	095260	40
			3510	Unemployment Insurance	095300	19
			3610	Workers Comp Instr	095200	3,753
			3610	Workers Comp Instr	095210	1,071
			3610	Workers Comp Instr	095250	1,649
			3610	Workers Comp Instr	095260	1,364
			3610	Workers Comp Instr	095300	634
			3920	Employee Benefits	095200	-2,921
					Total 145515:	**731,520**
	145530	Environmental Control HVAC				
			1111	Instructor Contract	094600	134,118
			3210	PERS Instructional	094600	36,279
			3310	OASDI Instructional	094600	8,315
			3340	Medicare Instructional	094600	1,945
			3410	Health Benefits Active	094600	21,400
			3510	Unemployment Insurance	094600	67
			3610	Workers Comp Instr	094600	2,280

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 145530:	**204,404**
	145535	Machining				
			1111	Instructor Contract	095630	266,306
			3110	STRS Instructional	095630	23,309
			3210	PERS Instructional	095630	39,024
			3310	OASDI Instructional	095630	8,945
			3340	Medicare Instructional	095630	3,861
			3410	Health Benefits Active	095630	42,800
			3510	Unemployment Insurance	095630	133
			3610	Workers Comp Instr	095630	4,527
					Total 145535:	**388,905**
	145540	Welding				
			1111	Instructor Contract	095650	268,933
			3110	STRS Instructional	095650	51,366
			3340	Medicare Instructional	095650	3,900
			3410	Health Benefits Active	095650	42,800
			3510	Unemployment Insurance	095650	134
			3610	Workers Comp Instr	095650	4,572
					Total 145540:	**371,705**
	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
			2316	Classified Hrly Students	601000	12,000
			3130	STRS Non Instructional	601000	41,572
			3230	PERS Non Instructional	601000	25,779

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	601000	5,909
			3350	Medicare Non	601000	4,538
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	156
			3630	Workers Comp Non Instr	601000	5,320
			4210	Noninstructional Supplies	601000	5,000
			4904	Supplies Technology	601000	3,000
			5507	Equipment Repairs	601000	5,000
			5810	Postage	601000	500
					Total 146000:	**1,101,090**
	146020	Art				
			1111	Instructor Contract	100200	121,333
			1111	Instructor Contract	100210	122,039
			1111	Instructor Contract	100230	143,247
			1111	Instructor Contract	101300	134,118
			2423	Class Instr Hourly	100200	14,000
			2499	Professional Expert Instr	100200	30,000
			3110	STRS Instructional	100200	27,774
			3110	STRS Instructional	100210	34,042
			3110	STRS Instructional	100230	27,360
			3110	STRS Instructional	101300	25,617
			3310	OASDI Instructional	100200	1,493
			3310	OASDI Instructional	100210	3,484
			3340	Medicare Instructional	100200	2,109
			3340	Medicare Instructional	100210	2,584
			3340	Medicare Instructional	100230	2,077
			3340	Medicare Instructional	101300	1,945
			3410	Health Benefits Active	100200	21,400
			3410	Health Benefits Active	100210	34,900
			3410	Health Benefits Active	100230	21,400

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	101300	21,400
			3510	Unemployment Insurance	100200	73
			3510	Unemployment Insurance	100210	89
			3510	Unemployment Insurance	100230	72
			3510	Unemployment Insurance	101300	67
			3610	Workers Comp Instr	100200	2,472
			3610	Workers Comp Instr	100210	3,030
			3610	Workers Comp Instr	100230	2,435
			3610	Workers Comp Instr	101300	2,280
			3920	Employee Benefits	100200	-5,370
			3920	Employee Benefits	100210	-12,530
			4210	Noninstructional Supplies	100230	1,500
					Total 146020:	**786,440**
	146030	Dance				
			1111	Instructor Contract	100810	290,254
			2221	Classified Instr Contract	100800	70,692
			2423	Class Instr Hourly	100800	15,000
			3110	STRS Instructional	100810	24,976
			3210	PERS Instructional	100800	19,122
			3210	PERS Instructional	100810	43,142
			3310	OASDI Instructional	100800	4,383
			3310	OASDI Instructional	100810	9,888
			3340	Medicare Instructional	100800	1,025
			3340	Medicare Instructional	100810	4,209
			3410	Health Benefits Active	100800	21,400
			3410	Health Benefits Active	100810	42,800
			3510	Unemployment Insurance	100800	35
			3510	Unemployment Insurance	100810	145
			3610	Workers Comp Instr	100800	1,202
			3610	Workers Comp Instr	100810	4,934

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5501	Building Repairs	100800	8,000
			5507	Equipment Repairs	100800	1,000
					Total 146030:	**562,207**
146040	Digital Media					
			1111	Instructor Contract	061400	171,942
			1111	Instructor Contract	061410	42,176
			1111	Instructor Contract	061440	72,326
			1111	Instructor Contract	061460	127,590
			2220	Classified Instr Longevity	061400	2,000
			2221	Classified Instr Contract	061400	93,301
			3110	STRS Instructional	061400	32,841
			3110	STRS Instructional	061410	8,056
			3110	STRS Instructional	061440	13,814
			3110	STRS Instructional	061460	24,370
			3210	PERS Instructional	061400	25,779
			3310	OASDI Instructional	061400	5,909
			3340	Medicare Instructional	061400	3,875
			3340	Medicare Instructional	061410	612
			3340	Medicare Instructional	061440	1,049
			3340	Medicare Instructional	061460	1,850
			3410	Health Benefits Active	061400	48,578
			3410	Health Benefits Active	061410	6,484
			3410	Health Benefits Active	061440	13,418
			3410	Health Benefits Active	061460	17,120
			3510	Unemployment Insurance	061400	134
			3510	Unemployment Insurance	061410	21
			3510	Unemployment Insurance	061440	36
			3510	Unemployment Insurance	061460	64
			3610	Workers Comp Instr	061400	4,543
			3610	Workers Comp Instr	061410	717

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Comp Instr	061440	1,230
			3610	Workers Comp Instr	061460	2,169
					Total 146040:	**722,004**
	146060	Film & Video				
			1111	Instructor Contract	061210	160,737
			1111	Instructor Contract	061220	203,463
			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	30,701
			3110	STRS Instructional	061220	38,861
			3210	PERS Instructional	061220	30,101
			3310	OASDI Instructional	061220	6,899
			3340	Medicare Instructional	061210	2,331
			3340	Medicare Instructional	061220	4,564
			3410	Health Benefits Active	061210	25,680
			3410	Health Benefits Active	061220	59,920
			3510	Unemployment Insurance	061210	80
			3510	Unemployment Insurance	061220	157
			3610	Workers Comp Instr	061210	2,733
			3610	Workers Comp Instr	061220	5,351
					Total 146060:	**687,855**
	146070	Music				
			1111	Instructor Contract	100400	403,566
			1483	Certificated Hrly Other	601000	9,000
			2220	Classified Instr Longevity	100400	3,500
			2221	Classified Instr Contract	100400	35,406
			2423	Class Instr Hourly	100400	6,500
			2424	Class Instr Hourly Subs	100400	9,500

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Instructional	100400	77,081
			3210	PERS Instructional	100400	10,524
			3310	OASDI Instructional	100400	2,412
			3340	Medicare Instructional	100400	6,416
			3410	Health Benefits Active	100400	74,900
			3510	Unemployment Insurance	100400	221
			3610	Workers Comp Instr	100400	7,522
					Total 146070:	**646,548**
	146090	Photography				
			1111	Instructor Contract	101100	153,108
			1111	Instructor Contract	101200	549,113
			2220	Classified Instr Longevity	101100	2,000
			2221	Classified Instr Contract	101100	182,373
			2399	Professional Experts Non-	696000	8,000
			3110	STRS Instructional	101100	47,446
			3110	STRS Instructional	101200	75,387
			3210	PERS Instructional	101100	49,873
			3210	PERS Instructional	101200	41,769
			3310	OASDI Instructional	101100	11,431
			3310	OASDI Instructional	101200	9,574
			3340	Medicare Instructional	101100	4,893
			3340	Medicare Instructional	101200	7,962
			3410	Health Benefits Active	101100	64,200
			3410	Health Benefits Active	101200	64,200
			3510	Unemployment Insurance	101100	169
			3510	Unemployment Insurance	101200	275
			3610	Workers Comp Instr	101100	5,737
			3610	Workers Comp Instr	101200	9,335
			3920	Employee Benefits	101200	17,494

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 146090:	**1,304,339**
	146100	Theater Arts				
			1111	Instructor Contract	100700	303,755
			2221	Classified Instr Contract	100700	308,252
			3110	STRS Instructional	100700	58,017
			3210	PERS Instructional	100700	160,411
			3310	OASDI Instructional	100700	24,258
			3340	Medicare Instructional	100700	13,003
			3410	Health Benefits Active	100700	107,000
			3510	Unemployment Insurance	100700	448
			3610	Workers Comp Instr	100700	15,245
					Total 146100:	**990,389**
	146500	Doyle Arts Pavilion				
			1483	Certificated Hrly Other	614000	10,000
			1496	Certificated Mileage	614000	1,560
			2316	Classified Hrly Students	614000	13,000
			3230	PERS Non Instructional	614000	36,514
			3330	OASDI Non Instructional	614000	8,369
			3350	Medicare Non	614000	1,957
			3530	Unemployment Insurance	614000	67
			3630	Workers Comp Non Instr	614000	2,295
			3920	Employee Benefits	614000	-49,203
			4210	Noninstructional Supplies	614000	1,500
			4908	Printing	614000	1,500
			5219	Mileage Reimbursement	614000	500
			5507	Equipment Repairs	614000	2,000
			5815	Advertising	614000	10,000
			5829	Other Services	614000	7,300
					Total 146500:	**47,359**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110003						
	142151	Early Childhood Education Lab				
			2131	Classified Non Instr	601000	69,371
			2150	Classified Mgmt Non	601000	165,627
			2221	Classified Instr Contract	130500	128,721
			3130	STRS Non Instructional	601000	22,110
			3210	PERS Instructional	130500	34,819
			3230	PERS Non Instructional	601000	63,567
			3310	OASDI Instructional	130500	7,981
			3330	OASDI Non Instructional	601000	14,570
			3340	Medicare Instructional	130500	1,866
			3350	Medicare Non	601000	1,729
			3410	Health Benefits Active	130500	42,800
			3430	Health Benefits Active	601000	49,220
			3510	Unemployment Insurance	130500	64
			3530	Unemployment Insurance	601000	60
			3610	Workers Comp Instr	130500	2,188
			3630	Workers Comp Non Instr	601000	3,995
			4908	Printing	130500	500
			5407	Service Maint Agreement	130500	3,500
			5965	Holding - Budgetary Only	130500	4,312
					Total 142151:	**617,000**
110009						
	112020	Program Review				
			1281	Cert Other Contract	601000	26,153
			3230	PERS Non Instructional	601000	7,074
			3330	OASDI Non Instructional	601000	1,622
			3350	Medicare Non	601000	379
			3430	Health Benefits Active	601000	4,280
			3530	Unemployment Insurance	601000	13

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	601000	445
					Total 112020:	**39,966**
	133010	Counseling				
			1111	Instructor Contract	493010	8,113
			3110	STRS Instructional	493010	1,550
			3340	Medicare Instructional	493010	118
			3410	Health Benefits Active	493010	1,434
			3510	Unemployment Insurance	493010	4
			3610	Workers Comp Instr	493010	138
					Total 133010:	**11,357**
	133020	Guidance & Career Planning				
			1261	Counselor Contract	631000	208,763
			3130	STRS Non Instructional	631000	39,874
			3350	Medicare Non	631000	3,027
			3430	Health Benefits Active	631000	41,366
			3530	Unemployment Insurance	631000	104
			3630	Workers Comp Non Instr	631000	3,549
					Total 133020:	**296,683**
	141502	Computer Information Sciences				
			1111	Instructor Contract	070710	102,684
			3110	STRS Instructional	070710	19,613
			3340	Medicare Instructional	070710	1,489
			3410	Health Benefits Active	070710	21,400
			3510	Unemployment Insurance	070710	51
			3610	Workers Comp Instr	070710	1,746
					Total 141502:	**146,983**
	142100	Allied Health				

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	120100	1,153
			3110	STRS Instructional	120100	220
			3340	Medicare Instructional	120100	17
			3410	Health Benefits Active	120100	184
			3510	Unemployment Insurance	120100	1
			3610	Workers Comp Instr	120100	20
					Total 142100:	**1,595**
	142101	CVT Cardiovascular Technology				
			1111	Instructor Contract	121300	52,494
			1111	Instructor Contract	121500	53,647
			1281	Cert Other Contract	601000	13,412
			3110	STRS Instructional	121300	10,026
			3110	STRS Instructional	121500	10,247
			3130	STRS Non Instructional	601000	2,562
			3340	Medicare Instructional	121300	761
			3340	Medicare Instructional	121500	778
			3350	Medicare Non	601000	194
			3410	Health Benefits Active	121300	8,376
			3410	Health Benefits Active	121500	8,560
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	121300	26
			3510	Unemployment Insurance	121500	27
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	121300	892
			3610	Workers Comp Instr	121500	912
			3630	Workers Comp Non Instr	601000	228
					Total 142101:	**165,289**
	142102	Dental Assistant				
			1111	Instructor Contract	124010	106,477

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1281	Cert Other Contract	601000	13,310
			3110	STRS Instructional	124010	20,337
			3130	STRS Non Instructional	601000	2,542
			3340	Medicare Instructional	124010	1,544
			3350	Medicare Non	601000	193
			3410	Health Benefits Active	124010	17,120
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	124010	53
			3530	Unemployment Insurance	601000	7
			3610	Workers Comp Instr	124010	1,810
			3630	Workers Comp Non Instr	601000	226
					Total 142102:	**165,759**
	142108	SPLA Pathology Speech Language				
			1111	Instructor Contract	122000	83,694
			1281	Cert Other Contract	601000	10,462
			3110	STRS Instructional	122000	15,986
			3130	STRS Non Instructional	601000	1,998
			3340	Medicare Instructional	122000	1,214
			3350	Medicare Non	601000	152
			3410	Health Benefits Active	122000	17,120
			3430	Health Benefits Active	601000	2,140
			3510	Unemployment Insurance	122000	42
			3530	Unemployment Insurance	601000	5
			3610	Workers Comp Instr	122000	1,423
			3630	Workers Comp Non Instr	601000	178
					Total 142108:	**134,414**
	142109	PSG Polysmnography				
			1281	Cert Other Contract	601000	37,183
			3130	STRS Non Instructional	601000	7,102

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	601000	539
			3430	Health Benefits Active	601000	6,420
			3530	Unemployment Insurance	601000	19
			3630	Workers Comp Non Instr	601000	632
					Total 142109:	**51,895**
	142150	Child Development				
			1111	Instructor Contract	130500	98,642
			3110	STRS Instructional	130500	18,841
			3340	Medicare Instructional	130500	1,430
			3410	Health Benefits Active	130500	21,400
			3510	Unemployment Insurance	130500	49
			3610	Workers Comp Instr	130500	1,677
					Total 142150:	**142,039**
	143010	Athletics				
			1111	Instructor Contract	083550	55,589
			3110	STRS Instructional	083550	10,618
			3340	Medicare Instructional	083550	806
			3410	Health Benefits Active	083550	12,840
			3510	Unemployment Insurance	083550	28
			3610	Workers Comp Instr	083550	945
					Total 143010:	**80,826**
	143200	Health Education				
			1111	Instructor Contract	083700	81,239
			1111	Instructor Contract	126000	26,153
			3110	STRS Instructional	083700	531
			3210	PERS Instructional	083700	21,223
			3210	PERS Instructional	126000	7,074
			3310	OASDI Instructional	083700	4,864

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instructional	126000	1,622
			3340	Medicare Instructional	083700	1,178
			3340	Medicare Instructional	126000	379
			3410	Health Benefits Active	083700	13,482
			3410	Health Benefits Active	126000	4,280
			3510	Unemployment Insurance	083700	41
			3510	Unemployment Insurance	126000	13
			3610	Workers Comp Instr	083700	1,381
			3610	Workers Comp Instr	126000	445
					Total 143200:	**163,905**
	143210	Physical Education				
			1111	Instructor Contract	083500	34,280
			3110	STRS Instructional	083500	6,548
			3340	Medicare Instructional	083500	497
			3410	Health Benefits Active	083500	7,918
			3510	Unemployment Insurance	083500	17
			3610	Workers Comp Instr	083500	583
					Total 143210:	**49,843**
	144000	Literature & Language Division				
			1111	Instructor Contract	150100	88,982
			1111	Instructor Contract	150300	22,245
			3110	STRS Instructional	150100	16,995
			3110	STRS Instructional	150300	4,249
			3340	Medicare Instructional	150100	1,290
			3340	Medicare Instructional	150300	323
			3410	Health Benefits Active	150100	17,120
			3410	Health Benefits Active	150300	4,280
			3510	Unemployment Insurance	150100	44
			3510	Unemployment Insurance	150300	11

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Comp Instr	150100	1,513
			3610	Workers Comp Instr	150300	378
					Total 144000:	**157,430**
	144520	Mathematics				
			1111	Instructor Contract	170100	84,032
			1111	Instructor Contract	170200	30,609
			3110	STRS Instructional	170100	16,050
			3110	STRS Instructional	170200	5,846
			3340	Medicare Instructional	170100	1,218
			3340	Medicare Instructional	170200	444
			3410	Health Benefits Active	170100	15,686
			3410	Health Benefits Active	170200	5,714
			3510	Unemployment Insurance	170100	42
			3510	Unemployment Insurance	170200	15
			3610	Workers Comp Instr	170100	1,429
			3610	Workers Comp Instr	170200	520
					Total 144520:	**161,605**
	144525	General Sciences				
			1111	Instructor Contract	040100	134,627
			1111	Instructor Contract	041000	107,886
			1111	Instructor Contract	191100	102,684
			3110	STRS Instructional	040100	25,714
			3110	STRS Instructional	041000	20,606
			3110	STRS Instructional	191100	19,613
			3340	Medicare Instructional	040100	1,952
			3340	Medicare Instructional	041000	1,564
			3340	Medicare Instructional	191100	1,489
			3410	Health Benefits Active	040100	21,400
			3410	Health Benefits Active	041000	21,400

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	191100	21,400
			3510	Unemployment Insurance	040100	67
			3510	Unemployment Insurance	041000	54
			3510	Unemployment Insurance	191100	51
			3610	Workers Comp Instr	040100	2,289
			3610	Workers Comp Instr	041000	1,834
			3610	Workers Comp Instr	191100	1,746
					Total 144525:	**486,376**
	145005	Social & Behavioral Sciences				
			1111	Instructor Contract	150900	121,266
			1111	Instructor Contract	200100	134,627
			1111	Instructor Contract	220300	117,405
			1111	Instructor Contract	220500	94,394
			1111	Instructor Contract	220600	114,641
			1281	Cert Other Contract	601000	23,598
			3110	STRS Instructional	150900	23,162
			3110	STRS Instructional	200100	25,714
			3110	STRS Instructional	220300	22,424
			3110	STRS Instructional	220500	18,029
			3110	STRS Instructional	220600	21,896
			3130	STRS Non Instructional	601000	4,507
			3340	Medicare Instructional	150900	1,758
			3340	Medicare Instructional	200100	1,952
			3340	Medicare Instructional	220300	1,702
			3340	Medicare Instructional	220500	1,369
			3340	Medicare Instructional	220600	1,662
			3350	Medicare Non	601000	342
			3410	Health Benefits Active	150900	21,400
			3410	Health Benefits Active	200100	21,400
			3410	Health Benefits Active	220300	21,400

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	220500	17,120
			3410	Health Benefits Active	220600	21,400
			3430	Health Benefits Active	601000	4,280
			3510	Unemployment Insurance	150900	61
			3510	Unemployment Insurance	200100	67
			3510	Unemployment Insurance	220300	59
			3510	Unemployment Insurance	220500	47
			3510	Unemployment Insurance	220600	57
			3530	Unemployment Insurance	601000	12
			3610	Workers Comp Instr	150900	2,062
			3610	Workers Comp Instr	200100	2,289
			3610	Workers Comp Instr	220300	1,996
			3610	Workers Comp Instr	220500	1,605
			3610	Workers Comp Instr	220600	1,949
			3630	Workers Comp Non Instr	601000	401
					Total 145005:	**848,053**
	145505	Aviation				
			1111	Instructor Contract	095020	20,388
			1111	Instructor Contract	095040	60,197
			3110	STRS Instructional	095020	3,894
			3110	STRS Instructional	095040	11,498
			3340	Medicare Instructional	095020	296
			3340	Medicare Instructional	095040	873
			3410	Health Benefits Active	095020	5,414
			3410	Health Benefits Active	095040	15,986
			3510	Unemployment Insurance	095020	10
			3510	Unemployment Insurance	095040	30
			3610	Workers Comp Instr	095020	347
			3610	Workers Comp Instr	095040	1,023

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 145505:	**119,956**
	145530	Environmental Control HVAC				
			1111	Instructor Contract	094600	96,986
			3210	PERS Instructional	094600	26,235
			3310	OASDI Instructional	094600	6,013
			3340	Medicare Instructional	094600	1,406
			3410	Health Benefits Active	094600	21,400
			3510	Unemployment Insurance	094600	48
			3610	Workers Comp Instr	094600	1,649
					Total 145530:	**153,737**
	146020	Art				
			1111	Instructor Contract	100200	40,207
			1111	Instructor Contract	100220	68,461
			3110	STRS Instructional	100200	7,680
			3110	STRS Instructional	100220	13,076
			3340	Medicare Instructional	100200	583
			3340	Medicare Instructional	100220	993
			3410	Health Benefits Active	100200	7,918
			3410	Health Benefits Active	100220	13,482
			3510	Unemployment Insurance	100200	20
			3510	Unemployment Insurance	100220	34
			3610	Workers Comp Instr	100200	684
			3610	Workers Comp Instr	100220	1,164
					Total 146020:	**154,302**
	146060	Film & Video				
			1111	Instructor Contract	061210	30,357
			1111	Instructor Contract	061220	41,704
			1111	Instructor Contract	061410	24,925

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Instructional	061210	5,798
			3110	STRS Instructional	061220	7,965
			3110	STRS Instructional	061410	4,761
			3340	Medicare Instructional	061210	440
			3340	Medicare Instructional	061220	605
			3340	Medicare Instructional	061410	361
			3410	Health Benefits Active	061210	6,698
			3410	Health Benefits Active	061220	9,202
			3410	Health Benefits Active	061410	5,500
			3510	Unemployment Insurance	061210	15
			3510	Unemployment Insurance	061220	21
			3510	Unemployment Insurance	061410	12
			3610	Workers Comp Instr	061210	516
			3610	Workers Comp Instr	061220	709
			3610	Workers Comp Instr	061410	424
					Total 146060:	**140,013**
110101						
	129190	Utilities				
			5702	Electricity	657000	2,086,001
					Total 129190:	**2,086,001**
	133020	Guidance & Career Planning				
			1261	Counselor Contract	631000	195,731
			1463	Counselor Hourly	631000	250,000
			1467	Counselor Overload	631000	180,000
			3130	STRS Non Instructional	631000	37,385
			3350	Medicare Non	631000	2,838
			3430	Health Benefits Active	631000	32,100
			3530	Unemployment Insurance	631000	98
			3630	Workers Comp Non Instr	631000	3,327

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3910	Short Term Employee	631000	28,589
					Total 133020:	**730,068**
	133030	Puente Program				
			1463	Counselor Hourly	639000	40,000
			1467	Counselor Overload	639000	7,500
					Total 133030:	**47,500**
	133040	Transfer Center				
			1463	Counselor Hourly	633000	50,000
					Total 133040:	**50,000**
	143700	Library Services				
			1473	Librarian Hourly	612000	115,000
			1477	Librarian Hourly Overload	612000	4,000
			1478	Librarian Hourly	612000	10,000
			3910	Short Term Employee	612000	9,721
					Total 143700:	**138,721**
110401						
	127050	Parking Fines for Parking Lot Maint				
			4210	Noninstructional Supplies	695000	10,000
			5507	Equipment Repairs	695000	10,000
			5512	Sites Repairs	695000	169,000
			5829	Other Services	695000	80,000
					Total 127050:	**269,000**
	128200	Parking Fines Security				
			5507	Equipment Repairs	677000	11,000
			5605	Equipment Rental and	677000	4,000
			5829	Other Services	677000	15,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 1 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 128200:	**30,000**
	128300	Parking Fines Fire Alarms				
			5507	Equipment Repairs	677000	51,000
					Total 128300:	**51,000**
					Grand Total	**114,687,465**

GOLDEN WEST COLLEGE

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

Fund Unrestricted General Fund

Account		Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110		**Unrestricted General Fund**					
11	110	FT Acad Instructional Salaries	14,447,839	13,912,446	14,510,291	62,452	0.43 %
	120	FT Acad Noninstructional	5,482,443	5,173,181	5,621,647	139,204	2.54 %
	130	PT Acad Instructional Salaries	9,000,000	10,752,525	9,500,000	500,000	5.56 %
	140	PT Acad Noninstructional	615,027	813,418	705,222	90,195	14.67 %
11	Academic Salaries		29,545,309	30,651,570	30,337,160	791,851	2.68 %
21	210	FT Classified Noninstr Salaries	11,866,866	11,222,755	12,112,899	246,033	2.07 %
	220	FT Instructional Aides	991,671	924,897	1,019,090	27,419	2.76 %
	230	PT Classified Noninstr Salaries	713,027	535,169	598,512	-114,515	-16.06 %
	240	PT Instructional Aides	265,111	400,445	268,848	3,737	1.41 %
21	Classified or NonAcademic Salaries		13,836,675	13,083,266	13,999,349	162,674	1.18 %
31	300	Retirement Benefits	7,433,605	8,796,746	7,442,525	8,920	0.12 %
	320	Statutory Benefits	1,984,692	2,299,232	2,026,178	41,486	2.09 %
	340	Health Benefits	5,495,100	5,530,076	5,736,199	241,099	4.39 %
	390	Other Benefits	1,983,935	-2,440	2,103,866	119,931	6.05 %
31	Employee Benefits		16,897,332	16,623,614	17,308,768	411,436	2.43 %
41	400	Supplies and Materials	722,391	435,667	662,861	-59,530	-8.24 %
41	Supplies and Materials		722,391	435,667	662,861	-59,530	-8.24 %
51	500	Other Operating Expenses and	4,841,125	3,692,279	4,672,508	-168,617	-3.48 %
51	Other Operating Expenses and Svc		4,841,125	3,692,279	4,672,508	-168,617	-3.48 %
61	620	Buildings	2,259	0	2,259	0	0.00 %
	630	Library Books	25,222	33,136	25,222	0	0.00 %

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

Fund Unrestricted General Fund

Account		Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110		**Unrestricted General Fund**					
	640	Equipment	103,938	34,388	105,138	1,200	1.15 %
61	Capital Outlay		131,419	67,523	132,619	1,200	0.91 %
71	710	Debt Retirement Long Term Debt	558,723	558,723	0	-558,723	-100.00 %
	730	Interfund Transfers Out	155,259	114,913	155,259	0	0.00 %
	750	Student Financial Aid	6,000	0	500	-5,500	-91.67 %
	760	Other Student Aid	1,680	2,745	1,680	0	0.00 %
	790	Reserve for Contingency	0	0	0	0	0.00 %
71	Other Outgo		721,662	676,381	157,439	-564,223	-78.18 %
		Grand Total:	66,695,913	65,230,300	67,270,704	574,791	0.86 %

Coast Colleges

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

Fund Restricted General Fund

	Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120		**Restricted General Fund**					
11	110	FT Acad Instructional Salaries	0	0	125,000	125,000	0.00 %
	120	FT Acad Noninstructional	1,571,098	1,518,113	1,904,068	332,970	21.19 %
	130	PT Acad Instructional Salaries			0		0.00 %
	140	PT Acad Noninstructional	726,932	1,507,935	1,725,976	999,044	137.43 %
11	Academic Salaries		2,298,030	3,026,048	3,755,044	1,457,014	63.40 %
21	210	FT Classified Noninstr Salaries	3,613,551	3,244,736	3,881,733	268,182	7.42 %
	230	PT Classified Noninstr Salaries	3,126,129	1,154,687	1,332,841	-1,793,288	-57.36 %
	240	PT Instructional Aides	112,868	353,192	84,505	-28,363	-25.13 %
21	Classified or NonAcademic Salaries		6,852,548	4,752,615	5,299,079	-1,553,469	-22.67 %
31	300	Retirement Benefits	1,225,337	1,481,190	1,431,147	205,810	16.80 %
	320	Statutory Benefits	368,409	467,815	475,329	106,920	29.02 %
	340	Health Benefits	966,051	952,226	1,104,401	138,350	14.32 %
	390	Other Benefits	309,008	0	330,049	21,041	6.81 %
31	Employee Benefits		2,868,805	2,901,231	3,340,926	472,121	16.46 %
41	400	Supplies and Materials	2,561,713	1,569,038	2,989,641	427,928	16.70 %
41	Supplies and Materials		2,561,713	1,569,038	2,989,641	427,928	16.70 %
51	500	Other Operating Expenses and	16,706,842	2,331,520	10,536,755	-6,170,087	-36.93 %
51	Other Operating Expenses and Svc		16,706,842	2,331,520	10,536,755	-6,170,087	-36.93 %
61	620	Buildings	2,156	327,969	2,948	792	36.73 %
	640	Equipment	1,137,632	892,214	1,421,562	283,930	24.96 %

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

Fund Restricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120	**Restricted General Fund**					
61	Capital Outlay	1,139,788	1,220,183	1,424,510	284,722	24.98 %
71 730	Interfund Transfers Out	13,988	2,065,315	17,350	3,362	24.03 %
750	Student Financial Aid	3,626,298	4,164,020	4,296,714	670,416	18.49 %
760	Other Student Aid	308,208	573,835	631,403	323,195	104.86 %
71	Other Outgo	3,948,494	6,803,171	4,945,467	996,973	25.25 %
	Grand Total:	36,376,220	22,603,806	32,291,422	-4,084,798	-11.23 %

GOLDEN WEST COLLEGE

Budget Detail

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
	211001	Recruitment Presidents Office				
			4908	Printing	609030	3,450
			5815	Advertising	609030	6,000
					Total 211001:	**9,450**
	211002	Presidents Office				
			1231	Administrator Contract	602000	74,638
			1231	Administrator Contract	662000	194,058
			1496	Certificated Mileage	602000	2,392
			1496	Certificated Mileage	662000	920
			2140	Confidential Contract	662000	123,345
			3130	STRS Non Instructional	602000	14,256
			3130	STRS Non Instructional	662000	37,065
			3230	PERS Non Instructional	662000	33,365
			3330	OASDI Non Instructional	662000	7,647
			3350	Medicare Non	602000	1,082
			3350	Medicare Non	662000	4,602
			3430	Health Benefits Active	602000	5,350
			3430	Health Benefits Active	662000	35,310
			3530	Unemployment Insurance	602000	37
			3530	Unemployment Insurance	662000	159
			3630	Workers Comp Non Instr	602000	1,269
			3630	Workers Comp Non Instr	662000	5,396
			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

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5407	Service Maint Agreement	662000	2,591
			5803	Dues and Memberships	662000	18,000
			6407	Equipment Technology	662000	580
					Total 211002:	**570,186**
	211003	Accreditation				
			5803	Dues and Memberships	609000	30,150
					Total 211003:	**30,150**
	211004	Presidents Office Aux and Anc Op				
			1231	Administrator Contract	699000	29,855
			1496	Certificated Mileage	699000	368
			3130	STRS Non Instructional	699000	5,702
			3350	Medicare Non	699000	433
			3430	Health Benefits Active	699000	2,140
			3530	Unemployment Insurance	699000	15
			3630	Workers Comp Non Instr	699000	508
			3910	Short Term Employee	699000	69
					Total 211004:	**39,090**
	211501	Academic Senate				
			2130	Classified Longevity	603000	2,700
			2131	Classified Non Instr	603000	84,831
			3230	PERS Non Instructional	603000	23,677
			3330	OASDI Non Instructional	603000	5,427
			3350	Medicare Non	603000	1,269
			3430	Health Benefits Active	603000	21,400
			3530	Unemployment Insurance	603000	44
			3630	Workers Comp Non Instr	603000	1,488
			4210	Noninstructional Supplies	603000	1,300
			4904	Supplies Technology	603000	375

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4907	Copy Charges	603000	100
			5201	AFT Conferences	603000	2,500
			5803	Dues and Memberships	603000	4,000
					Total 211501:	**149,111**
	212101	Institutional Research				
			1251	VP and Deans Contract	661000	210,166
			1496	Certificated Mileage	661000	1,560
			2131	Classified Non Instr	661000	124,873
			3230	PERS Non Instructional	661000	45,148
			3330	OASDI Non Instructional	661000	9,833
			3350	Medicare Non	661000	2,420
			3430	Health Benefits Active	661000	42,800
			3530	Unemployment Insurance	661000	83
			3630	Workers Comp Non Instr	661000	2,837
			3910	Short Term Employee	661000	296
			3920	Employee Benefits	661000	61,285
			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	46,119
			5803	Dues and Memberships	661000	600
					Total 212101:	**549,670**
	213101	Foundation				
			2131	Classified Non Instr	709000	144,203
			2150	Classified Mgmt Non	709000	168,690
			2396	Mileage Stipend	709000	1,044
			3230	PERS Non Instructional	709000	130,268

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	709000	19,394
			3350	Medicare Non	709000	6,983
			3430	Health Benefits Active	709000	56,582
			3530	Unemployment Insurance	709000	241
			3630	Workers Comp Non Instr	709000	8,187
			3910	Short Term Employee	709000	196
			3920	Employee Benefits	709000	-61,488
			4210	Noninstructional Supplies	709000	992
			4904	Supplies Technology	709000	270
			4908	Printing	709000	1,976
			5612	Subscription Based IT	709000	500
			5802	Subscriptions	709000	100
			5810	Postage	709000	50
			6406	Equipment	709000	1,865
					Total 213101:	**480,053**
	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**
	213153	Outreach Events Chicano Latino Conf				
			4210	Noninstructional Supplies	609030	9,306
			4908	Printing	609030	1,500
			5103	Speakers Guest Lecturer	609030	270
			5817	Chartering Services	609030	1,500
			5829	Other Services	609030	700
					Total 213153:	**13,276**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	213154	Commencement Expense				
			4210	Noninstructional Supplies	609000	37,619
			4908	Printing	609000	540
			5605	Equipment Rental and	609000	2,268
					Total 213154:	**40,427**
	214101	Personnel Services and Records				
			2150	Classified Mgmt Non	673000	183,439
			2396	Mileage Stipend	673000	1,560
			3230	PERS Non Instructional	673000	49,620
			3330	OASDI Non Instructional	673000	10,453
			3350	Medicare Non	673000	2,660
			3430	Health Benefits Active	673000	21,400
			3530	Unemployment Insurance	673000	92
			3630	Workers Comp Non Instr	673000	3,118
			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:	**274,046**
	214102	Personnel Services - Interpreters				
			5829	Other Services	673000	9,000
					Total 214102:	**9,000**
	214201	Staff Diversity Office				
			2131	Classified Non Instr	676000	103,088
			3230	PERS Non Instructional	676000	27,885
			3330	OASDI Non Instructional	676000	6,391
			3350	Medicare Non	676000	1,495

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health Benefits Active	676000	21,400
			3530	Unemployment Insurance	676000	52
			3630	Workers Comp Non Instr	676000	1,753
			4210	Noninstructional Supplies	676000	709
			4904	Supplies Technology	676000	135
			5202	CFCE Conferences	676000	540
					Total 214201:	**163,448**
	215101	Marketing				
			2130	Classified Longevity	671000	2,700
			2131	Classified Non Instr	671000	402,208
			2150	Classified Mgmt Non	671000	144,881
			2396	Mileage Stipend	671000	1,560
			3230	PERS Non Instructional	671000	148,718
			3330	OASDI Non Instructional	671000	34,087
			3350	Medicare Non	671000	7,933
			3430	Health Benefits Active	671000	107,000
			3530	Unemployment Insurance	671000	274
			3630	Workers Comp Non Instr	671000	9,346
			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
			5803	Dues and Memberships	671000	1,000
			5815	Advertising	671000	42,500
			5819	Fees for Participation	671000	150
			5829	Other Services	671000	1,000
			6407	Equipment Technology	671000	5,400

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 215101:	**950,277**
	215201	Printing Shop				
			2130	Classified Longevity	677000	2,700
			2131	Classified Non Instr	677000	88,937
			3230	PERS Non Instructional	677000	24,788
			3330	OASDI Non Instructional	677000	5,681
			3350	Medicare Non	677000	1,329
			3430	Health Benefits Active	677000	21,400
			3530	Unemployment Insurance	677000	46
			3630	Workers Comp Non Instr	677000	1,558
			4210	Noninstructional Supplies	677000	25,000
			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	64,231
			5507	Equipment Repairs	677000	900
			5605	Equipment Rental and	677000	28,532
			5829	Other Services	677000	220
					Total 215201:	**311,171**
	215301	Mailroom and Centrex				
			2130	Classified Longevity	677000	2,000
			2332	Classified Hourly Contract	677000	30,541
			3230	PERS Non Instructional	677000	8,802
			3330	OASDI Non Instructional	677000	2,018
			3350	Medicare Non	677000	472
			3530	Unemployment Insurance	677000	16
			3630	Workers Comp Non Instr	677000	553
			4210	Noninstructional Supplies	677000	810

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4904	Supplies Technology	677000	68
			5605	Equipment Rental and	677000	3,600
			5810	Postage	677000	75,101
					Total 215301:	**123,981**
	215401	Recruitment				
			2131	Classified Non Instr	609030	102,696
			3230	PERS Non Instructional	609030	27,779
			3330	OASDI Non Instructional	609030	6,367
			3350	Medicare Non	609030	1,489
			3430	Health Benefits Active	609030	21,400
			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:	**173,028**
	216101	Staff Development Office				
			2130	Classified Longevity	675000	-3,500
			2131	Classified Non Instr	675000	102,030
			3230	PERS Non Instructional	675000	27,599
			3330	OASDI Non Instructional	675000	6,326
			3350	Medicare Non	675000	1,479
			3430	Health Benefits Active	675000	21,400
			3530	Unemployment Insurance	675000	51
			3630	Workers Comp Non Instr	675000	1,735
			4210	Noninstructional Supplies	675000	345
			4907	Copy Charges	675000	197
			5803	Dues and Memberships	675000	63

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5828	Professional Development	675000	45,000
					Total 216101:	**202,725**
	221001	Vice President Administrative Svcs				
			1251	VP and Deans Contract	662000	112,855
			1251	VP and Deans Contract	699000	112,855
			2131	Classified Non Instr	662000	102,696
			2396	Mileage Stipend	662000	1,560
			3130	STRS Non Instructional	662000	21,555
			3130	STRS Non Instructional	699000	21,555
			3230	PERS Non Instructional	662000	27,779
			3330	OASDI Non Instructional	662000	11,594
			3330	OASDI Non Instructional	699000	5,227
			3350	Medicare Non	662000	3,125
			3350	Medicare Non	699000	1,636
			3430	Health Benefits Active	662000	32,100
			3430	Health Benefits Active	699000	10,700
			3530	Unemployment Insurance	662000	108
			3530	Unemployment Insurance	699000	56
			3630	Workers Comp Non Instr	662000	3,664
			3630	Workers Comp Non Instr	699000	1,919
			3910	Short Term Employee	662000	147
			4210	Noninstructional Supplies	662000	2,913
			4904	Supplies Technology	662000	375
			5407	Service Maint Agreement	662000	900
			5803	Dues and Memberships	662000	100
					Total 221001:	**475,419**
	225001	Fiscal Services Office				
			2130	Classified Longevity	699000	8,900
			2131	Classified Non Instr	672000	22,868

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	699000	509,731
			2150	Classified Mgmt Non	672000	81,889
			2150	Classified Mgmt Non	699000	81,889
			2396	Mileage Stipend	672000	780
			3230	PERS Non Instructional	672000	28,337
			3230	PERS Non Instructional	699000	139,494
			3330	OASDI Non Instructional	672000	6,495
			3330	OASDI Non Instructional	699000	31,973
			3350	Medicare Non	672000	1,519
			3350	Medicare Non	699000	7,477
			3430	Health Benefits Active	672000	16,050
			3430	Health Benefits Active	699000	128,400
			3530	Unemployment Insurance	672000	52
			3530	Unemployment Insurance	699000	258
			3630	Workers Comp Non Instr	672000	1,781
			3630	Workers Comp Non Instr	699000	8,767
			3910	Short Term Employee	672000	73
			3920	Employee Benefits	699000	30,921
			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:	**1,111,591**
	227001	Receiving Fixed Assets				
			2130	Classified Longevity	677000	3,500
			2131	Classified Non Instr	677000	84,831
			3230	PERS Non Instructional	677000	23,893
			3330	OASDI Non Instructional	677000	5,477
			3350	Medicare Non	677000	1,281

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health Benefits Active	677000	21,400
			3530	Unemployment Insurance	677000	44
			3630	Workers Comp Non Instr	677000	1,502
					Total 227001:	**141,928**
	227101	Maintenance Office				
			2131	Classified Non Instr	651000	262,410
			2150	Classified Mgmt Non	651000	169,221
			2153	Management Longevity	651000	2,430
			3230	PERS Non Instructional	651000	117,413
			3330	OASDI Non Instructional	651000	24,649
			3350	Medicare Non	651000	6,294
			3430	Health Benefits Active	651000	62,060
			3530	Unemployment Insurance	651000	217
			3630	Workers Comp Non Instr	651000	7,379
			4210	Noninstructional Supplies	651000	5,569
			4904	Supplies Technology	651000	173
			5407	Service Maint Agreement	651000	231
			5507	Equipment Repairs	651000	700
					Total 227101:	**658,746**
	227102	Maint and Oper Aux and Anc Op				
			2150	Classified Mgmt Non	699000	151,617
			2153	Management Longevity	699000	2,970
			3230	PERS Non Instructional	699000	41,816
			3330	OASDI Non Instructional	699000	9,447
			3350	Medicare Non	699000	2,242
			3430	Health Benefits Active	699000	23,540
			3530	Unemployment Insurance	699000	77
			3630	Workers Comp Non Instr	699000	2,628
					Total 227102:	**234,337**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	227201	Custodial Services				
			2130	Classified Longevity	653000	12,200
			2131	Classified Non Instr	653000	1,215,178
			2150	Classified Mgmt Non	653000	91,984
			3230	PERS Non Instructional	653000	335,943
			3330	OASDI Non Instructional	653000	77,000
			3350	Medicare Non	653000	19,131
			3430	Health Benefits Active	653000	363,800
			3530	Unemployment Insurance	653000	660
			3630	Workers Comp Non Instr	653000	22,429
			4210	Noninstructional Supplies	653000	40,000
			5701	Maint and Housekeeping	653000	25,000
					Total 227201:	**2,203,325**
	227301	Grounds Maintenance				
			2130	Classified Longevity	655000	6,200
			2131	Classified Non Instr	655000	510,988
			3230	PERS Non Instructional	655000	140,630
			3330	OASDI Non Instructional	655000	32,233
			3350	Medicare Non	655000	7,538
			3430	Health Benefits Active	655000	128,400
			3530	Unemployment Insurance	655000	260
			3630	Workers Comp Non Instr	655000	8,838
			4210	Noninstructional Supplies	655000	10,500
			4913	Repair Parts	655000	13,500
					Total 227301:	**859,087**
	227302	Landscaping Grounds				
			4210	Noninstructional Supplies	655000	3,500
			5512	Sites Repairs	655000	1,500

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 227302:	**5,000**
227501	Building Maintenance General					
			2130	Classified Longevity	651000	2,000
			2131	Classified Non Instr	651000	482,746
			2131	Classified Non Instr	709000	24,467
			3230	PERS Non Instructional	651000	131,124
			3230	PERS Non Instructional	709000	6,618
			3330	OASDI Non Instructional	651000	30,054
			3330	OASDI Non Instructional	709000	1,517
			3350	Medicare Non	651000	7,029
			3350	Medicare Non	709000	355
			3430	Health Benefits Active	651000	101,650
			3430	Health Benefits Active	709000	5,350
			3530	Unemployment Insurance	651000	242
			3530	Unemployment Insurance	709000	12
			3630	Workers Comp Non Instr	651000	8,241
			3630	Workers Comp Non Instr	709000	416
			4210	Noninstructional Supplies	651000	22,700
			4913	Repair Parts	651000	23,050
			5405	Operational Fees	651000	1,800
			5407	Service Maint Agreement	651000	41,000
			5501	Building Repairs	651000	26,550
			5507	Equipment Repairs	651000	8,193
			5508	Inspection Othr Svs Site	651000	4,275
			5512	Sites Repairs	651000	9,000
			5829	Other Services	651000	46,632
			6250	Building Improvements	651000	1,000
			6406	Equipment	651000	1,035
			6407	Equipment Technology	651000	500

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 227501:	**987,556**
	228001	Public Safety				
			2131	Classified Non Instr	695000	315,302
			2150	Classified Mgmt Non	695000	344,001
			3130	STRS Non Instructional	695000	26,004
			3230	PERS Non Instructional	695000	115,079
			3330	OASDI Non Instructional	695000	34,217
			3350	Medicare Non	695000	8,143
			3430	Health Benefits Active	695000	133,750
			3530	Unemployment Insurance	695000	281
			3630	Workers Comp Non Instr	695000	9,547
			3920	Employee Benefits	695000	35,620
			4210	Noninstructional Supplies	695000	64,662
			5829	Other Services	695000	56,300
			5965	Holding - Budgetary Only	695000	130,000
					Total 228001:	**1,272,906**
	228101	Parking Fines				
			3430	Health Benefits Active	695000	-21,400
					Total 228101:	**-21,400**
	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**
	229901	Institutional Support General Admin				
			4210	Noninstructional Supplies	679000	69,502
			5219	Mileage Reimbursement	679000	5,000

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			6406	Equipment	679000	69,502
					Total 229901:	**144,004**
	229903	GWC Fiscal Ops General Campuswide				
			5405	Operational Fees	672000	181,000
					Total 229903:	**181,000**
	229904	Bad Debt				
			5808	Bad Debt Write Off	672000	180,000
					Total 229904:	**180,000**
	229908	Ride Share Program				
			5829	Other Services	677000	10,000
					Total 229908:	**10,000**
	229909	Campus Loss on Deductible				
			5301	Insurance	677000	10,000
					Total 229909:	**10,000**
	229910	Utilities				
			5702	Electricity	657000	1,271,380
			5703	Gas	657000	500,000
			5705	Telephone	657000	40,000
			5707	Water	657000	140,000
					Total 229910:	**1,951,380**
	229941	Repairs Campus Wide				
			5512	Sites Repairs	711000	16,064
					Total 229941:	**16,064**
	229951	GWC Printer Consumables Clearing				
			5829	Other Services	678000	33,177

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 229951:	**33,177**
	229961	GWC Hold for Distribution				
			2310	Classified Hrly Holding	601000	271,066
			3910	Short Term Employee	601000	25,480
					Total 229961:	**296,546**
	229971	Health Services Campus Funds				
			5101	Personal Services	644000	3,600
					Total 229971:	**3,600**
	229972	Student Accident Insurance				
			5302	Insurance Student	644000	56,125
			5302	Insurance Student	696000	65,366
					Total 229972:	**121,491**
	231001	VP Student Services				
			1251	VP and Deans Contract	601000	254,578
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	102,696
			2310	Classified Hrly Holding	601000	48,000
			3130	STRS Non Instructional	601000	48,624
			3230	PERS Non Instructional	601000	27,779
			3330	OASDI Non Instructional	601000	6,367
			3350	Medicare Non	601000	5,180
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	179
			3630	Workers Comp Non Instr	601000	6,074
			3910	Short Term Employee	601000	7,814
			4210	Noninstructional Supplies	601000	3,765
			4904	Supplies Technology	601000	1,025

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Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			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
			5829	Other Services	601000	30,000
					Total 231001:	**595,326**
	232001	Enrollment Services Division Office				
			2131	Classified Non Instr	601000	93,301
			2150	Classified Mgmt Non	601000	220,655
			2396	Mileage Stipend	601000	1,560
			3130	STRS Non Instructional	601000	42,145
			3230	PERS Non Instructional	601000	25,238
			3330	OASDI Non Instructional	601000	5,785
			3350	Medicare Non	601000	4,552
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	157
			3630	Workers Comp Non Instr	601000	5,337
			3910	Short Term Employee	601000	147
			4210	Noninstructional Supplies	601000	3,750
					Total 232001:	**445,427**
	232301	A and R Office General				
			2130	Classified Longevity	620000	8,900
			2131	Classified Non Instr	620000	495,183
			2150	Classified Mgmt Non	620000	188,023
			2153	Management Longevity	620000	3,500
			2396	Mileage Stipend	620000	1,560
			3230	PERS Non Instructional	620000	188,161
			3330	OASDI Non Instructional	620000	41,706
			3350	Medicare Non	620000	10,086

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health Benefits Active	620000	149,800
			3530	Unemployment Insurance	620000	348
			3630	Workers Comp Non Instr	620000	11,825
			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:	**1,117,477**
	232302	A and R Veterans Education				
			4210	Noninstructional Supplies	609000	338
					Total 232302:	**338**
	232304	A and R - Answer Center				
			2332	Classified Hourly Contract	620000	140,421
			3230	PERS Non Instructional	620000	15,120
			3330	OASDI Non Instructional	620000	3,465
			3350	Medicare Non	620000	2,036
			3530	Unemployment Insurance	620000	70
			3630	Workers Comp Non Instr	620000	2,387
					Total 232304:	**163,499**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	232305	Photo Identification Cards				
			4210	Noninstructional Supplies	620000	10,950
			5407	Service Maint Agreement	620000	2,340
			5507	Equipment Repairs	620000	100
					Total 232305:	**13,390**
	233101	Counseling Services				
			1251	VP and Deans Contract	631000	201,132
			1261	Counselor Contract	631000	737,416
			1463	Counselor Hourly	631000	30,000
			1496	Certificated Mileage	631000	1,560
			2131	Classified Non Instr	631000	91,471
			3130	STRS Non Instructional	631000	161,922
			3230	PERS Non Instructional	631000	24,743
			3330	OASDI Non Instructional	631000	5,671
			3350	Medicare Non	631000	13,619
			3430	Health Benefits Active	631000	139,100
			3530	Unemployment Insurance	631000	470
			3630	Workers Comp Non Instr	631000	15,967
			3910	Short Term Employee	631000	5,946
			3920	Employee Benefits	631000	20,246
			4210	Noninstructional Supplies	631000	600
			4904	Supplies Technology	631000	1,688
			4907	Copy Charges	631000	500
			4908	Printing	631000	2,000
			5407	Service Maint Agreement	631000	2,000
			5612	Subscription Based IT	631000	1,500
			6407	Equipment Technology	631000	1,000
					Total 233101:	**1,458,551**
	233102	Puente Project Reassigned				

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4210	Noninstructional Supplies	639000	2,721
			4907	Copy Charges	639000	100
			4915	Other Supplies and	639000	1,979
			5103	Speakers Guest Lecturer	639000	700
			5201	AFT Conferences	639000	1,100
			5209	Hrly and Non Employee	639000	2,800
			5965	Holding - Budgetary Only	649000	10,000
			7690	Other Aid To For	732000	600
					Total 233102:	**20,000**
	233301	Transfer Center				
			1261	Counselor Contract	633000	155,094
			2130	Classified Longevity	633000	3,500
			2131	Classified Non Instr	633000	97,870
			3230	PERS Non Instructional	633000	69,373
			3330	OASDI Non Instructional	633000	15,901
			3350	Medicare Non	633000	3,719
			3430	Health Benefits Active	633000	42,800
			3530	Unemployment Insurance	633000	128
			3630	Workers Comp Non Instr	633000	4,360
			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:	**396,226**
	233302	Transfer Day Activity				
			4210	Noninstructional Supplies	633000	675
			5829	Other Services	633000	450
					Total 233302:	**1,125**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	233401	Re Entry Cal Works				
			1463	Counselor Hourly	641000	4,403
			1467	Counselor Overload	641000	568
			1483	Certificated Hrly Other	641000	1,400
			3910	Short Term Employee	641000	1,200
			4210	Noninstructional Supplies	641000	3,066
					Total 233401:	**10,637**
	233402	Student Pay Re Entry Cal Works				
			7690	Other Aid To For	641000	1,080
					Total 233402:	**1,080**
	233451	Career Guidance				
			2130	Classified Longevity	634000	1,800
			2131	Classified Non Instr	634000	83,971
			3230	PERS Non Instructional	634000	23,201
			3330	OASDI Non Instructional	634000	5,318
			3350	Medicare Non	634000	1,244
			3430	Health Benefits Active	634000	19,260
			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:	**148,707**
	233452	Employment Services				
			4210	Noninstructional Supplies	647000	1,181
			4908	Printing	647000	25

COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5612	Subscription Based IT	647000	2,130
					Total 233452:	**3,336**
	233601	EOPS A Program Dev & Maintenance				
			1241	Director Contract	643000	162,143
			3230	PERS Non Instructional	643000	43,860
			3330	OASDI Non Instructional	643000	10,053
			3430	Health Benefits Active	643000	21,400
			3630	Workers Comp Non Instr	643000	2,756
					Total 233601:	**240,212**
	233602	EOPS B Student Services				
			1261	Counselor Contract	643000	119,469
			2130	Classified Longevity	643000	351
			2131	Classified Non Instr	643000	10,521
			3130	STRS Non Instructional	643000	4,671
			3230	PERS Non Instructional	643000	2,941
			3330	OASDI Non Instructional	643000	674
			3350	Medicare Non	643000	512
			3430	Health Benefits Active	643000	25,059
			3530	Unemployment Insurance	643000	18
			3630	Workers Comp Non Instr	643000	601
			3920	Employee Benefits	643000	21,188
					Total 233602:	**186,005**
	235702	Student Services Aux and Anc Op				
			1251	VP and Deans Contract	645000	154,459
			1496	Certificated Mileage	699000	780
			2130	Classified Longevity	645000	2,000
			2130	Classified Longevity	699000	3,500
			2131	Classified Non Instr	645000	158,677

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	699000	204,054
			2150	Classified Mgmt Non	699000	70,910
			2153	Management Longevity	645000	1,400
			3130	STRS Non Instructional	645000	29,769
			3230	PERS Non Instructional	645000	43,463
			3230	PERS Non Instructional	699000	75,325
			3330	OASDI Non Instructional	645000	9,962
			3330	OASDI Non Instructional	699000	17,265
			3350	Medicare Non	645000	4,590
			3350	Medicare Non	699000	4,038
			3430	Health Benefits Active	645000	49,220
			3430	Health Benefits Active	699000	55,319
			3530	Unemployment Insurance	645000	158
			3530	Unemployment Insurance	699000	139
			3630	Workers Comp Non Instr	645000	5,381
			3630	Workers Comp Non Instr	699000	4,734
			3910	Short Term Employee	699000	147
					Total 235702:	**895,290**
	235801	International Student Center				
			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	181,963
			2316	Classified Hrly Students	649000	15,000
			3230	PERS Non Instructional	649000	49,221
			3330	OASDI Non Instructional	649000	11,282
			3350	Medicare Non	649000	2,638
			3430	Health Benefits Active	649000	42,800
			3530	Unemployment Insurance	649000	91

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	649000	3,093
			3910	Short Term Employee	649000	2,834
			4210	Noninstructional Supplies	649000	3,848
			4904	Supplies Technology	649000	375
			4907	Copy Charges	649000	345
			4908	Printing	649000	300
			5206	Mgmt Conferences	649000	14,000
			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	67,000
			5829	Other Services	649000	33,000
					Total 235801:	**447,190**
	235821	Intercultural Program				
			1483	Certificated Hrly Other	649000	400
			3910	Short Term Employee	649000	75
					Total 235821:	**475**
	236101	Financial Aid				
			2130	Classified Longevity	646000	16,600
			2131	Classified Non Instr	646000	617,313
			2150	Classified Mgmt Non	646000	188,023
			2153	Management Longevity	646000	2,000
			3230	PERS Non Instructional	646000	222,875
			3330	OASDI Non Instructional	646000	49,756
			3350	Medicare Non	646000	11,947
			3430	Health Benefits Active	646000	164,780
			3530	Unemployment Insurance	646000	412
			3630	Workers Comp Non Instr	646000	14,007

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4210	Noninstructional Supplies	646000	4,000
			4904	Supplies Technology	646000	500
			4915	Other Supplies and	646000	5,000
			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	646000	500
					Total 236101:	**1,331,494**
	236102	D42 Match Federal CSW Program				
			7317	Transfer To Financial Aid	731000	83,175
					Total 236102:	**83,175**
	236103	D43 Match SEOG				
			7317	Transfer To Financial Aid	731000	72,084
					Total 236103:	**72,084**
	236501	DSPS Student Center				
			1241	Director Contract	642000	82,572
			2130	Classified Longevity	642000	270
			2131	Classified Non Instr	642000	9,563
			2220	Classified Instr Longevity	493030	1,917
			2221	Classified Instr Contract	493030	69,487
			3210	PERS Instructional	493030	19,315
			3230	PERS Non Instructional	642000	24,996
			3310	OASDI Instructional	493030	4,427
			3330	OASDI Non Instructional	642000	5,729

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	493030	1,035
			3350	Medicare Non	642000	1,340
			3410	Health Benefits Active	493030	15,194
			3430	Health Benefits Active	642000	12,840
			3510	Unemployment Insurance	493030	36
			3530	Unemployment Insurance	642000	46
			3610	Workers Comp Instr	493030	1,214
			3630	Workers Comp Non Instr	642000	1,571
			5829	Other Services	493030	93,246
					Total 236501:	**344,798**
	241001	Office of Instruction				
			1250	VP and Deans Contract	601000	2,700
			1251	VP and Deans Contract	601000	225,709
			1483	Certificated Hrly Other	601000	1,931
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	7,400
			2131	Classified Non Instr	601000	431,729
			3130	STRS Non Instructional	601000	43,110
			3230	PERS Non Instructional	601000	141,731
			3330	OASDI Non Instructional	601000	42,939
			3350	Medicare Non	601000	10,870
			3430	Health Benefits Active	601000	107,000
			3530	Unemployment Insurance	601000	375
			3630	Workers Comp Non Instr	601000	12,744
			3910	Short Term Employee	601000	658
			3920	Employee Benefits	601000	-30,921
			4904	Supplies Technology	601000	892
			4907	Copy Charges	601000	3,500
			4913	Repair Parts	601000	750
			5201	AFT Conferences	601000	3,500

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			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:	**1,019,977**
	241003	IPD AFT Conferences				
			5201	AFT Conferences	675000	6,400
					Total 241003:	**6,400**
	241101	Campus Wide Instructional Support				
			1310	Instructors Hourly Holding	601000	9,500,000
			3910	Short Term Employee	601000	1,900,000
			4110	Instructional Supplies	611000	20,000
			4210	Noninstructional Supplies	601000	19,317
			4904	Supplies Technology	601000	7,500
					Total 241101:	**11,446,817**
	241501	Business Division Office				
			4210	Noninstructional Supplies	601000	938
			4904	Supplies Technology	601000	375
			4907	Copy Charges	601000	250
					Total 241501:	**1,563**
	241510	Accounting				
			1111	Instructor Contract	050200	154,414
			3110	STRS Instructional	050200	29,493
			3340	Medicare Instructional	050200	2,239

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	050200	21,400
			3510	Unemployment Insurance	050200	77
			3610	Workers Comp Instr	050200	2,625
					Total 241510:	**210,248**
	241511	Business				
			1111	Instructor Contract	050100	67,625
			2131	Classified Non Instr	601000	93,301
			3110	STRS Instructional	050100	12,916
			3230	PERS Non Instructional	601000	25,238
			3330	OASDI Non Instructional	601000	5,785
			3340	Medicare Instructional	050100	981
			3350	Medicare Non	601000	1,353
			3410	Health Benefits Active	050100	12,840
			3430	Health Benefits Active	601000	21,400
			3510	Unemployment Insurance	050100	34
			3530	Unemployment Insurance	601000	47
			3610	Workers Comp Instr	050100	1,150
			3630	Workers Comp Non Instr	601000	1,586
					Total 241511:	**244,256**
	241512	Business Management				
			1111	Instructor Contract	050640	45,083
			3110	STRS Instructional	050640	8,611
			3340	Medicare Instructional	050640	654
			3410	Health Benefits Active	050640	8,560
			3510	Unemployment Insurance	050640	23
			3610	Workers Comp Instr	050640	766
					Total 241512:	**63,697**
	242001	School of Nursing Division				

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	601000	113,168
			3230	PERS Non Instructional	601000	30,612
			3330	OASDI Non Instructional	601000	7,016
			3350	Medicare Non	601000	1,641
			3430	Health Benefits Active	601000	21,400
			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:	**187,018**
	242101	Nursing				
			1111	Instructor Contract	123010	1,085,262
			1111	Instructor Contract	130900	28,173
			1251	VP and Deans Contract	601000	171,921
			1483	Certificated Hrly Other	601000	30,295
			1496	Certificated Mileage	601000	1,560
			2220	Classified Instr Longevity	123010	3,500
			2221	Classified Instr Contract	123010	113,168
			3110	STRS Instructional	123010	207,285
			3110	STRS Instructional	130900	5,381
			3130	STRS Non Instructional	601000	42,272
			3210	PERS Instructional	123010	31,559
			3310	OASDI Instructional	123010	7,233
			3340	Medicare Instructional	123010	17,428
			3340	Medicare Instructional	130900	409
			3350	Medicare Non	601000	3,209
			3410	Health Benefits Active	123010	180,231

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	130900	3,809
			3430	Health Benefits Active	601000	23,540
			3510	Unemployment Insurance	123010	601
			3510	Unemployment Insurance	130900	14
			3530	Unemployment Insurance	601000	111
			3610	Workers Comp Instr	123010	20,433
			3610	Workers Comp Instr	130900	479
			3630	Workers Comp Non Instr	601000	3,762
			3910	Short Term Employee	601000	294
			3920	Employee Benefits	601000	-4,260
			4907	Copy Charges	123010	300
			5407	Service Maint Agreement	123010	10,000
			5612	Subscription Based IT	123010	700
			5803	Dues and Memberships	123010	825
					Total 242101:	**1,989,494**
	242121	Health Information Technology				
			1111	Instructor Contract	122310	31,655
			3110	STRS Instructional	122310	6,046
			3340	Medicare Instructional	122310	459
			3410	Health Benefits Active	122310	4,280
			3510	Unemployment Insurance	122310	16
			3610	Workers Comp Instr	122310	538
					Total 242121:	**42,994**
	242501	Career Technical Education Division				
			1251	VP and Deans Contract	601000	189,587
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	85,926
			3230	PERS Non Instructional	601000	74,526
			3330	OASDI Non Instructional	601000	15,781

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	601000	3,995
			3430	Health Benefits Active	601000	39,305
			3530	Unemployment Insurance	601000	138
			3630	Workers Comp Non Instr	601000	4,684
			3910	Short Term Employee	601000	294
			4210	Noninstructional Supplies	601000	1,000
			4908	Printing	601000	1,000
			5202	CFCE Conferences	601000	75
			5407	Service Maint Agreement	601000	500
					Total 242501:	**418,371**
	242511	Digital Media				
			5612	Subscription Based IT	061400	1,380
					Total 242511:	**1,380**
	242521	Computer Science Program Language				
			1111	Instructor Contract	070710	261,672
			3110	STRS Instructional	070710	49,979
			3340	Medicare Instructional	070710	3,794
			3410	Health Benefits Active	070710	42,800
			3510	Unemployment Insurance	070710	131
			3610	Workers Comp Instr	070710	4,448
			5507	Equipment Repairs	070710	250
					Total 242521:	**363,074**
	242541	Graphic Arts				
			1111	Instructor Contract	061450	35,216
			1111	Instructor Contract	061460	103,978
			3110	STRS Instructional	061450	6,726
			3110	STRS Instructional	061460	19,860
			3340	Medicare Instructional	061450	511

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	061460	1,508
			3410	Health Benefits Active	061450	5,414
			3410	Health Benefits Active	061460	15,986
			3510	Unemployment Insurance	061450	18
			3510	Unemployment Insurance	061460	52
			3610	Workers Comp Instr	061450	599
			3610	Workers Comp Instr	061460	1,768
					Total 242541:	**191,636**
	242551	CBA Computer Business Applications				
			5612	Subscription Based IT	051400	500
					Total 242551:	**500**
	242681	Automotive Technology				
			1111	Instructor Contract	094800	422,652
			2221	Classified Instr Contract	094800	84,118
			3110	STRS Instructional	094800	80,727
			3210	PERS Instructional	094800	22,754
			3310	OASDI Instructional	094800	5,215
			3340	Medicare Instructional	094800	7,348
			3410	Health Benefits Active	094800	85,600
			3510	Unemployment Insurance	094800	253
			3610	Workers Comp Instr	094800	8,615
			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:	**729,286**
	242701	Floral Design				
			5803	Dues and Memberships	010920	50

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 242701:	**50**
	242721	Cosmetology				
			1111	Instructor Contract	300700	632,714
			2220	Classified Instr Longevity	300700	3,300
			2221	Classified Instr Contract	300700	154,464
			3110	STRS Instructional	300700	120,848
			3210	PERS Instructional	300700	42,675
			3310	OASDI Instructional	300700	9,781
			3340	Medicare Instructional	300700	11,462
			3410	Health Benefits Active	300700	128,400
			3510	Unemployment Insurance	300700	395
			3610	Workers Comp Instr	300700	13,438
			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:	**1,124,477**
	243001	PE Division Office				
			2131	Classified Non Instr	601000	191,895
			3230	PERS Non Instructional	601000	51,908
			3330	OASDI Non Instructional	601000	11,897
			3350	Medicare Non	601000	2,782
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	96
			3630	Workers Comp Non Instr	601000	3,262
			4210	Noninstructional Supplies	601000	1,000
					Total 243001:	**305,640**
	243101	Health Education Skills				

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	083700	240,194
			3110	STRS Instructional	083700	45,877
			3340	Medicare Instructional	083700	3,483
			3410	Health Benefits Active	083700	35,524
			3510	Unemployment Insurance	083700	120
			3610	Workers Comp Instr	083700	4,083
					Total 243101:	**329,281**
	243201	Physical Education				
			1111	Instructor Contract	083500	111,818
			1111	Instructor Contract	127000	117,002
			3110	STRS Instructional	083500	21,357
			3110	STRS Instructional	127000	22,347
			3340	Medicare Instructional	083500	1,621
			3340	Medicare Instructional	127000	1,697
			3410	Health Benefits Active	083500	16,692
			3410	Health Benefits Active	127000	12,840
			3510	Unemployment Insurance	083500	56
			3510	Unemployment Insurance	127000	59
			3610	Workers Comp Instr	083500	1,901
			3610	Workers Comp Instr	127000	1,989
			4210	Noninstructional Supplies	601000	5,000
			4907	Copy Charges	083500	300
			5407	Service Maint Agreement	083500	6,500
			5507	Equipment Repairs	083500	3,300
			5803	Dues and Memberships	696000	500
					Total 243201:	**324,979**
	243202	Physical Education-Pool Maintenance				
			5507	Equipment Repairs	083500	22,000
			5829	Other Services	083500	144,500

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 243202:	**166,500**
243301	Athletics Support					
			1111	Instructor Contract	083550	70,201
			1240	Director Contract	601000	2,000
			1241	Director Contract	601000	183,439
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	696000	3,500
			2131	Classified Non Instr	696000	504,283
			3110	STRS Instructional	083550	13,408
			3130	STRS Non Instructional	601000	32,220
			3230	PERS Non Instructional	696000	135,228
			3330	OASDI Non Instructional	601000	10,453
			3330	OASDI Non Instructional	696000	30,995
			3340	Medicare Instructional	083550	1,018
			3350	Medicare Non	601000	2,446
			3350	Medicare Non	696000	7,198
			3410	Health Benefits Active	083550	7,704
			3430	Health Benefits Active	601000	21,400
			3430	Health Benefits Active	696000	117,700
			3510	Unemployment Insurance	083550	35
			3530	Unemployment Insurance	601000	84
			3530	Unemployment Insurance	696000	248
			3610	Workers Comp Instr	083550	1,193
			3630	Workers Comp Non Instr	601000	2,868
			3630	Workers Comp Non Instr	696000	8,499
			3910	Short Term Employee	601000	294
			3920	Employee Benefits	601000	3,289
			3920	Employee Benefits	696000	2,867
			4210	Noninstructional Supplies	696000	17,075
			4904	Supplies Technology	696000	2,100

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5209	Hrly and Non Employee	696000	55,165
			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
			6406	Equipment	083550	18,200
					Total 243301:	**1,328,470**
	243361	Athletics Courses				
			1111	Instructor Contract	083550	525,441
			3110	STRS Instructional	083550	71,835
			3210	PERS Instructional	083550	40,397
			3310	OASDI Instructional	083550	9,259
			3340	Medicare Instructional	083550	7,619
			3410	Health Benefits Active	083550	77,040
			3510	Unemployment Insurance	083550	263
			3610	Workers Comp Instr	083550	8,933
					Total 243361:	**740,787**
	243391	Other Compensation Athletics				
			1482	Per Diem Stipends	696000	119,000
			1483	Certificated Hrly Other	696000	49,500
			3910	Short Term Employee	696000	20,724
					Total 243391:	**189,224**
	243501	LR and DL Division Office				
			1483	Certificated Hrly Other	601000	36,400
			3910	Short Term Employee	601000	6,858
			4904	Supplies Technology	601000	300
			4908	Printing	601000	200

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5407	Service Maint Agreement	601000	200
			5507	Equipment Repairs	601000	482
					Total 243501:	**44,440**
	243521	Learning Resource Center Tutorial				
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	93,301
			2150	Classified Mgmt Non	601000	129,334
			2153	Management Longevity	601000	2,000
			3230	PERS Non Instructional	601000	61,305
			3330	OASDI Non Instructional	601000	14,051
			3350	Medicare Non	601000	3,286
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	113
			3630	Workers Comp Non Instr	601000	3,853
			4210	Noninstructional Supplies	601000	12,047
			4904	Supplies Technology	611000	1,101
			4908	Printing	611000	50
			5206	Mgmt Conferences	611000	1,500
			5612	Subscription Based IT	611000	809
			5829	Other Services	611000	500
					Total 243521:	**368,050**
	243541	College Success				
			1111	Instructor Contract	493013	40,560
			3110	STRS Instructional	493013	7,747
			3340	Medicare Instructional	493013	588
			3410	Health Benefits Active	493013	6,420
			3510	Unemployment Insurance	493013	20
			3610	Workers Comp Instr	493013	690
					Total 243541:	**56,025**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
243551	Distance Learning					
			2131	Classified Non Instr	615000	122,425
			2150	Classified Mgmt Non	615000	162,143
			2153	Management Longevity	615000	2,700
			2220	Classified Instr Longevity	611000	2,000
			2221	Classified Instr Contract	611000	188,755
			3210	PERS Instructional	611000	51,058
			3230	PERS Non Instructional	615000	77,706
			3310	OASDI Instructional	611000	11,703
			3330	OASDI Non Instructional	615000	17,811
			3340	Medicare Instructional	611000	2,737
			3350	Medicare Non	615000	4,165
			3410	Health Benefits Active	611000	42,800
			3430	Health Benefits Active	615000	42,800
			3510	Unemployment Insurance	611000	94
			3530	Unemployment Insurance	615000	144
			3610	Workers Comp Instr	611000	3,209
			3630	Workers Comp Non Instr	615000	4,884
			4210	Noninstructional Supplies	615000	1,150
			4904	Supplies Technology	615000	4,405
			4907	Copy Charges	615000	41
			5201	AFT Conferences	611000	63
			5612	Subscription Based IT	615000	6,190
			6407	Equipment Technology	615000	2,695
					Total 243551:	**751,678**
243701	Library Services					
			1251	VP and Deans Contract	612000	66,197
			1271	Librarian Contract	612000	154,414
			1496	Certificated Mileage	612000	1,560
			2130	Classified Longevity	612000	7,500

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	612000	272,922
			2153	Management Longevity	612000	600
			3130	STRS Non Instructional	612000	12,758
			3230	PERS Non Instructional	612000	117,623
			3330	OASDI Non Instructional	612000	26,960
			3350	Medicare Non	612000	7,274
			3430	Health Benefits Active	612000	100,580
			3530	Unemployment Insurance	612000	251
			3630	Workers Comp Non Instr	612000	8,528
			3910	Short Term Employee	612000	294
			4210	Noninstructional Supplies	612000	2,625
			5407	Service Maint Agreement	612000	2,694
			5802	Subscriptions	612000	26,684
			5803	Dues and Memberships	612000	150
			6301	New Library Books Films	612000	25,222
					Total 243701:	**834,836**
	244111	ELL (English Language Learning)				
			1111	Instructor Contract	493080	192,978
			3110	STRS Instructional	493080	36,859
			3340	Medicare Instructional	493080	2,798
			3410	Health Benefits Active	493080	42,800
			3510	Unemployment Insurance	493080	96
			3610	Workers Comp Instr	493080	3,281
					Total 244111:	**278,812**
	244121	English				
			1111	Instructor Contract	150100	1,570,643
			1281	Cert Other Contract	601000	51,208
			3110	STRS Instructional	150100	299,993
			3130	STRS Non Instructional	601000	9,781

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	150100	22,774
			3350	Medicare Non	601000	743
			3410	Health Benefits Active	150100	226,840
			3430	Health Benefits Active	601000	8,560
			3510	Unemployment Insurance	150100	785
			3530	Unemployment Insurance	601000	26
			3610	Workers Comp Instr	150100	26,701
			3630	Workers Comp Non Instr	601000	871
					Total 244121:	**2,218,925**
	244142	Sign Language Interpreting				
			1111	Instructor Contract	085010	72,111
			3210	PERS Instructional	085010	19,506
			3310	OASDI Instructional	085010	4,471
			3340	Medicare Instructional	085010	1,046
			3410	Health Benefits Active	085010	9,994
			3510	Unemployment Insurance	085010	36
			3610	Workers Comp Instr	085010	1,226
					Total 244142:	**108,390**
	244143	Sign Language				
			1111	Instructor Contract	085000	82,303
			3210	PERS Instructional	085000	22,263
			3310	OASDI Instructional	085000	5,103
			3340	Medicare Instructional	085000	1,193
			3410	Health Benefits Active	085000	11,406
			3510	Unemployment Insurance	085000	41
			3610	Workers Comp Instr	085000	1,399
					Total 244143:	**123,708**
	244151	Foreign Language General				

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	110500	283,968
			1111	Instructor Contract	111720	148,128
			3110	STRS Instructional	110500	54,238
			3110	STRS Instructional	111720	28,292
			3340	Medicare Instructional	110500	4,118
			3340	Medicare Instructional	111720	2,148
			3410	Health Benefits Active	110500	42,800
			3410	Health Benefits Active	111720	21,400
			3510	Unemployment Insurance	110500	142
			3510	Unemployment Insurance	111720	74
			3610	Workers Comp Instr	110500	4,827
			3610	Workers Comp Instr	111720	2,518
					Total 244151:	**592,653**
	244171	Speech and Communications				
			1111	Instructor Contract	150600	411,086
			3110	STRS Instructional	150600	78,517
			3340	Medicare Instructional	150600	5,961
			3410	Health Benefits Active	150600	64,200
			3510	Unemployment Insurance	150600	206
			3610	Workers Comp Instr	150600	6,988
					Total 244171:	**566,958**
	244501	Math and Science Division				
			1251	VP and Deans Contract	601000	212,345
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,700
			2131	Classified Non Instr	601000	93,301
			3130	STRS Non Instructional	601000	37,297
			3230	PERS Non Instructional	601000	25,968
			3330	OASDI Non Instructional	601000	16,405

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	601000	4,223
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	146
			3630	Workers Comp Non Instr	601000	4,952
			3910	Short Term Employee	601000	294
			3920	Employee Benefits	601000	3,807
			4210	Noninstructional Supplies	601000	2,030
			4904	Supplies Technology	601000	563
			4907	Copy Charges	601000	5,970
			5407	Service Maint Agreement	601000	150
					Total 244501:	**454,511**
	244503	Science Showtime				
			4210	Noninstructional Supplies	696000	1,000
			4907	Copy Charges	696000	500
					Total 244503:	**1,500**
	244510	Math				
			1111	Instructor Contract	170100	1,122,905
			1281	Cert Other Contract	601000	28,611
			3110	STRS Instructional	170100	214,475
			3130	STRS Non Instructional	601000	5,465
			3340	Medicare Instructional	170100	16,282
			3350	Medicare Non	601000	415
			3410	Health Benefits Active	170100	175,480
			3430	Health Benefits Active	601000	4,280
			3510	Unemployment Insurance	170100	561
			3530	Unemployment Insurance	601000	14
			3610	Workers Comp Instr	170100	19,089
			3630	Workers Comp Non Instr	601000	486
					Total 244510:	**1,588,063**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	244521	Biology				
			1111	Instructor Contract	040100	405,255
			1111	Instructor Contract	040300	112,708
			1111	Instructor Contract	040700	65,710
			1111	Instructor Contract	041000	409,800
			2221	Classified Instr Contract	040100	154,201
			2422	Class Instr Hrly Contract	040100	114,912
			3110	STRS Instructional	040100	77,404
			3110	STRS Instructional	040300	21,527
			3110	STRS Instructional	040700	12,551
			3110	STRS Instructional	041000	78,272
			3210	PERS Instructional	040100	56,846
			3230	PERS Non Instructional	040100	-7,456
			3310	OASDI Instructional	040100	13,029
			3330	OASDI Non Instructional	040100	-1,709
			3340	Medicare Instructional	040100	9,778
			3340	Medicare Instructional	040300	1,634
			3340	Medicare Instructional	040700	953
			3340	Medicare Instructional	041000	5,942
			3410	Health Benefits Active	040100	118,984
			3410	Health Benefits Active	040300	21,400
			3410	Health Benefits Active	040700	9,416
			3410	Health Benefits Active	041000	64,200
			3430	Health Benefits Active	040100	-21,400
			3510	Unemployment Insurance	040100	337
			3510	Unemployment Insurance	040300	56
			3510	Unemployment Insurance	040700	33
			3510	Unemployment Insurance	041000	205
			3610	Workers Comp Instr	040100	11,464
			3610	Workers Comp Instr	040300	1,916

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Comp Instr	040700	1,117
			3610	Workers Comp Instr	041000	6,967
			5407	Service Maint Agreement	040100	35,000
			5804	Instructional Services	040100	3,000
					Total 244521:	**1,784,052**
	244531	Physical Science General				
			1111	Instructor Contract	190200	137,979
			1111	Instructor Contract	190500	570,909
			1111	Instructor Contract	191400	144,267
			2221	Classified Instr Contract	190500	83,167
			2422	Class Instr Hrly Contract	190500	88,332
			3110	STRS Instructional	190200	26,354
			3110	STRS Instructional	190500	109,044
			3110	STRS Instructional	191400	27,555
			3210	PERS Instructional	190500	22,497
			3310	OASDI Instructional	190500	5,156
			3340	Medicare Instructional	190200	2,001
			3340	Medicare Instructional	190500	10,765
			3340	Medicare Instructional	191400	2,092
			3410	Health Benefits Active	190200	21,400
			3410	Health Benefits Active	190500	107,000
			3410	Health Benefits Active	191400	21,400
			3510	Unemployment Insurance	190200	69
			3510	Unemployment Insurance	190500	371
			3510	Unemployment Insurance	191400	72
			3610	Workers Comp Instr	190200	2,346
			3610	Workers Comp Instr	190500	12,621
			3610	Workers Comp Instr	191400	2,453
			5507	Equipment Repairs	190100	1,500

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 244531:	**1,399,350**
	245001	Social Science Division Office				
			1251	VP and Deans Contract	601000	220,655
			2131	Classified Non Instr	601000	91,471
			3130	STRS Non Instructional	601000	42,145
			3230	PERS Non Instructional	601000	24,743
			3330	OASDI Non Instructional	601000	5,671
			3350	Medicare Non	601000	4,526
			3430	Health Benefits Active	601000	42,800
			3530	Unemployment Insurance	601000	156
			3630	Workers Comp Non Instr	601000	5,306
			4210	Noninstructional Supplies	601000	782
					Total 245001:	**438,255**
	245103	Economics				
			1111	Instructor Contract	220400	144,267
			3110	STRS Instructional	220400	27,555
			3340	Medicare Instructional	220400	2,092
			3410	Health Benefits Active	220400	21,400
			3510	Unemployment Insurance	220400	72
			3610	Workers Comp Instr	220400	2,453
					Total 245103:	**197,839**
	245104	Political Science				
			1111	Instructor Contract	220700	285,707
			3110	STRS Instructional	220700	54,570
			3340	Medicare Instructional	220700	4,143
			3410	Health Benefits Active	220700	42,800
			3510	Unemployment Insurance	220700	143
			3610	Workers Comp Instr	220700	4,857

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 245104:	**392,220**
	245105	Psychology Instruction				
			1111	Instructor Contract	200100	429,162
			3110	STRS Instructional	200100	55,616
			3210	PERS Instructional	200100	37,323
			3310	OASDI Instructional	200100	8,555
			3340	Medicare Instructional	200100	6,223
			3410	Health Benefits Active	200100	64,200
			3510	Unemployment Insurance	200100	215
			3610	Workers Comp Instr	200100	7,296
					Total 245105:	**608,590**
	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	21,400
			3510	Unemployment Insurance	220200	70
			3610	Workers Comp Instr	220200	2,366
					Total 245301:	**191,634**
	245302	Geography				
			1111	Instructor Contract	220600	143,055
			3110	STRS Instructional	220600	27,324
			3340	Medicare Instructional	220600	2,074
			3410	Health Benefits Active	220600	21,400
			3510	Unemployment Insurance	220600	72
			3610	Workers Comp Instr	220600	2,432
					Total 245302:	**196,357**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	245303	History				
			1111	Instructor Contract	220500	144,267
			3110	STRS Instructional	220500	27,555
			3340	Medicare Instructional	220500	2,092
			3410	Health Benefits Active	220500	21,400
			3510	Unemployment Insurance	220500	72
			3610	Workers Comp Instr	220500	2,453
					Total 245303:	**197,839**
	245304	Philosophy				
			1111	Instructor Contract	150900	148,128
			3110	STRS Instructional	150900	28,292
			3340	Medicare Instructional	150900	2,148
			3410	Health Benefits Active	150900	21,400
			3510	Unemployment Insurance	150900	74
			3610	Workers Comp Instr	150900	2,518
					Total 245304:	**202,560**
	245305	Global Studies				
			1111	Instructor Contract	221020	128,019
			3110	STRS Instructional	221020	24,452
			3340	Medicare Instructional	221020	1,856
			3410	Health Benefits Active	221020	21,400
			3510	Unemployment Insurance	221020	64
			3610	Workers Comp Instr	221020	2,176
					Total 245305:	**177,967**
	245501	Large Group Facilities				
			2221	Classified Instr Contract	611000	80,930
			3210	PERS Instructional	611000	21,891
			3310	OASDI Instructional	611000	5,018

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	611000	1,173
			3410	Health Benefits Active	611000	21,400
			3510	Unemployment Insurance	611000	40
			3610	Workers Comp Instr	611000	1,376
					Total 245501:	**131,828**
	246001	Arts and Letters Division Office				
			1251	VP and Deans Contract	601000	174,124
			1251	VP and Deans Contract	699000	43,531
			1496	Certificated Mileage	601000	1,248
			1496	Certificated Mileage	699000	312
			2131	Classified Non Instr	601000	57,223
			2131	Classified Non Instr	699000	19,074
			3130	STRS Non Instructional	699000	7,459
			3230	PERS Non Instructional	601000	49,589
			3230	PERS Non Instructional	699000	16,530
			3330	OASDI Non Instructional	601000	18,182
			3330	OASDI Non Instructional	699000	5,364
			3350	Medicare Non	601000	4,923
			3350	Medicare Non	699000	1,452
			3430	Health Benefits Active	601000	46,010
			3430	Health Benefits Active	699000	13,910
			3530	Unemployment Insurance	601000	170
			3530	Unemployment Insurance	699000	50
			3630	Workers Comp Non Instr	601000	5,772
			3630	Workers Comp Non Instr	699000	1,703
			3910	Short Term Employee	601000	237
			3910	Short Term Employee	699000	59
			3920	Employee Benefits	601000	-39,437
			3920	Employee Benefits	699000	-13,690
			4210	Noninstructional Supplies	601000	11,500

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5803	Dues and Memberships	601000	500
			5829	Other Services	601000	3,500
					Total 246001:	**429,295**
	246111	Photography				
			2422	Class Instr Hrly Contract	101100	35,330
			3340	Medicare Instructional	101100	512
			3510	Unemployment Insurance	101100	18
			3610	Workers Comp Instr	101100	601
					Total 246111:	**36,461**
	246112	Art				
			1111	Instructor Contract	100200	137,979
			1111	Instructor Contract	100210	144,267
			1111	Instructor Contract	100230	149,341
			2422	Class Instr Hrly Contract	100230	30,274
			3110	STRS Instructional	100200	26,354
			3110	STRS Instructional	100210	27,555
			3110	STRS Instructional	100230	28,524
			3340	Medicare Instructional	100200	2,001
			3340	Medicare Instructional	100210	2,092
			3340	Medicare Instructional	100230	2,604
			3410	Health Benefits Active	100200	21,400
			3410	Health Benefits Active	100210	21,400
			3410	Health Benefits Active	100230	21,400
			3510	Unemployment Insurance	100200	69
			3510	Unemployment Insurance	100210	72
			3510	Unemployment Insurance	100230	90
			3610	Workers Comp Instr	100200	2,346
			3610	Workers Comp Instr	100210	2,453
			3610	Workers Comp Instr	100230	3,053

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5507	Equipment Repairs	100200	250
					Total 246112:	**623,524**
	246131	Music				
			1111	Instructor Contract	100400	147,987
			1111	Instructor Contract	100500	10,288
			3110	STRS Instructional	100400	28,266
			3110	STRS Instructional	100500	1,965
			3340	Medicare Instructional	100400	2,146
			3340	Medicare Instructional	100500	149
			3410	Health Benefits Active	100400	20,009
			3410	Health Benefits Active	100500	1,391
			3510	Unemployment Insurance	100400	74
			3510	Unemployment Insurance	100500	5
			3610	Workers Comp Instr	100400	2,516
			3610	Workers Comp Instr	100500	175
			5507	Equipment Repairs	100400	1,500
					Total 246131:	**216,471**
	246141	Theatre Arts				
			1111	Instructor Contract	100700	453,096
			2221	Classified Instr Contract	100700	80,083
			3110	STRS Instructional	100700	72,380
			3210	PERS Instructional	100700	21,663
			3310	OASDI Instructional	100700	9,942
			3340	Medicare Instructional	100700	5,535
			3410	Health Benefits Active	100700	85,600
			3510	Unemployment Insurance	100700	1,350
			3610	Workers Comp Instr	100700	7,804
			3920	Employee Benefits	100700	16,534
			4913	Repair Parts	100700	500

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5507	Equipment Repairs	100700	500
					Total 246141:	**754,987**
	246142	Theatre Arts Non Instructional				
			2131	Classified Non Instr	601000	71,887
			2131	Classified Non Instr	699000	30,809
			2399	Professional Experts Non-	699000	83,860
			3230	PERS Non Instructional	601000	19,446
			3230	PERS Non Instructional	699000	8,334
			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	14,980
			3430	Health Benefits Active	699000	6,420
			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
					Total 246142:	**253,272**
	248511	Criminal Justice Training				
			1111	Instructor Contract	210500	234,684
			1251	VP and Deans Contract	601000	304,896
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	169,662
			3110	STRS Instructional	210500	44,825
			3130	STRS Non Instructional	601000	58,235
			3230	PERS Non Instructional	601000	46,434
			3330	OASDI Non Instructional	601000	10,643

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3340	Medicare Instructional	210500	3,403
			3350	Medicare Non	601000	6,910
			3410	Health Benefits Active	210500	42,800
			3430	Health Benefits Active	601000	85,600
			3510	Unemployment Insurance	210500	117
			3530	Unemployment Insurance	601000	238
			3610	Workers Comp Instr	210500	3,990
			3630	Workers Comp Non Instr	601000	8,101
			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:	**1,040,810**
	248532	Range Fees				
			5829	Other Services	210500	60,000
					Total 248532:	**60,000**
	249901	IUA Reassigned Holding				
			1415	Department Chair	601000	269,509
			3910	Short Term Employee	601000	50,776
					Total 249901:	**320,285**
	249921	IAM Alternative Methods				
			5965	Holding - Budgetary Only	675000	18,426
					Total 249921:	**18,426**
	249932	Workshops and Conferences Prof Dev				
			5201	AFT Conferences	675000	45,500

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 249932:	**45,500**
	249933	IPD AFT Contract Funds				
			5965	Holding - Budgetary Only	675000	32,802
					Total 249933:	**32,802**
	249935	IPD 50-60% PT Faculty				
			5965	Holding - Budgetary Only	675000	16,695
					Total 249935:	**16,695**
110009						
	233301	Transfer Center				
			1261	Counselor Contract	633000	134,544
			3130	STRS Non Instructional	633000	25,698
			3350	Medicare Non	633000	1,951
			3430	Health Benefits Active	633000	21,400
			3530	Unemployment Insurance	633000	67
			3630	Workers Comp Non Instr	633000	2,287
					Total 233301:	**185,947**
	241510	Accounting				
			1111	Instructor Contract	050200	120,741
			3110	STRS Instructional	050200	23,062
			3340	Medicare Instructional	050200	1,751
			3410	Health Benefits Active	050200	21,400
			3510	Unemployment Insurance	050200	60
			3610	Workers Comp Instr	050200	2,053
					Total 241510:	**169,067**
	241511	Business				
			1111	Instructor Contract	050100	114,641

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Instructional	050100	21,896
			3340	Medicare Instructional	050100	1,662
			3410	Health Benefits Active	050100	21,400
			3510	Unemployment Insurance	050100	57
			3610	Workers Comp Instr	050100	1,949
					Total 241511:	**161,605**
	242101	Nursing				
			1111	Instructor Contract	123010	108,668
			3110	STRS Instructional	123010	20,756
			3340	Medicare Instructional	123010	1,576
			3410	Health Benefits Active	123010	21,400
			3510	Unemployment Insurance	123010	54
			3610	Workers Comp Instr	123010	1,847
					Total 242101:	**154,301**
	243201	Physical Education				
			1111	Instructor Contract	083500	28,488
			1111	Instructor Contract	127000	47,480
			3110	STRS Instructional	083500	5,441
			3110	STRS Instructional	127000	9,069
			3340	Medicare Instructional	083500	413
			3340	Medicare Instructional	127000	688
			3410	Health Benefits Active	083500	5,136
			3410	Health Benefits Active	127000	8,560
			3510	Unemployment Insurance	083500	14
			3510	Unemployment Insurance	127000	24
			3610	Workers Comp Instr	083500	484
			3610	Workers Comp Instr	127000	807
					Total 243201:	**106,604**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	243361	Athletics Courses				
			1111	Instructor Contract	083550	42,732
			3110	STRS Instructional	083550	8,162
			3340	Medicare Instructional	083550	620
			3410	Health Benefits Active	083550	7,704
			3510	Unemployment Insurance	083550	21
			3610	Workers Comp Instr	083550	726
					Total 243361:	**59,965**
	244131	Education Classes Language Arts				
			1111	Instructor Contract	080100	120,741
			3110	STRS Instructional	080100	23,062
			3340	Medicare Instructional	080100	1,751
			3410	Health Benefits Active	080100	21,400
			3510	Unemployment Insurance	080100	60
			3610	Workers Comp Instr	080100	2,053
					Total 244131:	**169,067**
	244510	Math				
			1111	Instructor Contract	170100	130,766
			3110	STRS Instructional	170100	24,976
			3340	Medicare Instructional	170100	1,896
			3410	Health Benefits Active	170100	21,400
			3510	Unemployment Insurance	170100	65
			3610	Workers Comp Instr	170100	2,223
					Total 244510:	**181,326**
	244521	Biology				
			1111	Instructor Contract	041000	120,741
			3110	STRS Instructional	041000	23,062
			3340	Medicare Instructional	041000	1,751

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	041000	21,400
			3510	Unemployment Insurance	041000	60
			3610	Workers Comp Instr	041000	2,053
					Total 244521:	**169,067**
	244531	Physical Science General				
			1111	Instructor Contract	190500	124,602
			3110	STRS Instructional	190500	23,799
			3340	Medicare Instructional	190500	1,807
			3410	Health Benefits Active	190500	21,400
			3510	Unemployment Insurance	190500	62
			3610	Workers Comp Instr	190500	2,118
					Total 244531:	**173,788**
	245102	Sociology				
			1111	Instructor Contract	220800	187,636
			3110	STRS Instructional	220800	35,838
			3340	Medicare Instructional	220800	2,721
			3410	Health Benefits Active	220800	42,800
			3510	Unemployment Insurance	220800	94
			3610	Workers Comp Instr	220800	3,190
					Total 245102:	**272,279**
	245103	Economics				
			1111	Instructor Contract	220400	111,304
			3110	STRS Instructional	220400	21,259
			3340	Medicare Instructional	220400	1,614
			3410	Health Benefits Active	220400	21,400
			3510	Unemployment Insurance	220400	56
			3610	Workers Comp Instr	220400	1,892
					Total 245103:	**157,525**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	245105	Psychology Instruction				
			1111	Instructor Contract	200100	111,304
			3110	STRS Instructional	200100	21,259
			3340	Medicare Instructional	200100	1,614
			3410	Health Benefits Active	200100	21,400
			3510	Unemployment Insurance	200100	56
			3610	Workers Comp Instr	200100	1,892
					Total 245105:	**157,525**
	245303	History				
			1111	Instructor Contract	220500	222,724
			3110	STRS Instructional	220500	42,540
			3340	Medicare Instructional	220500	3,230
			3410	Health Benefits Active	220500	42,800
			3510	Unemployment Insurance	220500	111
			3610	Workers Comp Instr	220500	3,786
					Total 245303:	**315,191**
	245304	Philosophy				
			1111	Instructor Contract	150900	134,627
			3210	PERS Instructional	150900	36,417
			3310	OASDI Instructional	150900	8,347
			3340	Medicare Instructional	150900	1,952
			3410	Health Benefits Active	150900	21,400
			3510	Unemployment Insurance	150900	67
			3610	Workers Comp Instr	150900	2,289
					Total 245304:	**205,099**
	246131	Music				
			1111	Instructor Contract	100400	134,627
			3210	PERS Instructional	100400	36,417

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instructional	100400	8,347
			3340	Medicare Instructional	100400	1,952
			3410	Health Benefits Active	100400	21,400
			3510	Unemployment Insurance	100400	67
			3610	Workers Comp Instr	100400	2,289
					Total 246131:	**205,099**
	246151	Dance				
			1111	Instructor Contract	100800	104,618
			3110	STRS Instructional	100800	19,982
			3340	Medicare Instructional	100800	1,517
			3410	Health Benefits Active	100800	21,400
			3510	Unemployment Insurance	100800	52
			3610	Workers Comp Instr	100800	1,779
					Total 246151:	**149,348**
110102						
	229910	Utilities				
			5702	Electricity	657000	438,609
					Total 229910:	**438,609**
	233101	Counseling Services				
			1261	Counselor Contract	631000	416,601
			1467	Counselor Overload	631000	20,000
			3130	STRS Non Instructional	631000	79,571
			3330	OASDI Non Instructional	631000	5,545
			3350	Medicare Non	631000	6,041
			3430	Health Benefits Active	631000	64,200
			3530	Unemployment Insurance	631000	208
			3630	Workers Comp Non Instr	631000	7,082
			3910	Short Term Employee	631000	3,768

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 2 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 233101:	**603,016**
	243701	Library Services				
			1271	Librarian Contract	612000	437,875
			1473	Librarian Hourly	612000	106,066
			3130	STRS Non Instructional	612000	57,048
			3230	PERS Non Instructional	612000	37,652
			3330	OASDI Non Instructional	612000	8,630
			3350	Medicare Non	612000	6,349
			3430	Health Benefits Active	612000	64,200
			3530	Unemployment Insurance	612000	219
			3630	Workers Comp Non Instr	612000	7,444
			3910	Short Term Employee	612000	19,983
					Total 243701:	**745,466**
110401						
	228101	Parking Fines				
			2131	Classified Non Instr	695000	220,791
			3230	PERS Non Instructional	695000	42,923
			3330	OASDI Non Instructional	695000	9,838
			3350	Medicare Non	695000	3,201
			3430	Health Benefits Active	695000	53,500
			3530	Unemployment Insurance	695000	110
			3630	Workers Comp Non Instr	695000	3,753
					Total 228101:	**334,116**
					Grand Total	**67,270,704**

COASTLINE COMMUNITY COLLEGE

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)

Fund Unrestricted General Fund

	Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110		**Unrestricted General Fund**					
11	110	FT Acad Instructional Salaries	5,527,771	5,239,878	5,261,899	-265,872	-4.81 %
	120	FT Acad Noninstructional	3,972,250	3,326,840	3,660,772	-311,478	-7.84 %
	130	PT Acad Instructional Salaries	5,880,406	6,848,463	6,788,288	907,882	15.44 %
	140	PT Acad Noninstructional	424,651	588,952	639,651	215,000	50.63 %
11	Academic Salaries		15,805,078	16,004,134	16,350,610	545,532	3.45 %
21	210	FT Classified Noninstr Salaries	8,435,124	7,941,891	8,334,093	-101,031	-1.20 %
	220	FT Instructional Aides	725,833	700,893	639,839	-85,994	-11.85 %
	230	PT Classified Noninstr Salaries	363,470	463,702	323,783	-39,687	-10.92 %
	240	PT Instructional Aides	186,928	10,010	186,928	0	0.00 %
21	Classified or NonAcademic Salaries		9,711,355	9,116,496	9,484,643	-226,712	-2.33 %
31	300	Retirement Benefits	4,306,988	5,176,554	4,295,797	-11,191	-0.26 %
	320	Statutory Benefits	1,214,126	1,422,540	1,245,247	31,121	2.56 %
	340	Health Benefits	3,152,868	3,213,504	3,179,312	26,444	0.84 %
	390	Other Benefits	994,735	2,519	1,375,469	380,734	38.27 %
31	Employee Benefits		9,668,717	9,815,117	10,095,825	427,108	4.42 %
41	400	Supplies and Materials	517,062	173,414	320,212	-196,850	-38.07 %
41	Supplies and Materials		517,062	173,414	320,212	-196,850	-38.07 %
51	500	Other Operating Expenses and	2,963,852	1,887,230	2,609,130	-354,722	-11.97 %
51	Other Operating Expenses and Svc		2,963,852	1,887,230	2,609,130	-354,722	-11.97 %
61	640	Equipment	92,500	36,492	92,500	0	0.00 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110	**Unrestricted General Fund**					
61 Capital Outlay		92,500	36,492	92,500	0	0.00 %
71 730	Interfund Transfers Out	129,250	129,195	129,250	0	0.00 %
760	Other Student Aid	500	4,810	500	0	0.00 %
71 Other Outgo		129,750	134,005	129,750	0	0.00 %
Grand Total:		38,888,314	37,166,887	39,082,670	194,356	0.50 %

Coast Colleges

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)

Fund Restricted General Fund

	Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120		**Restricted General Fund**					
11	120	FT Acad Noninstructional	610,139	773,295	1,056,830	446,691	73.21 %
	130	PT Acad Instructional Salaries	0	180,278	165,030	165,030	0.00 %
	140	PT Acad Noninstructional	409,437	1,437,056	1,427,918	1,018,481	248.75 %
11	Academic Salaries		1,019,576	2,390,629	2,649,778	1,630,202	159.89 %
21	210	FT Classified Noninstr Salaries	3,751,860	2,791,462	3,571,298	-180,562	-4.81 %
	220	FT Instructional Aides	177,826	172,911	177,342	-484	-0.27 %
	230	PT Classified Noninstr Salaries	1,927,136	702,626	1,093,516	-833,620	-43.26 %
	240	PT Instructional Aides	82,640	125,595	200,473	117,833	142.59 %
21	Classified or NonAcademic Salaries		5,939,462	3,792,594	5,042,629	-896,833	-15.10 %
31	300	Retirement Benefits	1,183,811	1,243,643	1,368,217	184,406	15.58 %
	320	Statutory Benefits	428,268	395,839	487,055	58,787	13.73 %
	340	Health Benefits	734,789	791,617	714,403	-20,386	-2.77 %
	390	Other Benefits	398,111	0	577,355	179,244	45.02 %
31	Employee Benefits		2,744,979	2,431,099	3,147,030	402,051	14.65 %
41	400	Supplies and Materials	2,522,313	864,285	3,117,165	594,852	23.58 %
41	Supplies and Materials		2,522,313	864,285	3,117,165	594,852	23.58 %
51	500	Other Operating Expenses and	10,432,451	1,868,020	7,357,233	-3,075,218	-29.48 %
51	Other Operating Expenses and Svc		10,432,451	1,868,020	7,357,233	-3,075,218	-29.48 %
61	620	Buildings	0	20,317	58	58	0.00 %
	640	Equipment	423,338	394,490	664,704	241,366	57.02 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
Coastline College (3)

Fund Restricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120	**Restricted General Fund**					
61 Capital Outlay		423,338	414,807	664,762	241,424	57.03 %
71 730	Interfund Transfers Out	12,058	724,792	13,991	1,933	16.03 %
750	Student Financial Aid	1,177,658	920,215	1,119,922	-57,736	-4.90 %
760	Other Student Aid	1,023,090	529,229	987,951	-35,139	-3.43 %
71 Other Outgo		2,212,806	2,174,236	2,121,864	-90,942	-4.11 %
Grand Total:		25,294,925	13,935,669	24,100,461	-1,194,464	-4.72 %

COASTLINE COMMUNITY COLLEGE

Budget Detail

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
	311001	President				
			1231	Administrator Contract	662000	263,124
			1231	Administrator Contract	709000	46,434
			1496	Certificated Mileage	662000	2,958
			1496	Certificated Mileage	709000	522
			2140	Confidential Contract	662000	123,345
			3230	PERS Non Instructional	662000	104,540
			3230	PERS Non Instructional	709000	12,560
			3330	OASDI Non Instructional	662000	16,533
			3330	OASDI Non Instructional	709000	1,568
			3350	Medicare Non	662000	5,604
			3350	Medicare Non	709000	673
			3430	Health Benefits Active	662000	39,590
			3430	Health Benefits Active	709000	3,210
			3530	Unemployment Insurance	662000	193
			3530	Unemployment Insurance	709000	23
			3630	Workers Comp Non Instr	662000	6,570
			3630	Workers Comp Non Instr	709000	789
			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:	**637,841**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	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**
	311003	Innovation/Emergency				
			5965	Holding - Budgetary Only	662000	25,000
					Total 311003:	**25,000**
	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**
	312001	Institutional Research Office				
			1251	VP and Deans Contract	661000	220,655
			1496	Certificated Mileage	661000	1,560
			3230	PERS Non Instructional	661000	59,687
			3330	OASDI Non Instructional	661000	10,453
			3350	Medicare Non	661000	3,200
			3430	Health Benefits Active	661000	21,400
			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
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4210	Noninstructional Supplies	661000	500
			4907	Copy Charges	661000	300
			5611	Software License Fees	661000	600
			5810	Postage	661000	175
					Total 312001:	**322,685**
	312002	Grants Administration				
			2131	Classified Non Instr	609000	113,168
			3230	PERS Non Instructional	609000	27,599
			3330	OASDI Non Instructional	609000	6,326
			3350	Medicare Non	609000	1,479
			3430	Health Benefits Active	609000	21,400
			3530	Unemployment Insurance	609000	51
			3630	Workers Comp Non Instr	609000	1,735
			3920	Employee Benefits	609000	4,060
			4210	Noninstructional Supplies	609000	500
			4907	Copy Charges	609000	300
			4908	Printing	609000	662
			5802	Subscriptions	609000	400
			5810	Postage	609000	500
					Total 312002:	**178,180**
	312004	Student Tracking Research				
			2130	Classified Longevity	661000	540
			2131	Classified Non Instr	661000	24,975
			3230	PERS Non Instructional	661000	6,902
			3330	OASDI Non Instructional	661000	1,582
			3350	Medicare Non	661000	370
			3430	Health Benefits Active	661000	4,280
			3530	Unemployment Insurance	661000	13
			3630	Workers Comp Non Instr	661000	434

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 312004:	**39,096**
	313001	Foundation Office				
			2131	Classified Non Instr	709000	84,118
			2150	Classified Mgmt Non	709000	168,690
			2396	Mileage Stipend	709000	1,200
			3230	PERS Non Instructional	709000	68,384
			3330	OASDI Non Instructional	709000	15,668
			3350	Medicare Non	709000	3,666
			3430	Health Benefits Active	709000	42,800
			3530	Unemployment Insurance	709000	126
			3630	Workers Comp Non Instr	709000	4,298
			3910	Short Term Employee	709000	113
					Total 313001:	**389,063**
	315001	Marketing Pub Inform Office				
			2131	Classified Non Instr	671000	205,092
			2150	Classified Mgmt Non	671000	156,688
			2396	Mileage Stipend	671000	1,560
			3230	PERS Non Instructional	671000	97,861
			3330	OASDI Non Instructional	671000	22,430
			3350	Medicare Non	671000	5,246
			3430	Health Benefits Active	671000	64,200
			3530	Unemployment Insurance	671000	181
			3630	Workers Comp Non Instr	671000	6,150
			3910	Short Term Employee	671000	147
					Total 315001:	**559,555**
	315002	Marketing & Outreach				
			4210	Noninstructional Supplies	671000	1,000
			4908	Printing	671000	15,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			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**
	315003	Printing & Class Schedules				
			5810	Postage	609000	5,000
					Total 315003:	**5,000**
	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
			2153	Management Longevity	709000	1,750
			3230	PERS Non Instructional	662000	60,554
			3230	PERS Non Instructional	683000	2,266
			3230	PERS Non Instructional	709000	34,499
			3330	OASDI Non Instructional	662000	11,198
			3330	OASDI Non Instructional	683000	519
			3330	OASDI Non Instructional	709000	5,227
			3350	Medicare Non	662000	3,246

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	683000	121
			3350	Medicare Non	709000	1,849
			3430	Health Benefits Active	662000	30,388
			3430	Health Benefits Active	683000	1,712
			3430	Health Benefits Active	709000	10,700
			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:	**532,058**
	321006	Campuswide Holding				
			1310	Instructors Hourly Holding	000000	2,207,882
			1473	Librarian Hourly	631000	215,000
			3910	Short Term Employee	000000	250,000
			3920	Employee Benefits	672000	150,000
			5202	CFCE Conferences	649000	3,000
			5202	CFCE Conferences	672000	1,000
			5206	Mgmt Conferences	662000	10,000
					Total 321006:	**2,836,882**
	321008	General Institutional Support				
			4904	Supplies Technology	679000	25,000
			5407	Service Maint Agreement	679000	58,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5605	Equipment Rental and	679000	155,000
			5612	Subscription Based IT	679000	222,793
			5810	Postage	679000	5,000
					Total 321008:	**465,793**
	321012	Salary Holding - Instructional				
			1310	Instructors Hourly Holding	000000	4,550,406
			1314	Instructor Hourly Sub	000000	30,000
			3910	Short Term Employee	000000	862,948
					Total 321012:	**5,443,354**
	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**
	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**
	321016	Student Insurance				
			5302	Insurance Student	644000	10,000
					Total 321016:	**10,000**
	321017	Utilities				
			5702	Electricity	657000	174,881
			5707	Water	657000	10,000
					Total 321017:	**184,881**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	322001	Public Safety Office				
			2130	Classified Longevity	677000	2,000
			2131	Classified Non Instr	677000	277,974
			2131	Classified Non Instr	699000	42,415
			2150	Classified Mgmt Non	677000	129,714
			2150	Classified Mgmt Non	699000	32,429
			2332	Classified Hourly Contract	677000	150,663
			3230	PERS Non Instructional	677000	119,461
			3230	PERS Non Instructional	699000	20,245
			3330	OASDI Non Instructional	677000	27,382
			3330	OASDI Non Instructional	699000	4,640
			3350	Medicare Non	677000	8,125
			3350	Medicare Non	699000	1,085
			3430	Health Benefits Active	677000	113,420
			3430	Health Benefits Active	699000	14,980
			3530	Unemployment Insurance	677000	280
			3530	Unemployment Insurance	699000	37
			3630	Workers Comp Non Instr	677000	9,526
			3630	Workers Comp Non Instr	699000	1,272
			4210	Noninstructional Supplies	677000	10,000
			4908	Printing	677000	100
			5829	Other Services	677000	6,900
					Total 322001:	**972,648**
	322004	Emergency/Disaster Prepardness				
			4210	Noninstructional Supplies	677000	2,400
			4908	Printing	677000	350
			5705	Telephone	677000	800
			6406	Equipment	677000	35,500
					Total 322004:	**39,050**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	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**
	323001	Business Services Office				
			2130	Classified Longevity	672000	3,350
			2130	Classified Longevity	709000	3,350
			2131	Classified Non Instr	672000	202,517
			2131	Classified Non Instr	709000	202,517
			2150	Classified Mgmt Non	672000	188,023
			2332	Classified Hourly Contract	709000	35,512
			3230	PERS Non Instructional	672000	106,547
			3230	PERS Non Instructional	709000	65,293
			3330	OASDI Non Instructional	672000	23,217
			3330	OASDI Non Instructional	709000	14,965
			3350	Medicare Non	672000	5,711
			3350	Medicare Non	709000	3,500
			3430	Health Benefits Active	672000	64,200
			3430	Health Benefits Active	709000	64,200
			3530	Unemployment Insurance	672000	197
			3530	Unemployment Insurance	709000	121
			3630	Workers Comp Non Instr	672000	6,696
			3630	Workers Comp Non Instr	709000	4,103
			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

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 323001:	**998,819**
	323004	Clearing Credit Card Charges				
			5405	Operational Fees	672000	125,000
					Total 323004:	**125,000**
	324001	Human Resources Office				
			2131	Classified Non Instr	673000	108,244
			2150	Classified Mgmt Non	673000	131,022
			2150	Classified Mgmt Non	709000	32,755
			2396	Mileage Stipend	673000	1,560
			3230	PERS Non Instructional	673000	64,721
			3230	PERS Non Instructional	709000	8,860
			3330	OASDI Non Instructional	673000	14,834
			3330	OASDI Non Instructional	709000	2,031
			3350	Medicare Non	673000	3,469
			3350	Medicare Non	709000	475
			3430	Health Benefits Active	673000	38,520
			3430	Health Benefits Active	709000	4,280
			3530	Unemployment Insurance	673000	120
			3530	Unemployment Insurance	709000	16
			3630	Workers Comp Non Instr	673000	4,068
			3630	Workers Comp Non Instr	709000	557
			3910	Short Term Employee	673000	147
			4110	Instructional Supplies	673000	2,150
			5802	Subscriptions	673000	350
					Total 324001:	**418,179**
	324003	Staff Diversity				
			4110	Instructional Supplies	676000	1,000
					Total 324003:	**1,000**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	325003	Collegewide Computer Refresh				
			4904	Supplies Technology	679000	50,000
			6407	Equipment Technology	679000	50,000
					Total 325003:	**100,000**
	326001	Maintenance & Operations Office				
			2130	Classified Longevity	651000	5,500
			2131	Classified Non Instr	651000	187,527
			2150	Classified Mgmt Non	651000	159,820
			2150	Classified Mgmt Non	709000	28,203
			3230	PERS Non Instructional	651000	95,445
			3230	PERS Non Instructional	709000	7,629
			3330	OASDI Non Instructional	651000	20,853
			3330	OASDI Non Instructional	709000	1,568
			3350	Medicare Non	651000	5,116
			3350	Medicare Non	709000	409
			3430	Health Benefits Active	651000	60,990
			3430	Health Benefits Active	709000	3,210
			3530	Unemployment Insurance	651000	176
			3530	Unemployment Insurance	709000	14
			3630	Workers Comp Non Instr	651000	5,998
			3630	Workers Comp Non Instr	709000	479
			4210	Noninstructional Supplies	651000	250
			5829	Other Services	651000	2,000
					Total 326001:	**585,187**
	326002	Building & Site Repairs				
			2130	Classified Longevity	651000	4,700
			2131	Classified Non Instr	651000	301,598
			3230	PERS Non Instructional	651000	82,854
			3330	OASDI Non Instructional	651000	18,990

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	651000	4,441
			3430	Health Benefits Active	651000	64,200
			3530	Unemployment Insurance	651000	153
			3630	Workers Comp Non Instr	651000	5,207
			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
			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:	**821,318**
	326003	Custodial Maintenance				
			2130	Classified Longevity	653000	15,625
			2130	Classified Longevity	709000	875
			2131	Classified Non Instr	653000	578,893
			2131	Classified Non Instr	709000	36,853
			2332	Classified Hourly Contract	653000	70,157
			3230	PERS Non Instructional	653000	179,915
			3230	PERS Non Instructional	709000	10,205
			3330	OASDI Non Instructional	653000	41,209
			3330	OASDI Non Instructional	709000	2,339
			3350	Medicare Non	653000	9,638
			3350	Medicare Non	709000	547
			3430	Health Benefits Active	653000	182,542
			3430	Health Benefits Active	709000	10,058
			3530	Unemployment Insurance	653000	333
			3530	Unemployment Insurance	709000	19
			3630	Workers Comp Non Instr	653000	11,299

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	709000	641
			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:	**1,192,348**
	326004	Grounds Maintenance				
			2130	Classified Longevity	655000	4,000
			2131	Classified Non Instr	655000	161,859
			3230	PERS Non Instructional	655000	44,865
			3330	OASDI Non Instructional	655000	10,283
			3350	Medicare Non	655000	2,405
			3430	Health Benefits Active	655000	42,800
			3530	Unemployment Insurance	655000	83
			3630	Workers Comp Non Instr	655000	2,820
			4110	Instructional Supplies	655000	3,000
			5829	Other Services	655000	500
					Total 326004:	**272,615**
	326005	Mailroom				
			4210	Noninstructional Supplies	677000	3,000
			5407	Service Maint Agreement	677000	12,000
					Total 326005:	**15,000**
	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	2,000

COAST COMMUNITY COLLEGE DISTRICT
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Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			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	28,320
			3330	OASDI Non Instructional	645000	6,491
			3350	Medicare Non	645000	3,943
			3350	Medicare Non	709000	1,306
			3430	Health Benefits Active	645000	35,310
			3430	Health Benefits Active	709000	7,490
			3530	Unemployment Insurance	645000	136
			3530	Unemployment Insurance	709000	45
			3630	Workers Comp Non Instr	645000	4,623
			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:	**508,518**
	332001	Admissions & Records				
			2130	Classified Longevity	620000	6,200
			2131	Classified Non Instr	620000	823,394
			2131	Classified Non Instr	701000	84,831
			2150	Classified Mgmt Non	620000	188,023
			2153	Management Longevity	620000	2,700
			2332	Classified Hourly Contract	620000	27,960
			2396	Mileage Stipend	620000	780
			3230	PERS Non Instructional	620000	275,996
			3230	PERS Non Instructional	701000	22,947

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	620000	61,888
			3330	OASDI Non Instructional	701000	5,260
			3350	Medicare Non	620000	14,795
			3350	Medicare Non	701000	1,230
			3430	Health Benefits Active	620000	235,400
			3430	Health Benefits Active	701000	21,400
			3530	Unemployment Insurance	620000	510
			3530	Unemployment Insurance	701000	42
			3630	Workers Comp Non Instr	620000	17,345
			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:	**1,819,716**
	332002	International Students				
			2130	Classified Longevity	649000	2,700
			2131	Classified Non Instr	649000	97,870
			3230	PERS Non Instructional	649000	27,204
			3330	OASDI Non Instructional	649000	6,235
			3350	Medicare Non	649000	1,458
			3430	Health Benefits Active	649000	21,400
			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

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Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 332002:	**162,447**
	332003	Incarcerated Students				
			4210	Noninstructional Supplies	601000	700
			4908	Printing	601000	6,500
			5810	Postage	601000	18,000
					Total 332003:	**25,200**
	333001	EOPS A				
			2131	Classified Non Instr	643000	31,128
			3230	PERS Non Instructional	643000	8,420
			3330	OASDI Non Instructional	643000	1,930
			3350	Medicare Non	643000	451
			3430	Health Benefits Active	643000	7,490
			3530	Unemployment Insurance	643000	16
			3630	Workers Comp Non Instr	643000	529
					Total 333001:	**49,964**
	333002	EOPS B				
			1241	Director Contract	643000	118,643
			2131	Classified Non Instr	643000	57,809
			2153	Management Longevity	643000	2,625
			3230	PERS Non Instructional	643000	48,440
			3330	OASDI Non Instructional	643000	11,103
			3350	Medicare Non	643000	2,597
			3430	Health Benefits Active	643000	29,960
			3530	Unemployment Insurance	643000	90
			3630	Workers Comp Non Instr	643000	3,044
			5219	Mileage Reimbursement	643000	700
					Total 333002:	**275,011**

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Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	334001	Financial Aid Office				
			1496	Certificated Mileage	646000	780
			2130	Classified Longevity	646000	4,700
			2131	Classified Non Instr	646000	519,478
			2150	Classified Mgmt Non	646000	188,023
			3230	PERS Non Instructional	646000	192,650
			3330	OASDI Non Instructional	646000	42,952
			3350	Medicare Non	646000	10,327
			3430	Health Benefits Active	646000	142,438
			3530	Unemployment Insurance	646000	356
			3630	Workers Comp Non Instr	646000	12,107
			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:	**1,147,158**
	334002	Federal Work Study Match				
			7317	Transfer To Financial Aid	731000	66,750
					Total 334002:	**66,750**
	334003	SEOG Match				
			7317	Transfer To Financial Aid	731000	62,500
					Total 334003:	**62,500**
	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	10,946

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instructional	631000	2,509
			3350	Medicare Non	631000	3,786
			3430	Health Benefits Active	631000	32,100
			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:	**375,660**
	335002	Counseling				
			1111	Instructor Contract	493010	26,451
			1261	Counselor Contract	631000	272,216
			3130	STRS Non Instructional	631000	25,261
			3230	PERS Non Instructional	631000	45,014
			3330	OASDI Non Instructional	631000	10,318
			3350	Medicare Non	631000	4,331
			3430	Health Benefits Active	631000	42,800
			3530	Unemployment Insurance	631000	149
			3630	Workers Comp Non Instr	631000	5,077
			4908	Printing	631000	5,000
					Total 335002:	**436,617**
	335003	Guidance & Career Planning				
			1111	Instructor Contract	493010	29,914
			2131	Classified Non Instr	634000	93,301
			3110	STRS Instructional	493010	5,714
			3130	STRS Non Instructional	634000	17,820

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Non Instructional	634000	25,238
			3330	OASDI Non Instructional	634000	5,785
			3340	Medicare Instructional	493010	434
			3350	Medicare Non	634000	1,353
			3410	Health Benefits Active	493010	4,280
			3430	Health Benefits Active	634000	21,400
			3510	Unemployment Insurance	493010	15
			3530	Unemployment Insurance	634000	47
			3610	Workers Comp Instr	493010	509
			3630	Workers Comp Non Instr	634000	1,586
					Total 335003:	**207,396**
	335005	Transfer Center				
			2130	Classified Longevity	633000	3,500
			2131	Classified Non Instr	633000	93,301
			3230	PERS Non Instructional	633000	26,185
			3330	OASDI Non Instructional	633000	6,002
			3350	Medicare Non	633000	1,404
			3430	Health Benefits Active	633000	21,400
			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:	**157,906**
	336002	Information Center				
			4210	Noninstructional Supplies	639000	250
					Total 336002:	**250**

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Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	337001	Dean of Students Office				
			1251	VP and Deans Contract	645000	195,273
			1496	Certificated Mileage	645000	2,700
			2131	Classified Non Instr	645000	84,831
			3130	STRS Non Instructional	645000	37,297
			3230	PERS Non Instructional	645000	22,947
			3330	OASDI Non Instructional	645000	15,713
			3350	Medicare Non	645000	4,062
			3430	Health Benefits Active	645000	42,800
			3530	Unemployment Insurance	645000	140
			3630	Workers Comp Non Instr	645000	4,762
			3910	Short Term Employee	645000	509
			4210	Noninstructional Supplies	645000	2,000
			4908	Printing	645000	300
			5810	Postage	645000	200
					Total 337001:	**413,534**
	337003	Commencement				
			2399	Professional Experts Non-	609000	700
			3910	Short Term Employee	609000	66
			4210	Noninstructional Supplies	609000	8,000
			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**
	337101	Title IX				
			4210	Noninstructional Supplies	601000	1,000
			5829	Other Services	601000	5,000
			7690	Other Aid To For	601000	500

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Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 337101:	**6,500**
	337202	Student Government				
			2131	Classified Non Instr	696000	55,474
			2150	Classified Mgmt Non	696000	124,817
			2396	Mileage Stipend	696000	780
			3130	STRS Non Instructional	696000	10,596
			3230	PERS Non Instructional	696000	48,769
			3330	OASDI Non Instructional	696000	11,178
			3350	Medicare Non	696000	1,810
			3430	Health Benefits Active	696000	32,100
			3530	Unemployment Insurance	696000	62
			3630	Workers Comp Non Instr	696000	3,065
			3910	Short Term Employee	696000	73
					Total 337202:	**288,724**
	337203	Student Scholarship Administrations				
			5965	Holding - Budgetary Only	645000	3,000
					Total 337203:	**3,000**
	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**
	341001	Vice President Instruction Office				
			1251	VP and Deans Contract	601000	181,841

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1251	VP and Deans Contract	709000	60,614
			1281	Cert Other Contract	601000	79,842
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	4,500
			2130	Classified Longevity	701000	1,000
			2131	Classified Non Instr	601000	365,037
			2131	Classified Non Instr	701000	56,584
			3130	STRS Non Instructional	601000	49,981
			3130	STRS Non Instructional	709000	11,577
			3230	PERS Non Instructional	601000	99,960
			3230	PERS Non Instructional	701000	15,576
			3330	OASDI Non Instructional	601000	22,911
			3330	OASDI Non Instructional	701000	3,570
			3350	Medicare Non	601000	9,153
			3350	Medicare Non	701000	835
			3350	Medicare Non	709000	879
			3430	Health Benefits Active	601000	103,790
			3430	Health Benefits Active	701000	10,700
			3430	Health Benefits Active	709000	5,350
			3530	Unemployment Insurance	601000	316
			3530	Unemployment Insurance	701000	29
			3530	Unemployment Insurance	709000	30
			3630	Workers Comp Non Instr	601000	10,731
			3630	Workers Comp Non Instr	701000	979
			3630	Workers Comp Non Instr	709000	1,030
			3910	Short Term Employee	601000	509
			4210	Noninstructional Supplies	601000	1,000
			4908	Printing	601000	450
			5202	CFCE Conferences	601000	2,000
			5206	Mgmt Conferences	601000	4,671
			5219	Mileage Reimbursement	601000	200

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5803	Dues and Memberships	601000	1,100
			5829	Other Services	601000	750
					Total 341001:	**1,110,195**
	341101	Alternative Methods				
			1483	Certificated Hrly Other	675000	1,000
			3910	Short Term Employee	675000	188
					Total 341101:	**1,188**
	341102	PDI-AFT				
			5201	AFT Conferences	675000	27,824
					Total 341102:	**27,824**
	341104	PDI-50% to 60% Part time Faculty				
			5204	Part Time Fac	675000	52,079
					Total 341104:	**52,079**
	341107	Sabbatical Replacement				
			1110	Instructor Holding and Adj	601000	73,646
					Total 341107:	**73,646**
	342001	Dean of Innovaton Ofice				
			1251	VP and Deans Contract	601000	220,655
			3130	STRS Non Instructional	601000	42,145
			3350	Medicare Non	601000	3,200
			3430	Health Benefits Active	601000	21,400
			3530	Unemployment Insurance	601000	110
			3630	Workers Comp Non Instr	601000	3,751
			4210	Noninstructional Supplies	601000	1,500
					Total 342001:	**292,761**
	342002	Learning Resource Center/Library				

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1271	Librarian Contract	612000	175,779
			3130	STRS Non Instructional	612000	33,574
			3350	Medicare Non	612000	2,549
			3430	Health Benefits Active	612000	21,400
			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:	**269,978**
	342004	Faculty Success Center				
			1281	Cert Other Contract	609000	48,162
			1483	Certificated Hrly Other	609000	55,000
			3130	STRS Non Instructional	609000	9,199
			3330	OASDI Non Instructional	609000	2,986
			3350	Medicare Non	609000	698
			3430	Health Benefits Active	609000	12,840
			3530	Unemployment Insurance	609000	24
			3630	Workers Comp Non Instr	609000	819
			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:	**155,590**

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	343101	Distance Learning				
			1496	Certificated Mileage	601000	2,000
			2130	Classified Longevity	601000	10,900
			2131	Classified Non Instr	601000	645,024
			2150	Classified Mgmt Non	601000	162,143
			2153	Management Longevity	601000	2,700
			2220	Classified Instr Longevity	611000	5,400
			2221	Classified Instr Contract	611000	255,160
			3210	PERS Instructional	611000	70,482
			3230	PERS Non Instructional	601000	222,017
			3310	OASDI Instructional	611000	16,155
			3330	OASDI Non Instructional	601000	50,888
			3340	Medicare Instructional	611000	3,778
			3350	Medicare Non	601000	11,901
			3410	Health Benefits Active	611000	64,200
			3430	Health Benefits Active	601000	149,800
			3510	Unemployment Insurance	611000	130
			3530	Unemployment Insurance	601000	410
			3610	Workers Comp Instr	611000	4,430
			3630	Workers Comp Non Instr	601000	13,953
			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

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			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:	**1,764,448**
	343104	DL Hope Scholars PIEAC				
			4210	Noninstructional Supplies	601000	10,200
			4908	Printing	601000	10,000
			5206	Mgmt Conferences	601000	5,000
			5612	Subscription Based IT	601000	14,000
			5810	Postage	601000	5,000
			5829	Other Services	601000	2,600
					Total 343104:	**46,800**
	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	32,911
			3130	STRS Non Instructional	601000	42,145
			3230	PERS Non Instructional	601000	58,288
			3230	PERS Non Instructional	683000	2,578
			3330	OASDI Non Instructional	601000	13,360
			3330	OASDI Non Instructional	683000	591
			3350	Medicare Non	601000	6,324

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	683000	138
			3430	Health Benefits Active	601000	62,060
			3430	Health Benefits Active	683000	2,140
			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:	**651,999**
	344002	Mathematics				
			1111	Instructor Contract	170100	449,459
			3110	STRS Instructional	170100	85,846
			3310	OASDI Instructional	170100	4,977
			3340	Medicare Instructional	170100	6,517
			3410	Health Benefits Active	170100	64,200
			3510	Unemployment Insurance	170100	225
			3610	Workers Comp Instr	170100	7,641
					Total 344002:	**618,865**
	344003	Life Science				
			1111	Instructor Contract	040100	139,194
			1111	Instructor Contract	040300	219,303
			1111	Instructor Contract	040700	80,111
			1111	Instructor Contract	041000	148,128
			1111	Instructor Contract	049900	66,807
			1111	Instructor Contract	190200	66,658

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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	190500	311,477
			1111	Instructor Contract	191100	81,470
			2221	Classified Instr Contract	040100	169,662
			3110	STRS Instructional	040100	26,586
			3110	STRS Instructional	040300	41,887
			3110	STRS Instructional	040700	15,301
			3110	STRS Instructional	041000	28,292
			3110	STRS Instructional	049900	12,760
			3110	STRS Instructional	190200	12,732
			3110	STRS Instructional	190500	59,492
			3110	STRS Instructional	191100	15,561
			3210	PERS Instructional	040100	45,893
			3310	OASDI Instructional	040100	10,519
			3340	Medicare Instructional	040100	4,478
			3340	Medicare Instructional	040300	3,180
			3340	Medicare Instructional	040700	1,162
			3340	Medicare Instructional	041000	2,148
			3340	Medicare Instructional	049900	969
			3340	Medicare Instructional	190200	967
			3340	Medicare Instructional	190500	4,516
			3340	Medicare Instructional	191100	1,181
			3410	Health Benefits Active	040100	64,200
			3410	Health Benefits Active	040300	32,806
			3410	Health Benefits Active	040700	11,984
			3410	Health Benefits Active	041000	21,400
			3410	Health Benefits Active	049900	9,994
			3410	Health Benefits Active	190200	9,630
			3410	Health Benefits Active	190500	42,800
			3410	Health Benefits Active	191100	11,770
			3510	Unemployment Insurance	040100	154
			3510	Unemployment Insurance	040300	110

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Insurance	040700	40
			3510	Unemployment Insurance	041000	74
			3510	Unemployment Insurance	049900	33
			3510	Unemployment Insurance	190200	33
			3510	Unemployment Insurance	190500	156
			3510	Unemployment Insurance	191100	41
			3610	Workers Comp Instr	040100	5,251
			3610	Workers Comp Instr	040300	3,728
			3610	Workers Comp Instr	040700	1,362
			3610	Workers Comp Instr	041000	2,518
			3610	Workers Comp Instr	049900	1,136
			3610	Workers Comp Instr	190200	1,133
			3610	Workers Comp Instr	190500	5,295
			3610	Workers Comp Instr	191100	1,385
					Total 344003:	**1,797,467**
	344004	Physical Science				
			1111	Instructor Contract	030200	28,611
			3110	STRS Instructional	030200	5,465
			3340	Medicare Instructional	030200	415
			3410	Health Benefits Active	030200	4,280
			3510	Unemployment Insurance	030200	14
			3610	Workers Comp Instr	030200	486
					Total 344004:	**39,271**
	344005	Fine Arts				
			1111	Instructor Contract	100200	59,826
			1281	Cert Other Contract	601000	50,707
			3110	STRS Instructional	100200	11,427
			3130	STRS Non Instructional	601000	9,685
			3340	Medicare Instructional	100200	867

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	601000	735
			3410	Health Benefits Active	100200	9,266
			3430	Health Benefits Active	601000	7,854
			3510	Unemployment Insurance	100200	30
			3530	Unemployment Insurance	601000	25
			3610	Workers Comp Instr	100200	1,017
			3630	Workers Comp Non Instr	601000	862
					Total 344005:	**152,301**
	344006	Art Gallery				
			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:	**6,750**
	344008	Consumer Health & Science				
			1111	Instructor Contract	130600	134,627
			1111	Instructor Contract	210400	27,839
			3110	STRS Instructional	130600	25,714
			3110	STRS Instructional	210400	5,317
			3340	Medicare Instructional	130600	1,952
			3340	Medicare Instructional	210400	404
			3410	Health Benefits Active	130600	21,400
			3410	Health Benefits Active	210400	4,280
			3510	Unemployment Insurance	130600	67
			3510	Unemployment Insurance	210400	14
			3610	Workers Comp Instr	130600	2,289
			3610	Workers Comp Instr	210400	473

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 344008:	**224,376**
	344009	Social Sciences				
			1111	Instructor Contract	200100	416,364
			1111	Instructor Contract	220500	158,275
			1111	Instructor Contract	220800	111,355
			3110	STRS Instructional	200100	53,172
			3110	STRS Instructional	220500	30,231
			3110	STRS Instructional	220800	21,269
			3210	PERS Instructional	200100	37,323
			3310	OASDI Instructional	200100	8,555
			3340	Medicare Instructional	200100	6,037
			3340	Medicare Instructional	220500	2,295
			3340	Medicare Instructional	220800	1,615
			3410	Health Benefits Active	200100	64,200
			3410	Health Benefits Active	220500	21,400
			3410	Health Benefits Active	220800	17,120
			3510	Unemployment Insurance	200100	208
			3510	Unemployment Insurance	220500	79
			3510	Unemployment Insurance	220800	56
			3610	Workers Comp Instr	200100	7,078
			3610	Workers Comp Instr	220500	2,691
			3610	Workers Comp Instr	220800	1,893
					Total 344009:	**961,216**
	344010	ABI Program - Instruction				
			1111	Instructor Contract	493030	273,997
			1261	Counselor Contract	631000	39,608
			3110	STRS Instructional	493030	52,333
			3130	STRS Non Instructional	631000	7,565
			3340	Medicare Instructional	493030	3,973

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Non	631000	574
			3410	Health Benefits Active	493030	37,300
			3430	Health Benefits Active	631000	5,500
			3510	Unemployment Insurance	493030	137
			3530	Unemployment Insurance	631000	20
			3610	Workers Comp Instr	493030	4,658
			3630	Workers Comp Non Instr	631000	673
					Total 344010:	**426,338**
	344011	ABI Program - Office				
			2130	Classified Longevity	642000	850
			2131	Classified Non Instr	642000	27,990
			3230	PERS Non Instructional	642000	7,801
			3330	OASDI Non Instructional	642000	1,788
			3350	Medicare Non	642000	418
			3430	Health Benefits Active	642000	6,420
			3530	Unemployment Insurance	642000	14
			3630	Workers Comp Non Instr	642000	490
					Total 344011:	**45,771**
	345001	English & Humanities Div Office				
			1251	VP and Deans Contract	601000	195,273
			1496	Certificated Mileage	601000	2,700
			2131	Classified Non Instr	601000	240,050
			3130	STRS Non Instructional	601000	37,297
			3230	PERS Non Instructional	601000	64,934
			3330	OASDI Non Instructional	601000	25,336
			3350	Medicare Non	601000	6,312
			3430	Health Benefits Active	601000	85,600
			3530	Unemployment Insurance	601000	218
			3630	Workers Comp Non Instr	601000	7,401

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			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:	**668,580**
	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	22,947
			3310	OASDI Instructional	611000	5,260
			3340	Medicare Instructional	611000	1,230
			3350	Medicare Non	601000	2,165
			3410	Health Benefits Active	611000	21,400
			3430	Health Benefits Active	601000	21,400
			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	27,837
					Total 345002:	**555,961**
	345003	Foreign Language				
			1111	Instructor Contract	110500	144,267
			3110	STRS Instructional	110500	27,555
			3340	Medicare Instructional	110500	2,092
			3410	Health Benefits Active	110500	21,400

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Insurance	110500	72
			3610	Workers Comp Instr	110500	2,453
					Total 345003:	**197,839**
	345004	ESL				
			1111	Instructor Contract	493084	128,019
			2220	Classified Instr Longevity	493080	6,200
			2221	Classified Instr Contract	493080	118,586
			3110	STRS Instructional	493084	24,452
			3210	PERS Instructional	493080	33,755
			3310	OASDI Instructional	493080	7,737
			3340	Medicare Instructional	493080	1,809
			3340	Medicare Instructional	493084	1,856
			3410	Health Benefits Active	493080	32,100
			3410	Health Benefits Active	493084	21,400
			3510	Unemployment Insurance	493080	62
			3510	Unemployment Insurance	493084	64
			3610	Workers Comp Instr	493080	2,121
			3610	Workers Comp Instr	493084	2,176
					Total 345004:	**380,337**
	345005	English, Reading, Writing				
			1111	Instructor Contract	059900	5,378
			1111	Instructor Contract	150100	443,475
			3110	STRS Instructional	059900	1,027
			3110	STRS Instructional	150100	84,704
			3310	OASDI Instructional	059900	333
			3310	OASDI Instructional	150100	662
			3340	Medicare Instructional	059900	78
			3340	Medicare Instructional	150100	6,430
			3410	Health Benefits Active	059900	1,434

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	150100	67,046
			3510	Unemployment Insurance	059900	3
			3510	Unemployment Insurance	150100	222
			3610	Workers Comp Instr	059900	91
			3610	Workers Comp Instr	150100	7,539
					Total 345005:	**618,422**
	345006	Communications				
			1111	Instructor Contract	150600	138,167
			3110	STRS Instructional	150600	26,390
			3340	Medicare Instructional	150600	2,003
			3410	Health Benefits Active	150600	21,400
			3510	Unemployment Insurance	150600	69
			3610	Workers Comp Instr	150600	2,349
					Total 345006:	**190,378**
	345007	Humanities				
			1111	Instructor Contract	150900	148,128
			3110	STRS Instructional	150900	28,292
			3340	Medicare Instructional	150900	2,148
			3410	Health Benefits Active	150900	21,400
			3510	Unemployment Insurance	150900	74
			3610	Workers Comp Instr	150900	2,518
					Total 345007:	**202,560**
	346001	Career & Technology Division Office				
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	1,300
			2131	Classified Non Instr	601000	171,051
			2131	Classified Non Instr	683000	13,721
			3230	PERS Non Instructional	601000	46,621

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Non Instructional	683000	3,711
			3330	OASDI Non Instructional	601000	10,686
			3330	OASDI Non Instructional	683000	851
			3350	Medicare Non	601000	2,499
			3350	Medicare Non	683000	199
			3430	Health Benefits Active	601000	39,590
			3430	Health Benefits Active	683000	3,210
			3530	Unemployment Insurance	601000	86
			3530	Unemployment Insurance	683000	7
			3630	Workers Comp Non Instr	601000	2,930
			3630	Workers Comp Non Instr	683000	233
			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:	**305,404**
	346003	Business & Management				
			1111	Instructor Contract	050200	133,096
			1111	Instructor Contract	220400	139,194
			1281	Cert Other Contract	601000	174,952
			3110	STRS Instructional	050200	25,421
			3110	STRS Instructional	220400	26,586
			3130	STRS Non Instructional	601000	33,416
			3340	Medicare Instructional	050200	1,930
			3340	Medicare Instructional	220400	2,018
			3350	Medicare Non	601000	2,537
			3410	Health Benefits Active	050200	21,400
			3410	Health Benefits Active	220400	21,400

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health Benefits Active	601000	25,680
			3510	Unemployment Insurance	050200	67
			3510	Unemployment Insurance	220400	70
			3530	Unemployment Insurance	601000	87
			3610	Workers Comp Instr	050200	2,262
			3610	Workers Comp Instr	220400	2,366
			3630	Workers Comp Non Instr	601000	2,974
					Total 346003:	**615,456**
	346005	Information Technology				
			1111	Instructor Contract	061400	139,194
			1111	Instructor Contract	070730	43,918
			1111	Instructor Contract	079900	208,505
			3110	STRS Instructional	061400	26,586
			3110	STRS Instructional	070730	8,388
			3110	STRS Instructional	079900	13,470
			3210	PERS Instructional	079900	37,323
			3310	OASDI Instructional	079900	8,555
			3340	Medicare Instructional	061400	2,018
			3340	Medicare Instructional	070730	637
			3340	Medicare Instructional	079900	3,023
			3410	Health Benefits Active	061400	21,400
			3410	Health Benefits Active	070730	6,570
			3410	Health Benefits Active	079900	31,950
			3510	Unemployment Insurance	061400	70
			3510	Unemployment Insurance	070730	22
			3510	Unemployment Insurance	079900	104
			3610	Workers Comp Instr	061400	2,366
			3610	Workers Comp Instr	070730	747
			3610	Workers Comp Instr	079900	3,545

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 346005:	**558,391**
110009						
	335003	Guidance & Career Planning				
			1111	Instructor Contract	493010	21,983
			3110	STRS Instructional	493010	4,199
			3340	Medicare Instructional	493010	319
			3410	Health Benefits Active	493010	4,280
			3510	Unemployment Insurance	493010	11
			3610	Workers Comp Instr	493010	374
					Total 335003:	**31,166**
	344003	Life Science				
			1111	Instructor Contract	191400	128,019
			3110	STRS Instructional	191400	24,452
			3340	Medicare Instructional	191400	1,856
			3410	Health Benefits Active	191400	21,400
			3510	Unemployment Insurance	191400	64
			3610	Workers Comp Instr	191400	2,176
					Total 344003:	**177,967**
	344009	Social Sciences				
			1111	Instructor Contract	220150	80,270
			3110	STRS Instructional	220150	15,332
			3310	OASDI Instructional	220150	4,977
			3340	Medicare Instructional	220150	1,164
			3410	Health Benefits Active	220150	21,400
			3510	Unemployment Insurance	220150	40
			3610	Workers Comp Instr	220150	1,365
					Total 344009:	**124,548**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	344016	DSPS AB77 - Counseling				
			1261	Counselor Contract	631000	87,932
			3130	STRS Non Instructional	631000	16,795
			3350	Medicare Non	631000	1,275
			3430	Health Benefits Active	631000	17,120
			3530	Unemployment Insurance	631000	44
			3630	Workers Comp Non Instr	631000	1,495
					Total 344016:	**124,661**
	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	21,400
			3510	Unemployment Insurance	150600	56
			3610	Workers Comp Instr	150600	1,916
					Total 345006:	**159,241**
	346003	Business & Management				
			1111	Instructor Contract	040100	99,682
			1111	Instructor Contract	050200	80,270
			1111	Instructor Contract	050900	24,920
			3110	STRS Instructional	040100	19,039
			3110	STRS Instructional	050200	15,332
			3110	STRS Instructional	050900	4,760
			3310	OASDI Instructional	050200	4,977
			3340	Medicare Instructional	040100	1,445
			3340	Medicare Instructional	050200	1,164
			3340	Medicare Instructional	050900	361
			3410	Health Benefits Active	040100	17,120
			3410	Health Benefits Active	050200	21,400

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health Benefits Active	050900	4,280
			3510	Unemployment Insurance	040100	50
			3510	Unemployment Insurance	050200	40
			3510	Unemployment Insurance	050900	12
			3610	Workers Comp Instr	040100	1,695
			3610	Workers Comp Instr	050200	1,365
			3610	Workers Comp Instr	050900	424
					Total 346003:	**298,336**
	346005	Information Technology				
			1111	Instructor Contract	070200	27,839
			1111	Instructor Contract	070810	34,381
			1111	Instructor Contract	079900	76,974
			3110	STRS Instructional	070200	5,317
			3110	STRS Instructional	070810	6,567
			3110	STRS Instructional	079900	14,702
			3340	Medicare Instructional	070200	404
			3340	Medicare Instructional	070810	499
			3340	Medicare Instructional	079900	1,116
			3410	Health Benefits Active	070200	4,280
			3410	Health Benefits Active	070810	5,286
			3410	Health Benefits Active	079900	11,834
			3510	Unemployment Insurance	070200	14
			3510	Unemployment Insurance	070810	17
			3510	Unemployment Insurance	079900	38
			3610	Workers Comp Instr	070200	473
			3610	Workers Comp Instr	070810	584
			3610	Workers Comp Instr	079900	1,309
					Total 346005:	**191,634**
110103						

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 3 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	321017	Utilities				
			5702	Electricity	657000	585,130
			5703	Gas	657000	80,000
			5705	Telephone	657000	90,000
			5707	Water	657000	45,000
					Total 321017:	**800,130**
	335002	Counseling				
			1261	Counselor Contract	631000	132,255
			1463	Counselor Hourly	631000	29,231
			3130	STRS Non Instructional	631000	25,261
			3350	Medicare Non	631000	1,918
			3430	Health Benefits Active	631000	21,400
			3530	Unemployment Insurance	631000	66
			3630	Workers Comp Non Instr	631000	2,248
			3910	Short Term Employee	631000	5,507
					Total 335002:	**217,886**
110401						
	322003	Parking Fines				
			5829	Other Services	695000	1,250
					Total 322003:	**1,250**
110603						
	321008	General Institutional Support				
			5612	Subscription Based IT	679000	97,207
					Total 321008:	**97,207**
					Grand Total	**39,082,670**

DISTRICTWIDE EXPENSE

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Wide (5)

Fund Unrestricted General Fund

Account		Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110		**Unrestricted General Fund**					
11	110	FT Acad Instructional Salaries	290,785	0	293,898	3,113	1.07 %
	120	FT Acad Noninstructional	587,532	992,071	1,077,499	489,967	83.39 %
	130	PT Acad Instructional Salaries	573,057	545,939	564,387	-8,670	-1.51 %
	140	PT Acad Noninstructional	1,254,592	399,183	769,065	-485,527	-38.70 %
11	Academic Salaries		2,705,966	1,937,193	2,704,849	-1,117	-0.04 %
21	210	FT Classified Noninstr Salaries	320,186	264,585	322,467	2,281	0.71 %
	230	PT Classified Noninstr Salaries	30,679	12,099	30,848	169	0.55 %
21	Classified or NonAcademic Salaries		350,865	276,685	353,315	2,450	0.70 %
31	300	Retirement Benefits	115,297	7,649,464	192,198	76,901	66.70 %
	320	Statutory Benefits	136,697	382,856	150,745	14,048	10.28 %
	340	Health Benefits	10,300,646	10,295,125	8,779,464	-1,521,182	-14.77 %
	390	Other Benefits	460,638	0	429,084	-31,554	-6.85 %
31	Employee Benefits		11,013,278	18,327,445	9,551,491	-1,461,787	-13.27 %
41	400	Supplies and Materials	184,361	203,933	172,900	-11,461	-6.22 %
41	Supplies and Materials		184,361	203,933	172,900	-11,461	-6.22 %
51	500	Other Operating Expenses and	10,817,988	10,052,814	10,945,875	127,887	1.18 %
51	Other Operating Expenses and Svc		10,817,988	10,052,814	10,945,875	127,887	1.18 %
61	610	Sites and Site Improvements	135,845	105,626	143,375	7,530	5.54 %
	640	Equipment	209,292	85,289	207,500	-1,792	-0.86 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Wide (5)

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110	**Unrestricted General Fund**					
61	Capital Outlay	345,137	190,915	350,875	5,738	1.66 %
71 710	Debt Retirement Long Term Debt	1,311,693	1,292,998	1,870,416	558,723	42.60 %
750	Student Financial Aid	24,500	0	24,500	0	0.00 %
71	Other Outgo	1,336,193	1,292,998	1,894,916	558,723	41.81 %
	Grand Total:	26,753,788	32,281,983	25,974,221	-779,567	-2.91 %

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
District Wide (5)

Fund Restricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund120	**Restricted General Fund**					
31 300	Retirement Benefits	0	631,516	0	0	0.00 %
31 Employee Benefits		0	631,516	0	0	0.00 %
51 500	Other Operating Expenses and	4,319,281	1,406,036	3,602,137	-717,144	-16.60 %
51 Other Operating Expenses and Svc		4,319,281	1,406,036	3,602,137	-717,144	-16.60 %
61 640	Equipment	65,200	165,024	65,200	0	0.00 %
61 Capital Outlay		65,200	165,024	65,200	0	0.00 %
	Grand Total:	4,384,481	2,202,576	3,667,337	-717,144	-16.36 %

DISTRICTWIDE EXPENSES

Budget Detail

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
	511010	Legislative Advocacy				
			5829	Other Services	662000	78,600
					Total 511010:	**78,600**
	511013	Classified Appreciation Week				
			5828	Professional Development	675000	7,500
					Total 511013:	**7,500**
	515010	Student Recruitment and Marketing				
			5815	Advertising	609030	300,000
			5829	Other Services	609030	50,000
					Total 515010:	**350,000**
	517013	District General Counsel				
			5102	Consultants Indep	662000	100,000
			5403	Legal Expenses	662000	450,000
					Total 517013:	**550,000**
	517014	Elections				
			5408	Election Expenses	662000	225,000
					Total 517014:	**225,000**
	517016	Employee Recognition				
			4210	Noninstructional Supplies	675000	15,000
					Total 517016:	**15,000**
	517017	Board Agenda				
			5608	Software Licensing	662000	17,500
					Total 517017:	**17,500**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	517018	Student Council Activities				
			4210	Noninstructional Supplies	649000	2,000
					Total 517018:	**2,000**
	521012	Fiscal Audits				
			5402	Audit Expenses	672000	299,200
					Total 521012:	**299,200**
	525010	PDI Over 50% Holding for Distr				
			5201	AFT Conferences	675000	132,840
			5204	Part Time Fac	675000	63,752
					Total 525010:	**196,592**
	525011	Other PDI Prof Improvement				
			1483	Certificated Hrly Other	675000	29,436
			3910	Short Term Employee	675000	6,564
					Total 525011:	**36,000**
	525018	Holding for Model Solutions				
			2150	Classified Mgmt Non	695000	46,745
			3130	STRS Non Instructional	695000	8,668
			3330	OASDI Non Instructional	695000	2,613
			3350	Medicare Non	695000	658
			3430	Health Benefits Active	695000	5,350
			3530	Unemployment Insurance	695000	23
			3630	Workers Comp Non Instr	695000	772
					Total 525018:	**64,829**
	525026	Error and Ommissions				
			5965	Holding - Budgetary Only	679000	100,000
					Total 525026:	**100,000**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	525032	Misc Operation Fees				
			5405	Operational Fees	672000	10,000
			5802	Subscriptions	672000	30,000
			5812	Investment Svc Charge	672000	40,000
			5819	Fees for Participation	672000	5,000
			5829	Other Services	672000	15,000
					Total 525032:	**100,000**
	525036	DW Memberships				
			5803	Dues and Memberships	669000	150,000
					Total 525036:	**150,000**
	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**
	525038	PT Faculty Parity				
			1313	Instructor Hourly	499999	564,387
			3910	Short Term Employee	499999	106,799
					Total 525038:	**671,186**
	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**
	525041	Fixed Asset Inventory				
			5829	Other Services	677000	10,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 525041:	**10,000**
	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	400,000
			5829	Other Services	649000	1,000
			6408	Equipment LP	649000	100,000
					Total 525051:	**603,000**
	526020	IS Maintenance				
			5612	Subscription Based IT	678000	3,955,000
			6402	Equipment Capitalized	678000	100,000
					Total 526020:	**4,055,000**
	526023	Dist Info Sys Continuous Improvemnt				
			5612	Subscription Based IT	678000	40,000
					Total 526023:	**40,000**
	526030	DIS IT Security				
			5102	Consultants Indep	678000	69,000
			5402	Audit Expenses	678000	3,000
			5612	Subscription Based IT	678000	24,500
			5829	Other Services	678000	13,755
			6407	Equipment Technology	678000	5,500
					Total 526030:	**115,755**
	526040	La Habra and Leased Facilities				
			5407	Service Maint Agreement	709000	1,030
			5501	Building Repairs	709000	4,120

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5702	Electricity	709000	25,750
			5707	Water	709000	2,575
			6104	Site Improvements	709000	12,875
					Total 526040:	**46,350**
	526041	1098T Tuition Statement				
			5810	Postage	601000	6,000
			5829	Other Services	601000	1,000
					Total 526041:	**7,000**
	527010	Facilities Projects				
			5829	Other Services	712000	8,000
					Total 527010:	**8,000**
	527020	DW Utilities				
			5704	Sewer Service Fees	657000	100,000
					Total 527020:	**100,000**
	527021	Disaster Preparedness				
			5829	Other Services	679000	30,000
					Total 527021:	**30,000**
	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**
	527511	Legal Expenses General District				
			5403	Legal Expenses	662000	150,000
			5406	Judgements Settlements	662000	25,000

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 527511:	**175,000**
	527512	Legal Expenses OCC				
			5403	Legal Expenses	662000	5,000
					Total 527512:	**5,000**
	527513	Legal Expenses GWC				
			5403	Legal Expenses	662000	5,000
					Total 527513:	**5,000**
	527515	Legal Expenses CCC				
			5403	Legal Expenses	662000	5,000
					Total 527515:	**5,000**
	527516	Judgements & Settlements				
			5406	Judgements Settlements	662000	5,000
					Total 527516:	**5,000**
	527518	Property and Casualty Insurance				
			5301	Insurance	677000	1,974,907
			5303	Claims and Settlements	677000	32,500
			5829	Other Services	677000	418,496
					Total 527518:	**2,425,903**
	527520	Environ Health and Safety				
			2399	Professional Experts Non-	677000	5,000
			3910	Short Term Employee	677000	470
			4110	Instructional Supplies	677000	1,000
			4210	Noninstructional Supplies	677000	20,000
			4904	Supplies Technology	677000	500
			4906	Office Furniture and	677000	1,500
			4915	Other Supplies and	677000	300

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program		Budget Amount
			5202	CFCE Conferences	677000		5,000
			5206	Mgmt Conferences	677000		1,000
			5209	Hrly and Non Employee	677000		1,000
			5219	Mileage Reimbursement	677000		50
			5405	Operational Fees	677000		27,000
			5501	Building Repairs	677000		2,000
			5507	Equipment Repairs	677000		2,000
			5605	Equipment Rental and	677000		2,000
			5611	Software License Fees	677000		12,000
			5701	Maint and Housekeeping	677000		1,500
			5802	Subscriptions	677000		500
			5825	EHS Medical Services	677000		11,000
			5827	Misc Staff Training Events	677000		46,000
			5828	Professional Development	677000		200
			5829	Other Services	677000		49,000
			6111	Site Testing and Lab	677000		13,000
			6113	Site Services	677000		117,500
			6406	Equipment	677000		1,800
			6407	Equipment Technology	677000		200
					Total	**527520**:	**321,520**
	528010	Retiree Studies					
			5829	Other Services	673000		10,000
					Total	**528010**:	**10,000**
	528012	Additional Fringe Benefit Charges					
			3510	Unemployment Insurance	679000		20,000
			3530	Unemployment Insurance	679000		80,000
					Total	**528012**:	**100,000**
	528013	Retirees Benefits					

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3710	Health Benefits Retiree	590000	3,957,340
			3730	Health Benefits Retiree	674000	4,645,574
					Total 528013:	**8,602,914**
	541010	Student Right to Know				
			5819	Fees for Participation	620000	17,700
					Total 541010:	**17,700**
	541011	Educ Planning and Voc Ed				
			4915	Other Supplies and	663000	5,000
			5829	Other Services	663000	11,000
					Total 541011:	**16,000**
	541012	Educational Services				
			5102	Consultants Indep	663000	100,000
			5612	Subscription Based IT	663000	34,400
					Total 541012:	**134,400**
	551011	Academic Senate OCC				
			1281	Cert Other Contract	603000	255,181
			3130	STRS Non Instructional	603000	23,309
			3350	Medicare Non	603000	1,770
			3430	Health Benefits Active	603000	21,400
			3460	Retiree Medical Benefits	603000	12,840
			3530	Unemployment Insurance	603000	61
			3630	Workers Comp Non Instr	603000	2,075
			3920	Employee Benefits	603000	29,690
					Total 551011:	**346,326**
	551012	Academic Senate GWC				
			1281	Cert Other Contract	603000	254,793

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3130	STRS Non Instructional	603000	24,563
			3350	Medicare Non	603000	1,865
			3430	Health Benefits Active	603000	17,120
			3530	Unemployment Insurance	603000	64
			3630	Workers Comp Non Instr	603000	2,186
			3910	Short Term Employee	603000	45,735
					Total 551012:	**346,326**
	551013	Academic Senate CCC				
			1281	Cert Other Contract	603000	255,181
			3130	STRS Non Instructional	603000	32,457
			3330	OASDI Non Instructional	603000	995
			3350	Medicare Non	603000	2,464
			3430	Health Benefits Active	603000	34,240
			3530	Unemployment Insurance	603000	85
			3630	Workers Comp Non Instr	603000	2,889
			3910	Short Term Employee	603000	22,578
			3920	Employee Benefits	603000	-4,563
					Total 551013:	**346,326**
	551014	Academic Senate SMR				
			1483	Certificated Hrly Other	603000	22,966
			3910	Short Term Employee	603000	5,122
					Total 551014:	**28,088**
	551015	Tenure Track Evaluation				
			1483	Certificated Hrly Other	601000	21,182
			3910	Short Term Employee	601000	4,724
					Total 551015:	**25,906**
	551016	PT Fac Flex Day Participation OCC				

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1483	Certificated Hrly Other	675000	46,243
			3910	Short Term Employee	675000	10,312
					Total 551016:	**56,555**
	551017	PT Fac Flex Day Participation GWC				
			1483	Certificated Hrly Other	675000	25,349
			3910	Short Term Employee	675000	5,651
					Total 551017:	**31,000**
	551018	PT Fac Flex Day Participation CCC				
			1483	Certificated Hrly Other	675000	21,047
			3910	Short Term Employee	675000	4,693
					Total 551018:	**25,740**
	551019	CCA Activities Art IV Sec 8				
			5829	Other Services	603000	50,000
					Total 551019:	**50,000**
	551020	CCA Office Hours				
			1483	Certificated Hrly Other	603000	122,649
			3910	Short Term Employee	603000	27,351
					Total 551020:	**150,000**
	551021	Academic Collective Bargaining				
			1281	Cert Other Contract	603000	312,344
			1483	Certificated Hrly Other	603000	175,836
			3130	STRS Non Instructional	603000	51,028
			3330	OASDI Non Instructional	603000	5,545
			3350	Medicare Non	603000	3,874
			3430	Health Benefits Active	603000	42,800
			3530	Unemployment Insurance	603000	134

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program		Budget Amount
			3630	Workers Comp Non Instr	603000		4,542
			3910	Short Term Employee	603000		33,128
			3920	Employee Benefits	603000		27,329
					Total	**551021**:	**656,560**
	551022	Classified Collective Bargaining					
			2130	Classified Longevity	679000		2,000
			2131	Classified Non Instr	679000		273,722
			3230	PERS Non Instructional	679000		52,173
			3330	OASDI Non Instructional	679000		11,958
			3350	Medicare Non	679000		2,797
			3430	Health Benefits Active	679000		42,800
			3530	Unemployment Insurance	679000		96
			3630	Workers Comp Non Instr	679000		3,279
			3920	Employee Benefits	679000		30,198
					Total	**551022**:	**419,023**
	551024	OCC Flex Day Funding					
			1483	Certificated Hrly Other	675000		16,353
			3910	Short Term Employee	675000		3,647
					Total	**551024**:	**20,000**
	551025	GWC Flex Day Funding					
			1483	Certificated Hrly Other	675000		16,353
			3910	Short Term Employee	675000		3,647
					Total	**551025**:	**20,000**
	551026	CCC Flex Day Funding					
			1483	Certificated Hrly Other	675000		16,353
			3910	Short Term Employee	675000		3,647
					Total	**551026**:	**20,000**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	551032	HR Settlements and Judgements				
			5303	Claims and Settlements	673000	125,000
					Total 551032:	**125,000**
	551034	Employee Mandates				
			5303	Claims and Settlements	673000	3,000
			5829	Other Services	673000	9,000
					Total 551034:	**12,000**
	551035	Title IX Training				
			5206	Mgmt Conferences	673000	10,000
			5827	Misc Staff Training Events	673000	35,000
					Total 551035:	**45,000**
	551036	Equity & Inclusion Compliance				
			5827	Misc Staff Training Events	673000	5,000
					Total 551036:	**5,000**
	551037	HR Studies and Negotiations				
			4210	Noninstructional Supplies	673000	6,500
			5102	Consultants Indep	673000	80,000
					Total 551037:	**86,500**
	551038	Confidential Professional Dev				
			5205	Confidential Conferences	675000	15,000
					Total 551038:	**15,000**
	551039	Classified Professional Dev				
			5828	Professional Development	675000	100,000
					Total 551039:	**100,000**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
	551040	Classified Enrollment Reimbursement				
			5828	Professional Development	675000	15,000
					Total 551040:	**15,000**
	551042	AFT Retraining				
			5828	Professional Development	675000	65,000
					Total 551042:	**65,000**
	551043	CFCP Job Training/Retraining				
			2338	Class Hrly Retraining	675000	10,000
			5202	CFCE Conferences	675000	5,000
					Total 551043:	**15,000**
	551045	Sabbatical Bond Reimbursement				
			5301	Insurance	673000	8,000
					Total 551045:	**8,000**
	551046	CCA Professional Dev				
			5204	Part Time Fac	675000	30,000
					Total 551046:	**30,000**
	551047	Classified Senate Release Time				
			2333	Classified Hourly	603000	15,848
			3910	Short Term Employee	603000	5,776
					Total 551047:	**21,624**
	551048	Sabbatical Leaves				
			1110	Instructor Holding and Adj	601000	293,898
					Total 551048:	**293,898**
	551049	Coordinators/Department Chairs				

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1415	Department Chair	601000	163,532
			3910	Short Term Employee	601000	36,468
					Total 551049:	**200,000**
	551052	Clinical Coordinators				
			1416	Faculty Stipends	601000	81,766
			3920	Employee Benefits	601000	18,234
					Total 551052:	**100,000**
	552010	DW Printing HR				
			4907	Copy Charges	673000	3,000
			4908	Printing	673000	2,000
					Total 552010:	**5,000**
	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
					Total 552012:	**149,484**
	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**
	552016	Wellness Program				

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 5 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5829	Other Services	675000	20,000
					Total 552016:	**20,000**
	552017	Employee Exams				
			5829	Other Services	673000	50,000
					Total 552017:	**50,000**
	552019	Harassment Training				
			5828	Professional Development	673000	65,500
					Total 552019:	**65,500**
	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**
110007						
	525045	Supplemental Retirement Incentive				
			7120	Debt Retirement SRP	712000	1,870,416
					Total 525045:	**1,870,416**
					Grand Total	**25,974,221**

ENDING BALANCE & TRANSFERS

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET

Fund Unrestricted General Fund

Account	Account Hierarchy Title	2023-2024 Adopted	2023-2024 YTD Actual	2024-2025 Adopted	Difference Adopted to Adopted	% Difference
Fund110	**Unrestricted General Fund**					
51 500	Other Operating Expenses and	0	0	0	0	0.00 %
51	Other Operating Expenses and Svc	0	0	0	0	0.00 %
71 790	Reserve for Contingency	59,337,450	0	68,126,206	8,788,756	14.81 %
71	Other Outgo	59,337,450	0	68,126,206	8,788,756	0.15 %
	Grand Total:	59,337,450	0	68,126,206	8,788,756	0.15 %

ENDING BALANCE & TRANSFERS

Budget Detail

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 58 Ending Balance

Fund	Organization	Organization Title	Account	Account Title	Program		Budget Amount
110001							
	5801	District Ending Balance					
			7901	Reserve for Contingencies	792000		22,559,621
			7902	Reserve for Ancillary	792000		22,559,621
			7913	Balancing Contingency	794000		1,276,801
					Total	**5801**:	**46,396,043**
	5806	Board Elections					
			7917	Contingency Holding	794000		250,000
					Total	**5806**:	**250,000**
	5807	Stability Reserve					
			7917	Contingency Holding	794000		7,027,865
					Total	**5807**:	**7,027,865**
	5808	Curriculum Protection Account					
			7917	Contingency Holding	794000		1,245,000
					Total	**5808**:	**1,245,000**
	5810	Reserve for Contractual Carry Over					
			7917	Contingency Holding	794000		906,357
					Total	**5810**:	**906,357**
	5812	Campus Ending Bal Cont Appr PY CV					
			7913	Balancing Contingency	794000		11,727,811
					Total	**5812**:	**11,727,811**
	5826	District Marketing					
			7917	Contingency Holding	794000		573,130
					Total	**5826**:	**573,130**

COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2024-2025

Site: 58 Ending Balance

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Grand Total	**68,126,206**